

FY 2024 Health Fund Summary

Scenario :

**FY 24 Health Fund
Requests**

Funds Available

Reserve balance	\$16,707.2
Projected MSA Payment FY 2023	\$23,800.0
Time-limited Settlement	\$0.0
Projected Interest FY 2023	\$100.0
TOTAL REVENUE AVAILABLE	<u>\$40,607.2</u>

Expenses

Scenario #	\$0.0
TOTAL EXPENSES ALL PROGRAMS	<u>\$0.0</u>

Difference [(Shortage) / Overage]	<u>\$40,607.2</u>
	\$23,800.0

FY 2024 Health Fund Requests

Scenario :

PROGRAMS	FY 22 Budget	FY 23 HFAC Rec's	FY 23 Budget	FY24 Request	Scenario
Cancer Programs					
Women's Health Screening Program	\$263.4	\$302.9	\$302.9	\$397.7	
Cancer Consortium Recommendations (DHSS - DPH)	\$8,535.6	\$8,655.8	\$8,655.8	\$8,620.8	
Consortium Sub-Grantees:					
a) DE Breast Cancer Coalition	\$100.0	\$115.0	\$115.0	\$150.0	
b) Breast and Cervical Cancer Treatment (DHSS - DMMA)	\$99.5	\$99.5	\$99.5	\$99.5	
c) Cancer Care Connection	\$169.4	\$194.8	\$194.8	\$194.8	
d) Cancer Support Community (Formerly The Wellness Community)	\$120.5	\$138.6	\$138.6	\$138.6	
Smoking Cessation (Brandywine Counseling)	\$52.4	\$60.3	\$60.3		
Subtotal	\$9,340.8	\$9,566.9	\$9,566.9	\$9,601.4	\$0.0
Disability Programs					
Medical Coverage for SSI Transition (DHSS - DMMA)	\$750.0	\$750.0	\$750.0	\$750.0	
Attendant Care/HB 30 (DHSS - DDDS)	\$55.9	\$55.9	\$55.9	\$55.9	
Attendant Care/HB 30 (DHSS - DSAAPD)	\$568.5	\$568.5	\$568.5	\$568.5	
SSI Supplement (DHSS - DSS)	\$984.0	\$0.0		\$984.0	
Subtotal	\$2,358.4	\$1,374.4	\$1,374.4	\$2,358.4	\$0.0

FY 2024 Health Fund Requests

Scenario :

PROGRAMS	FY 22 Budget	FY 23 HFAC Rec's	FY 23 Budget	FY24 Request	Scenario
Tobacco Prevention and Control Programs					
Tobacco Prevention - Department of Justice	\$244.6	\$198.8	\$198.8	\$228.9	
Tobacco Prevention - Department of Services for Children, Youth & Their Families	\$37.6	\$40.0	\$40.0	\$40.0	
Tobacco Prevention - Div. of Alcohol and Tobacco Enforcement	\$432.0	\$481.4	\$481.4	\$481.4	
Tobacco Prevention (DHSS - DPH)	\$1,803.0	\$3,720.7	\$3,720.7	\$3,720.7	
Subtotal	\$2,517.2	\$4,440.9	\$4,440.9	\$4,471.0	\$0.0
Delaware Prescription Assistance Program (DHSS - DMMA)					
	\$1,500.0	\$1,500.0	\$1,500.0	\$1,871.6	
Subtotal	\$1,500.0	\$1,500.0	\$1,500.0	\$1,871.6	\$0.0
Workforce Development Programs					
New Nurse Formation Programs - Del Tech	\$2,745.2	\$3,157.0	\$3,157.0	\$3,011.7	
DTCC - Paramedic Instructional Program Expansion	\$225.0	\$258.8	\$258.8	\$350.0	
Nursing Program - Polytech Adult Education	\$70.0	\$80.5	\$80.5	\$70.0	
Delaware State University - Nursing Program	\$95.6	\$166.6	\$166.6	\$183.8	
Subtotal	\$3,135.8	\$3,662.9	\$3,662.9	\$3,615.5	\$0.0
Behavioral Health Programs					
Heroin Residential Program - Gaudenzia, Inc. (DHSS - DSAMH)	\$0.0	\$0.0			
Limen Recovery and Health (DHSS - DSAMH)	\$0.0	\$0.0		\$204.9	
Delaware Schools ATODA Survey - University of Delaware (DHSS - DSAMH)	\$18.3	\$21.0	\$21.0	\$18.3	
Subtotal	\$18.3	\$21.0	\$21.0	\$223.2	\$0.0
Consumer Education Programs					
Nurse Family Partnership - Children & Families First	\$149.5	\$171.9	\$171.9	\$149.5	
Subtotal	\$149.5	\$171.9	\$171.9	\$149.5	\$0.0

