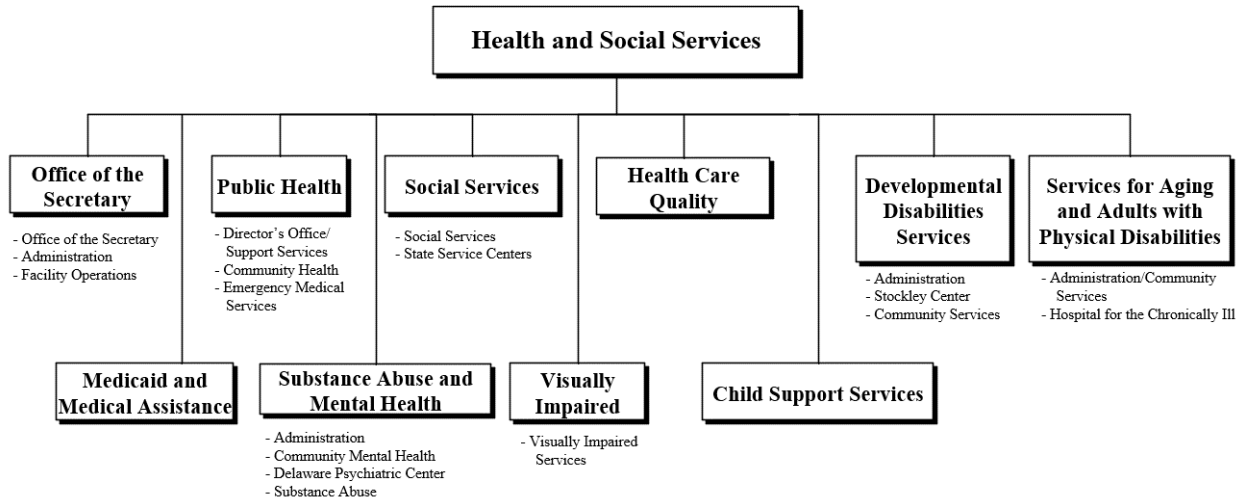
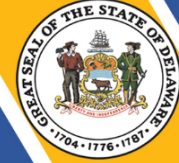
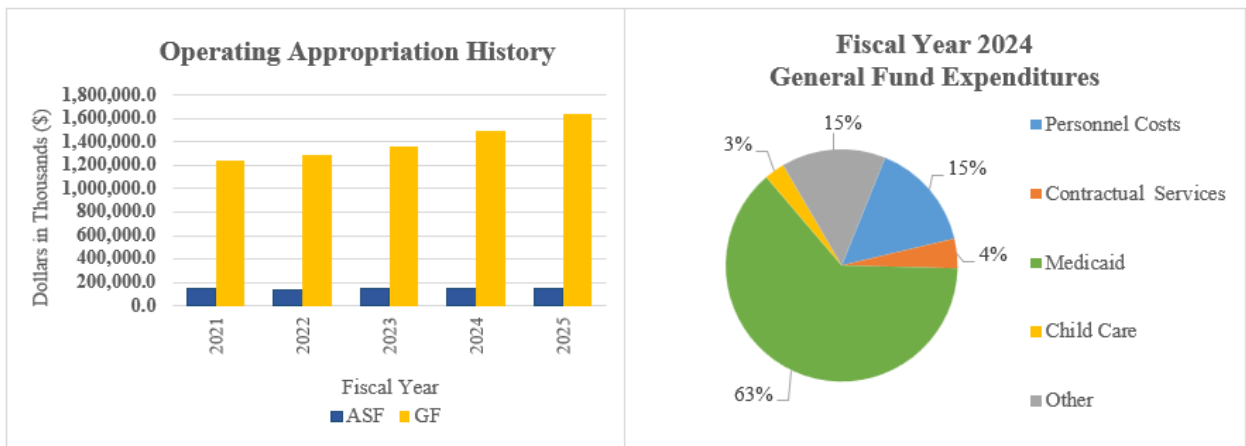


Health and Social Services



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.

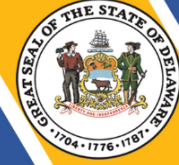
On the Web

For more information, visit dhss.delaware.gov.

Performance Measures

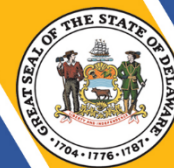
| IPU | Performance Measure Name | Fiscal Year 2024 Actual | Fiscal Year 2025 Budget | Fiscal Year 2026 Governor’s Recommended |
|--|--|-------------------------|-------------------------|---|
| 35-01-10 | Office of the Secretary | | | |
| | # of Delawareans enrolled in the on-Exchange Individual Affordable Care Act (ACA) Marketplace with reinsurance program in effect (Delaware enrollment volume)* | 43,378 | 45,102 | 32,201 |
| | # of Primary Care Practitioners receiving Federal State Loan Repayment award | 5 | 3 | 6 |
| <i>* Represents enrollment during a Plan Year.</i> | | | | |
| 35-01-20 | Administration | | | |
| | # of Supplemental Nutrition Assistance Program (SNAP or food benefit program) adjudications | 257 | 350 | 400 |
| 35-01-30 | Facility Operations | | | |
| | # of work orders open past 30 days (average) | 5 | 5 | 5 |
| | % of preventative maintenance activities per schedule | 99.7 | 95.0 | 95.0 |

Health and Social Services



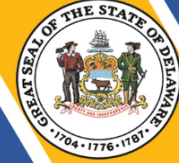
| | | | | |
|--|------|------|------|--|
| 35-02-01 Medicaid and Medical Assistance | | | | |
| % of Managed Care Organization (MCO) spending in value-based purchasing arrangement* | 60 | 70 | 70 | |
| Hemoglobin A1c Control for Patients with Diabetes (HbA1c Control <8%) - National Healthcare Effectiveness Data and Information Set Measure** | 57 | 58 | 60 | |
| * Performance measure is based on calendar year and projected goals. ** HEDIS is based on calendar year data. | | | | |
| 35-05-10 Director's Office/Support Services | | | | |
| Infant Mortality disparity ratio (5-year average) | 3 | 3 | 3 | |
| # of annual all drug overdose deaths* | 527 | 501 | 476 | |
| * Fiscal Year 2024 Actual pending release of report by Division of Forensic Science. | | | | |
| 35-05-20 Community Health | | | | |
| % of tobacco use by Delawareans 18 years and older* | 20.9 | 18.0 | 17.5 | |
| % of diabetes prevalence | 12.9 | 13.3 | 13.9 | |
| % of adults who are obese | 37.9 | 35.7 | 36.5 | |
| % of adolescents ages 12 through 17 who are physically active at least 60 minutes per day** | 14.8 | 15.0 | 15.0 | |
| % of children ages 6 through 11 who are physically active at least 60 minutes per day** | 27.7 | 28.0 | 28.0 | |
| * Fiscal Year 2024 actual uses Behavioral Risk Factor Surveillance System (BRFSS) Calendar Year 2022 Data. | | | | |
| ** Fiscal Year 2024 actual data from the 2021-2022 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 | 60 | 61 | 61 | |
| % of automated external defibrillator usage prior to advanced life support arrival | 80 | 82 | 82 | |

Health and Social Services



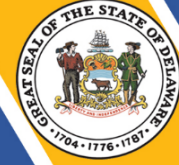
| | | | | |
|-----------------|--|---------|---------|---------|
| 35-06-10 | Administration | | | |
| | % of closed loop referrals in Delaware Treatment and Referral Network* | 28 | 48 | 68 |
| | * New Performance Measure | | | |
| 35-06-20 | Community Mental Health | | | |
| | % of deficiency free PROMISE program client case reviews | 54 | 75 | 95 |
| | | | | |
| 35-06-30 | Delaware Psychiatric Center | | | |
| | # of clients (daily average) | 85 | 85 | 85 |
| | | | | |
| 35-06-40 | Substance Abuse | | | |
| | Number of clients Served by DSAMH contracted addiction treatment providers* | 22,658 | 24,924 | 27,416 |
| | * New Performance Measure | | | |
| 35-07-01 | Social Services | | | |
| | \$ hourly wage for Temporary Assistance for Needy Families (TANF) job placements (average) | 16.31 | 16.32 | 16.40 |
| | % of TANF participation rate in work training programs | 16.3 | 17.0 | 20.0 |
| | % of SNAP Application Timeliness | 91 | 92 | 93 |
| 35-07-02 | State Service Centers | | | |
| | # of state service center client visits | 615,162 | 676,678 | 744,345 |
| | # of Volunteer Delaware 50+ volunteers | 2,200 | 2,420 | 2,662 |
| | # of volunteer service years | 115 | 116 | 117 |
| 35-08-01 | Visually Impaired Services | | | |
| | # of registry participants | 3,490 | 3,525 | 3,560 |
| | Business Enterprise Program gross sales including vending and cafeteria sales (\$ in millions) | 2.09 | 2.15 | 2.20 |
| | # of customers served by Vocational Rehabilitation | 224 | 228 | 233 |
| | # of customers served by education program (birth-22) | 310 | 312 | 315 |

Health and Social Services



| | | | | |
|-----------------|--|------|------|------|
| | # of customers served by independent living and older blind programs | 373 | 384 | 396 |
| 35-09-01 | Health Care Quality | | | |
| | % of long-term care survey reports issued within 10 days of exit | 74 | 85 | 95 |
| | % of long-term care post-survey meetings completed | 42 | 70 | 100 |
| | % of health facilities survey reports issued to non-deemed providers within 10 days of exit | 66 | 85 | 95 |
| | % of surveys completed by non-deemed providers, that meet, or do not exceed the maximum intervals | 45 | 65 | 85 |
| 35-10-01 | Child Support Services | | | |
| | % of paternity establishment | 87.4 | 90.0 | 90.0 |
| | \$ child support collection (millions) | 76.8 | 79.1 | 81.5 |
| | # of new support orders established | 327 | 350 | 400 |
| 35-11-10 | Administration | | | |
| | % of continuing providers in compliance with the Developmental Disabilities Services certification standards and state licensing regulations | 98 | 98 | 98 |
| 35-11-20 | Stockley Center | | | |
| | % of person-centered plans in which services facilitate progress toward individuals achieving personal goals | 94.4 | 95.0 | 95.0 |
| 35-11-30 | Community Services | | | |
| | % of participants whose services were delivered in accordance with their person-centered plans with regard to scope, frequency and amount/duration of those services | 84 | 93 | 90 |

Health and Social Services



| | | | | |
|---|--|-------|-------|-------|
| 35-14-01 | <i>Administration/Community Services</i> | | | |
| | Healthy Aging Program Participation | 1,350 | 2,025 | 3,038 |
| | Personal Attendant Services Recipients | 389 | 457 | 467 |
| | PC/Respite Waitlist Count | 513 | 353 | 361 |
| | Overall WL removals- accepted services | 1,149 | 1,174 | 1,200 |
| | Overall WL removals- DSHPP (Long-Term Medicaid) | 240 | 189 | 148 |
| | | | | |
| 35-14-20 | <i>Hospital for the Chronically Ill</i> | | | |
| | % of residents assessed and appropriately given the seasonal influenza vaccine (national average 90 percent) | 84.7 | 87.5 | 86.1 |
| | # Hours of Non-Pharmacological* support in previous Fiscal Year** | 8,329 | 8,329 | 9,330 |
| <p>* Nonpharmacological approaches are non-medication-based ways to manage, treat, or prevent mood and behavior symptoms.</p> <p>** New Performance Measure</p> | | | | |

**HEALTH AND SOCIAL SERVICES
DEPARTMENT SUMMARY**

35-00-00

| Appropriation Units | POSITIONS | | | | DOLLARS | | | |
|--|--------------|--------------|--------------|---------------------|--------------------|--------------------|--------------------|---------------------------|
| | FY 2024 | FY 2025 | FY 2026 | FY 2026 | FY 2024 | FY 2025 | FY 2026 | FY 2026 |
| | Actual | Budget | Request | Recommend | Actual | Budget | Request | Recommend |
| Office of the Secretary | | | | | | | | |
| General Fund | 497.1 | 502.2 | 501.2 | 503.2 | 52,319.9 | 53,436.3 | 59,108.4 | 59,300.4 |
| Appropriated Special Fund | 17.0 | 16.9 | 16.9 | 16.9 | 7,144.7 | 11,220.4 | 11,220.4 | 11,180.2 |
| Non-Approp. Special Fund | 73.6 | 72.0 | 72.0 | 72.0 | 57,567.8 | 10,532.2 | 10,532.2 | 10,532.2 |
| | <u>587.7</u> | <u>591.1</u> | <u>590.1</u> | <u>592.1</u> | <u>117,032.4</u> | <u>75,188.9</u> | <u>80,861.0</u> | <u>81,012.8</u> |
| Medicaid and Medical Assistance | | | | | | | | |
| General Fund | 90.5 | 92.6 | 93.1 | 93.1 | 950,855.3 | 1,023,828.2 | 1,087,268.9 | 1,109,959.8 |
| Appropriated Special Fund | | | | | 43,547.9 | 56,395.6 | 56,395.6 | 94,894.6 |
| Non-Approp. Special Fund | 108.1 | 107.9 | 110.4 | 110.4 | 2,308,491.9 | 3,062,682.8 | 3,062,682.8 | 3,062,682.8 |
| | <u>198.6</u> | <u>200.5</u> | <u>203.5</u> | <u>203.5</u> | <u>3,302,895.1</u> | <u>4,142,906.6</u> | <u>4,206,347.3</u> | <u>4,267,537.2</u> |
| Public Health | | | | | | | | |
| General Fund | 352.4 | 344.6 | 335.8 | 335.8 | 54,774.7 | 57,244.8 | 60,276.0 | 60,276.0 |
| Appropriated Special Fund | 57.5 | 63.3 | 61.1 | 61.1 | 34,371.2 | 42,166.0 | 41,700.3 | 38,836.5 |
| Non-Approp. Special Fund | 412.3 | 404.9 | 403.9 | 345.9 | 141,405.9 | 68,466.1 | 68,466.1 | 68,466.1 |
| | <u>822.2</u> | <u>812.8</u> | <u>800.8</u> | <u>742.8</u> | <u>230,551.8</u> | <u>167,876.9</u> | <u>170,442.4</u> | <u>167,578.6</u> |
| Substance Abuse and Mental Health | | | | | | | | |
| General Fund | 565.2 | 557.1 | 557.1 | 557.1 | 115,544.7 | 128,262.4 | 133,003.0 | 133,003.0 |
| Appropriated Special Fund | 1.0 | 1.0 | 1.0 | 1.0 | 6,173.0 | 15,066.2 | 15,066.2 | 14,816.2 |
| Non-Approp. Special Fund | 11.0 | 17.0 | 20.0 | 20.0 | 62,766.6 | 24,593.0 | 24,593.0 | 24,593.0 |
| | <u>577.2</u> | <u>575.1</u> | <u>578.1</u> | <u>578.1</u> | <u>184,484.3</u> | <u>167,921.6</u> | <u>172,662.2</u> | <u>172,412.2</u> |
| Social Services | | | | | | | | |
| General Fund | 199.8 | 297.1 | 301.1 | 301.1 | 111,392.1 | 141,187.4 | 143,056.2 | 144,541.2 |
| Appropriated Special Fund | | | | | 1,669.9 | 2,922.2 | 2,922.2 | 2,577.8 |
| Non-Approp. Special Fund | 190.9 | 205.6 | 206.6 | 206.6 | 105,903.0 | 110,405.8 | 110,411.9 | 110,411.9 |
| | <u>390.7</u> | <u>502.7</u> | <u>507.7</u> | <u>507.7</u> | <u>218,965.0</u> | <u>254,515.4</u> | <u>256,390.3</u> | <u>257,530.9</u> |
| Visually Impaired | | | | | | | | |
| General Fund | 46.9 | 47.0 | 47.0 | 47.0 | 5,536.6 | 5,588.3 | 6,094.2 | 6,094.2 |
| Appropriated Special Fund | 0.0 | 0.0 | 0.0 | 0.0 | | 1,050.0 | 1,050.0 | 1,050.0 |
| Non-Approp. Special Fund | 18.1 | 18.0 | 18.0 | 18.0 | 2,429.1 | 1,484.0 | 1,484.0 | 1,484.0 |
| | <u>65.0</u> | <u>65.0</u> | <u>65.0</u> | <u>65.0</u> | <u>7,965.7</u> | <u>8,122.3</u> | <u>8,628.2</u> | <u>8,628.2</u> |
| Health Care Quality | | | | | | | | |
| General Fund | 37.8 | 40.3 | 40.3 | 40.3 | 7,022.9 | 4,929.0 | 6,364.5 | 6,387.5 |
| Appropriated Special Fund | | | | | 577.9 | 1,583.6 | 1,583.6 | 1,616.1 |
| Non-Approp. Special Fund | 30.2 | 29.7 | 29.7 | 29.7 | 191.2 | 2,465.7 | 2,465.7 | 2,465.7 |
| | <u>68.0</u> | <u>70.0</u> | <u>70.0</u> | <u>70.0</u> | <u>7,792.0</u> | <u>8,978.3</u> | <u>10,413.8</u> | <u>10,469.3</u> |
| Child Support Services | | | | | | | | |
| General Fund | 54.1 | 54.4 | 53.7 | 53.7 | 5,392.5 | 6,206.4 | 6,553.6 | 6,553.6 |
| Appropriated Special Fund | 2.5 | 2.1 | 2.1 | 2.1 | 879.6 | 1,463.4 | 1,463.4 | 1,463.4 |
| Non-Approp. Special Fund | 125.5 | 126.5 | 127.2 | 127.2 | 19,676.0 | 26,434.7 | 26,442.8 | 26,442.8 |
| | <u>182.1</u> | <u>183.0</u> | <u>183.0</u> | <u>183.0</u> | <u>25,948.1</u> | <u>34,104.5</u> | <u>34,459.8</u> | <u>34,459.8</u> |
| Developmental Disabilities Services | | | | | | | | |
| General Fund | 406.6 | 407.0 | 407.0 | 408.0 | 109,015.6 | 141,049.4 | 153,326.5 | 153,326.5 |
| Appropriated Special Fund | 1.0 | 1.0 | 1.0 | 1.0 | 4,706.3 | 5,516.8 | 5,516.8 | 5,382.2 |
| Non-Approp. Special Fund | 1.8 | 1.2 | 1.2 | 1.2 | 14,350.7 | 12,886.4 | 12,886.4 | 12,886.4 |
| | <u>409.4</u> | <u>409.2</u> | <u>409.2</u> | <u>410.2</u> | <u>128,072.6</u> | <u>159,452.6</u> | <u>171,729.7</u> | <u>171,595.1</u> |

**HEALTH AND SOCIAL SERVICES
DEPARTMENT SUMMARY**

35-00-00

| Appropriation Units | POSITIONS | | | | DOLLARS | | | |
|---|----------------|----------------|----------------|-----------------------|--------------------|--------------------|--------------------|---------------------------|
| | FY 2024 | FY 2025 | FY 2026 | FY 2026 | FY 2024 | FY 2025 | FY 2026 | FY 2026 |
| | Actual | Budget | Request | Recommend | Actual | Budget | Request | Recommend |
| State Service Centers | | | | | | | | |
| General Fund | 97.1 | 0.0 | 0.0 | 0.0 | 12,511.0 | 0.0 | 0.0 | 0.0 |
| Appropriated Special Fund | | | | | 12.8 | 0.0 | 0.0 | 0.0 |
| Non-Approp. Special Fund | 15.5 | 0.0 | 0.0 | 0.0 | 36,496.7 | 0.0 | 0.0 | 0.0 |
| | <u>112.6</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>49,020.5</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> |
| Aging and Adults with Disabilities | | | | | | | | |
| General Fund | 593.1 | 583.9 | 582.9 | 579.9 | 55,912.9 | 74,115.3 | 76,813.2 | 76,813.2 |
| Appropriated Special Fund | | | | | 1,428.6 | 4,239.5 | 4,239.5 | 4,020.5 |
| Non-Approp. Special Fund | 24.5 | 24.8 | 24.8 | 24.8 | 11,807.0 | 12,995.2 | 12,995.2 | 12,995.2 |
| | <u>617.6</u> | <u>608.7</u> | <u>607.7</u> | <u>604.7</u> | <u>69,148.5</u> | <u>91,350.0</u> | <u>94,047.9</u> | <u>93,828.9</u> |
| TOTAL | | | | | | | | |
| General Fund | 2,940.6 | 2,926.2 | 2,919.2 | 2,919.2 | 1,480,278.2 | 1,635,847.5 | 1,731,864.5 | 1,756,255.4 |
| Appropriated Special Fund | 79.0 | 84.3 | 82.1 | 82.1 | 100,511.9 | 141,623.7 | 141,158.0 | 175,837.5 |
| Non-Approp. Special Fund | 1,011.5 | 1,007.6 | 1,013.8 | 955.8 | 2,761,085.9 | 3,332,945.9 | 3,332,960.1 | 3,332,960.1 |
| | <u>4,031.1</u> | <u>4,018.1</u> | <u>4,015.1</u> | <u>3,957.1</u> | <u>4,341,876.0</u> | <u>5,110,417.1</u> | <u>5,205,982.6</u> | <u>5,265,053.0</u> |

