

Commonwealth Budget Proposal
Between the 2016-2017 Enacted Budget and the Governor's Proposed 2017-2018 Budget

This represents a preliminary analysis, and funding levels for some embedded funding streams are unavailable as of publication time. 'X' represents numbers we are still looking into. For additional and relevant information not reflected in the numbers on this spreadsheet, please refer to the CCAP 2017 -2018 Budget narrative available on the CCAP Budget News web page.

LINE ITEM	*numbers are in thousands 2016-2017 Enacted			2017-2018 Governor's Proposed Budget				
	State	Federal	Total Enacted	State	Federal	Total	Diff from 16-17 enacted	%Diff from enacted
HUMAN SERVICES								
Dept. of Aging								
PennCARE (See Note)	325,246		325,246	329,537		329,537	4,291	1.32%
Family Caregiver	12,103		12,103	12,103		12,103	0	0.00%
Note: The proposed appropriation for PennCARE includes a Community Opportunities initiative to provide attendant care services for an additional 420 recipients								
Dept. of Drug and Alcohol Programs								
D&A Base/SABG	45,482	59,471	104,953	44,732	59,452	104,184	-769	-0.73%
Gaming - D&A Assessment and Treatment	6,150		6,150	5,582		5,582	-568	-9.24%
PCCD - Naloxone Access to First Responders	0		0	10,000		10,000	10,000	100.00%
Opioid - State Targeted Response		0	0		47,714	47,714	47,714	100.00%
Substance Abuse Special Projects Grants		0	0		14,281	14,281	14,281	100.00%
Note: The proposed state funding for D&A Base includes \$5 million to provide additional services to address heroin and opioid addiction.								
Dept. of Health								
County Health Departments	25,421		25,421	25,421		25,421	0	0.00%
Co. Environ. Health	6,989		6,989	2,389		2,389	-4,600	-65.82%
Achieving Better Care - MAP Administration (See Note)	3,153	2,809	5,962	3,143	3,171	6,314	352	100.00%
Women Infants & Children		276,112	276,112		276,112	276,112	0	0.00%
AIDS Programs	17,436		17,436	17,436		17,436	0	0.00%
Quality Assurance	21,121		21,121	22,811		22,811	1,690	8.00%
Smoke Free PA enforcement	X	X	X	X	X	X	X	X
Act 152 Drug and Alcohol (See Note)	13,254	0	13,254	X		X	X	X
Note: The line for Achieving Better Care - MAP Administration is to implement the prescription drug monitoring program created by Act 191 of 2014.								
Note: Act 152 funding numbers are not yet available.								
Dept. of Human Services								
Children & Youth								
County C&Y (See Note 1)	1,146,591	426,642	1,573,233	1,190,876	428,716	1,619,592	46,359	2.95%
Child Advocacy Centers (See Note 2)	X		X	X		X	X	X
Child Care Services (See Note 3)	135,691	315,982	451,673	170,691	320,452	491,143	39,470	8.74%
Family Centers (See Note 4)	3,258	5,871	9,129	12,023	9,042	21,065	11,936	130.75%
Child Care Assistance	152,609	170,610	323,219	152,609	179,496	332,105	8,886	2.75%
Nurse Family Partnership	11,978	2,544	14,522	12,213	2,544	14,757	235	1.62%
Children's Justice Act		1,150	1,150		1,150	1,150	0	0.00%
Note 1: The proposed budget continues rebalancing for the county children and youth state appropriation, and purports to increase the child welfare budget by \$44.2 million for FY 2017-2018, which includes increases and recapture of underspent funds for FY 2016-2017.								
Note 2: Funding for Child Advocacy Centers will be provided from a separate funding source rather than the General Fund.								
Note 3: The Governor's proposal for Child Care Services includes an increase of \$35 million to serve a waiting list of 1800 children on the low income list.								
Note 4: The Governor's proposed budget for Family Centers includes a \$8.765 million increase specifically for home visiting for at-risk infants and toddlers.								
Coordination								
MA Transportation Program	63,983	79,538	143,521	61,511	80,895	142,406	-1,115	-0.78%
Attendant Care (See Note)	218,503	201,917	420,420	217,429	203,736	421,165	745	0.18%
Homeless Assistance	18,496		18,496	18,946		18,946	450	2.43%
LIHEABG		320,000	320,000		320,000	320,000	0	0.00%
HSDF	13,460		13,460	13,460		13,460	0	0.00%
Note: The line for Attendant Care includes a proposed supplemental state appropriation of \$46.9 million and a proposed supplemental federal appropriation of \$30.8 million.								
Medical Assistance								
LTC - Nursing Homes (See Note)	1,036,778	2,135,018	3,171,796	1,187,718	2,289,103	3,476,821	305,025	9.62%
LTC - Home/Community Based Services	351,350	513,051	864,401	336,384	494,227	830,611	-33,790	-3.91%
LTC - Home/Community Based Services (Lottery)	120,668		120,668	120,668		120,668	0	0.00%
LTC - Managed Care	127,066	146,594	273,660	152,854	164,347	317,201	43,541	15.91%

