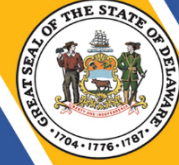


Health and Social Services



Project Summary Chart

State Capital Funds

	FY 2024	FY 2025 Request	FY 2025 Recommended	FY 2026 Request	FY 2027 Request
1. Maintenance and Restoration	\$ 4,750,000	\$ 10,000,000		\$ 10,000,000	\$ 10,000,000
2. Minor Capital Improvement and Equipment *	\$ 10,000,000	\$ 10,000,000		\$ 10,000,000	\$ 10,000,000
3. Herman Holloway Campus Mitchell Building Security System Replacement - Phase II	\$ -	\$ 2,000,000		\$ -	\$ -
4. DHSS Technology Upgrades	\$ -	\$ 3,203,000		\$ -	\$ -
5. Division of Health Care Quality Information System (DIS) Suite Replacement	\$ -	\$ 1,540,350		\$ -	\$ -
6. Herman Holloway Campus Powerhouse Switchgear Replacement	\$ -	\$ 2,000,000		\$ -	\$ -
7. Herman Holloway Campus Kent & Sussex HVAC Boiler/Chiller Replacement	\$ -	\$ 6,000,000		\$ -	\$ -
8. Delaware Medicaid Enterprise System (DMES) System Planning & Service Integrator Services	\$ -	\$ 1,150,000		\$ -	\$ -
9. Division of Substance Abuse and Mental Health (DSAMH) Electronic Health Record/Billing System Replacement	\$ -	\$ 2,389,263		\$ -	\$ -
10. Drinking Water State Revolving Fund	\$ 3,200,800	\$ 5,793,600		\$ 5,800,000	\$ 5,800,000
11. Delaware Clean Water Trust	\$ -	\$ 10,000,000		\$ 10,000,000	\$ 10,000,000
Total	\$ 17,950,800	\$ 54,076,213	\$ -	\$ 35,800,000	\$ 35,800,000

*Funds authorized to the Office of Management and Budget.