

FY 2022 Health Fund Summary

Scenario 5a:
25% across the board cut for all programs (except DOJ)

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 5 Programs	\$26,536.9
TOTAL EXPENSES ALL PROGRAMS	<u>\$26,536.9</u>
Difference [(Shortage) / Overage]	<u><u>\$4,720.0</u></u>

FY 2022 Health Fund Requests

Scenario 5a:
25% across the board cut for all programs (except DOJ)

PROGRAMS	FY 20 Budget	FY 21 HFAC Rec's	FY 21 Budget	FY22 Request	Scenario 5
Cancer Programs					
Women's Health Screening Program	\$263.4	\$263.4	\$263.4	\$299.3	\$198
Cancer Consortium Recommendations (DHSS - DPH)	\$8,140.7	\$8,655.8	\$8,655.8	\$8,535.6	\$6,492
Consortium Sub-Grantees:					
a) DE Breast Cancer Coalition	\$100.0	\$100.0	\$100.0	\$150.0	\$75.0
b) Breast and Cervical Cancer Treatment (DHSS - DMMA)	\$99.5	\$99.5	\$99.5	\$135.5	\$74.6
c) Cancer Care Connection	\$169.4	\$169.4	\$169.4	\$169.4	\$127.1
d) Cancer Support Community (Formerly The Wellness Community)	\$120.5	\$120.5	\$120.5	\$120.5	\$90.4
Subtotal	\$8,893.5	\$9,408.6	\$9,408.6	\$9,410.3	\$7,056.5
Disability Programs					
Medical Coverage for SSI Transition (DHSS - DMMA)	\$1,350.0	\$1,350.0	\$1,350.0	\$750.0	\$1,012.5
Attendant Care/HB 30 (DHSS - DDDS)	\$55.9	\$55.9	\$55.9	\$55.9	\$41.9
Attendant Care/HB 30 (DHSS - DSAAPD)	\$568.5	\$568.5	\$568.5	\$568.5	\$426.4
SSI Supplement (DHSS - DSS)	\$984.0	\$984.0	\$984.0	\$984.0	\$738.0
Subtotal	\$2,958.4	\$2,958.4	\$2,958.4	\$2,358.4	\$2,218.8

Tobacco Prevention and Control Programs					
Tobacco Prevention - Department of Justice	\$240.1	\$244.8	\$244.8	\$244.6	\$244.6
Tobacco Prevention - Department of Services for Children, Youth & Their Families	\$37.6	\$40.0	\$37.6	\$40.0	\$28.2
Tobacco Prevention - Div. of Alcohol and Tobacco Enforcement	\$391.9	\$432.0	\$432.0	\$481.4	\$324.0
Tobacco Prevention (DHSS - DPH)	\$1,638.3	\$5,825.0	\$1,803.0	\$3,720.0	\$1,352.3
Subtotal	\$2,307.9	\$6,541.8	\$2,517.4	\$4,486.0	\$1,949.1
Delaware Prescription Assistance Program (DHSS - DMMA)					
	\$2,000.0	\$2,000.0	\$2,000.0	\$2,000.0	\$1,500.0
Subtotal	\$2,000.0	\$2,000.0	\$2,000.0	\$2,000.0	\$1,500.0
Workforce Development Programs					
New Nurse Formation Programs - Del Tech	\$2,145.5	\$0.0	\$2,745.2	\$2,769.0	\$2,058.9
DTCC - Paramedic Instructional Program Expansion	\$225.0	\$0.0	\$225.0	\$350.0	\$168.8
Nursing Program - Polytech Adult Education	\$70.0	\$0.0	\$70.0	\$70.0	\$52.5
Delaware State University - Nursing Program	\$95.6	\$0.0	\$95.6	\$159.4	\$71.7
Subtotal	\$2,536.1	\$0.0	\$3,135.8	\$3,348.4	\$2,351.9
Behavioral Health Programs					
Heroin Residential Program - Gaudenzia, Inc. (DHSS - DSAMH)	\$0.0	\$0.0	\$287.9	\$287.9	\$215.9
Limn House (DHSS - DSAMH)	\$0.0	\$0.0	\$60.0	\$60.0	\$45.0
Smoking Cessation (Brandywine Counseling)	\$0.0	\$0.0	\$0.0	\$52.4	\$39.3
Delaware Schools ATODA Survey - University of Delaware (DHSS - DSAMH)	\$18.3	\$18.3	\$18.3	\$18.3	\$13.7
Subtotal	\$18.3	\$18.3	\$366.2	\$418.6	\$314.0
Consumer Education Programs					
Nurse Family Partnership - Children & Families First	\$149.5	\$149.5	\$149.5	\$149.5	\$112.1
Subtotal	\$149.5	\$149.5	\$149.5	\$149.5	\$112.1