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

| 35-01-00 Programs | POSITIONS | | | | DOLLARS | | | |
|--------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|------------------------|
| | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Recommend | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Recommend |
| Office of the Secretary | | | | | | | | |
| General Fund | 53.7 | 56.9 | 33.9 | 35.0 | 8,286.0 | 9,017.7 | 11,258.7 | 11,450.7 |
| Appropriated Special Fund | 0.6 | 0.5 | 0.0 | 0.0 | 278.4 | 344.0 | 344.0 | 344.0 |
| Non-Approp. Special Fund | 19.7 | 18.5 | 2.0 | 2.0 | 46,591.5 | 576.4 | 576.4 | 576.4 |
| | <u>74.0</u> | <u>75.9</u> | <u>35.9</u> | <u>37.0</u> | <u>55,155.9</u> | <u>9,938.1</u> | <u>12,179.1</u> | <u>12,371.1</u> |
| Administration | | | | | | | | |
| General Fund | 243.4 | 250.3 | 272.3 | 273.2 | 27,444.7 | 25,476.5 | 28,092.6 | 28,092.6 |
| Appropriated Special Fund | 16.4 | 16.4 | 16.9 | 16.9 | 4,012.8 | 8,319.7 | 8,319.7 | 8,279.5 |
| Non-Approp. Special Fund | 53.9 | 53.5 | 70.0 | 70.0 | 7,046.9 | 9,955.8 | 9,955.8 | 9,955.8 |
| | <u>313.7</u> | <u>320.2</u> | <u>359.2</u> | <u>360.1</u> | <u>38,504.4</u> | <u>43,752.0</u> | <u>46,368.1</u> | <u>46,327.9</u> |
| Facility Operations | | | | | | | | |
| General Fund | 200.0 | 195.0 | 195.0 | 195.0 | 16,589.2 | 18,942.1 | 19,757.1 | 19,757.1 |
| Appropriated Special Fund | | | | | 2,853.5 | 2,556.7 | 2,556.7 | 2,556.7 |
| Non-Approp. Special Fund | | | | | 3,929.4 | | | |
| | <u>200.0</u> | <u>195.0</u> | <u>195.0</u> | <u>195.0</u> | <u>23,372.1</u> | <u>21,498.8</u> | <u>22,313.8</u> | <u>22,313.8</u> |
| TOTAL | | | | | | | | |
| General Fund | 497.1 | 502.2 | 501.2 | 503.2 | 52,319.9 | 53,436.3 | 59,108.4 | 59,300.4 |
| Appropriated Special Fund | 17.0 | 16.9 | 16.9 | 16.9 | 7,144.7 | 11,220.4 | 11,220.4 | 11,180.2 |
| Non-Approp. Special Fund | 73.6 | 72.0 | 72.0 | 72.0 | 57,567.8 | 10,532.2 | 10,532.2 | 10,532.2 |
| | <u>587.7</u> | <u>591.1</u> | <u>590.1</u> | <u>592.1</u> | <u>117,032.4</u> | <u>75,188.9</u> | <u>80,861.0</u> | <u>81,012.8</u> |

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

| 35-01-10 | | | | | Inflation | | | |
|-------------------------------------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | & Volume Adjustment | Structural Changes | Enhance- ments | FY 2026 Recommend |
| Personnel Costs | | | | | | | | |
| General Fund | 5,547.0 | 3,673.1 | 6,073.1 | 6,073.1 | | | 192.0 | 6,265.1 |
| Appropriated Special Fund | 19.6 | 36.6 | 36.6 | 36.6 | | | | 36.6 |
| Non-Approp. Special Fund | 1,280.5 | 203.4 | 203.4 | 203.4 | | | | 203.4 |
| | <u>6,847.1</u> | <u>3,913.1</u> | <u>6,313.1</u> | <u>6,313.1</u> | | | 192.0 | <u>6,505.1</u> |
| Travel | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 9.7 | 7.3 | 7.3 | 7.3 | | | | 7.3 |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>9.7</u> | <u>7.3</u> | <u>7.3</u> | <u>7.3</u> | | | | <u>7.3</u> |
| Contractual Services | | | | | | | | |
| General Fund | 243.9 | 741.8 | 682.8 | 782.8 | | -100.0 | | 682.8 |
| Appropriated Special Fund | 97.1 | 103.3 | 103.3 | 103.3 | | | | 103.3 |
| Non-Approp. Special Fund | 45,310.8 | 373.0 | 373.0 | 373.0 | | | | 373.0 |
| | <u>45,651.8</u> | <u>1,218.1</u> | <u>1,159.1</u> | <u>1,259.1</u> | | -100.0 | | <u>1,159.1</u> |
| Energy | | | | | | | | |
| General Fund | 18.0 | 13.7 | 13.7 | 13.7 | | | | 13.7 |
| Appropriated Special Fund | | 13.4 | 13.4 | 13.4 | | | | 13.4 |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>18.0</u> | <u>27.1</u> | <u>27.1</u> | <u>27.1</u> | | | | <u>27.1</u> |
| Supplies and Materials | | | | | | | | |
| General Fund | 17.4 | 5.2 | 5.2 | 5.2 | | | | 5.2 |
| Appropriated Special Fund | 148.9 | 168.4 | 168.4 | 168.4 | | | | 168.4 |
| Non-Approp. Special Fund | 0.2 | | | | | | | |
| | <u>166.5</u> | <u>173.6</u> | <u>173.6</u> | <u>173.6</u> | | | | <u>173.6</u> |
| Capital Outlay | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 3.1 | 15.0 | 15.0 | 15.0 | | | | 15.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>3.1</u> | <u>15.0</u> | <u>15.0</u> | <u>15.0</u> | | | | <u>15.0</u> |
| DIDER Loan Repayment Program | | | | | | | | |
| General Fund | | 17.5 | 17.5 | 17.5 | | | | 17.5 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>0.0</u> | <u>17.5</u> | <u>17.5</u> | <u>17.5</u> | | | | <u>17.5</u> |
| DIDER Operations | | | | | | | | |
| General Fund | 200.0 | 200.0 | 200.0 | 200.0 | | | | 200.0 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>200.0</u> | <u>200.0</u> | <u>200.0</u> | <u>200.0</u> | | | | <u>200.0</u> |

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

35-01-10

| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2026 Recommend |
|-------------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| DIMER Loan Repayment Program | | | | | | | | |
| General Fund | 52.2 | 198.4 | 198.4 | 198.4 | | | | 198.4 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 52.2 | 198.4 | 198.4 | 198.4 | | | | 198.4 |
| DIMER Operations | | | | | | | | |
| General Fund | 1,979.6 | 1,980.2 | 1,980.2 | 1,980.2 | | | | 1,980.2 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 1,979.6 | 1,980.2 | 1,980.2 | 1,980.2 | | | | 1,980.2 |
| Health Care Innovation | | | | | | | | |
| General Fund | 104.2 | 682.8 | 582.8 | 682.8 | | -100.0 | | 582.8 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 104.2 | 682.8 | 582.8 | 682.8 | | -100.0 | | 582.8 |
| Health Care Provider SLRP | | | | | | | | |
| General Fund | 110.3 | 1,500.0 | 1,500.0 | 1,500.0 | | | | 1,500.0 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 110.3 | 1,500.0 | 1,500.0 | 1,500.0 | | | | 1,500.0 |
| Lyme Disease Education | | | | | | | | |
| General Fund | | 5.0 | 5.0 | 5.0 | | | | 5.0 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 5.0 | 5.0 | 5.0 | | | | 5.0 |
| Operations | | | | | | | | |
| General Fund | 13.4 | | | | | | | |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 13.4 | 0.0 | 0.0 | 0.0 | | | | 0.0 |
| TOTAL | | | | | | | | |
| General Fund | 8,286.0 | 9,017.7 | 11,258.7 | 11,458.7 | | -200.0 | 192.0 | 11,450.7 |
| Appropriated Special Fund | 278.4 | 344.0 | 344.0 | 344.0 | | | | 344.0 |
| Non-Approp. Special Fund | 46,591.5 | 576.4 | 576.4 | 576.4 | | | | 576.4 |
| | 55,155.9 | 9,938.1 | 12,179.1 | 12,379.1 | | -200.0 | 192.0 | 12,371.1 |
| IPU REVENUES | | | | | | | | |
| General Fund | 55.8 | 0.4 | 0.4 | 0.4 | | | | 0.4 |
| Appropriated Special Fund | | 405.4 | 405.4 | 405.4 | | | | 405.4 |
| Non-Approp. Special Fund | 61,437.2 | 2,003.4 | 2,003.4 | 2,003.4 | | | | 2,003.4 |
| | 61,493.0 | 2,409.2 | 2,409.2 | 2,409.2 | | | | 2,409.2 |

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

35-01-10

| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2026 Recommend |
|---------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| POSITIONS | | | | | | | | |
| General Fund | 53.7 | 56.9 | 33.9 | 57.4 | | -22.4 | | 35.0 |
| Appropriated Special Fund | 0.6 | 0.5 | 0.0 | 0.6 | | -0.6 | | 0.0 |
| Non-Approp. Special Fund | 19.7 | 18.5 | 2.0 | 18.0 | | -16.0 | | 2.0 |
| | 74.0 | 75.9 | 35.9 | 76.0 | | -39.0 | | 37.0 |

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

- Base adjustments include 0.5 FTE, 0.1 ASF FTE and (0.5) NSF FTE to address critical workforce needs; and \$41.0 in Contractual Services for Secure End-User Services.
- Recommend structural changes of (\$100.0) in Contractual Services and (\$100.0) in Health Care Innovation to Medicaid and Medical Assistance (35-02-01) to reflect projected expenditures; (23.4) FTEs, (0.6) ASF FTE and (16.0) NSF FTEs to Administration (35-01-20) to reflect workload; and 1.0 FTE Administrative Management from Administration (35-01-20) to reflect workload.
- Recommend enhancement of \$192.0 in Personnel Costs to support House Substitute 2 for House Bill 350 of the 152nd General Assembly.
- Recommend one-time funding of \$1,500.0 in Hospital Provider Contingency in the Fiscal Year 2026 Supplemental One-Time Appropriation Act for operational costs.

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

| 35-01-20 | | | | | Inflation | | | FY 2026 |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|-----------|
| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | & Volume Adjustment | Structural Changes | Enhance- ments | Recommend |
| Personnel Costs | | | | | | | | |
| General Fund | 24,542.2 | 23,391.2 | 25,591.2 | 25,591.2 | | | | 25,591.2 |
| Appropriated Special Fund | 409.1 | 1,891.8 | 1,891.8 | 1,891.8 | | | | 1,891.8 |
| Non-Approp. Special Fund | 4,706.2 | 6,209.4 | 6,209.4 | 6,209.4 | | | | 6,209.4 |
| | 29,657.5 | 31,492.4 | 33,692.4 | 33,692.4 | | | | 33,692.4 |
| Travel | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 9.2 | 108.2 | 108.2 | 108.2 | | | | 108.2 |
| Non-Approp. Special Fund | | 8.7 | 8.7 | 8.7 | | | | 8.7 |
| | 9.2 | 116.9 | 116.9 | 116.9 | | | | 116.9 |
| Contractual Services | | | | | | | | |
| General Fund | 131.1 | 132.7 | 647.3 | 647.3 | | | | 647.3 |
| Appropriated Special Fund | 1,139.4 | 1,567.3 | 1,567.3 | 1,567.3 | | | | 1,567.3 |
| Non-Approp. Special Fund | 2,269.9 | 2,104.4 | 2,104.4 | 2,104.4 | | | | 2,104.4 |
| | 3,540.4 | 3,804.4 | 4,319.0 | 4,319.0 | | | | 4,319.0 |
| Energy | | | | | | | | |
| General Fund | 1,238.2 | 423.5 | 423.5 | 423.5 | | | | 423.5 |
| Appropriated Special Fund | 1.1 | 199.1 | 199.1 | 199.1 | | | | 199.1 |
| Non-Approp. Special Fund | 0.9 | 11.0 | 11.0 | 11.0 | | | | 11.0 |
| | 1,240.2 | 633.6 | 633.6 | 633.6 | | | | 633.6 |
| Supplies and Materials | | | | | | | | |
| General Fund | 9.3 | 9.3 | 9.3 | 9.3 | | | | 9.3 |
| Appropriated Special Fund | 131.2 | 516.3 | 516.3 | 516.3 | | | | 516.3 |
| Non-Approp. Special Fund | 10.1 | 35.2 | 35.2 | 35.2 | | | | 35.2 |
| | 150.6 | 560.8 | 560.8 | 560.8 | | | | 560.8 |
| Capital Outlay | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 29.0 | 70.0 | 70.0 | 70.0 | | | | 70.0 |
| Non-Approp. Special Fund | | 72.4 | 72.4 | 72.4 | | | | 72.4 |
| | 29.0 | 142.4 | 142.4 | 142.4 | | | | 142.4 |
| Birth to Three Program | | | | | | | | |
| General Fund | | | | | | | | 0.0 |
| Appropriated Special Fund | | | | | | | | 0.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 0.0 | 0.0 | 0.0 | | | | 0.0 |
| DHSS/IRM | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 1,787.1 | 3,350.0 | 3,350.0 | 3,350.0 | | | | 3,350.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 1,787.1 | 3,350.0 | 3,350.0 | 3,350.0 | | | | 3,350.0 |

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

| 35-01-20 | | | | | Inflation | | | FY 2026 |
|--------------------------------------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|-----------|
| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | & Volume Adjustment | Structural Changes | Enhance- ments | Recommend |
| EBT | | | | | | | | |
| General Fund | 314.0 | 436.8 | 338.3 | 436.8 | | -98.5 | | 338.3 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 314.0 | 436.8 | 338.3 | 436.8 | | -98.5 | | 338.3 |
| IRM License & Maintenance | | | | | | | | |
| General Fund | 701.9 | 638.0 | 638.0 | 638.0 | | | | 638.0 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 701.9 | 638.0 | 638.0 | 638.0 | | | | 638.0 |
| Other Items | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 59.8 | 1,514.7 | 1,514.7 | 1,514.7 | | | | 1,514.7 |
| | 59.8 | 1,514.7 | 1,514.7 | 1,514.7 | | | | 1,514.7 |
| Program Integrity | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 180.3 | 232.8 | 232.8 | 232.8 | | | | 232.8 |
| Non-Approp. Special Fund | | | | | | | | |
| | 180.3 | 232.8 | 232.8 | 232.8 | | | | 232.8 |
| Revenue Management | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 216.5 | 269.2 | 269.2 | 269.2 | | | | 269.2 |
| Non-Approp. Special Fund | | | | | | | | |
| | 216.5 | 269.2 | 269.2 | 269.2 | | | | 269.2 |
| Security | | | | | | | | |
| General Fund | | | | | | | | 0.0 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 0.0 | 0.0 | 0.0 | | | | 0.0 |
| Technology Operations | | | | | | | | |
| General Fund | 508.0 | 445.0 | 445.0 | 445.0 | | | | 445.0 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 508.0 | 445.0 | 445.0 | 445.0 | | | | 445.0 |
| Tobacco: DHSS Library | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 109.9 | 115.0 | 115.0 | 74.8 | | | | 74.8 |
| Non-Approp. Special Fund | | | | | | | | |
| | 109.9 | 115.0 | 115.0 | 74.8 | | | | 74.8 |

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

35-01-20

| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2026 Recommend |
|---------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| TOTAL | | | | | | | | |
| General Fund | 27,444.7 | 25,476.5 | 28,092.6 | 28,191.1 | | -98.5 | | 28,092.6 |
| Appropriated Special Fund | 4,012.8 | 8,319.7 | 8,319.7 | 8,279.5 | | | | 8,279.5 |
| Non-Approp. Special Fund | 7,046.9 | 9,955.8 | 9,955.8 | 9,955.8 | | | | 9,955.8 |
| | 38,504.4 | 43,752.0 | 46,368.1 | 46,426.4 | | -98.5 | | 46,327.9 |
| IPU REVENUES | | | | | | | | |
| General Fund | 1.3 | 150.0 | 150.0 | 150.0 | | | | 150.0 |
| Appropriated Special Fund | 4,764.4 | 7,354.7 | 7,354.7 | 7,354.7 | | | | 7,354.7 |
| Non-Approp. Special Fund | 20,510.4 | 22,999.8 | 22,999.8 | 22,999.8 | | | | 22,999.8 |
| | 25,276.1 | 30,504.5 | 30,504.5 | 30,504.5 | | | | 30,504.5 |
| POSITIONS | | | | | | | | |
| General Fund | 243.4 | 250.3 | 272.3 | 251.3 | | 22.4 | -0.5 | 273.2 |
| Appropriated Special Fund | 16.4 | 16.4 | 16.9 | 16.3 | | 0.6 | | 16.9 |
| Non-Approp. Special Fund | 53.9 | 53.5 | 70.0 | 53.5 | | 16.0 | 0.5 | 70.0 |
| | 313.7 | 320.2 | 359.2 | 321.1 | | 39.0 | | 360.1 |

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

- Base adjustments include 1.0 FTE and (0.1) ASF FTE to address critical workforce needs; \$514.6 in Contractual Services for Secure End-User Services; and (\$40.2) ASF in Tobacco: DHSS Library to reflect Health Fund Advisory Committee recommendations.
- Recommend structural changes of (1.0) FTE Administrative Management to Office of the Secretary (35-01-10) to reflect workload; 23.4 FTEs, 0.6 ASF FTE and 16.0 NSF FTEs from Office of the Secretary (35-01-10) to reflect workload; and (\$98.5) in EBT to Medicaid and Medical Assistance (35-02-01) to reflect projected expenditures.
- Recommend enhancement of (0.5) FTE and 0.5 NSF FTE Fiscal Advisor I to switch fund position to reflect workload.

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

| 35-01-30 | | | | | | | | Inflation |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | & Volume Adjustment | Structural Changes | Enhance- ments | FY 2026 Recommend |
| Personnel Costs | | | | | | | | |
| General Fund | 10,694.5 | 13,005.5 | 13,644.0 | 13,644.0 | | | | 13,644.0 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 10,694.5 | 13,005.5 | 13,644.0 | 13,644.0 | | | | 13,644.0 |
| Contractual Services | | | | | | | | |
| General Fund | 5,233.4 | 5,284.3 | 5,460.8 | 5,403.9 | 56.9 | | | 5,460.8 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 3,929.4 | | | | | | | |
| | 9,162.8 | 5,284.3 | 5,460.8 | 5,403.9 | 56.9 | | | 5,460.8 |
| Supplies and Materials | | | | | | | | |
| General Fund | 661.3 | 652.3 | 652.3 | 652.3 | | | | 652.3 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 661.3 | 652.3 | 652.3 | 652.3 | | | | 652.3 |
| Capital Outlay | | | | | | | | |
| General Fund | | | | | | | | 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 | 2,853.5 | 2,556.7 | 2,556.7 | 2,556.7 | | | | 2,556.7 |
| Non-Approp. Special Fund | | | | | | | | |
| | 2,853.5 | 2,556.7 | 2,556.7 | 2,556.7 | | | | 2,556.7 |
| TOTAL | | | | | | | | |
| General Fund | 16,589.2 | 18,942.1 | 19,757.1 | 19,700.2 | 56.9 | | | 19,757.1 |
| Appropriated Special Fund | 2,853.5 | 2,556.7 | 2,556.7 | 2,556.7 | | | | 2,556.7 |
| Non-Approp. Special Fund | 3,929.4 | | | | | | | |
| | 23,372.1 | 21,498.8 | 22,313.8 | 22,256.9 | 56.9 | | | 22,313.8 |

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

| 35-01-30 | | | | | Inflation | | | |
|---------------------------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | & Volume Adjustment | Structural Changes | Enhance- ments | FY 2026 Recommend |
| IPU REVENUES | | | | | | | | |
| General Fund | 1.4 | | | | | | | |
| Appropriated Special Fund | 2,656.8 | 1,806.7 | 1,806.7 | 1,806.7 | | | | 1,806.7 |
| Non-Approp. Special Fund | 7,945.0 | | | | | | | |
| | 10,603.2 | 1,806.7 | 1,806.7 | 1,806.7 | | | | 1,806.7 |
| POSITIONS | | | | | | | | |
| General Fund | 200.0 | 195.0 | 195.0 | 195.0 | | | | 195.0 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 200.0 | 195.0 | 195.0 | 195.0 | | | | 195.0 |

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

- Base adjustments include \$119.6 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustment of \$56.9 in Contractual Services for lease obligations.

