

## FY 2024 Health Fund Requests

**Scenario 3 :**

- Fund all programs at the FY23 request, unless decrease is requested or new funding.
- Add Innovation fund.
- Reduce DPH Tobacco Program and DMMA Social Determinants of Health.
- Switch fund remaining programs to GF.

| PROGRAMS  | FY 22<br>Budget  | FY 23<br>HFAC<br>Rec's | FY 23<br>Budget  | FY24<br>Request  | Scenario 3       |
|---|------------------|------------------------|------------------|------------------|------------------|
| <b>Cancer Programs</b>  |                  |                        |                  |                  |                  |
| Women's Health Screening Program                              | \$263.4          | \$302.9                | \$302.9          | \$397.7          | \$302.9          |
| Cancer Consortium Recommendations (DHSS - DPH)                | \$8,535.6        | \$8,655.8              | \$8,655.8        | \$8,620.8        | \$8,620.8        |
| Consortium Sub-Grantees:                                      |                  |                        |                  |                  |                  |
| a) DE Breast Cancer Coalition                                 | \$100.0          | \$115.0                | \$115.0          | \$150.0          | \$115.0          |
| b) Breast and Cervical Cancer Treatment (DHSS - DMMA)         | \$99.5           | \$99.5                 | \$99.5           | \$99.5           | \$99.5           |
| c) Cancer Care Connection                                     | \$169.4          | \$194.8                | \$194.8          | \$194.8          | \$194.8          |
| d) Cancer Support Community (Formerly The Wellness Community) | \$120.5          | \$138.6                | \$138.6          | \$138.6          | \$138.6          |
| Smoking Cessation (Brandywine Counseling)                     | \$52.4           | \$60.3                 | \$60.3           |                  |                  |
| <b>Subtotal</b>   | <b>\$9,340.8</b> | <b>\$9,566.9</b>       | <b>\$9,566.9</b> | <b>\$9,601.4</b> | <b>\$9,471.6</b> |
| <b>Disability Programs</b>                                    |                  |                        |                  |                  |                  |
| Medical Coverage for SSI Transition (DHSS - DMMA)             | \$750.0          | \$750.0                | \$750.0          | \$750.0          | \$750.0          |
| Attendant Care/HB 30 (DHSS - DDDS)                            | \$55.9           | \$55.9                 | \$55.9           | \$55.9           | \$55.9           |
| Attendant Care/HB 30 (DHSS - DSAAPD)                          | \$568.5          | \$568.5                | \$568.5          | \$568.5          | \$568.5          |
| SSI Supplement (DHSS - DSS)                                   | \$984.0          | \$0.0                  |                  | \$984.0          | \$984.0          |
| <b>Subtotal</b>   | <b>\$2,358.4</b> | <b>\$1,374.4</b>       | <b>\$1,374.4</b> | <b>\$2,358.4</b> | <b>\$2,358.4</b> |

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| <b>Tobacco Prevention and Control Programs</b>                                   |                  |                        |                  |                  |                  |
| Tobacco Prevention - Department of Justice                                       | \$244.6          | \$198.8                | \$198.8          | \$228.9          | \$228.9          |
| Tobacco Prevention - Department of Services for Children, Youth & Their Families | \$37.6           | \$40.0                 | \$40.0           | \$40.0           | \$40.0           |
| Tobacco Prevention - Div. of Alcohol and Tobacco Enforcement                     | \$432.0          | \$481.4                | \$481.4          | \$481.4          | \$481.4          |
| Tobacco Prevention (DHSS - DPH)  | \$1,803.0        | \$3,720.7              | \$3,720.7        | \$3,720.7        | \$3,220.7        |
| <b>Subtotal</b>  | <b>\$2,517.2</b> | <b>\$4,440.9</b>       | <b>\$4,440.9</b> | <b>\$4,471.0</b> | <b>\$3,971.0</b> |
| <b>Delaware Prescription Assistance Program (DHSS - DMMA)</b>                    |                  |                        |                  |                  |                  |
|  | \$1,500.0        | \$1,500.0              | \$1,500.0        | \$1,871.6        | \$1,500.0        |
| <b>Subtotal</b>  | <b>\$1,500.0</b> | <b>\$1,500.0</b>       | <b>\$1,500.0</b> | <b>\$1,871.6</b> | <b>\$1,500.0</b> |
| <b>Workforce Development Programs</b>  |                  |                        |                  |                  |                  |
| New Nurse Formation Programs - Del Tech  | \$2,745.2        | \$3,157.0              | \$3,157.0        | \$3,011.7        | \$3,011.7        |
| DTCC - Paramedic Instructional Program Expansion                                 | \$225.0          | \$258.8                | \$258.8          | \$350.0          | \$258.8          |
| Nursing Program - Polytech Adult Education                                       | \$70.0           | \$80.5                 | \$80.5           | \$70.0           | \$70.0           |
| Delaware State University - Nursing Program                                      | \$95.6           | \$166.6                | \$166.6          | \$183.8          | \$166.6          |
| <b>Subtotal</b>  | <b>\$3,135.8</b> | <b>\$3,662.9</b>       | <b>\$3,662.9</b> | <b>\$3,615.5</b> | <b>\$3,507.1</b> |
| <b>Behavioral Health Programs</b>  |                  |                        |                  |                  |                  |
| Heroin Residential Program - Gaudenzia, Inc. (DHSS - DSAMH)                      | \$0.0            | \$0.0                  |                  |                  |                  |
| Limen Recovery and Health (DHSS - DSAMH)   | \$0.0            | \$0.0                  |                  | \$324.1          | \$324.1          |
| Delaware Schools ATODA Survey - University of Delaware (DHSS - DSAMH)            | \$18.3           | \$21.0                 | \$21.0           | \$18.3           | \$18.3           |
| <b>Subtotal</b>  | <b>\$18.3</b>    | <b>\$21.0</b>          | <b>\$21.0</b>    | <b>\$342.4</b>   | <b>\$342.4</b>   |
| <b>Consumer Education Programs</b>   |                  |                        |                  |                  |                  |
| Nurse Family Partnership - Children & Families First                             | \$149.5          | \$171.9                | \$171.9          | \$149.5          | \$149.5          |
| <b>Subtotal</b>  | <b>\$149.5</b>   | <b>\$171.9</b>         | <b>\$171.9</b>   | <b>\$149.5</b>   | <b>\$149.5</b>   |

