

Commonwealth Budget Analysis
Between the 2015-16 Enacted Budget, the Governor's Proposed 2016-17 Budget and SB 1073

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. Highlighted numbers reflect lines that were amended in the Senate and are different than those proposed by the House.
For additional and relevant information not reflected in the numbers on this spreadsheet, please refer to the CCAP 2016-17 Budget narrative available on the CCAP Budget News web page.

LINE ITEM	*numbers are in thousands 2015-16 Enacted			2016-17 Governor's Proposed Budget					2016-2017 Budget Amendment in SB 1073						
	State	Federal	Total Enacted	State	Federal	Total	Diff from 15-16 enacted	%Diff from enacted	State	Federal	Total	Diff from 15-16	% Diff from 15-16	Diff from Gov	% Diff from Gov
HUMAN SERVICES															
Dept. of Aging															
PennCARE (See Note)	309,917		309,917	317,311		317,311	7,394	2.39%	325,246		325,246	15,329	4.95%	7,935	2.50%
Family Caregiver	12,103		12,103	12,103		12,103	0	0.00%	12,103		12,103	0	0.00%	0	0.00%
Note: The Governor's proposed appropriation for PennCARE includes a Community Opportunities initiative to provide attendant care services for an additional 312 recipients who transfer from the DHS system at age 60, and \$1.3 million to update the financial reporting system to better manage allocation of funds to local Area Agencies on Aging															
Dept. of Drug and Alcohol Programs															
D&A Base/SABC (See Note 1)	44,732	59,806	104,538	46,232	59,471	105,703	1,165	1.11%	45,462	59,471	104,953	415	0.40%	-750	-0.71%
Emergency Addiction Treatment (See Note 2)	-		0	0		0	0	0.00%	0		0	0	0.00%	0	0.00%
Gaming - D&A Assessment and Treatment	X		X	X		X	X	X	X		X	X	X	X	X
Note 1: The House originally proposed to fund the line for D&A Base at \$44.732 million; the Senate amendment added another \$750,000 for a total of \$45.482 million. Note 2: The House originally proposed an additional \$5 million line item for emergency addiction treatment which was not included in the Senate amendment.															
Dept. of Health															
County Health Departments	25,421		25,421	25,421		25,421	0	0.00%	25,421		25,421	0	0.00%	0	0.00%
Co. Environ. Health	6,989		6,989	6,989		6,989	0	0.00%	6,989		6,989	0	0.00%	0	0.00%
Achieving Better Care - MAP Administration (See Note 1)	2,146		2,146	3,153		3,153	1,007	100.00%	3,153		3,153	1,007	46.92%	0	0.00%
Women Infants & Children		276,112	276,112		276,112	276,112	0	0.00%		276,112	276,112	0	0.00%	0	0.00%
AIDS Programs	17,436		17,436	17,436		17,436	0	0.00%	17,436		17,436	0	0.00%	0	0.00%
Quality Assurance	20,359		20,359	21,336		21,336	977	4.80%	21,121		21,121	762	3.74%	-215	-1.01%
Smoke Free PA enforcement	X		X	X		X	X	X	X		X	X	X	X	X
Act 152 Drug and Alcohol (See Note 2)	X		X	X		X	X	X	X		X	X	X	X	X
Note 1: The line for Achieving Better Care - MAP Administration is to implement the prescription drug monitoring program created by Act 191 of 2014. Note 2: Act 152 funding numbers are not yet available.															
