

**Commonwealth Budget Proposal**  
**Between the FY 2018-2019 Enacted Budget and the Governor's Proposed FY 2019-2020 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 FY 2019-2020 budget narrative available on the CCAP Budget News web page.

LINE ITEM	*numbers are in thousands 2018-2019 Enacted			2019-2020 Governor's Proposed Budget				
	State	Federal	Total Enacted	State	Federal	Total	Diff from 17-18 enacted	%Diff from enacted
<b>HUMAN SERVICES</b>								
<b>Dept. of Aging</b>								
PennCARE (See Note)	338,778		338,778	305,324		305,324	-33,454	-9.87%
Caregiver Support	12,103		12,103	12,103		12,103	0	0.00%
<b>Note:</b> The proposed appropriation for PennCARE includes an additional \$2.2 million to continue the current program and \$6.1 million to provide services to an additional 480 recipients, beginning January 1, 202 as well as a transfer of \$50 million to implement Community Health Choices statewide								
<b>Dept. of Drug and Alcohol Programs</b>								
D&A Base/SABG	44,732	57,775	102,507	44,732	69,859	114,591	12,084	11.79%
Gaming - D&A Assessment and Treatment	3,000		3,000	3,100		3,100	100	3.33%
PCCD - Naloxone Access to First Responders	X		X	1,500		1,500	X	X
Opioid - State Targeted Response		36,746	36,746		26,634	26,634	-10,112	-27.52%
Substance Abuse Special Projects Grants		13,844	13,844		15,073	15,073	1,229	8.88%
<b>Note:</b> The line item for PCCD includes \$1.5 million to expand access to naloxone for first responders								
<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%
Co. Environ. Health	2,389		2,389	2,389		2,389	0	0.00%
Achieving Better Care - MAP Administration (See Note)	3,077	6,943	10,020	3,181	8,700	11,881	1,861	18.57%
Women Infants & Children		278,219	278,219		280,658	280,658	2,439	0.88%
AIDS Programs	12,436		12,436	12,436		12,436	0	0.00%
Quality Assurance	23,009		23,009	23,513		23,513	504	2.19%
Tobacco Law Enforcement	2,241		2,241	1,741		1,741	-500	-22.31%
Act 152 Drug and Alcohol (See Note)	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)	1,225,354	448,547	1,673,901	1,259,322	458,186	1,717,508	43,607	2.61%
Child Care Services	162,482	419,291	581,773	162,332	428,875	591,207	9,434	1.62%
Family Centers (See Note 2)	13,558	9,042	22,600	18,558	9,042	27,600	5,000	22.12%
Child Care Assistance	139,885	199,171	339,056	139,885	150,770	290,655	-48,401	-14.28%
Nurse Family Partnership	13,178	2,544	15,722	13,178	2,544	15,722	0	0.00%
Children's Justice Act		1,150	1,150		1,150	1,150	0	0.00%
<b>Note 1:</b> The proposed budget continues rebalancing for the county children and youth state appropriation, and increases the child welfare budget by \$43 million for FY 2019-2020								
<b>Note 2:</b> The proposed \$5 million increase for Family Centers is directed to an initiative to expand home-based visiting services to families affected by the opioid epidemic								
<b>Coordination</b>								
MA Transportation Program (See Note 1)	75,054	83,931	158,985	69,653	85,706	155,359	-3,626	-2.28%
Attendant Care (See Note 2)	205,955	196,252	402,207	55,619	67,938	123,557	-278,650	-69.28%
Homeless Assistance	18,496		18,496	18,496		18,496	0	0.00%
LIHEABG		320,000	320,000		188,563	188,563	-131,437	-41.07%
HSDf	13,460		13,460	13,460		13,460	0	0.00%
<b>Note 1:</b> The line for MATP includes a proposed \$3.8 million increase, offset by a \$9.6 million decrease to reflect nonrecurring payment								
