

**Commonwealth Budget Proposal**  
**Between the 2017-2018 Enacted Budget, the Governor's Proposed 2018-2019 Budget and HB 212'**

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 2018-2019 Budget narrative available on the CCAP Budget News web page.

LINE ITEM	*numbers are in thousands			2018-2019 Governor's Proposed Budget					2018-2019 Budget Amendment in HB 2121						
	2017-2018 Enacted			State	Federal	Total	Diff from 17-18 enacted	%Diff from enacted	State	Federal	Total	Diff from 17-18	% Diff from 17-18	Diff from Gov	% Diff from Gov
	State	Federal	Total Enacted												
<b>HUMAN SERVICES</b>															
<b>Dept. of Aging</b>															
PennCARE (See Note)	336,062		336,062	333,776		333,776	-2,286	-0.68%	338,778		338,778	2,716	0.81%	5,002	1.50%
Caregiver Support	12,103		12,103	12,103		12,103	0	0.00%	12,103		12,103	0	0.00%	0	0.00%
<b>Note:</b> The Governor's proposed appropriation for PennCARE includes an additional \$16.8 million to continue the current program, as well as a transfer of \$26.1 million to implement Community Health Choices in the southeast beginning January 1, 2019															
<b>Dept. of Drug and Alcohol Programs</b>															
D&A Base/SABG	44,732	59,452	104,184	46,501	57,775	104,276	92	0.09%	44,732	57,775	102,507	-1,677	-1.61%	-1,769	-1.70%
Gaming - D&A Assessment and Treatment		3,000	3,000	3,000		3,000	0	0.00%		X	X	X	X	X	X
PCCD - Naloxone Access to First Responders	X		X	X		X	X	X	X	X	X	X	X	X	X
Opioid - State Targeted Response		45,593	45,593				-21,267	-46.65%			36,746	-8,847	-19.40%	12,420	51.06%
Substance Abuse Special Projects Grants		14,281	14,281	13,844		13,844	-437	-3.06%		13,844	13,844	-437	-3.06%	0	0.00%
<b>Note:</b> The increase in State Targeted Response assumes federal approval for Pennsylvania to retain unexpended CURES funds.															
<b>Note:</b> The proposed state funding for D&A Base includes \$5 million to provide additional services to address heroin and opioid addiction.															
<b>Dept. of Health</b>															
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	2,389		2,389	2,389		2,389	0	0.00%	2,389		2,389	0	0.00%	0	0.00%
Achieving Better Care - MAP Administration (See Note)	3,023	4,428	7,451	3,077	6,168	9,245	1,794	24.08%	3,077	6,943	10,020	2,569	34.48%	775	8.38%
Women Infants & Children		276,112	276,112		278,219	278,219	2,107	0.76%		278,219	278,219	2,107	0.76%	0	0.00%
AIDS Programs	17,436		17,436	12,436		12,436	-5,000	-28.68%			12,436	-5,000	-28.68%	0	0.00%
Quality Assurance	22,440		22,440	23,009		23,009	569	2.54%			23,009	569	2.54%	0	0.00%
Tobacco Law Enforcement	2,057		2,057	2,240		2,240	184	8.95%			2,241	184	8.95%	1	0.04%
Act 152 Drug and Alcohol (See Note)			13,254	X		X	X	X	X	X	X	X	X	X	X
<b>Note:</b> The line for Achieving Better Care - MAP Administration is to implement the prescription drug monitoring program created by Act 191 of 2014.															
<b>Note:</b> Act 152 funding numbers are not yet available.															
