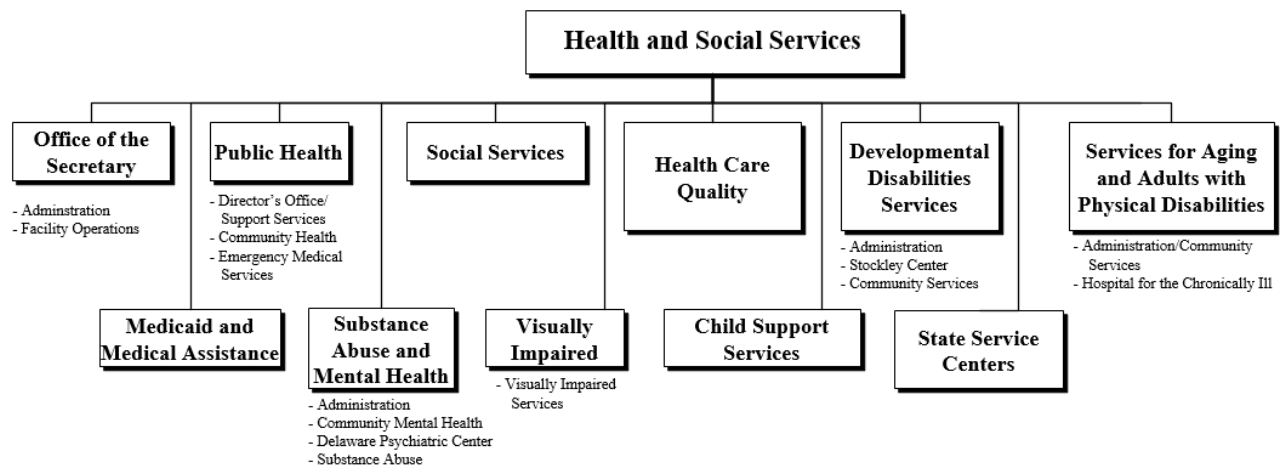
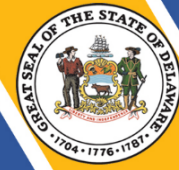
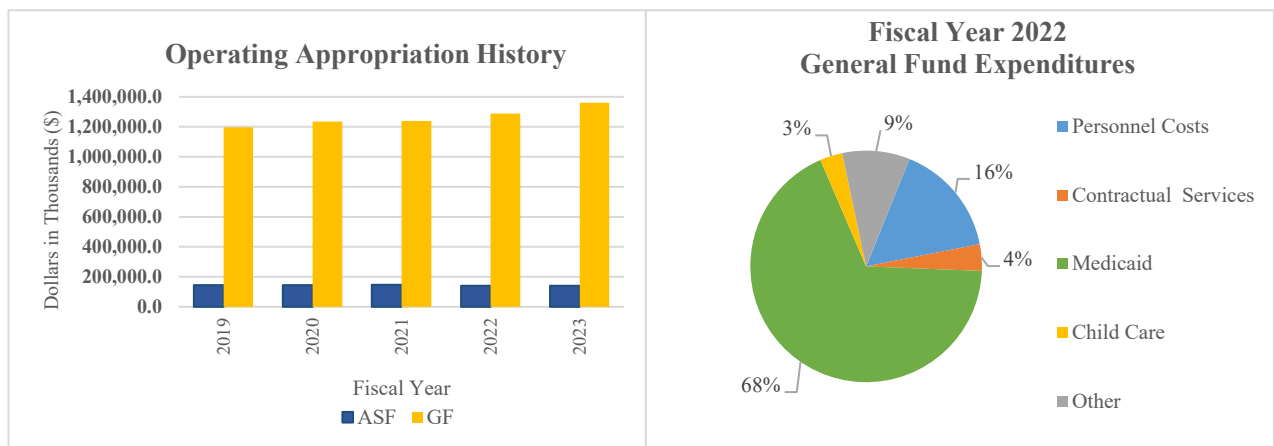


Health and Social Services

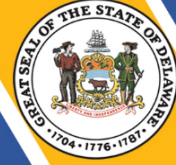


At a Glance

- 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.

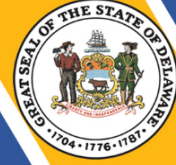
On the Web

For more information, visit dhss.delaware.gov.

Performance Measures

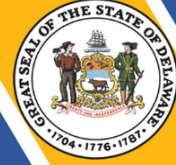
IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
35-01-10	Office of the Secretary			
	# of Delawareans enrolled in the Health Insurance Marketplace with reinsurance program in effect (Delaware enrollment volume) *	29,100	30,100	31,100
	# of Primary Care Practitioners receiving Federal State Loan Repayment award	2	4	6
	* Represents enrollment during a Plan Year			
35-01-20	Administration			
	# of Supplemental Nutrition Assistance Program (SNAP or food benefit program) adjudications*	299	400	500
	* Performance results have been impacted by COVID-19			
35-01-30	Facility Operations			
	# of work orders open past 30 days (average)	1	5	5
	% of preventative maintenance activities per schedule	98.4	95.0	95.0

Health and Social Services



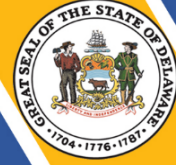
35-02-01	Medicaid and Medical Assistance			
	% of Managed Care Organization (MCO) spending in value-based purchasing arrangement*	60	60	70
	% of Comprehensive Diabetes Care - National Healthcare Effectiveness Data and Information Set Measure**	52	51	54
	* Performance measures are based on calendar year and projected goals.			
	** HEDIS is based on CY data.			
35-05-10	Director's Office/Support Services			
	# of annual all drug overdose deaths	515	550	550
	Infant Mortality disparity ratio (5-year average)	3	3	3
35-05-20	Community Health			
	% of tobacco use by Delawareans 18 years and older*	18.9	18.8	18.5
	% of diabetes prevalence	12.0	12.2	12.4
	% of adults who are obese	33.9	33.9	33.0
	% of adolescents ages 12 through 17 who are physically active at least 60 minutes per day**	14.9	15.5	16.0
	% of children ages 6 through 11 who are physically active at least 60 minutes per day**	24.2	25.0	25.5
	*Fiscal Year 2022 actual uses Behavioral Risk Factor Surveillance System (BRFSS) Calendar Year 2020 Data. Excludes cigars, cigarillos, and hookahs.			
	**Fiscal Year 2022 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	52	53	54
	% of automated external defibrillator usage prior to advanced life support arrival	77.0	77.5	78.0

Health and Social Services



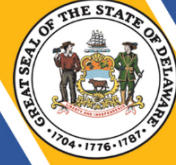
35-06-10	Administration			
	# of referrals sent in the Delaware Treatment and Referral Network (DTRN)	42,481	39,144	41,101
35-06-20	Community Mental Health			
	% of PROMISE clients with recovery plans*	99	99	99
	*Federal assurance standard for PROMISE clients is 86 percent, set by the Centers for Medicare and Medicaid Services.			
35-06-30	Delaware Psychiatric Center			
	# of clients (daily average)	89	110	110
35-06-40	Substance Abuse			
	% of sober living beds utilized by clients in continuing treatment *	52	80	80
	* Performance results have been impacted by COVID-19			
35-07-01	Social Services			
	\$ hourly wage for Temporary Assistance for Needy Families (TANF) job placements (average)	14.24	14.25	14.50
	% of TANF participation rate in work training programs	17.17	17.50	20.00
	% of SNAP Application Timeliness	88	88	90
35-08-01	Visually Impaired Services			
	# of registry participants*	3,390	3,340	3,490
	Business Enterprise Program gross sales including vending and cafeteria sales (\$ in millions)**	1.21	1.27	1.27
	# of customers served by Vocational Rehabilitation ***	218	223	228
	# of customers served by education program (birth-21)	287	290	300

Health and Social Services



	# of customers served by independent living and older blind programs***	364	371	378
	<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. **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. ***VR consumers were reluctant to seek work because of pandemic related issues such as fear and enhanced government benefits.</i>			
35-09-01	Health Care Quality			
	% of long-term care survey reports issued within 10 days of exit	77	100	100
	% of long-term care post-survey meetings completed	80	100	100
	% of health facilities survey reports issued to non-deemed providers within 10 days of exit	100	100	100
	% of surveys completed by non-deemed providers, that meet, or do not exceed the maximum intervals	22	50	75
35-10-01	Child Support Services			
	% of paternity establishment	86.8	90.0	92.0
	\$ child support collection (millions)	80.5	82.1	83.7
	# of new support orders established	483	493	503
35-11-10	Administration			
	% of continuing providers in compliance with the Developmental Disabilities Services certification standards and state licensing regulations	94	98	98
35-11-20	Stockley Center			
	% of Plans of Care in which services facilitate progress toward individuals achieving personal goals*	70	95	95
	<i>* Performance results have been impacted by COVID-19</i>			

Health and Social Services



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	85	93	93
35-12-30	State Service Centers			
	# of state service center client visits	882,030	790,00	800,000
	# of clients accessing emergency food	63,204	65,729	67,220
	# of Volunteer Delaware 50+ volunteer hours	182,814	195,000	195,000
	# of volunteer service years	110	115	115
	# of individuals and families in crisis, assisted with rent, utilities, fuel and emergency shelter through Emergency Assistance Services (EAS)*	7,447	7,632	8,000
	* New Performance Measure			
35-14-01	Administration/Community Services			
	# of unduplicated community nutrition services provided	13,378	14,448	14,809
	# of Personal Attendant Services	393	402	411
	# of community care services provided (Personal Care and Respite Care)	852	872	892
	# of Aging and Disability Resource Center contacts by phone	24,831	25,402	25,986
35-14-20	Hospital for the Chronically Ill			
	% of residents assessed and appropriately given the seasonal influenza vaccine (national average 90 percent)	95.4	100.0	100.0

**HEALTH AND SOCIAL SERVICES
DEPARTMENT SUMMARY**

35-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Office of the Secretary								
General Fund	435.6	491.3	496.3	496.3	44,105.7	46,465.6	50,715.9	49,758.3
Appropriated Special Fund	17.0	17.0	17.0	17.0	4,175.4	8,225.4	8,225.4	8,235.4
Non-Approp. Special Fund	68.1	73.4	73.4	73.4	136,531.8	10,532.2	10,532.2	10,532.2
	<u>520.7</u>	<u>581.7</u>	<u>586.7</u>	<u>586.7</u>	<u>184,812.9</u>	<u>65,223.2</u>	<u>69,473.5</u>	<u>68,525.9</u>
Medicaid and Medical Assistance								
General Fund	82.0	89.5	89.5	90.5	814,976.2	819,747.4	936,715.2	866,989.1
Appropriated Special Fund					42,743.7	73,554.1	73,554.1	74,925.7
Non-Approp. Special Fund	106.6	108.1	108.1	108.1	2,066,872.5	1,744,654.9	3,062,251.4	3,041,380.4
	<u>188.6</u>	<u>197.6</u>	<u>197.6</u>	<u>198.6</u>	<u>2,924,592.4</u>	<u>2,637,956.4</u>	<u>4,072,520.7</u>	<u>3,983,295.2</u>
Public Health								
General Fund	345.3	342.4	343.4	346.4	45,800.2	51,492.3	54,334.7	54,510.6
Appropriated Special Fund	59.5	58.5	57.5	57.5	27,435.9	38,101.4	38,401.4	38,180.0
Non-Approp. Special Fund	305.4	409.3	406.3	412.3	155,213.7	68,466.1	68,466.1	68,466.1
	<u>710.2</u>	<u>810.2</u>	<u>807.2</u>	<u>816.2</u>	<u>228,449.8</u>	<u>158,059.8</u>	<u>161,202.2</u>	<u>161,156.7</u>
Substance Abuse and Mental Health								
General Fund	598.2	567.2	566.2	565.2	97,435.3	118,072.9	126,457.3	122,592.3
Appropriated Special Fund	1.0	1.0	1.0	1.0	2,402.6	6,079.2	6,079.2	6,340.3
Non-Approp. Special Fund	3.0	3.0	3.0	11.0	30,232.0	24,593.0	24,593.0	24,593.0
	<u>602.2</u>	<u>571.2</u>	<u>570.2</u>	<u>577.2</u>	<u>130,069.9</u>	<u>148,745.1</u>	<u>157,129.5</u>	<u>153,525.6</u>
Social Services								
General Fund	194.8	199.8	199.8	199.8	82,047.6	113,249.1	115,854.1	115,569.1
Appropriated Special Fund					1,983.4	1,275.1	1,275.1	2,259.1
Non-Approp. Special Fund	191.9	190.9	190.9	190.9	179,600.2	88,163.4	88,163.4	88,163.4
	<u>386.7</u>	<u>390.7</u>	<u>390.7</u>	<u>390.7</u>	<u>263,631.2</u>	<u>202,687.6</u>	<u>205,292.6</u>	<u>205,991.6</u>
Visually Impaired								
General Fund	51.4	51.4	46.9	46.9	4,995.3	5,411.0	5,305.7	5,351.4
Appropriated Special Fund	0.0	0.0	0.0	0.0		1,050.0	1,050.0	1,050.0
Non-Approp. Special Fund	18.6	18.6	18.1	18.1	1,823.3	1,484.0	1,484.0	1,484.0
	<u>70.0</u>	<u>70.0</u>	<u>65.0</u>	<u>65.0</u>	<u>6,818.6</u>	<u>7,945.0</u>	<u>7,839.7</u>	<u>7,885.4</u>
Health Care Quality								
General Fund	40.4	38.6	38.6	38.6	2,656.5	3,440.4	4,621.0	3,784.9
Appropriated Special Fund					652.6	1,583.6	1,583.6	1,583.6
Non-Approp. Special Fund	30.6	30.4	30.4	30.4	2,546.0	2,465.7	2,465.7	2,465.7
	<u>71.0</u>	<u>69.0</u>	<u>69.0</u>	<u>69.0</u>	<u>5,855.1</u>	<u>7,489.7</u>	<u>8,670.3</u>	<u>7,834.2</u>
Child Support Services								
General Fund	54.1	54.1	54.1	54.1	5,326.1	5,644.3	5,918.9	5,922.9
Appropriated Special Fund	2.5	2.5	2.5	2.5	786.4	1,263.4	1,263.4	1,263.4
Non-Approp. Special Fund	125.5	125.5	125.5	125.5	17,883.6	26,434.7	26,434.7	26,434.7
	<u>182.1</u>	<u>182.1</u>	<u>182.1</u>	<u>182.1</u>	<u>23,996.1</u>	<u>33,342.4</u>	<u>33,617.0</u>	<u>33,621.0</u>
Developmental Disabilities Services								
General Fund	412.1	406.6	406.6	406.6	83,647.0	123,265.6	130,198.7	130,499.1
Appropriated Special Fund	1.0	1.0	1.0	1.0	1,610.9	5,516.8	5,516.8	5,516.8
Non-Approp. Special Fund	1.3	1.8	1.8	1.8	14,530.2	12,886.4	12,886.4	12,886.4
	<u>414.4</u>	<u>409.4</u>	<u>409.4</u>	<u>409.4</u>	<u>99,788.1</u>	<u>141,668.8</u>	<u>148,601.9</u>	<u>148,902.3</u>
State Service Centers								
General Fund	102.5	97.1	97.1	97.1	12,668.9	11,892.5	12,354.0	12,354.7
Appropriated Special Fund					19.1	663.1	663.1	663.1
Non-Approp. Special Fund	19.1	15.5	15.5	15.5	32,826.7	22,242.4	22,242.4	22,242.4
	<u>121.6</u>	<u>112.6</u>	<u>112.6</u>	<u>112.6</u>	<u>45,514.7</u>	<u>34,798.0</u>	<u>35,259.5</u>	<u>35,260.2</u>

