Commonwealth Budget Proposal Between the FY 2018-2019 Enacted Budget, the Governor's Proposed FY 2019-2020 Budget and HB 790

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

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LINE ITEM		*numbers are in thousands 2018-2019 Enacted		2019-2020 Governor's Proposed Budget						2019-2020 Budget Amendment in HB 790						
	State	Federal Tot	tal Enacted	State	Federal	Total n	17-18 enacted	%Diff	State	Federal	Total	Diff from 18-19	% Diff from 18-19	Diff from Gov	% Diff from Gov	
HUMAN SERVICES								from enacted								
Dept. of Aging																
PennCARE (See Note)	338,778		338,778	305,324		305,324	-33,454	-9.87%	305,324		305,324	-33,454	-9.87%	0	0.00%	
Caregiver Support Note: The Governor's proposed appropriation for PennCARE includes	12,103 an additional \$2.2 million to co	ontinue the curren	12,103	12,103	nvices to an addition	12,103 anal 480 recipier	0 ats beginning Jan	0.00% Jany 1. 2020	12,103		12,103	0	0.00%	0	0.00%	
as well as a transfer of \$50 million to implement Community He							,	, -,								
Dept. of Drug and Alcohol Programs																
D&A Base/SABG	44,732	57,775	102,507	44,732	69,859	114,591	12,084	11.79%	44,732	79,859	124,591	22,084	21.54%	10,000	8.73%	
Gaming - D&A Assessment and Treatment	3,000		3,000	3,100		3,100	100	3.33%	Х		X	Х	х	Х	Х	
PCCD - Naloxone Access to First Responders	X		X	1,500		1,500	X	X	Х		X	X	X	X	X	
Opioid - State Targeted Response Substance Abuse Special Projects Grants		36,746 13,844	36,746 13,844		26,634 15,073	26,634 15,073	-10,112 1,229	-27.52% 8.88%		26,643 23,703	26,643 23,703	-10,103 9,859	-27.49% 71.21%	9 8,630	0.03% 57.25%	
Note: The Governor's proposed line item for PCCD includes \$1.5 millio	n to expand access to naloxon				13,013	13,073	1,223	0.0070		23,703	23,703	3,033	71.2170	0,030	37.2370	
Note: The proposed state funding for D&A Base includes \$5 million to	provide additional services to	o address heroin a	nd opioid addiction	on.												
Dept. of Health	25.424		25 424	25 424		25.424		0.00%	25.424		25.421		0.00%	0	0.00%	
County Health Departments Co. Environ. Health	25,421 2,389		25,421 2.389	25,421 2.389		25,421 2.389	0	0.00%	25,421 2.389		25,421	0	0.00%	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%	3,172	10,701	13,873	3,853	38.45%	1,992	16.77%	
Women Infants & Children		278,219	278,219		280,658	280,658	2,439	0.88%		278,219	278,219	0	0.00%	-2,439	-0.87%	
AIDS Programs Quality Assurance	12,436 23,009		12,436 23,009	12,436 23,513		12,436 23,513	0 504	0.00% 2.19%	12,436 23,513		12,436 23,513	0 504	0.00% 2.19%	0	0.00%	
Tobacco Law Enforcement	23,009		2,241	23,513 1,741		1,741	-500	-22.31%	1,648		1,648	-593	-26.46%	-93	-5.34%	
Act 152 Drug and Alcohol (See Note)	X		X	X		X	X	X	X		X	X	X	X	X	
Note: The line for Achieving Better Care - MAP Administration is to im	plement the prescription drug	g monitoring progr	ram created by Ac	t 191 of 2014.												
Note: Act 152 funding numbers are not yet available.																
