

EVERY WOMAN COUNTS PROGRAM Funding Summary

FY 2015-16, November 2015 Estimate Compared to Appropriation

	Appropriation FY 2015-16	Nov 2015 Est. FY 2015-16	Difference Incr./(Decr.)
Caseload:	213,000	225,035	12,035
Net Dollars:			
4260-114-0001 (General Fund)	\$4,401,000	\$173,000	(\$4,228,000)
4260-114-0236 (Prop 99)	\$25,318,000	\$25,318,000	\$0
4260-114-0009 (BCCA)	\$7,912,000	\$7,912,000	\$0
4260-114-0890 (CDC)	\$4,509,000	\$4,509,000	\$0
Total	<u>\$42,140,000</u>	<u>\$37,912,000</u>	<u>-\$4,228,000</u>

November 2015 Estimate, FY 2015-16 Compared to FY 2016-17

	Nov. 2015 Est. FY 2015-16	Nov. 2015 Est. FY 2016-17	Difference Incr./(Decr.)
Caseload:²	225,035	177,800	(47,235)
Net Dollars:			
4260-114-0001 (General Fund)	\$173,000	\$0	(\$173,000)
4260-114-0236 (Prop 99)	\$25,318,000	\$19,794,000	(\$5,524,000)
4260-114-0009 (BCCA)	\$7,912,000	\$7,912,000	\$0
4260-114-0890 (CDC)	\$4,509,000	\$4,509,000	\$0
Total	<u>\$37,912,000</u>	<u>\$32,215,000</u>	<u>-\$5,697,000</u>

² The November 2015 caseload estimate is based on updated data through June 2015.

EVERY WOMAN COUNTS PROGRAM
Funding Sources By Component
Fiscal Year 2015-16

November 2015 Estimate Compared to Appropriation, Total Funds

	Appropriation FY 2015-16	Nov. 2015 Est. FY 2015-16	Difference Incr./(Decr.)
1. Base Expenditure Estimate	\$ 33,662,000	\$ 33,130,000	\$ (532,000)
2. Policy Changes	\$ 7,053,000	\$ 3,373,000	\$ (3,680,000)
	-----	-----	-----
Total for Services	\$ 40,715,000	\$ 36,503,000	\$ (4,212,000)
Fiscal Intermediary	\$ 1,425,000	\$ 1,409,000	\$ (16,000)
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Total EWC Program	\$ 42,140,000	\$ 37,912,000	\$ (4,228,000)

November 2015 Estimate Compared to Appropriation, General Fund

	Appropriation FY 2015-16	Nov. 2015 Est. FY 2015-16	Difference Incr./(Decr.)
1. Base Expenditure Estimate	\$ 33,662,000	\$ 33,130,000	\$ (532,000)
2. Policy Changes	\$ (30,686,000)	\$ (34,366,000)	\$ (3,680,000)
	-----	-----	-----
Total for Services	\$ 2,976,000	\$ (1,236,000)	\$ (4,212,000)
Fiscal Intermediary	\$ 1,425,000	\$ 1,409,000	\$ (16,000)
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Total EWC Program	\$ 4,401,000	\$ 173,000	\$ (4,228,000)

EVERY WOMAN COUNTS PROGRAM
Funding Sources By Component
Current Year vs Budget Year

November 2015 Estimate, FY 2015-16 Compared to FY 2016-17, Total Funds

	Nov. 2015 Est. <u>FY 2015-16</u>	Nov. 2015 Est. <u>FY 2016-17</u>	Difference <u>Incr./(Decr.)</u>
1. Base Expenditure Estimate	\$ 33,130,000	\$ 27,652,000	\$ (5,478,000)
2. Policy Changes	\$ 3,373,000	\$ 3,373,000	\$ 0
	-----	-----	-----
Total for Services	\$ 36,503,000	\$ 31,025,000	\$ (5,478,000)
Fiscal Intermediary	\$ 1,409,000	\$ 1,190,000	\$ (219,000)
	-----	-----	-----
Total EWC Program	\$ 37,912,000	\$ 32,215,000	\$ (5,697,000)