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

35-02-01

| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2026 Recommend |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Fund | 8,605.4 | 8,837.5 | 9,113.4 | 9,113.4 | | | | 9,113.4 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 9,145.8 | 6,887.6 | 6,887.6 | 6,887.6 | | | | 6,887.6 |
| | <u>17,751.2</u> | <u>15,725.1</u> | <u>16,001.0</u> | <u>16,001.0</u> | | | | <u>16,001.0</u> |
| Travel | | | | | | | | |
| General Fund | 9.2 | 0.1 | 0.1 | 0.1 | | | | 0.1 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 12.7 | 8.0 | 8.0 | 8.0 | | | | 8.0 |
| | <u>21.9</u> | <u>8.1</u> | <u>8.1</u> | <u>8.1</u> | | | | <u>8.1</u> |
| Contractual Services | | | | | | | | |
| General Fund | 3,084.4 | 3,959.9 | 4,017.1 | 4,017.1 | | | | 4,017.1 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 2,299,300.2 | 3,055,703.5 | 3,055,703.5 | 3,055,703.5 | | | | 3,055,703.5 |
| | <u>2,302,384.6</u> | <u>3,059,663.4</u> | <u>3,059,720.6</u> | <u>3,059,720.6</u> | | | | <u>3,059,720.6</u> |
| Energy | | | | | | | | |
| General Fund | 30.0 | 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>39.6</u> | <u>42.9</u> | <u>42.9</u> | <u>42.9</u> | | | | <u>42.9</u> |
| Supplies and Materials | | | | | | | | |
| General Fund | 22.5 | 35.7 | 35.7 | 35.7 | | | | 35.7 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 23.6 | 44.9 | 44.9 | 44.9 | | | | 44.9 |
| | <u>46.1</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 | 4,409.2 | | | | | | | |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>4,409.2</u> | <u>0.0</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

| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2026 Recommend |
|--|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| DDDS State Match | | | | | | | | |
| General Fund | 12,410.4 | | | | | | | |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>12,410.4</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | | | | <u>0.0</u> |
| Delaware Healthy Children Program | | | | | | | | |
| General Fund | 8,853.3 | 10,979.3 | 10,979.3 | 10,979.3 | | | | 10,979.3 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>8,853.3</u> | <u>10,979.3</u> | <u>10,979.3</u> | <u>10,979.3</u> | | | | <u>10,979.3</u> |
| Disproportionate Share Hospital | | | | | | | | |
| General Fund | 7,623.6 | 3,901.4 | 3,901.4 | 3,901.4 | | | | 3,901.4 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>7,623.6</u> | <u>3,901.4</u> | <u>3,901.4</u> | <u>3,901.4</u> | | | | <u>3,901.4</u> |
| DOC Medicaid | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 600.0 | 2,500.0 | 2,500.0 | 2,500.0 | | | | 2,500.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>600.0</u> | <u>2,500.0</u> | <u>2,500.0</u> | <u>2,500.0</u> | | | | <u>2,500.0</u> |
| DPH Fees | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | 100.0 | 100.0 | 100.0 | | | | 100.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>0.0</u> | <u>100.0</u> | <u>100.0</u> | <u>100.0</u> | | | | <u>100.0</u> |
| Healthy Children - DSCYF | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | | | | | | | 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> |
| Healthy Children-Premiums | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | 900.0 | 900.0 | 900.0 | | | | 900.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>0.0</u> | <u>900.0</u> | <u>900.0</u> | <u>900.0</u> | | | | <u>900.0</u> |
| Hospital Quality Assessment | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | | | | | | 40,000.0 | 40,000.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | | | <u>40,000.0</u> | <u>40,000.0</u> |

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

| 35-02-01 | | | | | | | | Inflation |
|--|-------------------|--------------------|--------------------|--------------------|------------------------|-----------------------|-------------------|----------------------|
| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | & Volume Adjustment | Structural Changes | Enhance- ments | FY 2026 Recommend |
| Medicaid | | | | | | | | |
| General Fund | 892,377.4 | 994,136.9 | 1,057,244.5 | 994,136.9 | 85,500.0 | 298.5 | | 1,079,935.4 |
| Appropriated Special Fund | 2,553.6 | 6,000.0 | 6,000.0 | 6,000.0 | | | | 6,000.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>894,931.0</u> | <u>1,000,136.9</u> | <u>1,063,244.5</u> | <u>1,000,136.9</u> | <u>85,500.0</u> | <u>298.5</u> | | <u>1,085,935.4</u> |
| Medicaid for Wkrs with Disabilities | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | 10.0 | 10.0 | 10.0 | | | | 10.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>0.0</u> | <u>10.0</u> | <u>10.0</u> | <u>10.0</u> | | | | <u>10.0</u> |
| Medicaid LTC | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 8,445.4 | 14,500.0 | 14,500.0 | 14,500.0 | | | | 14,500.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>8,445.4</u> | <u>14,500.0</u> | <u>14,500.0</u> | <u>14,500.0</u> | | | | <u>14,500.0</u> |
| Medicaid Other | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | | | | | | | 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> |
| Medicaid/NonState | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | | | | | | | 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> |
| Nursing Home Quality Assessment | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 26,848.5 | 26,000.0 | 26,000.0 | 26,000.0 | | | | 26,000.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>26,848.5</u> | <u>26,000.0</u> | <u>26,000.0</u> | <u>26,000.0</u> | | | | <u>26,000.0</u> |
| Pathways | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | 200.0 | 200.0 | 200.0 | | | | 200.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>0.0</u> | <u>200.0</u> | <u>200.0</u> | <u>200.0</u> | | | | <u>200.0</u> |
| Promise | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 1,500.0 | 1,750.0 | 1,750.0 | 1,750.0 | | | | 1,750.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>1,500.0</u> | <u>1,750.0</u> | <u>1,750.0</u> | <u>1,750.0</u> | | | | <u>1,750.0</u> |

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

| 35-02-01 | | | | | Inflation | | | FY 2026 |
|--|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|-----------|
| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | & Volume Adjustment | Structural Changes | Enhance- ments | Recommend |
| Renal | | | | | | | | |
| General Fund | 621.6 | 729.5 | 729.5 | 729.5 | | | | 729.5 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 621.6 | 729.5 | 729.5 | 729.5 | | | | 729.5 |
| Skilled Nursing Facilities | | | | | | | | |
| General Fund | 10,000.0 | | | | | | | |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 10,000.0 | 0.0 | 0.0 | 0.0 | | | | 0.0 |
| Technology Operations | | | | | | | | |
| General Fund | 2,808.3 | 1,211.3 | 1,211.3 | 1,211.3 | | | | 1,211.3 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 2,808.3 | 1,211.3 | 1,211.3 | 1,211.3 | | | | 1,211.3 |
| Tobacco Fund: Cancer Council Recommendations | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 175.5 | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 175.5 | 0.0 | 0.0 | 0.0 | | | | 0.0 |
| Tobacco Fund: CCR: Breast and Cervical Cancer | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 32.4 | 147.0 | 147.0 | 147.0 | | | | 147.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 32.4 | 147.0 | 147.0 | 147.0 | | | | 147.0 |
| Tobacco Fund: DE Healthy Children Program | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | | | | | | | 0.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 0.0 | 0.0 | 0.0 | | | | 0.0 |
| Tobacco Fund: Medicaid | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 667.0 | 667.0 | 667.0 | 433.6 | | | | 433.6 |
| Non-Approp. Special Fund | | | | | | | | |
| | 667.0 | 667.0 | 667.0 | 433.6 | | | | 433.6 |
| Tobacco Fund: Medical Assistance Transition | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 266.9 | 750.0 | 750.0 | 487.5 | | | | 487.5 |
| Non-Approp. Special Fund | | | | | | | | |
| | 266.9 | 750.0 | 750.0 | 487.5 | | | | 487.5 |

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

| 35-02-01 | | | | | | | | Inflation | |
|--|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|--|
| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | & Volume Adjustment | Structural Changes | Enhance- ments | FY 2026 Recommend | |
| Tobacco Fund: Prescription Drug Program | | | | | | | | | |
| General Fund | | | | | | | | | |
| Appropriated Special Fund | 1,458.6 | 1,871.6 | 1,871.6 | 1,216.5 | | | | 1,216.5 | |
| Non-Approp. Special Fund | | | | | | | | | |
| | 1,458.6 | 1,871.6 | 1,871.6 | 1,216.5 | | | | 1,216.5 | |
| Tobacco: Renal | | | | | | | | | |
| General Fund | | | | | | | | | |
| Appropriated Special Fund | | | | | | | | 0.0 | |
| Non-Approp. Special Fund | | | | | | | | | |
| | 0.0 | 0.0 | 0.0 | 0.0 | | | | 0.0 | |
| Tobacco: Social Determinants of Health | | | | | | | | | |
| General Fund | | | | | | | | | |
| Appropriated Special Fund | 1,000.0 | 1,000.0 | 1,000.0 | 650.0 | | | | 650.0 | |
| Non-Approp. Special Fund | | | | | | | | | |
| | 1,000.0 | 1,000.0 | 1,000.0 | 650.0 | | | | 650.0 | |
| TOTAL | | | | | | | | | |
| General Fund | 950,855.3 | 1,023,828.2 | 1,087,268.9 | 1,024,161.3 | 85,500.0 | 298.5 | | 1,109,959.8 | |
| Appropriated Special Fund | 43,547.9 | 56,395.6 | 56,395.6 | 54,894.6 | | | 40,000.0 | 94,894.6 | |
| Non-Approp. Special Fund | 2,308,491.9 | 3,062,682.8 | 3,062,682.8 | 3,062,682.8 | | | | 3,062,682.8 | |
| | 3,302,895.1 | 4,142,906.6 | 4,206,347.3 | 4,141,738.7 | 85,500.0 | 298.5 | 40,000.0 | 4,267,537.2 | |
| IPU REVENUES | | | | | | | | | |
| General Fund | | | | | | | | | |
| Appropriated Special Fund | 34,876.5 | 60,051.0 | 60,051.0 | 100,051.0 | | | | 100,051.0 | |
| Non-Approp. Special Fund | 2,336,261.7 | 1,894,725.6 | 1,894,725.6 | 1,894,725.6 | | | | 1,894,725.6 | |
| | 2,371,138.2 | 1,954,776.6 | 1,954,776.6 | 1,994,776.6 | | | | 1,994,776.6 | |

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

| 35-02-01 | | | | | Inflation | | | |
|---------------------------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | & Volume Adjustment | Structural Changes | Enhance- ments | FY 2026 Recommend |
| POSITIONS | | | | | | | | |
| General Fund | 90.5 | 92.6 | 93.1 | 93.1 | | | | 93.1 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 108.1 | 107.9 | 110.4 | 110.4 | | | | 110.4 |
| | 198.6 | 200.5 | 203.5 | 203.5 | | | | 203.5 |

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

- Base adjustments include 0.5 FTE and 2.5 NSF FTEs to address critical workforce needs; \$57.2 in Contractual Services for Secure End-User Services; and (\$233.4) ASF in Tobacco Fund: Medicaid, (\$262.5) ASF in Tobacco Fund: Medical Assistance Transition, (\$655.1) ASF in Tobacco Fund: Prescription Drug Program, and (\$350.0) ASF in Tobacco: Social Determinants of Health to reflect Health Fund Advisory Committee recommendations.
- Recommend inflation and volume adjustment of \$85,500.0 in Medicaid for projected growth.
- Recommend structural change of \$298.5 in Medicaid from Office of the Secretary (35-01-01) to reflect projected expenditures.
- Recommend enhancement of \$40,000.0 ASF in Hospital Quality Assessment for the implementation of Senate Substitute 1 for Senate Bill 13 of the 152nd General Assembly.

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

| 35-05-00 Programs | POSITIONS | | | | DOLLARS | | | |
|---|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|-------------------------|
| | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Recommend | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Recommend |
| Director's Office/Support Services | | | | | | | | |
| General Fund | 56.0 | 55.0 | 55.0 | 55.0 | 5,112.6 | 5,713.1 | 6,706.6 | 6,706.6 |
| Appropriated Special Fund | 20.0 | 21.0 | 21.0 | 21.0 | 7,245.4 | 8,640.1 | 8,640.1 | 8,335.1 |
| Non-Approp. Special Fund | 3.0 | 3.0 | 3.0 | 3.0 | 502.8 | 440.0 | 440.0 | 440.0 |
| | <u>79.0</u> | <u>79.0</u> | <u>79.0</u> | <u>79.0</u> | <u>12,860.8</u> | <u>14,793.2</u> | <u>15,786.7</u> | <u>15,481.7</u> |
| Community Health | | | | | | | | |
| General Fund | 288.4 | 282.6 | 273.8 | 273.8 | 48,060.2 | 49,604.3 | 51,382.8 | 51,382.8 |
| Appropriated Special Fund | 37.5 | 42.3 | 40.1 | 40.1 | 27,055.5 | 33,466.0 | 33,000.3 | 30,462.5 |
| Non-Approp. Special Fund | 408.3 | 398.9 | 397.9 | 341.9 | 135,206.6 | 62,673.6 | 62,673.6 | 62,673.6 |
| | <u>734.2</u> | <u>723.8</u> | <u>711.8</u> | <u>655.8</u> | <u>210,322.3</u> | <u>145,743.9</u> | <u>147,056.7</u> | <u>144,518.9</u> |
| Emergency Medical Services | | | | | | | | |
| General Fund | 8.0 | 7.0 | 7.0 | 7.0 | 1,601.9 | 1,927.4 | 2,186.6 | 2,186.6 |
| Appropriated Special Fund | | | | | 70.3 | 59.9 | 59.9 | 38.9 |
| Non-Approp. Special Fund | 1.0 | 3.0 | 3.0 | 1.0 | 5,696.5 | 5,352.5 | 5,352.5 | 5,352.5 |
| | <u>9.0</u> | <u>10.0</u> | <u>10.0</u> | <u>8.0</u> | <u>7,368.7</u> | <u>7,339.8</u> | <u>7,599.0</u> | <u>7,578.0</u> |
| TOTAL | | | | | | | | |
| General Fund | 352.4 | 344.6 | 335.8 | 335.8 | 54,774.7 | 57,244.8 | 60,276.0 | 60,276.0 |
| Appropriated Special Fund | 57.5 | 63.3 | 61.1 | 61.1 | 34,371.2 | 42,166.0 | 41,700.3 | 38,836.5 |
| Non-Approp. Special Fund | 412.3 | 404.9 | 403.9 | 345.9 | 141,405.9 | 68,466.1 | 68,466.1 | 68,466.1 |
| | <u>822.2</u> | <u>812.8</u> | <u>800.8</u> | <u>742.8</u> | <u>230,551.8</u> | <u>167,876.9</u> | <u>170,442.4</u> | <u>167,578.6</u> |

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

35-05-10

| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2026 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Fund | 3,227.7 | 3,253.6 | 3,686.1 | 3,686.1 | | | | 3,686.1 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 164.6 | 87.4 | 87.4 | 87.4 | | | | 87.4 |
| | <u>3,392.3</u> | <u>3,341.0</u> | <u>3,773.5</u> | <u>3,773.5</u> | | | | <u>3,773.5</u> |
| Travel | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | 2.5 | 2.5 | 2.5 | | | | 2.5 |
| | <u>0.0</u> | <u>2.5</u> | <u>2.5</u> | <u>2.5</u> | | | | <u>2.5</u> |
| Contractual Services | | | | | | | | |
| General Fund | 304.1 | 355.7 | 419.8 | 419.8 | | | | 419.8 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 300.7 | 346.1 | 346.1 | 346.1 | | | | 346.1 |
| | <u>604.8</u> | <u>701.8</u> | <u>765.9</u> | <u>765.9</u> | | | | <u>765.9</u> |
| Supplies and Materials | | | | | | | | |
| General Fund | 9.5 | 14.2 | 14.2 | 14.2 | | | | 14.2 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 37.5 | 2.5 | 2.5 | 2.5 | | | | 2.5 |
| | <u>47.0</u> | <u>16.7</u> | <u>16.7</u> | <u>16.7</u> | | | | <u>16.7</u> |
| Capital Outlay | | | | | | | | |
| General Fund | 3.8 | 2.3 | 2.3 | 2.3 | | | | 2.3 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | 1.5 | 1.5 | 1.5 | | | | 1.5 |
| | <u>3.8</u> | <u>3.8</u> | <u>3.8</u> | <u>3.8</u> | | | | <u>3.8</u> |
| Animal Welfare | | | | | | | | |
| General Fund | 1,510.8 | 2,041.8 | 2,538.7 | 2,138.7 | 400.0 | | | 2,538.7 |
| Appropriated Special Fund | 3,895.5 | 4,000.0 | 4,000.0 | 4,000.0 | | | | 4,000.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>5,406.3</u> | <u>6,041.8</u> | <u>6,538.7</u> | <u>6,138.7</u> | <u>400.0</u> | | | <u>6,538.7</u> |
| Dental Services | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | 100.0 | 100.0 | 100.0 | | | | 100.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>0.0</u> | <u>100.0</u> | <u>100.0</u> | <u>100.0</u> | | | | <u>100.0</u> |
| Health Disparities | | | | | | | | |
| General Fund | 56.7 | 45.5 | 45.5 | 45.5 | | | | 45.5 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>56.7</u> | <u>45.5</u> | <u>45.5</u> | <u>45.5</u> | | | | <u>45.5</u> |

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

35-05-10

| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2026 Recommend |
|---------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Health Statistics | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 1,176.1 | 1,800.0 | 1,800.0 | 1,800.0 | | | | 1,800.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 1,176.1 | 1,800.0 | 1,800.0 | 1,800.0 | | | | 1,800.0 |
| Indirect Costs | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 69.2 | 435.1 | 435.1 | 435.1 | | | | 435.1 |
| Non-Approp. Special Fund | | | | | | | | |
| | 69.2 | 435.1 | 435.1 | 435.1 | | | | 435.1 |
| Spay/Neuter Program | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 604.6 | 800.0 | 800.0 | 800.0 | | | | 800.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 604.6 | 800.0 | 800.0 | 800.0 | | | | 800.0 |
| Tobacco: Health Equity | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | 5.0 | 5.0 | | | | | 0.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 5.0 | 5.0 | 0.0 | | | | 0.0 |
| Tobacco: Innovation Fund | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 1,500.0 | 1,500.0 | 1,500.0 | 1,200.0 | | | | 1,200.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 1,500.0 | 1,500.0 | 1,500.0 | 1,200.0 | | | | 1,200.0 |
| TOTAL | | | | | | | | |
| General Fund | 5,112.6 | 5,713.1 | 6,706.6 | 6,306.6 | 400.0 | | | 6,706.6 |
| Appropriated Special Fund | 7,245.4 | 8,640.1 | 8,640.1 | 8,335.1 | | | | 8,335.1 |
| Non-Approp. Special Fund | 502.8 | 440.0 | 440.0 | 440.0 | | | | 440.0 |
| | 12,860.8 | 14,793.2 | 15,786.7 | 15,081.7 | 400.0 | | | 15,481.7 |
| IPU REVENUES | | | | | | | | |
| General Fund | 861.5 | 287.0 | 287.0 | 287.0 | | | | 287.0 |
| Appropriated Special Fund | 6,713.8 | 5,900.0 | 5,900.0 | 5,900.0 | | | | 5,900.0 |
| Non-Approp. Special Fund | 589.8 | 440.0 | 440.0 | 440.0 | | | | 440.0 |
| | 8,165.1 | 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

| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2026 Recommend |
|---------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| POSITIONS | | | | | | | | |
| General Fund | 56.0 | 55.0 | 55.0 | 55.0 | | | | 55.0 |
| Appropriated Special Fund | 20.0 | 21.0 | 21.0 | 21.0 | | | | 21.0 |
| Non-Approp. Special Fund | 3.0 | 3.0 | 3.0 | 3.0 | | | | 3.0 |
| | 79.0 | 79.0 | 79.0 | 79.0 | | | | 79.0 |

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

- Base adjustments include \$64.1 in Contractual Services for Secure End-User Services; and (\$5.0) ASF in Tobacco: Health Equity and (\$300.0) ASF in Tobacco: Innovation Fund to reflect Health Fund Advisory Committee recommendations.
- Recommend inflation and volume adjustment of \$400.0 in Animal Welfare to reflect projected expenditures.