<b>Dept. of Human Services</b>															
<b>Children &amp; Youth</b>															
County C&Y (See Note 1)	1,180,876	428,716	1,609,592	1,225,354	446,319	1,671,673	62,081	3.86%	1,225,354	448,547	1,673,901	64,309	4.00%	2,228	0.13%
Child Care Services	155,691	335,647	491,338	182,822	310,298	493,120	1,782	0.36%	162,482	419,291	581,773	90,435	18.41%	88,653	17.98%
Family Centers (See Note 2)	8,023	9,042	17,065	13,323	9,042	22,365	5,300	31.06%	13,558	9,042	22,600	5,538	32.43%	235	1.05%
Child Care Assistance	139,885	179,496	319,381	139,885	199,097	338,982	19,601	6.14%	139,885	199,171	339,056	19,675	6.16%	74	0.02%
Nurse Family Partnership	11,978	2,544	14,522	13,178	2,544	15,722	1,200	8.26%	13,178	2,544	15,722	1,200	8.26%	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%
<b>Note 1:</b> The FY 2018-2019 budget continues rebalancing for the county children and youth state appropriation, which includes increases and recapture of underspent funds for FY 2017-2018.															
<b>Note 2:</b> The Governor's proposed budget for Family Centers includes a \$4.5 million increase specifically for home visiting for 800 families affected by the opioid epidemic.															
<b>Coordination</b>															
MA Transportation Program	61,511	80,895	142,406	65,575	82,931	148,506	6,100	4.28%	75,054	83,931	158,985	16,579	11.64%	10,479	7.06%
Attendant Care (See Note)	252,534	244,222	496,756	190,541	178,508	369,049	-127,707	-25.71%	205,955	196,252	402,207	-94,549	-19.03%	33,158	8.98%
Homeless Assistance	18,496		18,496	18,496		18,496	0	0.00%	18,496		18,496	0	0.00%	0	0.00%
LIFEABG		320,000	320,000		320,000	320,000	0	0.00%		320,000	320,000	0	0.00%	0	0.00%
HSDF	13,460		13,460	13,460		13,460	0	0.00%	13,460		13,460	0	0.00%	0	0.00%
<b>Note:</b> The line for Attendant Care includes a proposed supplemental state appropriation of \$24.9 million and a proposed supplemental federal appropriation of \$26.9 million for FY 2017-2018.															
<b>Medical Assistance</b>															
LTC - Nursing Homes (See Note)	1,089,368	2,289,103	3,378,471	864,049	1,479,793	2,343,842	-1,034,629	-30.62%	850,149	1,479,793	2,329,942	-1,048,529	-31.04%	-13,900	-0.59%
LTC - Home/Community Based Services	360,481	539,151	899,632	420,067	539,151	959,218	59,586	6.62%	459,792	581,002	1,040,794	141,162	15.69%	81,576	8.50%
LTC - Home/Community Based Services (Lottery)	120,668		120,668	70,390		70,390	-50,278	-41.67%	70,390		70,390	-50,278	-41.67%	0	0.00%
LTC - Managed Care	149,032	164,347	313,379	157,289	171,363	328,652	15,273	4.87%	146,926	171,363	318,289	4,910	1.57%	-10,363	-3.15%
MA LTC (Lottery transfer)	184,081		184,081	81,381		81,381	-102,700	-55.79%	81,381		81,381	-102,700	-55.79%	0	0.00%
MA LTC (Tobacco fund)	115,747		115,747	20,908		20,908	-94,839	-81.94%	20,908		20,908	-94,839	-81.94%	0	0.00%
Community Health Choices	X	X	X	694,438	1,672,095	2,366,533	2,366,533	100.00%	662,269	1,672,095	2,334,364	X	X	X	X
Community Health Choices (Lottery)	X	X	X	153,084		153,084	153,084	100.00%	153,084		153,084	X	X	X	X
Community Health Choices (Tobacco)	X	X	X	132,878		132,878	132,878	100.00%	132,878		132,878	X	X	X	X
Nursing Home Assessment	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
IGT - County funds (In Addition to Former CPE Money)			28,621	42,607		42,607	13,986	48.87%			X	X	X	X	X
<b>Note:</b> The governor's proposal did not include a Medicaid rate increase for nursing homes; the budget agreement in HB 2121 includes a one percent rate increase to begin January 1, 2019, making it applicable only to the central region.															