Dept. of Human Services																
Children & Youth													. =0.00			
County C&Y (See Note 1) Child Care Services	1,225,354 162,482	448,547 419,291	1,673,901 581.773	1,259,322 162.332	458,186 428,875	1,717,508 591,207	43,607 9.434	2.61% 1.62%	1,259,322 109,885	493,241 428.875	1,752,563 538.760	78,662 -43,013	4.70% -7.39%	35,055 -52,447	2.04% -8.87%	
Family Centers (See Note 2)	13,558	9,042	22,600	18,558	9,042	27,600	5,000	22.12%	18,558	9,042	27,600	5,000	22.12%	-32,447	0.00%	
Child Care Assistance	139,885	199,171	339,056	139,885	150,770	290,655	-48,401	-14.28%	156,482	239,248	395,730	56,674	16.72%	105,075	36.15%	
Nurse Family Partnership	13,178	2,544	15,722	13,178	2,544	15,722	0	0.00%	13,178	2,544	15,722	0	0.00%	0	0.00%	
Children's Justice Act Note 1: The Governor's proposed budget continues rebalancing for the	on county children and youth c	1,150	1,150	a child walfara budgat	1,150 by \$42 million for I	1,150 EV 2019-2020	0	0.00%		1,150	1,150	0	0.00%	0	0.00%	
Note 2: The Governor's proposed budget continues rebalancing for the																
Coordination MA Transportation Program (See Note 1)	75.054	02.024	150.005	60.653	05.700	155.350	2.626	2.200/	CO CE2	85.706	155.359	-3.626	-2.28%	0	0.00%	
Attendant Care (See Note 2)	75,054 205,955	83,931 196,252	158,985 402,207	69,653 55,619	85,706 67,938	155,359 123,557	-3,626 -278,650	-2.28% -69.28%	69,653 50,647	67,938	118,585	-283,622	-70.52%	-4,972	-4.02%	
Homeless Assistance	18,496	,	18,496	18,496		18,496	0	0.00%	18,496		18,496	0	0.00%	0	0.00%	
LIHEABG		320,000	320,000		188,563	188,563	-131,437	-41.07%		188,563	188,563	-131,437	-41.07%	0	0.00%	
HSDF Note 1: The Governor's line for MATP includes a proposed \$3.8 million	13,460 n increase offset by a \$9.6 mill	lion decrease to re	13,460	13,460		13,460	0	0.00%	13,460		13,460	0	0.00%	0	0.00%	
Note 2: Some funds in the Attendant Care line are shifted to Commun			silect nonlectining	payments												
Medical Assistance 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%	491,395	720,351	1,211,746	-1,118,196	-47.99%	53,613	4.63%	
LTC - Home/Community Based Services	459,792	581,002	1,040,794	173,729	197,589	371,318	-669,476	-64.32%	159,605	197,589	357,194	-683,600	-65.68%	-14,124	-3.80%	
LTC - Home/Community Based Services (Lottery) (See Note)	70,390		70,390	0		0	-70,390	-100.00%	X		X	Х	X	X	X	
LTC - Managed Care (LIFE Program)	146,926	171,363	318,289	156,933	171,722	328,655	10,366	3.26%	156,933	171,722	328,655	10,366	3.26%	0	0.00%	
MA LTC (Lottery transfer) (See Note) MA LTC (Tobacco fund) (See Note)	81,381 20,908		81,381 20.908	0		0	-81,381 -20.908	-100.00% -100.00%	X X		X X	X X	X X	X	X X	
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%	2,343,340	3,931,401	6,274,741	3,940,377	168.80%	125,874	2.05%	
Community Health Choices (Lottery)	153,084		153,084	397,013		397,013	153,084	100.00%	397,013		397,013	243,929	159.34%	0	0.00%	
Community Health Choices (Tobacco)	132,878		132,878	161,920		161,920	132,878	100.00%	161,920		161,920	29,042	21.86%	0	0.00%	
Nursing Home Assessment (Including CHC and FFS Funds) IGT - County funds (Including CHC and FFS Funds)		62,098	62.098	546,325 67,098		546,325 67,098	112,672 92,466	100.00% 100.00%	Х	x	X X	X X	X X	X	X X	
Note: The Governor's proposal does not include a Medicaid rate incre	ase for nursing homes; rates u					,	,									
Note: The decreases in the LTC lines are attributable in part to a transf	fer of funds to the Community	Health Choices lir	nes, to provide ser	vices for the newly imp	lemented manage	d long-term sen	vices program.									
Mental Health																
MH Base (See Note)	776,853	243,599	1,020,452	805,121	271,028	1,076,149	55,697	5.46%	803,169	277,779	1,080,948	60,496	5.93%	4,799	0.45%	
Behavioral Health	57,149	1,500	58,649	57,149	1,500	58,649	0	0.00%	57,149	1,500	58,649	0	0.00%	0	0.00%	
Note: The Governor's proposal for MH Base includes \$30,000 for one-	time costs associated with the	ACLU Lawsuit.														
