

FY 2027 Health Fund Requests

PROGRAMS	FY 25 Budget	FY 26 HFAC Rec's	FY 26 Budget	FY 27 Request	FY 27 HFAC Recommendation	Comments
Cancer Programs						
Cancer Council (DHSS - DPH)	\$265.1	\$265.1	\$172.3	\$265.1	\$265.1	Fund at FY27 request
DE Breast Cancer Coalition, Women's Mobile Health Screening, LLC - Women's Health Screening Program	\$397.7	\$462.2	\$397.7	\$462.2	\$462.2	Fund at FY27 request
Cancer Consortium and Cancer Council Recommendations (DHSS - DPH)	\$8,620.8	\$8,620.8	\$8,620.8	\$8,620.8	\$8,620.8	Fund at FY27 request
Consortium and Council Sub-Grantees:						
a) DE Breast Cancer Coalition - Breast Cancer Wellness	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	Fund at FY27 request
b) Breast and Cervical Cancer Treatment (DHSS - DMMA)	\$147.0	\$147.0	\$147.0	\$147.0	\$147.0	Fund at FY27 request
c) Cancer Care Connection - Oncology Social Work and Psychosocial Care	\$194.8	\$194.8	\$194.8	\$194.8	\$194.8	Fund at FY27 request
d) Cancer Support Community Delaware - Cancer Supports and Services	\$138.6	\$138.6	\$138.6	\$138.6	\$138.6	Fund at FY27 request
Subtotal	\$9,648.9	\$9,713.4	\$9,648.9	\$9,713.4	\$9,978.5	
Tobacco Prevention and Control Programs						
Office of Tobacco Enforcement (DOJ)	\$278.1	\$274.8	\$278.1	\$295.3	\$295.3	Fund at FY27 request
Botvin Life Skills Training Program - Tobacco Prevention Programs for Youth (DSCYF)	\$40.0	\$50.0	\$40.0	\$50.0	\$50.0	Fund at FY27 request
Division of Alcohol and Tobacco Enforcement (DSHS)	\$607.5	\$623.2	\$607.5	\$695.4	\$695.4	Fund at FY27 request
Tobacco Prevention and Control Program / Physical Activity, Nutrition and Obesity Prevention Program (DHSS - DPH)	\$3,720.7	\$3,720.7	\$3,720.7	\$3,720.7	\$3,720.7	Fund at FY27 request
Subtotal	\$4,646.3	\$4,668.7	\$4,646.3	\$4,761.4	\$4,761.4	
Workforce Development Programs						
Nursing Program - Polytech Adult Education	\$80.5	\$80.5	\$64.4	\$80.5	\$64.4	Fund at FY26 budget
New Nurse Development Program - Del Tech	\$3,221.0	\$3,221.0	\$2,576.8	\$3,221.0	\$1,546.1	Fund at 60% FY 27 Request
Paramedic Instructional Program Expansion - Del Tech	\$350.0	\$350.0	\$280.0	\$350.0	\$168.0	Fund at 60% FY 27 Request
Nursing Program - Delaware State University	\$214.3	\$1,000.0	\$171.4	\$1,000.0	\$600.0	Fund at 60% FY 27 Request
Subtotal	\$3,865.8	\$4,651.5	\$3,092.6	\$4,651.5	\$2,378.5	
Behavioral Health Programs						
Delaware Schools Surveys - Center for Drug and Health Studies - UD (DHSS - DSAMH)	\$18.3	\$18.3	\$18.3	\$18.3	\$18.3	Fund at FY27 request
Subtotal	\$18.3	\$18.3	\$18.3	\$18.3	\$18.3	
Health Related Programs						
Family Planning Services - Planned Parenthood of Delaware	\$86.2	\$92.0	\$86.2	\$153.2	\$86.2	Fund at FY26 budget
Programmatic Support - Delaware Hospice	\$150.0	\$250.0	\$150.0	\$250.0	\$150.0	Fund at FY26 budget
Asthma Project - American Lung Association of Mid-Atlantic	\$45.0	\$45.0	\$45.0	\$45.0	\$45.0	Fund at FY26 budget
Aids Delaware	\$0.0	\$50.0	\$15.0	\$75.0	\$15.0	Fund at FY26 budget
Subtotal	\$281.2	\$437.0	\$296.2	\$523.2	\$296.2	
Innovation Fund						
Healthy Communities Delaware (DHSS - DPH)	\$500.0	\$614.5	\$325.0	\$550.0	\$270.8	Scale to match Innovation Fund reduction from FY 26
Create Innovation Fund using Endowment Balance	\$1,500.0	\$2,000.0	\$1,200.0	\$1,500.0	\$1,000.0	Fund at \$1m
Subtotal	\$2,000.0	\$2,614.5	\$1,525.0	\$2,050.0	\$1,270.8	
Other Programs						
Wellness and Prevention Program - More Than Fitness	\$169.9	\$251.0	\$0.0	\$169.9		DO NOT FUND
Caregiver Program - Delaware Ecumenical Council on Children & Families	\$153.2	\$133.2	\$133.2	\$133.2		DO NOT FUND
Operating Funds - St. Francis Hospital Charity Care Program	\$73.7	\$73.7	\$0.0	\$73.7		DO NOT FUND

