

FY 2022 Health Fund Summary

Scenario 1:

- Fully fund all programs at the FY22 request.

FY 22 Health Fund Requests

Funds Available

Reserve balance	\$4,256.9
Projected MSA Payment FY 2021	\$26,500.0
Time-limited Settlement	\$0.0
Projected Interest FY 2021	\$500.0
TOTAL REVENUE AVAILABLE	<u>\$31,256.9</u>

Expenses

Scenario 1 Programs	\$36,918.8
TOTAL EXPENSES ALL PROGRAMS	<u>\$37,273.0</u>

Difference [(Shortage) / Overage] **(\$6,016.1)**

FY 2022 Health Fund Requests

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PROGRAMS	FY 20 Budget	FY 21 HFAC Rec's	FY 21 Budget	FY22 Request
Cancer Programs				
Women's Health Screening Program	\$263.4	\$263.4	\$263.4	\$299.3
Cancer Consortium Recommendations (DHSS - DPH)	\$8,140.7	\$8,655.8	\$8,655.8	\$8,535.6
Consortium Sub-Grantees:				
a) DE Breast Cancer Coalition	\$100.0	\$100.0	\$100.0	\$150.0
b) Breast and Cervical Cancer Treatment (DHSS - DMMA)	\$99.5	\$99.5	\$99.5	\$135.5
c) Cancer Care Connection	\$169.4	\$169.4	\$169.4	\$169.4
d) Cancer Support Community (Formerly The Wellness Community)	\$120.5	\$120.5	\$120.5	\$120.5
Subtotal	\$8,893.5	\$9,408.6	\$9,408.6	\$9,410.3
Disability Programs				
Medical Coverage for SSI Transition (DHSS - DMMA)	\$1,350.0	\$1,350.0	\$1,350.0	\$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	\$984.0	\$984.0	\$984.0
Subtotal	\$2,958.4	\$2,958.4	\$2,958.4	\$2,358.4

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PROGRAMS	FY 20 Budget	FY 21 HFAC Rec's	FY 21 Budget	FY22 Request
Tobacco Prevention and Control Programs				
Tobacco Prevention - Department of Justice	\$240.1	\$244.8	\$244.8	\$244.6
Tobacco Prevention - Department of Services for Children, Youth & Their Families	\$37.6	\$40.0	\$37.6	\$40.0
Tobacco Prevention - Div. of Alcohol and Tobacco Enforcement	\$391.9	\$432.0	\$432.0	\$481.4
Tobacco Prevention (DHSS - DPH)	\$1,638.3	\$5,825.0	\$1,803.0	\$3,720.0
Subtotal	\$2,307.9	\$6,541.8	\$2,517.4	\$4,486.0
Delaware Prescription Assistance Program (DHSS - DMMA)				
	\$2,000.0	\$2,000.0	\$2,000.0	\$2,000.0
Subtotal	\$2,000.0	\$2,000.0	\$2,000.0	\$2,000.0
Workforce Development Programs				
New Nurse Formation Programs - Del Tech	\$2,145.5	\$0.0	\$2,745.2	\$2,769.0
DTCC - Paramedic Instructional Program Expansion	\$225.0	\$0.0	\$225.0	\$350.0
Nursing Program - Polytech Adult Education	\$70.0	\$0.0	\$70.0	\$70.0
Delaware State University - Nursing Program	\$95.6	\$0.0	\$95.6	\$159.4
Subtotal	\$2,536.1	\$0.0	\$3,135.8	\$3,348.4
Behavioral Health Programs				
Heroin Residential Program - Gaudenzia, Inc. (DHSS - DSAMH)	\$0.0	\$0.0	\$287.9	\$287.9
Limn House (DHSS - DSAMH)	\$0.0	\$0.0	\$60.0	\$60.0
Smoking Cessation - Brandywine Counseling	\$0.0	\$0.0	\$0.0	\$52.4
Delaware Schools ATODA Survey - University of Delaware (DHSS - DSAMH)	\$18.3	\$18.3	\$18.3	\$18.3
Subtotal	\$18.3	\$18.3	\$366.2	\$418.6
Consumer Education Programs				
Nurse Family Partnership - Children & Families First	\$149.5	\$149.5	\$149.5	\$149.5
Subtotal	\$149.5	\$149.5	\$149.5	\$149.5

