

**FY 2011 HEALTH FUND ADVISORY COUNCIL (HFAC)
RECOMMENDATIONS**

TAB #		FY 09 Budget	FY10 Budget LESS Switch Fund	FY 11 Request LESS Switch Fund	FY 11 HFAC Recommend
	GROUP 1: Existing Programs, Level or Decreased Funding Request				
Presented	State Programs				
12	Cancer Consortium (F \$ = CDC, 2 grants \$2,349,516)**	\$10,083.9	\$10,083.9	\$10,083.9	\$10,083.9
	Delaware Helpline	\$273.9	\$238.2	\$238.2	\$238.2
23	DMMA, Breast & Cervical Cancer Treatment (F\$ = 65% Medicaid Match)	\$200.0	\$600.0	\$600.0	\$600.0
14	Delaware Health Care Commission, CHAP	\$1,250.0	\$1,250.0	\$1,250.0	\$1,054.0
	Staff	\$57.1	\$57.1	\$57.1	included above
18	Department of Education, Tobacco Prevention	\$267.7	\$267.0	\$267.0	\$0.0
20	Department of Services for Children, Youth, Families, Tobacco Prevention	\$110.0	\$110.0	\$110.0	\$59.3
21	Division of Alcohol and Tobacco Enforcement, Tobacco Prevention	\$524.0	\$524.0	\$524.0	\$524.0
22	Division of Developmental Disabilities Services, Attendant Care/HB 30	\$70.0	\$70.0	\$70.0	\$70.0
30	Medicaid Buy-In (F\$ = Medicaid Match)**	\$475.1	\$475.1	\$475.1	\$475.1
35	Division of Social Services, SSI Supplement	\$1,240.4	\$1,240.4	\$1,240.4	\$1,240.4
44	University of Delaware, ATODA Survey (F\$ = CDAS \$64,000 +CDC \$25,000)	\$44.1	\$38.3	\$38.3	\$28.7
	Community Programs				
3	AIDS Delaware, Food Closet*	\$23.1	\$20.1	\$10.0	\$10.0
37	Gaudenzia, Heroin Residential Program	\$550.0	\$550.0	\$550.0	\$412.0
46	Wesley College, Nursing Program	\$331.0	\$307.0	\$307.0	\$276.3
No Presentation	State Programs				
7	Children & Families First, Resource Mothers Program	\$231.5	\$201.3	\$201.3	\$201.3
28	Division of Medicaid & Medical Assistance, Increase for Pregnant Women (F\$ = 50% Medicaid Match for Women; 65% Medicaid Match for Infants)	\$600.0	\$650.0	\$650.0	\$650.0
27	Division of Medicaid & Medical Assistance, Prescription Assistance Program	\$4,250.0	\$4,420.0	\$4,420.0	\$4,420.0
24	Division of Medicaid & Medical Assistance, SSI Transition (F\$ = 50% Medicaid Match)	\$2,295.0	\$3,054.8	\$3,054.8	\$3,054.8
31	Division of Public Health, Tobacco Prevention (F\$ = CDC, \$669,700)	\$4,027.9	\$4,027.9	\$4,027.9	\$3,805.9
	Includes HB 47 at \$92.5 for FY 09 and FY 10. Unsure about FY 11.				
	Includes Personnel costs at \$577.3 for FY 09 and FY 10 and \$691.5 for FY 11.				
32	Division of Public Health, Chronic Disease Program (Diabetes) (F\$ = CDC, \$386,912)	\$500.0	\$500.0	\$500.0	\$450.0
33	Division of Public Health, Public Access Defibrillation (F\$ = HRSA, \$100,000)*	\$250.0	\$250.0	\$200.0	\$200.0
42	Polytech Adult Education, Nursing Program	\$122.3	\$122.3	\$122.3	\$110.1
	Total	\$27,777.0	\$29,057.4	\$28,997.3	\$27,964.0
	*FY 11 request is lower than FY 10 funding level.				
	**FY 10 Switch Fund Item				

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TAB #	GROUP 2: Existing Programs Request for Increased Funding	FY09 Budget	FY10 Budget	FY11 Request	FY 11 HFAC Recommend
Presented	State Programs				
19	Department of Justice, Tobacco Prevention/Litigation	\$204.6	\$204.6	\$362.1	\$362.1
34	Division of Srvs. For Aging Adults/Physical Disabilities, Attendant Care/HB 30	\$760.0	\$760.0	\$1,529.0	\$760.0
	Community Programs				
13	Delaware Ecumenical Council on Children & Families, Caregiver Support	\$178.1	\$178.1	\$184.0	\$178.1
No Presentation	State Programs				
	Cancer Consortium -				
6	Cancer Care Connection	\$138.9	\$120.8	\$150.0	\$120.8
11	Delaware Breast Cancer Coalition	\$92.6	\$80.5	\$100.0	\$80.5
45	The Wellness Community	\$185.2	\$161.0	\$200.0	\$161.0
16	Delaware State University, Nursing Program	\$146.9	\$127.7	\$397.2	\$114.9
17	Delaware Technical & Community College, Nursing Program	\$2,189.8	\$2,189.8	\$5,660.2	\$1,970.8
29	Division of Medicaid & Med Assist, Money Follows the Person	\$691.0	\$589.8	\$591.5	\$589.8
	(F\$ = 75% Medicaid Match)				
	Community Programs				
4	American Lung Association of the Mid-Atlantic, Asthma Project	\$60.3	\$52.4	\$66.4	\$52.4
5	Brandywine Counseling, Project Renewal Program (F\$ = Medicaid & ARRA, \$210,000)	\$163.5	\$142.2	\$162.2	\$142.2
8	Connections Community Support Program, Subst Abuse Trans Hsg	\$203.7	\$177.1	\$200.0	\$177.1
9	Delaware Academy of Medicine, Consumer Health Information	\$222.2	\$193.2	\$241.5	\$0.0
10	Delaware Academy of Medicine, E-Resources Program	\$370.4	\$322.1	\$400.0	\$0.0
15	Delaware Hospice	\$144.0	\$125.2	\$600.0	\$125.2
36	Easter Seals, Respite Care (F\$ = Medicaid, VA, SSBG, USDA, \$1.1m)	\$43.2	\$43.2	\$75.0	\$43.2
38	Kelly Heinz-Grudner Brain Tumor Foundation, Awareness	\$43.2	\$37.6	\$550.0	\$37.6
39	Limen House, Halfway House	\$69.4	\$60.3	\$75.0	\$60.3
40	March of Dimes, NICU	\$27.8	\$24.2	\$30.0	\$24.2
41	Planned Parenthood of Delaware (F\$ = Medicaid & Title X, \$819,458)	\$132.6	\$115.3	\$132.6	\$115.3
43	St. Francis Hospital, Medical Care Outreach (F\$ = \$282,150)	\$115.2	\$100.2	\$250.0	\$100.2
	Total	\$6,182.6	\$5,805.3	\$11,956.7	\$5,215.7

FY 2011 Health Fund Advisory Council

FY 11 Recommendations-Summary

Expenses	
Existing Programs Level Funding Less Switch Fund	
Group 1 Only	\$ 27,964.0
Group 2 Only, Level	\$ 5,215.7
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Total	\$33,179.7

Revenue	
Projected MSA Payment FY 2011 (Adjusted)	\$27,104.2
Projected Interest	\$2,960.0
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Total	\$30,064.2

Difference	\$3,115.5
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11/30/09 Strategic Reserve Balance	\$44,219.6
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