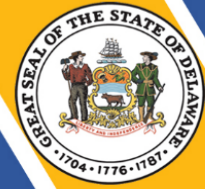


Fiscal Year 2024 Department of Health and Social Services Operating Budget Request



Requested Items	FTEs			Dollars		
	GF	ASF	NSF	GF	One-Time	ASF
Fiscal Year 2024 Budget	2,940.6	79.0	1,011.5	\$1,496,077.8		\$144,023.6
DO Medicaid Growth				79,543.7		
DO HB2 - Marijuana Control Act Annualization				359.6		
DO SB52 - Sterile Needle and Syringe Exchange Program Annualization				3.0		
DO New DPH Lab Operating Costs				230.0		
DO State Rental Assistance Program (SRAP) Housing Assistance Growth - DSAMH				508.0		
DO HS1 for HB114 - Recovery Residences				400.0		
DO Services for 116 Special School Grads FY 24 Annualization				131.0		
DO Services for 75 Community Placements FY 24 Annualization				3,402.7		
DO Services for 124 Special School Grads FY 25 new placements				818.4		
DO Services for 75 Community Placements FY 25 new placements				3,527.4		
1 Licensing Surveys					207.7	
2 Substance Use Disorder Rate Increases				1,465.3		
3 Growth in Aging Population				1,427.4		
4 Personal Attendant Services Waitlist				1,375.5		
5 Personal Needs Allowance Increase				298.5		
6 Office of Animal Welfare funding for rabies control, animal cruelty and dog barking enforcement				598.0		
7 IRS Required Masking of Data					319.3	
8 Delaware Psychiatric Center Medical Billing					368.5	
9 Office of Emergency Medical Services funding to continue services					200.0	
10 Summer EBT				500.0	500.0	
11 Assistive Technology Initiative for those who are 55 and older on fixed incomes				24.3		
12 Security Unarmed Guards				227.2		
13 License & Maintenance Increased Costs				2,274.3		
14 DVI System Replacement & Contractual Support				325.7	433.3	
15 Substance Use Disorder Treatment Expansion				1,200.0		
16 CISCO Phone System Maintenance				319.0		
17 Preparedness Emergency Response Funding					200.0	
18 My Healthy Community Data Platform Maintenance and Operation Costs				850.0		
19 Delaware Electronic Reporting Surveillance System Maintenance and Operation Costs				767.7		
20 Health Equity - State Health Needs Assessment (SHA) and State Health Improvement Plan (SHIP)				204.5	187.1	
21 Document Imaging System				90.2		
22 Public Safety & Security					172.5	
23 Tuition Reimbursement				250.0		
24 DPH Testing Instrument					174.8	
Fiscal Year 2024 Personnel Contingency				15,094.8		
Section 11, Switch Funds and Clearinghouse	(17.3)		(1.7)	(149.7)		
Decrease ASF Spending Authority						(12,047.5)
Fiscal Year 2025 Budget Request	2,923.3	79.0	1,009.8	\$1,612,144.3	\$2,763.2	\$131,976.1

GF - General Fund
 ASF - Appropriated Special Fund
 NSF - Non-appropriated Special Fund
 DO - Door Opener
 FTE - Full Time Equivalent

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