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

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| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2026 Recommend |
|-------------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Fund | 21,404.0 | 22,776.2 | 22,621.2 | 22,976.4 | | -355.2 | | 22,621.2 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 22,713.8 | 7,207.2 | 7,207.2 | 7,207.2 | | | | 7,207.2 |
| | <u>44,117.8</u> | <u>29,983.4</u> | <u>29,828.4</u> | <u>30,183.6</u> | | <u>-355.2</u> | | <u>29,828.4</u> |
| Travel | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 238.8 | 46.0 | 46.0 | 46.0 | | | | 46.0 |
| | <u>238.8</u> | <u>46.0</u> | <u>46.0</u> | <u>46.0</u> | | | | <u>46.0</u> |
| Contractual Services | | | | | | | | |
| General Fund | 3,468.3 | 2,939.0 | 3,115.3 | 3,115.3 | | | | 3,115.3 |
| Appropriated Special Fund | | 82.3 | 96.7 | 82.3 | 14.4 | | | 96.7 |
| Non-Approp. Special Fund | 90,310.2 | 48,648.3 | 48,648.3 | 48,648.3 | | | | 48,648.3 |
| | <u>93,778.5</u> | <u>51,669.6</u> | <u>51,860.3</u> | <u>51,845.9</u> | <u>14.4</u> | | | <u>51,860.3</u> |
| Energy | | | | | | | | |
| General Fund | 317.7 | 337.1 | 337.1 | 337.1 | | | | 337.1 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 24.4 | | | | | | | |
| | <u>342.1</u> | <u>337.1</u> | <u>337.1</u> | <u>337.1</u> | | | | <u>337.1</u> |
| Supplies and Materials | | | | | | | | |
| General Fund | 670.2 | 794.4 | 794.4 | 794.4 | | | | 794.4 |
| Appropriated Special Fund | | 60.0 | 60.0 | 60.0 | | | | 60.0 |
| Non-Approp. Special Fund | 20,882.0 | 6,430.4 | 6,430.4 | 6,430.4 | | | | 6,430.4 |
| | <u>21,552.2</u> | <u>7,284.8</u> | <u>7,284.8</u> | <u>7,284.8</u> | | | | <u>7,284.8</u> |
| Capital Outlay | | | | | | | | |
| General Fund | 35.6 | 17.8 | 17.8 | 17.8 | | | | 17.8 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 1,037.4 | 312.6 | 312.6 | 312.6 | | | | 312.6 |
| | <u>1,073.0</u> | <u>330.4</u> | <u>330.4</u> | <u>330.4</u> | | | | <u>330.4</u> |
| Behavioral Health Consortium | | | | | | | | |
| General Fund | 372.5 | | | | | | | |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>372.5</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | | | | <u>0.0</u> |
| Birth to Three Program | | | | | | | | |
| General Fund | 9,430.7 | 9,099.8 | 11,504.1 | 9,276.9 | 2,227.2 | | | 11,504.1 |
| Appropriated Special Fund | 915.7 | 906.6 | 906.6 | 906.6 | | | | 906.6 |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>10,346.4</u> | <u>10,006.4</u> | <u>12,410.7</u> | <u>10,183.5</u> | <u>2,227.2</u> | | | <u>12,410.7</u> |

**Health and Social Services
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Community Health
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| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2026 Recommend |
|----------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Cancer Council (FFR) | | | | | | | | |
| General Fund | 9.5 | 33.1 | 33.1 | 33.1 | | | | 33.1 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 9.5 | 33.1 | 33.1 | 33.1 | | | | 33.1 |
| Child Development Watch | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 2,908.5 | 1,501.1 | 1,501.1 | 1,501.1 | | | | 1,501.1 |
| Non-Approp. Special Fund | | | | | | | | |
| | 2,908.5 | 1,501.1 | 1,501.1 | 1,501.1 | | | | 1,501.1 |
| Child Health | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 162.4 | 1,457.3 | 1,457.3 | 1,457.3 | | | | 1,457.3 |
| Non-Approp. Special Fund | | | | | | | | |
| | 162.4 | 1,457.3 | 1,457.3 | 1,457.3 | | | | 1,457.3 |
| Delaware CAN | | | | | | | | |
| General Fund | 1,289.1 | 1,511.0 | 1,524.3 | 1,524.3 | | | | 1,524.3 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 1,289.1 | 1,511.0 | 1,524.3 | 1,524.3 | | | | 1,524.3 |
| Delaware Organ and Tissue | | | | | | | | |
| General Fund | 6.0 | 7.3 | 7.3 | 7.3 | | | | 7.3 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 6.0 | 7.3 | 7.3 | 7.3 | | | | 7.3 |
| Developmental Screening | | | | | | | | |
| General Fund | 115.4 | 103.8 | 103.8 | 103.8 | | | | 103.8 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 115.4 | 103.8 | 103.8 | 103.8 | | | | 103.8 |
| Diagnosis and Treatment | | | | | | | | |
| General Fund | 35.9 | 59.4 | 59.4 | 59.4 | | | | 59.4 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 35.9 | 59.4 | 59.4 | 59.4 | | | | 59.4 |
| Distressed Cemeteries | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 79.0 | 100.0 | 100.0 | 100.0 | | | | 100.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 79.0 | 100.0 | 100.0 | 100.0 | | | | 100.0 |

**Health and Social Services
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Community Health
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| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2026 Recommend |
|---|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Education Compensation Contingency | | | | | | | | |
| General Fund | 3.6 | | | | | | | |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 3.6 | 0.0 | 0.0 | 0.0 | | | | 0.0 |
| EMS Technology and Reporting | | | | | | | | |
| General Fund | 158.7 | 225.0 | 225.0 | 225.0 | | | | 225.0 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 158.7 | 225.0 | 225.0 | 225.0 | | | | 225.0 |
| Family Planning | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 191.4 | 325.0 | 325.0 | 325.0 | | | | 325.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 191.4 | 325.0 | 325.0 | 325.0 | | | | 325.0 |
| Food Inspection | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 15.7 | 21.0 | 21.0 | 21.0 | | | | 21.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 15.7 | 21.0 | 21.0 | 21.0 | | | | 21.0 |
| Food Permits | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 382.8 | 575.0 | 575.0 | 575.0 | | | | 575.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 382.8 | 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 | 104.6 | 106.4 | 106.4 | 106.4 | | | | 106.4 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 104.6 | 106.4 | 106.4 | 106.4 | | | | 106.4 |
| Indirect Costs | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 720.7 | 1,400.0 | 1,400.0 | 1,400.0 | | | | 1,400.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 720.7 | 1,400.0 | 1,400.0 | 1,400.0 | | | | 1,400.0 |

**Health and Social Services
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| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2026 Recommend |
|--|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Infant Mortality | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 88.5 | 100.0 | 100.0 | 100.0 | | | | 100.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 88.5 | 100.0 | 100.0 | 100.0 | | | | 100.0 |
| Infant Mortality Task Force | | | | | | | | |
| General Fund | 3,900.6 | 4,201.6 | 4,201.6 | 4,201.6 | | | | 4,201.6 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 3,900.6 | 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 |
| Lead Prevention | | | | | | | | |
| General Fund | | 924.7 | 924.7 | 924.7 | | | | 924.7 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 924.7 | 924.7 | 924.7 | | | | 924.7 |
| Marijuana Control Act | | | | | | | | |
| General Fund | 49.3 | 0.0 | 0.0 | 0.0 | | | | 0.0 |
| Appropriated Special Fund | | 476.3 | 476.3 | 476.3 | | | | 476.3 |
| Non-Approp. Special Fund | | | | | | | | |
| | 49.3 | 476.3 | 476.3 | 476.3 | | | | 476.3 |
| Medicaid AIDS Waiver | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 4.5 | 160.0 | 160.0 | 160.0 | | | | 160.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 4.5 | 160.0 | 160.0 | 160.0 | | | | 160.0 |
| Medicaid Contractors/Lab Testing and Analysis | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 542.2 | 1,155.0 | 1,155.0 | 1,155.0 | | | | 1,155.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 542.2 | 1,155.0 | 1,155.0 | 1,155.0 | | | | 1,155.0 |
| Medicaid Enhancements | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 211.6 | 205.0 | 205.0 | 205.0 | | | | 205.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 211.6 | 205.0 | 205.0 | 205.0 | | | | 205.0 |

**Health and Social Services
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| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2026 Recommend |
|-------------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Medical Marijuana | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 345.5 | 480.1 | | 480.1 | | -480.1 | | 0.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>345.5</u> | <u>480.1</u> | <u>0.0</u> | <u>480.1</u> | | <u>-480.1</u> | | <u>0.0</u> |
| Needle Exchange Program | | | | | | | | |
| General Fund | 448.1 | 660.4 | | 660.4 | | -660.4 | | 0.0 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>448.1</u> | <u>660.4</u> | <u>0.0</u> | <u>660.4</u> | | <u>-660.4</u> | | <u>0.0</u> |
| Newborn | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 1,303.0 | 1,620.0 | 1,620.0 | 1,620.0 | | | | 1,620.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>1,303.0</u> | <u>1,620.0</u> | <u>1,620.0</u> | <u>1,620.0</u> | | | | <u>1,620.0</u> |
| Nurse Family Partnership | | | | | | | | |
| General Fund | 130.0 | 130.0 | 130.0 | 130.0 | | | | 130.0 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>130.0</u> | <u>130.0</u> | <u>130.0</u> | <u>130.0</u> | | | | <u>130.0</u> |
| Other Items | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | 29.1 | 29.1 | 29.1 | | | | 29.1 |
| | <u>0.0</u> | <u>29.1</u> | <u>29.1</u> | <u>29.1</u> | | | | <u>29.1</u> |
| Plumbing Inspection | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 677.3 | 1,000.3 | 1,000.3 | 1,000.3 | | | | 1,000.3 |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>677.3</u> | <u>1,000.3</u> | <u>1,000.3</u> | <u>1,000.3</u> | | | | <u>1,000.3</u> |
| Prescription Drug Prevention | | | | | | | | |
| General Fund | 88.6 | 90.0 | 90.0 | 90.0 | | | | 90.0 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>88.6</u> | <u>90.0</u> | <u>90.0</u> | <u>90.0</u> | | | | <u>90.0</u> |
| Public Water | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 44.2 | 60.0 | 60.0 | 60.0 | | | | 60.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>44.2</u> | <u>60.0</u> | <u>60.0</u> | <u>60.0</u> | | | | <u>60.0</u> |

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| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2026 Recommend |
|---|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| School Based Health Centers | | | | | | | | |
| General Fund | 5,722.8 | 5,363.3 | 5,363.3 | 5,363.3 | | | | 5,363.3 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 5,722.8 | 5,363.3 | 5,363.3 | 5,363.3 | | | | 5,363.3 |
| Technology Operations | | | | | | | | |
| General Fund | 166.5 | 179.6 | 179.6 | 179.6 | | | | 179.6 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 166.5 | 179.6 | 179.6 | 179.6 | | | | 179.6 |
| Tobacco Fund: Cancer Council Recommendations | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 8,214.4 | 9,369.3 | 9,369.3 | 9,276.5 | | | | 9,276.5 |
| Non-Approp. Special Fund | | | | | | | | |
| | 8,214.4 | 9,369.3 | 9,369.3 | 9,276.5 | | | | 9,276.5 |
| Tobacco Fund: Contractual Services | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 5,265.2 | 6,055.8 | 6,055.8 | 4,930.1 | | | | 4,930.1 |
| Non-Approp. Special Fund | | | | | | | | |
| | 5,265.2 | 6,055.8 | 6,055.8 | 4,930.1 | | | | 4,930.1 |
| Tobacco Fund: Diabetes | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 275.3 | 292.2 | 292.2 | 189.9 | | | | 189.9 |
| Non-Approp. Special Fund | | | | | | | | |
| | 275.3 | 292.2 | 292.2 | 189.9 | | | | 189.9 |
| Tobacco Fund: New Nurse Development | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 3,282.9 | 3,435.3 | 3,435.3 | 2,748.2 | | | | 2,748.2 |
| Non-Approp. Special Fund | | | | | | | | |
| | 3,282.9 | 3,435.3 | 3,435.3 | 2,748.2 | | | | 2,748.2 |
| Tobacco Fund: Personnel Costs | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 387.6 | 1,227.8 | 1,227.8 | 1,227.8 | | | | 1,227.8 |
| Non-Approp. Special Fund | | | | | | | | |
| | 387.6 | 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 | | | | | 0.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 150.0 | 150.0 | 0.0 | | | | 0.0 |

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| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2026 Recommend |
|---|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Tobacco: Healthy Communities DE | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 500.0 | 500.0 | 500.0 | 325.0 | | | | 325.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 500.0 | 500.0 | 500.0 | 325.0 | | | | 325.0 |
| Tobacco: School Based Health Centers | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | | | | | | | 0.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 0.0 | 0.0 | 0.0 | | | | 0.0 |
| Tobacco: Uninsured Action Plan | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 430.8 | 585.4 | 585.4 | 380.5 | | | | 380.5 |
| Non-Approp. Special Fund | | | | | | | | |
| | 430.8 | 585.4 | 585.4 | 380.5 | | | | 380.5 |
| Toxicology | | | | | | | | |
| General Fund | 111.6 | 22.0 | 22.0 | 22.0 | | | | 22.0 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 111.6 | 22.0 | 22.0 | 22.0 | | | | 22.0 |
| Tuberculosis | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 85.1 | 115.0 | 115.0 | 115.0 | | | | 115.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 85.1 | 115.0 | 115.0 | 115.0 | | | | 115.0 |
| Uninsured Action Plan | | | | | | | | |
| General Fund | 16.9 | 18.4 | 18.4 | 18.4 | | | | 18.4 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 16.9 | 18.4 | 18.4 | 18.4 | | | | 18.4 |
| Vanity Birth Certificates | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | 14.7 | 14.7 | 14.7 | | | | 14.7 |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 14.7 | 14.7 | 14.7 | | | | 14.7 |
| Water Operator Certification | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 8.2 | 22.0 | 22.0 | 22.0 | | | | 22.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 8.2 | 22.0 | 22.0 | 22.0 | | | | 22.0 |

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| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2026 Recommend |
|---------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| TOTAL | | | | | | | | |
| General Fund | 48,060.2 | 49,604.3 | 51,382.8 | 50,171.2 | 2,227.2 | -1,015.6 | | 51,382.8 |
| Appropriated Special Fund | 27,055.5 | 33,466.0 | 33,000.3 | 30,928.2 | 14.4 | -480.1 | | 30,462.5 |
| Non-Approp. Special Fund | 135,206.6 | 62,673.6 | 62,673.6 | 62,673.6 | | | | 62,673.6 |
| | 210,322.3 | 145,743.9 | 147,056.7 | 143,773.0 | 2,241.6 | -1,495.7 | | 144,518.9 |
| IPU REVENUES | | | | | | | | |
| General Fund | 422.8 | 719.6 | 719.6 | 719.6 | | | | 719.6 |
| Appropriated Special Fund | 7,885.7 | 34,464.2 | 34,464.2 | 34,464.2 | | | | 34,464.2 |
| Non-Approp. Special Fund | 133,491.2 | 62,997.3 | 62,997.3 | 62,997.3 | | | | 62,997.3 |
| | 141,799.7 | 98,181.1 | 98,181.1 | 98,181.1 | | | | 98,181.1 |
| POSITIONS | | | | | | | | |
| General Fund | 288.4 | 282.6 | 273.8 | 273.8 | | | | 273.8 |
| Appropriated Special Fund | 37.5 | 42.3 | 40.1 | 40.1 | | | | 40.1 |
| Non-Approp. Special Fund | 408.3 | 398.9 | 397.9 | 341.9 | | | | 341.9 |
| | 734.2 | 723.8 | 711.8 | 655.8 | | | | 655.8 |

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

- Base adjustments include (8.8) FTEs, (2.2) ASF FTEs and (1.0) NSF FTE to address critical workforce needs; (56.0) NSF FTEs to reflect complement reduction; \$176.3 in Contractual Services for Secure End-User Services; and (\$92.8) ASF in Tobacco Fund: Cancer Council Recommendations, (\$1,125.7) ASF in Tobacco Fund: Contractual Services, (\$102.3) ASF in Tobacco Fund: Diabetes Programs, (\$687.1) ASF in Tobacco Fund: New Nurse Development, (\$150.0) ASF in Tobacco: Community Mobile Health, (\$175.0) ASF in Tobacco: Healthy Communities DE, and (\$204.9) ASF in Tobacco: Uninsured Action Plan to reflect Health Fund Advisory Committee recommendations.
- Recommend inflation and volume adjustments of \$14.4 ASF in Contractual Services for lease obligations; and \$2,227.2 in Birth to Three Program for increases in caseload.
- Recommend structural changes of (\$355.2) in Personnel Costs and (\$480.1) ASF in Medical Marijuana to Department of Safety and Homeland Security, Office of the Marijuana Commissioner (45-05-10) to reflect new organizational structure; and (\$660.4) in Needle Exchange Program to Substance Abuse and Mental Health, Substance Abuse (35-06-40) to reflect projected expenditures.

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

35-05-30

| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2026 Recommend |
|---|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Fund | 1,034.4 | 1,134.1 | 1,334.1 | 1,334.1 | | | | 1,334.1 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 651.7 | 150.0 | 150.0 | 150.0 | | | | 150.0 |
| | <u>1,686.1</u> | <u>1,284.1</u> | <u>1,484.1</u> | <u>1,484.1</u> | | | | <u>1,484.1</u> |
| Travel | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 14.6 | | | | | | | |
| | <u>14.6</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | | | | <u>0.0</u> |
| Contractual Services | | | | | | | | |
| General Fund | 406.3 | 360.3 | 369.5 | 369.5 | | | | 369.5 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 4,252.1 | 5,202.5 | 5,202.5 | 5,202.5 | | | | 5,202.5 |
| | <u>4,658.4</u> | <u>5,562.8</u> | <u>5,572.0</u> | <u>5,572.0</u> | | | | <u>5,572.0</u> |
| Supplies and Materials | | | | | | | | |
| General Fund | 28.6 | 28.0 | 28.0 | 28.0 | | | | 28.0 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 778.1 | | | | | | | |
| | <u>806.7</u> | <u>28.0</u> | <u>28.0</u> | <u>28.0</u> | | | | <u>28.0</u> |
| Capital Outlay | | | | | | | | |
| General Fund | 2.3 | 2.3 | 2.3 | 2.3 | | | | 2.3 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>2.3</u> | <u>2.3</u> | <u>2.3</u> | <u>2.3</u> | | | | <u>2.3</u> |
| Substance Use Disorder Services | | | | | | | | |
| General Fund | 130.3 | 402.7 | 452.7 | 402.7 | 50.0 | | | 452.7 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>130.3</u> | <u>402.7</u> | <u>452.7</u> | <u>402.7</u> | <u>50.0</u> | | | <u>452.7</u> |
| Tobacco Fund: Public Access Defibrillation | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 70.3 | 59.9 | 59.9 | 38.9 | | | | 38.9 |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>70.3</u> | <u>59.9</u> | <u>59.9</u> | <u>38.9</u> | | | | <u>38.9</u> |
| TOTAL | | | | | | | | |
| General Fund | 1,601.9 | 1,927.4 | 2,186.6 | 2,136.6 | 50.0 | | | 2,186.6 |
| Appropriated Special Fund | 70.3 | 59.9 | 59.9 | 38.9 | | | | 38.9 |
| Non-Approp. Special Fund | 5,696.5 | 5,352.5 | 5,352.5 | 5,352.5 | | | | 5,352.5 |
| | <u>7,368.7</u> | <u>7,339.8</u> | <u>7,599.0</u> | <u>7,528.0</u> | <u>50.0</u> | | | <u>7,578.0</u> |

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

35-05-30

| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2026 Recommend |
|---------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| IPU REVENUES | | | | | | | | |
| General Fund | | 0.2 | 0.2 | 0.2 | | | | 0.2 |
| Appropriated Special Fund | | 350.0 | 350.0 | 350.0 | | | | 350.0 |
| Non-Approp. Special Fund | 5,685.0 | 5,342.0 | 5,342.0 | 5,342.0 | | | | 5,342.0 |
| | <u>5,685.0</u> | <u>5,692.2</u> | <u>5,692.2</u> | <u>5,692.2</u> | | | | <u>5,692.2</u> |
| POSITIONS | | | | | | | | |
| General Fund | 8.0 | 7.0 | 7.0 | 7.0 | | | | 7.0 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 1.0 | 3.0 | 3.0 | 1.0 | | | | 1.0 |
| | <u>9.0</u> | <u>10.0</u> | <u>10.0</u> | <u>8.0</u> | | | | <u>8.0</u> |

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

- Base adjustments include (2.0) NSF FTEs to reflect complement reduction; \$9.2 in Contractual Services for Secure End-User Services; and (\$21.0) ASF in Tobacco Fund: Public Access Defibrillation to reflect Health Fund Advisory Committee recommendations.
- Recommend inflation and volume adjustment of \$50.0 in Substance Use Disorder Services for EMS technology.