November 2015 Estimate, FY 2015-16 Compared to FY 2016-17, General Fund

	Nov. 2015 Est. <u>FY 2015-16</u>	Nov. 2015 Est. <u>FY 2016-17</u>	Difference <u>Incr./(Decr.)</u>
1. Base Expenditure Estimate	\$ 33,130,000	\$ 27,652,000	\$ (5,478,000)
2. Policy Changes	\$ (34,366,000)	\$ (28,842,000)	\$ 5,524,000
	-----	-----	-----
Total for Services	\$ (1,236,000)	\$ (1,190,000)	\$ 46,000
Fiscal Intermediary	\$ 1,409,000	\$ 1,190,000	\$ (219,000)
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Total EWC Program	\$ 173,000	\$ 0	\$ (173,000)

**EVERY WOMAN COUNT PROGRAM
Comparison of Assumed Fiscal Impacts of Policy Changes**

Fiscal Year 2015-16, November 2015 Estimate Compared to Appropriation								
<u>POLICY CHG.</u>		<u>FY 2015-16 APPROPRIATION</u>		<u>NOVEMBER 2015 ESTIMATE</u>		<u>DIFFERENCE, Incr./(Decr.)</u>		
<u>TYPE</u>	<u>NO.</u>	<u>DESCRIPTION</u>	<u>TOTAL FUNDS</u>	<u>STATE FUNDS</u>	<u>TOTAL FUNDS</u>	<u>STATE FUNDS</u>	<u>TOTAL FUNDS</u>	<u>STATE FUNDS</u>
FI	1	FISCAL INTERMEDIARY EXPENDITURES	\$1,425,000	\$1,425,000	\$1,409,000	\$1,409,000	-\$16,000	-\$16,000
Other	2	CIGARETTE AND TOBACCO PRODUCTS SURTAX FUND	\$0	\$0	\$0	\$0	\$0	\$0
Other	3	BREAST CANCER CONTROL ACCOUNT	\$0	\$0	\$0	\$0	\$0	\$0
Other	4	CENTER FOR DISEASE CONTROL AND PREVENTION FUND	\$0	-\$4,509,000	\$0	-\$4,509,000	\$0	\$0
Benefits	5	CONSUMER TOLL-FREE LINE AND ONLINE PROVIDER LOCATOR	\$16,000	\$16,000	\$16,000	\$16,000	\$0	\$0
Benefits	6	REGIONAL CONTRACTS	\$3,057,000	\$3,057,000	\$3,057,000	\$3,057,000	\$0	\$0
Benefits	7	SAN DIEGO STATE UNIVERSITY RESEARCH FOUNDATION	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$0
Benefits	8	DIGITAL MAMMOGRAPHY RATE CHANGE	\$3,680,000	\$3,680,000	\$0	\$0	-\$3,680,000	-\$3,680,000
EWC TOTAL			\$8,478,000	\$3,969,000	\$4,782,000	\$273,000	-\$3,696,000	-\$3,696,000

