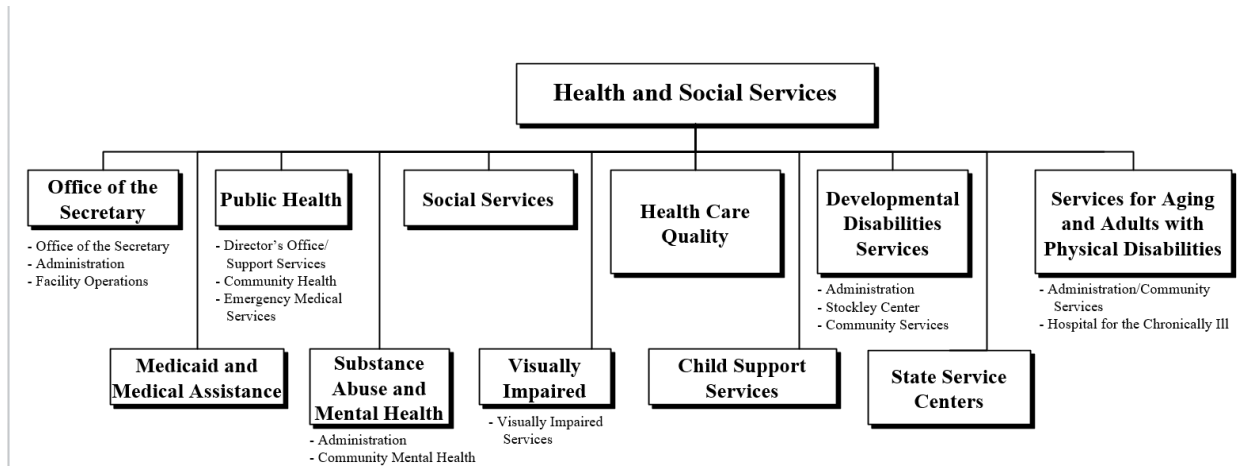
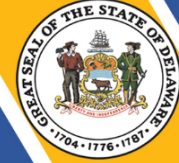
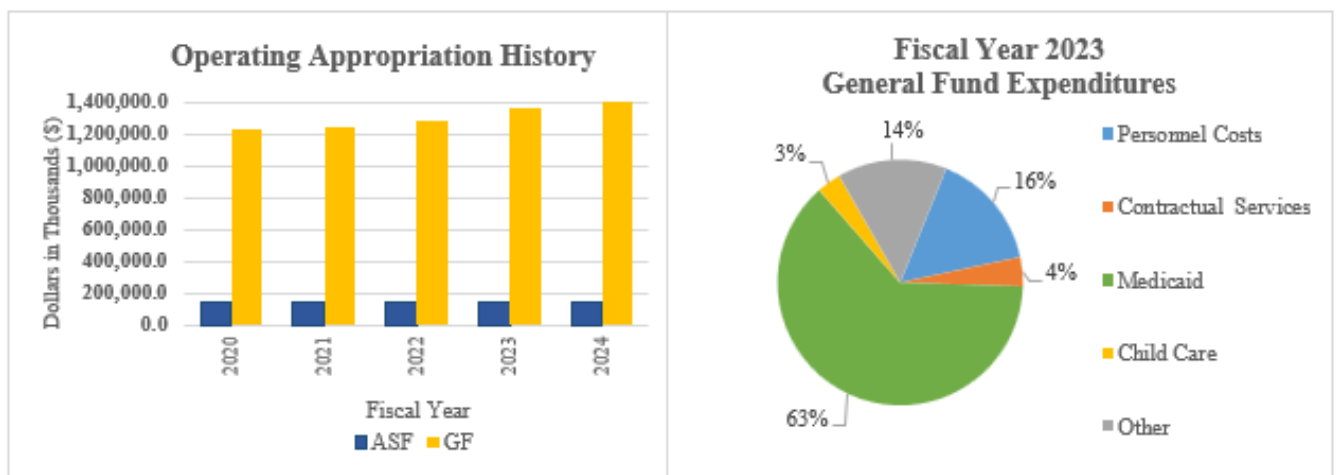


Health and Social Services



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.

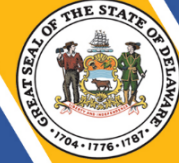
On the Web

For more information, visit dhss.delaware.gov.

Performance Measures

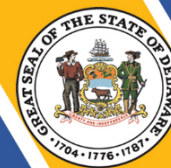
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
35-01-10	<i>Office of the Secretary</i>			
	# of Delawareans enrolled in the Health Insurance Marketplace with reinsurance program in effect (Delaware enrollment volume) *	32,479	34,516	34,753
	# of Primary Care Practitioners receiving Federal State Loan Repayment award	2	4	5
	<i>* Represents enrollment during a Plan Year</i>			
35-01-20	<i>Administration</i>			
	# of Supplemental Nutrition Assistance Program (SNAP or food benefit program) adjudications *	189	450	500
	<i>* Performance results have been impacted by COVID-19</i>			
35-01-30	<i>Facility Operations</i>			
	# of work orders open past 30 days (average)	3.5	5	5
	% of preventative maintenance activities per schedule	96.7	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 **	54	54	56	
* 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*	537	564	550	
Infant Mortality disparity ratio (5-year average)	3	3	3	
* FY 2023 Actual pending release of report by Division of Forensic Service (DFS).				
35-05-20 Community Health				
% of tobacco use by Delawareans 18 years and older *	18.5	17.5	16.5	
% of diabetes prevalence	12.4	11.9	11.4	
% of adults who are obese	33.0	32.0	31.0	
% of adolescents ages 12 through 17 who are physically active at least 60 minutes per day **	16.0	16.0	17.0	
% of children ages 6 through 11 who are physically active at least 60 minutes per day **	25.5	29.7	30.0	
* Fiscal Year 2025 actual uses Behavioral Risk Factor Surveillance System (BRFSS) Calendar Year 2022 Data. Fiscal Year 2024 uses BRFSS Calendar Year 2021 which excludes cigars, cigarillos, and hookahs. ** Fiscal Year 2025 actual data from the 2020-2021 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	53	54	54	
% of automated external defibrillator usage prior to advanced life support arrival	75	78	78	

Health and Social Services



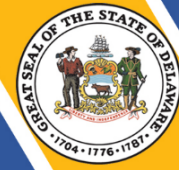
35-06-10	Administration			
	# of referrals sent in the Delaware Treatment and Referral Network (DTRN)	35,418	35,418	35,418
35-06-20	Community Mental Health			
	% of PROMISE clients with recovery plans *	99	86	86
	* Federal assurance standard for PROMISE clients is 86 percent, set by the Centers for Medicare and Medicaid Services.			
35-06-30	Delaware Psychiatric Center			
	# of clients (daily average)	85	85	85
35-06-40	Substance Abuse			
	% of sober living beds utilized by clients in continuing treatment	60	60	60
35-07-01	Social Services			
	\$ hourly wage for Temporary Assistance for Needy Families (TANF) job placements (average)	16.15	16.16	16.25
	% of TANF participation rate in work training programs	16.2	17.0	20.0
	% of SNAP Application Timeliness	91	92	93
35-08-01	Visually Impaired Services			
	# of registry participants	3,440	3,490	3,540
	Business Enterprise Program gross sales including vending and cafeteria sales (\$ in millions)	1.62	1.66	1.71
	# of customers served by Vocational Rehabilitation	223	230	240
	# of customers served by education program (birth-21)	290	300	310

Health and Social Services



	# of customers served by independent living and older blind programs	357	370	385
35-09-01	Health Care Quality			
	% of long-term care survey reports issued within 10 days of exit	100	100	100
	% of long-term care post-survey meetings completed	34	50	75
	% 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	26	50	75
35-10-01	Child Support Services			
	% of paternity establishment	89.7	90.0	90.0
	\$ child support collection (millions)	79.8	81.4	83.0
	# of new support orders established	438	469	500
35-11-10	Administration			
	% of Plans of Care in which services facilitate progress toward individuals achieving personal goals	98	98	98
35-11-20	Stockley Center			
	% of Plans of Care in which services facilitate progress toward individuals achieving personal goals*	70	95	95
	* Performance results have been impacted by COVID-19			
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	82	93	93

Health and Social Services



35-12-30	<i>State Service Centers</i>			
	# of state service center client visits	604,837	800,000	800,000
	# of clients accessing emergency food	82,352	67,220	67,220
	# of Volunteer Delaware 50+ volunteer hours	2,000	2,200	2,000
	# of volunteer service years	115	115	115
	# of individuals and families in crisis, assisted with rent, utilities, fuel and emergency shelter through Emergency Assistance Services (EAS)	5,242	5,200	5,200
35-14-01	<i>Administration/Community Services</i>			
	# of Healthy Aging Program participants	1,093	1,237	1,855
	# of Personal Attendant Services recipients	350	430	705
	# of persons on personal care and respite waitlist	786	429	390
	# of overall waitlist removals-accepted services	640	757	824
	# of overall waitlist removals-DSHPP	222	392	651
35-14-20	<i>Hospital for the Chronically Ill</i>			
	% of residents assessed and appropriately given the seasonal influenza vaccine (national average 90 percent)	90.4	92.9	94.1
	% of residents given at least one Covid vaccine	93.0	92.2	92.6

**HEALTH AND SOCIAL SERVICES
DEPARTMENT SUMMARY**

35-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Office of the Secretary								
General Fund	491.3	497.1	498.8	500.2	47,715.4	49,787.9	54,919.5	52,505.8
Appropriated Special Fund	17.0	17.0	17.0	16.9	6,443.1	8,235.4	11,215.4	11,220.4
Non-Approp. Special Fund	73.4	73.6	72.9	72.0	54,180.4	10,532.2	10,532.2	10,532.2
	<u>581.7</u>	<u>587.7</u>	<u>588.7</u>	<u>589.1</u>	<u>108,338.9</u>	<u>68,555.5</u>	<u>76,667.1</u>	<u>74,258.4</u>
Medicaid and Medical Assistance								
General Fund	89.5	90.5	90.5	91.6	901,140.2	923,743.9	1,004,069.4	1,013,645.4
Appropriated Special Fund					40,073.3	74,925.7	56,348.1	56,395.6
Non-Approp. Special Fund	108.1	108.1	108.1	107.9	2,385,989.2	3,062,251.4	3,062,682.8	3,062,682.8
	<u>197.6</u>	<u>198.6</u>	<u>198.6</u>	<u>199.5</u>	<u>3,327,202.7</u>	<u>4,060,921.0</u>	<u>4,123,100.3</u>	<u>4,132,723.8</u>
Public Health								
General Fund	342.4	352.4	349.4	341.6	50,291.8	54,765.2	60,588.3	57,003.9
Appropriated Special Fund	58.5	57.5	57.5	63.3	31,792.3	38,366.7	40,516.8	41,966.0
Non-Approp. Special Fund	409.3	412.3	411.3	410.9	125,664.4	68,466.1	68,466.1	68,466.1
	<u>810.2</u>	<u>822.2</u>	<u>818.2</u>	<u>815.8</u>	<u>207,748.5</u>	<u>161,598.0</u>	<u>169,571.2</u>	<u>167,436.0</u>
Substance Abuse and Mental Health								
General Fund	567.2	565.2	558.2	557.1	128,268.0	122,736.4	129,852.9	128,322.4
Appropriated Special Fund	1.0	1.0	1.0	1.0	7,729.2	6,340.3	7,140.3	7,066.2
Non-Approp. Special Fund	3.0	11.0	11.0	11.0	53,426.4	24,593.0	24,593.0	24,593.0
	<u>571.2</u>	<u>577.2</u>	<u>570.2</u>	<u>569.1</u>	<u>189,423.6</u>	<u>153,669.7</u>	<u>161,586.2</u>	<u>159,981.6</u>
Social Services								
General Fund	199.8	199.8	200.8	200.8	89,572.7	117,081.0	119,602.1	128,378.3
Appropriated Special Fund					841.7	2,259.1	2,259.1	2,259.1
Non-Approp. Special Fund	190.9	190.9	190.9	191.3	110,661.0	88,163.4	88,163.4	88,163.4
	<u>390.7</u>	<u>390.7</u>	<u>391.7</u>	<u>392.1</u>	<u>201,075.4</u>	<u>207,503.5</u>	<u>210,024.6</u>	<u>218,800.8</u>
Visually Impaired								
General Fund	51.4	46.9	46.9	47.0	5,395.7	5,359.1	6,361.0	5,588.3
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	18.1	18.1	18.0	2,389.0	1,484.0	1,484.0	1,484.0
	<u>70.0</u>	<u>65.0</u>	<u>65.0</u>	<u>65.0</u>	<u>7,784.7</u>	<u>7,893.1</u>	<u>8,895.0</u>	<u>8,122.3</u>
Health Care Quality								
General Fund	38.6	37.8	38.8	40.3	5,138.9	3,784.9	4,369.5	4,162.5
Appropriated Special Fund					848.3	1,583.6	1,583.6	1,583.6
Non-Approp. Special Fund	30.4	30.2	30.2	29.7	956.1	2,465.7	2,465.7	2,465.7
	<u>69.0</u>	<u>68.0</u>	<u>69.0</u>	<u>70.0</u>	<u>6,943.3</u>	<u>7,834.2</u>	<u>8,418.8</u>	<u>8,211.8</u>
Child Support Services								
General Fund	54.1	54.1	54.1	54.1	5,465.9	5,925.7	6,524.8	6,206.4
Appropriated Special Fund	2.5	2.5	2.5	2.1	5,243.8	1,263.4	1,463.4	1,463.4
Non-Approp. Special Fund	125.5	125.5	125.5	125.8	18,196.3	26,434.7	26,434.7	26,434.7
	<u>182.1</u>	<u>182.1</u>	<u>182.1</u>	<u>182.0</u>	<u>28,906.0</u>	<u>33,623.8</u>	<u>34,422.9</u>	<u>34,104.5</u>
Developmental Disabilities Services								
General Fund	406.6	406.6	405.6	407.0	104,870.3	130,564.3	140,187.5	140,249.4
Appropriated Special Fund	1.0	1.0	1.0	1.0	3,235.6	5,516.8	5,516.8	5,516.8
Non-Approp. Special Fund	1.8	1.8	1.8	1.2	13,643.1	12,886.4	12,886.4	12,886.4
	<u>409.4</u>	<u>409.4</u>	<u>408.4</u>	<u>409.2</u>	<u>121,749.0</u>	<u>148,967.5</u>	<u>158,590.7</u>	<u>158,652.6</u>
State Service Centers								
General Fund	97.1	97.1	96.1	96.6	11,451.4	12,443.0	13,176.5	12,859.1
Appropriated Special Fund					98.5	663.1	663.1	663.1
Non-Approp. Special Fund	15.5	15.5	15.5	15.0	39,318.7	22,242.4	22,242.4	22,242.4
	<u>112.6</u>	<u>112.6</u>	<u>111.6</u>	<u>111.6</u>	<u>50,868.6</u>	<u>35,348.5</u>	<u>36,082.0</u>	<u>35,764.6</u>