**HEALTH AND SOCIAL SERVICES
DEPARTMENT SUMMARY**

35-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Aging and Adults with Disabilities								
General Fund	627.6	594.1	593.1	593.1	49,375.8	62,589.5	70,615.4	69,800.7
Appropriated Special Fund					1,207.5	3,832.9	3,832.9	3,819.5
Non-Approp. Special Fund	27.0	24.5	24.5	24.5	11,434.4	18,158.0	12,995.2	12,995.2
	<u>654.6</u>	<u>618.6</u>	<u>617.6</u>	<u>617.6</u>	<u>62,017.7</u>	<u>84,580.4</u>	<u>87,443.5</u>	<u>86,615.4</u>
TOTAL								
General Fund	2,944.0	2,932.1	2,931.6	2,934.6	1,243,034.6	1,361,270.6	1,513,090.9	1,437,133.1
Appropriated Special Fund	81.0	80.0	79.0	79.0	83,017.5	141,145.0	141,445.0	143,836.9
Non-Approp. Special Fund	897.1	1,001.0	997.5	1,011.5	2,649,494.4	2,020,080.8	3,332,514.5	3,311,643.5
	<u>3,922.1</u>	<u>4,013.1</u>	<u>4,008.1</u>	<u>4,025.1</u>	<u>3,975,546.5</u>	<u>3,522,496.4</u>	<u>4,987,050.4</u>	<u>4,892,613.5</u>

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

35-01-00 Programs	POSITIONS				DOLLARS			
	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Office of the Secretary								
General Fund	25.5	27.5	27.5	27.5	5,302.0	7,727.7	8,243.1	7,843.1
Appropriated Special Fund					89.0	164.0	164.0	164.0
Non-Approp. Special Fund	2.5	2.5	2.5	2.5	24,540.1	576.4	576.4	576.4
	28.0	30.0	30.0	30.0	29,931.1	8,468.1	8,983.5	8,583.5
Administration								
General Fund	207.1	263.8	268.8	268.8	23,659.3	21,499.4	24,429.6	23,779.1
Appropriated Special Fund	17.0	17.0	17.0	17.0	2,474.3	6,304.7	6,304.7	6,314.7
Non-Approp. Special Fund	65.6	70.9	70.9	70.9	107,635.0	9,955.8	9,955.8	9,955.8
	289.7	351.7	356.7	356.7	133,768.6	37,759.9	40,690.1	40,049.6
Facility Operations								
General Fund	203.0	200.0	200.0	200.0	15,144.4	17,238.5	18,043.2	18,136.1
Appropriated Special Fund					1,612.1	1,756.7	1,756.7	1,756.7
Non-Approp. Special Fund					4,356.7			
	203.0	200.0	200.0	200.0	21,113.2	18,995.2	19,799.9	19,892.8
TOTAL								
General Fund	435.6	491.3	496.3	496.3	44,105.7	46,465.6	50,715.9	49,758.3
Appropriated Special Fund	17.0	17.0	17.0	17.0	4,175.4	8,225.4	8,225.4	8,235.4
Non-Approp. Special Fund	68.1	73.4	73.4	73.4	136,531.8	10,532.2	10,532.2	10,532.2
	520.7	581.7	586.7	586.7	184,812.9	65,223.2	69,473.5	68,525.9

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

35-01-10								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	2,586.3	2,892.4	3,007.8	3,007.8				3,007.8
Appropriated Special Fund	5.1	6.6	6.6	6.6				6.6
Non-Approp. Special Fund	195.6	203.4	203.4	203.4				203.4
	2,787.0	3,102.4	3,217.8	3,217.8				3,217.8
Travel								
General Fund								
Appropriated Special Fund	0.7	7.3	7.3	7.3				7.3
Non-Approp. Special Fund								
	0.7	7.3	7.3	7.3				7.3
Contractual Services								
General Fund	94.9	239.5	639.5	239.5				239.5
Appropriated Special Fund	73.1	103.3	103.3	103.3				103.3
Non-Approp. Special Fund	24,344.5	373.0	373.0	373.0				373.0
	24,512.5	715.8	1,115.8	715.8				715.8
Energy								
General Fund	3.9	11.7	11.7	11.7				11.7
Appropriated Special Fund		13.4	13.4	13.4				13.4
Non-Approp. Special Fund								
	3.9	25.1	25.1	25.1				25.1
Supplies and Materials								
General Fund	3.4	5.2	5.2	5.2				5.2
Appropriated Special Fund	10.1	18.4	18.4	18.4				18.4
Non-Approp. Special Fund								
	13.5	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				17.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	17.5	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								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
DIMER Loan Repayment Program								
General Fund	43.8	198.4	198.4	198.4				198.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	43.8	198.4	198.4	198.4				198.4
DIMER Operations								
General Fund	2,021.2	1,980.2	1,980.2	1,980.2				1,980.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,021.2	1,980.2	1,980.2	1,980.2				1,980.2
Health Care Innovation								
General Fund	331.0	682.8	682.8	682.8				682.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	331.0	682.8	682.8	682.8				682.8
Health Care Provider SLRP								
General Fund		1,500.0	1,500.0	1,500.0				1,500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,500.0	1,500.0	1,500.0				1,500.0
TOTAL								
General Fund	5,302.0	7,727.7	8,243.1	7,843.1				7,843.1
Appropriated Special Fund	89.0	164.0	164.0	164.0				164.0
Non-Approp. Special Fund	24,540.1	576.4	576.4	576.4				576.4
	29,931.1	8,468.1	8,983.5	8,583.5				8,583.5
IPU REVENUES								
General Fund	35.2	0.4	0.4	0.4				0.4
Appropriated Special Fund	1,583.9	405.4	405.4	405.4				405.4
Non-Approp. Special Fund	45,553.6	2,003.4	2,003.4	2,003.4				2,003.4
	47,172.7	2,409.2	2,409.2	2,409.2				2,409.2
POSITIONS								
General Fund	25.5	27.5	27.5	27.5				27.5
Appropriated Special Fund								
Non-Approp. Special Fund	2.5	2.5	2.5	2.5				2.5
	28.0	30.0	30.0	30.0				30.0

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

- Do not recommend enhancement of \$400.0 in Contractual Services.

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

35-01-20								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	18,485.9	19,610.8	21,721.4	20,510.4		1,211.0		21,721.4
Appropriated Special Fund	310.6	1,891.8	1,891.8	1,891.8				1,891.8
Non-Approp. Special Fund	7,914.7	6,209.4	6,209.4	6,209.4				6,209.4
	26,711.2	27,712.0	29,822.6	28,611.6		1,211.0		29,822.6
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	79.6	128.2	128.2	128.2	4.5			132.7
Appropriated Special Fund	586.5	967.3	967.3	967.3				967.3
Non-Approp. Special Fund	99,616.4	2,104.4	2,104.4	2,104.4				2,104.4
	100,282.5	3,199.9	3,199.9	3,199.9	4.5			3,204.4
Energy								
General Fund	810.1	395.9	395.9	395.9				395.9
Appropriated Special Fund		199.1	199.1	199.1				199.1
Non-Approp. Special Fund	0.3	11.0	11.0	11.0				11.0
	810.4	606.0	606.0	606.0				606.0
Supplies and Materials								
General Fund	0.3	6.7	9.3	6.7		2.6		9.3
Appropriated Special Fund	66.8	116.3	116.3	116.3				116.3
Non-Approp. Special Fund	10.5	35.2	35.2	35.2				35.2
	77.6	158.2	160.8	158.2		2.6		160.8
Capital Outlay								
General Fund								
Appropriated Special Fund	54.3	70.0	70.0	70.0				70.0
Non-Approp. Special Fund		72.4	72.4	72.4				72.4
	54.3	142.4	142.4	142.4				142.4
Birth to Three Program								
General Fund		0.0	0.0	0.0				0.0
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
DHSS/IRM								
General Fund								
Appropriated Special Fund	1,032.1	2,450.0	2,450.0	2,450.0				2,450.0
Non-Approp. Special Fund								
	1,032.1	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 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
EBT								
General Fund	394.9	436.8	436.8	436.8				436.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	394.9	436.8	436.8	436.8				436.8
IRM License & Maintenance								
General Fund	421.5	476.0	638.0	476.0	145.0	17.0		638.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	421.5	476.0	638.0	476.0	145.0	17.0		638.0
Operations								
General Fund	3,000.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,000.0	0.0	0.0	0.0				0.0
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	93.1	1,514.7	1,514.7	1,514.7				1,514.7
	93.1	1,514.7	1,514.7	1,514.7				1,514.7
Program Integrity								
General Fund								
Appropriated Special Fund	107.5	232.8	232.8	232.8				232.8
Non-Approp. Special Fund								
	107.5	232.8	232.8	232.8				232.8
Revenue Management								
General Fund								
Appropriated Special Fund	215.3	269.2	269.2	269.2				269.2
Non-Approp. Special Fund								
	215.3	269.2	269.2	269.2				269.2
Security								
General Fund		0.0	0.0	0.0				0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
Technology Operations								
General Fund	467.0	445.0	1,100.0	445.0				445.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	467.0	445.0	1,100.0	445.0				445.0

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

35-01-20								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Tobacco: DHSS Library								
General Fund								
Appropriated Special Fund	101.2	100.0	100.0	100.0	10.0			110.0
Non-Approp. Special Fund								
	101.2	100.0	100.0	100.0	10.0			110.0
TOTAL								
General Fund	23,659.3	21,499.4	24,429.6	22,399.0	149.5	1,230.6		23,779.1
Appropriated Special Fund	2,474.3	6,304.7	6,304.7	6,304.7	10.0			6,314.7
Non-Approp. Special Fund	107,635.0	9,955.8	9,955.8	9,955.8				9,955.8
	133,768.6	37,759.9	40,690.1	38,659.5	159.5	1,230.6		40,049.6
IPU REVENUES								
General Fund	15.0	150.0	150.0	150.0				150.0
Appropriated Special Fund	4,396.7	7,354.7	7,354.7	7,354.7				7,354.7
Non-Approp. Special Fund	70,842.5	22,999.8	22,999.8	22,999.8				22,999.8
	75,254.2	30,504.5	30,504.5	30,504.5				30,504.5
POSITIONS								
General Fund	207.1	263.8	268.8	262.8		5.5	0.5	268.8
Appropriated Special Fund	17.0	17.0	17.0	17.0				17.0
Non-Approp. Special Fund	65.6	70.9	70.9	70.9		0.5	-0.5	70.9
	289.7	351.7	356.7	350.7		6.0		356.7

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

- Base adjustments include (1.0) FTE to address critical workforce needs.
- Recommend inflation and volume adjustment of \$145.0 in IRM License and Maintenance for network and license inflation adjustments; \$4.5 in Contractual Services to reflect an increase in fleet operating costs; and \$10.0 ASF in Tobacco: DHSS Library to reflect Health Fund Advisory Committee recommendations.
- Recommend structural changes of 1.0 FTE Accounting Specialist from Substance Abuse and Mental Health, Administration (35-06-10) to reflect workload; \$221.3 in Personnel Costs and 4.5 FTEs and 0.5 NSF FTE, \$0.5 in Supplies and Materials, and \$3.3 in IRM License and Maintenance from Visually Impaired, Visually Impaired Services (35-08-01) to reflect projected expenditures; \$448.5 in Personnel Costs, \$1.0 in Supplies and Materials, and \$6.5 in IRM License and Maintenance from Services for Aging and Adults with Disabilities, Administration/Community Services (35-14-01) to reflect projected expenditures; and \$541.2 in Personnel Costs, \$1.1 in Supplies and Materials, and \$7.2 in IRM License and Maintenance from Services for Aging and Adults with Disabilities, Hospital for the Chronically Ill (35-14-20) to reflect projected expenditures.
- Recommend enhancement of 0.5 FTE and (0.5) NSF FTE Accounting Specialist to switch fund position to reflect workload.
- Recommend one-time funding of \$655.0 in Equipment in the Fiscal Year 2024 Supplemental One-Time Appropriations Act for computer replacements.

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

35-01-30								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	9,596.9	11,492.6	12,227.3	12,227.3				12,227.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	9,596.9	11,492.6	12,227.3	12,227.3				12,227.3
Contractual Services								
General Fund	4,978.3	5,092.5	5,162.5	5,092.5	162.9			5,255.4
Appropriated Special Fund								
Non-Approp. Special Fund	4,356.7							
	9,335.0	5,092.5	5,162.5	5,092.5	162.9			5,255.4
Energy								
General Fund	3.6							
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.6	0.0	0.0	0.0				0.0
Supplies and Materials								
General Fund	565.6	652.3	652.3	652.3				652.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	565.6	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	1,612.1	1,756.7	1,756.7	1,756.7				1,756.7
Non-Approp. Special Fund								
	1,612.1	1,756.7	1,756.7	1,756.7				1,756.7
TOTAL								
General Fund	15,144.4	17,238.5	18,043.2	17,973.2	162.9			18,136.1
Appropriated Special Fund	1,612.1	1,756.7	1,756.7	1,756.7				1,756.7
Non-Approp. Special Fund	4,356.7							
	21,113.2	18,995.2	19,799.9	19,729.9	162.9			19,892.8

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

35-01-30					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base				
IPU REVENUES								
General Fund	2.6							
Appropriated Special Fund	1,656.3	1,806.7	1,806.7	1,806.7				1,806.7
Non-Approp. Special Fund								
	<u>1,658.9</u>	<u>1,806.7</u>	<u>1,806.7</u>	<u>1,806.7</u>				<u>1,806.7</u>
POSITIONS								
General Fund	203.0	200.0	200.0	200.0				200.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>203.0</u>	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>				<u>200.0</u>

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

- Recommend inflation and volume adjustment of \$92.9 in Contractual Services to reflect an increase in fleet operating costs; and \$70.0 in Contractual Services for Mitchell Building security system maintenance.