Fiscal Year 2015-16 Compared to Fiscal Year 2016-17								
<u>POLICY CHG.</u>		<u>Nov. 2015 Est. for FY 2015-16</u>		<u>Nov. 2015 Est. for FY 2016-17</u>		<u>DIFFERENCE, Incr./(Decr.)</u>		
<u>TYPE</u>	<u>NO.</u>	<u>DESCRIPTION</u>	<u>TOTAL FUNDS</u>	<u>STATE FUNDS</u>	<u>TOTAL FUNDS</u>	<u>STATE FUNDS</u>	<u>TOTAL FUNDS</u>	<u>STATE FUNDS</u>
FI	1	FISCAL INTERMEDIARY EXPENDITURES	\$1,409,000	\$1,409,000	\$1,190,000	\$1,190,000	-\$219,000	-\$219,000
Other	2	CIGARETTE AND TOBACCO PRODUCTS SURTAX FUND	\$0	\$0	\$0	\$0	\$0	\$0
Other	3	BREAST CANCER CONTROL ACCOUNT	\$0	\$0	\$0	\$0	\$0	\$0
Other	4	CENTER FOR DISEASE CONTROL AND PREVENTION FUND	\$0	-\$4,509,000	\$0	-\$4,509,000	\$0	\$0
Benefits	5	CONSUMER TOLL-FREE LINE AND ONLINE PROVIDER LOCATOR	\$16,000	\$16,000	\$16,000	\$16,000	\$0	\$0
Benefits	6	REGIONAL CONTRACTS	\$3,057,000	\$3,057,000	\$3,057,000	\$3,057,000	\$0	\$0
Benefits	7	SAN DIEGO STATE UNIVERSITY RESEARCH FOUNDATION	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$0
Benefits	8	DIGITAL MAMMOGRAPHY RATE CHANGE	\$0	\$0	\$0	\$0	\$0	\$0
EWC TOTAL			\$4,782,000	\$273,000	\$4,563,000	\$54,000	-\$219,000	-\$219,000

¹ Funds are referenced separately in the EWC Funding Summary pages.

FISCAL INTERMEDIARY EXPENDITURES

POLICY CHANGE NUMBER: 1
IMPLEMENTATION DATE: 07/2012
ANALYST: Joel Singh

		<u>FY 2015-16</u>	<u>FY 2016-17</u>
FULL YEAR COST	- TOTAL FUNDS	\$1,409,000	\$1,190,000
	- GENERAL FUND	\$1,409,000	\$1,190,000
PAYMENT LAG		1.0000	1.0000
% REFLECTED IN BASE		0.00%	0.00%
APPLIED TO BASE	- TOTAL FUNDS	\$1,409,000	\$1,190,000
	- GENERAL FUND	\$1,409,000	\$1,190,000

Purpose:

This policy change estimates the costs for the Fiscal Intermediary (FI) expenditures related to the Every Woman Counts (EWC) program.

Authority:

Health & Safety Code 104150 (c)

Interdependent Policy Changes:

Not Applicable

Background:

The EWC program utilizes the FI to adjudicate medical claims. FI expenditures consist of adjudicated claim line (ACL) costs, system development notices (SDNs), and EWC calls to FI telephone services. The SDNs are used to make improvements to DETEC, the program's web-based enrollment and data collection system, and to add, delete or modify EWC covered procedures in CA-MMIS.

Reason for Change from Prior Estimate:

The changes are due to updated claims data and average cost per ACLs from CA-MMIS.

Methodology:

1. The estimated medical FI administrative costs are:

FY 2015-16	Estimated ACLs	Ave Cost per ACLs	Estimated ACL Expenditure
General ACLs	936,641	\$0.97	\$908,542
Online ACLs	5	\$0.70	\$4
Total			\$908,546

FY 2016-17	Estimated ACLs	Ave Cost per ACLs	Estimated ACL Expenditure
General ACLs	945,146	\$0.73	\$689,957
Online ACLs	5	\$0.56	\$3
Total			\$689,960

2. The EWC program is budgeted on an accrual basis.

	FY 2015-16	FY 2016-17
Processing Costs	\$909,000	\$690,000
SDNs	\$500,000	\$500,000
Total	\$1,409,000	\$1,190,000

Funding:

100% GF (4260-114-0001)

CIGARETTE AND TOBACCO PRODUCTS SURTAX FUND

POLICY CHANGE NUMBER: 2
IMPLEMENTATION DATE: 7/2012
ANALYST: Joel Singh

		<u>FY 2015-16</u>	<u>FY 2016-17</u>
FULL YEAR COST	- TOTAL FUNDS	\$0	\$0
	- GENERAL FUND	-\$25,318,000	-\$19,794,000
	- PROP 99 FUND	\$25,318,000	\$19,794,000
PAYMENT LAG		1.0000	1.0000
% REFLECTED IN BASE		0.00%	0.00%
APPLIED TO BASE	- TOTAL FUNDS	\$0	\$0
	- GENERAL FUND	-\$25,318,000	-\$19,794,000
	- PROP 99 FUND	\$25,318,000	\$19,794,000

Purpose:

This policy change shifts the Cigarette and Tobacco Products Surtax (CTPS/Proposition 99) funds from the Unallocated Accounts to the General Fund.