**HEALTH AND SOCIAL SERVICES
DEPARTMENT SUMMARY**

35-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Aging and Adults with Disabilities								
General Fund	594.1	593.1	584.1	583.9	50,140.3	69,886.4	75,256.0	73,091.7
Appropriated Special Fund					1,621.0	3,819.5	4,219.5	4,239.5
Non-Approp. Special Fund	24.5	24.5	24.5	24.8	13,304.3	12,995.2	12,995.2	12,995.2
	<u>618.6</u>	<u>617.6</u>	<u>608.6</u>	608.7	<u>65,065.6</u>	<u>86,701.1</u>	<u>92,470.7</u>	90,326.4
TOTAL								
General Fund	2,932.1	2,940.6	2,923.3	2,920.2	1,399,450.6	1,496,077.8	1,614,907.5	1,622,013.2
Appropriated Special Fund	80.0	79.0	79.0	84.3	97,926.8	144,023.6	131,976.1	133,423.7
Non-Approp. Special Fund	1,001.0	1,011.5	1,009.8	1,007.6	2,817,728.9	3,332,514.5	3,332,945.9	3,332,945.9
	<u>4,013.1</u>	<u>4,031.1</u>	<u>4,012.1</u>	4,012.1	<u>4,315,106.3</u>	<u>4,972,615.9</u>	<u>5,079,829.5</u>	5,088,382.8

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

35-01-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Office of the Secretary								
General Fund	27.5	53.7	56.4	55.9	5,640.8	7,845.1	8,087.2	8,087.2
Appropriated Special Fund		0.6	0.6	0.5	118.2	164.0	344.0	344.0
Non-Approp. Special Fund	2.5	19.7	19.0	18.5	43,280.8	576.4	576.4	576.4
	<u>30.0</u>	<u>74.0</u>	<u>76.0</u>	<u>74.9</u>	<u>49,039.8</u>	<u>8,585.5</u>	<u>9,007.6</u>	<u>9,007.6</u>
Administration								
General Fund	263.8	243.4	244.4	247.3	26,290.6	23,806.7	27,745.5	25,476.5
Appropriated Special Fund	17.0	16.4	16.4	16.4	3,998.5	6,314.7	8,314.7	8,319.7
Non-Approp. Special Fund	70.9	53.9	53.9	53.5	11,225.0	9,955.8	9,955.8	9,955.8
	<u>351.7</u>	<u>313.7</u>	<u>314.7</u>	<u>317.2</u>	<u>41,514.1</u>	<u>40,077.2</u>	<u>46,016.0</u>	<u>43,752.0</u>
Facility Operations								
General Fund	200.0	200.0	198.0	197.0	15,784.0	18,136.1	19,086.8	18,942.1
Appropriated Special Fund					2,326.4	1,756.7	2,556.7	2,556.7
Non-Approp. Special Fund					-325.4			
	<u>200.0</u>	<u>200.0</u>	<u>198.0</u>	<u>197.0</u>	<u>17,785.0</u>	<u>19,892.8</u>	<u>21,643.5</u>	<u>21,498.8</u>
TOTAL								
General Fund	491.3	497.1	498.8	500.2	47,715.4	49,787.9	54,919.5	52,505.8
Appropriated Special Fund	17.0	17.0	17.0	16.9	6,443.1	8,235.4	11,215.4	11,220.4
Non-Approp. Special Fund	73.4	73.6	72.9	72.0	54,180.4	10,532.2	10,532.2	10,532.2
	<u>581.7</u>	<u>587.7</u>	<u>588.7</u>	<u>589.1</u>	<u>108,338.9</u>	<u>68,555.5</u>	<u>76,667.1</u>	<u>74,258.4</u>

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

35-01-10					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	3,077.7	3,007.8	3,249.9	3,249.9				3,249.9
Appropriated Special Fund	18.2	6.6	36.6	6.6			30.0	36.6
Non-Approp. Special Fund	364.4	203.4	203.4	203.4				203.4
	3,460.3	3,217.8	3,489.9	3,459.9			30.0	3,489.9
Travel								
General Fund								
Appropriated Special Fund	10.2	7.3	7.3	7.3				7.3
Non-Approp. Special Fund								
	10.2	7.3	7.3	7.3				7.3
Contractual Services								
General Fund	49.9	239.5	239.5	239.5				239.5
Appropriated Special Fund	76.6	103.3	103.3	103.3				103.3
Non-Approp. Special Fund	42,916.4	373.0	373.0	373.0				373.0
	43,042.9	715.8	715.8	715.8				715.8
Energy								
General Fund	15.9	13.7	13.7	13.7				13.7
Appropriated Special Fund	0.9	13.4	13.4	13.4				13.4
Non-Approp. Special Fund								
	16.8	27.1	27.1	27.1				27.1
Supplies and Materials								
General Fund	5.4	5.2	5.2	5.2				5.2
Appropriated Special Fund	10.1	18.4	168.4	18.4			150.0	168.4
Non-Approp. Special Fund								
	15.5	23.6	173.6	23.6			150.0	173.6
Capital Outlay								
General Fund								
Appropriated Special Fund	2.2	15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	2.2	15.0	15.0	15.0				15.0
DIDER Loan Repayment Program								
General Fund		17.5	17.5	17.5				17.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	17.5	17.5	17.5				17.5
DIDER Operations								
General Fund	200.0	200.0	200.0	200.0				200.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	200.0	200.0	200.0	200.0				200.0

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

35-01-10					Inflation			
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
DIMER Loan Repayment Program								
General Fund	71.3	198.4	198.4	198.4				198.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	71.3	198.4	198.4	198.4				198.4
DIMER Operations								
General Fund	2,015.1	1,980.2	1,980.2	1,980.2				1,980.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,015.1	1,980.2	1,980.2	1,980.2				1,980.2
Health Care Innovation								
General Fund	205.5	682.8	682.8	682.8				682.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	205.5	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	5,640.8	7,845.1	8,087.2	8,087.2				8,087.2
Appropriated Special Fund	118.2	164.0	344.0	164.0			180.0	344.0
Non-Approp. Special Fund	43,280.8	576.4	576.4	576.4				576.4
	49,039.8	8,585.5	9,007.6	8,827.6			180.0	9,007.6
IPU REVENUES								
General Fund	20.8	0.4	0.4	0.4				0.4
Appropriated Special Fund		405.4	405.4	405.4				405.4
Non-Approp. Special Fund	60,075.5	2,003.4	2,003.4	2,003.4				2,003.4
	60,096.3	2,409.2	2,409.2	2,409.2				2,409.2
POSITIONS								
General Fund	27.5	53.7	56.4	56.2		-1.0	0.7	55.9
Appropriated Special Fund		0.6	0.6	0.5				0.5
Non-Approp. Special Fund	2.5	19.7	19.0	19.2			-0.7	18.5
	30.0	74.0	76.0	75.9		-1.0		74.9

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

- Base adjustments include 4.0 FTEs to address critical workforce needs; and (1.5) FTE, (0.1) ASF FTE and (0.5) NSF FTE to reflect Section 1/PHRST technical adjustments.
- Recommend structural change of (1.0) FTE Administrative Management to Administration (35-01-20) to reflect workload.
- Recommend enhancements of 0.2 FTE and (0.2) NSF FTE Social Service Chief Administrator and 0.5 FTE and (0.5) NSF FTE Social Service Chief Administrator to switch fund positions to reflect workload; and \$30.0 ASF in Personnel Costs and \$150.0 in Supplies and Materials to reflect projected expenditures.

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

35-01-20					Inflation			
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	23,695.9	21,721.4	23,391.2	23,391.2				23,391.2
Appropriated Special Fund	377.4	1,891.8	1,891.8	1,891.8				1,891.8
Non-Approp. Special Fund	8,783.8	6,209.4	6,209.4	6,209.4				6,209.4
	<u>32,857.1</u>	<u>29,822.6</u>	<u>31,492.4</u>	<u>31,492.4</u>				<u>31,492.4</u>
Travel								
General Fund								
Appropriated Special Fund	8.4	8.2	108.2	8.2			100.0	108.2
Non-Approp. Special Fund	6.7	8.7	8.7	8.7				8.7
	<u>15.1</u>	<u>16.9</u>	<u>116.9</u>	<u>16.9</u>			<u>100.0</u>	<u>116.9</u>
Contractual Services								
General Fund	158.0	132.7	382.7	132.7				132.7
Appropriated Special Fund	1,286.5	967.3	1,567.3	967.3			600.0	1,567.3
Non-Approp. Special Fund	2,362.3	2,104.4	2,104.4	2,104.4				2,104.4
	<u>3,806.8</u>	<u>3,204.4</u>	<u>4,054.4</u>	<u>3,204.4</u>			<u>600.0</u>	<u>3,804.4</u>
Energy								
General Fund	1,033.7	423.5	423.5	423.5				423.5
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
	<u>1,034.0</u>	<u>633.6</u>	<u>633.6</u>	<u>633.6</u>				<u>633.6</u>
Supplies and Materials								
General Fund	144.3	9.3	9.3	9.3				9.3
Appropriated Special Fund	295.7	116.3	516.3	116.3			400.0	516.3
Non-Approp. Special Fund	18.2	35.2	35.2	35.2				35.2
	<u>458.2</u>	<u>160.8</u>	<u>560.8</u>	<u>160.8</u>			<u>400.0</u>	<u>560.8</u>
Capital Outlay								
General Fund								
Appropriated Special Fund	2.1	70.0	70.0	70.0				70.0
Non-Approp. Special Fund		72.4	72.4	72.4				72.4
	<u>2.1</u>	<u>142.4</u>	<u>142.4</u>	<u>142.4</u>				<u>142.4</u>
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								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
DHSS/IRM								
General Fund								
Appropriated Special Fund	1,537.2	2,450.0	3,350.0	2,450.0			900.0	3,350.0
Non-Approp. Special Fund								
	<u>1,537.2</u>	<u>2,450.0</u>	<u>3,350.0</u>	<u>2,450.0</u>			<u>900.0</u>	<u>3,350.0</u>

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

35-01-20					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
EBT								
General Fund	399.6	436.8	436.8	436.8				436.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	399.6	436.8	436.8	436.8				436.8
IRM License & Maintenance								
General Fund	431.5	638.0	2,657.0	638.0				638.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	431.5	638.0	2,657.0	638.0				638.0
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	53.7	1,514.7	1,514.7	1,514.7				1,514.7
	53.7	1,514.7	1,514.7	1,514.7				1,514.7
Program Integrity								
General Fund								
Appropriated Special Fund	159.7	232.8	232.8	232.8				232.8
Non-Approp. Special Fund								
	159.7	232.8	232.8	232.8				232.8
Revenue Management								
General Fund								
Appropriated Special Fund	232.3	269.2	269.2	269.2				269.2
Non-Approp. Special Fund								
	232.3	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	427.6	445.0	445.0	445.0				445.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	427.6	445.0	445.0	445.0				445.0
Tobacco: DHSS Library								
General Fund								
Appropriated Special Fund	99.2	110.0	110.0	110.0	5.0			115.0
Non-Approp. Special Fund								
	99.2	110.0	110.0	110.0	5.0			115.0

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

35-01-20					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
TOTAL								
General Fund	26,290.6	23,806.7	27,745.5	25,476.5				25,476.5
Appropriated Special Fund	3,998.5	6,314.7	8,314.7	6,314.7	5.0		2,000.0	8,319.7
Non-Approp. Special Fund	11,225.0	9,955.8	9,955.8	9,955.8				9,955.8
	41,514.1	40,077.2	46,016.0	41,747.0	5.0		2,000.0	43,752.0
IPU REVENUES								
General Fund	44.3	150.0	150.0	150.0				150.0
Appropriated Special Fund	3,985.1	7,354.7	7,354.7	7,354.7				7,354.7
Non-Approp. Special Fund	13,039.9	22,999.8	22,999.8	22,999.8				22,999.8
	17,069.3	30,504.5	30,504.5	30,504.5				30,504.5
POSITIONS								
General Fund	263.8	243.4	244.4	246.3		1.0		247.3
Appropriated Special Fund	17.0	16.4	16.4	16.4				16.4
Non-Approp. Special Fund	70.9	53.9	53.9	53.5				53.5
	351.7	313.7	314.7	316.2		1.0		317.2

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

- Base adjustments include 1.0 FTE and (1.0) FTE to reflect critical workforce needs; and 2.9 FTEs and (0.4) NSF FTE to reflect Section 1/PHRST technical adjustments.
- Recommend inflation and volume adjustment of \$5.0 ASF in Tobacco: DHSS Library to reflect Health Fund Advisory Committee recommendations. Do not recommend additional inflation and volume adjustment of \$2,019.0 in IRM License and Maintenance.
- Recommend structural change of 1.0 FTE Administrative Management from Office of the Secretary (35-01-10) to reflect workload.
- Recommend enhancements of (0.8) FTE and 0.8 ASF FTE Budget and Program Analyst and 0.8 FTE and (0.8) ASF FTE Senior Fiscal Management Analyst to switch fund positions to reflect workload; \$100.0 ASF in Travel, \$600.0 ASF in Contractual Services, \$400.0 ASF in Supplies and Materials, and \$900.0 ASF in Information Resource Management to reflect projected expenditures. Do not recommend additional enhancement of \$250.0 in Contractual Services.

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

35-01-30					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Fund	10,018.0	12,227.3	13,005.5	13,005.5				13,005.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	10,018.0	12,227.3	13,005.5	13,005.5				13,005.5
Contractual Services								
General Fund	5,081.6	5,256.5	5,256.5	5,256.5	27.8			5,284.3
Appropriated Special Fund								
Non-Approp. Special Fund	-325.4							
	4,756.2	5,256.5	5,256.5	5,256.5	27.8			5,284.3
Supplies and Materials								
General Fund	684.4	652.3	824.8	652.3				652.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	684.4	652.3	824.8	652.3				652.3
Capital Outlay								
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
Operations								
General Fund								
Appropriated Special Fund	2,326.4	1,756.7	2,556.7	1,756.7			800.0	2,556.7
Non-Approp. Special Fund								
	2,326.4	1,756.7	2,556.7	1,756.7			800.0	2,556.7
TOTAL								
General Fund	15,784.0	18,136.1	19,086.8	18,914.3	27.8			18,942.1
Appropriated Special Fund	2,326.4	1,756.7	2,556.7	1,756.7			800.0	2,556.7
Non-Approp. Special Fund	-325.4							
	17,785.0	19,892.8	21,643.5	20,671.0	27.8		800.0	21,498.8
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,342.3	1,806.7	1,806.7	1,806.7				1,806.7
Non-Approp. Special Fund								
	1,342.3	1,806.7	1,806.7	1,806.7				1,806.7

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

35-01-30					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund	200.0	200.0	198.0	197.0				197.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	200.0	200.0	198.0	197.0				197.0

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

- Base adjustments include (2.0) FTE to address critical workforce needs; and (1.0) FTE to reflect Section 1/PHRST technical adjustment.
- Recommend inflation and volume adjustment of \$27.8 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancement of \$800.0 ASF in Operations to reflect projected expenditures.
- Do not recommend one-time funding of \$172.5 in Supplies and Materials.

