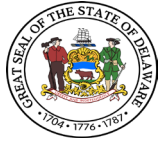


**Department of Health and Social Services (35-00-00)**  
**Fiscal Year 2026 Governor's Recommended Budget Summary**

Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>Fiscal Year 2025 Budget (Base Budget)</b>	1,007.6	84.3	2,926.2	\$141,623.7	\$1,635,847.5					
Fiscal Year 2025 Personnel Contingency					\$18,069.6					
DTI Secure End User Services					\$2,354.2					
<b>Requests</b>										
<b>Office of the Secretary (OTS)</b>										
Lease Escalators Add funding and increase spending authority to meet the contractual obligations negotiated by the Office of Management and Budget for leased space. These increased costs include 36 leased properties and other common area maintenance costs for the Department.				\$14.4	\$65.0					
<b>Division of Medicaid and Medical Assistance (DMMA)</b>										
DMMA Medicaid Adjustments Add funding to address the shift in the Federal Matching Assistance Percentage (FMAP), which governs federal funding, the change in capitation payments in Calendar Year 2026, and negotiated annual rate changes.					\$62,809.1					
<b>Division of Public Health (DPH)</b>										
Increased Caseload for Animal Cruelty Add funding to support animal cruelty enforcement response including animal sheltering, supplies and equipment.					\$400.0					
Birth to Three Continued Growth Add funding to support increased claims of 20.5% funded through the General Fund, increases in referrals to the Birth to Three Regional Program, and federal compliance for timely delivery.					\$2,227.2					
Emergency Medical Services (EMS) Systems Maintenance Add funding to support the Office of EMS' data and software systems including the Delaware Emergency Medical Services Reporting System, Trauma System Registry, and Cardiac Arrest Registry to Enhance Survival.					\$50.0					
<b>Division for the Visually Impaired (DVI)</b>										
Case Management System Maintenance & Licensing Add funding to support the licensing, maintenance, and annual contract fees related to the replacement of the Visually Impaired Client Registry (VICR) case management system.					\$178.6					



**Department of Health and Social Services (35-00-00)**  
**Fiscal Year 2026 Governor's Recommended Budget Summary**

Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b><u>Division of Developmental Disabilities Services (DDDS)</u></b>										
Direct Support Professional Rate Increases Add funding to adjust rates for Direct Support Professionals (DSPs) in three service categories to ensure alignment with the new minimum wage rates.					\$1,131.3					
DDDS Community Placements Add funding to annualize FY25 funding (6 months) for 75 Community Placements and to fund 75 new Community Placements and related day, clinical, and other services for 6 months in FY26.					\$8,044.9					
DDDS Special Schools Graduates Add funding to annualize FY25 funding (2 months) for 124 students and to fund 65 new Special School Graduates for 10 months in FY26.					\$1,108.9					
<b><u>Other Adjustments</u></b>										
DMMA Medicaid Adjustments Add funding to account for allocation needs based on the December Medicaid Reprojection related to the shift in FMAP rates, the change in capitation payments in Calendar Year 2026, and negotiated annual rate changes.					\$22,690.9					
DMMA Hospital Quality Assessment Increase spending authority to account for anticipated revenue associated with the Hospital Quality Assessment from Senate Bill 13 of the 152nd General Assembly.				\$40,000.0						
Social Services Smart Food Program Add funding to support the Smart Food Program to address food insecurities and food waste.					\$1,485.0					
Health Care Quality Long-Term Care Facility Inspections Add funding to support an increase in need for long-term care facility inspections.					\$23.0					
Spending Authority Adjustment Increase spending authority to reflect anticipated registration fees paid by temporary staffing agencies.				\$32.5						
Spending Authority for HFAC Recommendations Spending authority adjustments to reflect HFAC recommendations.				(\$5,353.0)						
Funding Adjustment Add funding to support Personnel Costs associated with House Substitute 2 for House Bill 350 of the 152nd General Assembly (Diamond State Hospital Cost Review Board).					\$192.0					



**Department of Health and Social Services (35-00-00)**  
**Fiscal Year 2026 Governor's Recommended Budget Summary**

Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Position Movement Reallocate (0.2) ASF and (0.8) FTE Social Service Technician to the Department of Technology and Information (11-04-04) to reflect critical workforce needs.		(0.2)	(0.8)							
Relocation of the Office of Medical Marijuana - House Bill 425 Reallocate ASF, GF FTEs, spending authority, and funding to the Department of Safety and Homeland Security, Office of the Marijuana Commissioner (45-05-10) to reflect the passage of House Bill 425 of the 152nd General Assembly.		(2.0)	(3.0)	(\$480.1)	(\$355.2)					
Position Movement Reallocate (1.0) FTE Certified Nursing Assistant and associated funding to the Department of Correction, Medical Treatment and Services (38-02-01).			(1.0)		(\$66.6)					
Position Adjustments Decrease personnel complement to reflect limited-term positions due to the COVID 19 Unwinding.	(54.0)									
Position Switch Fund Switch fund of positions to reflect workforce needs.	2.2		(2.2)							
<b>Fiscal Year 2026 Recommended Budget</b>	<b>955.8</b>	<b>82.1</b>	<b>2,919.2</b>	<b>\$175,837.5</b>	<b>\$1,756,255.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
<i>Increase/Decrease</i>	<i>-51.8</i>	<i>-2.2</i>	<i>-7.0</i>	<i>\$34,213.8</i>	<i>\$120,407.9</i>					
<i>% Increase/Decrease</i>	<i>-5.1%</i>	<i>-2.6%</i>	<i>-0.2%</i>	<i>24.2%</i>	<i>7.4%</i>					
<i>% Increase/Decrease without Personnel Contingency</i>					<i>6.3%</i>					

<b>Additional One-Time Supplemental Items (House Bill xxx)</b>	
Office of the Secretary; Hospital Provider Contingency Add one-time funding to support operational costs associated with the passage of House Substitute 2 for House Bill 350 of the 152nd General Assembly (Diamond State Hospital Cost Review Board).	\$1,500.0
<b>Total Fiscal Year 2026 Recommended One-Time Funding</b>	<b>\$1,500.0</b>