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

35-02-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	6,844.7	7,853.4	8,342.8	8,342.8				8,342.8
Appropriated Special Fund								
Non-Approp. Special Fund	6,806.6	6,887.6	6,887.6	6,887.6				6,887.6
	13,651.3	14,741.0	15,230.4	15,230.4				15,230.4
Travel								
General Fund	0.1	0.1	0.1	0.1				0.1
Appropriated Special Fund								
Non-Approp. Special Fund	17.6	8.0	8.0	8.0				8.0
	17.7	8.1	8.1	8.1				8.1
Contractual Services								
General Fund	3,769.1	3,956.2	5,529.3	3,956.2	3.0			3,959.2
Appropriated Special Fund								
Non-Approp. Special Fund	2,059,940.5	1,737,675.6	3,055,272.1	3,055,272.1				3,055,272.1
	2,063,709.6	1,741,631.8	3,060,801.4	3,059,228.3	3.0			3,059,231.3
Energy								
General Fund	12.4	27.2	27.2	27.2				27.2
Appropriated Special Fund								
Non-Approp. Special Fund	6.6	12.2	12.2	12.2				12.2
	19.0	39.4	39.4	39.4				39.4
Supplies and Materials								
General Fund	39.8	35.7	35.7	35.7				35.7
Appropriated Special Fund								
Non-Approp. Special Fund	95.2	44.9	44.9	44.9				44.9
	135.0	80.6	80.6	80.6				80.6
Capital Outlay								
General Fund	5.9	5.9	5.9	5.9				5.9
Appropriated Special Fund								
Non-Approp. Special Fund	6.0	26.6	26.6	26.6				26.6
	11.9	32.5	32.5	32.5				32.5
Client Services								
General Fund	2,418.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,418.2	0.0	0.0	0.0				0.0
Cost Recovery								
General Fund								
Appropriated Special Fund	13.4	275.1	275.1	275.1				275.1
Non-Approp. Special Fund								
	13.4	275.1	275.1	275.1				275.1

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

35-02-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
DDDS State Match								
General Fund	9,509.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>9,509.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Delaware Healthy Children Program								
General Fund	7,514.9	10,979.3	11,163.3	10,979.3				10,979.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>7,514.9</u>	<u>10,979.3</u>	<u>11,163.3</u>	<u>10,979.3</u>				<u>10,979.3</u>
Disproportionate Share Hospital								
General Fund	3,876.2	3,901.4	3,901.4	3,901.4				3,901.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3,876.2</u>	<u>3,901.4</u>	<u>3,901.4</u>	<u>3,901.4</u>				<u>3,901.4</u>
DOC Medicaid								
General Fund								
Appropriated Special Fund	1,392.0	2,100.0	2,100.0	2,100.0				2,100.0
Non-Approp. Special Fund								
	<u>1,392.0</u>	<u>2,100.0</u>	<u>2,100.0</u>	<u>2,100.0</u>				<u>2,100.0</u>
DPH Fees								
General Fund								
Appropriated Special Fund		100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Healthy Children - DSCYF								
General Fund								
Appropriated Special Fund		800.0	800.0	800.0				800.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>800.0</u>	<u>800.0</u>	<u>800.0</u>				<u>800.0</u>
Healthy Children-Premiums								
General Fund								
Appropriated Special Fund		900.0	900.0	900.0				900.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>900.0</u>	<u>900.0</u>	<u>900.0</u>				<u>900.0</u>
Medicaid								
General Fund	776,214.7	791,047.4	903,511.2	791,047.4	42,233.8	1,465.5	3,050.0	837,796.7
Appropriated Special Fund	1,871.8	17,937.5	17,937.5	17,937.5				17,937.5
Non-Approp. Special Fund								
	<u>778,086.5</u>	<u>808,984.9</u>	<u>921,448.7</u>	<u>808,984.9</u>	<u>42,233.8</u>	<u>1,465.5</u>	<u>3,050.0</u>	<u>855,734.2</u>

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

35-02-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base				
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	8,893.2	20,115.0	20,115.0	20,115.0				20,115.0
Non-Approp. Special Fund								
	8,893.2	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	24,391.0	26,000.0	26,000.0	26,000.0				26,000.0
Non-Approp. Special Fund								
	24,391.0	26,000.0	26,000.0	26,000.0				26,000.0
Pathways								
General Fund								
Appropriated Special Fund	901.8	200.0	200.0	200.0				200.0
Non-Approp. Special Fund								
	901.8	200.0	200.0	200.0				200.0
Promise								
General Fund								
Appropriated Special Fund	2,010.1	1,500.0	1,500.0	1,500.0				1,500.0
Non-Approp. Special Fund								
	2,010.1	1,500.0	1,500.0	1,500.0				1,500.0
Renal								
General Fund	534.0	729.5	729.5	729.5				729.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	534.0	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 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Technology Operations								
General Fund	4,237.0	1,211.3	3,468.8	1,211.3				1,211.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,237.0	1,211.3	3,468.8	1,211.3				1,211.3
Tobacco Fund: Cancer Council Recommendations								
General Fund								
Appropriated Special Fund	13.7							
Non-Approp. Special Fund								
	13.7	0.0	0.0	0.0				0.0
Tobacco Fund: CCR: Breast and Cervical Cancer								
General Fund								
Appropriated Special Fund	22.4	99.5	99.5	99.5				99.5
Non-Approp. Special Fund								
	22.4	99.5	99.5	99.5				99.5
Tobacco Fund: DE Healthy Children Program								
General Fund								
Appropriated Special Fund	38.7	0.0	0.0	0.0				0.0
Non-Approp. Special Fund								
	38.7	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	373.2	750.0	750.0	750.0				750.0
Non-Approp. Special Fund								
	373.2	750.0	750.0	750.0				750.0
Tobacco Fund: Prescription Drug Program								
General Fund								
Appropriated Special Fund	1,437.7	1,500.0	1,500.0	1,500.0	371.6			1,871.6
Non-Approp. Special Fund								
	1,437.7	1,500.0	1,500.0	1,500.0	371.6			1,871.6
Tobacco: Renal								
General Fund								
Appropriated Special Fund	5.7	0.0	0.0	0.0				0.0
Non-Approp. Special Fund								
	5.7	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 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Tobacco: Social Determinants of Health								
General Fund								
Appropriated Special Fund	712.0	0.0	0.0	0.0			1,000.0	1,000.0
Non-Approp. Special Fund								
	<u>712.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>			<u>1,000.0</u>	<u>1,000.0</u>
TOTAL								
General Fund	814,976.2	819,747.4	936,715.2	820,236.8	42,236.8	1,465.5	3,050.0	866,989.1
Appropriated Special Fund	42,743.7	73,554.1	73,554.1	73,554.1	371.6		1,000.0	74,925.7
Non-Approp. Special Fund	2,066,872.5	1,744,654.9	3,062,251.4	3,062,251.4				3,062,251.4
	<u>2,924,592.4</u>	<u>2,637,956.4</u>	<u>4,072,520.7</u>	<u>3,956,042.3</u>	<u>42,608.4</u>	<u>1,465.5</u>	<u>4,050.0</u>	<u>4,004,166.2</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund	37,066.5	60,051.0	60,051.0	60,051.0				60,051.0
Non-Approp. Special Fund	2,066,872.8	1,744,654.9	1,894,725.6	1,744,654.9			129,725.1	1,894,725.6
	<u>2,103,939.3</u>	<u>1,804,705.9</u>	<u>1,954,776.6</u>	<u>1,804,705.9</u>			<u>129,725.1</u>	<u>1,954,776.6</u>
POSITIONS								
General Fund	82.0	89.5	89.5	90.5				90.5
Appropriated Special Fund								
Non-Approp. Special Fund	106.6	108.1	108.1	108.1				108.1
	<u>188.6</u>	<u>197.6</u>	<u>197.6</u>	<u>198.6</u>				<u>198.6</u>

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

- Base adjustments include 1.0 FTE to address critical workforce needs.
- Recommend inflation and volume adjustments of \$42,233.8 in Medicaid for projected growth; \$3.0 in Contractual Services to reflect an increase in fleet operating costs; and \$371.6 ASF in Tobacco: Prescription Drug Program to reflect Health Fund Advisory Committee recommendations.
- Recommend structural change of \$1,465.5 in Medicaid from Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for transportation network legislation.
- Recommend enhancements of \$930.0 in Medicaid for substance abuse disorder rate increases; \$200.0 in Medicaid for emergency transportation rate increases; \$1,920.0 in Medicaid to annualize the extension of postpartum coverage; and \$1,000.0 ASF in Tobacco: Social Determinants of Health to reflect Health Fund Advisory Committee recommendations. Do not recommend additional enhancement of \$184.0 in Delaware Healthy Children
- Recommend one-time funding of \$2,050.0 in Technology for the redevelopment of the data warehouse and decision support system and Medicaid Management Information System modularity and redesign, \$69,100.0 in Medicaid for projected growth, and \$1,780.6 in Program Supplement for public health emergency unwinding in the Fiscal Year 2024 Supplemental One-Time Appropriations Act.

Health and Social Services
Public Health
APPROPRIATION UNIT SUMMARY

35-05-00	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Director's Office/Support Services								
General Fund	44.0	44.0	55.0	56.0	3,841.4	4,058.5	4,453.3	4,341.6
Appropriated Special Fund	20.0	20.0	20.0	20.0	5,963.3	6,798.3	6,798.3	6,798.3
Non-Approp. Special Fund	3.0	3.0	3.0	3.0	489.3	440.0	440.0	440.0
	67.0	67.0	78.0	79.0	10,294.0	11,296.8	11,691.6	11,579.9
Community Health								
General Fund	293.3	290.4	280.4	282.4	40,732.5	45,698.2	48,006.0	48,292.7
Appropriated Special Fund	39.5	38.5	37.5	37.5	21,423.3	31,243.2	31,543.2	31,321.8
Non-Approp. Special Fund	301.4	405.3	402.3	408.3	147,844.8	62,673.6	62,673.6	62,673.6
	634.2	734.2	720.2	728.2	210,000.6	139,615.0	142,222.8	142,288.1
Emergency Medical Services								
General Fund	8.0	8.0	8.0	8.0	1,226.3	1,735.6	1,875.4	1,876.3
Appropriated Special Fund					49.3	59.9	59.9	59.9
Non-Approp. Special Fund	1.0	1.0	1.0	1.0	6,879.6	5,352.5	5,352.5	5,352.5
	9.0	9.0	9.0	9.0	8,155.2	7,148.0	7,287.8	7,288.7
TOTAL								
General Fund	345.3	342.4	343.4	346.4	45,800.2	51,492.3	54,334.7	54,510.6
Appropriated Special Fund	59.5	58.5	57.5	57.5	27,435.9	38,101.4	38,401.4	38,180.0
Non-Approp. Special Fund	305.4	409.3	406.3	412.3	155,213.7	68,466.1	68,466.1	68,466.1
	710.2	810.2	807.2	816.2	228,449.8	158,059.8	161,202.2	161,156.7

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

35-05-10								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	2,716.3	2,885.9	3,012.9	3,012.9				3,012.9
Appropriated Special Fund								
Non-Approp. Special Fund	109.0	87.4	87.4	87.4				87.4
	<u>2,825.3</u>	<u>2,973.3</u>	<u>3,100.3</u>	<u>3,100.3</u>				<u>3,100.3</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		2.5	2.5	2.5				2.5
	<u>0.0</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
Contractual Services								
General Fund	171.8	177.7	177.7	177.7	138.3			316.0
Appropriated Special Fund								
Non-Approp. Special Fund	313.8	346.1	346.1	346.1				346.1
	<u>485.6</u>	<u>523.8</u>	<u>523.8</u>	<u>523.8</u>	<u>138.3</u>			<u>662.1</u>
Supplies and Materials								
General Fund	11.5	14.2	14.2	14.2				14.2
Appropriated Special Fund								
Non-Approp. Special Fund	66.5	2.5	2.5	2.5				2.5
	<u>78.0</u>	<u>16.7</u>	<u>16.7</u>	<u>16.7</u>				<u>16.7</u>
Capital Outlay								
General Fund	2.3	2.3	2.3	2.3				2.3
Appropriated Special Fund								
Non-Approp. Special Fund		1.5	1.5	1.5				1.5
	<u>2.3</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>				<u>3.8</u>
Animal Welfare								
General Fund	914.2	932.9	950.7	950.7				950.7
Appropriated Special Fund	3,599.9	3,500.0	3,500.0	3,500.0				3,500.0
Non-Approp. Special Fund								
	<u>4,514.1</u>	<u>4,432.9</u>	<u>4,450.7</u>	<u>4,450.7</u>				<u>4,450.7</u>
Child Health								
General Fund								
Appropriated Special Fund		100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Health Disparities								
General Fund	25.3	45.5	295.5	45.5				45.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>25.3</u>	<u>45.5</u>	<u>295.5</u>	<u>45.5</u>				<u>45.5</u>

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

35-05-10								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Health Statistics								
General Fund								
Appropriated Special Fund	1,082.5	1,200.0	1,200.0	1,200.0				1,200.0
Non-Approp. Special Fund								
	1,082.5	1,200.0	1,200.0	1,200.0				1,200.0
Indirect Costs								
General Fund								
Appropriated Special Fund	69.1	85.0	85.0	85.0				85.0
Non-Approp. Special Fund								
	69.1	85.0	85.0	85.0				85.0
Spay/Neuter Program								
General Fund								
Appropriated Special Fund	211.8	413.3	413.3	413.3				413.3
Non-Approp. Special Fund								
	211.8	413.3	413.3	413.3				413.3
Tobacco: Innovation Fund								
General Fund								
Appropriated Special Fund	1,000.0	1,500.0	1,500.0	1,500.0				1,500.0
Non-Approp. Special Fund								
	1,000.0	1,500.0	1,500.0	1,500.0				1,500.0
TOTAL								
General Fund	3,841.4	4,058.5	4,453.3	4,203.3	138.3			4,341.6
Appropriated Special Fund	5,963.3	6,798.3	6,798.3	6,798.3				6,798.3
Non-Approp. Special Fund	489.3	440.0	440.0	440.0				440.0
	10,294.0	11,296.8	11,691.6	11,441.6	138.3			11,579.9
IPU REVENUES								
General Fund	943.5	287.0	287.0	287.0				287.0
Appropriated Special Fund	6,173.6	5,900.0	5,900.0	5,900.0				5,900.0
Non-Approp. Special Fund	466.3	440.0	440.0	440.0				440.0
	7,583.4	6,627.0	6,627.0	6,627.0				6,627.0
POSITIONS								
General Fund	44.0	44.0	55.0	55.0		1.0		56.0
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	78.0	78.0		1.0		79.0

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

- Base adjustments include 11.0 FTEs to address critical workforce needs.
- Recommend inflation and volume adjustments of \$138.2 in Contractual Services to reflect an increase in fleet operating costs; and \$0.1 in Contractual Services to reflect operating cost increases for messenger services.
- Recommend structural change of 1.0 FTE Medical Records Technician from Community Health (35-05-20) to reflect workload.
- Do not recommend enhancement of \$250.0 in Health Disparities.
- Recommend one-time funding of \$250.0 in Health Disparities & Health Inequity Program in the Fiscal Year 2024 Supplemental One-Time Appropriations Act for community-based health equity projects.

