

**Commonwealth Budget Proposal
Between the FY 2019-2020 Enacted Budget and HB 2387**

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 2020-2021 budget narrative available on the CCAP Budget News web page.

Additional note due to COVID-19 pandemic: The initial FY 2020-2021 budget was a temporary 5-month budget (HB 2387) in light of the current disaster emergency. Senate Bill 1350 completes the FY 2020-2021 in light of a more complete revenue picture due to extended tax deadlines, economic impacts of the emergency and other factors.

LINE ITEM	*numbers are in thousands			HB 2387 (May)	2020-2021 Budget Amendment in SB 1350 (November)					FY 20-21 OVERALL TOTAL	FY 20-21 OVERALL % Diff from 19-20
	2019-2020 Enacted				State CARES Fund		Total (November Approp)	FY 20-21 OVERALL TOTAL	FY 20-21 OVERALL % Diff from 19-20		
	State	Federal	Total Enacted		5 month Allocation (May)	State (Nov)					
HUMAN SERVICES											
Dept. of Aging											
PennCARE (See Note)	305,324		305,324		285,726				0	285,726	-6.42%
Caregiver Support	12,103		12,103		12,103				0	12,103	0.00%
Note: The Governor's proposed appropriation for PennCARE includes an additional \$1.3 million to continue the current program, an \$8.1 million initiative to reduce the OPTIONS waiting list, and an \$8.6 million transfer to Community HealthChoices											
Dept. of Drug and Alcohol Programs											
D&A Base/SABG	44,732	79,859	124,591		100,594	26,094			26,094	126,688	1.68%
Gaming - D&A Assessment and Treatment	3,000		X	X					0	X	
PCCD - Naloxone Access to First Responders	X		X	X					0	X	
Opioid - State Targeted Response (See Note)		26,643	26,643	X					0	X	
State Opioid Response (SOR)		114,717	114,717		182,669				0	182,669	59.23%
Substance Abuse Special Projects Grants		23,703	23,703		28,331				0	28,331	19.52%
Note: The grant that provided the funding for the Opioid - State Targeted Response has been completed.											
Dept. of Health											
County Health Departments	25,421		25,421		25,421				0	25,421	0.00%
Co. Environ. Health	2,389		2,389		995	1,394			1,394	2,389	0.00%
Achieving Better Care - MAP Administration (See Note 1)	3,172	24,397	27,569		1,137	1,578			1,578	2,715	-90.15%
Women Infants & Children		278,219	278,219		278,219				0	278,219	0.00%
AIDS Programs	12,436		12,436		10,348	5,566			5,566	15,914	27.97%
Quality Assurance	23,513		23,513		0	13,703	3,935	14,843	32,481	32,481	38.14%
Tobacco Law Enforcement	1,648		1,648		631	858			858	1,489	-9.65%
Act 152 Drug and Alcohol (See Note 2)	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. Federal SOR funding was added to this line during FY 2019-2020. FY 2020-2021 includes federal grant funding plus SOR federal grant.											
Note 2: Act 152 funding numbers are not yet available.											
Dept. of Human Services											
Children & Youth											
County C&Y (See Note)	1,259,322	493,241	1,752,563		1,674,565	0	18,000		18,000	1,692,565	-3.42%
Child Care Services	156,462	428,875	585,337		528,799	91,281	108,000		199,281	728,080	24.39%
Family Centers	18,558	9,042	27,600		16,775	11,825			11,825	28,600	3.62%
Child Care Assistance	109,885	239,248	349,133		316,995	64,100			64,100	381,095	9.15%
Nurse Family Partnership	13,178	2,544	15,722		24,335	7,508	60		7,568	31,903	102.92%
Children's Justice Act		1,150	1,150		1,150				0	1,150	0.00%
Note: Not the over \$78 million increase in federal revenue. Although this is a 5 month budget relative to state funds, the federal funds are allocated for the full year. Additionally, remember that child welfare budgeting already stretches across 2 fiscal years, so 12.5% was already rolled forward to be allocated in the 21-22FY budget.											
Coordination											
MA Transportation Program	59,613	85,706	145,319		110,151	34,056	2,193		36,249	146,400	0.74%
Attendant Care (See Note)	44,859	67,938	112,797		0		10		10	10	-99.99%
Homeless Assistance	18,496		18,496		7,707	10,789			10,789	18,496	0.00%
LIHEABG		188,563	188,563		27,000		150	112	262	27,262	-85.54%
HSDf	13,460		13,460		5,608	7,852			7,852	13,460	0.00%
Note: Funds in the Attendant Care line are merged into Medical Assistance - Long-term Living and Medical Assistance - Community HealthChoices.											
Medical Assistance											
Long-term Living (See Note 1)	537,825	762,488	1,300,313		170,336	170,696	61,432		232,128	402,464	-69.05%
LTC - Home/Community Based Services (See Note 2)	191,580	210,721	402,301		0				0	0	-100.00%
LTC - Managed Care (LIFE Program)	161,718	177,131	338,849		358,502	75,459	21,892		97,351	455,853	34.53%
MA - Community Health Choices (See Note 3)	2,551,553	4,019,443	6,570,996		6,488,654	1,574,556	1,018,953		2,593,509	9,082,163	38.22%
Community HealthChoices (Lottery)	334,013		334,013		348,966				0	348,966	4.48%
Community HealthChoices (Tobacco)	161,920		161,920		139,551				0	139,551	-13.81%
Nursing Home Assessment (Including CHC and FFS Funds)	X		X		0						
IGT - County funds (Including CHC and FFS Funds)		X	X		0						
Note 1: The decreases in the MA Long-term Living line largely reflect a transfer to MA Community HealthChoices.											
Note 2: Funds in the LTC - Home/Community Based Services line are merged into Medical Assistance - Long-term Living.											
Note 3: The increases in the MA - Community Health Choices line in part reflect the transfer of Home and Community Based Funds, Services to Persons with Disabilities and Attendant Care lines. Also, this line includes \$704,516 in additional funds from Enhanced FMAP and \$314,437 federal allocation.											
Mental Health											
MH Base (See Note)	803,169	277,779	1,080,948		590,783	490,043	21,168	755,000	1,266,211	1,856,994	71.79%
Behavioral Health	57,149	1,500	58,649		25,312	33,337			33,337	58,649	0.00%

