FY 2022 Health Fund Summary

**Scenario 2:** Below DHSS programs zeroed out
- CHIP
- DSAAPD/DDDS Respite programs
- DPAP
- Bridge Clinic
- Switch fund BH Programs

### 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 2 Programs: $32,691.2

**TOTAL EXPENSES ALL PROGRAMS:** $32,691.2

**Difference [(Shortage) / Overage]:** ($1,434.3)
## FY 2022 Health Fund Requests

<table>
<thead>
<tr>
<th>PROGRAMS</th>
<th>FY 20 Budget</th>
<th>FY 21 HFAC Rec's</th>
<th>FY 21 Budget</th>
<th>FY22 Request</th>
<th>Scenario 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cancer Programs</td>
<td></td>
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<tr>
<td>Women's Health Screening Program</td>
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<td>Cancer Consortium Recommendations (DHSS - DPH)</td>
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<td>Consortium Sub-Grantees:</td>
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<td>a) DE Breast Cancer Coalition</td>
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<tr>
<td>b) Breast and Cervical Cancer Treatment (DHSS - DMMA)</td>
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<td>$99.5</td>
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<tr>
<td>c) Cancer Care Connection</td>
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<td>$169.4</td>
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<tr>
<td>d) Cancer Support Community (Formerly The Wellness Community)</td>
<td>$120.5</td>
<td>$120.5</td>
<td>$120.5</td>
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<td><strong>Subtotal</strong></td>
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<td><strong>$9,408.6</strong></td>
<td><strong>$9,408.6</strong></td>
<td><strong>$9,410.3</strong></td>
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</tbody>
</table>

| Disability Programs                           |              |                  |              |              |            |
| Medical Coverage for SSI Transition (DHSS - DMMA) | $1,350.0   | $1,350.0         | $1,350.0     | $750.0       | $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       | $568.5     |
| SSI Supplement (DHSS - DSS)                    | $984.0       | $984.0           | $984.0       | $984.0       | $984.0     |
| **Subtotal**                                  | **$2,958.4** | **$2,958.4**     | **$2,958.4** | **$2,358.4** | **$2,302.5** |

| 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        | $40.0     |
| Tobacco Prevention - Div. of Alcohol and Tobacco Enforcement | $391.9        | $432.0           | $432.0       | $481.4       | $481.4     |
| Tobacco Prevention (DHSS - DPH)                | $1,638.3     | $5,825.0         | $1,803.0     | $3,720.0     | $3,720.0   |
| **Subtotal**                                  | **$2,307.9** | **$6,541.8**     | **$2,517.4** | **$4,486.0** | **$4,486.0** |

**Scenario 2:** Below DHSS programs zeroed out
- CHIP
- DSAAPD/DDDS Respite programs
- DPAP
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HFAC FY22_Scenario 2 DHSS Programs Zeroed out
## FY 2022 Health Fund Requests

### Programs

#### Delaware Prescription Assistance Program (DHSS - DMMA)
- **FY 20 Budget**: $2,000.0
- **FY 21 HFAC Rec's**: $2,000.0
- **FY 21 Budget**: $2,000.0
- **Scenario 2**: $2,000.0

**Subtotal**: $2,000.0

#### Workforce Development Programs

- **New Nurse Formation Programs - Del Tech**
  - **FY 20 Budget**: $2,145.5
  - **FY 21 Budget**: $0.0
  - **FY 22 Request**: $2,745.2
  - **Scenario 2**: $2,769.0

- **DTCC - Paramedic Instructional Program Expansion**
  - **FY 20 Budget**: $225.0
  - **FY 21 Budget**: $0.0
  - **FY 22 Request**: $225.0
  - **Scenario 2**: $350.0

- **Nursing Program - Polytech Adult Education**
  - **FY 20 Budget**: $70.0
  - **FY 21 Budget**: $0.0
  - **FY 22 Request**: $70.0
  - **Scenario 2**: $70.0

- **Delaware State University - Nursing Program**
  - **FY 20 Budget**: $95.6
  - **FY 21 Budget**: $0.0
  - **FY 22 Request**: $95.6
  - **Scenario 2**: $159.4

**Subtotal**: $2,536.1

#### Behavioral Health Programs

- **Heroin Residential Program - Gaudenzia, Inc. (DHSS - DSAMH)**
  - **FY 20 Budget**: $0.0
  - **FY 21 Budget**: $0.0
  - **FY 22 Request**: $287.9
  - **Scenario 2**: $287.9

- **Limen House (DHSS - DSAMH)**
  - **FY 20 Budget**: $0.0
  - **FY 21 Budget**: $0.0
  - **FY 22 Request**: $60.0
  - **Scenario 2**: $60.0