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

35-02-01					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Fund	8,322.6	8,342.8	8,826.1	8,826.1				8,826.1
Appropriated Special Fund								
Non-Approp. Special Fund	8,473.7	6,887.6	6,887.6	6,887.6				6,887.6
	<u>16,796.3</u>	<u>15,230.4</u>	<u>15,713.7</u>	<u>15,713.7</u>				<u>15,713.7</u>
Travel								
General Fund	0.1	0.1	0.1	0.1				0.1
Appropriated Special Fund								
Non-Approp. Special Fund	14.5	8.0	8.0	8.0				8.0
	<u>14.6</u>	<u>8.1</u>	<u>8.1</u>	<u>8.1</u>				<u>8.1</u>
Contractual Services								
General Fund	3,393.1	3,959.2	3,959.2	3,959.2	0.7			3,959.9
Appropriated Special Fund								
Non-Approp. Special Fund	2,377,442.8	3,055,272.1	3,055,703.5	3,055,703.5				3,055,703.5
	<u>2,380,835.9</u>	<u>3,059,231.3</u>	<u>3,059,662.7</u>	<u>3,059,662.7</u>	<u>0.7</u>			<u>3,059,663.4</u>
Energy								
General Fund	35.3	30.7	30.7	30.7				30.7
Appropriated Special Fund								
Non-Approp. Special Fund	9.6	12.2	12.2	12.2				12.2
	<u>44.9</u>	<u>42.9</u>	<u>42.9</u>	<u>42.9</u>				<u>42.9</u>
Supplies and Materials								
General Fund	23.9	35.7	35.7	35.7				35.7
Appropriated Special Fund								
Non-Approp. Special Fund	48.6	44.9	44.9	44.9				44.9
	<u>72.5</u>	<u>80.6</u>	<u>80.6</u>	<u>80.6</u>				<u>80.6</u>
Capital Outlay								
General Fund		5.9	5.9	5.9				5.9
Appropriated Special Fund								
Non-Approp. Special Fund		26.6	26.6	26.6				26.6
	<u>0.0</u>	<u>32.5</u>	<u>32.5</u>	<u>32.5</u>				<u>32.5</u>
Client Services								
General Fund	4,334.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>4,334.3</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Cost Recovery								
General Fund								
Appropriated Special Fund	16.2	275.1	0.0	0.0				0.0
Non-Approp. Special Fund								
	<u>16.2</u>	<u>275.1</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

35-02-01					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
DDDS State Match								
General Fund	14,111.1							
Appropriated Special Fund								
Non-Approp. Special Fund								
	14,111.1	0.0	0.0	0.0				0.0
Delaware Healthy Children Program								
General Fund	3,495.0	10,979.3	10,979.3	10,979.3				10,979.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,495.0	10,979.3	10,979.3	10,979.3				10,979.3
Disproportionate Share Hospital								
General Fund		3,901.4	3,901.4	3,901.4				3,901.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	3,901.4	3,901.4	3,901.4				3,901.4
DOC Medicaid								
General Fund								
Appropriated Special Fund	1,010.4	2,100.0	2,500.0	2,100.0			400.0	2,500.0
Non-Approp. Special Fund								
	1,010.4	2,100.0	2,500.0	2,100.0			400.0	2,500.0
DPH Fees								
General Fund								
Appropriated Special Fund		100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	0.0	100.0	100.0	100.0				100.0
Healthy Children - DSCYF								
General Fund								
Appropriated Special Fund		800.0	0.0	0.0				0.0
Non-Approp. Special Fund								
	0.0	800.0	0.0	0.0				0.0
Healthy Children-Premiums								
General Fund								
Appropriated Special Fund		900.0	900.0	900.0				900.0
Non-Approp. Special Fund								
	0.0	900.0	900.0	900.0				900.0
Medicaid								
General Fund	860,351.9	894,548.0	974,390.2	894,548.0	84,200.0	5,217.5		983,965.5
Appropriated Special Fund	4,102.3	17,937.5	6,000.0	6,000.0				6,000.0
Non-Approp. Special Fund								
	864,454.2	912,485.5	980,390.2	900,548.0	84,200.0	5,217.5		989,965.5

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

35-02-01					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Medicaid for Wkrs with Disabilities								
General Fund								
Appropriated Special Fund		10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	0.0	10.0	10.0	10.0				10.0
Medicaid LTC								
General Fund								
Appropriated Special Fund	9,278.4	20,115.0	14,500.0	14,500.0				14,500.0
Non-Approp. Special Fund								
	9,278.4	20,115.0	14,500.0	14,500.0				14,500.0
Medicaid Other								
General Fund								
Appropriated Special Fund		500.0	0.0	0.0				0.0
Non-Approp. Special Fund								
	0.0	500.0	0.0	0.0				0.0
Medicaid/NonState								
General Fund								
Appropriated Special Fund		100.0	0.0	0.0				0.0
Non-Approp. Special Fund								
	0.0	100.0	0.0	0.0				0.0
Nursing Home Quality Assessment								
General Fund								
Appropriated Special Fund	20,658.1	26,000.0	26,000.0	26,000.0				26,000.0
Non-Approp. Special Fund								
	20,658.1	26,000.0	26,000.0	26,000.0				26,000.0
Pathways								
General Fund								
Appropriated Special Fund	129.6	200.0	200.0	200.0				200.0
Non-Approp. Special Fund								
	129.6	200.0	200.0	200.0				200.0
Promise								
General Fund								
Appropriated Special Fund	1,500.0	1,500.0	1,750.0	1,500.0			250.0	1,750.0
Non-Approp. Special Fund								
	1,500.0	1,500.0	1,750.0	1,500.0			250.0	1,750.0
Renal								
General Fund	541.2	729.5	729.5	729.5				729.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	541.2	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					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Technology Operations								
General Fund	6,531.7	1,211.3	1,211.3	1,211.3				1,211.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,531.7	1,211.3	1,211.3	1,211.3				1,211.3
Tobacco Fund: Cancer Council Recommendations								
General Fund								
Appropriated Special Fund	170.4							
Non-Approp. Special Fund								
	170.4	0.0	0.0	0.0				0.0
Tobacco Fund: CCR: Breast and Cervical Cancer								
General Fund								
Appropriated Special Fund	90.9	99.5	99.5	99.5	47.5			147.0
Non-Approp. Special Fund								
	90.9	99.5	99.5	99.5	47.5			147.0
Tobacco Fund: DE Healthy Children 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: Medicaid								
General Fund								
Appropriated Special Fund	1,167.0	667.0	667.0	667.0				667.0
Non-Approp. Special Fund								
	1,167.0	667.0	667.0	667.0				667.0
Tobacco Fund: Medical Assistance Transition								
General Fund								
Appropriated Special Fund	169.4	750.0	750.0	750.0				750.0
Non-Approp. Special Fund								
	169.4	750.0	750.0	750.0				750.0
Tobacco Fund: Prescription Drug Program								
General Fund								
Appropriated Special Fund	1,460.2	1,871.6	1,871.6	1,871.6				1,871.6
Non-Approp. Special Fund								
	1,460.2	1,871.6	1,871.6	1,871.6				1,871.6
Tobacco: Renal								
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

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

35-02-01					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Tobacco: Social Determinants of Health								
General Fund								
Appropriated Special Fund	320.4	1,000.0	1,000.0	1,000.0				1,000.0
Non-Approp. Special Fund								
	320.4	1,000.0	1,000.0	1,000.0				1,000.0
TOTAL								
General Fund	901,140.2	923,743.9	1,004,069.4	924,227.2	84,200.7	5,217.5		1,013,645.4
Appropriated Special Fund	40,073.3	74,925.7	56,348.1	55,698.1	47.5		650.0	56,395.6
Non-Approp. Special Fund	2,385,989.2	3,062,251.4	3,062,682.8	3,062,682.8				3,062,682.8
	3,327,202.7	4,060,921.0	4,123,100.3	4,042,608.1	84,248.2	5,217.5	650.0	4,132,723.8
IPU REVENUES								
General Fund								
Appropriated Special Fund	40,705.4	60,051.0	60,051.0	60,051.0				60,051.0
Non-Approp. Special Fund	2,396,866.2	1,894,725.6	1,894,725.6	1,894,725.6				1,894,725.6
	2,437,571.6	1,954,776.6	1,954,776.6	1,954,776.6				1,954,776.6
POSITIONS								
General Fund	89.5	90.5	90.5	91.6				91.6
Appropriated Special Fund								
Non-Approp. Special Fund	108.1	108.1	108.1	107.9				107.9
	197.6	198.6	198.6	199.5				199.5

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

- Base adjustments include 1.1 FTE and (0.2) NSF FTE to reflect Section 1/PHRST technical adjustments; (\$11,937.5) ASF in Medicaid, (\$100.0) ASF in Medicaid/NonState, (\$500.0) ASF in Medicaid Other, (\$800.0) ASF in Delaware Health Children Program – DSCYF, (\$275.1) ASF in Cost Recovery, and (\$5,615.0) ASF in Medicaid LTC to reflect projected expenditures.
- Recommend inflation and volume adjustments of \$84,200.0 in Medicaid for projected growth; \$0.7 in Contractual Services to reflect an increase in fleet operating costs; and \$47.5 ASF in Tobacco: Breast & Cervical Cancer to reflect Health Fund Advisory Committee recommendations. Do not recommend additional inflation and volume adjustment of \$10,443.7 in Medicaid.
- Recommend structural changes of \$217.5 in Medicaid from Executive, Office of Management and Budget, Contingencies and One-Times (10-02-11) for Diagnostic Breast Examinations; and \$5,000.0 in Medicaid from Executive, Office of Management and Budget, Contingencies and One-Times (10-02-11) for skilled nursing facilities, long-term care rate increase.
- Recommend enhancements of \$400.0 ASF in DOC Medicaid and \$250.0 ASF in Promise to reflect projected expenditures. Do not recommend additional enhancement of \$298.5 in Medicaid.
- Recommend one-time funding of \$10,443.7 in Medicaid in the Fiscal Year 2025 Supplemental One-Time Appropriations Act for projected growth.

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

35-05-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Director's Office/Support Services								
General Fund	44.0	56.0	56.0	52.0	4,037.0	4,953.9	7,066.8	5,266.9
Appropriated Special Fund	20.0	20.0	20.0	21.0	6,782.4	6,985.0	8,435.1	8,440.1
Non-Approp. Special Fund	3.0	3.0	3.0	3.0	600.5	440.0	440.0	440.0
	<u>67.0</u>	<u>79.0</u>	<u>79.0</u>	<u>76.0</u>	<u>11,419.9</u>	<u>12,378.9</u>	<u>15,941.9</u>	<u>14,147.0</u>
Community Health								
General Fund	290.4	288.4	285.4	282.6	44,455.1	47,935.0	51,394.1	49,809.6
Appropriated Special Fund	38.5	37.5	37.5	42.3	24,953.5	31,321.8	32,021.8	33,466.0
Non-Approp. Special Fund	405.3	408.3	407.3	404.9	118,104.6	62,673.6	62,673.6	62,673.6
	<u>734.2</u>	<u>734.2</u>	<u>730.2</u>	<u>729.8</u>	<u>187,513.2</u>	<u>141,930.4</u>	<u>146,089.5</u>	<u>145,949.2</u>
Emergency Medical Services								
General Fund	8.0	8.0	8.0	7.0	1,799.7	1,876.3	2,127.4	1,927.4
Appropriated Special Fund					56.4	59.9	59.9	59.9
Non-Approp. Special Fund	1.0	1.0	1.0	3.0	6,959.3	5,352.5	5,352.5	5,352.5
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>10.0</u>	<u>8,815.4</u>	<u>7,288.7</u>	<u>7,539.8</u>	<u>7,339.8</u>
TOTAL								
General Fund	342.4	352.4	349.4	341.6	50,291.8	54,765.2	60,588.3	57,003.9
Appropriated Special Fund	58.5	57.5	57.5	63.3	31,792.3	38,366.7	40,516.8	41,966.0
Non-Approp. Special Fund	409.3	412.3	411.3	410.9	125,664.4	68,466.1	68,466.1	68,466.1
	<u>810.2</u>	<u>822.2</u>	<u>818.2</u>	<u>815.8</u>	<u>207,748.5</u>	<u>161,598.0</u>	<u>169,571.2</u>	<u>167,436.0</u>

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

35-05-10					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	2,890.3	3,012.9	3,253.6	3,253.6				3,253.6
Appropriated Special Fund								
Non-Approp. Special Fund	228.5	87.4	87.4	87.4				87.4
	3,118.8	3,100.3	3,341.0	3,341.0				3,341.0
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		2.5	2.5	2.5				2.5
	0.0	2.5	2.5	2.5				2.5
Contractual Services								
General Fund	185.4	316.0	1,166.0	316.0	39.7			355.7
Appropriated Special Fund								
Non-Approp. Special Fund	321.6	346.1	346.1	346.1				346.1
	507.0	662.1	1,512.1	662.1	39.7			701.8
Supplies and Materials								
General Fund	9.2	14.2	14.2	14.2				14.2
Appropriated Special Fund								
Non-Approp. Special Fund	35.4	2.5	2.5	2.5				2.5
	44.6	16.7	16.7	16.7				16.7
Capital Outlay								
General Fund	2.3	2.3	2.3	2.3				2.3
Appropriated Special Fund								
Non-Approp. Special Fund	15.0	1.5	1.5	1.5				1.5
	17.3	3.8	3.8	3.8				3.8
Animal Welfare								
General Fund	924.7	1,563.0	2,193.6	1,595.6				1,595.6
Appropriated Special Fund	3,781.4	3,500.0	4,000.0	3,500.0			500.0	4,000.0
Non-Approp. Special Fund								
	4,706.1	5,063.0	6,193.6	5,095.6			500.0	5,595.6
Child Health								
General Fund								
Appropriated Special Fund		100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	0.0	100.0	100.0	100.0				100.0
Health Disparities								
General Fund	25.1	45.5	437.1	45.5				45.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	25.1	45.5	437.1	45.5				45.5

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

35-05-10					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Health Statistics								
General Fund								
Appropriated Special Fund	1,151.9	1,200.0	1,800.0	1,200.0			600.0	1,800.0
Non-Approp. Special Fund								
	1,151.9	1,200.0	1,800.0	1,200.0			600.0	1,800.0
Indirect Costs								
General Fund								
Appropriated Special Fund	80.6	85.0	435.1	85.0			350.1	435.1
Non-Approp. Special Fund								
	80.6	85.0	435.1	85.0			350.1	435.1
Spay/Neuter Program								
General Fund								
Appropriated Special Fund	268.5	600.0	600.0	600.0				600.0
Non-Approp. Special Fund								
	268.5	600.0	600.0	600.0				600.0
Tobacco: Health Equity								
General Fund								
Appropriated Special Fund							5.0	5.0
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0			5.0	5.0
Tobacco: Innovation Fund								
General Fund								
Appropriated Special Fund	1,500.0	1,500.0	1,500.0	1,500.0				1,500.0
Non-Approp. Special Fund								
	1,500.0	1,500.0	1,500.0	1,500.0				1,500.0
TOTAL								
General Fund	4,037.0	4,953.9	7,066.8	5,227.2	39.7			5,266.9
Appropriated Special Fund	6,782.4	6,985.0	8,435.1	6,985.0			1,455.1	8,440.1
Non-Approp. Special Fund	600.5	440.0	440.0	440.0				440.0
	11,419.9	12,378.9	15,941.9	12,652.2	39.7		1,455.1	14,147.0
IPU REVENUES								
General Fund	917.4	287.0	287.0	287.0				287.0
Appropriated Special Fund	6,463.6	5,900.0	5,900.0	5,900.0				5,900.0
Non-Approp. Special Fund	451.7	440.0	440.0	440.0				440.0
	7,832.7	6,627.0	6,627.0	6,627.0				6,627.0

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

35-05-10					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund	44.0	56.0	56.0	52.0				52.0
Appropriated Special Fund	20.0	20.0	20.0	21.0				21.0
Non-Approp. Special Fund	3.0	3.0	3.0	3.0				3.0
	67.0	79.0	79.0	76.0				76.0

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

- Base adjustments include (1.0) FTE to address critical workforce needs; and (3.0) FTE and 1.0 ASF FTE to reflect Section 1/PHRST technical adjustments.
- Recommend inflation and volume adjustment of \$39.7 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancements of \$5.0 ASF in Tobacco: Health Equity to reflect Health Fund Advisory Committee recommendations; and \$350.1 ASF in Indirect Costs, \$600.0 ASF in Health Statistics, and \$500.0 ASF in Animal Welfare to reflect projected expenditures. Do not recommend additional enhancements of \$850.0 in Contractual Services, \$598.0 in Animal Welfare, and \$204.5 in Health Disparities.
- Do not recommend one-time funding of \$187.1 in Health Disparities.