Authority:

Revenue & Taxation Code 30124 (b)(6)
 California Tobacco Health Education Act of 1988 (Proposition 99)

Interdependent Policy Changes:

Not Applicable

Background:

CTPS/Proposition 99 funds breast and cervical cancer screening and diagnostics for uninsured low-income women in the Every Woman Counts (EWC) program. These restricted funds pay clinical claims expenditures. Services include:

- Office visits and consults,
- Screening mammograms,
- Diagnostic mammograms,
- Diagnostic breast procedures,
- Case management, and
- Other clinical services.

Reason for Change from Prior Estimate:

There is no change from prior estimate.

Methodology:

1. The EWC program will receive \$25,318,000 in FY 2015-16 and \$19,794,000 in FY 2016-17.
2. The EWC program is budgeted on an accrual basis.

Funding:

Proposition 99 Unallocated Local Assistance (4260-114-0236)
100% General Fund (4260-114-0001)

BREAST CANCER CONTROL ACCOUNT

POLICY CHANGE NUMBER: 3
IMPLEMENTATION DATE: 07/2012
ANALYST: Joel Singh

		<u>FY 2015-16</u>	<u>FY 2016-17</u>
FULL YEAR COST	- TOTAL FUNDS	\$0	\$0
	- GENERAL FUND	-\$7,912,000	-\$7,912,000
	- BCCA FUND	\$7,912,000	\$7,912,000
PAYMENT LAG		1.0000	1.0000
% REFLECTED IN BASE		0.00%	0.00%
APPLIED TO BASE	- TOTAL FUNDS	\$0	\$0
	- GENERAL FUND	-\$7,912,000	-\$7,912,000
	- BCCA FUND	\$7,912,000	\$7,912,000

Purpose:

This policy change shifts the Breast Cancer Control Account (BCCA) funds to the General Fund.

Authority:

Revenue & Taxation Code 30461.6

Interdependent Policy Changes:

Not Applicable

Background:

BCCA funds the provision of early breast cancer detection services for uninsured and underinsured women in the Every Woman Counts (EWC) program. The BCCA is funded by one cent of a two-cent tobacco tax. BCCA funds may be used for direct services such as:

- Direct services contracts,
- Screening,
- Medical referrals,
- Outreach and health education,
- Clinical claims, and
- Processing costs.

Reason for Change from Prior Estimate:

There is no change from prior estimate.

Methodology:

1. The EWC program will receive \$7,912,000 of BCCA funds in FY 2015-16 and FY 2016-17.
2. The EWC program is budgeted on an accrual basis.

Funding:

Breast Cancer Control Account (4260-114-0009)
100% General Fund (4260-114-0001)

CENTER FOR DISEASE CONTROL AND PREVENTION FUND

POLICY CHANGE NUMBER: 4
IMPLEMENTATION DATE: 07/2012
ANALYST: Joel Singh

		<u>FY 2015-16</u>	<u>FY 2016-17</u>
FULL YEAR COST	- TOTAL FUNDS	\$0	\$0
	- GENERAL FUND	-\$4,509,000	-\$4,509,000
	- CDC FUNDS	\$4,509,000	\$4,509,000
PAYMENT LAG		1.0000	1.0000
% REFLECTED IN BASE		0.00%	0.00%
APPLIED TO BASE	- TOTAL FUNDS	\$0	\$0
	- GENERAL FUND	-\$4,509,000	-\$4,509,000
	- CDC FUNDS	\$4,509,000	\$4,509,000

Purpose:

This policy change shifts the grant funding from the Center for Disease Control and Prevention (CDC) fund to the General Fund.

