

DHS BUDGET REQUEST FOR FY 2016-2017
 (\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
 Pp. A3.7, E30.7, E30.30-32, E30.41

APPROPRIATION:
 Breast Cancer Screening

I. SUMMARY FINANCIAL DATA	2014-2015 Actual	2015-2016 Available	2016-2017 Budgeted
State Funds	\$1,623	\$1,623	\$1,785
Federal Funds Total	\$2,000	\$2,000	\$2,000
Federal Sources Itemized			
<i>SSBG - Family Planning</i>	\$2,000	\$2,000	\$2,000
Other Funds Total	\$0	\$0	\$0
Total	\$3,623	\$3,623	\$3,785
IA. REQUESTED SUPPLEMENTALS (Included above)			
State Funds		\$0	
Federal Funds Total		\$0	
Total		\$0	

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Breast Cancer Screening				
	2014-2015 Actual	2015-2016 Available	2016-2017 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<i>State Funds</i>	\$1,623	\$1,623	\$1,785	\$162	9.98%
<i>Federal Funds</i>	\$2,000	\$2,000	\$2,000	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Grant & Subsidy	\$3,623	\$3,623	\$3,785	\$162	4.47%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$1,623	\$1,623	\$1,785	\$162	9.98%
<i>Federal Funds</i>	\$2,000	\$2,000	\$2,000	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Funds	\$3,623	\$3,623	\$3,785	\$162	4.47%

APPROPRIATION:
Breast Cancer Screening

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016 Estimated</u>
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	<u>12/31/2014</u>	<u>12/31/2015</u>	<u>2016-2017 Budgeted</u>
State/Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Total			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Benefit Rate	N/A	N/A	N/A

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

Derivation of Request:

The Fiscal Year 2016-2017 Governor's Executive Budget provides an increase of \$0.162 million in State funds over the Fiscal Year 2015-2016 funding level of \$1.623 million which provides \$0.306 million in State funds to continue the funding of specialized education and outreach services provided by the Pennsylvania Breast Cancer Coalition. Funding for the Title XX Family Planning program is maintained at the Fiscal Year 2015-2016 appropriation level of \$2.000 million.

Detail on the appropriation request is outlined in Section VI entitled "Explanation of Changes" on the next page.

Legislative Citations:

62 P.S. §§ 201, 206; Title XIX of the Social Security Act, 42 U.S.C. § 1396a

Disbursement Criteria:

The allocation of Breast Cancer Screening funds is based on the percentage distribution of Title XX Family Planning funds. Family Planning Services county allocations are based on each of the four Family Planning Council's proportion of the population served with a formula agreed by the Department of Human Services and Family Planning Councils.

VI. EXPLANATION OF CHANGES
 (\$ Amounts in Thousands)

APPROPRIATION:
 Breast Cancer Screening

	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total</u>
GRANT & SUBSIDY				
1. The Fiscal Year 2016-2017 Governor's Executive Budget maintains Federal Social Services Block Grant funding at the Fiscal Year 2015-2016 appropriation level of \$2.000 million:	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal Grant & Subsidy	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FISCAL YEAR 2016-2017 INITIATIVES				
GRANT & SUBSIDY				
1. Human Services Enhancement				
A. Provides for an increase of \$0.162 million in State funds to expand Breast Cancer Screening programs and services:	<u>\$162</u>	<u>\$0</u>	<u>\$0</u>	<u>\$162</u>
TOTAL	<u><u>\$162</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$162</u></u>

BREAST CANCER SCREENING

PROGRAM STATEMENT

A variety of health care services are provided through grants with four private, nonprofit corporations called Family Planning Councils, which sub-grant with approximately 240 clinic sites. The grants are integrated with the Department's Medical Assistance Program and the Department of Health's Maternal and Child Health Program. This integration of service prevents duplication and assures that the Commonwealth provides the greatest number of quality services possible for its investment.

Breast cancer is the leading type of cancer for women in Pennsylvania (28 percent) and accounts for a slightly larger percentage of all cancer deaths for women in Pennsylvania than in the United States. In Pennsylvania, cancer is the second leading cause of death. This program leads to early detection that reduces the mortality rate. It is focused on low-income women who do not usually see a clinician for medical care other than for family planning services. The program has been expanded to provide mammograms and echograms to low-income women who are not eligible to participate in the Medical Assistance Program and are not covered by private health insurance, but are at increased risk of developing breast cancer due to family, economic or health factors.

During Fiscal Year 2014-2015, 93,723 women with incomes less than 185 percent of the Federal Poverty Income Guidelines (FPIG) were screened for breast cancer. It is anticipated the number of individuals to receive Breast Cancer Screening services in Fiscal Year 2015-2016 will be approximately 94,000 and in Fiscal Year 2016-2017 will be approximately 97,000.

Family planning services address contraceptive needs through the provision of educational, medical and social services. Family planning enables individuals to determine family size, determine intervals between children and to prevent unplanned pregnancies. Free family planning services are provided to individuals whose family income is less than 100 percent of the FPIG.

FISCAL YEAR 2016-2017 INITIATIVE – HUMAN SERVICES ENHANCEMENT

The Governor's Executive Budget for Fiscal Year 2016-2017 provides \$0.162 million in State funds to expand programs and services.