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

35-05-20								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	18,448.6	20,549.6	21,849.4	21,849.4			162.6	22,012.0
Appropriated Special Fund								
Non-Approp. Special Fund	19,352.0	7,207.2	7,207.2	7,207.2				7,207.2
	37,800.6	27,756.8	29,056.6	29,056.6			162.6	29,219.2
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	23.4	46.0	46.0	46.0				46.0
	23.4	46.0	46.0	46.0				46.0
Contractual Services								
General Fund	2,426.5	2,550.6	3,475.3	2,550.6	124.1		924.7	3,599.4
Appropriated Special Fund		82.3	82.3	82.3				82.3
Non-Approp. Special Fund	98,230.3	48,648.3	48,648.3	48,648.3				48,648.3
	100,656.8	51,281.2	52,205.9	51,281.2	124.1		924.7	52,330.0
Energy								
General Fund	251.8	299.2	299.2	299.2				299.2
Appropriated Special Fund								
Non-Approp. Special Fund	16.8							
	268.6	299.2	299.2	299.2				299.2
Supplies and Materials								
General Fund	591.2	794.4	794.4	794.4				794.4
Appropriated Special Fund		60.0	60.0	60.0				60.0
Non-Approp. Special Fund	28,041.1	6,430.4	6,430.4	6,430.4				6,430.4
	28,632.3	7,284.8	7,284.8	7,284.8				7,284.8
Capital Outlay								
General Fund	32.6	17.8	17.8	17.8				17.8
Appropriated Special Fund								
Non-Approp. Special Fund	2,181.2	312.6	312.6	312.6				312.6
	2,213.8	330.4	330.4	330.4				330.4
Behavioral Health Consortium								
General Fund	3.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.8	0.0	0.0	0.0				0.0
Birth to Three Program								
General Fund	7,347.6	8,889.5	8,966.2	8,966.2				8,966.2
Appropriated Special Fund	225.8	906.6	906.6	906.6				906.6
Non-Approp. Special Fund								
	7,573.4	9,796.1	9,872.8	9,872.8				9,872.8

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

35-05-20					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base				
Cancer Council (FFR)								
General Fund	33.1	33.1	33.1	33.1				33.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	33.1	33.1	33.1	33.1				33.1
Child Development Watch								
General Fund								
Appropriated Special Fund	712.1	1,501.1	1,501.1	1,501.1				1,501.1
Non-Approp. Special Fund								
	712.1	1,501.1	1,501.1	1,501.1				1,501.1
Child Health								
General Fund								
Appropriated Special Fund	71.9	1,457.3	1,457.3	1,457.3				1,457.3
Non-Approp. Special Fund								
	71.9	1,457.3	1,457.3	1,457.3				1,457.3
Delaware CAN								
General Fund	1,867.0	1,495.8	1,502.4	1,502.4				1,502.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,867.0	1,495.8	1,502.4	1,502.4				1,502.4
Delaware Organ and Tissue								
General Fund	12.3	7.3	7.3	7.3				7.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	12.3	7.3	7.3	7.3				7.3
Developmental Screening								
General Fund	43.6	103.8	103.8	103.8				103.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	43.6	103.8	103.8	103.8				103.8
Diagnosis and Treatment								
General Fund	23.8	59.4	59.4	59.4				59.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	23.8	59.4	59.4	59.4				59.4
Distressed Cemeteries								
General Fund								
Appropriated Special Fund	72.3	100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	72.3	100.0	100.0	100.0				100.0

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

35-05-20					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base				
EMS Technology and Reporting								
General Fund	225.0	225.0	225.0	225.0				225.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	225.0	225.0	225.0	225.0				225.0
Family Planning								
General Fund								
Appropriated Special Fund	144.1	325.0	325.0	325.0				325.0
Non-Approp. Special Fund								
	144.1	325.0	325.0	325.0				325.0
Food Inspection								
General Fund								
Appropriated Special Fund	6.6	21.0	21.0	21.0				21.0
Non-Approp. Special Fund								
	6.6	21.0	21.0	21.0				21.0
Food Permits								
General Fund								
Appropriated Special Fund	413.6	575.0	575.0	575.0				575.0
Non-Approp. Special Fund								
	413.6	575.0	575.0	575.0				575.0
Hepatitis B								
General Fund	2.6	4.0	4.0	4.0				4.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.6	4.0	4.0	4.0				4.0
Immunizations								
General Fund	72.2	106.4	106.4	106.4				106.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	72.2	106.4	106.4	106.4				106.4
Indirect Costs								
General Fund								
Appropriated Special Fund	634.3	1,200.0	1,200.0	1,200.0				1,200.0
Non-Approp. Special Fund								
	634.3	1,200.0	1,200.0	1,200.0				1,200.0
Infant Mortality								
General Fund								
Appropriated Special Fund	28.1	100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	28.1	100.0	100.0	100.0				100.0

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

35-05-20								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Infant Mortality Task Force								
General Fund	4,047.2	4,201.6	4,201.6	4,201.6				4,201.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,047.2	4,201.6	4,201.6	4,201.6				4,201.6
J-1 VISA								
General Fund								
Appropriated Special Fund	6.3	13.5	13.5	13.5				13.5
Non-Approp. Special Fund								
	6.3	13.5	13.5	13.5				13.5
Medicaid AIDS Waiver								
General Fund								
Appropriated Special Fund	3.9	160.0	160.0	160.0				160.0
Non-Approp. Special Fund								
	3.9	160.0	160.0	160.0				160.0
Medicaid Contractors/Lab Testing and Analysis								
General Fund								
Appropriated Special Fund	274.0	1,155.0	1,155.0	1,155.0				1,155.0
Non-Approp. Special Fund								
	274.0	1,155.0	1,155.0	1,155.0				1,155.0
Medicaid Enhancements								
General Fund								
Appropriated Special Fund	56.3	205.0	205.0	205.0				205.0
Non-Approp. Special Fund								
	56.3	205.0	205.0	205.0				205.0
Medical Marijuana								
General Fund								
Appropriated Special Fund	291.5	480.1	480.1	480.1				480.1
Non-Approp. Special Fund								
	291.5	480.1	480.1	480.1				480.1
Needle Exchange Program								
General Fund	573.4	557.4	557.4	557.4				557.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	573.4	557.4	557.4	557.4				557.4
Newborn								
General Fund								
Appropriated Special Fund	1,443.8	1,620.0	1,620.0	1,620.0				1,620.0
Non-Approp. Special Fund								
	1,443.8	1,620.0	1,620.0	1,620.0				1,620.0

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

35-05-20					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base				
Nurse Family Partnership								
General Fund	101.0	130.0	130.0	130.0				130.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	101.0	130.0	130.0	130.0				130.0
Other Items								
General Fund								
Appropriated Special Fund		29.1	29.1	29.1				29.1
Non-Approp. Special Fund								
	0.0	29.1	29.1	29.1				29.1
Plumbing Inspection								
General Fund								
Appropriated Special Fund	610.7	500.0	800.0	500.0			0.3	500.3
Non-Approp. Special Fund								
	610.7	500.0	800.0	500.0			0.3	500.3
Prescription Drug Prevention								
General Fund		90.0	90.0	90.0				90.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	90.0	90.0	90.0				90.0
Public Water								
General Fund								
Appropriated Special Fund	44.7	60.0	60.0	60.0				60.0
Non-Approp. Special Fund								
	44.7	60.0	60.0	60.0				60.0
School Based Health Centers								
General Fund	4,568.6	5,363.3	5,363.3	5,363.3				5,363.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,568.6	5,363.3	5,363.3	5,363.3				5,363.3
Technology Operations								
General Fund	29.6	179.6	179.6	179.6				179.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	29.6	179.6	179.6	179.6				179.6
Tobacco Fund: Cancer Council Recommendations								
General Fund								
Appropriated Special Fund	8,252.6	9,369.3	9,369.3	9,369.3				9,369.3
Non-Approp. Special Fund								
	8,252.6	9,369.3	9,369.3	9,369.3				9,369.3

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

35-05-20								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Tobacco Fund: Contractual Services								
General Fund								
Appropriated Special Fund	3,404.2	5,307.9	5,307.9	5,307.9	181.6			5,489.5
Non-Approp. Special Fund								
	3,404.2	5,307.9	5,307.9	5,307.9	181.6			5,489.5
Tobacco Fund: Diabetes								
General Fund								
Appropriated Special Fund	264.2	267.4	267.4	267.4	24.8			292.2
Non-Approp. Special Fund								
	264.2	267.4	267.4	267.4	24.8			292.2
Tobacco Fund: New Nurse Development								
General Fund								
Appropriated Special Fund	2,835.8	3,323.6	3,323.6	3,195.5				3,195.5
Non-Approp. Special Fund								
	2,835.8	3,323.6	3,323.6	3,195.5				3,195.5
Tobacco Fund: Personnel Costs								
General Fund								
Appropriated Special Fund	478.8	1,227.8	1,227.8	1,227.8				1,227.8
Non-Approp. Special Fund								
	478.8	1,227.8	1,227.8	1,227.8				1,227.8
Tobacco: Healthy Communities DE								
General Fund								
Appropriated Special Fund	500.0	500.0	500.0	500.0				500.0
Non-Approp. Special Fund								
	500.0	500.0	500.0	500.0				500.0
Tobacco: School Based Health Centers								
General Fund								
Appropriated Special Fund	109.7	0.0	0.0	0.0				0.0
Non-Approp. Special Fund								
	109.7	0.0	0.0	0.0				0.0
Tobacco: Uninsured Action Plan								
General Fund								
Appropriated Special Fund	507.0	573.6	573.6	573.6				573.6
Non-Approp. Special Fund								
	507.0	573.6	573.6	573.6				573.6
Toxicology								
General Fund	24.9	22.0	22.0	22.0				22.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	24.9	22.0	22.0	22.0				22.0

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

35-05-20								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Tuberculosis								
General Fund								
Appropriated Special Fund	26.2	115.0	115.0	115.0				115.0
Non-Approp. Special Fund								
	<u>26.2</u>	<u>115.0</u>	<u>115.0</u>	<u>115.0</u>				<u>115.0</u>
Uninsured Action Plan								
General Fund	6.1	18.4	18.4	18.4				18.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>6.1</u>	<u>18.4</u>	<u>18.4</u>	<u>18.4</u>				<u>18.4</u>
Vanity Birth Certificates								
General Fund								
Appropriated Special Fund		14.7	14.7	14.7				14.7
Non-Approp. Special Fund								
	<u>0.0</u>	<u>14.7</u>	<u>14.7</u>	<u>14.7</u>				<u>14.7</u>
Water Operator Certification								
General Fund								
Appropriated Special Fund	4.8	22.0	22.0	22.0				22.0
Non-Approp. Special Fund								
	<u>4.8</u>	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>				<u>22.0</u>
TOTAL								
General Fund	40,732.5	45,698.2	48,006.0	47,081.3	124.1		1,087.3	48,292.7
Appropriated Special Fund	21,423.3	31,243.2	31,543.2	31,115.1	206.4		0.3	31,321.8
Non-Approp. Special Fund	147,844.8	62,673.6	62,673.6	62,673.6				62,673.6
	<u>210,000.6</u>	<u>139,615.0</u>	<u>142,222.8</u>	<u>140,870.0</u>	<u>330.5</u>		<u>1,087.6</u>	<u>142,288.1</u>
IPU REVENUES								
General Fund	436.6	719.6	719.6	719.6				719.6
Appropriated Special Fund	7,428.2	34,464.2	34,464.2	34,464.2				34,464.2
Non-Approp. Special Fund	132,254.5	62,997.3	62,997.3	62,997.3				62,997.3
	<u>140,119.3</u>	<u>98,181.1</u>	<u>98,181.1</u>	<u>98,181.1</u>				<u>98,181.1</u>

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

35-05-20					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund	293.3	290.4	280.4	280.4		-1.0	3.0	282.4
Appropriated Special Fund	39.5	38.5	37.5	37.5				37.5
Non-Approp. Special Fund	301.4	405.3	402.3	409.3			-1.0	408.3
	<u>634.2</u>	<u>734.2</u>	<u>720.2</u>	<u>727.2</u>		<u>-1.0</u>	<u>2.0</u>	<u>728.2</u>

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

- Base adjustments include (12.0) FTEs and (1.0) ASF FTE to reflect critical workforce needs; 2.0 FTEs and (2.0) NSF FTEs as approved by the Delaware State Clearinghouse Committee; 6.0 NSF FTEs as approved by the Delaware State Clearinghouse Committee; and (\$128.1) ASF in Tobacco Fund: New Nurse Development to reflect Health Fund Advisory Committee recommendations.
- Recommend inflation and volume adjustments of \$124.0 in Contractual Services to reflect an increase in fleet operating costs; \$0.1 in Contractual Services to reflect operating cost increases for messenger services; \$24.8 ASF in Tobacco Fund: Diabetes, and \$181.6 ASF in Tobacco Fund: Contractual Services to reflect Health Fund Advisory Committee recommendations.
- Recommend structural change of (1.0) FTE Medical Records Technician to Support Services (35-05-10) to reflect workload.
- Recommend enhancements of 1.0 FTE and (1.0) NSF FTE Medical Records Technician to switch fund position to reflect workload; \$162.6 in Personnel Costs and 2.0 FTEs Environmental Scientist III for indoor air quality monitoring in schools; \$924.7 in Contractual Services for Childhood Lead Poisoning Program; and \$0.3 ASF in Plumbing Inspection to reflect projected expenditures.
- Recommend one-time funding of \$262.8 in Evaluation and Assessment of School Facilities for indoor air quality monitoring in schools and \$2,000.0 in Residential Lead Remediation for home remediation pilot in the Fiscal Year 2024 Supplemental One-Time Appropriations Act.