Authority:

Health & Safety Code 104150 (a)(b)
 Affordable Care Act of 2010

Interdependent Policy Changes:

Not Applicable

Background:

The CDC provides federal funding through the National Breast and Cervical Cancer Early Detection Program (NBCCEDP) for direct service contracts and clinical claims. The program required 60% of the grant funds for breast and cervical cancer screening services and the remaining 40% for non-screening services. Effective July 1, 2015, per the 2015 Federal Appropriation Budget, the CDC has eliminated the 60/40 allocation requirement, therefore allowing states to expand activities such as outreach, education and quality assurance. CDC's guidance requires grantees to continue providing screening to priority population while allowing opportunity to expand activities to reach the eligible populations.

The program offers funding for:

- Breast and cervical cancer screening,
- Cervical and breast cancer outreach,
- Education on preventive benefits, and
- Assuring high quality clinical services.

Reason for Change from Prior Estimate:

There is no change from prior estimate.

Methodology:

1. The CDC grant is a multi-year contract beginning June 30, 2012 through June 29, 2017. The total grant amount is \$10,803,000 for FY 2015-16 and FY 2016-17.
2. The Department receives 66.61% of the total grant amount and the California Department of Public Health (CDPH) receives the remaining 33.39%.

Department	\$7,196,000
CDPH	\$3,607,000
Total CDC Grant Amount	\$10,803,000

3. The Department allocates 62.66% of the grant to local assistance and 37.34% to the support budget.

Local Assistance	\$4,509,000
Support	\$2,687,000
NBCCEDP Grant for EWC	\$7,196,000

4. The EWC program is budgeted on an accrual basis.

Funding:

CDC Federal Fund (4260-114-0890)
100% General Fund (4260-114-0001)

CONSUMER TOLL-FREE LINE AND ONLINE PROVIDER LOCATOR

POLICY CHANGE NUMBER: 5
IMPLEMENTATION DATE: 7/2012
ANALYST: Joel Singh

		<u>FY 2015-16</u>	<u>FY 2016-17</u>
FULL YEAR COST	- TOTAL FUNDS	\$16,000	\$16,000
	- GENERAL FUND	\$16,000	\$16,000
PAYMENT LAG		1.0000	1.0000
% REFLECTED IN BASE		0.00%	0.00%
APPLIED TO BASE	- TOTAL FUNDS	\$16,000	\$16,000
	- GENERAL FUND	\$16,000	\$16,000

Purpose:

This policy change estimates the contract costs for the Every Woman Counts (EWC) consumer toll-free line automated voice response system (AVRS) and Online Provider Locator (OPL) system.

Authority:

Health & Safety Code 104150 (c)
 Revenue and Taxation Code 30461.6

Interdependent Policy Changes:

Not Applicable

Background:

The Department contracts with AT&T for the EWC consumer toll-free line AVRS for 24-hour provider referrals. The Department also administers an OPL system developed by the Department's Enterprise Information Technology Services Division.

Reason for Change from Prior Estimate:

There is no change from prior estimate.

Methodology:

1. AVRS cost for the consumer toll-free line is determined based on the estimated call volume.
2. OPL system cost is determined based on staff programming hours for system maintenance.

	FY 2015-16	FY 2016-17
AVRS	\$11,000	\$11,000
OPL system	\$5,000	\$5,000
Total	\$16,000	\$16,000

Funding:

100% General Fund (4260-114-0001)

REGIONAL CONTRACTS

POLICY CHANGE NUMBER: 6
IMPLEMENTATION DATE: 7/2012
ANALYST: Joel Singh

		<u>FY 2015-16</u>	<u>FY 2016-17</u>
FULL YEAR COST	- TOTAL FUNDS	\$3,057,000	\$3,057,000
	- GENERAL FUND	\$3,057,000	\$3,057,000
PAYMENT LAG		1.0000	1.0000
% REFLECTED IN BASE		0.00%	0.00%
APPLIED TO BASE	- TOTAL FUNDS	\$3,057,000	\$3,057,000
	- GENERAL FUND	\$3,057,000	\$3,057,000

Purpose:

This policy change estimates the Every Women Counts (EWC) programs regional contractor's costs.