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| <b>Other Programs</b>  |                  |                        |                  |                  |                  |
| Public Access Defibrillation (DHSS - DPH)                              | \$59.9           | \$59.9                 | \$59.9           | \$59.9           | \$59.9           |
| Health Care Connection (DHSS - DPH)                                    | \$543.6          | \$573.6                | \$573.6          | \$573.6          | \$573.6          |
| Chronic Disease Program [Diabetes] (DHSS - DPH)                        | \$267.4          | \$267.4                | \$267.4          | \$267.4          | \$267.4          |
| Caregiver Program - Delaware Ecumenical Council on Children & Families | \$133.2          | \$153.2                | \$153.2          | \$133.2          | \$133.2          |
| Medicaid Increase for Pregnant Women (DHSS - DMMA)                     | \$667.0          | \$667.0                | \$667.0          | \$667.0          | \$667.0          |
| Family Planning Services - Planned Parenthood of Delaware              | \$86.2           | \$99.1                 | \$99.1           | \$82.0           | \$82.0           |
| Delaware Hospice - Programmatic Support                                | \$79.9           | \$91.9                 | \$91.9           | \$150.0          | \$91.9           |
| St. Francis Hospital - Operating Funds                                 | \$80.1           | \$92.1                 | \$92.1           | \$80.1           | \$80.1           |
| American Lung Association of Mid-Atlantic - Asthma Project             | \$41.9           | \$48.2                 | \$48.2           | \$41.9           | \$41.9           |
| Easter Seals - Respite Care Services                                   | \$16.0           | \$18.4                 | \$18.4           | \$25.0           | \$18.4           |
| AIDS Delaware  | \$8.0            | \$9.2                  | \$9.2            | \$15.0           | \$9.2            |
| Autism Supports  | \$500.0          | \$575.0                | \$575.0          | \$575.0          | \$575.0          |
| <b>Subtotal</b>  | <b>\$2,483.2</b> | <b>\$2,655.0</b>       | <b>\$2,655.0</b> | <b>\$2,670.1</b> | <b>\$2,599.6</b> |
| <b>New Programs</b>  |                  |                        |                  |                  |                  |
| Create Innovation Fund using Endowment Balance                         | \$1,000.0        | \$1,500.0              | \$1,500.0        |                  | \$1,000.0        |
| Healthy Communities Delaware (DHSS - DPH)                              | \$500.0          | \$500.0                | \$500.0          | \$500.0          | \$500.0          |
| DHSS Library (DHSS)  | \$100.0          | \$100.0                | \$100.0          | \$110.0          | \$100.0          |
| Social Determinants of Health (DHSS - DMMA)                            | \$1,000.0        | \$0.0                  |                  | \$1,000.0        | \$850.0          |
| <b>Subtotal</b>  | <b>\$2,600.0</b> | <b>\$2,100.0</b>       | <b>\$2,100.0</b> | <b>\$1,610.0</b> | <b>\$2,450.0</b> |

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|---|-------------------|------------------------|-------------------|-------------------|-------------------|
| <b>"Switch Funded" Programs</b>                 |                   |                        |                   |                   |                   |
| 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           | \$0.0             |
| 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           | \$0.0             |
| 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         | \$0.0             |
| Prescription Drug (DHSS - DPH)                  | \$0.0             | \$0.0                  |                   |                   |                   |
| Respite Care (DHSS - DSAAPD)                    | \$0.0             | \$0.0                  |                   |                   |                   |
| <b>Subtotal</b>                                 | <b>\$1,876.6</b>  | <b>\$1,925.5</b>       | <b>\$1,925.5</b>  | <b>\$1,925.5</b>  | <b>\$0.0</b>      |
| <hr/>   |                   |                        |                   |                   |                   |
| <b>GRAND TOTAL</b>                              | <b>\$25,979.8</b> | <b>\$27,418.5</b>      | <b>\$27,418.5</b> | <b>\$28,615.4</b> | <b>\$26,349.6</b> |