

**Health Fund Advisory Committee
Fiscal Year 2008
Recommendations**

EXISTING PROGRAMS	FY 07 Appropriation	FY 08 Request	HFAC Recommendation
Cancer Programs			
1 Cancer Consortium Recommendations - Division of Public Health	\$7,336,500	\$11,997,100	\$11,029,745
Consortium Sub-Grantees:			
a) Delaware Breast Cancer Coalition	\$100,000	\$100,000	\$100,000
b) Breast and Cervical Cancer Treatment	\$355,000	\$200,000	\$200,000
c) Cancer Care Connection	\$150,000	\$150,000	\$150,000
d) The Wellness Community	\$200,000	\$200,000	\$200,000
Subtotal	\$7,336,500	\$11,997,100	\$11,029,745
Tobacco Prevention and Control Programs			
2 Tobacco Prevention - Department of Education	\$267,700	\$267,700	\$267,700
3 Tobacco Prevention - Department of Justice	\$148,800	\$204,555	\$204,555
4 Tobacco Prevention - Division of Alcohol and Tobacco Enforcement	\$524,000	\$524,000	\$524,000
5 Tobacco Prevention - Division of Public Health	\$3,659,000	\$3,935,400	\$3,935,400
6 Tobacco Prevention - Department of Services for Children, Youth, & Families	\$110,000	\$110,000	\$110,000
Subtotal	\$4,709,500	\$5,041,655	\$5,041,655
7 Delaware Prescription Assistance Program (DPAP)			
Subtotal	\$6,927,600	\$5,000,000	\$5,000,000
Disability Programs			
8 Medical Coverage for SSI Transition - Div. of Medicaid & Medical Assistance	\$1,515,000	\$1,900,000	\$1,900,000
9 Attendant Care/HB 30 - Division of Developmental Disabilities Services	\$70,000	\$70,000	\$70,000
10 Attendant Care/HB 30 - Div. of Srvs. for Aging/Adults with Physical Disabilities	\$360,000	\$760,000	\$760,000
11 Assisted Living - Division of Developmental Disabilities Services	\$351,200	\$354,712	\$351,200
12 SSI Supplement - Division of Social Services	\$1,240,400	\$1,240,400	\$1,240,400
13 Skilled Nursing Home for Children - Exceptional Care for Children	\$477,200	\$500,000	\$477,200
Subtotal	\$4,013,800	\$4,825,112	\$4,798,800

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EXISTING PROGRAMS (CONT'D)	FY 07 Appropriation	FY 08 Request	HFAC Recommendation
Workforce Development Programs			
14 New Nurse Formation Program - Del Tech	\$1,990,400	\$1,990,400	\$1,990,400
15 Nursing Program - Wesley College	\$197,600	\$226,500	\$226,500
16 Nursing Program - Polytech Adult Education	\$183,400	\$308,000	\$308,000
Subtotal	\$2,371,400	\$2,524,900	\$2,524,900
Behavioral Health Programs			
17 Heroin Residential Program - Div. of Substance Abuse & Mental Health	\$550,000	\$550,000	\$550,000
18 Substance Abuse Trans Housing - Div. of Substance Abuse & Mental Health	\$220,000	\$220,000	\$220,000
19 Limen House	\$75,000	\$75,000	\$75,000
20 Delaware School Survey - University of Delaware	\$47,600	\$47,600	\$47,600
21 Project Renewal - Brandywine Counseling	\$176,600	\$223,810	\$176,600
Subtotal	\$1,069,200	\$1,116,410	\$1,069,200
Consumer Education Programs			
22 Resource Mothers' Program - Children & Families First	\$250,000	\$250,000	\$250,000
23 Kent/Sussex Consumer Health Services - Delaware Academy of Medicine	\$240,000	\$265,000	\$240,000
24 Urban Health Project - People's Settlement Association	\$50,000	\$80,000	\$50,000
25 Summer in Medicine Pilot Program - Delaware Area Health Education Center	\$4,800	\$10,000	\$0
Subtotal	\$544,800	\$605,000	\$540,000

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EXISTING PROGRAMS (CONT'D)	FY 07 Appropriation	FY 08 Request	HFAC Recommendation
Other Continuing Programs			
26 Public Access Defibrillation - Division of Public Health	\$250,000	\$250,000	\$250,000
27 Uninsured Action Plan - Delaware Health Care Commission	\$1,150,000	\$1,250,000	\$1,250,000
28 Staff - Delaware Health Care Commission	\$57,100	\$57,100	\$57,100
29 Chronic Disease Pilot Program (Diabetes) - Division of Public Health	\$500,000	\$500,000	\$500,000
30 Lesser Known Illnesses - Christiana Care Health System	\$125,000	\$150,000	\$0
31 Caregiver Program - Delaware Ecumenical Council on Children & Families	\$129,900	\$178,100	\$178,100
32 Medicaid Increase for Pregnant Women	\$508,700	\$600,000	\$600,000
33 Home Health Care - Ingleside Homes, Inc.	\$35,300	\$43,000	\$35,300
34 Family Planning Services - Planned Parenthood of Delaware	\$143,200	\$143,200	\$143,200
Subtotal	\$2,899,200	\$3,171,400	\$3,013,700
Grand Total Existing Programs	\$29,872,000	\$34,281,577	\$33,018,000

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NEW PROGRAMS	FY 08 Request	HFAC Recommendation
1 Dental Coverage for Uninsured/Underinsured - Access Dental, LLC	\$218,335	\$0
2 E-Resources Program - Delaware Academy of Medicine	\$800,000	\$400,000 One-Time Funding
3 Pre-Natal Program - Delaware Association for Children of Alcoholics	\$14,000	\$0
4 Information Systems Development - Delaware Health Net	\$450,000	\$0
5 Assistive Technology Services Expansion - Easter Seals	\$700,000	\$700,000 One-Time Funding
6 Gift of Life Donor Program - Greater DE Valley Society of Transplant Surgeons	\$72,000	\$0
7 Neonatal Intensive Care Unit Family Support Project - March of Dimes	\$30,000	\$30,000 On-Going Funding
8 Second Opinion Program - Mediguide	\$860,000	\$400,000 One-Time Funding
9 Health Care Program - New Castle Senior Center	\$123,614	\$0
10 Capital Repairs for Detox Center - Northeast Treatment Services	\$100,000	\$0
11 Conrad Schools of Science - Red Clay Education Foundation	\$200,000	\$200,000 Each Year/3-Years
12 Adolescent Childbearing/Parent Tobacco Use Prelim Study - UD	\$28,248	\$0
Grand Total New Programs	\$3,596,197	\$1,730,000

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**Governor's
Recommended Budget**

\$11,029,700

\$100,000

\$200,000

\$150,000

\$200,000

\$11,029,700

\$267,700

\$204,600

\$524,000

\$3,935,400

\$110,000

\$5,041,700

\$5,000,000

\$1,900,000

\$70,000

\$760,000

\$351,200

\$1,240,400

\$477,200

\$4,798,800

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**Governor's
Recommended Budget**

\$1,990,400

\$226,500

\$308,000

\$2,524,900

\$550,000

\$220,000

\$75,000

\$47,600

\$176,600

\$1,069,200

\$250,000

\$240,000

\$50,000

\$0

\$540,000

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**Governor's
Recommended Budget**

\$250,000
\$1,250,000
\$57,100
\$500,000
\$0
\$178,100
\$600,000
\$35,300
\$143,200

\$3,013,700

\$33,018,000

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**Governor's
Recommended Budget**

\$400,000

\$700,000

\$30,000

\$400,000

\$200,000

\$1,730,000

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