Dept. of Human Services															
Children & Youth															
County C&Y (See Note)	949,726	423,608	1,373,334	1,149,523	426,560	1,576,083	202,749	14.76%	1,146,591	426,642	1,573,233	199,899	14.56%	-2,850	-0.18%
Child Advocacy Centers (See Note)	2,250		2,250	2,000		2,000	-250	-11.11%	0		0	-2,250	-100.00%	-2,000	-100.00%
Child Care Services	155,691	294,304	449,995	167,691	313,728	481,419	31,424	6.98%	135,691	315,982	451,673	1,678	0.37%	-29,746	-6.18%
Family Centers (See Note)	3,258	8,742	12,000	13,258	9,042	22,300	10,300	85.83%	5,871	9,129	14,719	-2,871	-23.93%	-13,171	-59.06%
Child Care Assistance	152,609	163,918	316,527	152,609	170,610	323,219	6,692	2.11%	152,609	170,610	323,219	6,692	2.11%	0	0.00%
Nurse Family Partnership	11,978		14,522	11,978		14,522	0	0.00%	11,978		14,522	0	0.00%	0	0.00%
Children's Justice Act		1,150	1,150		1,150	1,150	0	0.00%		1,150	1,150	0	0.00%	0	0.00%
Note: The FY 2015-2016 enacted budget included rebalancing for the county children and youth state appropriation, which assumes the line item is sufficient for an aggregate budget allocation for FY 2015-2016 of \$1,737,997,739. SB 1073 also included rebalancing, which includes about \$166 million for FY 2015-2016 and assumes the line item is sufficient for an aggregate budget allocation for FY 2016-2017 of \$1,816,352,689. Note: Funding for Child Advocacy Centers will be provided from a separate funding source rather than the General Fund. Note: The Governor's proposed budget for Family Centers includes a \$10 million increase specifically for home visiting for at-risk infants and toddlers.															
Coordination															
MA Transportation Program	62,657	74,551	137,208	65,483	79,538	145,021	7,813	5.69%	63,963	79,538	143,521	6,313	4.60%	-1,500	-1.03%
Attendant Care	148,291	137,877	286,168	172,909	330,176	503,085	44,008	15.38%	171,638	171,133	342,771	56,603	19.78%	12,595	3.81%
Homeless Assistance	18,496		18,496	20,866		20,866	2,370	12.81%	18,496		18,496	0	0.00%	-2,370	-11.36%
LIHEAP	13,460	320,000	320,000		320,000	320,000	0	0.00%		320,000	320,000	0	0.00%	0	0.00%
HSDP			13,460	14,458		14,458	998	7.41%	13,460		13,460	0	0.00%	-998	-6.90%
Medical Assistance															
LTC - Nursing Homes (See Note 1)	968,083	2,035,872	3,003,955	1,096,608	2,127,145	3,223,753	219,798	7.32%	997,534	2,135,018	3,132,552	128,597	4.28%	-91,201	-2.83%
LTC - Home/Community Based Services	226,445	390,350	616,795	312,160	452,472	764,632	147,837	23.97%	277,670	464,808	742,478	125,683	20.38%	-22,154	-2.90%
LTC - Home/Community Based Services (Lottery)	115,698		115,698	105,668		105,668	-10,000	-8.65%	120,668		120,668	5,000	4.32%	15,000	14.20%
LTC - Managed Care	116,133	131,872	248,005	136,214	146,594	282,808	34,803	14.03%	127,066	146,594	273,660	25,655	10.34%	-9,148	-3.23%
MA LTC (Lottery transfer)	184,081		184,081	184,081		184,081	0	0.00%	184,081		184,081	0	0.00%	0	0.00%
MA LTC (Tobacco fund)	116,609		116,609	112,940		112,940	-3,669	-3.15%	132,940		132,940	16,331	14.00%	20,000	17.71%
Nursing Home Assessment (See Note 2)	537,515		537,515	489,884		489,884	-47,631	-8.86%	489,884		489,884	-47,631	-8.86%	0	0.00%
IGT (See Note 2)	86,749		86,749	98,283		98,283	11,534	13.30%	98,283		98,283	11,534	13.30%	0	0.00%
Note 1: The House originally proposed to fund the line for long-term care/nursing homes at \$996.784 million; the Senate amendment added another \$750,000 for a total of \$997.534 million. Note 2: The funding for the Nursing Home Assessment and the IGT is not allocated through the general appropriations bill, but is expected to be consistent with the Governor's proposal. Note 3: Nursing home rates did not receive an increase in SB 1073															
Mental Health															
MH Base (See Note 1)	768,057	245,132	1,013,189	846,777	224,417	1,071,194	58,005	5.72%	789,027	225,409	1,014,436	1,247	0.12%	-56,758	-5.30%
Behavioral Health (See Note 2)	43,117		43,117	66,351		66,351	23,234	53.89%	53,117		53,117	10,000	23.19%	-13,234	-19.95%
Behavioral Health IGT															
Certified Community Behavioral Health Clinics Grant		887	887		833	833	-54	-6.09%		963	963	76	8.57%	130	15.61%
Note 1: The House originally proposed state funding for the MH Base at \$788.677 million; the Senate amendment added another \$350,000 for a total of \$789.027 million. Note 2: SB 1073 includes a \$10 million increase in the BHS1 line which is reported to be directed to addressing the opioid crisis.															