Intellectual Disabilities																
Intellectual Disabilities - Intermediate Care Facilities (See Note 1)	143,003	166,198	309,201	148,148	183,099	331,247	22,046 -2.645	7.13% -1.24%	148,148	183,099	331,247 216.142	22,046 2,705	7.13% 1.27%	0 5,350	0.00% 2.54%	
Community Base Community Waiver (See Note 1)	149,379 1.643.812	64,058 1,664,104	213,437 3,307,916	148,725 1,672,826	62,067 1,723,748	210,792 3.396.574	-2,645 88.658	2.68%	149,653 1,728,641	66,489 1.773.989	3,502,630	2,705 194,714	5.89%	106,056	3.12%	
Early Intervention (See Note 2)	168,003	62,188	230,191	152,596	63,988	216,584	-13,607	-5.91%	161,432	63,988	225,420	-4,771	-2.07%	8,836	4.08%	
Autism Services	30,842	27,406	58,248	29,683	29,568	59,251	1,003	1.72%	30,925	33,839	64,764	6,516	11.19%	5,513	9.30%	
Note 1: The Governor's proposed lines for Intermediate Care Facilities						totio										
Note 2: The decrease in the Govenror's proposed Early Intervention lin	e is largely attributed to \$25 fi	niiilon in nomecun	ing prior year cos	sts, and the line include	5 d \$4.0 IIIIIIUII IIIC	rease to continu	e the current prog	jidili.								
JUDICIAL/CORRECTIONS	***		22.425	20.000		22.525	_		22.555		22.22	_				
Court Costs Senior Judges Support Grants	23,136 1,375		23,136 1,375	23,136 1,375		23,136 1,375	0	0.00%	23,136 1,375		23,136 1,375	0	0.00% 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 Juror Costs	18,945 1,118		18,945 1.118	18,945 1,118		18,945 1,118	0	0.00%	18,945 1,118		18,945 1,118	0	0.00%	0	0.00%	
Juror Costs 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%	
Drug Court Expansion (PCCD) District Attorney Salaries	X X		X X	X X		X X	X X	x x	X X		X X	X X	X X	X X	X X	
a	^		^	^		^	^	^	^		^	^	^	^	^	

LINE ITEM	2018-2019 Enacted State Federal Total Enacted		2019-2020 Governor's Proposed Budget State Federal Total n 17-18 enacted				%Diff		ate Federal	2019-2020 Total	Budget Amendment in			% Diff from Go			
	State	rederal I	olai Enacted	State	Federal	iotai n 1	r-16 enacted	%Diff from enacted	51	ate Federal	ıotal	% פו -18 mid זויט mid זויט	18-19 III-19	DITT FROM GOV	∞ DIΠ Trom G		
ENVIRONMENT																	
Gypsy Moth/Insect & Disease (DCNR) (See Note)	29,184	4,000	33,184	21,327	4,000	25,327	-7,857	-23.68%	25,7	42 4,000	29,742	-3,442	-10.37%	4,415	17.43		
Black Fly	3,357		3,357	3,357		3,357	0	0.00%	3,3	57	3,357	0	0.00%	0	0.00		
West Nile and Zika Virus Control	5,378		5,378	5,378		5,378	0	0.00%	5,3	78	5,378	0	0.00%	0	0.00		
Conservation District Fund (See Note)	2,506		2,506	2,506		2,506	0	0.00%	2,5	06	2,506	0	0.00%	0	0.0		
Note: State funding for Gypsy Moth control is within the State Forests Open	ations line; the Governor	's proposed FY 2	2019-2020 line, as w	ell as the line in HB 790	, includes addition	al special											
fund appropriations.																	
Note: DEP's portion of conservation district funding is moved out of the Ge	neral Fund to the Environ	mental Steward	ship Fund. Conserva	ation Districts also recei	ve more than \$7.5	million annually	from Act 13 funds	s.									
COMMUNITY AND ECONOMIC DEVELOPMENT																	
Center for Local Govt Services	4,132		4,132	4,287		4,287	155	3.75%	4,2	87	4,287	155	3.75%	0	0.00		
Housing Affordability/Rehabilitation Enhancement (See Note 1)	7,132		-,.52 X	4,207		-7,207 X	X	X X	4,2	X	-,LO1	x	3.7370 X	x	0.00		
Pennsylvania First	15.000		15.000	32.000		32.000	17,000	113.33%	32.0		32.000	17,000	113.33%	0	0.00		
Workforce Innovation and Opportunity Act (WIOA)-Administration	15,000	11.000	11.000	32,000	11.000	11.000	0	0.00%	32,0	13.000	13.000	2.000	18.18%	2.000	18.18		
Partnership For Regional Economic Performance	9.880	11,000	9.880	9.880	11,000	9,880	0	0.00%	9.8		9.880	2,000	0.00%	2,000	0.00		
Keystone Communities	16,707		16,707	6,357		6,357	-10,350	-61.95%	21,0		21,075	4,368	26.14%	14,718	231.52		
Ben Franklin Tech Dev Authority	14,500		14,500	14,500		14,500	-10,550	0.00%	14,5		14.500	4,300	0.00%	14,718	0.00		
Marketing to Attract Tourists (See Note 2)	17.839		17.839	14,500		14,300	-17.839	-100.00%	17,3		17,339	-500	-2.80%	17.339	100.00		
	2,007		2.007	0		0	-17,839	-100.00%	2,0		2,027	-500 20	-2.80% 1.00%	2,027	100.00		
Marketing to Attract Businesses (See Note 2)				-		-											
Municipal Assistance (Planning/Shared Services)	546		546	546		546	0 64	0.00%		46	546	0 167	0.00%	0	0.00		
Office of Open records	3,189		3,189	3,253		3,253		2.01%	3,3	56	3,356	167	5.24%	103	3.17		
Note 1: The funding for Housing Affordability/Rehabilitation Enhancement							n FY 2019-2020.										