Authority:

Health & Safety Code 104150 (c)
Revenue & Taxation Code 30461.6
CA Health Collaborative Contract #12-89322
Community Health Partnership Contract #12-89330
County of Orange Contract #12-89327
Santa Barbara County Contract #12-89329

Interdependent Policy Changes:

Not Applicable

Background:

As required by the National Breast and Cervical Cancer Early Detection Program (NBCCEDP) grant, the Department provides tailored health education to priority populations, quality clinical follow-up for recipients, and primary care provider network support. These services are provided through contractors located in 10 geographical regions of California.

The objective of each contract is to:

- Promote breast and cervical cancer awareness,
- Increase first time and repeat breast and cervical cancer screening, and
- Promote high quality screening services through management of a regional primary care provider network.

Reason for Change from Prior Estimate:

There is no change.

Methodology:

1. The contracts began on January 1, 2012 and will end on December 31, 2016.
2. Assume regional contracts will be renewed for an additional five years, effective January 1, 2017.
3. The contracts are funded by local assistance.

	FY 2015-16	FY 2016-17
CA Health Collab.	\$2,129,500	\$2,129,500
Community Health Partnership	\$266,800	\$266,800
County of Orange	\$306,400	\$306,400
Santa Barbara County	\$354,300	\$354,300
Total	\$3,057,000	\$3,057,000

4. The EWC program is budgeted on an accrual basis.

Funding:

100% General Fund (4260-114-0001)

SAN DIEGO STATE UNIVERSITY RESEARCH FOUNDATION

POLICY CHANGE NUMBER: 7
IMPLEMENTATION DATE: 7/2012
ANALYST: Joel Singh

		<u>FY 2015-16</u>	<u>FY 2016-17</u>
FULL YEAR COST	- TOTAL FUNDS	\$300,000	\$300,000
	- GENERAL FUND	\$300,000	\$300,000
PAYMENT LAG		1.0000	1.0000
% REFLECTED IN BASE		0.00%	0.00%
APPLIED TO BASE	- TOTAL FUNDS	\$300,000	\$300,000
	- GENERAL FUND	\$300,000	\$300,000

Purpose:

This policy change estimates the contract costs to the San Diego State University Research Foundation (SDSURF).

Authority:

Health & Safety Code 104150 (c)
 Contract #13-90028

Interdependent Policy Changes:

Not Applicable

Background:

The Department contracts with the SDSURF, a private non-profit organization that is an auxiliary to California State University, San Diego. The contract services include providing professional education to primary care providers and other health care professionals regarding breast and cervical cancer screening and diagnostic clinical care guidelines and data navigation for federal Center for Disease Control and Prevention (CDC) grant data reporting requirements. Provided services will lead to an improvement in the quality and timeliness of cancer screening and diagnosis, therefore, reducing mortality by earlier detection.

Reason for Change from Prior Estimate:

There is no change.

Methodology:

1. The current contract began on July 1, 2013 and will end on June 30, 2016.
2. Assume contract will be renewed, effective July 1, 2016.

3. The contract expenditures are funded by both local assistance and support dollars.
4. The projected local assistance expenditures for FY 2015-16 and FY 2016-17 are \$300,000.