Intellectual Disabilities															
Intellectual Disabilities - Intermediate Care Facilities	139,110	193,005	332,115	142,621	177,952	320,573	-11,542	-3.48%	127,621	177,952	305,573	-26,542	-7.99%	-15,000	-4.68%
Community Base	148,229	59,801	208,030	158,914	59,659	218,573	10,543	5.07%	149,950	61,286	211,236	3,206	1.54%	-7,337	-3.36%
Community Waiver	1,202,683	1,279,651	2,482,334	1,283,376	1,335,919	2,619,295	136,961	5.52%	1,283,113	1,335,919	2,619,032	136,698	5.51%	-263	-0.01%
Early Intervention	127,974	54,272	182,246	129,211	53,641	182,852	606	0.33%	129,211	53,641	182,852	606	0.33%	0	0.00%
Autism Services (See Note)	21,501	18,538	40,039	23,978	22,273	46,251	6,212	15.51%	24,833	22,273	47,106	7,067	17.65%	855	1.85%
Note: The House originally proposed state funding for autism services at \$24.333 million; the Senate amendment added another \$500,000 for a total of \$24.833 million.															
JUDICIAL/CORRECTIONS															
Court Costs (See Note 1)	35,136		35,136	35,136		35,136	0	0.00%	23,136		23,136	-12,000	-34.15%	-12,000	-34.15%
Senior Judges Support Grants	1,375		1,375	1,375		1,375	0	0.00%	1,375		1,375	0	0.00%	0	0.00%
County Interpreter County Grant	1,500		1,500	1,500		1,500	0	0.00%	1,500		1,500	0	0.00%	0	0.00%
Intermediate Punishment/IP Drug and Alcohol	18,167		18,167	20,170		20,170	0	0.00%	18,167		18,167	0	0.00%	-2,003	-9.93%
Adult Probation	16,222		16,222	19,512		19,512	0	0.00%	16,222		16,222	0	0.00%	-3,290	-16.86%
Juvenile Probation/Specialized Juvenile Probation	18,945		18,945	18,945		18,945	0	0.00%	18,945		18,945	0	0.00%	0	0.00%
Juror Costs	1,118		1,118	1,118		1,118	0	0.00%	1,118		1,118	0	0.00%	0	0.00%
Judicial Computer	57,048		57,048	57,048		57,048	0	0.00%	57,048		57,048	0	0.00%	0	0.00%
Integrated CJ System (JNET)	2,372		2,372	2,372		2,372	0	0.00%	2,372		2,372	0	0.00%	0	0.00%
Unified Judicial System Security	2,002		2,002	2,002		2,002	0	0.00%	2,002		2,002	0	0.00%	0	0.00%
Justice Reinvestment Fund	2,953		2,953	2,002		2,002	6,225	210.80%	9,614		9,614	6,661	225.57%	436	4.75%
District Attorney Salaries (See Note 2)			-												
Note 1: The House originally proposed funding for county court costs at \$35.136 million; the Senate amendment included \$23.136 million in the line item. Note 2: A special dedicated fund provides funding that is used to reimburse counties for 65 percent of the full-time district attorney salary, but has not yet generated enough to meet the state's obligations. The Office of Attorney General had requested \$468,000 to supplement the fund to bring the payments up to date.															