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MA LTC (Lottery transfer)	184,081		184,081	184,081		184,081	0	0.00%
MA LTC (Tobacco fund)	132,940		132,940	149,789		149,789	16,849	12.67%
Nursing Home Assessment	489,884		489,884	506,472		506,472	16,588	3.39%
IGT	113,445		113,445	90,894		90,894	-22,551	-19.88%
Note: There is no increase for Medicaid rates for nursing homes in the Governor's budget proposal								
Mental Health								
MH Base (See note)	789,027	225,409	1,014,436	774,429	231,657	1,006,086	-8,350	-0.82%
Behavioral Health	53,117		53,117	57,149		57,149	4,032	7.59%
Note: The Governor's proposal for the MH base includes a proposed \$19.4 million increase in state funding, offset by the impact of proposed cost-savings and other available funds.								
Note: The Governor's budget proposal also reflects the potential sale of real estate at \$4.166 million, which may further impact the MH base line item.								
Intellectual Disabilities								
Intellectual Disabilities - Intermediate Care Facilities	127,621	177,952	305,573	128,426	162,495	290,921	-14,652	-4.79%
Community Base (See Note 1)	149,950	61,286	211,236	150,734	62,836	213,570	2,334	1.10%
Community Waiver (See Note 2)	1,283,376	1,335,919	2,619,295	1,527,602	1,565,324	3,092,926	473,631	18.08%
Early Intervention	129,211	53,641	182,852	136,545	53,605	190,150	7,298	3.99%
Autism Services (See Note 3)	24,833	22,273	47,106	26,908	26,585	53,493	6,387	13.56%
Note 1: The Governor's proposal for Community Base includes \$230,000 to provide Targeted Services Management State Plan Services to 455 individuals on the waiting list.								
Note 2: The Governor's proposal for Community Waiver includes \$15.4 million to create a new program for family caregivers to ensure 1,000 individuals on the waiting list can continue to live at home; \$8.57 million to provide home and community-based services for 820 students graduating from special education; and \$564,000 to provide home and community-based services to 40 individuals currently in state centers								
Note 3: The Governor's proposal for Autism services includes \$250,000 for a bio-behavioral unit; \$782,000 to provide Targeted Services Management State Plan Services to 1,545 individuals on the waiting list; and \$642,000 for home and community-based services for 50 additional adults with autism spectrum disorder								
JUDICIAL/CORRECTIONS								
Court Costs	23,136		23,136	23,136		23,136	0	0.00%
Senior Judges Support Grants	1,375		1,375	1,375		1,375	0	0.00%
County Interpreter County Grant	1,500		1,500	1,500		1,500	0	0.00%
Intermediate Punishment/IP Drug and Alcohol	18,167		18,167	18,167		18,167	0	0.00%
Adult Probation	16,222		16,222	16,222		16,222	0	0.00%
Juvenile Probation/Specialized Juvenile Probation	18,945		18,945	18,945		18,945	0	0.00%
Juror Costs	1,118		1,118	1,118		1,118	0	0.00%
Judicial Computer	57,048		57,048	57,048		57,048	0	0.00%
Integrated CJ System (JNET)	2,372		2,372	2,372		2,372	0	0.00%
Unified Judicial System Security	2,002		2,002	2,002		2,002	0	0.00%
Justice Reinvestment Fund	9,614		9,614	10,210		10,210	596	6.20%
Drug Court Expansion (PCCD)	0		0	3,375		3,375	3,375	100.00%
District Attorney Salaries	X		X	X		X	X	X
ENVIRONMENT								
Gypsy Moth/Insect & Disease (DCNR) (See Note)	27,104	4,000	31,104	7,723	4,000	11,723	-19,381	-62.31%
Black Fly	3,334		3,334	3,357		3,357	23	0.69%
West Nile Virus Control	5,379		5,379	5,391		5,391	12	0.22%
Conservation District Fund (See Note)	2,506		2,506	2,506		2,506	0	0.00%
Note: State funding for Gypsy Moth control is within the State Forests Operations line. The proposed decrease for State Forests Operations shown here for FY 2016-2017 reflects only a shift in current operating costs to the Oil and Gas Lease Fund to the General Fund								
Note: Conservation Districts also receive more than \$7.5 million annually from Act 13 funds.								
COMMUNITY AND ECONOMIC DEVELOPMENT								
Center for Local Govt Services	4,140		4,140	4,255		4,255	115	2.78%
Housing Affordability/Rehabilitation Enhancement (See Note 1)	18,401		18,401	24,451		24,451	6,050	32.88%
Pennsylvania First	20,000		20,000	20,000		20,000	0	0.00%
Workforce Innovation and Opportunity Act (WIOA)		11,000	11,000		11,000	11,000	0	0.00%
Partnership For Regional Economic Performance	11,880		11,880	9,880		9,880	-2,000	-16.84%
Keystone Communities	12,200		12,200	6,357		6,357	-5,843	-47.89%
Ben Franklin Tech Dev Authority	14,500		14,500	14,500		14,500	0	0.00%
Marketing to Attract Tourists (See Note 2)	11,414		11,414	10,167		10,167	-1,247	-10.93%
Marketing to Attract Businesses	2,005		2,005	2,029		2,029	24	1.20%
Municipal Assistance (Planning/Shared Services)	642		642	642		642	0	0.00%
Office of Open records	2,526		2,526	2,727		2,727	201	7.96%
Note 1: The funding for Housing Affordability/Rehabilitation Enhancement has come from Act 13 impact fees, not the General Fund. The proposed increase reflects a portion of realty transfer tax funds also available under Act 58 of 2015.								
Note 2: The Governor's proposal for Marketing to Attract Tourists includes a \$6.1 million increase, offset by \$7.45 million in decreases due to non-recurring projects.								

