

FY 2022 Health Fund Summary

Scenario 6: Prioritize Cancer/ Prevention #2

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|---|
| <ul style="list-style-type: none"> • Keep Cancer/ prevention at FY21 • Larger cut for other programs (35%) • Remove stretch • Interest added to reserve |
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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	\$31,256.9

Expenses

Scenario 6 Programs	\$26,502.1
TOTAL EXPENSES ALL PROGRAMS	\$26,502.1

Difference [(Shortage) / Overage]	\$4,754.8
	(\$2.1)

FY 2022 Health Fund Requests

- Scenario 6a: Prioritize Cancer/ Prevention #2
- Keep Cancer/ prevention at FY21 --Switch Fund Behavioral Health
 - Larger cut for other programs (35%)
 - Keep SDOH at \$1 million
 - Nursing programs cut (35-75%)
 - Interest added to reserve and keep reserve

PROGRAMS	FY 20 Budget	FY 21 HFAC Rec's	FY 21 Budget	FY22 Request	Scenario 6
Cancer Programs					
Women's Health Screening Program	\$263.4	\$263.4	\$263.4	\$299.3	\$263.4
Cancer Consortium Recommendations (DHSS - DPH)	\$8,140.7	\$8,655.8	\$8,655.8	\$8,535.6	\$8,655.8
Consortium Sub-Grantees:					
a) DE Breast Cancer Coalition	\$100.0	\$100.0	\$100.0	\$150.0	\$100.0
b) Breast and Cervical Cancer Treatment (DHSS - DMMA)	\$99.5	\$99.5	\$99.5	\$135.5	\$99.5
c) Cancer Care Connection	\$169.4	\$169.4	\$169.4	\$169.4	\$169.4
d) Cancer Support Community (Formerly The Wellness Community)	\$120.5	\$120.5	\$120.5	\$120.5	\$120.5
Subtotal	\$8,893.5	\$9,408.6	\$9,408.6	\$9,410.3	\$9,408.6
Disability Programs					
Medical Coverage for SSI Transition (DHSS - DMMA)	\$1,350.0	\$1,350.0	\$1,350.0	\$750.0	\$877.5
Attendant Care/HB 30 (DHSS - DDDS)	\$55.9	\$55.9	\$55.9	\$55.9	\$36.3
Attendant Care/HB 30 (DHSS - DSAAPD)	\$568.5	\$568.5	\$568.5	\$568.5	\$369.5
SSI Supplement (DHSS - DSS)	\$984.0	\$984.0	\$984.0	\$984.0	\$639.6
Subtotal	\$2,958.4	\$2,958.4	\$2,958.4	\$2,358.4	\$1,923.0

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PROGRAMS	FY 20 Budget	FY 21 HFAC Rec's	FY 21 Budget	FY22 Request	Scenario 6
Tobacco Prevention and Control Programs					
Tobacco Prevention - Department of Justice	\$240.1	\$244.8	\$244.8	\$244.6	\$244.8
Tobacco Prevention - Department of Services for Children, Youth & Their Families	\$37.6	\$40.0	\$37.6	\$40.0	\$37.6
Tobacco Prevention - Div. of Alcohol and Tobacco Enforcement	\$391.9	\$432.0	\$432.0	\$481.4	\$432.0
Tobacco Prevention (DHSS - DPH)	\$1,638.3	\$5,825.0	\$1,803.0	\$3,720.0	\$1,803.0
Subtotal	\$2,307.9	\$6,541.8	\$2,517.4	\$4,486.0	\$2,517.4
Delaware Prescription Assistance Program (DHSS - DMMA)					
	\$2,000.0	\$2,000.0	\$2,000.0	\$2,000.0	\$1,300.0
Subtotal	\$2,000.0	\$2,000.0	\$2,000.0	\$2,000.0	\$1,300.0
Workforce Development Programs					
New Nurse Formation Programs - Del Tech	\$2,145.5	\$0.0	\$2,745.2	\$2,769.0	\$686.3
DTCC - Paramedic Instructional Program Expansion	\$225.0	\$0.0	\$225.0	\$350.0	\$146.3
Nursing Program - Polytech Adult Education	\$70.0	\$0.0	\$70.0	\$70.0	\$45.5
Delaware State University - Nursing Program	\$95.6	\$0.0	\$95.6	\$159.4	\$62.1
Subtotal	\$2,536.1	\$0.0	\$3,135.8	\$3,348.4	\$940.2
Behavioral Health Programs					
Heroin Residential Program - Gaudenzia, Inc. (DHSS - DSAMH)	\$0.0	\$0.0	\$287.9	\$287.9	\$0.0
Limen House (DHSS - DSAMH)	\$0.0	\$0.0	\$60.0	\$60.0	\$0.0
Smoking Cessation (Brandywine Counseling)	\$0.0	\$0.0	\$0.0	\$52.4	\$52.4
Delaware Schools ATODA Survey - University of Delaware (DHSS - DSAMH)	\$18.3	\$18.3	\$18.3	\$18.3	\$0.0
Subtotal	\$18.3	\$18.3	\$366.2	\$418.6	\$52.4
Consumer Education Programs					
Nurse Family Partnership - Children & Families First	\$149.5	\$149.5	\$149.5	\$149.5	\$97.2
Subtotal	\$149.5	\$149.5	\$149.5	\$149.5	\$97.2