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

35-05-30								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	925.3	1,045.9	1,083.0	1,083.0				1,083.0
Appropriated Special Fund								
Non-Approp. Special Fund	882.7	150.0	150.0	150.0				150.0
	<u>1,808.0</u>	<u>1,195.9</u>	<u>1,233.0</u>	<u>1,233.0</u>				<u>1,233.0</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5.4							
	<u>5.4</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Contractual Services								
General Fund	273.9	359.4	359.4	359.4	0.9			360.3
Appropriated Special Fund								
Non-Approp. Special Fund	5,733.0	5,202.5	5,202.5	5,202.5				5,202.5
	<u>6,006.9</u>	<u>5,561.9</u>	<u>5,561.9</u>	<u>5,561.9</u>	<u>0.9</u>			<u>5,562.8</u>
Supplies and Materials								
General Fund	24.1	28.0	28.0	28.0				28.0
Appropriated Special Fund								
Non-Approp. Special Fund	258.5							
	<u>282.6</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u>28.0</u>
Capital Outlay								
General Fund	2.3	2.3	2.3	2.3				2.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2.3</u>	<u>2.3</u>	<u>2.3</u>	<u>2.3</u>				<u>2.3</u>
Substance Use Disorder Services								
General Fund	0.7	300.0	402.7	300.0			102.7	402.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.7</u>	<u>300.0</u>	<u>402.7</u>	<u>300.0</u>			<u>102.7</u>	<u>402.7</u>
Tobacco Fund: Public Access Defibrillation								
General Fund								
Appropriated Special Fund	49.3	59.9	59.9	59.9				59.9
Non-Approp. Special Fund								
	<u>49.3</u>	<u>59.9</u>	<u>59.9</u>	<u>59.9</u>				<u>59.9</u>
TOTAL								
General Fund	1,226.3	1,735.6	1,875.4	1,772.7	0.9		102.7	1,876.3
Appropriated Special Fund	49.3	59.9	59.9	59.9				59.9
Non-Approp. Special Fund	6,879.6	5,352.5	5,352.5	5,352.5				5,352.5
	<u>8,155.2</u>	<u>7,148.0</u>	<u>7,287.8</u>	<u>7,185.1</u>	<u>0.9</u>		<u>102.7</u>	<u>7,288.7</u>

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

35-05-30								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 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	6,905.0	5,342.0	5,342.0	5,342.0				5,342.0
	<u>6,905.0</u>	<u>5,692.2</u>	<u>5,692.2</u>	<u>5,692.2</u>				<u>5,692.2</u>
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
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

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

- Recommend inflation and volume adjustment of \$0.9 in Contractual Services reflect operating cost increases for messenger services.
- Recommend enhancement of \$102.7 in Substance Use Disorder Services for Naloxone supplies.

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

35-06-00 Programs	POSITIONS				DOLLARS			
	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Administration								
General Fund	113.3	85.3	85.3	85.3	8,305.2	6,145.6	7,158.9	6,959.3
Appropriated Special Fund						60.0	60.0	60.0
Non-Approp. Special Fund	0.2	0.2	0.2	0.2	1,460.0	1,956.2	1,956.2	1,956.2
	113.5	85.5	85.5	85.5	9,765.2	8,161.8	9,175.1	8,975.5
Community Mental Health								
General Fund	84.0	81.0	79.0	79.0	43,626.0	53,656.0	58,322.0	54,628.1
Appropriated Special Fund					485.4	2,305.0	2,305.0	2,305.0
Non-Approp. Special Fund	1.0	1.0	1.0	1.0	2,089.4	3,108.0	3,108.0	3,108.0
	85.0	82.0	80.0	80.0	46,200.8	59,069.0	63,735.0	60,041.1
Delaware Psychiatric Center								
General Fund	370.9	370.9	371.9	370.9	30,798.9	35,751.5	38,303.1	38,322.4
Appropriated Special Fund					1,285.6	2,196.8	2,196.8	2,196.8
Non-Approp. Special Fund	0.8	0.8	0.8	0.8	879.5	580.8	580.8	580.8
	371.7	371.7	372.7	371.7	32,964.0	38,529.1	41,080.7	41,100.0
Substance Abuse								
General Fund	30.0	30.0	30.0	30.0	14,705.2	22,519.8	22,673.3	22,682.5
Appropriated Special Fund	1.0	1.0	1.0	1.0	631.6	1,517.4	1,517.4	1,778.5
Non-Approp. Special Fund	1.0	1.0	1.0	9.0	25,803.1	18,948.0	18,948.0	18,948.0
	32.0	32.0	32.0	40.0	41,139.9	42,985.2	43,138.7	43,409.0
TOTAL								
General Fund	598.2	567.2	566.2	565.2	97,435.3	118,072.9	126,457.3	122,592.3
Appropriated Special Fund	1.0	1.0	1.0	1.0	2,402.6	6,079.2	6,079.2	6,340.3
Non-Approp. Special Fund	3.0	3.0	3.0	11.0	30,232.0	24,593.0	24,593.0	24,593.0
	602.2	571.2	570.2	577.2	130,069.9	148,745.1	157,129.5	153,525.6

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

35-06-10								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	8,095.5	5,348.2	5,838.2	5,838.2				5,838.2
Appropriated Special Fund								
Non-Approp. Special Fund		48.2	48.2	48.2				48.2
	8,095.5	5,396.4	5,886.4	5,886.4				5,886.4
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		8.0	8.0	8.0				8.0
	0.0	8.0	8.0	8.0				8.0
Contractual Services								
General Fund	133.0	142.6	142.6	142.6	23.7			166.3
Appropriated Special Fund		60.0	60.0	60.0				60.0
Non-Approp. Special Fund	1,460.0	1,850.0	1,850.0	1,850.0				1,850.0
	1,593.0	2,052.6	2,052.6	2,052.6	23.7			2,076.3
Energy								
General Fund	24.7	32.4	32.4	32.4				32.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	24.7	32.4	32.4	32.4				32.4
Supplies and Materials								
General Fund	2.2	8.5	8.5	8.5				8.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.2	8.5	8.5	8.5				8.5
Capital Outlay								
General Fund		1.5	1.5	1.5				1.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1.5	1.5	1.5				1.5
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		50.0	50.0	50.0				50.0
	0.0	50.0	50.0	50.0				50.0
Technology Operations								
General Fund	49.8	612.4	1,135.7	612.4			300.0	912.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	49.8	612.4	1,135.7	612.4			300.0	912.4

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

35-06-10								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
TOTAL								
General Fund	8,305.2	6,145.6	7,158.9	6,635.6	23.7		300.0	6,959.3
Appropriated Special Fund		60.0	60.0	60.0				60.0
Non-Approp. Special Fund	1,460.0	1,956.2	1,956.2	1,956.2				1,956.2
	<u>9,765.2</u>	<u>8,161.8</u>	<u>9,175.1</u>	<u>8,651.8</u>	<u>23.7</u>		<u>300.0</u>	<u>8,975.5</u>
IPU REVENUES								
General Fund	1.7							
Appropriated Special Fund		60.0	60.0	60.0				60.0
Non-Approp. Special Fund	1,524.3	2,030.9	2,030.9	2,030.9				2,030.9
	<u>1,526.0</u>	<u>2,090.9</u>	<u>2,090.9</u>	<u>2,090.9</u>				<u>2,090.9</u>
POSITIONS								
General Fund	113.3	85.3	85.3	86.3		-1.0		85.3
Appropriated Special Fund								
Non-Approp. Special Fund	0.2	0.2	0.2	0.2				0.2
	<u>113.5</u>	<u>85.5</u>	<u>85.5</u>	<u>86.5</u>		<u>-1.0</u>		<u>85.5</u>

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

- Base adjustments include 1.0 FTE to address critical workforce needs.
- Recommend inflation and volume adjustments of \$23.6 in Contractual Services to reflect an increase in fleet operating costs; and \$0.1 in Contractual Services to reflect operating cost increases for messenger services.
- Recommend structural change of (1.0) FTE Accounting Specialist to Office of the Secretary, Administration (35-01-10) to reflect workload.
- Recommend enhancement of \$300.0 in Technology Operations for DMES integration. Do not recommend additional enhancement of \$223.3 in Technology Operations.
- Recommend one-time funding of \$223.3 in Delaware Medicaid Enterprise System Integration in the Fiscal Year 2024 Supplemental One-Time Appropriations Act to incorporate a payor module.

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

35-06-20								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	5,888.3	6,808.6	7,189.2	7,189.2				7,189.2
Appropriated Special Fund								
Non-Approp. Special Fund	56.4	40.3	40.3	40.3				40.3
	<u>5,944.7</u>	<u>6,848.9</u>	<u>7,229.5</u>	<u>7,229.5</u>				<u>7,229.5</u>
Travel								
General Fund		1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Contractual Services								
General Fund	9,222.0	12,236.1	16,042.6	12,236.1	112.6			12,348.7
Appropriated Special Fund	443.9	1,205.0	1,205.0	1,205.0				1,205.0
Non-Approp. Special Fund	2,023.4	2,967.7	2,967.7	2,967.7				2,967.7
	<u>11,689.3</u>	<u>16,408.8</u>	<u>20,215.3</u>	<u>16,408.8</u>	<u>112.6</u>			<u>16,521.4</u>
Energy								
General Fund	59.3	98.2	98.2	98.2				98.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>59.3</u>	<u>98.2</u>	<u>98.2</u>	<u>98.2</u>				<u>98.2</u>
Supplies and Materials								
General Fund	706.3	1,125.0	1,125.0	1,125.0				1,125.0
Appropriated Special Fund	41.5	1,000.0	1,000.0	1,000.0				1,000.0
Non-Approp. Special Fund	9.6	100.0	100.0	100.0				100.0
	<u>757.4</u>	<u>2,225.0</u>	<u>2,225.0</u>	<u>2,225.0</u>				<u>2,225.0</u>
Capital Outlay								
General Fund		25.0	25.0	25.0				25.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Community Housing Supports								
General Fund	335.7	4,653.0	5,131.9	4,653.0	478.9			5,131.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>335.7</u>	<u>4,653.0</u>	<u>5,131.9</u>	<u>4,653.0</u>	<u>478.9</u>			<u>5,131.9</u>
Community Placements								
General Fund	21,270.9	17,450.9	17,450.9	17,450.9				17,450.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>21,270.9</u>	<u>17,450.9</u>	<u>17,450.9</u>	<u>17,450.9</u>				<u>17,450.9</u>

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

35-06-20								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Residential Placements								
General Fund	6,143.5	11,258.2	11,258.2	11,258.2				11,258.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>6,143.5</u>	<u>11,258.2</u>	<u>11,258.2</u>	<u>11,258.2</u>				<u>11,258.2</u>
TEFRA								
General Fund								
Appropriated Special Fund		100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
TOTAL								
General Fund	43,626.0	53,656.0	58,322.0	54,036.6	591.5			54,628.1
Appropriated Special Fund	485.4	2,305.0	2,305.0	2,305.0				2,305.0
Non-Approp. Special Fund	2,089.4	3,108.0	3,108.0	3,108.0				3,108.0
	<u>46,200.8</u>	<u>59,069.0</u>	<u>63,735.0</u>	<u>59,449.6</u>	<u>591.5</u>			<u>60,041.1</u>
IPU REVENUES								
General Fund		150.0	150.0	150.0				150.0
Appropriated Special Fund	1,200.2	2,305.0	2,305.0	2,305.0				2,305.0
Non-Approp. Special Fund	2,077.5	3,130.0	3,130.0	3,130.0				3,130.0
	<u>3,277.7</u>	<u>5,585.0</u>	<u>5,585.0</u>	<u>5,585.0</u>				<u>5,585.0</u>
POSITIONS								
General Fund	84.0	81.0	79.0	79.0				79.0
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				1.0
	<u>85.0</u>	<u>82.0</u>	<u>80.0</u>	<u>80.0</u>				<u>80.0</u>

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

- Base adjustments include (2.0) FTEs to reflect critical workforce needs.
- Recommend inflation and volume adjustments of \$478.9 in Community Housing Supports for State Rental Assistance Program (SRAP) growth; and \$112.6 in Contractual Services to reflect an increase in fleet operating costs.
- Do not recommend enhancement of \$3,406.5 in Contractual Services.
- Do not recommend one-time funding of \$400.0 in Contractual Services.

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

35-06-30								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	26,800.3	30,379.2	32,930.8	32,930.8				32,930.8
Appropriated Special Fund		1.2	1.2	1.2				1.2
Non-Approp. Special Fund		49.2	49.2	49.2				49.2
	26,800.3	30,429.6	32,981.2	32,981.2				32,981.2
Travel								
General Fund	0.3	0.7	0.7	0.7				0.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.3	0.7	0.7	0.7				0.7
Contractual Services								
General Fund	2,231.7	2,467.0	2,467.0	2,467.0	19.3			2,486.3
Appropriated Special Fund		26.6	26.6	26.6				26.6
Non-Approp. Special Fund	775.7	479.1	479.1	479.1				479.1
	3,007.4	2,972.7	2,972.7	2,972.7	19.3			2,992.0
Energy								
General Fund	371.2	917.4	917.4	917.4				917.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	371.2	917.4	917.4	917.4				917.4
Supplies and Materials								
General Fund	1,359.5	1,847.2	1,847.2	1,847.2				1,847.2
Appropriated Special Fund								
Non-Approp. Special Fund	102.0	52.5	52.5	52.5				52.5
	1,461.5	1,899.7	1,899.7	1,899.7				1,899.7
Capital Outlay								
General Fund	35.9	140.0	140.0	140.0				140.0
Appropriated Special Fund								
Non-Approp. Special Fund	1.8							
	37.7	140.0	140.0	140.0				140.0
DPC Disproportionate Share								
General Fund								
Appropriated Special Fund	1,285.6	1,050.0	1,050.0	1,050.0				1,050.0
Non-Approp. Special Fund								
	1,285.6	1,050.0	1,050.0	1,050.0				1,050.0
Medicare Part D								
General Fund								
Appropriated Special Fund		1,119.0	1,119.0	1,119.0				1,119.0
Non-Approp. Special Fund								
	0.0	1,119.0	1,119.0	1,119.0				1,119.0

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

35-06-30								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
TOTAL								
General Fund	30,798.9	35,751.5	38,303.1	38,303.1	19.3			38,322.4
Appropriated Special Fund	1,285.6	2,196.8	2,196.8	2,196.8				2,196.8
Non-Approp. Special Fund	879.5	580.8	580.8	580.8				580.8
	<u>32,964.0</u>	<u>38,529.1</u>	<u>41,080.7</u>	<u>41,080.7</u>	<u>19.3</u>			<u>41,100.0</u>
IPU REVENUES								
General Fund	1,726.3	2,600.0	2,600.0	2,600.0				2,600.0
Appropriated Special Fund	2,393.2	2,196.8	2,196.8	2,196.8				2,196.8
Non-Approp. Special Fund	1,335.3	580.8	580.8	580.8				580.8
	<u>5,454.8</u>	<u>5,377.6</u>	<u>5,377.6</u>	<u>5,377.6</u>				<u>5,377.6</u>
POSITIONS								
General Fund	370.9	370.9	371.9	370.9				370.9
Appropriated Special Fund								
Non-Approp. Special Fund	0.8	0.8	0.8	0.8				0.8
	<u>371.7</u>	<u>371.7</u>	<u>372.7</u>	<u>371.7</u>				<u>371.7</u>

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

- Base adjustments include 1.0 FTE and (1.0) FTE to address critical workforce needs.
- Recommend inflation and volume adjustment of \$19.3 in Contractual Services to reflect an increase in fleet operating costs.