<b>Note:</b> The decreases in the LTC lines are attributable in part to a transfer of funds to the Community Health Choices lines, to provide services for the newly implemented managed long-term services program.															
<b>Mental Health</b>															
MH Base	761,807	247,528	1,009,335	776,273	233,899	1,010,172	837	0.08%	776,853	243,599	1,020,452	11,117	1.10%	10,280	1.02%
Behavioral Health	57,149	2,000	59,149	57,149	1,500	58,649	-500	-0.85%	57,149	1,500	58,649	-500	-0.85%	0	0.00%
<b>Intellectual Disabilities</b>															
Intellectual Disabilities - Intermediate Care Facilities	128,426	162,495	290,921	132,584	166,198	298,782	7,861	2.70%	121,534	166,198	287,732	-3,189	-1.10%	-11,050	-3.70%
Community Base	150,734	62,836	213,570	152,261	64,058	216,319	2,749	1.29%	149,379	64,058	213,437	-133	-0.06%	-2,882	-1.33%
Community Waiver	1,527,602	1,565,324	3,092,926	1,577,019	1,625,906	3,202,925	109,999	3.56%	1,588,812	1,637,824	3,226,636	133,710	4.32%	23,711	0.74%
Early Intervention	144,096	63,006	207,102	142,844	62,188	205,032	-2,070	-1.00%	142,844	62,188	205,032	-2,070	-1.00%	0	0.00%
Autism Services	27,669	26,585	54,254	28,140	26,815	54,955	701	1.29%	31,342	27,406	58,748	4,494	8.28%	3,793	6.90%
<b>JUDICIAL/CORRECTIONS</b>															
Court Costs	23,136		23,136	23,136		23,136	0	0.00%	23,136		23,136	0	0.00%	0	0.00%
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	18,167		18,167	0	0.00%	18,167		18,167	0	0.00%	0	0.00%
Adult Probation	16,222		16,222	16,222		16,222	0	0.00%	16,222		16,222	0	0.00%	0	0.00%
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 CI System (INET)	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%
Drug Court Expansion (PCCD)	2,000		2,000	2,000		2,000	0	0.00%	X		X	X	X	X	
District Attorney Salaries	X		X	X		X	X	X	X	X	X	X	X	X	X
<b>ENVIRONMENT</b>															
Gypsy Moth/Insect & Disease (DCNR) (See Note)	22,664	4,000	26,664	30,750	4,000	34,750	8,086	30.33%	29,184	4,000	33,184	6,520	24.45%	-1,566	-4.51%
Black Fly	3,357		3,357	3,357		3,357	0	0.00%	3,357		3,357	0	0.00%	0	0.00%
West Nile Virus Control	5,239		5,239	5,378		5,378	139	2.65%	5,378		5,378	139	2.65%	0	0.00%
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%
<b>Note:</b> State funding for Gypsy Moth control is within the State Forests Operations line.															
<b>Note:</b> Conservation Districts also receive more than \$7.5 million annually from Act 13 funds.															