Note: The Governor's proposed line for mental health base includes \$30 million in state funds to replace the loss of federal funds and \$12 million to continue the current program.

Intellectual Disabilities

Intellectual Disabilities - Intermediate Care Facilities	148,148	183,099	331,247	261,350	68,463	22,494	11,126	102,083	363,433	9.72%
Community Base	149,653	66,489	216,142	127,967	83,639	1,825		85,464	213,431	-1.25%
Community Waiver	1,728,641	1,773,989	3,502,630	2,768,310	861,144	244,587		1,105,731	3,874,041	10.60%
Early Intervention	161,432	63,988	225,420	155,848	99,557	6,900	3,500	109,957	265,805	17.92%
Autism Services	30,925	33,839	64,764	39,873	14,013	2,875	1,673	18,561	58,434	-9.77%

JUDICIAL/CORRECTIONS

Court Costs	23,136		23,136	9,640	13,496			13,496	23,136	0.00%
Senior Judges Support Grants	1,375		1,375	573	802			802	1,375	0.00%
County Interpreter County Grant	1,500		1,500	625	875			875	1,500	0.00%
Intermediate Punishment/IP Drug and Alcohol	18,167		18,167	7,570	10,597			10,597	18,167	0.00%
Adult Probation	16,222		16,222	6,760	9,462			9,462	16,222	0.00%
Juvenile Probation/Specialized Juvenile Probation	18,945		18,945	7,894	11,051			11,051	18,945	0.00%
Juror Costs	1,118		1,118	466	652			652	1,118	0.00%
Judicial Computer	57,048		57,048	45,626	0			0	45,626	-20.02%
Integrated CJ System (JNET)	2,372		2,372	988	1,384			1,384	2,372	0.00%
Unified Judicial System Security	2,002		2,002	834	1,168			1,168	2,002	0.00%
Drug Court Expansion (PCCD)	X		X	X	X			X	X	
District Attorney Salaries	X		X	X	X			X	X	

ENVIRONMENT

Gypsy Moth/Insect & Disease (DCNR) (See Note 1)	25,742	4,000	29,742	18,927	X			0	18,927	-36.36%
Black Fly	3,357		3,357	1,399	1,948			1,948	3,347	-0.30%
West Nile and Zika Virus Control	5,378		5,378	2,241	3,104			3,104	5,345	-0.61%
Conservation District Fund (See Note 2)	2,506		2,506	1,044	1,462			1,462	2,506	0.00%

Note 1: State funding for Gypsy Moth control is within the State Forests Operations line; the increase in this line in the Governor's proposal partly

Note 2: DEP's portion of conservation district funding is proposed to be moved back to the General Fund from the Environmental Stewardship Fund. Conservation Districts also receive more than \$7.5 million annually from Act 13 funds.