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

| 35-06-00 Programs | POSITIONS | | | | DOLLARS | | | |
|------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Recommend | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Recommend |
| Administration | | | | | | | | |
| General Fund | 85.3 | 73.8 | 73.8 | 73.8 | 8,959.9 | 7,351.7 | 9,340.6 | 9,340.6 |
| Appropriated Special Fund | | | | | | 60.0 | 60.0 | 60.0 |
| Non-Approp. Special Fund | 0.2 | 15.2 | 7.2 | 7.2 | 1,543.3 | 1,956.2 | 1,956.2 | 1,956.2 |
| | <u>85.5</u> | <u>89.0</u> | <u>81.0</u> | 81.0 | <u>10,503.2</u> | <u>9,367.9</u> | <u>11,356.8</u> | 11,356.8 |
| Community Mental Health | | | | | | | | |
| General Fund | 79.0 | 83.0 | 83.0 | 83.0 | 46,001.5 | 55,909.4 | 56,444.4 | 56,444.4 |
| Appropriated Special Fund | | | | | 3,412.2 | 10,305.0 | 10,305.0 | 10,305.0 |
| Non-Approp. Special Fund | 1.0 | 1.0 | 2.0 | 2.0 | 6,558.8 | 3,108.0 | 3,108.0 | 3,108.0 |
| | <u>80.0</u> | <u>84.0</u> | <u>85.0</u> | 85.0 | <u>55,972.5</u> | <u>69,322.4</u> | <u>69,857.4</u> | 69,857.4 |
| Delaware Psychiatric Center | | | | | | | | |
| General Fund | 370.9 | 368.3 | 368.3 | 368.3 | 35,132.6 | 40,241.4 | 41,471.9 | 41,471.9 |
| Appropriated Special Fund | | | | | 2,545.5 | 3,696.8 | 3,696.8 | 3,696.8 |
| Non-Approp. Special Fund | 0.8 | 0.8 | 0.8 | 0.8 | 934.7 | 580.8 | 580.8 | 580.8 |
| | <u>371.7</u> | <u>369.1</u> | <u>369.1</u> | 369.1 | <u>38,612.8</u> | <u>44,519.0</u> | <u>45,749.5</u> | 45,749.5 |
| Substance Abuse | | | | | | | | |
| General Fund | 30.0 | 32.0 | 32.0 | 32.0 | 25,450.7 | 24,759.9 | 25,746.1 | 25,746.1 |
| Appropriated Special Fund | 1.0 | 1.0 | 1.0 | 1.0 | 215.3 | 1,004.4 | 1,004.4 | 754.4 |
| Non-Approp. Special Fund | 9.0 | 0.0 | 10.0 | 10.0 | 53,729.8 | 18,948.0 | 18,948.0 | 18,948.0 |
| | <u>40.0</u> | <u>33.0</u> | <u>43.0</u> | 43.0 | <u>79,395.8</u> | <u>44,712.3</u> | <u>45,698.5</u> | 45,448.5 |
| TOTAL | | | | | | | | |
| General Fund | 565.2 | 557.1 | 557.1 | 557.1 | 115,544.7 | 128,262.4 | 133,003.0 | 133,003.0 |
| Appropriated Special Fund | 1.0 | 1.0 | 1.0 | 1.0 | 6,173.0 | 15,066.2 | 15,066.2 | 14,816.2 |
| Non-Approp. Special Fund | 11.0 | 17.0 | 20.0 | 20.0 | 62,766.6 | 24,593.0 | 24,593.0 | 24,593.0 |
| | <u>577.2</u> | <u>575.1</u> | <u>578.1</u> | 578.1 | <u>184,484.3</u> | <u>167,921.6</u> | <u>172,662.2</u> | 172,412.2 |

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

| 35-06-10 | | | | | Inflation | | | |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | & Volume Adjustment | Structural Changes | Enhance- ments | FY 2026 Recommend |
| Personnel Costs | | | | | | | | |
| General Fund | 7,653.7 | 6,219.5 | 8,102.7 | 8,102.7 | | | | 8,102.7 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 50.4 | 48.2 | 48.2 | 48.2 | | | | 48.2 |
| | 7,704.1 | 6,267.7 | 8,150.9 | 8,150.9 | | | | 8,150.9 |
| Travel | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | 8.0 | 8.0 | 8.0 | | | | 8.0 |
| | 0.0 | 8.0 | 8.0 | 8.0 | | | | 8.0 |
| Contractual Services | | | | | | | | |
| General Fund | 170.1 | 171.9 | 277.6 | 277.6 | | | | 277.6 |
| Appropriated Special Fund | | 60.0 | 60.0 | 60.0 | | | | 60.0 |
| Non-Approp. Special Fund | 1,492.9 | 1,850.0 | 1,850.0 | 1,850.0 | | | | 1,850.0 |
| | 1,663.0 | 2,081.9 | 2,187.6 | 2,187.6 | | | | 2,187.6 |
| Energy | | | | | | | | |
| General Fund | 40.2 | 37.9 | 37.9 | 37.9 | | | | 37.9 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 40.2 | 37.9 | 37.9 | 37.9 | | | | 37.9 |
| Supplies and Materials | | | | | | | | |
| General Fund | 9.2 | 8.5 | 8.5 | 8.5 | | | | 8.5 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 9.2 | 8.5 | 8.5 | 8.5 | | | | 8.5 |
| Capital Outlay | | | | | | | | |
| General Fund | 1.5 | 1.5 | 1.5 | 1.5 | | | | 1.5 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 1.5 | 1.5 | 1.5 | 1.5 | | | | 1.5 |
| Other Items | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | 50.0 | 50.0 | 50.0 | | | | 50.0 |
| | 0.0 | 50.0 | 50.0 | 50.0 | | | | 50.0 |
| Technology Operations | | | | | | | | |
| General Fund | 1,085.2 | 912.4 | 912.4 | 912.4 | | | | 912.4 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 1,085.2 | 912.4 | 912.4 | 912.4 | | | | 912.4 |

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

35-06-10

| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2026 Recommend |
|---------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| TOTAL | | | | | | | | |
| General Fund | 8,959.9 | 7,351.7 | 9,340.6 | 9,340.6 | | | | 9,340.6 |
| Appropriated Special Fund | | 60.0 | 60.0 | 60.0 | | | | 60.0 |
| Non-Approp. Special Fund | 1,543.3 | 1,956.2 | 1,956.2 | 1,956.2 | | | | 1,956.2 |
| | <u>10,503.2</u> | <u>9,367.9</u> | <u>11,356.8</u> | <u>11,356.8</u> | | | | <u>11,356.8</u> |
| IPU REVENUES | | | | | | | | |
| General Fund | 1.2 | | | | | | | |
| Appropriated Special Fund | | 60.0 | 60.0 | 60.0 | | | | 60.0 |
| Non-Approp. Special Fund | 2,011.1 | 2,030.9 | 2,030.9 | 2,030.9 | | | | 2,030.9 |
| | <u>2,012.3</u> | <u>2,090.9</u> | <u>2,090.9</u> | <u>2,090.9</u> | | | | <u>2,090.9</u> |
| POSITIONS | | | | | | | | |
| General Fund | 85.3 | 73.8 | 73.8 | 73.8 | | | | 73.8 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 0.2 | 15.2 | 7.2 | 16.2 | | -9.0 | | 7.2 |
| | <u>85.5</u> | <u>89.0</u> | <u>81.0</u> | <u>90.0</u> | | <u>-9.0</u> | | <u>81.0</u> |

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

- Base adjustments include 1.0 NSF FTE to address critical workforce needs; and \$105.7 in Contractual Services for Secure End-User Services.
- Recommend structural change of (9.0) NSF FTEs to Substance Abuse (35-06-40) to reflect workload.

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

35-06-20

| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2026 Recommend |
|--------------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Fund | 6,351.4 | 7,930.5 | 8,407.2 | 8,407.2 | | | | 8,407.2 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 61.5 | 40.3 | 40.3 | 40.3 | | | | 40.3 |
| | <u>6,412.9</u> | <u>7,970.8</u> | <u>8,447.5</u> | <u>8,447.5</u> | | | | <u>8,447.5</u> |
| Travel | | | | | | | | |
| General Fund | 1.1 | 1.0 | 1.0 | 1.0 | | | | 1.0 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 6.8 | | | | | | | |
| | <u>7.9</u> | <u>1.0</u> | <u>1.0</u> | <u>1.0</u> | | | | <u>1.0</u> |
| Contractual Services | | | | | | | | |
| General Fund | 11,315.8 | 12,373.7 | 12,432.0 | 12,432.0 | | | | 12,432.0 |
| Appropriated Special Fund | 3,403.0 | 1,205.0 | 1,205.0 | 1,205.0 | | | | 1,205.0 |
| Non-Approp. Special Fund | 6,426.8 | 2,967.7 | 2,967.7 | 2,967.7 | | | | 2,967.7 |
| | <u>21,145.6</u> | <u>16,546.4</u> | <u>16,604.7</u> | <u>16,604.7</u> | | | | <u>16,604.7</u> |
| Energy | | | | | | | | |
| General Fund | 141.0 | 105.2 | 105.2 | 105.2 | | | | 105.2 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>141.0</u> | <u>105.2</u> | <u>105.2</u> | <u>105.2</u> | | | | <u>105.2</u> |
| Supplies and Materials | | | | | | | | |
| General Fund | 713.0 | 1,125.0 | 1,125.0 | 1,125.0 | | | | 1,125.0 |
| Appropriated Special Fund | 9.2 | 1,000.0 | 1,000.0 | 1,000.0 | | | | 1,000.0 |
| Non-Approp. Special Fund | 24.9 | 100.0 | 100.0 | 100.0 | | | | 100.0 |
| | <u>747.1</u> | <u>2,225.0</u> | <u>2,225.0</u> | <u>2,225.0</u> | | | | <u>2,225.0</u> |
| Capital Outlay | | | | | | | | |
| General Fund | 9.6 | 25.0 | 25.0 | 25.0 | | | | 25.0 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 38.8 | | | | | | | |
| | <u>48.4</u> | <u>25.0</u> | <u>25.0</u> | <u>25.0</u> | | | | <u>25.0</u> |
| Behavioral Hlth Crisis Intrvn | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | 8,000.0 | 8,000.0 | 8,000.0 | | | | 8,000.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>0.0</u> | <u>8,000.0</u> | <u>8,000.0</u> | <u>8,000.0</u> | | | | <u>8,000.0</u> |
| Community Housing Supports | | | | | | | | |
| General Fund | 856.4 | 5,639.9 | 5,639.9 | 5,639.9 | | | | 5,639.9 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>856.4</u> | <u>5,639.9</u> | <u>5,639.9</u> | <u>5,639.9</u> | | | | <u>5,639.9</u> |

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

35-06-20

| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2026 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Community Placements | | | | | | | | |
| General Fund | 15,305.4 | 17,450.9 | 17,450.9 | 17,450.9 | | | | 17,450.9 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 15,305.4 | 17,450.9 | 17,450.9 | 17,450.9 | | | | 17,450.9 |
| Residential Placements | | | | | | | | |
| General Fund | 11,307.8 | 11,258.2 | 11,258.2 | 11,258.2 | | | | 11,258.2 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 11,307.8 | 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 | 46,001.5 | 55,909.4 | 56,444.4 | 56,444.4 | | | | 56,444.4 |
| Appropriated Special Fund | 3,412.2 | 10,305.0 | 10,305.0 | 10,305.0 | | | | 10,305.0 |
| Non-Approp. Special Fund | 6,558.8 | 3,108.0 | 3,108.0 | 3,108.0 | | | | 3,108.0 |
| | 55,972.5 | 69,322.4 | 69,857.4 | 69,857.4 | | | | 69,857.4 |
| IPU REVENUES | | | | | | | | |
| General Fund | 0.1 | 150.0 | 150.0 | 150.0 | | | | 150.0 |
| Appropriated Special Fund | 5,036.2 | 2,305.0 | 2,305.0 | 2,305.0 | | | | 2,305.0 |
| Non-Approp. Special Fund | 6,574.7 | 3,130.0 | 3,130.0 | 3,130.0 | | | | 3,130.0 |
| | 11,611.0 | 5,585.0 | 5,585.0 | 5,585.0 | | | | 5,585.0 |
| POSITIONS | | | | | | | | |
| General Fund | 79.0 | 83.0 | 83.0 | 83.0 | | | | 83.0 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 1.0 | 1.0 | 2.0 | 2.0 | | | | 2.0 |
| | 80.0 | 84.0 | 85.0 | 85.0 | | | | 85.0 |

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

- Base adjustments include 1.0 NSF FTE to address critical workforce needs; and \$58.3 in Contractual Services for Secure End-User Services.

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

| 35-06-30 | | | | | | Inflation | | | FY 2026 |
|-----------------------------------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|-----------------|---------|
| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | & Volume Adjustment | Structural Changes | Enhance- ments | Recommend | |
| Personnel Costs | | | | | | | | | |
| General Fund | 27,426.5 | 34,720.5 | 35,712.1 | 35,712.1 | | | | 35,712.1 | |
| Appropriated Special Fund | | 1.2 | 1.2 | 1.2 | | | | 1.2 | |
| Non-Approp. Special Fund | | 49.2 | 49.2 | 49.2 | | | | 49.2 | |
| | <u>27,426.5</u> | <u>34,770.9</u> | <u>35,762.5</u> | <u>35,762.5</u> | | | | <u>35,762.5</u> | |
| Travel | | | | | | | | | |
| General Fund | 0.7 | 0.7 | 0.7 | 0.7 | | | | 0.7 | |
| Appropriated Special Fund | | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | | |
| | <u>0.7</u> | <u>0.7</u> | <u>0.7</u> | <u>0.7</u> | | | | <u>0.7</u> | |
| Contractual Services | | | | | | | | | |
| General Fund | 5,075.6 | 2,488.1 | 2,727.0 | 2,727.0 | | | | 2,727.0 | |
| Appropriated Special Fund | | 26.6 | 26.6 | 26.6 | | | | 26.6 | |
| Non-Approp. Special Fund | 762.6 | 479.1 | 479.1 | 479.1 | | | | 479.1 | |
| | <u>5,838.2</u> | <u>2,993.8</u> | <u>3,232.7</u> | <u>3,232.7</u> | | | | <u>3,232.7</u> | |
| Energy | | | | | | | | | |
| General Fund | 786.0 | 1,044.9 | 1,044.9 | 1,044.9 | | | | 1,044.9 | |
| Appropriated Special Fund | | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | | |
| | <u>786.0</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 | 1,762.8 | 1,847.2 | 1,847.2 | 1,847.2 | | | | 1,847.2 | |
| Appropriated Special Fund | | | | | | | | | |
| Non-Approp. Special Fund | 172.1 | 52.5 | 52.5 | 52.5 | | | | 52.5 | |
| | <u>1,934.9</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 | 81.0 | 140.0 | 140.0 | 140.0 | | | | 140.0 | |
| Appropriated Special Fund | | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | | |
| | <u>81.0</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 | 2,476.3 | 2,550.0 | 2,550.0 | 2,550.0 | | | | 2,550.0 | |
| Non-Approp. Special Fund | | | | | | | | | |
| | <u>2,476.3</u> | <u>2,550.0</u> | <u>2,550.0</u> | <u>2,550.0</u> | | | | <u>2,550.0</u> | |

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

| 35-06-30 | | | | | Inflation | | | |
|---------------------------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | & Volume Adjustment | Structural Changes | Enhance- ments | FY 2026 Recommend |
| Medicare Part D | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 69.2 | 1,119.0 | 1,119.0 | 1,119.0 | | | | 1,119.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 69.2 | 1,119.0 | 1,119.0 | 1,119.0 | | | | 1,119.0 |
| TOTAL | | | | | | | | |
| General Fund | 35,132.6 | 40,241.4 | 41,471.9 | 41,471.9 | | | | 41,471.9 |
| Appropriated Special Fund | 2,545.5 | 3,696.8 | 3,696.8 | 3,696.8 | | | | 3,696.8 |
| Non-Approp. Special Fund | 934.7 | 580.8 | 580.8 | 580.8 | | | | 580.8 |
| | 38,612.8 | 44,519.0 | 45,749.5 | 45,749.5 | | | | 45,749.5 |
| IPU REVENUES | | | | | | | | |
| General Fund | 1,683.4 | 2,600.0 | 2,600.0 | 2,600.0 | | | | 2,600.0 |
| Appropriated Special Fund | 2,586.1 | 2,196.8 | 2,196.8 | 2,196.8 | | | | 2,196.8 |
| Non-Approp. Special Fund | 228.1 | 580.8 | 580.8 | 580.8 | | | | 580.8 |
| | 4,497.6 | 5,377.6 | 5,377.6 | 5,377.6 | | | | 5,377.6 |
| POSITIONS | | | | | | | | |
| General Fund | 370.9 | 368.3 | 368.3 | 368.3 | | | | 368.3 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 0.8 | 0.8 | 0.8 | 0.8 | | | | 0.8 |
| | 371.7 | 369.1 | 369.1 | 369.1 | | | | 369.1 |

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

- Base adjustments include \$238.9 in Contractual Services for Secure End-User Services.