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

35-05-20					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	18,797.4	21,399.7	22,981.5	22,981.5				22,981.5
Appropriated Special Fund								
Non-Approp. Special Fund	22,490.8	7,207.2	7,207.2	7,207.2				7,207.2
	41,288.2	28,606.9	30,188.7	30,188.7				30,188.7
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	117.3	46.0	46.0	46.0				46.0
	117.3	46.0	46.0	46.0				46.0
Contractual Services								
General Fund	2,617.5	3,599.4	3,974.1	3,599.4	34.3		230.0	3,863.7
Appropriated Special Fund		82.3	82.3	82.3				82.3
Non-Approp. Special Fund	86,339.0	48,648.3	48,648.3	48,648.3				48,648.3
	88,956.5	52,330.0	52,704.7	52,330.0	34.3		230.0	52,594.3
Energy								
General Fund	318.9	337.1	337.1	337.1				337.1
Appropriated Special Fund								
Non-Approp. Special Fund	25.5							
	344.4	337.1	337.1	337.1				337.1
Supplies and Materials								
General Fund	545.5	794.4	864.4	794.4				794.4
Appropriated Special Fund		60.0	60.0	60.0				60.0
Non-Approp. Special Fund	8,645.8	6,430.4	6,430.4	6,430.4				6,430.4
	9,191.3	7,284.8	7,354.8	7,284.8				7,284.8
Capital Outlay								
General Fund		17.8	177.9	17.8				17.8
Appropriated Special Fund								
Non-Approp. Special Fund	486.2	312.6	312.6	312.6				312.6
	486.2	330.4	490.5	330.4				330.4
Behavioral Health Consortium								
General Fund	132.5							
Appropriated Special Fund								
Non-Approp. Special Fund								
	132.5	0.0	0.0	0.0				0.0
Birth to Three Program								
General Fund	10,005.0	8,966.2	9,099.8	9,099.8				9,099.8
Appropriated Special Fund	271.8	906.6	906.6	906.6				906.6
Non-Approp. Special Fund								
	10,276.8	9,872.8	10,006.4	10,006.4				10,006.4

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

35-05-20					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Cancer Council (FFR)								
General Fund	66.2	33.1	33.1	33.1				33.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	66.2	33.1	33.1	33.1				33.1
Child Development Watch								
General Fund								
Appropriated Special Fund	515.8	1,501.1	1,501.1	1,501.1				1,501.1
Non-Approp. Special Fund								
	515.8	1,501.1	1,501.1	1,501.1				1,501.1
Child Health								
General Fund								
Appropriated Special Fund	74.1	1,457.3	1,457.3	1,457.3				1,457.3
Non-Approp. Special Fund								
	74.1	1,457.3	1,457.3	1,457.3				1,457.3
Delaware CAN								
General Fund	1,543.2	1,502.4	1,511.0	1,511.0				1,511.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,543.2	1,502.4	1,511.0	1,511.0				1,511.0
Delaware Organ and Tissue								
General Fund	7.3	7.3	7.3	7.3				7.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.3	7.3	7.3	7.3				7.3
Developmental Screening								
General Fund	108.2	103.8	103.8	103.8				103.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	108.2	103.8	103.8	103.8				103.8
Diagnosis and Treatment								
General Fund	27.6	59.4	59.4	59.4				59.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	27.6	59.4	59.4	59.4				59.4
Distressed Cemeteries								
General Fund								
Appropriated Special Fund	70.1	100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	70.1	100.0	100.0	100.0				100.0

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

35-05-20					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
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	155.3	325.0	325.0	325.0				325.0
Non-Approp. Special Fund								
	155.3	325.0	325.0	325.0				325.0
Food Inspection								
General Fund								
Appropriated Special Fund	25.0	21.0	21.0	21.0				21.0
Non-Approp. Special Fund								
	25.0	21.0	21.0	21.0				21.0
Food Permits								
General Fund								
Appropriated Special Fund	393.9	575.0	575.0	575.0				575.0
Non-Approp. Special Fund								
	393.9	575.0	575.0	575.0				575.0
Hepatitis B								
General Fund	4.0	4.0	4.0	4.0				4.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.0	4.0	4.0	4.0				4.0
Immunizations								
General Fund	122.3	106.4	106.4	106.4				106.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	122.3	106.4	106.4	106.4				106.4
Indirect Costs								
General Fund								
Appropriated Special Fund	1,083.8	1,200.0	1,400.0	1,200.0			200.0	1,400.0
Non-Approp. Special Fund								
	1,083.8	1,200.0	1,400.0	1,200.0			200.0	1,400.0
Infant Mortality								
General Fund								
Appropriated Special Fund	13.7	100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	13.7	100.0	100.0	100.0				100.0

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

35-05-20					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Infant Mortality Task Force								
General Fund	3,900.2	4,201.6	4,201.6	4,201.6				4,201.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,900.2	4,201.6	4,201.6	4,201.6				4,201.6
J-1 VISA								
General Fund								
Appropriated Special Fund	13.0	13.5	13.5	13.5				13.5
Non-Approp. Special Fund								
	13.0	13.5	13.5	13.5				13.5
Marijuana Control Act								
General Fund		116.7	476.3	0.0				0.0
Appropriated Special Fund							476.3	476.3
Non-Approp. Special Fund								
	0.0	116.7	476.3	0.0			476.3	476.3
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	116.2	1,155.0	1,155.0	1,155.0				1,155.0
Non-Approp. Special Fund								
	116.2	1,155.0	1,155.0	1,155.0				1,155.0
Medicaid Enhancements								
General Fund								
Appropriated Special Fund	122.1	205.0	205.0	205.0				205.0
Non-Approp. Special Fund								
	122.1	205.0	205.0	205.0				205.0
Medical Marijuana								
General Fund								
Appropriated Special Fund	384.2	480.1	480.1	480.1				480.1
Non-Approp. Special Fund								
	384.2	480.1	480.1	480.1				480.1
Needle Exchange Program								
General Fund	533.6	657.4	660.4	657.4	3.0			660.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	533.6	657.4	660.4	657.4	3.0			660.4

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

35-05-20					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Newborn								
General Fund								
Appropriated Special Fund	1,575.2	1,620.0	1,620.0	1,620.0				1,620.0
Non-Approp. Special Fund								
	1,575.2	1,620.0	1,620.0	1,620.0				1,620.0
Nurse Family Partnership								
General Fund	159.0	130.0	130.0	130.0				130.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	159.0	130.0	130.0	130.0				130.0
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		29.1	29.1	29.1				29.1
	0.0	29.1	29.1	29.1				29.1
Plumbing Inspection								
General Fund								
Appropriated Special Fund	700.2	500.3	1,000.3	500.3			500.0	1,000.3
Non-Approp. Special Fund								
	700.2	500.3	1,000.3	500.3			500.0	1,000.3
Prescription Drug Prevention								
General Fund	90.0	90.0	90.0	90.0				90.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	90.0	90.0	90.0	90.0				90.0
Public Water								
General Fund								
Appropriated Special Fund	43.0	60.0	60.0	60.0				60.0
Non-Approp. Special Fund								
	43.0	60.0	60.0	60.0				60.0
School Based Health Centers								
General Fund	5,187.3	5,363.3	5,363.3	5,363.3				5,363.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,187.3	5,363.3	5,363.3	5,363.3				5,363.3
Technology Operations								
General Fund	29.6	179.6	947.3	179.6				179.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	29.6	179.6	947.3	179.6				179.6

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

35-05-20

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Tobacco Fund: Cancer Council Recommendations								
General Fund								
Appropriated Special Fund	9,386.1	9,369.3	9,369.3	9,369.3				9,369.3
Non-Approp. Special Fund								
	9,386.1	9,369.3	9,369.3	9,369.3				9,369.3
Tobacco Fund: Contractual Services								
General Fund								
Appropriated Special Fund	4,956.3	5,489.5	5,489.5	5,489.5			566.3	6,055.8
Non-Approp. Special Fund								
	4,956.3	5,489.5	5,489.5	5,489.5			566.3	6,055.8
Tobacco Fund: Diabetes								
General Fund								
Appropriated Special Fund	195.7	292.2	292.2	292.2				292.2
Non-Approp. Special Fund								
	195.7	292.2	292.2	292.2				292.2
Tobacco Fund: New Nurse Development								
General Fund								
Appropriated Special Fund	3,277.6	3,195.5	3,195.5	3,195.5	239.8			3,435.3
Non-Approp. Special Fund								
	3,277.6	3,195.5	3,195.5	3,195.5	239.8			3,435.3
Tobacco Fund: Personnel Costs								
General Fund								
Appropriated Special Fund	510.7	1,227.8	1,227.8	1,227.8				1,227.8
Non-Approp. Special Fund								
	510.7	1,227.8	1,227.8	1,227.8				1,227.8
Tobacco: Community Mobile Health								
General Fund								
Appropriated Special Fund							150.0	150.0
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0			150.0	150.0
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		0.0	0.0	0.0				0.0
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

35-05-20					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Tobacco: Uninsured Action Plan								
General Fund								
Appropriated Special Fund	541.1	573.6	573.6	573.6	11.8			585.4
Non-Approp. Special Fund								
	541.1	573.6	573.6	573.6	11.8			585.4
Toxicology								
General Fund	7.4	22.0	22.0	22.0				22.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.4	22.0	22.0	22.0				22.0
Tuberculosis								
General Fund								
Appropriated Special Fund	16.9	115.0	115.0	115.0				115.0
Non-Approp. Special Fund								
	16.9	115.0	115.0	115.0				115.0
Uninsured Action Plan								
General Fund	27.4	18.4	18.4	18.4				18.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	27.4	18.4	18.4	18.4				18.4
Vanity Birth Certificates								
General Fund								
Appropriated Special Fund		14.7	14.7	14.7				14.7
Non-Approp. Special Fund								
	0.0	14.7	14.7	14.7				14.7
Water Operator Certification								
General Fund								
Appropriated Special Fund	7.8	22.0	22.0	22.0				22.0
Non-Approp. Special Fund								
	7.8	22.0	22.0	22.0				22.0
TOTAL								
General Fund	44,455.1	47,935.0	51,394.1	49,542.3	37.3		230.0	49,809.6
Appropriated Special Fund	24,953.5	31,321.8	32,021.8	31,321.8	251.6		1,892.6	33,466.0
Non-Approp. Special Fund	118,104.6	62,673.6	62,673.6	62,673.6				62,673.6
	187,513.2	141,930.4	146,089.5	143,537.7	288.9		2,122.6	145,949.2
IPU REVENUES								
General Fund	442.8	719.6	719.6	719.6				719.6
Appropriated Special Fund	10,243.7	34,464.2	34,464.2	34,464.2				34,464.2
Non-Approp. Special Fund	115,272.5	62,997.3	62,997.3	62,997.3				62,997.3
	125,959.0	98,181.1	98,181.1	98,181.1				98,181.1

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

35-05-20					Inflation			
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
POSITIONS								
General Fund	290.4	288.4	285.4	287.6			-5.0	282.6
Appropriated Special Fund	38.5	37.5	37.5	36.3			6.0	42.3
Non-Approp. Special Fund	405.3	408.3	407.3	405.9			-1.0	404.9
	734.2	734.2	730.2	729.8				729.8

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

- Base adjustments include 1.0 FTE and (4.0) FTEs to reflect critical workforce needs; 2.2 FTE, (1.2) ASF FTE and (2.4) NSF FTE to reflect Section 1/PHRST technical adjustments; and (\$116.7) in Marijuana Control Act to reflect amendments to 4 Del. C. § 1387. Do not recommend additional base adjustment of \$359.6 in Marijuana Control Act.
- Recommend inflation and volume adjustments of \$34.3 in Contractual Services to reflect an increase in fleet operating costs; \$239.8 ASF in Tobacco Fund: New Nurse Development, and \$11.8 ASF in Tobacco Fund: Uninsured Action Plan to reflect Health Fund Advisory Committee recommendations; and \$3.0 in Needle Exchange Program to annualize Senate Bill 52 of the 152nd General Assembly.
- Recommend enhancements of 0.5 FTE and (0.5) NSF FTE Management Analyst III and 0.5 FTE and (0.5) NSF FTE Management Analyst III to switch fund positions to reflect workload; \$230.0 in Contractual Services for lab expansion operating costs; \$200.0 ASF in Indirect Costs to reflect projected expenditures; \$476.3 ASF in Marijuana Control Act and (6.0) FTE and 6.0 ASF FTE to switch fund positions to reflect amendments to 4 Del. C. § 1387; \$500.0 ASF in Plumbing Inspection to reflect projected expenditures; \$566.3 ASF in Tobacco Fund: Contractual Services and \$150.0 ASF in Tobacco Fund: Community Mobile Health to reflect Health Fund Advisory Committee recommendations. Do not recommend additional enhancement of \$767.7 in Technology Operations.
- Recommend one-time funding of \$2,500.0 in Residential Lead Remediation for home remediation and \$1,000.0 in Childhood Lead Poisoning Prevention to support the Childhood Lead Poisoning Prevention Advisory Committee recommendations in the Fiscal Year 2025 Supplemental One-Time Appropriations Act. Do not recommend additional one-time funding of \$144.7 in Contractual Services, \$70.0 in Supplies and Materials, and \$160.1 in Capital Outlay.