COMMUNITY AND ECONOMIC DEVELOPMENT

Center for Local Govt Services	4,287		4,287	1,786	2,431			2,431	4,217	-1.63%
Housing Affordability/Rehabilitation Enhancement (See Note 1)	X		X	X	X			X	X	
Pennsylvania First (See Note 2)	32,000		32,000	13,333	6,667			6,667	20,000	-37.50%
Workforce Innovation and Opportunity Act (WIOA)-Administration		13,000	13,000	11,000		1,600	19,400	21,000	32,000	146.15%
Partnership For Regional Economic Performance	9,880		9,880	4,117	5,763			5,763	9,880	0.00%
Keystone Communities (See Note 3)	21,075		21,075	8,781	15,444			15,444	24,225	14.95%
Keystone Communities - COVID CDBG (See Note 4)	X	X		6,042			90,440	90,440	96,482	100.00%
Keystone Communities - COVID ESG	X	X		7,225			38,101	38,101	45,326	100.00%
Ben Franklin Tech Dev Authority	14,500		14,500	845	8,458			8,458	9,303	-35.84%
Marketing to Attract Tourists	17,339		17,339	228	10,601			10,601	10,829	-37.55%
Marketing to Attract Businesses	2,027		2,027	1,398	1,171			1,171	2,569	26.74%
Municipal Assistance (Planning/Shared Services)	546		546		318			318	318	-41.76%
Office of Open records	3,356		3,356		1,901			1,901	1,901	-43.36%

Note 1: 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 \$40 million in FY 2020-2021.

Note 2: Part of the decrease to Pennsylvania First is due to a \$12 million cut, while \$8 million is a transfer in funding to WedNetPA.

Note 3: Federal COVID Relief Dollars were appropriated to supplement the sum appropriated for Keystone Communities.

Note 4: \$6.375 million of the Keystone Communities funding is allocated to Main Street Program, Elm Street Program, Enterprise Zone Program and accessible housing.

TRANSPORTATION

County Liquid Fuels	30,000		30,000	30,000				0	30,000	0.00%
County Bridges - Act 44	5,000		5,000	5,000				0	5,000	0.00%
County Bridges - Excise Tax (See Note 1)	16,591		16,591	0	8,917			8,917	8,917	-46.25%
Mass Transit Operating, Assets and Capital (Public Trans. Trust Fund)	1,511,713		1,511,713	0				0	0	-100.00%
Public Transportation Assistance Fund	258,905		258,905	0				0	0	-100.00%

Note 1: Estimate as of Nov. 2020

AGRICULTURE

Gen Govt Ops (Nutrient Mgmt/Cons Easement Admin)	33,731		33,731	14,052	19,073			19,073	33,125	-1.80%
Food Purchase (Ag) (See Note 1)	19,688		19,688	19,688	0			0	19,688	0.00%
Pennsylvania Agricultural Surplus System (See Note 1)	0		0	0	0			0	0	#DIV/0!
Farmland Protection (See Note 2)	38,000	6,000	44,000	15,831	40,000	6,000		46,000	40,000	-9.09%
Crop Insurance		2,000	2,000	2,000	0			0	2,000	0.00%
Farmer's Market Food Coupons	2,079	3,500	5,579	5,579	0			0	5,579	0.00%
Senior Farmers Market Nutrition		2,200	2,200	2,200	0			0	2,200	0.00%
Conservation Districts (See Note 3)	869		869	362	507			507	869	0.00%
County Fairs (Horse Race Development Fund)	4,000		4,000	1,666	0			0	1,666	-58.35%
Transfer to Ag College Land Scrip Fund (Extension)	54,960		54,960	54,960	0			0	54,960	0.00%
Agricultural Preparedness & Response (See Note 4)	4,000		4,000	1,667	1,333			1,333	3,000	-25.00%
Spotted Lanternfly control		12,000	12,000	12,000	0			0	12,000	0.00%

Note 1: The Pennsylvania Agricultural Surplus System is a new line item proposed to transfer \$1.5 million from the State Food Purchase Program, plus a \$1 million initiative to further address food insecurity.

Note 2: The state funding for Farmland Protection reflects the \$43 million threshold certified by the State Farmland Preservation Board for calendar year 2020.

Note 3: Conservation Districts also receive more than \$7.5 million annually from Act 13 funds.

Note 4: The Agricultural Preparedness & Response line combines prior funding for avian flu preparedness, spotted lanternfly control and rapid response readiness.

OTHER

Community Services Block Grant (CDBG) (DCED)		50,000	50,000	50,000		0		0	50,000	0.00%
Hazardous Materials Response Grants	1,330		1,330	1,260	0			0	1,260	-5.26%
Community Colleges (Ed)	243,855		243,855	243,855	0			0	243,855	0.00%
Library Improvement (Ed)	59,470		59,470	24,779	34,691			34,691	59,470	0.00%
SURE (State) (See Note)	7,305		7,305	3,044	4,261			4,261	7,305	0.00%

Voter Registration	494		494	206	279		279	485	-1.82%
Federal Election Reform		20,046	20,046	30,194		0	0	30,194	50.62%
County Election Expenses	400		400	0	400		400	400	0.00%

Note: \$1.835 million of the proposed increase for SURE is to replace the loss of federal funds used for maintenance of systems.

Also: The Department of State's General Government Operations line also includes a \$795,000 initiative for election modernization implementation.