LINE ITEM	2015-16 Enacted			2016-17 Governor's Proposed Budget					2016-2017 Budget Amendment in SB 1073							
	State	Federal	Total Enacted	State	Federal	Total	Diff from 15-16 enacted	%Diff	State	Federal	Total	Diff from 15-16	% Diff from 15-16	Diff from Gov	% Diff from Gov	
ENVIRONMENT																
Gypsy Moth/Insect & Disease (DCNR) (See Note)	11,195	4,000	15,195	36,104	4,000	40,104	24,909	163.93%	27,104	4,000	31,104	15,909	104.70%	-9,000	-22.44%	
Black Fly	3,316		3,316	3,340		3,340	24	0.72%	3,334		3,334	18	0.54%	-6	-0.18%	
West Nile Virus Control (See Note)	3,932		3,932	4,005		4,005	73	1.86%	5,379		5,379	1,447	36.80%	1,374	34.31%	
Storm Water Mgmt																
Conservation District Fund (See Note)	2,506		2,506	2,506		2,506	0	0.00%	2,506		2,506	0	0.00%	0	0.00%	
PA Conservation Corps (DCNR) (See Note)	0		0	2,500		2,500	2,500	100.00%	X	X	X	X	X	X	X	
Note: State funding for Gypsy Moth control is within the State Forests Operations line. The increases for State Forests Operations shown here for FY 2016-2017 reflects only a shift in current operating costs from the Oil and Gas Lease Fund to the General Fund.																
Note: The line item for West Nile Virus Control in SB 1073 also includes funds for Zika Virus Control.																
Note: The \$2.5 million proposed by the Governor for the Conservation Corps initiative is within the State Forest Operations line.																
Note: Conservation Districts also receive more than \$7.5 million annually from Act 13 funds.																
COMMUNITY AND ECONOMIC DEVELOPMENT																
Center for Local Govt Services (See Note 1, 2)	8,394		8,394	4,185		8,644	250	2.98%	4,140		4,140	-4,254	-50.68%	-4,504	-52.11%	
Housing Affordability/Rehabilitation Enhancement (PHFA) (See Note 3)	9,651		9,651	18,401		18,401	8,750	90.66%	X		X	X	X	X	X	
Pennsylvania First	20,000		20,000	45,000		45,000	25,000	125.00%	20,000		20,000	0	0.00%	-25,000	-55.56%	
Workforce Innovation and Opportunity Act (WIOA) (L&I)		11,000	11,000		11,000	11,000	0	0.00%		11,000	11,000	0	0.00%	0	0.00%	
Partnership For Regional Economic Performance	11,880		11,880	9,880		9,880	-2,000	-16.84%	11,880		11,880	0	0.00%	2,000	20.24%	
Keystone Communities (See Note 4)	12,850		12,850	15,000		15,000	2,150	16.73%	12,200		12,200	-650	-5.06%	-2,800	-18.67%	
Ben Franklin Tech Dev Authority	14,500		14,500	14,500		14,500	0	0.00%	14,500		14,500	0	0.00%	0	0.00%	
Marketing to Attract Tourists (See Note 5)	9,413		9,413	4,291		4,291	-5,122	-54.41%	11,414		11,414	2,001	21.26%	7,123	166.00%	
Marketing to Attract Businesses	2,005		2,005	3,014		3,014	1,009	50.32%	2,005		2,005	0	0.00%	-1,009	-33.48%	
Municipal Assistance (Planning/Shared Services)	642		642	642		642	0	0.00%	642		642	0	0.00%	0	0.00%	
Office of Open Records (See Note 6)	2,426		2,426	2,916		2,916	490	20.20%	2,526		2,526	100	4.12%	-390	-13.37%	
Note 1: The Governor's proposed decrease for the Center for Local Government Services reflects a transfer of \$4.5 million to the Department of General Services, and an increase of \$295,000 for the Center.																
Note 2: Senate proposal reflects a decrease for the Center for Local Government Services for a transfer of \$4.254 million, and a decrease of \$4.504 million from the House proposal; anticipated to be consistent with the Governor's proposal to transfer funds to the Department of General Services.																
Note 3: 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 4: The House originally proposed funding Keystone Communities at \$6.350 million; the Senate amendment added another \$5.85 million for a total of \$12.2 million.																
Note 5: The House originally proposed funding for Marketing to Attract Tourists at \$7.414 million; the Senate amendment added \$4 million for a total of \$11.414 million.																