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

35-06-40								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	1,983.7	1,962.6	2,116.1	2,116.1				2,116.1
Appropriated Special Fund		298.2	298.2	298.2				298.2
Non-Approp. Special Fund	19.8							
	2,003.5	2,260.8	2,414.3	2,414.3				2,414.3
Travel								
General Fund	1.0	4.5	4.5	4.5				4.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.0	4.5	4.5	4.5				4.5
Contractual Services								
General Fund	1,776.4	1,899.7	1,899.7	1,899.7	9.2			1,908.9
Appropriated Special Fund		278.3	278.3	278.3				278.3
Non-Approp. Special Fund	25,330.3	18,917.0	18,917.0	18,917.0				18,917.0
	27,106.7	21,095.0	21,095.0	21,095.0	9.2			21,104.2
Energy								
General Fund	17.4	79.7	79.7	79.7				79.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	17.4	79.7	79.7	79.7				79.7
Supplies and Materials								
General Fund	34.0	404.4	404.4	404.4				404.4
Appropriated Special Fund		0.6	0.6	0.6				0.6
Non-Approp. Special Fund	453.0	31.0	31.0	31.0				31.0
	487.0	436.0	436.0	436.0				436.0
Capital Outlay								
General Fund	9.1	17.5	17.5	17.5				17.5
Appropriated Special Fund		9.0	9.0	9.0				9.0
Non-Approp. Special Fund								
	9.1	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 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Limen House								
General Fund	60.0	60.0	60.0	60.0				60.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	60.0	60.0	60.0	60.0				60.0
Opioid Impact Fund								
General Fund								
Appropriated Special Fund	631.6	700.0	700.0	700.0				700.0
Non-Approp. Special Fund								
	631.6	700.0	700.0	700.0				700.0
Substance Use Disorder Services								
General Fund	10,823.6	17,293.5	17,293.5	17,293.5				17,293.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	10,823.6	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		21.0	21.0	18.3				18.3
Non-Approp. Special Fund								
	0.0	21.0	21.0	18.3				18.3
Tobacco Fund: Heroin Residential Program								
General Fund								
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
Tobacco Fund: Limen House								
General Fund								
Appropriated Special Fund		0.0	0.0	0.0			324.1	324.1
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0			324.1	324.1
Tobacco: Smoking Cessation								
General Fund								
Appropriated Special Fund		60.3	60.3	0.0				0.0
Non-Approp. Special Fund								
	0.0	60.3	60.3	0.0				0.0

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

35-06-40								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
TOTAL								
General Fund	14,705.2	22,519.8	22,673.3	22,673.3	9.2			22,682.5
Appropriated Special Fund	631.6	1,517.4	1,517.4	1,454.4			324.1	1,778.5
Non-Approp. Special Fund	25,803.1	18,948.0	18,948.0	18,948.0				18,948.0
	<u>41,139.9</u>	<u>42,985.2</u>	<u>43,138.7</u>	<u>43,075.7</u>	<u>9.2</u>		<u>324.1</u>	<u>43,409.0</u>
IPU REVENUES								
General Fund	0.6							
Appropriated Special Fund		2,443.4	2,443.4	2,443.4				2,443.4
Non-Approp. Special Fund	26,029.6	18,948.0	18,948.0	18,948.0				18,948.0
	<u>26,030.2</u>	<u>21,391.4</u>	<u>21,391.4</u>	<u>21,391.4</u>				<u>21,391.4</u>
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	9.0				9.0
	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>40.0</u>				<u>40.0</u>

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

- Base adjustments include 8.0 NSF FTEs as approved by the Delaware State Clearinghouse Committee; (\$2.7) ASF in Tobacco Fund: Delaware School Study and (\$60.3) ASF in Tobacco: Smoking Cessation to reflect Health Fund Advisory Committee recommendations.
- Recommend inflation and volume adjustments of \$9.2 in Contractual Services to reflect an increase in fleet operating costs; and \$324.1 ASF in Tobacco Fund: Limen House to reflect Health Fund Advisory Committee recommendations.

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

35-07-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	13,666.0	14,711.8	15,721.8	15,721.8				15,721.8
Appropriated Special Fund								
Non-Approp. Special Fund	12,162.3	13,922.5	13,922.5	13,922.5				13,922.5
	<u>25,828.3</u>	<u>28,634.3</u>	<u>29,644.3</u>	<u>29,644.3</u>				<u>29,644.3</u>
Travel								
General Fund	0.9	0.8	0.8	0.8				0.8
Appropriated Special Fund								
Non-Approp. Special Fund	2.6	3.8	3.8	3.8				3.8
	<u>3.5</u>	<u>4.6</u>	<u>4.6</u>	<u>4.6</u>				<u>4.6</u>
Contractual Services								
General Fund	4,768.4	1,999.0	3,594.0	1,999.0	10.0		1,300.0	3,309.0
Appropriated Special Fund								
Non-Approp. Special Fund	167,060.3	25,755.4	25,755.4	25,755.4				25,755.4
	<u>171,828.7</u>	<u>27,754.4</u>	<u>29,349.4</u>	<u>27,754.4</u>	<u>10.0</u>		<u>1,300.0</u>	<u>29,064.4</u>
Energy								
General Fund	47.0	74.1	74.1	74.1				74.1
Appropriated Special Fund								
Non-Approp. Special Fund	77.7	71.0	71.0	71.0				71.0
	<u>124.7</u>	<u>145.1</u>	<u>145.1</u>	<u>145.1</u>				<u>145.1</u>
Supplies and Materials								
General Fund	91.7	95.1	95.1	95.1				95.1
Appropriated Special Fund								
Non-Approp. Special Fund	242.1	317.2	317.2	317.2				317.2
	<u>333.8</u>	<u>412.3</u>	<u>412.3</u>	<u>412.3</u>				<u>412.3</u>
Capital Outlay								
General Fund	43.2	46.2	46.2	46.2				46.2
Appropriated Special Fund								
Non-Approp. Special Fund	55.2	432.9	432.9	432.9				432.9
	<u>98.4</u>	<u>479.1</u>	<u>479.1</u>	<u>479.1</u>				<u>479.1</u>
Child Care								
General Fund	41,977.2	66,581.9	66,581.9	66,581.9				66,581.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>41,977.2</u>	<u>66,581.9</u>	<u>66,581.9</u>	<u>66,581.9</u>				<u>66,581.9</u>
Cost Recovery								
General Fund								
Appropriated Special Fund	0.4	75.1	75.1	75.1				75.1
Non-Approp. Special Fund								
	<u>0.4</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 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 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	2,427.3	2,419.7	2,419.7	2,419.7				2,419.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,427.3	2,419.7	2,419.7	2,419.7				2,419.7
General Assistance								
General Fund	3,118.9	4,678.7	4,678.7	4,678.7				4,678.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,118.9	4,678.7	4,678.7	4,678.7				4,678.7
Group Violence Intervention								
General Fund	42.7	100.0	100.0	100.0				100.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	42.7	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	11,240.6	14,520.2	14,520.2	14,520.2				14,520.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	11,240.6	14,520.2	14,520.2	14,520.2				14,520.2
TANF Child Support Pass Through								
General Fund								
Appropriated Special Fund	1,200.0	1,200.0	1,200.0	1,200.0				1,200.0
Non-Approp. Special Fund								
	1,200.0	1,200.0	1,200.0	1,200.0				1,200.0
Technology								
General Fund	0.5							
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.5	0.0	0.0	0.0				0.0

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

35-07-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Technology Operations								
General Fund	4,623.2	6,417.7	6,417.7	6,417.7				6,417.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,623.2	6,417.7	6,417.7	6,417.7				6,417.7
Tobacco Fund: SSI Supplement								
General Fund								
Appropriated Special Fund	783.0	0.0	0.0	0.0			984.0	984.0
Non-Approp. Special Fund								
	783.0	0.0	0.0	0.0			984.0	984.0
TOTAL								
General Fund	82,047.6	113,249.1	115,854.1	114,259.1	10.0		1,300.0	115,569.1
Appropriated Special Fund	1,983.4	1,275.1	1,275.1	1,275.1			984.0	2,259.1
Non-Approp. Special Fund	179,600.2	88,163.4	88,163.4	88,163.4				88,163.4
	263,631.2	202,687.6	205,292.6	203,697.6	10.0		2,284.0	205,991.6
IPU REVENUES								
General Fund	42.5	0.5	0.5	0.5				0.5
Appropriated Special Fund	878.4	2,515.5	2,515.5	2,515.5				2,515.5
Non-Approp. Special Fund	176,823.2	88,163.4	88,163.4	88,163.4				88,163.4
	177,744.1	90,679.4	90,679.4	90,679.4				90,679.4
POSITIONS								
General Fund	194.8	199.8	199.8	199.8				199.8
Appropriated Special Fund								
Non-Approp. Special Fund	191.9	190.9	190.9	190.9				190.9
	386.7	390.7	390.7	390.7				390.7

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

- Recommend inflation and volume adjustment of \$4.2 in Contractual Services to reflect an increase in fleet operating costs; and \$5.8 in Contractual Services to reflect operating cost increases for messenger services.
- Recommend enhancements of \$1,300.0 in Contractual Services to expand the Group Violence Intervention program to Kent County; and \$984.0 ASF in Tobacco Fund: SSI Supplement to reflect Health Fund Advisory Committee recommendations.
- Recommend one-time funding of \$1,595.0 in Program Supplement in the Fiscal Year 2024 Supplemental One-Time Appropriations Act for public health emergency unwinding.

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

35-08-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	3,844.7	4,018.2	3,916.7	4,138.0		-221.3		3,916.7
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund	1,014.4	965.3	965.3	965.3				965.3
	4,859.1	4,983.5	4,882.0	5,103.3		-221.3		4,882.0
Travel								
General Fund	1.5	1.5	1.5	1.5				1.5
Appropriated Special Fund								
Non-Approp. Special Fund	26.1	15.4	15.4	15.4				15.4
	27.6	16.9	16.9	16.9				16.9
Contractual Services								
General Fund	476.4	722.5	719.2	722.5	45.7	-3.3		764.9
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund	589.1	358.4	358.4	358.4				358.4
	1,065.5	1,080.9	1,077.6	1,080.9	45.7	-3.3		1,123.3
Energy								
General Fund	17.6	67.4	67.4	67.4				67.4
Appropriated Special Fund								
Non-Approp. Special Fund		27.9	27.9	27.9				27.9
	17.6	95.3	95.3	95.3				95.3
Supplies and Materials								
General Fund	55.8	67.3	66.8	67.3		-0.5		66.8
Appropriated Special Fund								
Non-Approp. Special Fund	193.7	84.8	84.8	84.8				84.8
	249.5	152.1	151.6	152.1		-0.5		151.6
Capital Outlay								
General Fund	42.9	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
	42.9	48.9	48.9	48.9				48.9
BEP Independence								
General Fund								
Appropriated Special Fund		450.0	450.0	450.0				450.0
Non-Approp. Special Fund								
	0.0	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								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 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	334.7	295.0	295.0	295.0				295.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	334.7	295.0	295.0	295.0				295.0
Educational Technology								
General Fund	221.7	200.0	200.0	200.0				200.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	221.7	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	4,995.3	5,411.0	5,305.7	5,530.8	45.7	-225.1		5,351.4
Appropriated Special Fund		1,050.0	1,050.0	1,050.0				1,050.0
Non-Approp. Special Fund	1,823.3	1,484.0	1,484.0	1,484.0				1,484.0
	6,818.6	7,945.0	7,839.7	8,064.8	45.7	-225.1		7,885.4
IPU REVENUES								
General Fund								
Appropriated Special Fund		1,380.5	1,380.5	1,380.5				1,380.5
Non-Approp. Special Fund	1,851.3	1,572.0	1,572.0	1,572.0				1,572.0
	1,851.3	2,952.5	2,952.5	2,952.5				2,952.5
POSITIONS								
General Fund	51.4	51.4	46.9	51.4		-4.5		46.9
Appropriated Special Fund	0.0	0.0	0.0	0.0				0.0
Non-Approp. Special Fund	18.6	18.6	18.1	18.6		-0.5		18.1
	70.0	70.0	65.0	70.0		-5.0		65.0

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

- Recommend inflation and volume adjustments of \$45.6 in Contractual Services to reflect an increase in fleet operating costs; and \$0.1 in Contractual Services to reflect operating cost increases for messenger services.
- Recommend structural changes of (\$221.3) in Personnel Costs and (4.5) FTEs and (0.5) NSF FTE, (\$3.3) in Contractual Services, and (\$0.5) in Supplies and Materials to Office of the Secretary, Administration (35-01-20) to reflect projected expenditures.

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

35-09-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	2,439.6	3,280.0	3,608.9	3,608.9				3,608.9
Appropriated Special Fund								
Non-Approp. Special Fund	2,312.7	1,526.5	1,526.5	1,526.5				1,526.5
	<u>4,752.3</u>	<u>4,806.5</u>	<u>5,135.4</u>	<u>5,135.4</u>				<u>5,135.4</u>
Travel								
General Fund		0.3	0.3	0.3				0.3
Appropriated Special Fund								
Non-Approp. Special Fund		10.2	10.2	10.2				10.2
	<u>0.0</u>	<u>10.5</u>	<u>10.5</u>	<u>10.5</u>				<u>10.5</u>
Contractual Services								
General Fund	202.9	136.7	988.4	136.7	15.6			152.3
Appropriated Special Fund								
Non-Approp. Special Fund	231.5	911.3	911.3	911.3				911.3
	<u>434.4</u>	<u>1,048.0</u>	<u>1,899.7</u>	<u>1,048.0</u>	<u>15.6</u>			<u>1,063.6</u>
Energy								
General Fund	4.6	8.2	8.2	8.2				8.2
Appropriated Special Fund								
Non-Approp. Special Fund		7.8	7.8	7.8				7.8
	<u>4.6</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
Supplies and Materials								
General Fund	9.4	15.2	15.2	15.2				15.2
Appropriated Special Fund								
Non-Approp. Special Fund	1.8	9.4	9.4	9.4				9.4
	<u>11.2</u>	<u>24.6</u>	<u>24.6</u>	<u>24.6</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	563.1	1,250.0	1,250.0	1,250.0				1,250.0
Non-Approp. Special Fund								
	<u>563.1</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	89.5	135.3	135.3	135.3				135.3
Non-Approp. Special Fund								
	<u>89.5</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 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 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		150.0	150.0	150.0				150.0
Non-Approp. Special Fund								
	0.0	150.0	150.0	150.0				150.0
TOTAL								
General Fund	2,656.5	3,440.4	4,621.0	3,769.3	15.6			3,784.9
Appropriated Special Fund	652.6	1,583.6	1,583.6	1,583.6				1,583.6
Non-Approp. Special Fund	2,546.0	2,465.7	2,465.7	2,465.7				2,465.7
	5,855.1	7,489.7	8,670.3	7,818.6	15.6			7,834.2
IPU REVENUES								
General Fund	115.7							
Appropriated Special Fund	636.2	630.0	630.0	630.0				630.0
Non-Approp. Special Fund	2,728.8	2,532.7	2,532.7	2,532.7				2,532.7
	3,480.7	3,162.7	3,162.7	3,162.7				3,162.7
POSITIONS								
General Fund	40.4	38.6	38.6	38.6				38.6
Appropriated Special Fund								
Non-Approp. Special Fund	30.6	30.4	30.4	30.4				30.4
	71.0	69.0	69.0	69.0				69.0

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

- Recommend inflation and volume adjustments of \$15.1 in Contractual Services to reflect an increase in fleet operating costs; and \$0.5 in Contractual Services to reflect operating cost increases for messenger services. Do not recommend additional inflation and volume adjustment of \$851.7 in Contractual Services.