- **Smoking Cessation (Brandywine Counseling)**
  - **FY 20 Budget**: $0.0
  - **FY 21 Budget**: $0.0
  - **FY 22 Request**: $0.0
  - **Scenario 2**: $52.4

- **Delaware Schools ATODA Survey - University of Delaware (DHSS - DSAMH)**
  - **FY 20 Budget**: $18.3
  - **FY 21 Budget**: $18.3
  - **FY 22 Request**: $366.2
  - **Scenario 2**: $418.6

**Subtotal**: $18.3

#### Consumer Education Programs

- **Nurse Family Partnership - Children & Families First**
  - **FY 20 Budget**: $149.5
  - **FY 21 Budget**: $149.5
  - **FY 22 Request**: $149.5
  - **Scenario 2**: $150.5

**Subtotal**: $149.5

#### Other Programs

- **Public Access Defibrillation (DHSS - DPH)**
  - **FY 20 Budget**: $59.9
  - **FY 21 Budget**: $59.9
  - **FY 22 Request**: $59.9
  - **Scenario 2**: $75.0

- **Health Care Connection (DHSS - DPH)**
  - **FY 20 Budget**: $543.6
  - **FY 21 Budget**: $543.6
  - **FY 22 Request**: $543.6
  - **Scenario 2**: $581.6

- **Chronic Disease Program [Diabetes] (DHSS - DPH)**
  - **FY 20 Budget**: $267.4
  - **FY 21 Budget**: $267.4
  - **FY 22 Request**: $267.4
  - **Scenario 2**: $267.4

- **Caregiver Program - Delaware Ecumenical Council on Children & Families**
  - **FY 20 Budget**: $133.2
  - **FY 21 Budget**: $133.2
  - **FY 22 Request**: $133.2
  - **Scenario 2**: $133.2

- **Medicaid Increase for Pregnant Women (DHSS - DMMA)**
  - **FY 20 Budget**: $667.0
  - **FY 21 Budget**: $667.0
  - **FY 22 Request**: $667.0
  - **Scenario 2**: $667.0

- **Family Planning Services - Planned Parenthood of Delaware**
  - **FY 20 Budget**: $86.2
  - **FY 21 Budget**: $86.2
  - **FY 22 Request**: $350.0
  - **Scenario 2**: $350.0

- **Delaware Hospice - Programmatic Support**
  - **FY 20 Budget**: $79.9
  - **FY 21 Budget**: $100.0
  - **FY 22 Request**: $79.9
  - **Scenario 2**: $100.0

- **St. Francis Hospital - Operating Funds**
  - **FY 20 Budget**: $80.1
  - **FY 21 Budget**: $100.0
  - **FY 22 Request**: $80.1
  - **Scenario 2**: $100.0

- **American Lung Association of Mid-Atlantic - Asthma Project**
  - **FY 20 Budget**: $41.9
  - **FY 21 Budget**: $41.9
  - **FY 22 Request**: $41.9
  - **Scenario 2**: $41.9

- **Easter Seals - Respite Care Services**
  - **FY 20 Budget**: $16.0
  - **FY 21 Budget**: $25.0
  - **FY 22 Request**: $16.0
  - **Scenario 2**: $25.0

- **AIDS Delaware**
  - **FY 20 Budget**: $8.0
  - **FY 21 Budget**: $10.0
  - **FY 22 Request**: $8.0
  - **Scenario 2**: $15.0

- **Autism Supports**
  - **FY 20 Budget**: $0.0
  - **FY 21 Budget**: $0.0
  - **FY 22 Request**: $0.0
  - **Scenario 2**: $500.0

**Subtotal**: $1,983.2

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**HFAC FY22_Scenario 2 DHSS Programs Zeroed out**

**10/26/2020**
# FY 2022 Health Fund Requests

**Scenario 2**: Below DHSS programs zeroed out
- CHIP
- DSAAPD/ DDOS Respite programs
- DPAP
- Bridge Clinic
- Switch fund BH Programs

## PROGRAMS

<table>
<thead>
<tr>
<th>Program</th>
<th>FY 20 Budget</th>
<th>FY 21 HFAC Rec's</th>
<th>FY 21 Budget</th>
<th>FY 22 Request</th>
<th>Scenario 2</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>New Programs</strong></td>
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</tr>
<tr>
<td>Create Innovation Fund using Endowment Balance</td>
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<tr>
<td>Needle Exchange (DHSS - DPH)</td>
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<tr>
<td>Cancer Council (DHSS - DPH)</td>
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<td>$265.1</td>
<td>$265.1</td>
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<td>$37,273.0</td>
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**HFAC FY22 Scenario 2 DHSS Programs Zeroed out**

10/26/2020