	FY 2015-16	FY 2016-17
Local Assistance	\$300,000	\$300,000
Support	\$781,000	\$481,000
Total	\$1,081,000	\$781,000

5. The EWC program is budgeted on an accrual basis.

Funding:

100% General Fund (4260-114-0001)

**EWC Trend Report
(Includes Actuals & Projected Base Values)**

Total				
Quarter	Base Estimate Caseload	Estimated Caseload from Policy Changes	Total Caseload	Total EWC Payments
July-Sept 2011				\$8,887,847 *
Oct-Dec 2011				\$8,300,724 *
Jan-Mar 2012				\$8,552,190 *
April -June 2012				\$9,242,149 *
FY 2011-12	262,463		262,463	\$34,982,910
July-Sept 2012				\$8,751,439 *
Oct-Dec 2012				\$8,880,878 *
Jan-Mar 2013				\$7,799,649 *
April -June 2013				\$9,097,681 *
FY 2012-13	298,723	3,037	301,760	\$34,529,646
July-Sept 2013				\$8,787,355 *
Oct-Dec 2013				\$9,161,285 *
Jan-Mar 2014				\$9,535,215 *
April -June 2014				\$9,909,145 *
FY 2013-14	291,900	1,014	292,914	\$37,393,000
July-Sept 2014				\$9,205,185 *
Oct-Dec 2014				\$9,596,895 *
Jan-Mar 2015				\$9,988,605 *
April -June 2015				\$10,380,315 *
FY 2014-15	275,219		275,219 **	\$39,171,000
July-Sept 2015				\$7,785,550 **
Oct-Dec 2015				\$8,116,850 **
Jan-Mar 2016				\$8,448,150 **
April -June 2016				\$8,779,450 **
FY 2015-16	225,035		225,035 **	\$33,130,000
July-Sept 2015				\$6,498,220 **
Oct-Dec 2015				\$6,774,740 **
Jan-Mar 2016				\$7,051,260 **
April -June 2016				\$7,327,780 **
FY 2016-17	177,800		177,800 **	\$27,652,000

Note: 1) Expenditures are based on an accrual basis.

* Actuals

** Estimated

EVERY WOMAN COUNTS PROGRAM
Fiscal Comparison Tables: May 2015 Appropriation to November 2015 Estimate

(In Thousands) FY 2015-16 Appropriation Compared to November 2015 Estimate

EWC Activity	FY 2015-16, May 2015 Appropriation					FY 2015-16, November 2015 Estimate					Difference				
	Total	0236	0009	FF	GF	Total	0236	0009	FF	GF	Total	0236	0009	FF	GF
Clinical Services															
Office Visits and Consults	\$7,407	\$5,570	\$649	\$982	\$206	\$7,290	\$5,570	\$700	\$982	\$38	\$117	\$0	-\$51	\$0	\$168
Screening Mammograms	\$11,446	\$8,608	\$1,004	\$1,516	\$318	\$11,264	\$8,608	\$1,081	\$1,516	\$59	\$182	\$0	-\$77	\$0	\$259
Diagnostic Mammograms	\$3,702	\$2,785	\$324	\$490	\$103	\$3,644	\$2,785	\$350	\$490	\$19	\$58	\$0	-\$26	\$0	\$84
Diagnostic Breast Procedures	\$5,385	\$4,051	\$471	\$713	\$150	\$5,301	\$4,051	\$509	\$713	\$28	\$84	\$0	-\$38	\$0	\$122
Case Management	\$1,346	\$1,013	\$118	\$178	\$37	\$1,325	\$1,013	\$127	\$178	\$7	\$21	\$0	-\$9	\$0	\$30
Other Clinical Services	\$4,376	\$3,291	\$383	\$580	\$122	\$4,306	\$3,291	\$413	\$580	\$22	\$70	\$0	-\$30	\$0	\$100
Subtotal Clinical Service	\$33,662	\$25,318	\$2,949	\$4,459	\$936	\$33,130	\$25,318	\$3,180	\$4,459	\$173	\$532	\$0	-\$231	\$0	\$763
Policy Changes															
Local Assistance Contracts	\$3,357	\$0	\$3,307	\$50	\$0	\$3,357	\$0	\$3,307	\$50	\$0	\$0	\$0	\$0	\$0	\$0
Online Clinic Locator Expenses	\$16	\$0	\$16	\$0	\$0	\$16	\$0	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Digital Mammography	\$3,680	\$0	\$215	\$0	\$3,465	\$0	\$0	\$0	\$0	\$0	-\$3,680	\$0	-\$215	\$0	-\$3,465
Dense Breast Notification Screenings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FI Processing Costs	\$925	\$0	\$925	\$0	\$0	\$909	\$0	\$909	\$0	\$0	-\$16	\$0	-\$16	\$0	\$0
FI SDN Costs	\$500	\$0	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Policy Changes	\$8,478	\$0	\$4,963	\$50	\$3,465	\$4,782	\$0	\$4,732	\$50	\$0	-\$3,696	\$0	-\$231	\$0	-\$3,465
Total Local Assistance Appropriation	\$42,140	\$25,318	\$7,912	\$4,509	\$4,401	\$37,912	\$25,318	\$7,912	\$4,509	\$173	-\$3,164	\$0	-\$462	\$0	-\$2,702