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

35-10-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	3,342.6	3,518.4	3,714.3	3,714.3				3,714.3
Appropriated Special Fund	157.2	188.0	188.0	188.0				188.0
Non-Approp. Special Fund	8,789.3	7,175.9	7,175.9	7,175.9				7,175.9
	12,289.1	10,882.3	11,078.2	11,078.2				11,078.2
Travel								
General Fund								
Appropriated Special Fund	3.2	9.6	9.6	9.6				9.6
Non-Approp. Special Fund	6.1	18.3	18.3	18.3				18.3
	9.3	27.9	27.9	27.9				27.9
Contractual Services								
General Fund	267.4	272.0	272.0	272.0	4.0			276.0
Appropriated Special Fund	538.6	824.9	824.9	824.9				824.9
Non-Approp. Special Fund	9,034.1	11,255.7	11,255.7	11,255.7				11,255.7
	9,840.1	12,352.6	12,352.6	12,352.6	4.0			12,356.6
Energy								
General Fund	13.3	13.3	13.3	13.3				13.3
Appropriated Special Fund	11.6	30.0	30.0	30.0				30.0
Non-Approp. Special Fund		77.7	77.7	77.7				77.7
	24.9	121.0	121.0	121.0				121.0
Supplies and Materials								
General Fund								
Appropriated Special Fund	8.5	23.0	23.0	23.0				23.0
Non-Approp. Special Fund	15.1	63.8	63.8	63.8				63.8
	23.6	86.8	86.8	86.8				86.8
Capital Outlay								
General Fund								
Appropriated Special Fund	17.3	162.9	162.9	162.9				162.9
Non-Approp. Special Fund	39.0	320.4	320.4	320.4				320.4
	56.3	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	50.0	25.0	25.0	25.0				25.0
Non-Approp. Special Fund								
	50.0	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 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Technology Operations								
General Fund	1,702.8	1,840.6	1,919.3	1,840.6	78.7			1,919.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,702.8</u>	<u>1,840.6</u>	<u>1,919.3</u>	<u>1,840.6</u>	<u>78.7</u>			<u>1,919.3</u>
TOTAL								
General Fund	5,326.1	5,644.3	5,918.9	5,840.2	82.7			5,922.9
Appropriated Special Fund	786.4	1,263.4	1,263.4	1,263.4				1,263.4
Non-Approp. Special Fund	17,883.6	26,434.7	26,434.7	26,434.7				26,434.7
	<u>23,996.1</u>	<u>33,342.4</u>	<u>33,617.0</u>	<u>33,538.3</u>	<u>82.7</u>			<u>33,621.0</u>
IPU REVENUES								
General Fund	139.4	64.5	64.5	64.5				64.5
Appropriated Special Fund	1,263.8	1,263.4	1,263.4	1,263.4				1,263.4
Non-Approp. Special Fund	17,892.3	26,434.7	26,434.7	26,434.7				26,434.7
	<u>19,295.5</u>	<u>27,762.6</u>	<u>27,762.6</u>	<u>27,762.6</u>				<u>27,762.6</u>
POSITIONS								
General Fund	54.1	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	125.5	125.5	125.5	125.5				125.5
	<u>182.1</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

- Recommend inflation and volume adjustments of \$2.2 in Contractual Services to reflect an increase in fleet operating costs; \$1.8 in Contractual Services to reflect operating cost increases for messenger services; and \$78.7 in Technology Operations for the Delaware Child Support System increased costs.

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

35-11-00 Programs	POSITIONS				DOLLARS			
	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Administration								
General Fund	78.2	78.2	78.2	78.2	6,537.4	6,842.2	7,215.4	7,220.1
Appropriated Special Fund	1.0	1.0	1.0	1.0	530.7	617.4	617.4	617.4
Non-Approp. Special Fund	1.3	1.3	1.3	1.3	61.6	91.4	91.4	91.4
	<u>80.5</u>	<u>80.5</u>	<u>80.5</u>	<u>80.5</u>	<u>7,129.7</u>	<u>7,551.0</u>	<u>7,924.2</u>	<u>7,928.9</u>
Stockley Center								
General Fund	212.8	210.8	210.8	210.8	14,270.3	16,569.5	17,485.0	17,521.4
Appropriated Special Fund								
Non-Approp. Special Fund					<u>507.8</u>	<u>295.0</u>	<u>295.0</u>	<u>295.0</u>
	<u>212.8</u>	<u>210.8</u>	<u>210.8</u>	<u>210.8</u>	<u>14,778.1</u>	<u>16,864.5</u>	<u>17,780.0</u>	<u>17,816.4</u>
Community Services								
General Fund	121.1	117.6	117.6	117.6	62,839.3	99,853.9	105,498.3	105,757.6
Appropriated Special Fund					1,080.2	4,899.4	4,899.4	4,899.4
Non-Approp. Special Fund		0.5	0.5	0.5	<u>13,960.8</u>	<u>12,500.0</u>	<u>12,500.0</u>	<u>12,500.0</u>
	<u>121.1</u>	<u>118.1</u>	<u>118.1</u>	<u>118.1</u>	<u>77,880.3</u>	<u>117,253.3</u>	<u>122,897.7</u>	<u>123,157.0</u>
TOTAL								
General Fund	412.1	406.6	406.6	406.6	83,647.0	123,265.6	130,198.7	130,499.1
Appropriated Special Fund	1.0	1.0	1.0	1.0	1,610.9	5,516.8	5,516.8	5,516.8
Non-Approp. Special Fund	1.3	1.8	1.8	1.8	<u>14,530.2</u>	<u>12,886.4</u>	<u>12,886.4</u>	<u>12,886.4</u>
	<u>414.4</u>	<u>409.4</u>	<u>409.4</u>	<u>409.4</u>	<u>99,788.1</u>	<u>141,668.8</u>	<u>148,601.9</u>	<u>148,902.3</u>

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

35-11-10								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	6,173.1	5,943.8	6,317.0	6,317.0				6,317.0
Appropriated Special Fund	30.7	42.4	42.4	42.4				42.4
Non-Approp. Special Fund	55.5	91.4	91.4	91.4				91.4
	6,259.3	6,077.6	6,450.8	6,450.8				6,450.8
Travel								
General Fund	0.3	1.1	1.1	1.1				1.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.3	1.1	1.1	1.1				1.1
Contractual Services								
General Fund	337.0	866.5	866.5	866.5	4.7			871.2
Appropriated Special Fund								
Non-Approp. Special Fund	6.1							
	343.1	866.5	866.5	866.5	4.7			871.2
Supplies and Materials								
General Fund	24.7	26.3	26.3	26.3				26.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	24.7	26.3	26.3	26.3				26.3
Capital Outlay								
General Fund	2.3	4.5	4.5	4.5				4.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.3	4.5	4.5	4.5				4.5
Tobacco Fund: Autism Supports								
General Fund								
Appropriated Special Fund	500.0	575.0	575.0	575.0				575.0
Non-Approp. Special Fund								
	500.0	575.0	575.0	575.0				575.0
TOTAL								
General Fund	6,537.4	6,842.2	7,215.4	7,215.4	4.7			7,220.1
Appropriated Special Fund	530.7	617.4	617.4	617.4				617.4
Non-Approp. Special Fund	61.6	91.4	91.4	91.4				91.4
	7,129.7	7,551.0	7,924.2	7,924.2	4.7			7,928.9
IPU REVENUES								
General Fund	0.4							
Appropriated Special Fund		542.4	542.4	542.4				542.4
Non-Approp. Special Fund	61.7	91.4	91.4	91.4				91.4
	62.1	633.8	633.8	633.8				633.8

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

35-11-10					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund	78.2	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
	80.5	80.5	80.5	80.5				80.5

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

- Recommend inflation and volume adjustments of \$3.0 in Contractual Services to reflect an increase in fleet operating costs; and \$1.7 in Contractual Services to reflect operating cost increases for messenger services.

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

35-11-20								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	10,983.7	12,744.6	13,660.1	13,660.1				13,660.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	10,983.7	12,744.6	13,660.1	13,660.1				13,660.1
Contractual Services								
General Fund	2,130.5	2,309.6	2,309.6	2,309.6	36.4			2,346.0
Appropriated Special Fund								
Non-Approp. Special Fund	459.4	46.1	46.1	46.1				46.1
	2,589.9	2,355.7	2,355.7	2,355.7	36.4			2,392.1
Energy								
General Fund	480.1	788.2	788.2	788.2				788.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	480.1	788.2	788.2	788.2				788.2
Supplies and Materials								
General Fund	674.9	721.5	721.5	721.5				721.5
Appropriated Special Fund								
Non-Approp. Special Fund	48.4	227.8	227.8	227.8				227.8
	723.3	949.3	949.3	949.3				949.3
Capital Outlay								
General Fund		4.5	4.5	4.5				4.5
Appropriated Special Fund								
Non-Approp. Special Fund		20.1	20.1	20.1				20.1
	0.0	24.6	24.6	24.6				24.6
Music Stipends								
General Fund	1.1	1.1	1.1	1.1				1.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.1	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	14,270.3	16,569.5	17,485.0	17,485.0	36.4			17,521.4
Appropriated Special Fund								
Non-Approp. Special Fund	507.8	295.0	295.0	295.0				295.0
	14,778.1	16,864.5	17,780.0	17,780.0	36.4			17,816.4

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

35-11-20								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
IPU REVENUES								
General Fund	9,298.1	28,952.5	28,952.5	28,952.5				28,952.5
Appropriated Special Fund								
Non-Approp. Special Fund	729.6	295.0	295.0	295.0				295.0
	<u>10,027.7</u>	<u>29,247.5</u>	<u>29,247.5</u>	<u>29,247.5</u>				<u>29,247.5</u>
POSITIONS								
General Fund	212.8	210.8	210.8	210.8				210.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>212.8</u>	<u>210.8</u>	<u>210.8</u>	<u>210.8</u>				<u>210.8</u>

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

- Recommend inflation and volume adjustment of \$36.4 in Contractual Services to reflect an increase in fleet operating costs.

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

35-11-30								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	6,095.1	9,134.5	9,637.5	9,637.5				9,637.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>6,095.1</u>	<u>9,134.5</u>	<u>9,637.5</u>	<u>9,637.5</u>				<u>9,637.5</u>
Contractual Services								
General Fund	302.7	364.3	364.3	364.3	259.3			623.6
Appropriated Special Fund								
Non-Approp. Special Fund	13,960.8	12,500.0	12,500.0	12,500.0				12,500.0
	<u>14,263.5</u>	<u>12,864.3</u>	<u>12,864.3</u>	<u>12,864.3</u>	<u>259.3</u>			<u>13,123.6</u>
Energy								
General Fund	39.4	66.3	66.3	66.3				66.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>39.4</u>	<u>66.3</u>	<u>66.3</u>	<u>66.3</u>				<u>66.3</u>
Supplies and Materials								
General Fund	36.5	63.1	63.1	63.1				63.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>36.5</u>	<u>63.1</u>	<u>63.1</u>	<u>63.1</u>				<u>63.1</u>
Capital Outlay								
General Fund	7.9	4.5	4.5	4.5				4.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>7.9</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>
DDDS State Match								
General Fund	43,628.1	30,151.4	67,596.0	31,274.5	3,833.4	32,488.1		67,596.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>43,628.1</u>	<u>30,151.4</u>	<u>67,596.0</u>	<u>31,274.5</u>	<u>3,833.4</u>	<u>32,488.1</u>		<u>67,596.0</u>
Purchase of Community Services								
General Fund	12,729.6	60,069.8	27,766.6	60,108.5	146.2	-32,488.1		27,766.6
Appropriated Special Fund	1,024.3	4,843.5	4,843.5	4,843.5				4,843.5
Non-Approp. Special Fund								
	<u>13,753.9</u>	<u>64,913.3</u>	<u>32,610.1</u>	<u>64,952.0</u>	<u>146.2</u>	<u>-32,488.1</u>		<u>32,610.1</u>
Tobacco Fund: Family Support								
General Fund								
Appropriated Special Fund	55.9	55.9	55.9	55.9				55.9
Non-Approp. Special Fund								
	<u>55.9</u>	<u>55.9</u>	<u>55.9</u>	<u>55.9</u>				<u>55.9</u>

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

35-11-30								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
TOTAL								
General Fund	62,839.3	99,853.9	105,498.3	101,518.7	4,238.9			105,757.6
Appropriated Special Fund	1,080.2	4,899.4	4,899.4	4,899.4				4,899.4
Non-Approp. Special Fund	13,960.8	12,500.0	12,500.0	12,500.0				12,500.0
	<u>77,880.3</u>	<u>117,253.3</u>	<u>122,897.7</u>	<u>118,918.1</u>	<u>4,238.9</u>			<u>123,157.0</u>
IPU REVENUES								
General Fund	354.0	9,810.5	9,810.5	9,810.5				9,810.5
Appropriated Special Fund	2,951.7	5,407.2	5,407.2	5,407.2				5,407.2
Non-Approp. Special Fund	11,867.1	12,980.0	12,980.0	12,980.0				12,980.0
	<u>15,172.8</u>	<u>28,197.7</u>	<u>28,197.7</u>	<u>28,197.7</u>				<u>28,197.7</u>
POSITIONS								
General Fund	121.1	117.6	117.6	117.6				117.6
Appropriated Special Fund								
Non-Approp. Special Fund		0.5	0.5	0.5				0.5
	<u>121.1</u>	<u>118.1</u>	<u>118.1</u>	<u>118.1</u>				<u>118.1</u>

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

- Base adjustments include \$170.4 in DDDS State Match to annualize funding for 92 Special School Graduates; \$952.7 in DDDS State Match to annualize funding for 25 Community Placements and related day services; \$9.8 in Purchase of Community Services to annualize funding for 92 Special School Graduates; and \$28.9 in Purchase of Community Services to annualize funding for 25 Community Placements and related day services.
- Recommend inflation and volume adjustments of \$259.3 in Contractual Services to reflect an increase in fleet operating costs; \$1,118.5 in DDDS State Match for 116 Special School Graduates; \$2,714.9 in DDDS State Match for 75 new Community Placements and related day services; \$59.6 in Purchase of Community Services for 116 Special School Graduates; and \$86.6 in Purchase of Community Services for 75 new Community Placements and related day services.
- Recommend structural changes of (\$32,488.1) in Purchase of Community Services and \$32,488.1 in DDDS State Match to reflected projected expenditures.