Other Programs					
Public Access Defibrillation (DHSS - DPH)	\$59.9	\$59.9	\$59.9	\$75.0	\$44.9
Health Care Connection (DHSS - DPH)	\$543.6	\$543.6	\$543.6	\$581.6	\$407.7
Chronic Disease Program [Diabetes] (DHSS - DPH)	\$267.4	\$267.4	\$267.4	\$267.4	\$200.6
Caregiver Program - Delaware Ecumenical Council on Children & Families	\$133.2	\$133.2	\$133.2	\$133.2	\$99.9
Medicaid Increase for Pregnant Women (DHSS - DMMA)	\$667.0	\$667.0	\$667.0	\$667.0	\$500.3
Family Planning Services - Planned Parenthood of Delaware	\$86.2	\$0.0	\$86.2	\$350.0	\$64.7
Delaware Hospice - Programmatic Support	\$79.9	\$100.0	\$79.9	\$100.0	\$59.9
St. Francis Hospital - Operating Funds	\$80.1	\$100.0	\$80.1	\$100.0	\$60.1
American Lung Association of Mid-Atlantic - Asthma Project	\$41.9	\$41.9	\$41.9	\$41.9	\$31.4
Easter Seals - Respite Care Services	\$16.0	\$25.0	\$16.0	\$25.0	\$12.0
AIDS Delaware	\$8.0	\$10.0	\$8.0	\$15.0	\$6.0
Autism Supports	\$0.0	\$0.0	\$0.0	\$500.0	\$375.0
Subtotal	\$1,983.2	\$1,948.0	\$1,983.2	\$2,856.1	\$1,862.4
New Programs					
Create Innovation Fund using Endowment Balance	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$750.0
Healthy Communities Delaware (DHSS - DPH)	\$500.0	\$500.0	\$500.0	\$500.0	\$375.0
DHSS Library (DHSS)	\$100.0	\$100.0	\$100.0	\$100.0	\$75.0
Social Determinants of Health (DHSS - DMMA)	\$1,000.0	\$500.0	\$1,000.0	\$1,000.0	\$750.0
Subtotal	\$2,600.0	\$2,100.0	\$2,600.0	\$2,600.0	\$1,950.0

"Switch Funded" Programs					
Delaware Healthy Children Program (DHSS - DMMA)	\$2,034.7	\$2,034.7	\$2,034.7	\$2,034.7	\$1,526.0
Renal (DHSS - DMMA)	\$729.5	\$729.5	\$729.5	\$729.5	\$547.1
Non-Public School Nursing (DHSS - DPH)	\$539.5	\$539.5	\$539.5	\$539.5	\$404.6
School Based Health Centers (DHSS - DPH)	\$4,334.5	\$4,334.5	\$4,334.5	\$4,334.5	\$3,250.9
Health Disparities (DHSS - DPH)	\$40.4	\$40.4	\$40.4	\$40.4	\$30.3
Preschool Diagnosis and Treatment (DHSS - DPH)	\$52.8	\$52.8	\$52.8	\$52.8	\$39.6
Immunizations (DHSS - DPH)	\$94.6	\$94.6	\$94.6	\$94.6	\$71.0
Hepatitis B (DHSS - DPH)	\$32.0	\$32.0	\$32.0	\$32.0	\$24.0
Needle Exchange (DHSS - DPH)	\$184.3	\$184.3	\$184.3	\$184.3	\$138.2
Cancer Council (DHSS - DPH)	\$265.1	\$265.1	\$265.1	\$265.1	\$198.8
Developmental Screening (DHSS - DPH)	\$92.3	\$92.3	\$92.3	\$92.3	\$69.2
Nurse Family Partnership (DHSS - DPH)	\$1,040.0	\$1,040.0	\$1,040.0	\$1,040.0	\$780.0
Prescription Drug (DHSS - DPH)	\$80.0	\$80.0	\$80.0	\$80.0	\$60.0
Respite Care (DHSS - DSAAPD)	\$110.0	\$126.0	\$110.0	\$126.0	\$82.5
Subtotal	\$9,629.7	\$9,645.7	\$9,629.7	\$9,645.7	\$7,222.3
GRAND TOTAL					
	\$33,076.6	\$34,770.3	\$34,748.8	\$37,273.0	\$26,536.9