November 2015 Estimate, FY 2015-16 Compared to FY 2016-17

EWC Activity	FY 2015-16, November 2015 Estimate					FY 2016-17, November 2015 Estimate					Difference				
	Total	0236	0009	FF	GF	Total	0236	0009	FF	GF	Total	0236	0009	FF	GF
Clinical Services															
Office Visits and Consults	\$7,290	\$5,570	\$700	\$982	\$38	\$6,085	\$4,355	\$748	\$982	\$0	\$1,205	\$1,215	-\$48	\$0	\$38
Screening Mammograms	\$11,264	\$8,608	\$1,081	\$1,516	\$59	\$9,402	\$6,730	\$1,156	\$1,516	\$0	\$1,862	\$1,878	-\$75	\$0	\$59
Diagnostic Mammograms	\$3,644	\$2,785	\$350	\$490	\$19	\$3,041	\$2,177	\$374	\$490	\$0	\$603	\$608	-\$24	\$0	\$19
Diagnostic Breast Procedures	\$5,301	\$4,051	\$509	\$713	\$28	\$4,424	\$3,167	\$544	\$713	\$0	\$877	\$884	-\$35	\$0	\$28
Case Management	\$1,325	\$1,013	\$127	\$178	\$7	\$1,105	\$792	\$135	\$178	\$0	\$220	\$221	-\$8	\$0	\$7
Other Clinical Services	\$4,306	\$3,291	\$413	\$580	\$22	\$3,595	\$2,573	\$442	\$580	\$0	\$711	\$718	-\$29	\$0	\$22
Subtotal Clinical Service	\$33,130	\$25,318	\$3,180	\$4,459	\$173	\$27,652	\$19,794	\$3,399	\$4,459	\$0	\$5,478	\$5,524	-\$219	\$0	\$173
Policy Changes															
Local Assistance Contracts	\$3,357	\$0	\$3,307	\$50	\$0	\$3,357	\$0	\$3,307	\$50	\$0	\$0	\$0	\$0	\$0	\$0
Online Clinic Locator Expenses	\$16	\$0	\$16	\$0	\$0	\$16	\$0	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Digital Mammography	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dense Breast Notification Screenings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FI Processing Costs	\$909	\$0	\$909	\$0	\$0	\$690	\$0	\$690	\$0	\$0	-\$219	\$0	-\$219	\$0	\$0
FI SDN Costs	\$500	\$0	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Policy Changes	\$4,782	\$0	\$4,732	\$50	\$0	\$4,563	\$0	\$4,513	\$50	\$0	\$219	\$0	\$219	\$0	\$0
Total Local Assistance Appropriation	\$37,912	\$25,318	\$7,912	\$4,509	\$173	\$32,215	\$19,794	\$7,912	\$4,509	\$0	\$5,697	\$5,524	\$0	\$0	\$173