Note 6: The House originally proposed funding for the Office of Open Records at \$2.426 million; the Senate amendment added \$100,000 for a total of \$2.526 million.																
TRANSPORTATION																
County Liquid Fuels	31,187		31,187	31,619		31,619	432	1.39%	X		X	X	X	X	X	
County Bridges - Act 44	5,000		5,000	5,000		5,000	0	0.00%	5,000		5,000	0	0.00%	0	0.00%	
County Bridges - Excise Tax	21,950		21,950	21,619		21,619	-331	-1.51%	X		X	X	X	X	X	
Mass Transit Operating, Assets and Capital (Public Trans. Trust Fund)	1,376,737		1,376,737	1,174,581		1,174,581	-202,156	-14.68%	X		X	X	X	X	X	
Public Transportation Assistance Fund	183,519		183,519	204,271		204,271	20,752	11.31%	X		X	X	X	X	X	
AGRICULTURE																
Gen Govt Ops (Nutrient Mgmt/Cons Easement Admin)	27,640		27,640	36,036		36,036	8,396	30.38%	29,379		29,379	1,739	6.29%	-6,657	-18.47%	
Food Purchase (Ag)	18,438		18,438	20,438		20,438	2,000	10.85%	19,188		19,188	750	4.07%	-1,250	-6.12%	
Farmland Protection	30,169	6,000	36,169	29,392	6,000	35,392	-777	-2.15%	X	6,000	X	X	X	X	X	
Crop Insurance		2,000	2,000		2,000	2,000	0	0.00%		2,000	2,000	0	0.00%	0	0.00%	
Farmer's Market Food Coupons	2,079	3,500	5,579	2,079	3,500	5,579	0	0.00%	2,079	3,500	5,579	0	0.00%	0	0.00%	
Senior Farmers Market Nutrition		2,200	2,200		2,200	2,200	0	0.00%		2,200	2,200	0	0.00%	0	0.00%	
Conservation Districts (See Note 1)	869		869	869		869	0	0.00%	869		869	0	0.00%	0	0.00%	
County Fairs (Horse Race Development Fund)	4,000		4,000	4,000		4,000	0	0.00%	4,000		4,000	0	0.00%	0	0.00%	
Transfer to Ag College Land Scrip Fund (Extension) (See Note 2)	50,549		50,549	50,976		50,976	427	100.00%	51,813		51,813	1,264	2.50%	837	1.64%	
Note 1: Conservation Districts also receive more than \$7.5 million annually from Act 13 funds.																
Note 2: The House originally proposed funding for the transfer to the Ag College Land Scrip Fund (Extension) at \$50.549 million; the Senate amendment added \$1.264 million for a total of \$51.813 million.																
OTHER																
Community Services Block Grant (DCED)		40,000	40,000		50,000	50,000	10,000	25.00%		50,000	50,000	10,000	25.00%	0	0.00%	
Hazardous Materials Response Grants	1,330		1,330	1,330		1,330	0	0.00%	1,330		1,330	0	0.00%	0	0.00%	
Community Colleges (Ed) (See Note)	226,450		226,450	237,773		237,773	11,323	5.00%	232,111		232,111	5,661	2.50%	-5,662	-2.38%	
Library Improvement (Ed)	54,470		54,470	55,647		55,647	1,177	2.16%	54,470		54,470	0	0.00%	-1,177	-2.12%	
SURE (State)	4,045		4,045	4,045		4,045	0	0.00%	4,045		4,045	0	0.00%	0	0.00%	
Voter Registration	391		391	468		468	77	19.69%	395		395	4	1.02%	-73	-15.60%	
Federal Election Reform		13,653	13,653		12,507	12,507	-1,146	-8.39%		12,507	12,507	-1,146	-8.39%	0	0.00%	
Election Assistance and Grants to Counties		763	763		453	453	-310	-40.63%		453	453	-310	-40.63%	0	0.00%	
Interest Reimbursements	0		0	0		0	0	0.00%	0		0	0	0.00%	0	0.00%	
Note: The Houses originally proposed funding for community colleges at \$226.45 million; the Senate amendment added \$5.661 million for a total of \$232.111 million.																