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

| 35-06-40 | | | | | Inflation | | | |
|-----------------------------------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | & Volume Adjustment | Structural Changes | Enhance- ments | FY 2026 Recommend |
| Personnel Costs | | | | | | | | |
| General Fund | 2,310.1 | 2,378.5 | 2,679.2 | 2,679.2 | | | | 2,679.2 |
| Appropriated Special Fund | | 298.2 | 298.2 | 298.2 | | | | 298.2 |
| Non-Approp. Special Fund | 488.3 | | | | | | | |
| | <u>2,798.4</u> | <u>2,676.7</u> | <u>2,977.4</u> | <u>2,977.4</u> | | | | <u>2,977.4</u> |
| Travel | | | | | | | | |
| General Fund | 7.0 | 4.5 | 4.5 | 4.5 | | | | 4.5 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 31.1 | | | | | | | |
| | <u>38.1</u> | <u>4.5</u> | <u>4.5</u> | <u>4.5</u> | | | | <u>4.5</u> |
| Contractual Services | | | | | | | | |
| General Fund | 2,092.8 | 1,914.5 | 1,939.6 | 1,939.6 | | | | 1,939.6 |
| Appropriated Special Fund | | 278.3 | 278.3 | 278.3 | | | | 278.3 |
| Non-Approp. Special Fund | 50,938.0 | 18,917.0 | 18,917.0 | 18,917.0 | | | | 18,917.0 |
| | <u>53,030.8</u> | <u>21,109.8</u> | <u>21,134.9</u> | <u>21,134.9</u> | | | | <u>21,134.9</u> |
| Energy | | | | | | | | |
| General Fund | 84.3 | 83.8 | 83.8 | 83.8 | | | | 83.8 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>84.3</u> | <u>83.8</u> | <u>83.8</u> | <u>83.8</u> | | | | <u>83.8</u> |
| Supplies and Materials | | | | | | | | |
| General Fund | 108.0 | 404.4 | 404.4 | 404.4 | | | | 404.4 |
| Appropriated Special Fund | 0.6 | 0.6 | 0.6 | 0.6 | | | | 0.6 |
| Non-Approp. Special Fund | 2,272.4 | 31.0 | 31.0 | 31.0 | | | | 31.0 |
| | <u>2,381.0</u> | <u>436.0</u> | <u>436.0</u> | <u>436.0</u> | | | | <u>436.0</u> |
| Capital Outlay | | | | | | | | |
| General Fund | 1.1 | 17.5 | 17.5 | 17.5 | | | | 17.5 |
| Appropriated Special Fund | | 9.0 | 9.0 | 9.0 | | | | 9.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>1.1</u> | <u>26.5</u> | <u>26.5</u> | <u>26.5</u> | | | | <u>26.5</u> |
| Heroin Residential Program | | | | | | | | |
| General Fund | 287.9 | 287.9 | 287.9 | 287.9 | | | | 287.9 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>287.9</u> | <u>287.9</u> | <u>287.9</u> | <u>287.9</u> | | | | <u>287.9</u> |
| Kent/Sussex Detox Center | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | 150.0 | 150.0 | 150.0 | | | | 150.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>0.0</u> | <u>150.0</u> | <u>150.0</u> | <u>150.0</u> | | | | <u>150.0</u> |

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

35-06-40

| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2026 Recommend |
|---|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Needle Exchange Program | | | | | | | | |
| General Fund | | | 660.4 | | | 660.4 | | 660.4 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 0.0 | 660.4 | 0.0 | | 660.4 | | 660.4 |
| Opioid Impact Fund | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | | | | | | | 0.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 0.0 | 0.0 | 0.0 | | | | 0.0 |
| Recovery and Wellness | | | | | | | | |
| General Fund | 60.0 | | | | | | | 0.0 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 60.0 | 0.0 | 0.0 | 0.0 | | | | 0.0 |
| Substance Use Disorder Services | | | | | | | | |
| General Fund | 19,706.2 | 19,158.8 | 19,158.8 | 19,158.8 | | | | 19,158.8 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 19,706.2 | 19,158.8 | 19,158.8 | 19,158.8 | | | | 19,158.8 |
| Technology Operations | | | | | | | | |
| General Fund | 793.3 | 510.0 | 510.0 | 510.0 | | | | 510.0 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 793.3 | 510.0 | 510.0 | 510.0 | | | | 510.0 |
| Tobacco Fund: Delaware School Study | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 17.0 | 18.3 | 18.3 | 18.3 | | | | 18.3 |
| Non-Approp. Special Fund | | | | | | | | |
| | 17.0 | 18.3 | 18.3 | 18.3 | | | | 18.3 |
| Tobacco Fund: Heroin Residential Program | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | | | | | | | 0.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 0.0 | 0.0 | 0.0 | | | | 0.0 |
| Tobacco Fund: Recovery and Wellness | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 197.7 | 250.0 | 250.0 | | | | | 0.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 197.7 | 250.0 | 250.0 | 0.0 | | | | 0.0 |

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

35-06-40

| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2026 Recommend |
|-----------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Tobacco: Smoking Cessation | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | | | | | | | 0.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 0.0 | 0.0 | 0.0 | | | | 0.0 |
| TOTAL | | | | | | | | |
| General Fund | 25,450.7 | 24,759.9 | 25,746.1 | 25,085.7 | | 660.4 | | 25,746.1 |
| Appropriated Special Fund | 215.3 | 1,004.4 | 1,004.4 | 754.4 | | | | 754.4 |
| Non-Approp. Special Fund | 53,729.8 | 18,948.0 | 18,948.0 | 18,948.0 | | | | 18,948.0 |
| | 79,395.8 | 44,712.3 | 45,698.5 | 44,788.1 | | 660.4 | | 45,448.5 |
| IPU REVENUES | | | | | | | | |
| General Fund | 0.4 | | | | | | | |
| Appropriated Special Fund | | 2,443.4 | 2,443.4 | 2,443.4 | | | | 2,443.4 |
| Non-Approp. Special Fund | 53,549.9 | 18,948.0 | 18,948.0 | 18,948.0 | | | | 18,948.0 |
| | 53,550.3 | 21,391.4 | 21,391.4 | 21,391.4 | | | | 21,391.4 |
| POSITIONS | | | | | | | | |
| General Fund | 30.0 | 32.0 | 32.0 | 32.0 | | | | 32.0 |
| Appropriated Special Fund | 1.0 | 1.0 | 1.0 | 1.0 | | | | 1.0 |
| Non-Approp. Special Fund | 9.0 | | 10.0 | 1.0 | | 9.0 | | 10.0 |
| | 40.0 | 33.0 | 43.0 | 34.0 | | 9.0 | | 43.0 |

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

- Base adjustments include 1.0 NSF FTE to address critical workforce needs; \$25.1 in Contractual Services for Secure End-User Services; and (\$250.0) ASF in Tobacco Fund: Recovery and Wellness to reflect Health Fund Advisory Committee recommendations.
- Recommend structural changes of \$660.4 in Needle Exchange Program from Public Health, Community Health (35-05-20) to reflect projected expenditures; and 9.0 NSF FTEs from Administration (35-06-10) to reflect workload.

Health and Social Services
Social Services
APPROPRIATION UNIT SUMMARY

| 35-07-00 Programs | POSITIONS | | | | DOLLARS | | | |
|------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Recommend | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Recommend |
| Social Services | | | | | | | | |
| General Fund | 199.8 | 200.5 | 204.5 | 204.5 | 111,392.1 | 128,378.3 | 129,613.2 | 131,098.2 |
| Appropriated Special Fund | | | | | 1,669.9 | 2,259.1 | 2,259.1 | 1,914.7 |
| Non-Approp. Special Fund | 190.9 | 190.6 | 190.6 | 190.6 | 105,903.0 | 88,163.4 | 88,169.5 | 88,169.5 |
| | <u>390.7</u> | <u>391.1</u> | <u>395.1</u> | 395.1 | <u>218,965.0</u> | <u>218,800.8</u> | <u>220,041.8</u> | 221,182.4 |
| State Service Centers | | | | | | | | |
| General Fund | | 96.6 | 96.6 | 96.6 | | 12,809.1 | 13,443.0 | 13,443.0 |
| Appropriated Special Fund | | | | | | 663.1 | 663.1 | 663.1 |
| Non-Approp. Special Fund | | 15.0 | 16.0 | 16.0 | | 22,242.4 | 22,242.4 | 22,242.4 |
| | <u>0.0</u> | <u>111.6</u> | <u>112.6</u> | 112.6 | <u>0.0</u> | <u>35,714.6</u> | <u>36,348.5</u> | 36,348.5 |
| TOTAL | | | | | | | | |
| General Fund | 199.8 | 297.1 | 301.1 | 301.1 | 111,392.1 | 141,187.4 | 143,056.2 | 144,541.2 |
| Appropriated Special Fund | | | | | 1,669.9 | 2,922.2 | 2,922.2 | 2,577.8 |
| Non-Approp. Special Fund | 190.9 | 205.6 | 206.6 | 206.6 | 105,903.0 | 110,405.8 | 110,411.9 | 110,411.9 |
| | <u>390.7</u> | <u>502.7</u> | <u>507.7</u> | 507.7 | <u>218,965.0</u> | <u>254,515.4</u> | <u>256,390.3</u> | 257,530.9 |

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

35-07-01

| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2026 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Fund | 14,442.7 | 16,668.6 | 17,685.5 | 17,685.5 | | | | 17,685.5 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 16,242.2 | 13,922.5 | 13,922.5 | 13,922.5 | | | | 13,922.5 |
| | <u>30,684.9</u> | <u>30,591.1</u> | <u>31,608.0</u> | <u>31,608.0</u> | | | | <u>31,608.0</u> |
| Travel | | | | | | | | |
| General Fund | 0.4 | 0.8 | 0.8 | 0.8 | | | | 0.8 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 22.8 | 3.8 | 3.8 | 3.8 | | | | 3.8 |
| | <u>23.2</u> | <u>4.6</u> | <u>4.6</u> | <u>4.6</u> | | | | <u>4.6</u> |
| Contractual Services | | | | | | | | |
| General Fund | 6,057.0 | 2,011.6 | 2,229.6 | 2,228.5 | 1.1 | | | 2,229.6 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 88,990.3 | 25,755.4 | 25,761.5 | 25,761.5 | | | | 25,761.5 |
| | <u>95,047.3</u> | <u>27,767.0</u> | <u>27,991.1</u> | <u>27,990.0</u> | 1.1 | | | <u>27,991.1</u> |
| Energy | | | | | | | | |
| General Fund | 85.5 | 86.0 | 86.0 | 86.0 | | | | 86.0 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 227.5 | 71.0 | 71.0 | 71.0 | | | | 71.0 |
| | <u>313.0</u> | <u>157.0</u> | <u>157.0</u> | <u>157.0</u> | | | | <u>157.0</u> |
| Supplies and Materials | | | | | | | | |
| General Fund | 93.1 | 95.1 | 95.1 | 95.1 | | | | 95.1 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 203.7 | 317.2 | 317.2 | 317.2 | | | | 317.2 |
| | <u>296.8</u> | <u>412.3</u> | <u>412.3</u> | <u>412.3</u> | | | | <u>412.3</u> |
| Capital Outlay | | | | | | | | |
| General Fund | 27.7 | 46.2 | 46.2 | 46.2 | | | | 46.2 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 216.5 | 432.9 | 432.9 | 432.9 | | | | 432.9 |
| | <u>244.2</u> | <u>479.1</u> | <u>479.1</u> | <u>479.1</u> | | | | <u>479.1</u> |
| Child Care | | | | | | | | |
| General Fund | 65,888.7 | 76,929.8 | 76,929.8 | 76,929.8 | | | | 76,929.8 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>65,888.7</u> | <u>76,929.8</u> | <u>76,929.8</u> | <u>76,929.8</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 | | | |
|------------------------------------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | & Volume Adjustment | Structural Changes | Enhance- ments | FY 2026 Recommend |
| Emergency Assistance | | | | | | | | |
| General Fund | 0.6 | 1,603.9 | 1,603.9 | 1,603.9 | | | | 1,603.9 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>0.6</u> | <u>1,603.9</u> | <u>1,603.9</u> | <u>1,603.9</u> | | | | <u>1,603.9</u> |
| Employment & Training | | | | | | | | |
| General Fund | 2,397.6 | 2,419.7 | 2,419.7 | 2,419.7 | | | | 2,419.7 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>2,397.6</u> | <u>2,419.7</u> | <u>2,419.7</u> | <u>2,419.7</u> | | | | <u>2,419.7</u> |
| General Assistance | | | | | | | | |
| General Fund | 2,986.5 | 4,678.7 | 4,678.7 | 4,678.7 | | | | 4,678.7 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>2,986.5</u> | <u>4,678.7</u> | <u>4,678.7</u> | <u>4,678.7</u> | | | | <u>4,678.7</u> |
| Group Violence Intervention | | | | | | | | |
| General Fund | 1,902.4 | 2,900.0 | 2,900.0 | 2,900.0 | | | | 2,900.0 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>1,902.4</u> | <u>2,900.0</u> | <u>2,900.0</u> | <u>2,900.0</u> | | | | <u>2,900.0</u> |
| Other Items | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | 47,660.6 | 47,660.6 | 47,660.6 | | | | 47,660.6 |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>0.0</u> | <u>47,660.6</u> | <u>47,660.6</u> | <u>47,660.6</u> | | | | <u>47,660.6</u> |
| Smart Food Program | | | | | | | | |
| General Fund | | | | | | | 1,485.0 | 1,485.0 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | | | <u>1,485.0</u> | <u>1,485.0</u> |
| Summer EBT Food Program | | | | | | | | |
| General Fund | | 500.0 | 500.0 | 500.0 | | | | 500.0 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>0.0</u> | <u>500.0</u> | <u>500.0</u> | <u>500.0</u> | | | | <u>500.0</u> |

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

| 35-07-01 | | | | | Inflation | | | FY 2026 |
|--|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|-----------|
| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | & Volume Adjustment | Structural Changes | Enhance- ments | Recommend |
| TANF Cash Assistance | | | | | | | | |
| General Fund | 9,021.5 | 14,020.2 | 14,020.2 | 14,020.2 | | | | 14,020.2 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 9,021.5 | 14,020.2 | 14,020.2 | 14,020.2 | | | | 14,020.2 |
| TANF Child Support Pass Through | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 805.0 | 1,200.0 | 1,200.0 | 1,200.0 | | | | 1,200.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 805.0 | 1,200.0 | 1,200.0 | 1,200.0 | | | | 1,200.0 |
| Technology | | | | | | | | |
| General Fund | 2.9 | | | | | | | |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 2.9 | 0.0 | 0.0 | 0.0 | | | | 0.0 |
| Technology Operations | | | | | | | | |
| General Fund | 8,485.5 | 6,417.7 | 6,417.7 | 6,417.7 | | | | 6,417.7 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 8,485.5 | 6,417.7 | 6,417.7 | 6,417.7 | | | | 6,417.7 |
| Tobacco Fund: SSI Supplement | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 864.9 | 984.0 | 984.0 | 639.6 | | | | 639.6 |
| Non-Approp. Special Fund | | | | | | | | |
| | 864.9 | 984.0 | 984.0 | 639.6 | | | | 639.6 |
| TOTAL | | | | | | | | |
| General Fund | 111,392.1 | 128,378.3 | 129,613.2 | 129,612.1 | 1.1 | | 1,485.0 | 131,098.2 |
| Appropriated Special Fund | 1,669.9 | 2,259.1 | 2,259.1 | 1,914.7 | | | | 1,914.7 |
| Non-Approp. Special Fund | 105,903.0 | 88,163.4 | 88,169.5 | 88,169.5 | | | | 88,169.5 |
| | 218,965.0 | 218,800.8 | 220,041.8 | 219,696.3 | 1.1 | | 1,485.0 | 221,182.4 |
| IPU REVENUES | | | | | | | | |
| General Fund | 1,092.8 | 0.5 | 0.5 | 0.5 | | | | 0.5 |
| Appropriated Special Fund | 805.0 | 2,515.5 | 2,515.5 | 2,515.5 | | | | 2,515.5 |
| Non-Approp. Special Fund | 105,923.0 | 88,163.4 | 88,163.4 | 88,163.4 | | | | 88,163.4 |
| | 107,820.8 | 90,679.4 | 90,679.4 | 90,679.4 | | | | 90,679.4 |

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

35-07-01

| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2026 Recommend |
|---------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| POSITIONS | | | | | | | | |
| General Fund | 199.8 | 200.5 | 204.5 | 205.5 | | -1.0 | | 204.5 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 190.9 | 190.6 | 190.6 | 190.6 | | | | 190.6 |
| | 390.7 | 391.1 | 395.1 | 396.1 | | -1.0 | | 395.1 |

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

- Base adjustments include 5.0 FTEs to address critical workforce needs; \$216.9 in Contractual Services for Secure End-User Services; and (\$344.4) ASF in Tobacco Fund: SSI Supplement to reflect Health Fund Advisory Committee recommendations.
- Recommend inflation and volume adjustment of \$1.1 in Contractual Services for lease obligations.
- Recommend structural change of (1.0) FTE Administrative Management to State Service Centers (35-07-02) to reflect workload.
- Recommend enhancement of \$1,485.0 in Smart Food Program to support a food insecurity software application.

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

35-07-02

| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2026 Recommend |
|--|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Fund | | 8,095.9 | 8,627.3 | 8,627.3 | | | | 8,627.3 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | 1,410.1 | 1,410.1 | 1,410.1 | | | | 1,410.1 |
| | 0.0 | 9,506.0 | 10,037.4 | 10,037.4 | | | | 10,037.4 |
| Travel | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | 7.8 | 7.8 | 7.8 | | | | 7.8 |
| Non-Approp. Special Fund | | 18.5 | 18.5 | 18.5 | | | | 18.5 |
| | 0.0 | 26.3 | 26.3 | 26.3 | | | | 26.3 |
| Contractual Services | | | | | | | | |
| General Fund | | 1,182.5 | 1,285.0 | 1,285.0 | | | | 1,285.0 |
| Appropriated Special Fund | | 320.1 | 320.1 | 320.1 | | | | 320.1 |
| Non-Approp. Special Fund | | 20,720.9 | 20,720.9 | 20,720.9 | | | | 20,720.9 |
| | 0.0 | 22,223.5 | 22,326.0 | 22,326.0 | | | | 22,326.0 |
| Energy | | | | | | | | |
| General Fund | | 828.0 | 828.0 | 828.0 | | | | 828.0 |
| Appropriated Special Fund | | 231.3 | 231.3 | 231.3 | | | | 231.3 |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 1,059.3 | 1,059.3 | 1,059.3 | | | | 1,059.3 |
| Supplies and Materials | | | | | | | | |
| General Fund | | 70.8 | 70.8 | 70.8 | | | | 70.8 |
| Appropriated Special Fund | | 64.1 | 64.1 | 64.1 | | | | 64.1 |
| Non-Approp. Special Fund | | 74.4 | 74.4 | 74.4 | | | | 74.4 |
| | 0.0 | 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 | | 433.7 | 433.7 | 433.7 | | | | 433.7 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 433.7 | 433.7 | 433.7 | | | | 433.7 |
| Emergency and Transitional Shelters | | | | | | | | |
| General Fund | | 1,658.6 | 1,658.6 | 1,658.6 | | | | 1,658.6 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 1,658.6 | 1,658.6 | 1,658.6 | | | | 1,658.6 |

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

35-07-02

| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2026 Recommend |
|-------------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Family Access and Visitation | | | | | | | | |
| General Fund | | 473.0 | 473.0 | 473.0 | | | | 473.0 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 473.0 | 473.0 | 473.0 | | | | 473.0 |
| Kinship Care | | | | | | | | |
| General Fund | | 60.0 | 60.0 | 60.0 | | | | 60.0 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 60.0 | 60.0 | 60.0 | | | | 60.0 |
| TOTAL | | | | | | | | |
| General Fund | | 12,809.1 | 13,443.0 | 13,443.0 | | | | 13,443.0 |
| Appropriated Special Fund | | 663.1 | 663.1 | 663.1 | | | | 663.1 |
| Non-Approp. Special Fund | | 22,242.4 | 22,242.4 | 22,242.4 | | | | 22,242.4 |
| | 0.0 | 35,714.6 | 36,348.5 | 36,348.5 | | | | 36,348.5 |
| IPU REVENUES | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | 663.1 | 663.1 | 663.1 | | | | 663.1 |
| Non-Approp. Special Fund | | 22,262.4 | 22,262.4 | 22,262.4 | | | | 22,262.4 |
| | 0.0 | 22,925.5 | 22,925.5 | 22,925.5 | | | | 22,925.5 |
| POSITIONS | | | | | | | | |
| General Fund | | 96.6 | 96.6 | 96.6 | | 1.0 | -1.0 | 96.6 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | 15.0 | 16.0 | 15.0 | | | 1.0 | 16.0 |
| | 0.0 | 111.6 | 112.6 | 111.6 | | 1.0 | | 112.6 |

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

- Base adjustments include \$102.5 in Contractual Services for Secure End-User Services.
- Recommend structural change of 1.0 FTE Administrative Management from Social Services (35-07-01) to reflect workload.
- Recommend enhancement of (1.0) FTE and 1.0 NSF FTE Administrative Management to switch fund position to reflect workload.