LINE ITEM	2016-2017 Enacted			2017-2018 Governor's Proposed Budget				
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TRANSPORTATION								
County Liquid Fuels	31,619		31,619	29,623		29,623	-1,996	-6.31%
County Bridges - Act 44	5,000		5,000	5,000		5,000	0	0.00%
County Bridges - Excise Tax	21,215		21,215	20,859		20,859	-356	-1.68%
Mass Transit Operating, Assets and Capital (Public Trans. Trust Fund)	1,327,831		1,327,831	1,253,581		1,253,581	-74,250	-5.59%
Public Transportation Assistance Fund	215,580		215,580	226,621		226,621	11,041	5.12%
AGRICULTURE								
Gen Govt Ops (Nutrient Mgmt/Cons Easement Admin)	29,379		29,379	31,612		31,612	2,233	7.60%
Food Purchase (Ag)	19,188		19,188	19,188		19,188	0	0.00%
Farmland Protection	32,710	6,000	38,710	40,000	6,000	46,000	7,290	18.83%
Crop Insurance		2,000	2,000		2,000	2,000	0	0.00%
Farmer's Market Food Coupons	2,079	3,500	5,579	2,079	3,500	5,579	0	0.00%
Senior Farmers Market Nutrition		2,200	2,200		2,200	2,200	0	0.00%
Conservation Districts	869		869	869		869	0	0.00%
County Fairs (Horse Race Development Fund)	4,000		4,000	4,000		4,000	0	0.00%
Transfer to Ag College Land Scrip Fund (Extension)	51,813		51,813	51,813		51,813	0	100.00%
Note: Conservation Districts also receive more than \$7.5 million annually from Act 13 funds.								
OTHER								
Community Services Block Grant (DCED)		50,000	50,000		50,000	50,000	0	0.00%
Hazardous Materials Response Grants	1,330		1,330	1,347		1,347	17	1.28%
Community Colleges (Ed)	232,111		232,111	232,111		232,111	0	0.00%
Library Improvement (Ed)	54,470		54,470	54,470		54,470	0	0.00%
SURE (State)	4,045		4,045	4,107		4,107	62	1.53%
Voter Registration	395		395	494		494	99	25.06%
Federal Election Reform		12,507	12,507		10,557	10,557	-1,950	-15.59%
Election Assistance and Grants to Counties		453	453	0		0	-453	-100.00%