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PROGRAMS	FY 20 Budget	FY 21 HFAC Rec's	FY 21 Budget	FY22 Request
Other Programs				
Public Access Defibrillation (DHSS - DPH)	\$59.9	\$59.9	\$59.9	\$75.0
Health Care Connection (DHSS - DPH)	\$543.6	\$543.6	\$543.6	\$581.6
Chronic Disease Program [Diabetes] (DHSS - DPH)	\$267.4	\$267.4	\$267.4	\$267.4
Caregiver Program - Delaware Ecumenical Council on Children & Families	\$133.2	\$133.2	\$133.2	\$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	\$0.0	\$86.2	\$350.0
Delaware Hospice - Programmatic Support	\$79.9	\$100.0	\$79.9	\$100.0
St. Francis Hospital - Operating Funds	\$80.1	\$100.0	\$80.1	\$100.0
American Lung Association of Mid-Atlantic - Asthma Project	\$41.9	\$41.9	\$41.9	\$41.9
Easter Seals - Respite Care Services	\$16.0	\$25.0	\$16.0	\$25.0
AIDS Delaware	\$8.0	\$10.0	\$8.0	\$15.0
Autism Supports	\$0.0	\$0.0	\$0.0	\$500.0
Subtotal	\$1,983.2	\$1,948.0	\$1,983.2	\$2,856.1
New Programs				
Create Innovation Fund using Endowment Balance	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0
Healthy Communities Delaware (DHSS - DPH)	\$500.0	\$500.0	\$500.0	\$500.0
DHSS Library (DHSS)	\$100.0	\$100.0	\$100.0	\$100.0
Social Determinants of Health (DHSS - DMMA)	\$1,000.0	\$500.0	\$1,000.0	\$1,000.0
Subtotal	\$2,600.0	\$2,100.0	\$2,600.0	\$2,600.0

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PROGRAMS	FY 20 Budget	FY 21 HFAC Rec's	FY 21 Budget	FY22 Request
"Switch Funded" Programs				
Delaware Healthy Children Program (DHSS - DMMA)	\$2,034.7	\$2,034.7	\$2,034.7	\$2,034.7
Renal (DHSS - DMMA)	\$729.5	\$729.5	\$729.5	\$729.5
Non-Public School Nursing (DHSS - DPH)	\$539.5	\$539.5	\$539.5	\$539.5
School Based Health Centers (DHSS - DPH)	\$4,334.5	\$4,334.5	\$4,334.5	\$4,334.5
Health Disparities (DHSS - DPH)	\$40.4	\$40.4	\$40.4	\$40.4
Preschool Diagnosis and Treatment (DHSS - DPH)	\$52.8	\$52.8	\$52.8	\$52.8
Immunizations (DHSS - DPH)	\$94.6	\$94.6	\$94.6	\$94.6
Hepatitis B (DHSS - DPH)	\$32.0	\$32.0	\$32.0	\$32.0
Needle Exchange (DHSS - DPH)	\$184.3	\$184.3	\$184.3	\$184.3
Cancer Council (DHSS - DPH)	\$265.1	\$265.1	\$265.1	\$265.1
Developmental Screening (DHSS - DPH)	\$92.3	\$92.3	\$92.3	\$92.3
Nurse Family Partnership (DHSS - DPH)	\$1,040.0	\$1,040.0	\$1,040.0	\$1,040.0
Prescription Drug (DHSS - DPH)	\$80.0	\$80.0	\$80.0	\$80.0
Respite Care (DHSS - DSAAPD)	\$110.0	\$126.0	\$110.0	\$126.0
Subtotal	\$9,629.7	\$9,645.7	\$9,629.7	\$9,645.7
GRAND TOTAL				
	\$33,076.6	\$34,770.3	\$34,748.8	\$37,273.0