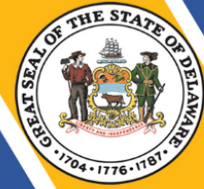


Fiscal Year 2024 Department of Health and Social Services Operating Budget Request



Requested Items	FTEs			Dollars		
	GF	ASF	NSF	GF	One-Time	ASF
Fiscal Year 2023 Budget	2,932.1	80.0	1,001.0	\$1,361,270.6		\$141,145.0
Fiscal Year 2023 Personnel Contingency				14,772.9		
State Rental Assistance Program (SRAP) Housing Assistance Growth - DSAMH				478.9		
DO Medicaid Growth				42,233.8	69,100.0	
DO Services for 92 Special School Grads FY 23 Annualization				180.2		
DO Services for 25 Community Placements FY 23 Annualization				981.6		
DO Services for 116 Special School Grads FY 24 new placements				1,178.1		
DO Services for 75 Community Placements FY 24 new placements				2,801.5		
1 Growth in Aging Population				2,985.0		
2 Core Services Cost Increase - DSAAPD				1,200.0		
3 Childhood Lead Poisoning Program				924.7		
4 CHIP EPSTD Compliance				184.0		
5 Mitchell Bldg Security System Maintenance				70.0		
6 Licensing Surveys				851.7		
7 DMES Integration				523.3		
8 Health Disparities & Health Inequity Program				250.0		
9 Provider Rate Methodology				200.0		
10 Licensing & Maintenance Support				223.7		
11 Substance Use Disorder Services				930.0		
12 Mobile Crisis Contract Pilot				2,322.5	200.0	
13 Geriatric Psychiatry (Geropsych) Community Support Team				1,084.0	200.0	
14 Naloxone Supply				102.7		
15 Emergency Transportation Rate Increase				200.0		
16 Capacity Building Contract				200.0		
State Rental Assistance Program (SRAP) Housing Assistance Growth - DSAAPD				511.1		
18 InterRAI Assessment Tool - DSAAPD				250.0		
19 Statewide Healthy Homes Support - DSSAPD				300.0		
20 Home Modifications Support - DSAAPD				300.0		
21 PHE Unwinding for DHSS Entitlement Programs - DMMA					1,780.6	
22 PHE Unwinding for DHSS Entitlement Programs - DSS					1,595.0	
23 Computer Replacement					655.0	
24 Data Warehouse & Decision Support System - DMMA					850.0	
25 Medicaid Management Information System (MMIS) Modularity and Redesign - DMMA					1,200.0	
Increase Spending Authority for Plumbing Fees						0.3
Section 11, Switch Funds and Clearinghouse	(0.5)	(1.0)	(3.5)			
Fiscal Year 2024 Budget Request	2,931.6	79.0	997.5	\$1,437,510.3	\$75,580.6	\$141,145.3
\$ Increase/(Decrease)				\$76,239.7		\$0.3
% Increase/(Decrease)				5.60%		0.00%
% Increase/(Decrease) without Personnel Contingency				4.52%		0.00%

GF - General Fund
 ASF - Appropriated Special Fund
 NSF - Non-appropriated Special Fund
 DO - Door Opener

DSAMH - Division of Substance Abuse and Mental Health
 DSS - Division of Social Services
 DMMA - Division of Medicaid and Medical Assistance
 DSAAPD - Services for Aging and Adults with Physical Disabilities