LINE ITEM	2017-2018 Enacted			2018-2019 Governor's Proposed Budget					2018-2019 Budget Amendment in HB 2121						
	State	Federal	Total Enacted	State	Federal	Total	Diff from 17-18 enacted	%Diff from enacted	State	Federal	Total	Diff from 17-18	% Diff from 17-18	Diff from Gov	% Diff from Gov
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>															
Center for Local Govt Services	4,132		4,132	4,132		4,132	0	0.00%	4,132		4,132		0.00%	0	0.00%
Housing Affordability/Rehabilitation Enhancement (See Note 1)	22,902		22,902	30,068		30,068	7,166	31.29%	X		X	X	X	X	X
Pennsylvania First	15,000		15,000	20,000		20,000	5,000	33.33%	15,000		15,000		0.00%	-5,000	-25.00%
Workforce Innovation and Opportunity Act (WIOA)		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	9,880		9,880	9,880		9,880	0	0.00%	9,880		9,880	0	0.00%	0	0.00%
Keystone Communities	13,507		13,507	6,357		6,357	-7,150	-52.94%	16,707		16,707	3,200	23.69%	10,350	162.81%
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	12,892		12,892	4,067		4,067	-8,825	-68.45%	17,839		17,839	4,947	38.37%	13,772	338.63%
Marketing to Attract Businesses	1,990		1,990	2,010		2,010	20	1.01%	2,007		2,007	17	0.85%	-3	-0.15%
Municipal Assistance (Planning/Shared Services)	546		546	546		546	0	0.00%	546		546	0	0.00%	0	0.00%
Office of Open records	2,915		2,915	2,930		2,930	15	0.51%	3,189		3,189	274	9.40%	259	8.84%
<b>Note 1:</b> The funding for Housing Affordability/Rehabilitation Enhancement comes from Act 13 impact fees and realty transfer tax funds, not the General Fund.															
<b>TRANSPORTATION</b>															
County Liquid Fuels	29,948		29,948	29,087		29,087	-861	-2.87%	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	20,859		20,859	19,969		19,969	-890	-4.27%	X		X	X	X	X	X
Mass Transit Operating, Assets and Capital (Public Trans. Trust Fund)	1,406,345		1,406,345	1,529,352		1,529,352	123,007	8.75%	X		X	X	X	X	X
Public Transportation Assistance Fund	219,984		219,984	230,190		230,190	10,206	4.64%	X		X	X	X	X	X
<b>AGRICULTURE</b>															
Gen Govt Ops (Nutrient Mgmt/Cons Easement Admin) (See Note 1)	30,784		30,784	33,407		33,407	2,623	8.52%	31,791		31,791	1,007	3.27%	-1,616	-4.84%
Food Purchase (Ag)	19,188		19,188	19,188		19,188	0	0.00%	19,688		19,688	500	2.61%	500	2.61%
Farmland Protection (See Note 2)	36,000	6,000	42,000	37,000	6,000	43,000	1,000	2.38%	37,000	6,000	43,000	1,000	2.38%	0	0.00%
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 3)	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)	52,313		52,313	52,313		52,313	0	0.00%	53,882		53,882	1,569	3.00%	1,569	3.00%
Spotted Lanternfly Control									3,000		3,000	3,000	100.00%	3,000	100.00%
<b>Note 1:</b> The Governor's proposed General Government Operations line included a proposed increase of \$1.597 million to support efforts to eradicate the spotted lanternfly; a \$3 million appropriation was provided in a separate line in HB 2121.															
<b>Note 2:</b> The state funding for Farmland Protection reflects the \$36 million threshold certified by the State Farmland Preservation Board for calendar year 2017, and the \$37 million threshold the Board certified in February for calendar year 2018															
<b>Note 3:</b> Conservation Districts also receive more than \$7.5 million annually from Act 13 funds.															
<b>OTHER</b>															
Community Services Block Grant (DCEd)		50,000	50,000		50,000	50,000	0	0.00%		50,000	50,000	0	0.00%	0	0.00%
Hazardous Materials Response Grants	1,347		1,347	1,330		1,330	-17	-1.26%	1,330		1,330	-17	-1.26%	0	0.00%
Community Colleges (Ed)	232,111		232,111	232,111		232,111	0	0.00%	230,074		230,074	6,963	3.00%	6,963	3.00%
Library Improvement (Ed)	54,470		54,470	54,470		54,470	0	0.00%	54,470		54,470	0	0.00%	0	0.00%
SURE (State)	4,107		4,107	4,107		4,107	0	0.00%	4,107		4,107	0	0.00%	0	0.00%
Voter Registration	486		486	482		482	-4	-0.82%	482		482	-4	-0.82%	0	0.00%
Federal Election Reform		10,557	10,557		8,467	8,467	-2,090	-19.80%		21,711	21,711	11,154	105.66%	13,244	156.42%