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

| 35-08-01 | | | | | | Inflation | | | FY 2026 |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|-----------|---------|
| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | & Volume Adjustment | Structural Changes | Enhance- ments | Recommend | |
| Personnel Costs | | | | | | | | | |
| General Fund | 4,018.7 | 4,135.3 | 4,436.0 | 4,436.0 | | | | 4,436.0 | |
| Appropriated Special Fund | | | | | | | | 0.0 | |
| Non-Approp. Special Fund | 1,179.9 | 965.3 | 965.3 | 965.3 | | | | 965.3 | |
| | 5,198.6 | 5,100.6 | 5,401.3 | 5,401.3 | | | | 5,401.3 | |
| Travel | | | | | | | | | |
| General Fund | 1.5 | 1.5 | 1.5 | 1.5 | | | | 1.5 | |
| Appropriated Special Fund | | | | | | | | | |
| Non-Approp. Special Fund | 67.2 | 15.4 | 15.4 | 15.4 | | | | 15.4 | |
| | 68.7 | 16.9 | 16.9 | 16.9 | | | | 16.9 | |
| Contractual Services | | | | | | | | | |
| General Fund | 779.8 | 775.5 | 980.7 | 802.1 | 178.6 | | | 980.7 | |
| Appropriated Special Fund | | 0.0 | 0.0 | 0.0 | | | | 0.0 | |
| Non-Approp. Special Fund | 933.9 | 358.4 | 358.4 | 358.4 | | | | 358.4 | |
| | 1,713.7 | 1,133.9 | 1,339.1 | 1,160.5 | 178.6 | | | 1,339.1 | |
| Energy | | | | | | | | | |
| General Fund | 76.9 | 75.1 | 75.1 | 75.1 | | | | 75.1 | |
| Appropriated Special Fund | | | | | | | | | |
| Non-Approp. Special Fund | | 27.9 | 27.9 | 27.9 | | | | 27.9 | |
| | 76.9 | 103.0 | 103.0 | 103.0 | | | | 103.0 | |
| Supplies and Materials | | | | | | | | | |
| General Fund | 69.0 | 66.8 | 66.8 | 66.8 | | | | 66.8 | |
| Appropriated Special Fund | | | | | | | | | |
| Non-Approp. Special Fund | 248.1 | 84.8 | 84.8 | 84.8 | | | | 84.8 | |
| | 317.1 | 151.6 | 151.6 | 151.6 | | | | 151.6 | |
| Capital Outlay | | | | | | | | | |
| General Fund | 20.1 | 39.1 | 39.1 | 39.1 | | | | 39.1 | |
| Appropriated Special Fund | | | | | | | | 0.0 | |
| Non-Approp. Special Fund | | 9.8 | 9.8 | 9.8 | | | | 9.8 | |
| | 20.1 | 48.9 | 48.9 | 48.9 | | | | 48.9 | |
| BEP Independence | | | | | | | | | |
| General Fund | | | | | | | | | |
| Appropriated Special Fund | | 450.0 | 450.0 | 450.0 | | | | 450.0 | |
| Non-Approp. Special Fund | | | | | | | | | |
| | 0.0 | 450.0 | 450.0 | 450.0 | | | | 450.0 | |

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

| 35-08-01 | | | | | | | | |
|---|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2026 Recommend |
| BEP Unassigned Vending | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | 175.0 | 175.0 | 175.0 | | | | 175.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 175.0 | 175.0 | 175.0 | | | | 175.0 |
| 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 | 294.8 | 295.0 | 295.0 | 295.0 | | | | 295.0 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 294.8 | 295.0 | 295.0 | 295.0 | | | | 295.0 |
| Education Compensation Contingency | | | | | | | | |
| General Fund | 78.6 | | | | | | | |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 78.6 | 0.0 | 0.0 | 0.0 | | | | 0.0 |
| Educational Technology | | | | | | | | |
| General Fund | 197.2 | 200.0 | 200.0 | 200.0 | | | | 200.0 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 197.2 | 200.0 | 200.0 | 200.0 | | | | 200.0 |
| Other Items | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | 22.4 | 22.4 | 22.4 | | | | 22.4 |
| | 0.0 | 22.4 | 22.4 | 22.4 | | | | 22.4 |
| TOTAL | | | | | | | | |
| General Fund | 5,536.6 | 5,588.3 | 6,094.2 | 5,915.6 | 178.6 | | | 6,094.2 |
| Appropriated Special Fund | | 1,050.0 | 1,050.0 | 1,050.0 | | | | 1,050.0 |
| Non-Approp. Special Fund | 2,429.1 | 1,484.0 | 1,484.0 | 1,484.0 | | | | 1,484.0 |
| | 7,965.7 | 8,122.3 | 8,628.2 | 8,449.6 | 178.6 | | | 8,628.2 |
| IPU REVENUES | | | | | | | | |
| General Fund | 12.0 | | | | | | | |
| Appropriated Special Fund | | 1,380.5 | 1,380.5 | 1,380.5 | | | | 1,380.5 |
| Non-Approp. Special Fund | 2,412.8 | 1,572.0 | 1,572.0 | 1,572.0 | | | | 1,572.0 |
| | 2,424.8 | 2,952.5 | 2,952.5 | 2,952.5 | | | | 2,952.5 |

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

| 35-08-01 | | | | | Inflation | | | |
|---------------------------|---------|---------|---------|---------|------------|------------|----------|-----------|
| LINES | FY 2024 | FY 2025 | FY 2026 | FY 2026 | & Volume | Structural | Enhance- | FY 2026 |
| | Actual | Budget | Request | Base | Adjustment | Changes | ments | Recommend |
| POSITIONS | | | | | | | | |
| General Fund | 46.9 | 47.0 | 47.0 | 47.0 | | | | 47.0 |
| Appropriated Special Fund | | | | | | | | 0.0 |
| Non-Approp. Special Fund | 18.1 | 18.0 | 18.0 | 18.0 | | | | 18.0 |
| | 65.0 | 65.0 | 65.0 | 65.0 | | | | 65.0 |

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

- Base adjustments include \$26.6 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustment of \$178.6 in Contractual Services for case management system maintenance.

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

35-09-01

| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2026 Recommend |
|--------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Fund | 6,242.1 | 3,985.8 | 5,395.6 | 5,395.6 | | | | 5,395.6 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 115.7 | 1,526.5 | 1,526.5 | 1,526.5 | | | | 1,526.5 |
| | 6,357.8 | 5,512.3 | 6,922.1 | 6,922.1 | | | | 6,922.1 |
| Travel | | | | | | | | |
| General Fund | 0.3 | 0.3 | 0.3 | 0.3 | | | | 0.3 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 8.2 | 10.2 | 10.2 | 10.2 | | | | 10.2 |
| | 8.5 | 10.5 | 10.5 | 10.5 | | | | 10.5 |
| Contractual Services | | | | | | | | |
| General Fund | 187.4 | 919.5 | 945.2 | 945.2 | | | 23.0 | 968.2 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 61.3 | 911.3 | 911.3 | 911.3 | | | | 911.3 |
| | 248.7 | 1,830.8 | 1,856.5 | 1,856.5 | | | 23.0 | 1,879.5 |
| 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 | 10.7 | 15.2 | 15.2 | 15.2 | | | | 15.2 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 6.0 | 9.4 | 9.4 | 9.4 | | | | 9.4 |
| | 16.7 | 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 | 577.9 | 1,250.0 | 1,250.0 | 1,250.0 | | | | 1,250.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 577.9 | 1,250.0 | 1,250.0 | 1,250.0 | | | | 1,250.0 |
| HFLC | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | 135.3 | 135.3 | 135.3 | | | | 135.3 |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 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 | | | |
|---------------------------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | & Volume Adjustment | Structural Changes | Enhance- ments | FY 2026 Recommend |
| LTC Survey | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | 48.3 | 48.3 | 48.3 | | | 32.5 | 80.8 |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 48.3 | 48.3 | 48.3 | | | 32.5 | 80.8 |
| Operations | | | | | | | | |
| General Fund | 582.4 | | | | | | | |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 582.4 | 0.0 | 0.0 | 0.0 | | | | 0.0 |
| 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 | 7,022.9 | 4,929.0 | 6,364.5 | 6,364.5 | | | 23.0 | 6,387.5 |
| Appropriated Special Fund | 577.9 | 1,583.6 | 1,583.6 | 1,583.6 | | | 32.5 | 1,616.1 |
| Non-Approp. Special Fund | 191.2 | 2,465.7 | 2,465.7 | 2,465.7 | | | | 2,465.7 |
| | 7,792.0 | 8,978.3 | 10,413.8 | 10,413.8 | | | 55.5 | 10,469.3 |
| IPU REVENUES | | | | | | | | |
| General Fund | 117.8 | | | | | | | |
| Appropriated Special Fund | 691.7 | 630.0 | 630.0 | 630.0 | | | | 630.0 |
| Non-Approp. Special Fund | 641.9 | 2,532.7 | 2,532.7 | 2,532.7 | | | | 2,532.7 |
| | 1,451.4 | 3,162.7 | 3,162.7 | 3,162.7 | | | | 3,162.7 |
| POSITIONS | | | | | | | | |
| General Fund | 37.8 | 40.3 | 40.3 | 40.3 | | | | 40.3 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 30.2 | 29.7 | 29.7 | 29.7 | | | | 29.7 |
| | 68.0 | 70.0 | 70.0 | 70.0 | | | | 70.0 |

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

- Base adjustments include \$25.7 in Contractual Services for Secure End-User Services.
- Recommend enhancements of \$23.0 in Contractual Services for long-term care facility inspections; and \$32.5 ASF in LTC Surveys for temporary staffing registration fees.

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

| 35-10-01 | | | | | Inflation | | | |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | & Volume Adjustment | Structural Changes | Enhance- ments | FY 2026 Recommend |
| Personnel Costs | | | | | | | | |
| General Fund | 3,446.5 | 3,994.1 | 4,312.7 | 4,312.7 | | | | 4,312.7 |
| Appropriated Special Fund | 133.5 | 188.0 | 188.0 | 188.0 | | | | 188.0 |
| Non-Approp. Special Fund | 9,036.1 | 7,175.9 | 7,175.9 | 7,175.9 | | | | 7,175.9 |
| | <u>12,616.1</u> | <u>11,358.0</u> | <u>11,676.6</u> | <u>11,676.6</u> | | | | <u>11,676.6</u> |
| Travel | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 5.7 | 9.6 | 9.6 | 9.6 | | | | 9.6 |
| Non-Approp. Special Fund | 11.1 | 18.3 | 18.3 | 18.3 | | | | 18.3 |
| | <u>16.8</u> | <u>27.9</u> | <u>27.9</u> | <u>27.9</u> | | | | <u>27.9</u> |
| Contractual Services | | | | | | | | |
| General Fund | 275.9 | 276.9 | 305.5 | 302.7 | 2.8 | | | 305.5 |
| Appropriated Special Fund | 620.9 | 1,024.9 | 1,024.9 | 1,024.9 | | | | 1,024.9 |
| Non-Approp. Special Fund | 9,814.3 | 11,255.7 | 11,263.8 | 11,263.8 | | | | 11,263.8 |
| | <u>10,711.1</u> | <u>12,557.5</u> | <u>12,594.2</u> | <u>12,591.4</u> | 2.8 | | | <u>12,594.2</u> |
| Energy | | | | | | | | |
| General Fund | 16.1 | 16.1 | 16.1 | 16.1 | | | | 16.1 |
| Appropriated Special Fund | 33.1 | 30.0 | 30.0 | 30.0 | | | | 30.0 |
| Non-Approp. Special Fund | | 77.7 | 77.7 | 77.7 | | | | 77.7 |
| | <u>49.2</u> | <u>123.8</u> | <u>123.8</u> | <u>123.8</u> | | | | <u>123.8</u> |
| Supplies and Materials | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 6.2 | 23.0 | 23.0 | 23.0 | | | | 23.0 |
| Non-Approp. Special Fund | 11.5 | 63.8 | 63.8 | 63.8 | | | | 63.8 |
| | <u>17.7</u> | <u>86.8</u> | <u>86.8</u> | <u>86.8</u> | | | | <u>86.8</u> |
| Capital Outlay | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 56.2 | 162.9 | 162.9 | 162.9 | | | | 162.9 |
| Non-Approp. Special Fund | 112.9 | 320.4 | 320.4 | 320.4 | | | | 320.4 |
| | <u>169.1</u> | <u>483.3</u> | <u>483.3</u> | <u>483.3</u> | | | | <u>483.3</u> |
| Other Items | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 690.1 | 7,522.9 | 7,522.9 | 7,522.9 | | | | 7,522.9 |
| | <u>690.1</u> | <u>7,522.9</u> | <u>7,522.9</u> | <u>7,522.9</u> | | | | <u>7,522.9</u> |
| Recoupment | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 24.0 | 25.0 | 25.0 | 25.0 | | | | 25.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>24.0</u> | <u>25.0</u> | <u>25.0</u> | <u>25.0</u> | | | | <u>25.0</u> |

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

| 35-10-01 | | | | | | | | |
|------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2026 Recommend |
| Technology Operations | | | | | | | | |
| General Fund | 1,654.0 | 1,919.3 | 1,919.3 | 1,919.3 | | | | 1,919.3 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>1,654.0</u> | <u>1,919.3</u> | <u>1,919.3</u> | <u>1,919.3</u> | | | | <u>1,919.3</u> |
| TOTAL | | | | | | | | |
| General Fund | 5,392.5 | 6,206.4 | 6,553.6 | 6,550.8 | 2.8 | | | 6,553.6 |
| Appropriated Special Fund | 879.6 | 1,463.4 | 1,463.4 | 1,463.4 | | | | 1,463.4 |
| Non-Approp. Special Fund | 19,676.0 | 26,434.7 | 26,442.8 | 26,442.8 | | | | 26,442.8 |
| | <u>25,948.1</u> | <u>34,104.5</u> | <u>34,459.8</u> | <u>34,457.0</u> | 2.8 | | | <u>34,459.8</u> |
| IPU REVENUES | | | | | | | | |
| General Fund | 121.2 | 64.5 | 64.5 | 64.5 | | | | 64.5 |
| Appropriated Special Fund | 886.1 | 1,263.4 | 1,263.4 | 1,263.4 | | | | 1,263.4 |
| Non-Approp. Special Fund | 18,987.5 | 26,434.7 | 26,434.7 | 26,434.7 | | | | 26,434.7 |
| | <u>19,994.8</u> | <u>27,762.6</u> | <u>27,762.6</u> | <u>27,762.6</u> | | | | <u>27,762.6</u> |
| POSITIONS | | | | | | | | |
| General Fund | 54.1 | 54.4 | 53.7 | 53.7 | | | | 53.7 |
| Appropriated Special Fund | 2.5 | 2.1 | 2.1 | 2.1 | | | | 2.1 |
| Non-Approp. Special Fund | 125.5 | 126.5 | 127.2 | 127.2 | | | | 127.2 |
| | <u>182.1</u> | <u>183.0</u> | <u>183.0</u> | <u>183.0</u> | | | | <u>183.0</u> |

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

- Base adjustments include (0.7) FTE and 0.7 NSF FTE to address critical workforce needs; and \$25.8 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustment of \$2.8 in Contractual Services for lease obligations.

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

| 35-11-00 Programs | POSITIONS | | | | DOLLARS | | | |
|---------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|-------------------------|
| | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Recommend | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Recommend |
| Administration | | | | | | | | |
| General Fund | 78.2 | 80.8 | 74.5 | 74.5 | 7,539.1 | 7,682.0 | 8,371.8 | 8,371.8 |
| Appropriated Special Fund | 1.0 | 1.0 | 1.0 | 1.0 | 609.4 | 617.4 | 617.4 | 502.4 |
| Non-Approp. Special Fund | 1.3 | 1.2 | 0.5 | 0.5 | 78.4 | 91.4 | 91.4 | 91.4 |
| | <u>80.5</u> | <u>83.0</u> | <u>76.0</u> | <u>76.0</u> | <u>8,226.9</u> | <u>8,390.8</u> | <u>9,080.6</u> | <u>8,965.6</u> |
| Stockley Center | | | | | | | | |
| General Fund | 210.8 | 203.8 | 203.8 | 204.8 | 13,530.0 | 18,280.9 | 18,851.5 | 18,851.5 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | 662.7 | 295.0 | 295.0 | 295.0 |
| | <u>210.8</u> | <u>203.8</u> | <u>203.8</u> | <u>204.8</u> | <u>14,192.7</u> | <u>18,575.9</u> | <u>19,146.5</u> | <u>19,146.5</u> |
| Community Services | | | | | | | | |
| General Fund | 117.6 | 122.4 | 128.7 | 128.7 | 87,946.5 | 115,086.5 | 126,103.2 | 126,103.2 |
| Appropriated Special Fund | | | | | 4,096.9 | 4,899.4 | 4,899.4 | 4,879.8 |
| Non-Approp. Special Fund | 0.5 | 0.0 | 0.7 | 0.7 | 13,609.6 | 12,500.0 | 12,500.0 | 12,500.0 |
| | <u>118.1</u> | <u>122.4</u> | <u>129.4</u> | <u>129.4</u> | <u>105,653.0</u> | <u>132,485.9</u> | <u>143,502.6</u> | <u>143,483.0</u> |
| TOTAL | | | | | | | | |
| General Fund | 406.6 | 407.0 | 407.0 | 408.0 | 109,015.6 | 141,049.4 | 153,326.5 | 153,326.5 |
| Appropriated Special Fund | 1.0 | 1.0 | 1.0 | 1.0 | 4,706.3 | 5,516.8 | 5,516.8 | 5,382.2 |
| Non-Approp. Special Fund | 1.8 | 1.2 | 1.2 | 1.2 | 14,350.7 | 12,886.4 | 12,886.4 | 12,886.4 |
| | <u>409.4</u> | <u>409.2</u> | <u>409.2</u> | <u>410.2</u> | <u>128,072.6</u> | <u>159,452.6</u> | <u>171,729.7</u> | <u>171,595.1</u> |

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

35-11-10

| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2026 Recommend |
|--------------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Fund | 6,836.7 | 6,778.2 | 7,406.9 | 7,406.9 | | | | 7,406.9 |
| Appropriated Special Fund | 25.5 | 42.4 | 42.4 | 42.4 | | | | 42.4 |
| Non-Approp. Special Fund | 72.1 | 91.4 | 91.4 | 91.4 | | | | 91.4 |
| | 6,934.3 | 6,912.0 | 7,540.7 | 7,540.7 | | | | 7,540.7 |
| Travel | | | | | | | | |
| General Fund | 1.3 | 1.1 | 1.1 | 1.1 | | | | 1.1 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 1.3 | 1.1 | 1.1 | 1.1 | | | | 1.1 |
| Contractual Services | | | | | | | | |
| General Fund | 672.1 | 871.9 | 933.0 | 928.8 | 4.2 | | | 933.0 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 6.3 | | | | | | | |
| | 678.4 | 871.9 | 933.0 | 928.8 | 4.2 | | | 933.0 |
| Supplies and Materials | | | | | | | | |
| General Fund | 24.6 | 26.3 | 26.3 | 26.3 | | | | 26.3 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 24.6 | 26.3 | 26.3 | 26.3 | | | | 26.3 |
| Capital Outlay | | | | | | | | |
| General Fund | 4.4 | 4.5 | 4.5 | 4.5 | | | | 4.5 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 4.4 | 4.5 | 4.5 | 4.5 | | | | 4.5 |
| Tobacco Fund: Autism Supports | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 583.9 | 575.0 | 575.0 | 460.0 | | | | 460.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 583.9 | 575.0 | 575.0 | 460.0 | | | | 460.0 |
| TOTAL | | | | | | | | |
| General Fund | 7,539.1 | 7,682.0 | 8,371.8 | 8,367.6 | 4.2 | | | 8,371.8 |
| Appropriated Special Fund | 609.4 | 617.4 | 617.4 | 502.4 | | | | 502.4 |
| Non-Approp. Special Fund | 78.4 | 91.4 | 91.4 | 91.4 | | | | 91.4 |
| | 8,226.9 | 8,390.8 | 9,080.6 | 8,961.4 | 4.2 | | | 8,965.6 |
| IPU REVENUES | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | 542.4 | 542.4 | 542.4 | | | | 542.4 |
| Non-Approp. Special Fund | 78.4 | 91.4 | 91.4 | 91.4 | | | | 91.4 |
| | 78.4 | 633.8 | 633.8 | 633.8 | | | | 633.8 |

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

35-11-10

| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2026 Recommend |
|---------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| POSITIONS | | | | | | | | |
| General Fund | 78.2 | 80.8 | 74.5 | 80.8 | | -6.3 | | 74.5 |
| Appropriated Special Fund | 1.0 | 1.0 | 1.0 | 1.0 | | | | 1.0 |
| Non-Approp. Special Fund | 1.3 | 1.2 | 0.5 | 1.2 | | -0.7 | | 0.5 |
| | 80.5 | 83.0 | 76.0 | 83.0 | | -7.0 | | 76.0 |

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

- Base adjustments include \$56.9 in Contractual Services for Secure End-User Services; and (\$115.0) ASF in Tobacco Fund: Autism Supports to reflect Health Fund Advisory Committee recommendations.
- Recommend inflation and volume adjustment of \$4.2 in Contractual Services for lease obligations.
- Recommend structural changes of (20.3) FTEs and (0.7) NSF FTE to Community Services (35-11-30) to reflect workload; and 14.0 FTEs from Community Services (35-11-30) to reflect workload.