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

35-05-30					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	988.9	1,083.0	1,134.1	1,134.1				1,134.1
Appropriated Special Fund								
Non-Approp. Special Fund	954.7	150.0	150.0	150.0				150.0
	1,943.6	1,233.0	1,284.1	1,284.1				1,284.1
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	16.0							
	16.0	0.0	0.0	0.0				0.0
Contractual Services								
General Fund	428.6	360.3	360.3	360.3				360.3
Appropriated Special Fund								
Non-Approp. Special Fund	5,789.4	5,202.5	5,202.5	5,202.5				5,202.5
	6,218.0	5,562.8	5,562.8	5,562.8				5,562.8
Supplies and Materials								
General Fund	29.4	28.0	28.0	28.0				28.0
Appropriated Special Fund								
Non-Approp. Special Fund	199.2							
	228.6	28.0	28.0	28.0				28.0
Capital Outlay								
General Fund	1.0	2.3	2.3	2.3				2.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.0	2.3	2.3	2.3				2.3
Substance Use Disorder Services								
General Fund	351.8	402.7	602.7	402.7				402.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	351.8	402.7	602.7	402.7				402.7
Tobacco Fund: Public Access Defibrillation								
General Fund								
Appropriated Special Fund	56.4	59.9	59.9	59.9				59.9
Non-Approp. Special Fund								
	56.4	59.9	59.9	59.9				59.9
TOTAL								
General Fund	1,799.7	1,876.3	2,127.4	1,927.4				1,927.4
Appropriated Special Fund	56.4	59.9	59.9	59.9				59.9
Non-Approp. Special Fund	6,959.3	5,352.5	5,352.5	5,352.5				5,352.5
	8,815.4	7,288.7	7,539.8	7,339.8				7,339.8

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

35-05-30

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 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	6,949.9	5,342.0	5,342.0	5,342.0				5,342.0
	<u>6,949.9</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	7.0				7.0
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	1.0	3.0				3.0
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>10.0</u>				<u>10.0</u>

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

- Base adjustments include (1.0) FTE and 2.0 NSF FTE to reflect Section 1/PHRST technical adjustments.
- Recommend one-time funding of \$62.0 in Substance Use Disorder Services in the Fiscal Year 2025 Supplemental One-Time Appropriations Act for Office of Emergency Medical Services radios. Do not recommend additional one-time funding of \$138.0 in Substance Use Disorder Services.

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

35-06-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Administration								
General Fund	85.3	85.3	84.3	73.8	7,701.0	6,964.8	7,346.1	7,351.7
Appropriated Special Fund						60.0	60.0	60.0
Non-Approp. Special Fund	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>	<u>9.2</u>	<u>1,546.1</u>	<u>1,956.2</u>	<u>1,956.2</u>	<u>1,956.2</u>
	85.5	85.5	84.5	83.0	9,247.1	8,981.0	9,362.3	9,367.9
Community Mental Health								
General Fund	81.0	79.0	77.0	83.0	60,238.5	54,635.1	55,884.4	55,909.4
Appropriated Special Fund					1,588.9	2,305.0	2,305.0	2,305.0
Non-Approp. Special Fund	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>3,920.4</u>	<u>3,108.0</u>	<u>3,108.0</u>	<u>3,108.0</u>
	82.0	80.0	78.0	84.0	65,747.8	60,048.1	61,297.4	61,322.4
Delaware Psychiatric Center								
General Fund	370.9	370.9	366.9	368.3	33,363.8	38,449.9	40,608.1	40,241.4
Appropriated Special Fund					3,418.2	2,196.8	3,696.8	3,696.8
Non-Approp. Special Fund	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>	<u>161.5</u>	<u>580.8</u>	<u>580.8</u>	<u>580.8</u>
	371.7	371.7	367.7	369.1	36,943.5	41,227.5	44,885.7	44,519.0
Substance Abuse								
General Fund	30.0	30.0	30.0	32.0	26,964.7	22,686.6	26,014.3	24,819.9
Appropriated Special Fund	1.0	1.0	1.0	1.0	2,722.1	1,778.5	1,078.5	1,004.4
Non-Approp. Special Fund	<u>1.0</u>	<u>9.0</u>	<u>9.0</u>	<u>0.0</u>	<u>47,798.4</u>	<u>18,948.0</u>	<u>18,948.0</u>	<u>18,948.0</u>
	32.0	40.0	40.0	33.0	77,485.2	43,413.1	46,040.8	44,772.3
TOTAL								
General Fund	567.2	565.2	558.2	557.1	128,268.0	122,736.4	129,852.9	128,322.4
Appropriated Special Fund	1.0	1.0	1.0	1.0	7,729.2	6,340.3	7,140.3	7,066.2
Non-Approp. Special Fund	<u>3.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>53,426.4</u>	<u>24,593.0</u>	<u>24,593.0</u>	<u>24,593.0</u>
	571.2	577.2	570.2	569.1	189,423.6	153,669.7	161,586.2	159,981.6

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

35-06-10					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	6,648.3	5,838.2	6,219.5	6,369.2		-149.7		6,219.5
Appropriated Special Fund								
Non-Approp. Special Fund	6.6	48.2	48.2	48.2				48.2
	<u>6,654.9</u>	<u>5,886.4</u>	<u>6,267.7</u>	<u>6,417.4</u>		<u>-149.7</u>		<u>6,267.7</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		8.0	8.0	8.0				8.0
	<u>0.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
Contractual Services								
General Fund	152.3	166.3	166.3	166.3	5.6			171.9
Appropriated Special Fund		60.0	60.0	60.0				60.0
Non-Approp. Special Fund	1,539.5	1,850.0	1,850.0	1,850.0				1,850.0
	<u>1,691.8</u>	<u>2,076.3</u>	<u>2,076.3</u>	<u>2,076.3</u>	<u>5.6</u>			<u>2,081.9</u>
Energy								
General Fund	38.2	37.9	37.9	37.9				37.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>38.2</u>	<u>37.9</u>	<u>37.9</u>	<u>37.9</u>				<u>37.9</u>
Supplies and Materials								
General Fund	15.6	8.5	8.5	8.5				8.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>15.6</u>	<u>8.5</u>	<u>8.5</u>	<u>8.5</u>				<u>8.5</u>
Capital Outlay								
General Fund	1.5	1.5	1.5	1.5				1.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Operations								
General Fund	135.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>135.8</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		50.0	50.0	50.0				50.0
	<u>0.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>

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

35-06-10					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Technology Operations								
General Fund	709.3	912.4	912.4	912.4				912.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	709.3	912.4	912.4	912.4				912.4
TOTAL								
General Fund	7,701.0	6,964.8	7,346.1	7,495.8	5.6	-149.7		7,351.7
Appropriated Special Fund		60.0	60.0	60.0				60.0
Non-Approp. Special Fund	1,546.1	1,956.2	1,956.2	1,956.2				1,956.2
	9,247.1	8,981.0	9,362.3	9,512.0	5.6	-149.7		9,367.9
IPU REVENUES								
General Fund	1.5							
Appropriated Special Fund		60.0	60.0	60.0				60.0
Non-Approp. Special Fund	1,520.5	2,030.9	2,030.9	2,030.9				2,030.9
	1,522.0	2,090.9	2,090.9	2,090.9				2,090.9
POSITIONS								
General Fund	85.3	85.3	84.3	74.8		-1.0		73.8
Appropriated Special Fund								
Non-Approp. Special Fund	0.2	0.2	0.2	9.2				9.2
	85.5	85.5	84.5	84.0		-1.0		83.0

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

- Base adjustments include (10.5) FTE and 9.0 NSF FTE to reflect Section 1/PHRST technical adjustments.
- Recommend inflation and volume adjustment of \$5.6 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of (\$149.7) in Personnel Costs and (1.0) FTE Administrative Management to Other Elective, Lieutenant Governor (12-01-01) to reflect workload.

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

35-06-20					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	5,905.3	7,189.2	7,930.5	7,930.5				7,930.5
Appropriated Special Fund								
Non-Approp. Special Fund	43.5	40.3	40.3	40.3				40.3
	5,948.8	7,229.5	7,970.8	7,970.8				7,970.8
Travel								
General Fund	1.0	1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund	0.8							
	1.8	1.0	1.0	1.0				1.0
Contractual Services								
General Fund	15,132.9	12,348.7	12,348.7	12,348.7	25.0			12,373.7
Appropriated Special Fund	1,551.1	1,205.0	1,205.0	1,205.0				1,205.0
Non-Approp. Special Fund	3,839.6	2,967.7	2,967.7	2,967.7				2,967.7
	20,523.6	16,521.4	16,521.4	16,521.4	25.0			16,546.4
Energy								
General Fund	77.1	105.2	105.2	105.2				105.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	77.1	105.2	105.2	105.2				105.2
Supplies and Materials								
General Fund	1,326.3	1,125.0	1,125.0	1,125.0				1,125.0
Appropriated Special Fund	37.8	1,000.0	1,000.0	1,000.0				1,000.0
Non-Approp. Special Fund	36.5	100.0	100.0	100.0				100.0
	1,400.6	2,225.0	2,225.0	2,225.0				2,225.0
Capital Outlay								
General Fund	35.8	25.0	25.0	25.0				25.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	35.8	25.0	25.0	25.0				25.0
Community Housing Supports								
General Fund	830.8	5,131.9	5,639.9	5,131.9	508.0			5,639.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	830.8	5,131.9	5,639.9	5,131.9	508.0			5,639.9
Community Placements								
General Fund	20,798.4	17,450.9	17,450.9	17,450.9				17,450.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	20,798.4	17,450.9	17,450.9	17,450.9				17,450.9

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

35-06-20					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Residential Placements								
General Fund	16,130.9	11,258.2	11,258.2	11,258.2				11,258.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	16,130.9	11,258.2	11,258.2	11,258.2				11,258.2
TEFRA								
General Fund								
Appropriated Special Fund		100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	0.0	100.0	100.0	100.0				100.0
TOTAL								
General Fund	60,238.5	54,635.1	55,884.4	55,376.4	533.0			55,909.4
Appropriated Special Fund	1,588.9	2,305.0	2,305.0	2,305.0				2,305.0
Non-Approp. Special Fund	3,920.4	3,108.0	3,108.0	3,108.0				3,108.0
	65,747.8	60,048.1	61,297.4	60,789.4	533.0			61,322.4
IPU REVENUES								
General Fund	6.2	150.0	150.0	150.0				150.0
Appropriated Special Fund	1,484.8	2,305.0	2,305.0	2,305.0				2,305.0
Non-Approp. Special Fund	4,048.3	3,130.0	3,130.0	3,130.0				3,130.0
	5,539.3	5,585.0	5,585.0	5,585.0				5,585.0
POSITIONS								
General Fund	81.0	79.0	77.0	83.0				83.0
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				1.0
	82.0	80.0	78.0	84.0				84.0

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

- Base adjustments include (2.0) FTEs to reflect critical workforce needs; and 6.0 FTE to reflect Section 1/PHRST technical adjustments.
- Recommend inflation and volume adjustment of \$25.0 in Contractual Services to reflect an increase in fleet operating costs; and \$508.0 in Community Housing Supports for State Rental Assistance Program (SRAP) growth.

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

35-06-30					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	26,979.6	32,930.8	34,720.5	34,720.5				34,720.5
Appropriated Special Fund		1.2	1.2	1.2				1.2
Non-Approp. Special Fund		49.2	49.2	49.2				49.2
	<u>26,979.6</u>	<u>32,981.2</u>	<u>34,770.9</u>	<u>34,770.9</u>				<u>34,770.9</u>
Travel								
General Fund	0.6	0.7	0.7	0.7				0.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.6</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
Contractual Services								
General Fund	2,599.7	2,486.3	2,854.8	2,486.3	1.8			2,488.1
Appropriated Special Fund		26.6	26.6	26.6				26.6
Non-Approp. Special Fund	117.0	479.1	479.1	479.1				479.1
	<u>2,716.7</u>	<u>2,992.0</u>	<u>3,360.5</u>	<u>2,992.0</u>	<u>1.8</u>			<u>2,993.8</u>
Energy								
General Fund	1,285.0	1,044.9	1,044.9	1,044.9				1,044.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,285.0</u>	<u>1,044.9</u>	<u>1,044.9</u>	<u>1,044.9</u>				<u>1,044.9</u>
Supplies and Materials								
General Fund	2,347.2	1,847.2	1,847.2	1,847.2				1,847.2
Appropriated Special Fund								
Non-Approp. Special Fund	8.5	52.5	52.5	52.5				52.5
	<u>2,355.7</u>	<u>1,899.7</u>	<u>1,899.7</u>	<u>1,899.7</u>				<u>1,899.7</u>
Capital Outlay								
General Fund	151.7	140.0	140.0	140.0				140.0
Appropriated Special Fund								
Non-Approp. Special Fund	36.0							
	<u>187.7</u>	<u>140.0</u>	<u>140.0</u>	<u>140.0</u>				<u>140.0</u>
DPC Disproportionate Share								
General Fund								
Appropriated Special Fund	3,286.6	1,050.0	2,550.0	1,050.0		700.0	800.0	2,550.0
Non-Approp. Special Fund								
	<u>3,286.6</u>	<u>1,050.0</u>	<u>2,550.0</u>	<u>1,050.0</u>		<u>700.0</u>	<u>800.0</u>	<u>2,550.0</u>
Medicare Part D								
General Fund								
Appropriated Special Fund	131.6	1,119.0	1,119.0	1,119.0				1,119.0
Non-Approp. Special Fund								
	<u>131.6</u>	<u>1,119.0</u>	<u>1,119.0</u>	<u>1,119.0</u>				<u>1,119.0</u>

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

35-06-30					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
TOTAL								
General Fund	33,363.8	38,449.9	40,608.1	40,239.6	1.8			40,241.4
Appropriated Special Fund	3,418.2	2,196.8	3,696.8	2,196.8		700.0	800.0	3,696.8
Non-Approp. Special Fund	161.5	580.8	580.8	580.8				580.8
	36,943.5	41,227.5	44,885.7	43,017.2	1.8	700.0	800.0	44,519.0
IPU REVENUES								
General Fund	1,683.1	2,600.0	2,600.0	2,600.0				2,600.0
Appropriated Special Fund	2,319.2	2,196.8	2,196.8	2,196.8				2,196.8
Non-Approp. Special Fund	199.0	580.8	580.8	580.8				580.8
	4,201.3	5,377.6	5,377.6	5,377.6				5,377.6
POSITIONS								
General Fund	370.9	370.9	366.9	367.9		0.4		368.3
Appropriated Special Fund								
Non-Approp. Special Fund	0.8	0.8	0.8	0.8				0.8
	371.7	371.7	367.7	368.7		0.4		369.1

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

- Base adjustments include (4.0) FTEs to address critical workforce needs; and 1.4 FTEs to reflect Section 1/PHRST technical adjustments.
- Recommend inflation and volume adjustment of \$1.8 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural change of \$700.0 ASF in DPC Disproportionate Share from Substance Abuse (35-06-40) to reflect projected expenditures.
- Recommend enhancement of \$800.0 ASF in DPC Disproportionate Share to reflect projected expenditures.
- Recommend one-time funding of \$368.5 in Contractual Services in the Fiscal Year 2025 Supplemental One-Time Appropriations Act for Delaware Psychiatric Center Medical Billing.