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PROGRAMS	FY 20 Budget	FY 21 HFAC Rec's	FY 21 Budget	FY22 Request	Scenario 6
Other Programs					
Public Access Defibrillation (DHSS - DPH)	\$59.9	\$59.9	\$59.9	\$75.0	\$38.9
Health Care Connection (DHSS - DPH)	\$543.6	\$543.6	\$543.6	\$581.6	\$353.3
Chronic Disease Program [Diabetes] (DHSS - DPH)	\$267.4	\$267.4	\$267.4	\$267.4	\$173.8
Caregiver Program - Delaware Ecumenical Council on Children & Families	\$133.2	\$133.2	\$133.2	\$133.2	\$86.6
Medicaid Increase for Pregnant Women (DHSS - DMMA)	\$667.0	\$667.0	\$667.0	\$667.0	\$433.6
Family Planning Services - Planned Parenthood of Delaware	\$86.2	\$0.0	\$86.2	\$350.0	\$56.0
Delaware Hospice - Programmatic Support	\$79.9	\$100.0	\$79.9	\$100.0	\$51.9
St. Francis Hospital - Operating Funds	\$80.1	\$100.0	\$80.1	\$100.0	\$52.1
American Lung Association of Mid-Atlantic - Asthma Project	\$41.9	\$41.9	\$41.9	\$41.9	\$27.2
Easter Seals - Respite Care Services	\$16.0	\$25.0	\$16.0	\$25.0	\$10.4
AIDS Delaware	\$8.0	\$10.0	\$8.0	\$15.0	\$5.2
Autism Supports	\$0.0	\$0.0	\$0.0	\$500.0	\$325.0
Subtotal	\$1,983.2	\$1,948.0	\$1,983.2	\$2,856.1	\$1,614.1
New Programs					
Create Innovation Fund using Endowment Balance	\$1,000.0	\$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	\$325.0
DHSS Library (DHSS)	\$100.0	\$100.0	\$100.0	\$100.0	\$65.0
Social Determinants of Health (DHSS - DMMA)	\$1,000.0	\$500.0	\$1,000.0	\$1,000.0	\$1,000.0
Subtotal	\$2,600.0	\$2,100.0	\$2,600.0	\$2,600.0	\$2,390.0

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PROGRAMS	FY 20 Budget	FY 21 HFAC Rec's	FY 21 Budget	FY22 Request	Scenario 6
"Switch Funded" Programs					
Delaware Healthy Children Program (DHSS - DMMA)	\$2,034.7	\$2,034.7	\$2,034.7	\$2,034.7	\$1,322.6
Renal (DHSS - DMMA)	\$729.5	\$729.5	\$729.5	\$729.5	\$474.2
Non-Public School Nursing (DHSS - DPH)	\$539.5	\$539.5	\$539.5	\$539.5	\$350.7
School Based Health Centers (DHSS - DPH)	\$4,334.5	\$4,334.5	\$4,334.5	\$4,334.5	\$2,817.4
Health Disparities (DHSS - DPH)	\$40.4	\$40.4	\$40.4	\$40.4	\$26.3
Preschool Diagnosis and Treatment (DHSS - DPH)	\$52.8	\$52.8	\$52.8	\$52.8	\$34.3
Immunizations (DHSS - DPH)	\$94.6	\$94.6	\$94.6	\$94.6	\$61.5
Hepatitis B (DHSS - DPH)	\$32.0	\$32.0	\$32.0	\$32.0	\$20.8
Needle Exchange (DHSS - DPH)	\$184.3	\$184.3	\$184.3	\$184.3	\$119.8
Cancer Council (DHSS - DPH)	\$265.1	\$265.1	\$265.1	\$265.1	\$172.3
Developmental Screening (DHSS - DPH)	\$92.3	\$92.3	\$92.3	\$92.3	\$60.0
Nurse Family Partnership (DHSS - DPH)	\$1,040.0	\$1,040.0	\$1,040.0	\$1,040.0	\$676.0
Prescription Drug (DHSS - DPH)	\$80.0	\$80.0	\$80.0	\$80.0	\$52.0
Respite Care (DHSS - DSAAPD)	\$110.0	\$126.0	\$110.0	\$126.0	\$71.5
Subtotal	\$9,629.7	\$9,645.7	\$9,629.7	\$9,645.7	\$6,259.3
GRAND TOTAL					
	\$33,076.6	\$34,770.3	\$34,748.8	\$37,273.0	\$26,502.1