Note 2: The funding for Marketing to Attract Tourism and Marketing to Att	ract business was proposi	ea to be stilltea	to the rounsin Proi	motion restricted accou	nts in the doverno	s proposai.											
TRANSPORTATION																	
County Liquid Fuels	28,470		28,470	29,011		29,011	541	1.90%	30,0	00	30,000	1,530	5.37%	989	3.41		
County Bridges - Act 44	5,000		5,000	5,000		5,000	0	0.00%	5,0		5,000	0	0.00%	0	0.00		
County Bridges - Excise Tax	20,085		20,085	17,609		17,609	-2,476	-12.33%		X	X	X	X	X			
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%		X	X	X	X	X			
Public Transportation Assistance Fund	236,690		236,690	243,179		243,179	6,489	2.74%		X	Х	х	X	X			
AGRICULTURE																	
Gen Govt Ops (Nutrient Mgmt/Cons Easement Admin)	31,791		31,791	33,481		33,481	1,690	5.32%	33,7	31	33,731	1,940	6.10%	250	0.75		
Food Purchase (Aq)	19,688		19,688	19,688		19,688	0	0.00%	19,6	88	19,688	0	0.00%	0	0.00		
Farmland Protection (See Note 1)	37,000	6,000	43,000	37,000	6,000	43,000	0	0.00%	38,0	00 6,000	44,000	1,000	2.33%	1,000	2.33		
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%	2.0	79	2.079	-3,500	-62.74%	-3.500	-62.74		
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 2)	869		869	869		869	0	0.00%	8	69	869	0	0.00%	0	0.00		
County Fairs (Horse Race Development Fund)	4,000		4,000	4,000		4,000	0	0.00%	4,0		4,000	0	0.00%	0	0.00		
Transfer to Ag College Land Scrip Fund (Extension)	53,882		53,882	53,882		53,882	0	0.00%	54,9		54,960	1.078	2.00%	1.078	2.00		
Agricultural Preparedness & Response (See Note 3)	0		0	5,000		5,000	5,000	100.00%	4,0		4,000	4,000	100.00%	-1,000	-20.00		
Spotted Lanternfly control	·	12,000	12,000	3,000	12,000	12,000	0	0.00%	4,0	12,000	12,000	0	0.00%	0 .,000	0.00		
Note 1: The state funding for Farmland Protection reflects the \$38 million to	preshold certified by the			for calendar year 2019	12,000	12,000	ŭ	0.0070		12,000	12,000	•	0.0070	· ·	0.00		
Note 2: Conservation Districts also receive more than \$7.5 million annually		otate i armiana i	reservation board	ioi calcildai year 2015.													
Note 3: The Agricultural Preparedness & Response line combines prior fund		dness, spotted la	anternfly control an	d rapid response readin	ess												
	•																
OTHER 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	1,330	30,000	1,330		1,260	1,260	-70	-5.26%	1,2		1,260	-70	-5.26%	0	0.00		
Community Colleges (Ed)	239,074		239,074	239,074	1,200	239,074	-70	0.00%	243,8		243,855	4,781	2.00%	4,781	2.00		
Library Improvement (Ed)	54.470		54.470	54.470		54.470	0	0.00%	59.4		59.470	5.000	9.18%	5.000	9.18		
	4,107		4.107	7,305		7,305	3,198	77.87%	7,3		7.305	3,198	9.18% 77.87%	5,000	0.0		
SURE (State)	4,107		4,107	7,305 497		7,305 497	3,198 15			94	7,305 494	3,198 12	77.87% 2.49%	-3			
Votos Pagistration	482		482	497				3.11%	4						-0.60 0.00		
		24.745	24.744														
Voter Registration Federal Election Reform		21,711	21,711	15.000	20,046	20,046	-1,665	-7.67%		20,046	20,046	-1,665	-7.67%	0			
			0	15,000	20,046	20,046 15,000	-1,665 15,000	-7.67% 100.00%		20,046 X	20,046 X	-1,665 X	-7.67% X	0 X	0.00		