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

35-06-40					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	1,858.7	2,116.1	2,378.5	2,378.5				2,378.5
Appropriated Special Fund		298.2	298.2	298.2				298.2
Non-Approp. Special Fund	110.1							
	1,968.8	2,414.3	2,676.7	2,676.7				2,676.7
Travel								
General Fund	4.3	4.5	4.5	4.5				4.5
Appropriated Special Fund								
Non-Approp. Special Fund	0.2							
	4.5	4.5	4.5	4.5				4.5
Contractual Services								
General Fund	2,320.5	1,908.9	1,908.9	1,908.9	5.6			1,914.5
Appropriated Special Fund		278.3	278.3	278.3				278.3
Non-Approp. Special Fund	46,086.4	18,917.0	18,917.0	18,917.0				18,917.0
	48,406.9	21,104.2	21,104.2	21,104.2	5.6			21,109.8
Energy								
General Fund	83.4	83.8	83.8	83.8				83.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	83.4	83.8	83.8	83.8				83.8
Supplies and Materials								
General Fund	398.8	404.4	404.4	404.4				404.4
Appropriated Special Fund		0.6	0.6	0.6				0.6
Non-Approp. Special Fund	1,601.7	31.0	31.0	31.0				31.0
	2,000.5	436.0	436.0	436.0				436.0
Capital Outlay								
General Fund	19.9	17.5	17.5	17.5				17.5
Appropriated Special Fund		9.0	9.0	9.0				9.0
Non-Approp. Special Fund								
	19.9	26.5	26.5	26.5				26.5
Heroin Residential Program								
General Fund	287.9	287.9	287.9	287.9				287.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	287.9	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					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	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	2,710.4	700.0	0.0	700.0		-700.0		0.0
Non-Approp. Special Fund								
	2,710.4	700.0	0.0	700.0		-700.0		0.0
Substance Use Disorder Services								
General Fund	21,196.2	17,293.5	20,358.8	17,693.5	1,465.3			19,158.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	21,196.2	17,293.5	20,358.8	17,693.5	1,465.3			19,158.8
Technology Operations								
General Fund	735.0	510.0	510.0	510.0				510.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	735.0	510.0	510.0	510.0				510.0
Tobacco Fund: Delaware School Study								
General Fund								
Appropriated Special Fund	11.7	18.3	18.3	18.3				18.3
Non-Approp. Special Fund								
	11.7	18.3	18.3	18.3				18.3
Tobacco Fund: Limen House								
General Fund								
Appropriated Special Fund		324.1	324.1	250.0				250.0
Non-Approp. Special Fund								
	0.0	324.1	324.1	250.0				250.0
TOTAL								
General Fund	26,964.7	22,686.6	26,014.3	23,349.0	1,470.9			24,819.9
Appropriated Special Fund	2,722.1	1,778.5	1,078.5	1,704.4		-700.0		1,004.4
Non-Approp. Special Fund	47,798.4	18,948.0	18,948.0	18,948.0				18,948.0
	77,485.2	43,413.1	46,040.8	44,001.4	1,470.9	-700.0		44,772.3
IPU REVENUES								
General Fund								
Appropriated Special Fund		2,443.4	2,443.4	2,443.4				2,443.4
Non-Approp. Special Fund	48,289.4	18,948.0	18,948.0	18,948.0				18,948.0
	48,289.4	21,391.4	21,391.4	21,391.4				21,391.4

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

35-06-40					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund	30.0	30.0	30.0	32.0				32.0
Appropriated Special Fund	1.0	1.0	1.0	1.0				1.0
Non-Approp. Special Fund	1.0	9.0	9.0	0.0				0.0
	32.0	40.0	40.0	33.0				33.0

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

- Base adjustments include 2.0 FTE and (9.0) NSF FTE to reflect Section 1/PHRST technical adjustments; \$400.0 in Substance Use Disorder Services to annualize funding for recovery residences; and (\$74.1) ASF in Tobacco Fund: Limen House to reflect Health Fund Advisory Committee recommendations.
- Recommend inflation and volume adjustments of \$5.6 in Contractual Services to reflect an increase in fleet operating costs; and \$1,465.3 in Substance Use Disorder Services for substance use disorder rate increases.
- Recommend structural change of (\$700.0) ASF in Opioid Impact Fund to Delaware Psychiatric Center (35-06-30) to reflect projected expenditures.
- Do not recommend enhancement of \$1,200.0 in Substance Use Disorder Services.

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

35-07-01					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	15,585.2	15,721.8	16,668.6	16,668.6				16,668.6
Appropriated Special Fund								
Non-Approp. Special Fund	13,832.8	13,922.5	13,922.5	13,922.5				13,922.5
	<u>29,418.0</u>	<u>29,644.3</u>	<u>30,591.1</u>	<u>30,591.1</u>				<u>30,591.1</u>
Travel								
General Fund	0.5	0.8	0.8	0.8				0.8
Appropriated Special Fund								
Non-Approp. Special Fund	10.1	3.8	3.8	3.8				3.8
	<u>10.6</u>	<u>4.6</u>	<u>4.6</u>	<u>4.6</u>				<u>4.6</u>
Contractual Services								
General Fund	4,838.2	2,009.0	4,509.0	2,009.0	2.6			2,011.6
Appropriated Special Fund								
Non-Approp. Special Fund	96,024.8	25,755.4	25,755.4	25,755.4				25,755.4
	<u>100,863.0</u>	<u>27,764.4</u>	<u>30,264.4</u>	<u>27,764.4</u>	2.6			<u>27,767.0</u>
Energy								
General Fund	102.4	86.0	86.0	86.0				86.0
Appropriated Special Fund								
Non-Approp. Special Fund	626.4	71.0	71.0	71.0				71.0
	<u>728.8</u>	<u>157.0</u>	<u>157.0</u>	<u>157.0</u>				<u>157.0</u>
Supplies and Materials								
General Fund	72.2	95.1	95.1	95.1				95.1
Appropriated Special Fund								
Non-Approp. Special Fund	98.9	317.2	317.2	317.2				317.2
	<u>171.1</u>	<u>412.3</u>	<u>412.3</u>	<u>412.3</u>				<u>412.3</u>
Capital Outlay								
General Fund	45.3	46.2	46.2	46.2				46.2
Appropriated Special Fund								
Non-Approp. Special Fund	68.0	432.9	432.9	432.9				432.9
	<u>113.3</u>	<u>479.1</u>	<u>479.1</u>	<u>479.1</u>				<u>479.1</u>
Child Care								
General Fund	44,862.6	66,581.9	66,581.9	66,581.9		10,347.9		76,929.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>44,862.6</u>	<u>66,581.9</u>	<u>66,581.9</u>	<u>66,581.9</u>		<u>10,347.9</u>		<u>76,929.8</u>
Cost Recovery								
General Fund								
Appropriated Special Fund		75.1	75.1	75.1				75.1
Non-Approp. Special Fund								
	<u>0.0</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					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	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	2,491.9	2,419.7	2,419.7	2,419.7				2,419.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,491.9	2,419.7	2,419.7	2,419.7				2,419.7
General Assistance								
General Fund	3,249.4	4,678.7	4,678.7	4,678.7				4,678.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,249.4	4,678.7	4,678.7	4,678.7				4,678.7
Group Violence Intervention								
General Fund	157.0	2,900.0	2,900.0	2,900.0				2,900.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	157.0	2,900.0	2,900.0	2,900.0				2,900.0
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	12,223.2	14,520.2	12,520.2	14,520.2				14,520.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	12,223.2	14,520.2	12,520.2	14,520.2				14,520.2
TANF Child Support Pass Through								
General Fund								
Appropriated Special Fund	841.7	1,200.0	1,200.0	1,200.0				1,200.0
Non-Approp. Special Fund								
	841.7	1,200.0	1,200.0	1,200.0				1,200.0
Technology								
General Fund	3.6							
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.6	0.0	0.0	0.0				0.0

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

35-07-01					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Technology Operations								
General Fund	5,941.2	6,417.7	7,492.0	6,417.7				6,417.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,941.2	6,417.7	7,492.0	6,417.7				6,417.7
Tobacco Fund: SSI Supplement								
General Fund								
Appropriated Special Fund		984.0	984.0	984.0				984.0
Non-Approp. Special Fund								
	0.0	984.0	984.0	984.0				984.0
TOTAL								
General Fund	89,572.7	117,081.0	119,602.1	118,027.8	2.6	10,347.9		128,378.3
Appropriated Special Fund	841.7	2,259.1	2,259.1	2,259.1				2,259.1
Non-Approp. Special Fund	110,661.0	88,163.4	88,163.4	88,163.4				88,163.4
	201,075.4	207,503.5	210,024.6	208,450.3	2.6	10,347.9		218,800.8
IPU REVENUES								
General Fund	34.3	0.5	0.5	0.5				0.5
Appropriated Special Fund	931.8	2,515.5	2,515.5	2,515.5				2,515.5
Non-Approp. Special Fund	110,653.2	88,163.4	88,163.4	88,163.4				88,163.4
	111,619.3	90,679.4	90,679.4	90,679.4				90,679.4
POSITIONS								
General Fund	199.8	199.8	200.8	200.8				200.8
Appropriated Special Fund								
Non-Approp. Special Fund	190.9	190.9	190.9	191.3				191.3
	390.7	390.7	391.7	392.1				392.1

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

- Base adjustments include 1.0 FTE to address critical workforce needs; and 0.4 NSF FTE to reflect Section 1/PHRST technical adjustment.
- Recommend inflation and volume adjustment of \$2.6 in Contractual Services to reflect an increase in fleet operating costs. Do not recommend additional inflation and volume adjustment of \$574.3 in Technology Operations.
- Recommend structural change of \$10,347.9 in Child Care from Executive, Office of Management and Budget, Contingencies and One-Time Items to set the purchase of care rate at 100% of the 75th percentile of the 2021 Market Rate Study. Do not recommend additional structural change of \$2,000.0 in Contractual Services and (\$2,000.0) in TANF Cash Assistance.
- Do not recommend enhancement of \$500.0 in Contractual Services.
- Do not recommend one-time funding of \$500.0 Technology Operations.

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

35-08-01					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	3,918.7	3,916.7	4,135.3	4,135.3				4,135.3
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund	1,161.9	965.3	965.3	965.3				965.3
	<u>5,080.6</u>	<u>4,882.0</u>	<u>5,100.6</u>	<u>5,100.6</u>				<u>5,100.6</u>
Travel								
General Fund	1.5	1.5	1.5	1.5				1.5
Appropriated Special Fund								
Non-Approp. Special Fund	63.5	15.4	15.4	15.4				15.4
	<u>65.0</u>	<u>16.9</u>	<u>16.9</u>	<u>16.9</u>				<u>16.9</u>
Contractual Services								
General Fund	721.0	764.9	1,523.9	764.9	10.6			775.5
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund	958.1	358.4	358.4	358.4				358.4
	<u>1,679.1</u>	<u>1,123.3</u>	<u>1,882.3</u>	<u>1,123.3</u>	<u>10.6</u>			<u>1,133.9</u>
Energy								
General Fund	83.6	75.1	75.1	75.1				75.1
Appropriated Special Fund								
Non-Approp. Special Fund		27.9	27.9	27.9				27.9
	<u>83.6</u>	<u>103.0</u>	<u>103.0</u>	<u>103.0</u>				<u>103.0</u>
Supplies and Materials								
General Fund	79.7	66.8	91.1	66.8				66.8
Appropriated Special Fund								
Non-Approp. Special Fund	205.5	84.8	84.8	84.8				84.8
	<u>285.2</u>	<u>151.6</u>	<u>175.9</u>	<u>151.6</u>				<u>151.6</u>
Capital Outlay								
General Fund	63.8	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
	<u>63.8</u>	<u>48.9</u>	<u>48.9</u>	<u>48.9</u>				<u>48.9</u>
BEP Independence								
General Fund								
Appropriated Special Fund		450.0	450.0	450.0				450.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>450.0</u>	<u>450.0</u>	<u>450.0</u>				<u>450.0</u>
BEP Unassigned Vending								
General Fund								
Appropriated Special Fund		175.0	175.0	175.0				175.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>175.0</u>	<u>175.0</u>	<u>175.0</u>				<u>175.0</u>

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

35-08-01					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
BEP Vending								
General Fund								
Appropriated Special Fund		425.0	425.0	425.0				425.0
Non-Approp. Special Fund								
	0.0	425.0	425.0	425.0				425.0
Education								
General Fund	343.2	295.0	295.0	295.0				295.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	343.2	295.0	295.0	295.0				295.0
Educational Technology								
General Fund	184.2	200.0	200.0	200.0				200.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	184.2	200.0	200.0	200.0				200.0
Other Items								
General Fund								
Appropriated Special Fund		22.4	22.4	22.4				22.4
Non-Approp. Special Fund								
	0.0	22.4	22.4	22.4				22.4
TOTAL								
General Fund	5,395.7	5,359.1	6,361.0	5,577.7	10.6			5,588.3
Appropriated Special Fund		1,050.0	1,050.0	1,050.0				1,050.0
Non-Approp. Special Fund	2,389.0	1,484.0	1,484.0	1,484.0				1,484.0
	7,784.7	7,893.1	8,895.0	8,111.7	10.6			8,122.3
IPU REVENUES								
General Fund	12.1							
Appropriated Special Fund		1,380.5	1,380.5	1,380.5				1,380.5
Non-Approp. Special Fund	2,430.7	1,572.0	1,572.0	1,572.0				1,572.0
	2,442.8	2,952.5	2,952.5	2,952.5				2,952.5
POSITIONS								
General Fund	51.4	46.9	46.9	47.0				47.0
Appropriated Special Fund	0.0	0.0	0.0	0.0				0.0
Non-Approp. Special Fund	18.6	18.1	18.1	18.0				18.0
	70.0	65.0	65.0	65.0				65.0

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

- Base adjustments include 0.1 FTE and (0.1) NSF FTE to reflect Section 1/PHRST technical adjustments.
- Recommend inflation and volume adjustment of \$10.6 in Contractual Services to reflect an increase in fleet operating costs.
- Do not recommend enhancement of \$325.7 in Contractual Services and \$24.3 in Supplies and Materials.
- Do not recommend one-time of \$433.3 in Contractual Services.

