

Commonwealth Budget Proposal
Between the 2016-2017 Enacted Budget, the Governor's Proposed 2017-2018 Budget and HB 218

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				2017-2018 Budget Amendment in HB 218							
	State	Federal	Total Enacted	State	Federal	Total	Diff from 16-17 enacted	%Diff from enacted	State	Federal	Total	Diff from 16-17 enacted	% Diff from 16-17 enacted	Diff from Gov	% Diff from Gov
HUMAN SERVICES															
Dept. of Aging															
PennCARE (See Note)	325,246		325,246	329,537		329,537	4,291	1.32%	329,537		329,537	4,291	1.32%	0	0.00%
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 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%	44,732	59,452	104,184	-769	-0.73%	0	0.00%
Gaming - D&A Assessment and Treatment	6,150		6,150	5,582		5,582	-568	-9.24%	X		X	X	X	X	X
PCCD - Naloxone Access to First Responders	0		0	10,000		10,000	10,000	100.00%	X		X	X	X	X	X
Opioid - State Targeted Response		0	0		47,714	47,714	47,714	100.00%		47,714	47,714	47,714	100.00%	0	0.00%
Substance Abuse Special Projects Grants		0	0		14,281	14,281	14,281	100.00%		14,281	14,281	14,281	100.00%	0	0.00%
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%	21,608		21,608	-3,813	-15.00%	-3,813	-15.00%
Co. Environ. Health	6,989		6,989	2,389		2,389	-4,600	-65.82%	2,031		2,031	-4,958	-70.94%	-358	-14.99%
Achieving Better Care - MAP Administration (See Note)	3,153	2,809	5,962	3,143	3,171	6,314	352	100.00%	2,939		2,939	-3,023	-50.70%	-3,375	-53.45%
Women Infants & Children		276,112	276,112		276,112	276,112	0	0.00%	0		0	-276,112	-100.00%	-276,112	-100.00%
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	21,121		21,121	22,811		22,811	1,690	8.00%	21,328		21,328	207	0.98%	-1,483	-6.50%
Smoke Free PA enforcement	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Act 152 Drug and Alcohol (See Note)	13,254	0	13,254	X		X	X	X	X	X	X	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%	1,190,876	428,716	1,619,592	46,359	2.95%	0	0.00%
Child Advocacy Centers (See Note 2)		X	X		X	X	X	X		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%	120,502	320,452	440,954	-10,719	-2.37%	-50,189	-10.22%
Family Centers (See Note 4)	3,258	5,871	9,129	12,023	9,042	21,065	11,936	130.75%	3,023	9,042	12,065	2,936	32.16%	-9,000	-42.72%
Child Care Assistance	152,609	170,610	323,219	152,609	179,496	332,105	8,886	2.75%	139,885	179,496	319,381	-3,838	-1.19%	-12,724	-3.83%
Nurse Family Partnership	11,978	2,544	14,522	12,213	2,544	14,757	235	1.62%	10,381		10,381	-4,141	-28.52%	-4,376	-29.51%
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 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%	61,511	80,895	142,406	-1,115	-0.78%	0	0.00%
Attendant Care (See Note)	218,503	201,917	420,420	217,429	203,736	421,165	745	0.18%	215,329	203,736	419,065	-1,355	-0.32%	-2,100	-0.50%
Homeless Assistance	18,496		18,496	18,496		18,496	0	0.00%	15,722		15,722	-2,774	-15.00%	-2,774	-15.00%
LIHEAPG		320,000	320,000		320,000	320,000	0	0.00%		320,000	320,000	0	0.00%	0	0.00%
HSDP	13,460		13,460	13,460		13,460	0	0.00%	11,441		11,441	-2,019	-15.00%	-2,019	-15.00%
Note: The Governor's 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%	1,162,718	2,289,103	3,451,821	280,025	8.83%	-25,000	-0.72%
LTC - Home/Community Based Services	351,350	513,051	864,401	336,384	494,227	830,611	-39,017	-3.91%	334,184	494,227	828,411	-35,990	-4.16%	-2,200	-0.26%
LTC - Home/Community Based Services (Lottery)	120,668		120,668	120,668		120,668	0	0.00%	120,668		120,668	0	0.00%	0	0.00%
LTC - Managed Care	127,066	146,594	273,660	152,854	164,347	317,201	43,541	15.91%	152,854	164,347	317,201	43,541	15.91%	0	0.00%
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)	132,940		132,940	149,789		149,789	16,849	12.67%	149,789		149,789	16,849	12.67%	0	0.00%
Nursing Home Assessment	489,884		489,884	506,472		506,472	16,588	3.39%	X	X	X	X	X	X	X
IGT	113,445		113,445	90,894		90,894	-22,551	-19.88%	X	X	X	X	X	X	X
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%	769,429	231,657	1,001,086	-13,350	-1.32%	-5,000	-0.50%
Behavioral Health	53,117		53,117	57,149		57,149	4,032	7.59%	53,117	1,000	54,117	1,000	1.88%	-3,052	-5.31%
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%	128,426	162,495	290,921	-14,652	-4.79%	0	0.00%
Community Base (See Note 1)	149,950	61,286	211,236	150,734	62,836	213,570	2,334	1.10%	150,734	62,836	213,570	2,334	1.10%	0	0.00%
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%	1,527,602	1,565,324	3,092,926	473,631	18.08%	0	0.00%
Early Intervention	129,211	53,641	182,852	136,545	53,605	190,150	7,298	3.99%	136,545	53,605	190,150	7,298	3.99%	0	0.00%
Autism Services (See Note 3)	24,833	22,273	47,106	26,908	26,585	53,493	6,387	13.56%	26,908	26,585	53,493	6,387	13.56%	0	0.00%
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%	19,666		19,666	-3,470	-15.00%	-3,470	-15.00%
Senior Judges Support Grants	1,375		1,375	1,375		1,375	0	0.00%	0		0	-1,375	-100.00%	-1,375	-100.00%
County Interpreter County Grant	1,500		1,500	1,500		1,500	0	0.00%	0		0	-1,500	-100.00%	-1,500	-100.00%
Intermediate Punishment/IP Drug and Alcohol	18,167		18,167	18,167		18,167	0	0.00%	0		0	-18,167	-100.00%	-18,167	-100.00%
Adult Probation	16,222		16,222	16,222		16,222	0	0.00%	0		0	-16,222	-100.00%	-16,222	-100.00%
Juvenile Probation/Specialized Juvenile Probation	18,945		18,945	18,945		18,945	0	0.00%	0		0	-18,945	-100.00%	-18,945	-100.00%
Juror Costs	1,118		1,118	1,118		1,118	0	0.00%	950		950	-168	-15.03%	-168	-15.03%
Judicial Computer	57,048		57,048	57,048		57,048	0	0.00%	0		0	-57,048	-100.00%	-57,048	-100.00%
Integrated CJ System (JNET)	2,372		2,372	2,372		2,372	0	0.00%	2,218		2,218	-154	-6.49%	-154	-6.49%
Unified Judicial System Security	2,002		2,002	2,002		2,002	0	0.00%	1,872		1,872	-130	-6.49%	-130	-6.49%
Justice Reinvestment Fund	9,614		9,614	10,210		10,210	596	6.20%	X		X	X	X	X	X
Drug Court Expansion (PCCD)	0		0	3,375		3,375	3,375	100.00%	3,000		3,000	3,000	100.00%	-375	-11.11%

