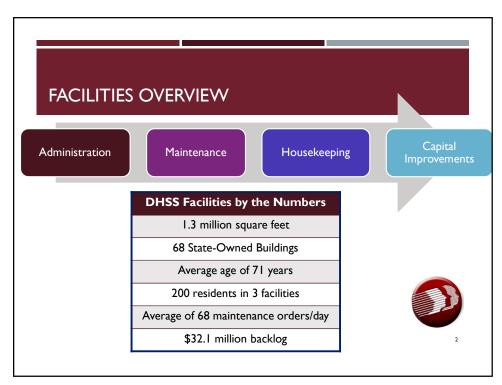
JOINT COMMITTEE ON CAPITAL IMPROVEMENT HEARING FISCAL YEAR 2024 BUDGET



MOLLY MAGARIK, MS
SECRETARY
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

Department of Health and Social Services March 23, 2023 Legislative Hall, Joint Finance Committee Hearing Room

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ACCOMPLISHMENTS: CAPITAL PROJECTS

Modernize Facilities:

- Holloway Campus Electrical System Replacement
- Holloway Campus Gas Line Extension
- Holloway Campus Fire Alarms
- Holloway Campus Controls Consolidation

Long-Term Projects for DHSS Facilities:

- Roof Replacements
- Chillers, Boilers and Controls
- Window Replacements
- Sewer and Water System Replacement
- Gas Conversions and Electrical Upgrades





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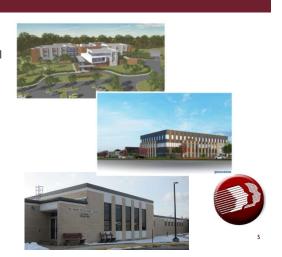
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ACCOMPLISHMENTS: DRINKING WATER STATE REVOLVING LOAN FUND GAC exchange in New Castle Gallerian Cest Gallerian Revolution in the Control of the Control of

FEDERAL FUNDING: CAPITAL PROJECTS

- \$80 million for new Delaware Hospital for the Chronically III (DHCI)
- \$54.7 million for Delaware Public Health Laboratory Expansion*
- \$200,000 for Delaware Psychiatric Center (DPC) Feasibility Study

*Includes \$3 million from the FY 22 Bond Bill



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FY 2024 GOVERNOR'S RECOMMENDED BUDGET

| Project | FY 2024 GRB |
|---|--------------|
| Maintenance and Restoration | \$4,750,000 |
| Minor Capital Improvement and Equipment | \$10,000,000 |
| CAPS | \$3,302,000 |
| AVAYA Phone System Replacement to CISCO | \$1,525,000 |
| Stockley Electric | \$13,000,000 |
| Drinking Water State Revolving Fund | \$3,200,800 |
| Assist UI | \$2,779,000 |
| Website Replacement | \$2,000,000 |
| TOTAL | \$40,556,800 |





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