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

35-09-01					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	4,971.1	3,608.9	3,985.8	3,985.8				3,985.8
Appropriated Special Fund								
Non-Approp. Special Fund	638.2	1,526.5	1,526.5	1,526.5				1,526.5
	5,609.3	5,135.4	5,512.3	5,512.3				5,512.3
Travel								
General Fund	0.3	0.3	0.3	0.3				0.3
Appropriated Special Fund								
Non-Approp. Special Fund	12.4	10.2	10.2	10.2				10.2
	12.7	10.5	10.5	10.5				10.5
Contractual Services								
General Fund	154.6	152.3	360.0	152.3	0.7			153.0
Appropriated Special Fund								
Non-Approp. Special Fund	220.0	911.3	911.3	911.3				911.3
	374.6	1,063.6	1,271.3	1,063.6	0.7			1,064.3
Energy								
General Fund		8.2	8.2	8.2				8.2
Appropriated Special Fund								
Non-Approp. Special Fund		7.8	7.8	7.8				7.8
	0.0	16.0	16.0	16.0				16.0
Supplies and Materials								
General Fund	12.9	15.2	15.2	15.2				15.2
Appropriated Special Fund								
Non-Approp. Special Fund	85.5	9.4	9.4	9.4				9.4
	98.4	24.6	24.6	24.6				24.6
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		0.5	0.5	0.5				0.5
	0.0	0.5	0.5	0.5				0.5
Background Check Center								
General Fund								
Appropriated Special Fund	782.2	1,250.0	1,250.0	1,250.0				1,250.0
Non-Approp. Special Fund								
	782.2	1,250.0	1,250.0	1,250.0				1,250.0
HFLC								
General Fund								
Appropriated Special Fund	66.1	135.3	135.3	135.3				135.3
Non-Approp. Special Fund								
	66.1	135.3	135.3	135.3				135.3

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

35-09-01					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	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	5,138.9	3,784.9	4,369.5	4,161.8	0.7			4,162.5
Appropriated Special Fund	848.3	1,583.6	1,583.6	1,583.6				1,583.6
Non-Approp. Special Fund	956.1	2,465.7	2,465.7	2,465.7				2,465.7
	6,943.3	7,834.2	8,418.8	8,211.1	0.7			8,211.8
IPU REVENUES								
General Fund	123.2							
Appropriated Special Fund	656.5	630.0	630.0	630.0				630.0
Non-Approp. Special Fund	1,044.5	2,532.7	2,532.7	2,532.7				2,532.7
	1,824.2	3,162.7	3,162.7	3,162.7				3,162.7
POSITIONS								
General Fund	38.6	37.8	38.8	40.3				40.3
Appropriated Special Fund								
Non-Approp. Special Fund	30.4	30.2	30.2	29.7				29.7
	69.0	68.0	69.0	70.0				70.0

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

- Base adjustments include 1.0 FTE to address critical workforce needs; and 1.5 FTE and (0.5) NSF FTE to reflect Section 1/PHRST technical adjustments.
- Recommend inflation and volume adjustment of \$0.7 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend one-time funding of \$207.7 in Healthcare Licensing Surveys in the Fiscal Year 2025 Supplemental One-Time Appropriations Act for contracting vendors to complete surveys.

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

35-10-01					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	3,353.0	3,714.3	3,994.1	3,994.1				3,994.1
Appropriated Special Fund	130.6	188.0	188.0	188.0				188.0
Non-Approp. Special Fund	8,719.4	7,175.9	7,175.9	7,175.9				7,175.9
	12,203.0	11,078.2	11,358.0	11,358.0				11,358.0
Travel								
General Fund								
Appropriated Special Fund	5.5	9.6	9.6	9.6				9.6
Non-Approp. Special Fund	10.6	18.3	18.3	18.3				18.3
	16.1	27.9	27.9	27.9				27.9
Contractual Services								
General Fund	276.6	276.0	276.0	276.0	0.9			276.9
Appropriated Special Fund	544.8	824.9	1,024.9	824.9			200.0	1,024.9
Non-Approp. Special Fund	9,367.1	11,255.7	11,255.7	11,255.7				11,255.7
	10,188.5	12,356.6	12,556.6	12,356.6	0.9		200.0	12,557.5
Energy								
General Fund	13.3	16.1	16.1	16.1				16.1
Appropriated Special Fund	24.9	30.0	30.0	30.0				30.0
Non-Approp. Special Fund		77.7	77.7	77.7				77.7
	38.2	123.8	123.8	123.8				123.8
Supplies and Materials								
General Fund								
Appropriated Special Fund	14.7	23.0	23.0	23.0				23.0
Non-Approp. Special Fund	20.2	63.8	63.8	63.8				63.8
	34.9	86.8	86.8	86.8				86.8
Capital Outlay								
General Fund								
Appropriated Special Fund	24.9	162.9	162.9	162.9				162.9
Non-Approp. Special Fund	79.0	320.4	320.4	320.4				320.4
	103.9	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							
	0.0	7,522.9	7,522.9	7,522.9				7,522.9
Recoupment								
General Fund								
Appropriated Special Fund	4,498.4	25.0	25.0	25.0				25.0
Non-Approp. Special Fund								
	4,498.4	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					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Technology Operations								
General Fund	1,823.0	1,919.3	2,238.6	1,919.3				1,919.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,823.0	1,919.3	2,238.6	1,919.3				1,919.3
TOTAL								
General Fund	5,465.9	5,925.7	6,524.8	6,205.5	0.9			6,206.4
Appropriated Special Fund	5,243.8	1,263.4	1,463.4	1,263.4			200.0	1,463.4
Non-Approp. Special Fund	18,196.3	26,434.7	26,434.7	26,434.7				26,434.7
	28,906.0	33,623.8	34,422.9	33,903.6	0.9		200.0	34,104.5
IPU REVENUES								
General Fund	129.6	64.5	64.5	64.5				64.5
Appropriated Special Fund	1,032.4	1,263.4	1,263.4	1,263.4				1,263.4
Non-Approp. Special Fund	18,208.3	26,434.7	26,434.7	26,434.7				26,434.7
	19,370.3	27,762.6	27,762.6	27,762.6				27,762.6
POSITIONS								
General Fund	54.1	54.1	54.1	54.1				54.1
Appropriated Special Fund	2.5	2.5	2.5	2.1				2.1
Non-Approp. Special Fund	125.5	125.5	125.5	125.8				125.8
	182.1	182.1	182.1	182.0				182.0

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

- Base adjustments include (0.4) ASF FTE and 0.3 NSF FTE to reflect Section 1/PHRST technical adjustments.
- Recommend inflation and volume adjustment of \$0.9 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancement of \$200.0 ASF in Contractual Services to reflect projected expenditures.
- Do not recommend one-time funding of \$319.3 in Technology Operations.

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

35-11-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Administration								
General Fund	78.2	78.2	78.2	81.8	7,068.4	7,220.1	7,681.3	7,682.0
Appropriated Special Fund	1.0	1.0	1.0	1.0	400.4	617.4	617.4	617.4
Non-Approp. Special Fund	1.3	1.3	1.3	1.2	48.8	91.4	91.4	91.4
	<u>80.5</u>	<u>80.5</u>	<u>80.5</u>	<u>84.0</u>	<u>7,517.6</u>	<u>7,928.9</u>	<u>8,390.1</u>	<u>8,390.8</u>
Stockley Center								
General Fund	210.8	210.8	209.8	203.8	12,670.1	17,580.9	18,270.2	18,280.9
Appropriated Special Fund								
Non-Approp. Special Fund					579.1	295.0	295.0	295.0
	<u>210.8</u>	<u>210.8</u>	<u>209.8</u>	<u>203.8</u>	<u>13,249.2</u>	<u>17,875.9</u>	<u>18,565.2</u>	<u>18,575.9</u>
Community Services								
General Fund	117.6	117.6	117.6	121.4	85,131.8	105,763.3	114,236.0	114,286.5
Appropriated Special Fund					2,835.2	4,899.4	4,899.4	4,899.4
Non-Approp. Special Fund	0.5	0.5	0.5	0.0	13,015.2	12,500.0	12,500.0	12,500.0
	<u>118.1</u>	<u>118.1</u>	<u>118.1</u>	<u>121.4</u>	<u>100,982.2</u>	<u>123,162.7</u>	<u>131,635.4</u>	<u>131,685.9</u>
TOTAL								
General Fund	406.6	406.6	405.6	407.0	104,870.3	130,564.3	140,187.5	140,249.4
Appropriated Special Fund	1.0	1.0	1.0	1.0	3,235.6	5,516.8	5,516.8	5,516.8
Non-Approp. Special Fund	1.8	1.8	1.8	1.2	13,643.1	12,886.4	12,886.4	12,886.4
	<u>409.4</u>	<u>409.4</u>	<u>408.4</u>	<u>409.2</u>	<u>121,749.0</u>	<u>148,967.5</u>	<u>158,590.7</u>	<u>158,652.6</u>

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

35-11-10					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Fund	6,332.7	6,317.0	6,778.2	6,778.2				6,778.2
Appropriated Special Fund	44.8	42.4	42.4	42.4				42.4
Non-Approp. Special Fund	46.3	91.4	91.4	91.4				91.4
	6,423.8	6,450.8	6,912.0	6,912.0				6,912.0
Travel								
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
Contractual Services								
General Fund	710.4	871.2	871.2	871.2	0.7			871.9
Appropriated Special Fund								
Non-Approp. Special Fund	2.5							
	712.9	871.2	871.2	871.2	0.7			871.9
Supplies and Materials								
General Fund	20.5	26.3	26.3	26.3				26.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	20.5	26.3	26.3	26.3				26.3
Capital Outlay								
General Fund	3.7	4.5	4.5	4.5				4.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.7	4.5	4.5	4.5				4.5
Tobacco Fund: Autism Supports								
General Fund								
Appropriated Special Fund	355.6	575.0	575.0	575.0				575.0
Non-Approp. Special Fund								
	355.6	575.0	575.0	575.0				575.0
TOTAL								
General Fund	7,068.4	7,220.1	7,681.3	7,681.3	0.7			7,682.0
Appropriated Special Fund	400.4	617.4	617.4	617.4				617.4
Non-Approp. Special Fund	48.8	91.4	91.4	91.4				91.4
	7,517.6	7,928.9	8,390.1	8,390.1	0.7			8,390.8
IPU REVENUES								
General Fund								
Appropriated Special Fund		542.4	542.4	542.4				542.4
Non-Approp. Special Fund	48.7	91.4	91.4	91.4				91.4
	48.7	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 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
POSITIONS								
General Fund	78.2	78.2	78.2	81.8				81.8
Appropriated Special Fund	1.0	1.0	1.0	1.0				1.0
Non-Approp. Special Fund	1.3	1.3	1.3	1.2				1.2
	80.5	80.5	80.5	84.0				84.0

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

- Base adjustments include 3.6 FTE and (0.1) NSF FTE to reflect Section 1/PHRST technical adjustments.
- Recommend inflation and volume adjustment of \$0.7 in Contractual Services to reflect an increase in fleet operating costs.

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

35-11-20					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	9,477.1	13,660.1	14,349.4	14,349.4				14,349.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>9,477.1</u>	<u>13,660.1</u>	<u>14,349.4</u>	<u>14,349.4</u>				<u>14,349.4</u>
Contractual Services								
General Fund	2,010.7	2,346.0	2,346.0	2,346.0	10.7			2,356.7
Appropriated Special Fund								
Non-Approp. Special Fund	500.1	46.1	46.1	46.1				46.1
	<u>2,510.8</u>	<u>2,392.1</u>	<u>2,392.1</u>	<u>2,392.1</u>	<u>10.7</u>			<u>2,402.8</u>
Energy								
General Fund	535.2	847.7	847.7	847.7				847.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>535.2</u>	<u>847.7</u>	<u>847.7</u>	<u>847.7</u>				<u>847.7</u>
Supplies and Materials								
General Fund	641.6	721.5	721.5	721.5				721.5
Appropriated Special Fund								
Non-Approp. Special Fund	79.0	227.8	227.8	227.8				227.8
	<u>720.6</u>	<u>949.3</u>	<u>949.3</u>	<u>949.3</u>				<u>949.3</u>
Capital Outlay								
General Fund	4.5	4.5	4.5	4.5				4.5
Appropriated Special Fund								
Non-Approp. Special Fund		20.1	20.1	20.1				20.1
	<u>4.5</u>	<u>24.6</u>	<u>24.6</u>	<u>24.6</u>				<u>24.6</u>
Music Stipends								
General Fund	1.0	1.1	1.1	1.1				1.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.0</u>	<u>1.1</u>	<u>1.1</u>	<u>1.1</u>				<u>1.1</u>
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		1.0	1.0	1.0				1.0
	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
TOTAL								
General Fund	12,670.1	17,580.9	18,270.2	18,270.2	10.7			18,280.9
Appropriated Special Fund								
Non-Approp. Special Fund	579.1	295.0	295.0	295.0				295.0
	<u>13,249.2</u>	<u>17,875.9</u>	<u>18,565.2</u>	<u>18,565.2</u>	<u>10.7</u>			<u>18,575.9</u>

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

35-11-20					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
IPU REVENUES								
General Fund	9,224.7	28,952.5	28,952.5	28,952.5				28,952.5
Appropriated Special Fund								
Non-Approp. Special Fund	428.3	295.0	295.0	295.0				295.0
	9,653.0	29,247.5	29,247.5	29,247.5				29,247.5
POSITIONS								
General Fund	210.8	210.8	209.8	203.8				203.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	210.8	210.8	209.8	203.8				203.8

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

- Base adjustments includes (1.0) to reflect critical workforce needs; and (6.0) FTE to reflect Section 1/PHRST technical adjustments.
- Recommend inflation and volume adjustment of \$10.7 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					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	6,556.9	9,637.5	10,230.7	10,230.7				10,230.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,556.9	9,637.5	10,230.7	10,230.7				10,230.7
Contractual Services								
General Fund	201.5	623.6	623.6	623.6	50.5			674.1
Appropriated Special Fund								
Non-Approp. Special Fund	13,015.2	12,500.0	12,500.0	12,500.0				12,500.0
	13,216.7	13,123.6	13,123.6	13,123.6	50.5			13,174.1
Energy								
General Fund	42.9	72.0	72.0	72.0				72.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	42.9	72.0	72.0	72.0				72.0
Supplies and Materials								
General Fund	42.6	63.1	63.1	63.1				63.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	42.6	63.1	63.1	63.1				63.1
Capital Outlay								
General Fund	4.5	4.5	4.5	4.5				4.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.5	4.5	4.5	4.5				4.5
DDDS State Match								
General Fund	62,639.5	67,596.0	75,213.9	71,036.4	4,177.5			75,213.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	62,639.5	67,596.0	75,213.9	71,036.4	4,177.5			75,213.9
Purchase of Community Services								
General Fund	15,643.9	27,766.6	28,028.2	27,859.9	168.3			28,028.2
Appropriated Special Fund	2,779.3	4,843.5	4,843.5	4,843.5				4,843.5
Non-Approp. Special Fund								
	18,423.2	32,610.1	32,871.7	32,703.4	168.3			32,871.7
Tobacco Fund: Family Support								
General Fund								
Appropriated Special Fund	55.9	55.9	55.9	55.9				55.9
Non-Approp. Special Fund								
	55.9	55.9	55.9	55.9				55.9

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

35-11-30					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
TOTAL								
General Fund	85,131.8	105,763.3	114,236.0	109,890.2	4,396.3			114,286.5
Appropriated Special Fund	2,835.2	4,899.4	4,899.4	4,899.4				4,899.4
Non-Approp. Special Fund	13,015.2	12,500.0	12,500.0	12,500.0				12,500.0
	100,982.2	123,162.7	131,635.4	127,289.6	4,396.3			131,685.9
IPU REVENUES								
General Fund	350.2	9,810.5	9,810.5	9,810.5				9,810.5
Appropriated Special Fund	5,850.3	5,407.2	5,407.2	5,407.2				5,407.2
Non-Approp. Special Fund	12,802.3	12,980.0	12,980.0	12,980.0				12,980.0
	19,002.8	28,197.7	28,197.7	28,197.7				28,197.7
POSITIONS								
General Fund	117.6	117.6	117.6	121.4				121.4
Appropriated Special Fund								
Non-Approp. Special Fund	0.5	0.5	0.5	0.0				0.0
	118.1	118.1	118.1	121.4				121.4

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

- Base adjustments include 3.8 FTE and (0.5) NSF FTE to reflect Section 1/PHRST technical adjustments; \$121.2 in DDDS State Match to annualize funding for 116 Special School Graduates; \$3,319.2 in DDDS State Match to annualize funding for 75 Community Placements and related day services; \$9.8 in Purchase of Community Services to annualize funding for 116 Special School Graduates; and \$83.5 in Purchase of Community Services to annualize funding for 75 Community Placements and related day services.
- Recommend inflation and volume adjustments of \$50.5 in Contractual Services to reflect an increase in fleet operating costs; \$738.9 in DDDS State Match for 124 Special School Graduates; \$3,438.6 in DDDS State Match for 75 new Community Placements and related day services; \$79.5 in Purchase of Community Services for 124 Special School Graduates; and \$88.8 in Purchase of Community Services for 75 new Community Placements and related day services.