Delaware Network for Excellence in Autism (DNEA) - UD	\$575.0	\$575.0	\$460.0	\$460.0	\$230.0	Fund at 50% of FY 27 request
Health Literacy Council of DE - Christiana Care, University of Delaware, DHSS/DPH	\$200.0	\$400.0	\$200.0	\$400.0	\$100.0	Fund at 50% of FY 27 request
Subtotal	\$775.0	\$975.0	\$660.0	\$860.0	\$330.0	

New Programs

Colonial Chapter of the Paralyzed Veterans of America				\$25.0		DO NOT FUND
Community Educations Building (CEB)				\$504.7		DO NOT FUND
Dream Four Foundation				\$1,200.0		DO NOT FUND
The Timmons Foundation Inc				\$500.0		DO NOT FUND
University of Delaware, Center for Community Research and Service				\$68.7		DO NOT FUND
Speranza Digital Therapeutics Inc DBA Toivoa, Inc				\$400.0		DO NOT FUND
Food Bank of Delaware, Inc				\$4,070.0		DO NOT FUND
Community Legal Aid Society, Inc (CLASI)				\$150.0		DO NOT FUND
Sean Locke 24 Foundation				\$97.0		DO NOT FUND
Code Differently LLC				\$454.1		DO NOT FUND
Smoking Cessation (Brandywine Counseling)				\$59.4	\$59.4	Fund at FY27 request
YMCA of Delaware				\$207.0	\$207.0	Fund at FY27 request
Metropolitan Wilmington Urban League				\$100.0	\$100.0	Fund at FY27 request
The Nemours Foundation dba Nemours Childrens Health, Delaware				\$106.2	\$53.1	Fund at 50% of FY 27 request
Beebe Medical Center dba Beebe Healthcare				\$397.0	\$198.5	Fund at 50% of FY 27 request
Subtotal	\$975.0	\$1,375.0	\$0.0	\$7,469.5	\$618.0	

Past Applicants

Health Equity Webinars - Bureau of Health Equity (DHSS - DPH)	\$5.0	\$5.0	\$0.0	\$0.0
Limen Recovery and Wellness (DHSS - DSAMH)	\$250.0	\$250.0	\$0.0	\$0.0
Nurse Family Partnership - Children & Families First	\$149.5	\$149.0	\$119.6	\$0.0
Recreation and Respite Care Services - Easter Seal	\$25.0	\$25.0	\$25.0	\$0.0
Non-Public School Nursing Program (DHSS - DPH)	\$620.4	\$620.4	\$403.3	\$0.0
Cancer Council (DHSS - DPH)	\$265.1	\$265.1	\$172.3	\$265.1
Nurse Family Partnership (DHSS - DPH)	\$1,040.0	\$1,584.5	\$676.0	\$0.0
Delaware Adolescent Program Inc (DAPI) Healthy Future Program	\$0.0	\$261.2	\$0.0	\$0.0
Healthy Food for Healthy Kids "HFHK"	\$0.0	\$25.0	\$0.0	\$0.0
Sean Locke 24 Foundation	\$0.0	\$97.0	\$0.0	\$0.0
Delaware Prescription Assistance Program "DPAP" (DHSS - DMMA)	\$1,871.6	\$1,648.0	\$1,216.5	\$0.0
Social Security Income Medical Assistance Transition Program (DHSS - DMMA)	\$750.0	\$750.0	\$487.5	\$0.0
Medicaid Eligibility Increase for Pregnant Women and Infants (DHSS - DMMA)	\$667.0	\$667.0	\$433.6	\$0.0
Social Determinants of Health (DHSS - DMMA)	\$1,000.0	\$1,000.0	\$650.0	\$0.0
Social Security Income (SSI) Supplement (DHSS - DSS)	\$984.0	\$984.0	\$639.6	\$0.0
Respite Services - Family Support Services (DHSS - DDDS)	\$55.9	\$55.9	\$36.3	\$0.0
Personal Attendant Services Program - Attendant Care (DHSS - DSAAPD)	\$568.5	\$568.5	\$369.5	\$0.0
Delaware First State/First Shock - Semi-Automatic External Defibrillators (AEDs) (DHSS - DPH)	\$59.9	\$75.0	\$38.9	\$0.0
Health Care Connection (DHSS - DPH)	\$585.4	\$585.4	\$380.5	\$0.0
Diabetes and Heart Disease Prevention and Control Program (DHSS - DPH)	\$292.2	\$292.2	\$189.9	\$0.0
DHSS Library (DHSS)	\$115.0	\$120.0	\$74.8	\$0.0
Community Mobile Health (DHSS-DPH)	\$150.0	\$200.0	\$0.0	\$0.0
Behavioral Risk Factor Surveillance System Survey "BRFSSS" (DHSS- DPH)	\$0.0	\$300.0	\$0.0	\$0.0
Healthy Communities Delaware (DHSS - DPH)	\$500.0	\$614.5	\$325.0	\$550.0
Subtotal	\$9,954.5	\$11,142.7	\$6,238.3	\$815.1

	FY 25 Budget	FY 26 HFAC Rec's	FY 26 Budget	FY 27 Request	FY 27 HFAC Recommendation
GRAND TOTAL	\$32,165.0	\$35,596.1	\$26,125.6	\$30,862.4	\$19,651.7

Funds Available	
Reserve balance	\$12,112.3
Projected MSA Payment	\$19,646.0
Projected Interest	\$1,400.0
TOTAL FUNDS AVAILABLE	\$33,158.3

Recommended Reserve Balance:	\$13,506.6
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