

Health Fund FY 09

EXISTING PROGRAMS	<u>FY 08 Budget</u>	<u>HFAC Recommendation</u>	<u>GRB</u>
Cancer Programs			
Cancer Consortium Recommendations - Division of Public Health	11,029,700	11,029,700	11,029,700
Consortium Sub-Grantees:			
a) DE Breast Cancer Coalition \$100,000			
b) Breast and Cervical Cancer Treatment \$200,000			
c) Cancer Care Connection \$150,000			
d) The Wellness Community \$200,000			
Subtotal	11,029,700	11,029,700	11,029,700
Disability Programs			
Medical Coverage for SSI Transition - Division of Medicaid & Medical Assistance	1,900,000	2,295,000	2,295,000
Attendant Care/HB 30 - Division Developmental Disabilities Services	70,000	70,000	70,000
Attendant Care/HB 30 - Division of Svcs. for Aging Adults/Physical Disabilities	760,000	760,000	760,000
SSI Supplement - Division of Social Services	1,240,400	1,240,400	1,240,400
Exceptional Care for Children	477,200	90,000	90,000
Money Follows the Person - Division of Medicaid & Medical Assistance	352,800	691,000	691,000
Subtotal	4,800,400	5,146,400	5,146,400
Tobacco Prevention and Control Programs			
Tobacco Prevention - Department of Education	267,700	0	267,700
Tobacco Prevention - Department of Justice	204,600	204,600	204,600
Tobacco Prevention - Department of Services for Children, Youth, Families	110,000	0	110,000
Tobacco Prevention - Division of Alcohol and Tobacco Enforcement	524,000	524,000	524,000
Tobacco Prevention - Division of Public Health	3,935,400	3,935,400	3,935,400
House Bill 47 - Infectious Disease Reporting Act - Division of Public Health	92,500	92,500	92,500
Subtotal	5,134,200	4,756,500	5,134,200

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Delaware Prescription Assistance Program			
Subtotal	4,500,000	4,500,000	4,500,000
Workforce Development Programs			
New Nurse Formation Programs - Del Tech	1,990,400	2,394,173	2,189,800
Nursing Program - Wesley College (FY 09 Final Phase)	226,500	331,000	331,000
Nursing Program - Polytech Adult Education (FY 09 Final Phase)	308,000	122,300	122,300
Subtotal	2,524,900	2,847,473	2,643,100
Behavioral Health Programs			
Heroin Residential Program - Gaudenzia, Inc.	550,000	0	550,000
Option 1: \$566,500 (existing 20 beds) Option 2: \$871,735 (additional 15 beds)			
Substance Abuse Transitional Housing - Connections Chance House	220,000	220,000	220,000
Option 1: \$240,000 (existing beds) Option 2: \$330,109 (additional 8 beds)			
Limen House	75,000	75,000	75,000
Delaware Schools ATODA Survey - University of Delaware	47,600	47,600	47,600
Project Renewal Program - Brandywine Counseling	176,600	176,600	176,600
Subtotal	1,069,200	519,200	1,069,200
Consumer Education Programs			
Resource Mothers Program - Children & Families First	250,000	287,500	250,000
Kent/Sussex Consumer Health Services - Delaware Academy of Medicine	240,000	240,000	240,000
E-Resources Program - Delaware Academy of Medicine	400,000	400,000	400,000
Urban Health Project - People's Settlement Association	50,000	0	0
Subtotal	940,000	927,500	890,000

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Other Programs			
Public Access Defibrillation - Division of Public Health	250,000	250,000	250,000
Uninsured Action Plan - Delaware Health Care Commission	1,250,000	1,250,000	1,250,000
Staff - Delaware Health Care Commission	57,100	57,100	57,100
Chronic Disease Pilot Program (Diabetes) - Division of Public Health	500,000	500,000	500,000
Caregiver Program - Delaware Ecumenical Council on Children & Families	178,100	178,100	178,100
Medicaid Increase for Pregnant Women - Div. of Medicaid & Medical Assistance	600,000	600,000	600,000
Hospice Program - Ingleside Homes, Inc.	35,300	0	0
Family Planning Services - Planned Parenthood of Delaware	143,200	143,200	143,200
Hepatitis B Vaccine for DOC - Division of Public Health	75,000	75,000	75,000
Neonatal Intensive Care Unit Family Support Project - March of Dimes	30,000	30,000	30,000
Subtotal	3,118,700	3,083,400	3,083,400
TOTAL EXISTING PROGRAMS	33,117,100	32,810,173	33,496,000

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NEW PROGRAMS

HFAC **GRB**
Recommendation

One-Time Funding

Delaware Hospice - (\$700,000 operating funds; \$200,000 program funds)	300,000	155,500
St. Francis Hospital - Operating Funds	250,000	124,400

On-Going Funding

Delaware State University - Nursing Program	300,000	158,600
Kelly Heinz-Grundner Brain Tumor Foundation - Awareness Program	138,000	46,700
American Lung Association of Mid-Atlantic - Asthma Project	129,600	65,100
Easter Seals - Respite Care Services	100,000	46,700
AIDS Delaware - Popular Opinion Program	40,000	24,900

TOTAL NEW PROGRAMS

1,257,600 621,900

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