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

| 35-11-20 | | | | | Inflation | | | FY 2026 |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|-----------|
| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | & Volume Adjustment | Structural Changes | Enhance- ments | Recommend |
| Personnel Costs | | | | | | | | |
| General Fund | 9,932.6 | 14,349.4 | 14,792.5 | 14,792.5 | | | | 14,792.5 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 9,932.6 | 14,349.4 | 14,792.5 | 14,792.5 | | | | 14,792.5 |
| Contractual Services | | | | | | | | |
| General Fund | 2,232.8 | 2,356.7 | 2,484.2 | 2,484.2 | | | | 2,484.2 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 584.9 | 46.1 | 46.1 | 46.1 | | | | 46.1 |
| | 2,817.7 | 2,402.8 | 2,530.3 | 2,530.3 | | | | 2,530.3 |
| Energy | | | | | | | | |
| General Fund | 652.8 | 847.7 | 847.7 | 847.7 | | | | 847.7 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 652.8 | 847.7 | 847.7 | 847.7 | | | | 847.7 |
| Supplies and Materials | | | | | | | | |
| General Fund | 711.3 | 721.5 | 721.5 | 721.5 | | | | 721.5 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 77.8 | 227.8 | 227.8 | 227.8 | | | | 227.8 |
| | 789.1 | 949.3 | 949.3 | 949.3 | | | | 949.3 |
| Capital Outlay | | | | | | | | |
| General Fund | 0.5 | 4.5 | 4.5 | 4.5 | | | | 4.5 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | 20.1 | 20.1 | 20.1 | | | | 20.1 |
| | 0.5 | 24.6 | 24.6 | 24.6 | | | | 24.6 |
| Music Stipends | | | | | | | | |
| General Fund | | 1.1 | 1.1 | 1.1 | | | | 1.1 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 1.1 | 1.1 | 1.1 | | | | 1.1 |
| Other Items | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | 1.0 | 1.0 | 1.0 | | | | 1.0 |
| | 0.0 | 1.0 | 1.0 | 1.0 | | | | 1.0 |
| TOTAL | | | | | | | | |
| General Fund | 13,530.0 | 18,280.9 | 18,851.5 | 18,851.5 | | | | 18,851.5 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 662.7 | 295.0 | 295.0 | 295.0 | | | | 295.0 |
| | 14,192.7 | 18,575.9 | 19,146.5 | 19,146.5 | | | | 19,146.5 |

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

35-11-20

| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2026 Recommend |
|---------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| IPU REVENUES | | | | | | | | |
| General Fund | 11,844.2 | 28,952.5 | 28,952.5 | 28,952.5 | | | | 28,952.5 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 450.7 | 295.0 | 295.0 | 295.0 | | | | 295.0 |
| | 12,294.9 | 29,247.5 | 29,247.5 | 29,247.5 | | | | 29,247.5 |
| POSITIONS | | | | | | | | |
| General Fund | 210.8 | 203.8 | 203.8 | 204.8 | | | | 204.8 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 210.8 | 203.8 | 203.8 | 204.8 | | | | 204.8 |

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

- Base adjustments include 1.0 FTE to address critical workforce needs; and \$127.5 in Contractual Services for Secure End-User Services.

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

35-11-30

| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2026 Recommend |
|---------------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Fund | 7,544.5 | 10,230.7 | 10,890.0 | 10,890.0 | | | | 10,890.0 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>7,544.5</u> | <u>10,230.7</u> | <u>10,890.0</u> | <u>10,890.0</u> | | | | <u>10,890.0</u> |
| Contractual Services | | | | | | | | |
| General Fund | 387.7 | 674.1 | 746.4 | 746.4 | | | | 746.4 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 13,609.6 | 12,500.0 | 12,500.0 | 12,500.0 | | | | 12,500.0 |
| | <u>13,997.3</u> | <u>13,174.1</u> | <u>13,246.4</u> | <u>13,246.4</u> | | | | <u>13,246.4</u> |
| Energy | | | | | | | | |
| General Fund | 44.7 | 72.0 | 72.0 | 72.0 | | | | 72.0 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>44.7</u> | <u>72.0</u> | <u>72.0</u> | <u>72.0</u> | | | | <u>72.0</u> |
| Supplies and Materials | | | | | | | | |
| General Fund | 34.9 | 63.1 | 63.1 | 63.1 | | | | 63.1 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>34.9</u> | <u>63.1</u> | <u>63.1</u> | <u>63.1</u> | | | | <u>63.1</u> |
| Capital Outlay | | | | | | | | |
| General Fund | 4.0 | 4.5 | 4.5 | 4.5 | | | | 4.5 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>4.0</u> | <u>4.5</u> | <u>4.5</u> | <u>4.5</u> | | | | <u>4.5</u> |
| DDDS State Match | | | | | | | | |
| General Fund | 67,596.0 | 75,213.9 | 84,046.8 | 79,267.8 | 4,779.0 | | | 84,046.8 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>67,596.0</u> | <u>75,213.9</u> | <u>84,046.8</u> | <u>79,267.8</u> | <u>4,779.0</u> | | | <u>84,046.8</u> |
| Purchase of Community Services | | | | | | | | |
| General Fund | 12,334.7 | 28,828.2 | 30,280.4 | 28,919.5 | 1,360.9 | | | 30,280.4 |
| Appropriated Special Fund | 4,041.0 | 4,843.5 | 4,843.5 | 4,843.5 | | | | 4,843.5 |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>16,375.7</u> | <u>33,671.7</u> | <u>35,123.9</u> | <u>33,763.0</u> | <u>1,360.9</u> | | | <u>35,123.9</u> |
| Tobacco Fund: Family Support | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 55.9 | 55.9 | 55.9 | 36.3 | | | | 36.3 |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>55.9</u> | <u>55.9</u> | <u>55.9</u> | <u>36.3</u> | | | | <u>36.3</u> |

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

35-11-30

| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2026 Recommend |
|---------------------------|-------------------|-------------------|--------------------|------------------|-------------------------------------|-----------------------|-------------------|----------------------|
| TOTAL | | | | | | | | |
| General Fund | 87,946.5 | 115,086.5 | 126,103.2 | 119,963.3 | 6,139.9 | | | 126,103.2 |
| Appropriated Special Fund | 4,096.9 | 4,899.4 | 4,899.4 | 4,879.8 | | | | 4,879.8 |
| Non-Approp. Special Fund | 13,609.6 | 12,500.0 | 12,500.0 | 12,500.0 | | | | 12,500.0 |
| | <u>105,653.0</u> | <u>132,485.9</u> | <u>143,502.6</u> | <u>137,343.1</u> | <u>6,139.9</u> | | | <u>143,483.0</u> |
| IPU REVENUES | | | | | | | | |
| General Fund | 247.3 | 9,810.5 | 9,810.5 | 9,810.5 | | | | 9,810.5 |
| Appropriated Special Fund | 5,526.3 | 5,407.2 | 5,407.2 | 5,407.2 | | | | 5,407.2 |
| Non-Approp. Special Fund | 11,733.7 | 12,980.0 | 12,980.0 | 12,980.0 | | | | 12,980.0 |
| | <u>17,507.3</u> | <u>28,197.7</u> | <u>28,197.7</u> | <u>28,197.7</u> | | | | <u>28,197.7</u> |
| POSITIONS | | | | | | | | |
| General Fund | 117.6 | 122.4 | 128.7 | 122.4 | | 6.3 | | 128.7 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 0.5 | | 0.7 | | | 0.7 | | 0.7 |
| | <u>118.1</u> | <u>122.4</u> | <u>129.4</u> | <u>122.4</u> | | <u>7.0</u> | | <u>129.4</u> |

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

- Base adjustments include \$72.3 in Contractual Services for Secure End-User Services; \$172.6 in DDDS State Match to annualize funding for 124 Special School graduates; \$3,881.3 in DDDS State Match to annualize funding for 75 Community Placements and related day services; \$11.5 in Purchase of Community Services to annualize funding for 124 Special School graduates; \$79.8 in Purchase of Community Services to annualize funding for 75 Community Placements and related day services; and (\$19.6) ASF in Tobacco Fund: Family Support to reflect Health Fund Advisory Committee recommendations.
- Recommend inflation and volume adjustments of \$779.5 in DDDS State Match for 65 Special School graduates; \$3,999.5 in DDDS State Match for 75 new Community Placements and related day services; \$145.3 in Purchase of Community Services for 65 Special School graduate; \$84.3 in Purchase of Community Service for 75 new Community Placements and related day services; and \$1,131.3 in Purchase of Community Service to reflect projected expenditures.
- Recommend structural changes of (14.0) FTEs to Administration (35-11-10) to reflect workload; and 20.3 FTEs and 0.7 NSF FTE from Administration (35-11-10) to reflect workload.

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

| 35-14-00 Programs | POSITIONS | | | | DOLLARS | | | |
|--|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|------------------------|
| | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Recommend | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Recommend |
| Administration/Community Services | | | | | | | | |
| General Fund | 105.4 | 104.3 | 103.3 | 103.3 | 26,035.8 | 28,663.9 | 30,649.4 | 30,649.4 |
| Appropriated Special Fund | | | | | 663.5 | 1,261.7 | 1,261.7 | 1,042.7 |
| Non-Approp. Special Fund | 24.5 | 24.8 | 24.8 | 24.8 | 10,335.5 | 12,995.2 | 12,995.2 | 12,995.2 |
| | <u>129.9</u> | <u>129.1</u> | <u>128.1</u> | <u>128.1</u> | <u>37,034.8</u> | <u>42,920.8</u> | <u>44,906.3</u> | <u>44,687.3</u> |
| Hospital for the Chronically III | | | | | | | | |
| General Fund | 487.7 | 479.6 | 479.6 | 476.6 | 29,877.1 | 45,451.4 | 46,163.8 | 46,163.8 |
| Appropriated Special Fund | | | | | 765.1 | 2,977.8 | 2,977.8 | 2,977.8 |
| Non-Approp. Special Fund | 0.0 | 0.0 | 0.0 | 0.0 | 1,471.5 | 0.0 | 0.0 | 0.0 |
| | <u>487.7</u> | <u>479.6</u> | <u>479.6</u> | <u>476.6</u> | <u>32,113.7</u> | <u>48,429.2</u> | <u>49,141.6</u> | <u>49,141.6</u> |
| TOTAL | | | | | | | | |
| General Fund | 593.1 | 583.9 | 582.9 | 579.9 | 55,912.9 | 74,115.3 | 76,813.2 | 76,813.2 |
| Appropriated Special Fund | | | | | 1,428.6 | 4,239.5 | 4,239.5 | 4,020.5 |
| Non-Approp. Special Fund | 24.5 | 24.8 | 24.8 | 24.8 | 11,807.0 | 12,995.2 | 12,995.2 | 12,995.2 |
| | <u>617.6</u> | <u>608.7</u> | <u>607.7</u> | <u>604.7</u> | <u>69,148.5</u> | <u>91,350.0</u> | <u>94,047.9</u> | <u>93,828.9</u> |

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

| 35-14-01 | | | | | | | | |
|---------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2026 Recommend |
| Personnel Costs | | | | | | | | |
| General Fund | 9,229.4 | 7,964.8 | 9,875.2 | 9,875.2 | | | | 9,875.2 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 1,023.8 | 3,260.9 | 3,260.9 | 3,260.9 | | | | 3,260.9 |
| | <u>10,253.2</u> | <u>11,225.7</u> | <u>13,136.1</u> | <u>13,136.1</u> | | | | <u>13,136.1</u> |
| Travel | | | | | | | | |
| General Fund | 16.7 | 0.6 | 0.6 | 0.6 | | | | 0.6 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 21.4 | 27.6 | 27.6 | 27.6 | | | | 27.6 |
| | <u>38.1</u> | <u>28.2</u> | <u>28.2</u> | <u>28.2</u> | | | | <u>28.2</u> |
| Contractual Services | | | | | | | | |
| General Fund | 15,257.3 | 19,407.8 | 19,482.9 | 19,482.9 | | | | 19,482.9 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 9,196.4 | 9,536.6 | 9,536.6 | 9,536.6 | | | | 9,536.6 |
| | <u>24,453.7</u> | <u>28,944.4</u> | <u>29,019.5</u> | <u>29,019.5</u> | | | | <u>29,019.5</u> |
| Energy | | | | | | | | |
| General Fund | 8.9 | 13.7 | 13.7 | 13.7 | | | | 13.7 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 6.2 | 5.4 | 5.4 | 5.4 | | | | 5.4 |
| | <u>15.1</u> | <u>19.1</u> | <u>19.1</u> | <u>19.1</u> | | | | <u>19.1</u> |
| Supplies and Materials | | | | | | | | |
| General Fund | 116.8 | 44.8 | 44.8 | 44.8 | | | | 44.8 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 87.7 | 137.8 | 137.8 | 137.8 | | | | 137.8 |
| | <u>204.5</u> | <u>182.6</u> | <u>182.6</u> | <u>182.6</u> | | | | <u>182.6</u> |
| Capital Outlay | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | 10.9 | 10.9 | 10.9 | | | | 10.9 |
| | <u>0.0</u> | <u>10.9</u> | <u>10.9</u> | <u>10.9</u> | | | | <u>10.9</u> |
| Community Based Services | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | 500.0 | 500.0 | 500.0 | | | | 500.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>0.0</u> | <u>500.0</u> | <u>500.0</u> | <u>500.0</u> | | | | <u>500.0</u> |
| Long Term Care | | | | | | | | |
| General Fund | 249.1 | 249.1 | 249.1 | 249.1 | | | | 249.1 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>249.1</u> | <u>249.1</u> | <u>249.1</u> | <u>249.1</u> | | | | <u>249.1</u> |

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

| 35-14-01 | | | | | Inflation | | | |
|---|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | & Volume Adjustment | Structural Changes | Enhance- ments | FY 2026 Recommend |
| Nutrition Program | | | | | | | | |
| General Fund | 1,041.7 | 789.9 | 789.9 | 789.9 | | | | 789.9 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 1,041.7 | 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 | 110.0 | 110.0 | 110.0 | 110.0 | | | | 110.0 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 110.0 | 110.0 | 110.0 | 110.0 | | | | 110.0 |
| Senior Trust Fund | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 7.3 | 15.0 | 15.0 | 15.0 | | | | 15.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 7.3 | 15.0 | 15.0 | 15.0 | | | | 15.0 |
| Technology Operations | | | | | | | | |
| General Fund | 5.9 | 83.2 | 83.2 | 83.2 | | | | 83.2 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 5.9 | 83.2 | 83.2 | 83.2 | | | | 83.2 |
| Tobacco Fund: Attendant Care | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 499.4 | 568.5 | 568.5 | 369.5 | | | | 369.5 |
| Non-Approp. Special Fund | | | | | | | | |
| | 499.4 | 568.5 | 568.5 | 369.5 | | | | 369.5 |
| Tobacco Fund: Caregivers Support | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 149.0 | 153.2 | 153.2 | 133.2 | | | | 133.2 |
| Non-Approp. Special Fund | | | | | | | | |
| | 149.0 | 153.2 | 153.2 | 133.2 | | | | 133.2 |
| Tobacco Fund: Respite Care | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 7.8 | 25.0 | 25.0 | 25.0 | | | | 25.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 7.8 | 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 2026 |
|---------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|---------|
| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2026 Recommend | |
| TOTAL | | | | | | | | | |
| General Fund | 26,035.8 | 28,663.9 | 30,649.4 | 30,649.4 | | | | 30,649.4 | |
| Appropriated Special Fund | 663.5 | 1,261.7 | 1,261.7 | 1,042.7 | | | | 1,042.7 | |
| Non-Approp. Special Fund | 10,335.5 | 12,995.2 | 12,995.2 | 12,995.2 | | | | 12,995.2 | |
| | 37,034.8 | 42,920.8 | 44,906.3 | 44,687.3 | | | | 44,687.3 | |
| IPU REVENUES | | | | | | | | | |
| General Fund | | | | | | | | | |
| Appropriated Special Fund | 13.3 | 1,541.5 | 1,541.5 | 1,541.5 | | | | 1,541.5 | |
| Non-Approp. Special Fund | 10,336.7 | 14,495.3 | 14,495.3 | 14,495.3 | | | | 14,495.3 | |
| | 10,350.0 | 16,036.8 | 16,036.8 | 16,036.8 | | | | 16,036.8 | |
| POSITIONS | | | | | | | | | |
| General Fund | 105.4 | 104.3 | 103.3 | 103.3 | | | | 103.3 | |
| Appropriated Special Fund | | | | | | | | | |
| Non-Approp. Special Fund | 24.5 | 24.8 | 24.8 | 24.8 | | | | 24.8 | |
| | 129.9 | 129.1 | 128.1 | 128.1 | | | | 128.1 | |

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

- Base adjustments include (1.0) FTE to address critical workforce needs; \$75.1 in Contractual Services for Secure End-User Services; and (\$199.0) ASF in Tobacco Fund: Attendant Care and (\$20.0) ASF in Tobacco Fund: Caregivers Support to reflect Health Fund Advisory Committee recommendations.

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

35-14-20

| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2026 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Fund | 24,331.4 | 39,368.0 | 39,865.5 | 39,932.1 | | -66.6 | | 39,865.5 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>24,331.4</u> | <u>39,368.0</u> | <u>39,865.5</u> | <u>39,932.1</u> | | <u>-66.6</u> | | <u>39,865.5</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 | 3,058.4 | 2,606.8 | 2,821.7 | 2,821.7 | | | | 2,821.7 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 1,323.7 | | | | | | | 0.0 |
| | <u>4,382.1</u> | <u>2,606.8</u> | <u>2,821.7</u> | <u>2,821.7</u> | | | | <u>2,821.7</u> |
| Energy | | | | | | | | |
| General Fund | 559.4 | 1,244.8 | 1,244.8 | 1,244.8 | | | | 1,244.8 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>559.4</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 | 1,872.5 | 2,180.8 | 2,180.8 | 2,180.8 | | | | 2,180.8 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 125.6 | | | | | | | 0.0 |
| | <u>1,998.1</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 | 55.4 | 50.5 | 50.5 | 50.5 | | | | 50.5 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>55.4</u> | <u>50.5</u> | <u>50.5</u> | <u>50.5</u> | | | | <u>50.5</u> |
| Hospice | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 4.2 | 25.0 | 25.0 | 25.0 | | | | 25.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>4.2</u> | <u>25.0</u> | <u>25.0</u> | <u>25.0</u> | | | | <u>25.0</u> |
| IV Therapy | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 461.1 | 559.0 | 559.0 | 559.0 | | | | 559.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | <u>461.1</u> | <u>559.0</u> | <u>559.0</u> | <u>559.0</u> | | | | <u>559.0</u> |

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

| 35-14-20 | | | | | Inflation | | | |
|--------------------------------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| LINES | FY 2024 Actual | FY 2025 Budget | FY 2026 Request | FY 2026 Base | & Volume Adjustment | Structural Changes | Enhance- ments | FY 2026 Recommend |
| LTC Prospective Payment | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 74.6 | 469.5 | 469.5 | 469.5 | | | | 469.5 |
| Non-Approp. Special Fund | | | | | | | | |
| | 74.6 | 469.5 | 469.5 | 469.5 | | | | 469.5 |
| Medicare Part C - DHCI | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 192.5 | 250.0 | 250.0 | 250.0 | | | | 250.0 |
| Non-Approp. Special Fund | | | | | | | | |
| | 192.5 | 250.0 | 250.0 | 250.0 | | | | 250.0 |
| Medicare Part D | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 32.7 | 1,674.3 | 1,674.3 | 1,674.3 | | | | 1,674.3 |
| Non-Approp. Special Fund | | | | | | | | |
| | 32.7 | 1,674.3 | 1,674.3 | 1,674.3 | | | | 1,674.3 |
| Other Items | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 22.2 | | | | | | | 0.0 |
| | 22.2 | 0.0 | 0.0 | 0.0 | | | | 0.0 |
| TOTAL | | | | | | | | |
| General Fund | 29,877.1 | 45,451.4 | 46,163.8 | 46,230.4 | | -66.6 | | 46,163.8 |
| Appropriated Special Fund | 765.1 | 2,977.8 | 2,977.8 | 2,977.8 | | | | 2,977.8 |
| Non-Approp. Special Fund | 1,471.5 | 0.0 | 0.0 | 0.0 | | | | 0.0 |
| | 32,113.7 | 48,429.2 | 49,141.6 | 49,208.2 | | -66.6 | | 49,141.6 |
| IPU REVENUES | | | | | | | | |
| General Fund | 8,631.0 | 51,547.9 | 51,547.9 | 51,547.9 | | | | 51,547.9 |
| Appropriated Special Fund | 962.2 | 3,581.9 | 3,581.9 | 3,581.9 | | | | 3,581.9 |
| Non-Approp. Special Fund | 1,437.6 | 6,858.7 | 6,858.7 | 6,858.7 | | | | 6,858.7 |
| | 11,030.8 | 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 Ill
Internal Program Unit Summary**

| 35-14-20 | | | | | Inflation | | | |
|---------------------------|---------|---------|---------|---------|------------|------------|----------|-----------|
| LINES | FY 2024 | FY 2025 | FY 2026 | FY 2026 | & Volume | Structural | Enhance- | FY 2026 |
| | Actual | Budget | Request | Base | Adjustment | Changes | ments | Recommend |
| POSITIONS | | | | | | | | |
| General Fund | 487.7 | 479.6 | 479.6 | 476.6 | | | | 476.6 |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | 0.0 |
| | 487.7 | 479.6 | 479.6 | 476.6 | | | | 476.6 |

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

- Base adjustments include (3.0) FTEs to address critical workforce needs; and \$214.9 in Contractual Services for Secure End-User Services.
- Recommend structural change of (\$66.6) in Personnel Costs to Department of Correction, Healthcare, Substance Abuse and Mental Health Services, Medical Treatment and Services (38-02-01) to reflect projected expenditures.