<b>Note 2:</b> The Attendant Care line includes a proposed \$26.9 million increase for the current program and an \$11 million increase for home and community-based services for individuals with disabilities offset by a \$197 million transfer to implement Community HealthChoices								
<b>Medical Assistance</b>								
LTC - Nursing Homes (See Note)	850,149	1,479,793	2,329,942	465,795	692,338	1,158,133	-1,171,809	-50.29%
LTC - Home/Community Based Services	459,792	581,002	1,040,794	173,729	197,589	371,318	-669,476	-64.32%

LINE ITEM	2018-2019 Enacted			2019-2020 Governor's Proposed Budget				
	State	Federal	Total Enacted	State	Federal	Total	Diff from 17-18 enacted	%Diff from enacted
LTC - Home/Community Based Services (Lottery) (See Note)	70,390		70,390	0		0	-70,390	-100.00%
LTC - Managed Care (LIFE Program)	146,926	171,363	318,289	156,933	171,722	328,655	10,366	3.26%
MA LTC (Lottery transfer) (See Note)	81,381		81,381	0		0	-81,381	-100.00%
MA LTC (Tobacco fund) (See Note)	20,908		20,908	0		0	-20,908	-100.00%
Community Health Choices	662,269	1,672,095	2,334,364	2,347,851	3,801,016	6,148,867	2,366,533	101.38%
Community Health Choices (Lottery)	153,084		153,084	397,013		397,013	153,084	100.00%
Community Health Choices (Tobacco)	132,878		132,878	161,920		161,920	132,878	100.00%
Nursing Home Assessment (Including CHC and FFS Funds)			0	546,325		546,325	112,672	100.00%
IGT - County funds (Including CHC and FFS Funds)			0	82,700		82,700	92,466	100.00%
<b>Note:</b> The governor's proposal does not include a Medicaid rate increase for nursing homes								
<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 (See Note)	776,853	243,599	1,020,452	805,121	271,028	1,076,149	55,697	5.46%
Behavioral Health	57,149	1,500	58,649	57,149	1,500	58,649	0	0.00%
<b>Note:</b> The Governor's proposal for MH Base includes \$30,000 for one-time costs associated with the ACLU Lawsuit.								
<b>Intellectual Disabilities</b>								
Intellectual Disabilities - Intermediate Care Facilities (See Note 1)	143,003	166,198	309,201	148,148	183,099	331,247	22,046	7.13%
Community Base	149,379	64,058	213,437	148,725	62,067	210,792	-2,645	-1.24%
Community Waiver (See Note 1)	1,643,812	1,664,104	3,307,916	1,672,826	1,723,748	3,396,574	88,658	2.68%
Early Intervention (See Note 2)	168,003	62,188	230,191	152,596	63,988	216,584	-13,607	-5.91%
Autism Services	30,842	27,406	58,248	29,683	29,568	59,251	1,003	1.72%
<b>Note 1:</b> The lines for Intermediate Care Facilities and Community Waiver include a proposed supplemental state appropriation for FY 2018-2019.								
<b>Note 2:</b> The decrease in the Early Intervention line is largely attributed to \$25 million in nonrecurring prior year costs, and the line includes a \$4.8 million increase to continue the current program.								
<b>JUDICIAL/CORRECTIONS</b>								
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%
Drug Court Expansion (PCCD)	X		X	X		X	X	X
District Attorney Salaries	X		X	X		X	X	X
<b>ENVIRONMENT</b>								
Gypsy Moth/Insect & Disease (DCNR) (See Note)	29,184	4,000	33,184	21,327	4,000	25,327	-7,857	-23.68%
Black Fly	3,357		3,357	3,357		3,357	0	0.00%
West Nile Virus Control	5,378		5,378	5,378		5,378	0	0.00%
Conservation District Fund (See Note)	2,506		2,506	2,506		2,506	0	0.00%
<b>Note:</b> State funding for Gypsy Moth control is within the State Forests Operations line; the proposed FY 2019-2020 line includes additional special fund appropriations.								