FY 2024 Health Fund Requests

Scenario :

PROGRAMS	FY 22 Budget	FY 23 HFAC Rec's	FY 23 Budget	FY24 Request	Scenario
Other Programs					
Public Access Defibrillation (DHSS - DPH)	\$59.9	\$59.9	\$59.9	\$59.9	
Health Care Connection (DHSS - DPH)	\$543.6	\$573.6	\$573.6	\$573.6	
Chronic Disease Program [Diabetes] (DHSS - DPH)	\$267.4	\$267.4	\$267.4	\$267.4	
Caregiver Program - Delaware Ecumenical Council on Children & Families	\$133.2	\$153.2	\$153.2	\$133.2	
Medicaid Increase for Pregnant Women (DHSS - DMMA)	\$667.0	\$667.0	\$667.0	\$667.0	
Family Planning Services - Planned Parenthood of Delaware	\$86.2	\$99.1	\$99.1	\$82.0	
Delaware Hospice - Programmatic Support	\$79.9	\$91.9	\$91.9	\$150.0	
St. Francis Hospital - Operating Funds	\$80.1	\$92.1	\$92.1	\$80.1	
American Lung Association of Mid-Atlantic - Asthma Project	\$41.9	\$48.2	\$48.2	\$41.9	
Easter Seals - Respite Care Services	\$16.0	\$18.4	\$18.4	\$18.4	
AIDS Delaware	\$8.0	\$9.2	\$9.2	\$15.0	
Autism Supports	\$500.0	\$575.0	\$575.0	\$575.0	
Subtotal	\$2,483.2	\$2,655.0	\$2,655.0	\$2,663.5	\$0.0
New Programs					
Create Innovation Fund using Endowment Balance	\$1,000.0	\$1,500.0	\$1,500.0		
Healthy Communities Delaware (DHSS - DPH)	\$500.0	\$500.0	\$500.0	\$500.0	
DHSS Library (DHSS)	\$100.0	\$100.0	\$100.0	\$110.0	
Social Determinants of Health (DHSS - DMMA)	\$1,000.0	\$0.0		\$1,000.0	
Subtotal	\$2,600.0	\$2,100.0	\$2,100.0	\$1,610.0	\$0.0

FY 2024 Health Fund Requests

Scenario :

PROGRAMS	FY 22 Budget	FY 23 HFAC Rec's	FY 23 Budget	FY24 Request	Scenario
"Switch Funded" Programs					
Delaware Healthy Children Program (DHSS - DMMA)	\$0.0	\$0.0			
Renal (DHSS - DMMA)*	\$0.0	\$0.0			
Non-Public School Nursing (DHSS - DPH)	\$539.5	\$620.4	\$620.4	\$620.4	
School Based Health Centers (DHSS - DPH)	\$0.0	\$0.0			
Health Disparities (DHSS - DPH)	\$0.0	\$0.0			
Preschool Diagnosis and Treatment (DHSS - DPH)	\$0.0	\$0.0			
Immunizations (DHSS - DPH)	\$0.0	\$0.0			
Hepatitis B (DHSS - DPH)	\$32.0	\$0.0			
Needle Exchange (DHSS - DPH)	\$0.0	\$0.0			
Cancer Council (DHSS - DPH)	\$265.1	\$265.1	\$265.1	\$265.1	
Developmental Screening (DHSS - DPH)	\$0.0	\$0.0			
Nurse Family Partnership (DHSS - DPH)	\$1,040.0	\$1,040.0	\$1,040.0	\$1,040.0	
Prescription Drug (DHSS - DPH)	\$0.0	\$0.0			
Respite Care (DHSS - DSAAPD)	\$0.0	\$0.0		\$18.4	
Subtotal	\$1,876.6	\$1,925.5	\$1,925.5	\$1,943.9	\$0.0
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GRAND TOTAL	\$25,979.8	\$27,418.5	\$27,418.5	\$28,508.0	\$0.0