



**Department of Health and Social Services (35-00-00)**  
**Fiscal Year 2027 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY26 Base Budget:</b>	915.8	79.5	2,845.1	\$178,137.5	\$1,752,220.5					
<b>FY27 Governor's Recommended Budget (GRB)</b>						852.2	81.0	2,906.2	\$174,158.8	\$1,952,234.0
Fiscal Year 2026 Personnel Contingency					\$11,926.3					
<b>GRB Items</b>										
Office of the Secretary - Lease Escalators				\$2.0	\$91.0					
Division of Medicaid and Medical Assistance (DMMA) - Medicaid Adjustments					\$128,500.0					
DMMA - Delaware Healthy Children Program Eligibility Growth					\$1,587.4					
DMMA - Tobacco Fund Switch Fund: Delaware Prescription Assistance Program				(\$116.5)						
DMMA - Tobacco Fund Switch Fund: Medical Assistance Transition Medicaid Eligibility				(\$487.5)	\$250.0					
DMMA - Tobacco Fund Switch Fund: Pregnant Women/Infants				(\$433.6)	\$433.6					
DMMA - Tobacco Fund Switch Fund: Social Determinants of Health				(\$650.0)	\$650.0					
Division of Substance Abuse and Mental Health - Mental Health Provider Rate Increase,					\$1,153.3					
Division of Social Services (DSS) - SmartComm Cloud Maintenance/Upgrade					\$223.2					
DSS - Supplemental Nutrition Assistance Program (SNAP) Case Reading Team					\$891.6					
DSS - SNAP State Match Administrative Cost Shift to 75% and Switch Fund Positions	(62.5)	1.5	61.0		\$9,229.3					
DSS - Childcare Policy Changes					\$25,266.2					
DSS - Tobacco Fund Switch Fund: State Supplemental Program for SSI Recipients				(\$319.8)	\$664.2					
Division of Visually Impaired - Contractual Teachers					\$106.0					
Division of Developmental Disabilities Services (DDDS) - Residential Habilitation					\$11,413.2					
DDDS - Community-Based Services Growth					\$1,138.0					
Division of Services for Aging and Adults with Physical Disabilities - Tobacco Fund Switch				(\$184.8)	\$383.8					
Direct Support Professionals Rate Increases (McNesby Act)					\$10,582.9					
Department-Wide Funding Reductions					(\$3,046.4)					
DSS Reduction to Utilize TANF Funds										
Emergency Assistance (\$716.1)					(\$716.1)					
Group Violence Intervention (\$180.0)					(\$180.0)					
Family Access and Visitation (\$178.0)					(\$178.0)					
Community Food Program (\$178.0)					(\$178.0)					
Emergency Housing/Shelters (\$178.0)					(\$178.0)					
Spending Authority for Psychiatry Residency Program					\$100.0					
Spending Authority Reductions for Tobacco Fund Recommendations					(\$1,888.5)					
Position Adjustments - Technical Corrections	(1.1)		1.1							
Reallocate Position to Lieutenant Governor			(1.0)							
<b>OMB Changes</b>										
(35-02-01) Medicaid and Medical Assistance										
Medicaid: Reduce funding due to the approval of Provider Tax, and move skilled nursing and mental health rate increases from GF to ASF.										(\$12,000.0)



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	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Hospital Quality Assessment: Add spending authority to reflect a full year of projected expenditures related to the approval of Provider Tax.									\$54,000.0	
(35-05-10) Public Health, Director's Office/Support Services Animal Welfare: Add spending authority to reflect projected revenue increases and higher program cost expected for sheltering due to RFP, Fleet vehicle expenses, and salaries.									\$800.0	
Spay/Neuter Program: Add spending authority to reflect increased expenses for Spay Neuter surgeries, staffing, and database enhancement.									\$400.0	
(35-05-20) Public Health, Community Health Contractual Services: Add funding to support increase in contractual obligations.										\$1,000.0
Tobacco Fund: Uninsured Action Plan: Add spending authority for Tobacco Funds.									\$585.4	
Tobacco Fund: Contractual Services: Add spending authority for Tobacco Funds.									\$1,660.4	
Newborn: Add spending authority to reflect increased program costs.									\$195.0	
(35-05-30) Public Health, Emergency Medical Services Tobacco Fund: Public Access Defibrillation Initiative: Add spending authority for Tobacco Funds.									\$59.9	
(35-07-01) Social Services Personnel Costs: Switch Fund 4.0 GF FTEs to 4.0 NSF FTEs per Delaware State Clearinghouse Committee memorandum dated April 14, 2026.						4.0		(4.0)		
(35-11-30) Developmental Disabilities Services, Community Services Purchase of Community Services: Add spending authority to reflect projected expenditures.									\$1,656.5	
<b>Mark-up Changes</b>										
(35-01-10) Office of the Secretary DIDER Operations: Add funding to increase the number of placements by two in the Delaware Institute for Dental Education and Research (DIDER) program (currently four available placements).										\$100.0
(35-05-20) Public Health, Community Health Contractual Services: Add funding to support Statewide Outreach Services for the Deaf, Hard of Hearing, and Deaf Blind.										\$80.0
Contractual Services: Reallocate funding for the Ministry of Caring's House of Joseph to Grant-in-Aid.										(\$203.0)
School Based Health Centers: Add funding to support the Christiana Elementary School Wellness Center at Brookside Elementary School.										\$300.0



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	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
School Oral Health Screening Program: Add funding to support oral health screenings for kindergarten students.										\$156.2
(35-07-01) Social Services Child Care: Add funding to support a 10% rate increase for Purchase of Care (POC) providers serving the 0-5 age group at 225% of the FPL.										\$5,100.0
(35-14-01) Services for Aging and Adults with Physical Disabilities, Administration/Community Services Personal Attendant Services: Add funding to address individuals on the PAS waitlist across PAS-related services.										\$2,100.0
<b>Totals</b>	<b>852.2</b>	<b>81.0</b>	<b>2,906.2</b>	<b>\$174,158.8</b>	<b>\$1,952,234.0</b>	<b>856.2</b>	<b>81.0</b>	<b>2,902.2</b>	<b>\$233,516.0</b>	<b>\$1,948,867.2</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY26 Base Budget:	915.8	79.5	2,845.1	\$178,137.5	\$1,752,220.5
FY27 Governor's Recommended Budget:	852.2	81.0	2,906.2	\$174,158.8	\$1,952,234.0
FY27 Final Budget:	856.2	81.0	2,902.2	\$233,516.0	\$1,948,867.2