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

35-12-30					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	6,300.5	7,679.8	8,095.9	8,095.9				8,095.9
Appropriated Special Fund								
Non-Approp. Special Fund	826.8	1,410.1	1,410.1	1,410.1				1,410.1
	7,127.3	9,089.9	9,506.0	9,506.0				9,506.0
Travel								
General Fund								
Appropriated Special Fund		7.8	7.8	7.8				7.8
Non-Approp. Special Fund	48.5	18.5	18.5	18.5				18.5
	48.5	26.3	26.3	26.3				26.3
Contractual Services								
General Fund	1,057.1	1,182.5	1,499.9	1,182.5				1,182.5
Appropriated Special Fund	79.2	320.1	320.1	320.1				320.1
Non-Approp. Special Fund	38,401.2	20,720.9	20,720.9	20,720.9				20,720.9
	39,537.5	22,223.5	22,540.9	22,223.5				22,223.5
Energy								
General Fund	468.9	828.0	828.0	828.0				828.0
Appropriated Special Fund	13.2	231.3	231.3	231.3				231.3
Non-Approp. Special Fund								
	482.1	1,059.3	1,059.3	1,059.3				1,059.3
Supplies and Materials								
General Fund	40.7	70.8	70.8	70.8				70.8
Appropriated Special Fund		64.1	64.1	64.1				64.1
Non-Approp. Special Fund	42.2	74.4	74.4	74.4				74.4
	82.9	209.3	209.3	209.3				209.3
Capital Outlay								
General Fund		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
	0.0	64.9	64.9	64.9				64.9
Community Food Program								
General Fund	204.4	433.7	433.7	433.7				433.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	204.4	433.7	433.7	433.7				433.7
Emergency and Transitional Shelters								
General Fund	1,613.0	1,658.6	1,658.6	1,658.6				1,658.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,613.0	1,658.6	1,658.6	1,658.6				1,658.6

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

35-12-30					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Emergency Assistance								
General Fund	1,269.1							
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,269.1	0.0	0.0	0.0				0.0
Family Access and Visitation								
General Fund	437.6	473.0	473.0	473.0				473.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	437.6	473.0	473.0	473.0				473.0
Hispanic Affairs								
General Fund	46.7	50.0	50.0	50.0				50.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	46.7	50.0	50.0	50.0				50.0
Kinship Care								
General Fund	13.4	60.0	60.0	60.0				60.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	13.4	60.0	60.0	60.0				60.0
Tobacco Fund: Diabetes								
General Fund								
Appropriated Special Fund	6.1							
Non-Approp. Special Fund								
	6.1	0.0	0.0	0.0				0.0
TOTAL								
General Fund	11,451.4	12,443.0	13,176.5	12,859.1				12,859.1
Appropriated Special Fund	98.5	663.1	663.1	663.1				663.1
Non-Approp. Special Fund	39,318.7	22,242.4	22,242.4	22,242.4				22,242.4
	50,868.6	35,348.5	36,082.0	35,764.6				35,764.6
IPU REVENUES								
General Fund								
Appropriated Special Fund	124.9	663.1	663.1	663.1				663.1
Non-Approp. Special Fund	40,571.1	22,262.4	22,262.4	22,262.4				22,262.4
	40,696.0	22,925.5	22,925.5	22,925.5				22,925.5

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

35-12-30					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	Recommend
	Actual	Budget	Request	Base	Adjustment	Changes	ments	
POSITIONS								
General Fund	97.1	97.1	96.1	96.6				96.6
Appropriated Special Fund								
Non-Approp. Special Fund	15.5	15.5	15.5	15.0				15.0
	<u>112.6</u>	<u>112.6</u>	<u>111.6</u>	<u>111.6</u>				<u>111.6</u>

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

- Base adjustments include (1.0) FTE to reflect critical workforce needs; and 0.5 FTE and (0.5) NSF FTE to reflect Section 1/PHRST technical adjustments.
- Do not recommend inflation and volume adjustment of \$227.2 in Contractual Services.
- Do not recommend enhancement of \$90.2 in Contractual Services.

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

35-14-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Administration/Community Services								
General Fund	87.4	105.4	104.4	103.3	20,555.0	26,436.8	29,810.1	27,640.3
Appropriated Special Fund					702.6	1,241.7	1,241.7	1,261.7
Non-Approp. Special Fund	<u>24.5</u>	<u>24.5</u>	<u>24.5</u>	24.8	<u>11,864.9</u>	<u>12,995.2</u>	<u>12,995.2</u>	12,995.2
	111.9	129.9	128.9	128.1	33,122.5	40,673.7	44,047.0	41,897.2
Hospital for the Chronically III								
General Fund	506.7	487.7	479.7	480.6	29,585.3	43,449.6	45,445.9	45,451.4
Appropriated Special Fund					918.4	2,577.8	2,977.8	2,977.8
Non-Approp. Special Fund	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	0.0	<u>1,439.4</u>	<u>0.0</u>	<u>0.0</u>	0.0
	506.7	487.7	479.7	480.6	31,943.1	46,027.4	48,423.7	48,429.2
TOTAL								
General Fund	594.1	593.1	584.1	583.9	50,140.3	69,886.4	75,256.0	73,091.7
Appropriated Special Fund					1,621.0	3,819.5	4,219.5	4,239.5
Non-Approp. Special Fund	<u>24.5</u>	<u>24.5</u>	<u>24.5</u>	24.8	<u>13,304.3</u>	<u>12,995.2</u>	<u>12,995.2</u>	12,995.2
	618.6	617.6	608.6	608.7	65,065.6	86,701.1	92,470.7	90,326.4

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

35-14-01					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	7,113.0	7,394.4	7,964.8	7,964.8				7,964.8
Appropriated Special Fund								
Non-Approp. Special Fund	1,171.7	3,260.9	3,260.9	3,260.9				3,260.9
	8,284.7	10,655.3	11,225.7	11,225.7				11,225.7
Travel								
General Fund	0.6	0.6	0.6	0.6				0.6
Appropriated Special Fund								
Non-Approp. Special Fund	7.4	27.6	27.6	27.6				27.6
	8.0	28.2	28.2	28.2				28.2
Contractual Services								
General Fund	12,223.3	17,751.1	20,554.0	17,751.1	633.1			18,384.2
Appropriated Special Fund								
Non-Approp. Special Fund	10,606.5	9,536.6	9,536.6	9,536.6				9,536.6
	22,829.8	27,287.7	30,090.6	27,287.7	633.1			27,920.8
Energy								
General Fund	18.8	13.7	13.7	13.7				13.7
Appropriated Special Fund								
Non-Approp. Special Fund	6.6	5.4	5.4	5.4				5.4
	25.4	19.1	19.1	19.1				19.1
Supplies and Materials								
General Fund	211.2	44.8	44.8	44.8				44.8
Appropriated Special Fund								
Non-Approp. Special Fund	72.7	137.8	137.8	137.8				137.8
	283.9	182.6	182.6	182.6				182.6
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		10.9	10.9	10.9				10.9
	0.0	10.9	10.9	10.9				10.9
Community Based Services								
General Fund								
Appropriated Special Fund		500.0	500.0	500.0				500.0
Non-Approp. Special Fund								
	0.0	500.0	500.0	500.0				500.0
Long Term Care								
General Fund	249.1	249.1	249.1	249.1				249.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	249.1	249.1	249.1	249.1				249.1

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

35-14-01					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Nutrition Program								
General Fund	538.1	789.9	789.9	789.9				789.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	538.1	789.9	789.9	789.9				789.9
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		16.0	16.0	16.0				16.0
	0.0	16.0	16.0	16.0				16.0
Respite Care								
General Fund	117.7	110.0	110.0	110.0				110.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	117.7	110.0	110.0	110.0				110.0
Senior Trust Fund								
General Fund								
Appropriated Special Fund	7.7	15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	7.7	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	126.4	133.2	133.2	133.2	20.0			153.2
Non-Approp. Special Fund								
	126.4	133.2	133.2	133.2	20.0			153.2
Tobacco Fund: Respite Care								
General Fund								
Appropriated Special Fund		25.0	25.0	25.0				25.0
Non-Approp. Special Fund								
	0.0	25.0	25.0	25.0				25.0

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

35-14-01					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
TOTAL								
General Fund	20,555.0	26,436.8	29,810.1	27,007.2	633.1			27,640.3
Appropriated Special Fund	702.6	1,241.7	1,241.7	1,241.7	20.0			1,261.7
Non-Approp. Special Fund	11,864.9	12,995.2	12,995.2	12,995.2				12,995.2
	33,122.5	40,673.7	44,047.0	41,244.1	653.1			41,897.2
IPU REVENUES								
General Fund								
Appropriated Special Fund	11.8	1,541.5	1,541.5	1,541.5				1,541.5
Non-Approp. Special Fund	11,865.6	14,495.3	14,495.3	14,495.3				14,495.3
	11,877.4	16,036.8	16,036.8	16,036.8				16,036.8
POSITIONS								
General Fund	87.4	105.4	104.4	103.3				103.3
Appropriated Special Fund								
Non-Approp. Special Fund	24.5	24.5	24.5	24.8				24.8
	111.9	129.9	128.9	128.1				128.1

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

- Base adjustments include 2.0 FTE and (3.0) FTEs to address critical workforce needs; and (1.1) FTE and 0.3 NSF FTE to reflect Section 1/PHRST technical adjustments.
- Recommend inflation and volume adjustment of \$627.4 in Contractual Services for growth in aging population; \$5.7 in Contractual Services to reflect an increase in fleet operating costs; and \$20.0 ASF in Tobacco Fund: Caregiver Support to reflect Health Fund Advisory Committee recommendations. Do not recommend additional inflation and volume adjustment of \$2,175.5 in Contractual Services.

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

35-14-20					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	23,822.4	37,371.7	39,368.0	39,368.0				39,368.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>23,822.4</u>	<u>37,371.7</u>	<u>39,368.0</u>	<u>39,368.0</u>				<u>39,368.0</u>
Travel								
General Fund		0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
Contractual Services								
General Fund	2,873.0	2,601.3	2,601.3	2,601.3	5.5			2,606.8
Appropriated Special Fund								
Non-Approp. Special Fund	1,261.8	0.0	0.0	0.0				0.0
	<u>4,134.8</u>	<u>2,601.3</u>	<u>2,601.3</u>	<u>2,601.3</u>	<u>5.5</u>			<u>2,606.8</u>
Energy								
General Fund	656.0	1,244.8	1,244.8	1,244.8				1,244.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>656.0</u>	<u>1,244.8</u>	<u>1,244.8</u>	<u>1,244.8</u>				<u>1,244.8</u>
Supplies and Materials								
General Fund	1,853.5	2,180.8	2,180.8	2,180.8				2,180.8
Appropriated Special Fund								
Non-Approp. Special Fund	148.9	0.0	0.0	0.0				0.0
	<u>2,002.4</u>	<u>2,180.8</u>	<u>2,180.8</u>	<u>2,180.8</u>				<u>2,180.8</u>
Capital Outlay								
General Fund	380.4	50.5	50.5	50.5				50.5
Appropriated Special Fund								
Non-Approp. Special Fund	1.6	0.0	0.0	0.0				0.0
	<u>382.0</u>	<u>50.5</u>	<u>50.5</u>	<u>50.5</u>				<u>50.5</u>
Hospice								
General Fund								
Appropriated Special Fund	2.0	25.0	25.0	25.0				25.0
Non-Approp. Special Fund								
	<u>2.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
IV Therapy								
General Fund								
Appropriated Special Fund	681.9	559.0	559.0	559.0				559.0
Non-Approp. Special Fund								
	<u>681.9</u>	<u>559.0</u>	<u>559.0</u>	<u>559.0</u>				<u>559.0</u>

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

35-14-20					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
LTC Prospective Payment								
General Fund								
Appropriated Special Fund	119.2	69.5	469.5	69.5			400.0	469.5
Non-Approp. Special Fund								
	119.2	69.5	469.5	69.5			400.0	469.5
Medicare Part C - DHCI								
General Fund								
Appropriated Special Fund	69.0	250.0	250.0	250.0				250.0
Non-Approp. Special Fund								
	69.0	250.0	250.0	250.0				250.0
Medicare Part D								
General Fund								
Appropriated Special Fund	46.3	1,674.3	1,674.3	1,674.3				1,674.3
Non-Approp. Special Fund								
	46.3	1,674.3	1,674.3	1,674.3				1,674.3
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	27.1	0.0	0.0	0.0				0.0
	27.1	0.0	0.0	0.0				0.0
TOTAL								
General Fund	29,585.3	43,449.6	45,445.9	45,445.9	5.5			45,451.4
Appropriated Special Fund	918.4	2,577.8	2,977.8	2,577.8			400.0	2,977.8
Non-Approp. Special Fund	1,439.4	0.0	0.0	0.0				0.0
	31,943.1	46,027.4	48,423.7	48,023.7	5.5		400.0	48,429.2
IPU REVENUES								
General Fund	9,665.7	51,547.9	51,547.9	51,547.9				51,547.9
Appropriated Special Fund	920.5	3,581.9	3,581.9	3,581.9				3,581.9
Non-Approp. Special Fund	1,163.3	6,858.7	6,858.7	6,858.7				6,858.7
	11,749.5	61,988.5	61,988.5	61,988.5				61,988.5

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

35-14-20

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
POSITIONS								
General Fund	506.7	487.7	479.7	480.6				480.6
Appropriated Special Fund								
Non-Approp. Special Fund	0.0	0.0	0.0	0.0				0.0
	<u>506.7</u>	<u>487.7</u>	<u>479.7</u>	<u>480.6</u>				<u>480.6</u>

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

- Base adjustments include 2.0 and (11.0) FTEs to address critical workforce needs; and 1.9 FTE to reflect Section 1/PHRST technical adjustments.
- Recommend inflation and volume adjustment of \$5.5 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancement of \$400.0 ASF in Long Term Care Prospective Payment to reflect projected expenditures.