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

35-12-30								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	6,791.6	7,218.3	7,679.8	7,679.8				7,679.8
Appropriated Special Fund								
Non-Approp. Special Fund	874.0	1,410.1	1,410.1	1,410.1				1,410.1
	<u>7,665.6</u>	<u>8,628.4</u>	<u>9,089.9</u>	<u>9,089.9</u>				<u>9,089.9</u>
Travel								
General Fund								
Appropriated Special Fund		7.8	7.8	7.8				7.8
Non-Approp. Special Fund	15.5	18.5	18.5	18.5				18.5
	<u>15.5</u>	<u>26.3</u>	<u>26.3</u>	<u>26.3</u>				<u>26.3</u>
Contractual Services								
General Fund	982.0	1,181.8	1,181.8	1,181.8	0.7			1,182.5
Appropriated Special Fund	12.6	320.1	320.1	320.1				320.1
Non-Approp. Special Fund	31,875.2	20,720.9	20,720.9	20,720.9				20,720.9
	<u>32,869.8</u>	<u>22,222.8</u>	<u>22,222.8</u>	<u>22,222.8</u>	<u>0.7</u>			<u>22,223.5</u>
Energy								
General Fund	327.1	739.7	739.7	739.7				739.7
Appropriated Special Fund	0.1	231.3	231.3	231.3				231.3
Non-Approp. Special Fund	1.8							
	<u>329.0</u>	<u>971.0</u>	<u>971.0</u>	<u>971.0</u>				<u>971.0</u>
Supplies and Materials								
General Fund	79.9	70.8	70.8	70.8				70.8
Appropriated Special Fund		64.1	64.1	64.1				64.1
Non-Approp. Special Fund	60.2	74.4	74.4	74.4				74.4
	<u>140.1</u>	<u>209.3</u>	<u>209.3</u>	<u>209.3</u>				<u>209.3</u>
Capital Outlay								
General Fund	7.3	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
	<u>7.3</u>	<u>64.9</u>	<u>64.9</u>	<u>64.9</u>				<u>64.9</u>
Community Food Program								
General Fund	428.2	433.7	433.7	433.7				433.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>428.2</u>	<u>433.7</u>	<u>433.7</u>	<u>433.7</u>				<u>433.7</u>
Emergency and Transitional Shelters								
General Fund	1,663.8	1,658.6	1,658.6	1,658.6				1,658.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,663.8</u>	<u>1,658.6</u>	<u>1,658.6</u>	<u>1,658.6</u>				<u>1,658.6</u>

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

35-12-30								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Emergency Assistance								
General Fund	1,806.5							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,806.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Family Access and Visitation								
General Fund	528.7	473.0	473.0	473.0				473.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>528.7</u>	<u>473.0</u>	<u>473.0</u>	<u>473.0</u>				<u>473.0</u>
Hispanic Affairs								
General Fund	50.0	50.0	50.0	50.0				50.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Kinship Care								
General Fund	3.8	60.0	60.0	60.0				60.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.8</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
Tobacco Fund: Diabetes								
General Fund								
Appropriated Special Fund	6.4							
Non-Approp. Special Fund								
	<u>6.4</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
TOTAL								
General Fund	12,668.9	11,892.5	12,354.0	12,354.0	0.7			12,354.7
Appropriated Special Fund	19.1	663.1	663.1	663.1				663.1
Non-Approp. Special Fund	32,826.7	22,242.4	22,242.4	22,242.4				22,242.4
	<u>45,514.7</u>	<u>34,798.0</u>	<u>35,259.5</u>	<u>35,259.5</u>	<u>0.7</u>			<u>35,260.2</u>
IPU REVENUES								
General Fund	0.3							
Appropriated Special Fund	2.0	663.1	663.1	663.1				663.1
Non-Approp. Special Fund	32,408.7	22,262.4	22,262.4	22,262.4				22,262.4
	<u>32,411.0</u>	<u>22,925.5</u>	<u>22,925.5</u>	<u>22,925.5</u>				<u>22,925.5</u>
POSITIONS								
General Fund	102.5	97.1	97.1	97.1				97.1
Appropriated Special Fund								
Non-Approp. Special Fund	19.1	15.5	15.5	15.5				15.5
	<u>121.6</u>	<u>112.6</u>	<u>112.6</u>	<u>112.6</u>				<u>112.6</u>

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

- Recommend inflation and volume adjustment of \$0.7 in Contractual Services to reflect operating cost increases for messenger services.

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

35-14-00 Programs	POSITIONS				DOLLARS			
	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Administration/Community Services								
General Fund	91.9	87.4	105.4	105.4	19,140.6	21,646.4	27,263.7	26,435.0
Appropriated Special Fund					702.0	1,255.1	1,255.1	1,241.7
Non-Approp. Special Fund	26.0	24.5	24.5	24.5	9,772.2	12,995.2	12,995.2	12,995.2
	117.9	111.9	129.9	129.9	29,614.8	35,896.7	41,514.0	40,671.9
Hospital for the Chronically Ill								
General Fund	535.7	506.7	487.7	487.7	30,235.2	40,943.1	43,351.7	43,365.7
Appropriated Special Fund					505.5	2,577.8	2,577.8	2,577.8
Non-Approp. Special Fund	1.0	0.0	0.0	0.0	1,662.2	5,162.8	0.0	0.0
	536.7	506.7	487.7	487.7	32,402.9	48,683.7	45,929.5	45,943.5
TOTAL								
General Fund	627.6	594.1	593.1	593.1	49,375.8	62,589.5	70,615.4	69,800.7
Appropriated Special Fund					1,207.5	3,832.9	3,832.9	3,819.5
Non-Approp. Special Fund	27.0	24.5	24.5	24.5	11,434.4	18,158.0	12,995.2	12,995.2
	654.6	618.6	617.6	617.6	62,017.7	84,580.4	87,443.5	86,615.4

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

35-14-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	6,741.6	7,315.7	7,394.4	7,842.9		-448.5		7,394.4
Appropriated Special Fund								
Non-Approp. Special Fund	1,165.0	3,260.9	3,260.9	3,260.9				3,260.9
	<u>7,906.6</u>	<u>10,576.6</u>	<u>10,655.3</u>	<u>11,103.8</u>		<u>-448.5</u>		<u>10,655.3</u>
Travel								
General Fund	0.4	0.6	0.6	0.6				0.6
Appropriated Special Fund								
Non-Approp. Special Fund	0.6	27.6	27.6	27.6				27.6
	<u>1.0</u>	<u>28.2</u>	<u>28.2</u>	<u>28.2</u>				<u>28.2</u>
Contractual Services								
General Fund	11,113.7	13,040.2	18,579.8	13,040.2	4,717.4	-6.5		17,751.1
Appropriated Special Fund								
Non-Approp. Special Fund	8,572.9	9,536.6	9,536.6	9,536.6				9,536.6
	<u>19,686.6</u>	<u>22,576.8</u>	<u>28,116.4</u>	<u>22,576.8</u>	<u>4,717.4</u>	<u>-6.5</u>		<u>27,287.7</u>
Energy								
General Fund	11.6	11.9	11.9	11.9				11.9
Appropriated Special Fund								
Non-Approp. Special Fund	2.7	5.4	5.4	5.4				5.4
	<u>14.3</u>	<u>17.3</u>	<u>17.3</u>	<u>17.3</u>				<u>17.3</u>
Supplies and Materials								
General Fund	48.8	45.8	44.8	45.8		-1.0		44.8
Appropriated Special Fund								
Non-Approp. Special Fund	31.0	137.8	137.8	137.8				137.8
	<u>79.8</u>	<u>183.6</u>	<u>182.6</u>	<u>183.6</u>		<u>-1.0</u>		<u>182.6</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		10.9	10.9	10.9				10.9
	<u>0.0</u>	<u>10.9</u>	<u>10.9</u>	<u>10.9</u>				<u>10.9</u>
Community Based Services								
General Fund								
Appropriated Special Fund		500.0	500.0	500.0				500.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
Long Term Care								
General Fund	249.1	249.1	249.1	249.1				249.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>249.1</u>	<u>249.1</u>	<u>249.1</u>	<u>249.1</u>				<u>249.1</u>

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

35-14-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 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	102.3	110.0	110.0	110.0				110.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	102.3	110.0	110.0	110.0				110.0
Senior Trust Fund								
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
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	133.5	153.2	153.2	133.2				133.2
Non-Approp. Special Fund								
	133.5	153.2	153.2	133.2				133.2
Tobacco Fund: Respite Care								
General Fund								
Appropriated Special Fund		18.4	18.4	18.4	6.6			25.0
Non-Approp. Special Fund								
	0.0	18.4	18.4	18.4	6.6			25.0

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

35-14-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
TOTAL								
General Fund	19,140.6	21,646.4	27,263.7	22,173.6	4,717.4	-456.0		26,435.0
Appropriated Special Fund	702.0	1,255.1	1,255.1	1,235.1	6.6			1,241.7
Non-Approp. Special Fund	9,772.2	12,995.2	12,995.2	12,995.2				12,995.2
	<u>29,614.8</u>	<u>35,896.7</u>	<u>41,514.0</u>	<u>36,403.9</u>	<u>4,724.0</u>	<u>-456.0</u>		<u>40,671.9</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund	255.3	1,541.5	1,541.5	1,541.5				1,541.5
Non-Approp. Special Fund	9,772.4	14,495.3	14,495.3	14,495.3				14,495.3
	<u>10,027.7</u>	<u>16,036.8</u>	<u>16,036.8</u>	<u>16,036.8</u>				<u>16,036.8</u>
POSITIONS								
General Fund	91.9	87.4	105.4	105.4				105.4
Appropriated Special Fund								
Non-Approp. Special Fund	26.0	24.5	24.5	24.5				24.5
	<u>117.9</u>	<u>111.9</u>	<u>129.9</u>	<u>129.9</u>				<u>129.9</u>

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

- Base adjustments include 18.0 FTEs to address critical workforce needs; and (\$20.0) ASF in Tobacco Fund: Caregivers Support to reflect Health Fund Advisory Committee recommendations.
- Recommend inflation and volume adjustments of \$511.1 in Contractual Services for State Rental Assistance Program (SRAP) growth; \$1,200.0 in Contractual Services for core services cost increase; \$2,985.0 in Contractual Services for population growth; \$20.4 in Contractual Services to reflect an increase in fleet operating costs; \$0.9 in Contractual Services to reflect operating cost increases for messenger services; and \$6.6 ASF in Tobacco Fund: Respite Care to reflect Health Fund Advisory Committee recommendations.
- Recommend structural changes of (\$448.5) in Personnel Costs, (\$6.5) in Contractual Services and (\$1.0) in Supplies and Materials to Office of the Secretary, Administration (35-01-20) to reflect projected expenditures.
- Do not recommend enhancement of \$850.0 in Contractual Services.
- Recommend one-time of \$600.0 in Home Modifications Program for client home improvements and repairs in the Fiscal Year 2024 Supplemental One-Time Appropriations Act.

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

35-14-20								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	24,639.3	34,954.8	37,371.7	37,912.9		-541.2		37,371.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	24,639.3	34,954.8	37,371.7	37,912.9		-541.2		37,371.7
Travel								
General Fund	0.1	0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund	0.5							
	0.6	0.5	0.5	0.5				0.5
Contractual Services								
General Fund	3,184.0	2,594.5	2,587.3	2,594.5	14.0	-7.2		2,601.3
Appropriated Special Fund								
Non-Approp. Special Fund	1,504.2	4,834.7	0.0	0.0				0.0
	4,688.2	7,429.2	2,587.3	2,594.5	14.0	-7.2		2,601.3
Energy								
General Fund	484.5	1,160.9	1,160.9	1,160.9				1,160.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	484.5	1,160.9	1,160.9	1,160.9				1,160.9
Supplies and Materials								
General Fund	1,876.5	2,181.9	2,180.8	2,181.9		-1.1		2,180.8
Appropriated Special Fund								
Non-Approp. Special Fund	148.0	244.3	0.0	0.0				0.0
	2,024.5	2,426.2	2,180.8	2,181.9		-1.1		2,180.8
Capital Outlay								
General Fund	50.8	50.5	50.5	50.5				50.5
Appropriated Special Fund								
Non-Approp. Special Fund		3.0	0.0	0.0				0.0
	50.8	53.5	50.5	50.5				50.5
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	439.0	559.0	559.0	559.0				559.0
Non-Approp. Special Fund								
	439.0	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								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
LTC Prospective Payment								
General Fund								
Appropriated Special Fund	13.6	69.5	69.5	69.5				69.5
Non-Approp. Special Fund								
	13.6	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	52.9	1,674.3	1,674.3	1,674.3				1,674.3
Non-Approp. Special Fund								
	52.9	1,674.3	1,674.3	1,674.3				1,674.3
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	9.5	80.8	0.0	0.0				0.0
	9.5	80.8	0.0	0.0				0.0
TOTAL								
General Fund	30,235.2	40,943.1	43,351.7	43,901.2	14.0	-549.5		43,365.7
Appropriated Special Fund	505.5	2,577.8	2,577.8	2,577.8				2,577.8
Non-Approp. Special Fund	1,662.2	5,162.8	0.0	0.0				0.0
	32,402.9	48,683.7	45,929.5	46,479.0	14.0	-549.5		45,943.5
IPU REVENUES								
General Fund	9,588.7	51,547.9	51,547.9	51,547.9				51,547.9
Appropriated Special Fund	757.9	3,581.9	3,581.9	3,581.9				3,581.9
Non-Approp. Special Fund	1,409.7	6,833.7	6,858.7	6,858.7				6,858.7
	11,756.3	61,963.5	61,988.5	61,988.5				61,988.5
POSITIONS								
General Fund	535.7	506.7	487.7	487.7				487.7
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	0.0	0.0	0.0				0.0
	536.7	506.7	487.7	487.7				487.7

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

- Base adjustments include (19.0) FTEs to address critical workforce needs.
- Recommend inflation and volume adjustments of \$13.2 in Contractual Services to reflect an increase in fleet operating costs; and \$0.8 in Contractual Services to reflect operating cost increases for messenger services.
- Recommend structural changes of (\$541.2) in Personnel Costs, (\$7.2) in Contractual Services, and (\$1.1) in Supplies and Materials to Office of the Secretary, Administration (35-01-20) to reflect projected expenditures. Do not recommend additional structural change of (1.0) FTE.