

## FY 2024 Health Fund Requests

**Scenario 4 :**

- Fund all programs 90% of the FY24 requested amount, except DOJ litigation
- Add Innovation fund.

PROGRAMS	FY 22 Budget	FY 23 HFAC Rec's	FY 23 Budget	FY24 Request	Scenario 4
<b>Cancer Programs</b>					
Women's Health Screening Program	\$263.4	\$302.9	\$302.9	\$397.7	\$357.9
Cancer Consortium Recommendations (DHSS - DPH)	\$8,535.6	\$8,655.8	\$8,655.8	\$8,620.8	\$7,758.7
Consortium Sub-Grantees:					
a) DE Breast Cancer Coalition	\$100.0	\$115.0	\$115.0	\$150.0	\$135.0
b) Breast and Cervical Cancer Treatment (DHSS - DMMA)	\$99.5	\$99.5	\$99.5	\$99.5	\$89.6
c) Cancer Care Connection	\$169.4	\$194.8	\$194.8	\$194.8	\$175.3
d) Cancer Support Community (Formerly The Wellness Community)	\$120.5	\$138.6	\$138.6	\$138.6	\$124.7
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>\$8,641.3</b>
<b>Disability Programs</b>					
Medical Coverage for SSI Transition (DHSS - DMMA)	\$750.0	\$750.0	\$750.0	\$750.0	\$675.0
Attendant Care/HB 30 (DHSS - DDDS)	\$55.9	\$55.9	\$55.9	\$55.9	\$50.3
Attendant Care/HB 30 (DHSS - DSAAPD)	\$568.5	\$568.5	\$568.5	\$568.5	\$511.7
SSI Supplement (DHSS - DSS)	\$984.0	\$0.0		\$984.0	\$885.6
<b>Subtotal</b>	<b>\$2,358.4</b>	<b>\$1,374.4</b>	<b>\$1,374.4</b>	<b>\$2,358.4</b>	<b>\$2,122.6</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	\$36.0
Tobacco Prevention - Div. of Alcohol and Tobacco Enforcement	\$432.0	\$481.4	\$481.4	\$481.4	\$433.3
Tobacco Prevention (DHSS - DPH)	\$1,803.0	\$3,720.7	\$3,720.7	\$3,720.7	\$3,348.6
<b>Subtotal</b>	<b>\$2,517.2</b>	<b>\$4,440.9</b>	<b>\$4,440.9</b>	<b>\$4,471.0</b>	<b>\$4,046.8</b>
<b>Delaware Prescription Assistance Program (DHSS - DMMA)</b>					
	\$1,500.0	\$1,500.0	\$1,500.0	\$1,871.6	\$1,684.4
<b>Subtotal</b>	<b>\$1,500.0</b>	<b>\$1,500.0</b>	<b>\$1,500.0</b>	<b>\$1,871.6</b>	<b>\$1,684.4</b>
<b>Workforce Development Programs</b>					
New Nurse Formation Programs - Del Tech	\$2,745.2	\$3,157.0	\$3,157.0	\$3,011.7	\$2,710.5
DTCC - Paramedic Instructional Program Expansion	\$225.0	\$258.8	\$258.8	\$350.0	\$315.0
Nursing Program - Polytech Adult Education	\$70.0	\$80.5	\$80.5	\$70.0	\$63.0
Delaware State University - Nursing Program	\$95.6	\$166.6	\$166.6	\$183.8	\$165.4
<b>Subtotal</b>	<b>\$3,135.8</b>	<b>\$3,662.9</b>	<b>\$3,662.9</b>	<b>\$3,615.5</b>	<b>\$3,254.0</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	\$291.7
Delaware Schools ATODA Survey - University of Delaware (DHSS - DSAMH)	\$18.3	\$21.0	\$21.0	\$18.3	\$16.5
<b>Subtotal</b>	<b>\$18.3</b>	<b>\$21.0</b>	<b>\$21.0</b>	<b>\$342.4</b>	<b>\$308.2</b>
<b>Consumer Education Programs</b>					
Nurse Family Partnership - Children & Families First	\$149.5	\$171.9	\$171.9	\$149.5	\$134.6
<b>Subtotal</b>	<b>\$149.5</b>	<b>\$171.9</b>	<b>\$171.9</b>	<b>\$149.5</b>	<b>\$134.6</b>

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<b>Other Programs</b>					
Public Access Defibrillation (DHSS - DPH)	\$59.9	\$59.9	\$59.9	\$59.9	\$53.9
Health Care Connection (DHSS - DPH)	\$543.6	\$573.6	\$573.6	\$573.6	\$516.2
Chronic Disease Program [Diabetes] (DHSS - DPH)	\$267.4	\$267.4	\$267.4	\$267.4	\$240.7
Caregiver Program - Delaware Ecumenical Council on Children & Families	\$133.2	\$153.2	\$153.2	\$133.2	\$119.9
Medicaid Increase for Pregnant Women (DHSS - DMMA)	\$667.0	\$667.0	\$667.0	\$667.0	\$600.3
Family Planning Services - Planned Parenthood of Delaware	\$86.2	\$99.1	\$99.1	\$82.0	\$73.8
Delaware Hospice - Programmatic Support	\$79.9	\$91.9	\$91.9	\$150.0	\$135.0
St. Francis Hospital - Operating Funds	\$80.1	\$92.1	\$92.1	\$80.1	\$72.1
American Lung Association of Mid-Atlantic - Asthma Project	\$41.9	\$48.2	\$48.2	\$41.9	\$37.7
Easter Seals - Respite Care Services	\$16.0	\$18.4	\$18.4	\$25.0	\$22.5
AIDS Delaware	\$8.0	\$9.2	\$9.2	\$15.0	\$13.5
Autism Supports	\$500.0	\$575.0	\$575.0	\$575.0	\$517.5
<b>Subtotal</b>	<b>\$2,483.2</b>	<b>\$2,655.0</b>	<b>\$2,655.0</b>	<b>\$2,670.1</b>	<b>\$2,403.1</b>
<b>New Programs</b>					
Create Innovation Fund using Endowment Balance	\$1,000.0	\$1,500.0	\$1,500.0		\$1,350.0
Healthy Communities Delaware (DHSS - DPH)	\$500.0	\$500.0	\$500.0	\$500.0	\$450.0
DHSS Library (DHSS)	\$100.0	\$100.0	\$100.0	\$110.0	\$90.0
Social Determinants of Health (DHSS - DMMA)	\$1,000.0	\$0.0		\$1,000.0	\$900.0
<b>Subtotal</b>	<b>\$2,600.0</b>	<b>\$2,100.0</b>	<b>\$2,100.0</b>	<b>\$1,610.0</b>	<b>\$2,790.0</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	\$558.4
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	\$238.6
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	\$936.0
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>\$1,733.0</b>
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<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>\$27,117.8</b>