<b>Note:</b> DEP's portion of conservation district funding is proposed to be moved out of the General Fund to the Environmental Stewardship Fund. Conservation Districts also receive more than \$7.5 million annually from Act 13 funds								
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>								
Center for Local Govt Services	4,132		4,132	4,287		4,287	155	3.75%
Housing Affordability/Rehabilitation Enhancement (See Note 1)			X			X	X	X
Pennsylvania First	15,000		15,000	32,000		32,000	17,000	113.33%
Workforce Innovation and Opportunity Act (WIOA)-Administration		11,000	11,000		11,000	11,000	0	0.00%
Partnership For Regional Economic Performance	9,880		9,880	9,880		9,880	0	0.00%
Keystone Communities	16,707		16,707	6,357		6,357	-10,350	-61.95%
Ben Franklin Tech Dev Authority	14,500		14,500	14,500		14,500	0	0.00%
Marketing to Attract Tourists (See Note 2)	17,839		17,839	0		0	-17,839	-100.00%
Marketing to Attract Businesses (See Note 2)	2,007		2,007	0		0	-2,007	-100.00%

LINE ITEM	2018-2019 Enacted			2019-2020 Governor's Proposed Budget				
	State	Federal	Total Enacted	State	Federal	Total	Diff from 17-18 enacted	%Diff from enacted
Municipal Assistance (Planning/Shared Services)	546		546	546		546	0	0.00%
Office of Open records	3,189		3,189	3,253		3,253	64	2.01%
<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, and is estimated to be \$30 million in FY 2019-2020								
<b>Note 2:</b> The funding for Marketing to Attract Tourists and Marketing to Attract Business has been shifted to the Tourism Promotion restricted accounts								
<b>TRANSPORTATION</b>								
County Liquid Fuels	28,470		28,470	29,011		29,011	541	1.90%
County Bridges - Act 44	5,000		5,000	5,000		5,000	0	0.00%
County Bridges - Excise Tax	20,085		20,085	17,609		17,609	-2,476	-12.33%
Mass Transit Operating, Assets and Capital (Public Trans. Trust Fund)	1,581,352		1,581,352	1,471,713		1,471,713	-109,639	-6.93%
Public Transportation Assistance Fund	236,690		236,690	243,179		243,179	6,489	2.74%
<b>AGRICULTURE</b>								
Gen Govt Ops (Nutrient Mgmt/Cons Easement Admin)	31,791		31,791	33,481		33,481	1,690	5.32%
Food Purchase (Ag)	19,688		19,688	19,688		19,688	0	0.00%
Farmland Protection ( <b>See Note 1</b> )	37,000	6,000	43,000	37,000	6,000	43,000	0	0.00%
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 ( <b>See Note 2</b> )	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)	53,882		53,882	53,882		53,882	0	0.00%
Agricultural Preparedness & Response ( <b>See Note 3</b> )	0		0	5,000		5,000	5,000	100.00%
Spotted Lanternfly control		12,000	12,000		12,000	12,000	0	0.00%
<b>Note 1:</b> The state funding for Farmland Protection reflect the \$37 million threshold certified by the State Farmland Preservation Board for calendar year 2018; the Board will be asked to certify the threshold for calendar year 2019 in February								
<b>Note 2:</b> Conservation Districts also receive more than \$7.5 million annually from Act 13 funds								
<b>Note 3:</b> The Agricultural Preparedness & Response line combines prior funding for avian flu preparedness, spotted lanternfly control and rapid response readines								
<b>OTHER</b>								
Community Services Block Grant (DCED)		50,000	50,000		50,000	50,000	0	0.00%
Hazardous Materials Response Grants	1,330		1,330		1,260	1,260	-70	-5.26%
Community Colleges (Ed)	239,074		239,074	239,074		239,074	0	0.00%
Library Improvement (Ed)	54,470		54,470	54,470		54,470	0	0.00%
SURE (State)	4,107		4,107	7,305		7,305	3,198	77.87%
Voter Registration	482		482	497		497	15	3.11%
Federal Election Reform		21,711	21,711		20,046	20,046	-1,665	-7.67%
Election Assistance and Grants to Counties ( <b>See Note</b> )			0	15,000		15,000	15,000	100.00%
<b>Note:</b> The Governor is proposing \$15 million in grants to counties for voting equipment as the first year of a five-year funding plan								