

**Commonwealth Budget Proposal**  
**Between the FY 2019-2020 Enacted Budget and the Governor's Proposed FY 2020-2021 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 2020-2021 budget narrative available on the CCAP Budget News web page.

LINE ITEM	*numbers are in thousands						Diff from 2019-20	%Diff
	2019-2020 Enacted			2020-2021 Governor's Proposed Budget				
	State	Federal	Total Enacted	State	Federal	Total		
<b>HUMAN SERVICES</b>								
<b>Dept. of Aging</b>								
PennCARE (See Note)	305,324		305,324	293,826		293,826	-11,498	-3.77%
Caregiver Support	12,103		12,103	12,103		12,103	0	0.00%
<b>Note:</b> 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								
<b>Dept. of Drug and Alcohol Programs</b>								
D&A Base/SABG	44,732	79,859	124,591	44,732	79,859	124,591	0	0.00%
Gaming - D&A Assessment and Treatment	X		X	3,428		3,428	100%	100.00%
PCCD - Naloxone Access to First Responders	X		X	X		X	X	X
Opioid - State Targeted Response (See Note)		26,643	26,643	0		0	-26,643	-100.00%
State Opioid Response (SOR)		114,717	114,717		83,024	83,024	-31,693	-27.63%
Substance Abuse Special Projects Grants		23,703	23,703		25,700	25,700	1,997	8.43%
<b>Note:</b> The grant that provided the funding for the Opioid - State Targeted Response has been completed.								
<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 1)	3,172	24,397	27,569	2,729	30,156	32,885	5,316	19.28%
Women Infants & Children		278,219	278,219		278,219	278,219	0	0.00%
AIDS Programs	12,436		12,436	10,436		10,436	-2,000	-16.08%
Quality Assurance	23,513		23,513	23,366		23,366	-147	-0.63%
Tobacco Law Enforcement	1,648		1,648	1,514		1,514	-134	-8.13%
Act 152 Drug and Alcohol (See Note 2)	X		X	X		X	X	X
<b>Note 1:</b> 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.								
<b>Note 2:</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)	1,259,322	493,241	1,752,563	1,261,383	532,258	1,793,641	41,078	2.34%
Child Care Services	156,462	428,875	585,337	156,485	463,598	620,083	34,746	5.94%
Family Centers	18,558	9,042	27,600	19,558	9,042	28,600	1,000	3.62%
Child Care Assistance	109,885	239,248	349,133	109,993	271,210	381,203	32,070	9.19%
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:</b> The increases in the Governor's proposed budget are largely due to projected increases in federal IV-E dollars; however, there is also a \$2 million proposed increase in state funding to provide an increase in the minimum wage to \$12/hour.								

\*numbers are in thousands

LINE ITEM	2019-2020 Enacted			2020-2021 Governor's Proposed Budget				
	State	Federal	Total Enacted	State	Federal	Total	Diff from 2019-20	%Diff
<b>Coordination</b>								
MA Transportation Program	63,634	85,706	149,340	63,928	79,544	143,472	-5,868	-3.93%
Attendant Care ( <b>See Note</b> )	44,859	67,938	112,797	0	0	0	-112,797	-100.00%
Homeless Assistance	18,496		18,496	18,496		18,496	0	0.00%
LIHEABG		188,563	188,563		188,563	188,563	0	0.00%
HSDf	13,460		13,460	13,460		13,460	0	0.00%
<b>Note:</b> Funds in the Attendant Care line are merged into Medical Assistance - Long-term Living and Medical Assistance - Community HealthChoices.								
<b>Medical Assistance</b>								
Long-term Living ( <b>See Note 1</b> )	537,825	762,488	1,300,313	124,271	107,890	232,161	-1,068,152	-82.15%
LTC - Home/Community Based Services ( <b>See Note 2</b> )	191,580	210,721	402,301	0	0	0	-402,301	-100.00%
LTC - Managed Care (LIFE Program)	161,718	177,131	338,849	171,320	187,182	358,502	19,653	5.80%
MA - Community Health Choices ( <b>See Note 3</b> )	2,551,553	4,019,443	6,570,996	3,461,654	4,984,626	8,446,280	1,875,284	28.54%
Community HealthChoices (Lottery)	334,013		334,013	348,966		348,966	14,953	4.48%
Community HealthChoices (Tobacco)	161,920		161,920	140,161		140,161	-21,759	-13.44%
Nursing Home Assessment (Including CHC and FFS Funds)	X		X	X	X	X	X	X
IGT - County funds (Including CHC and FFS Funds)		X	X		X	X	X	X
<b>Note 1:</b> The decreases in the MA Long-term Living line largely reflect a transfer to MA Community HealthChoices.								
<b>Note 2:</b> Funds in the LTC - Home/Community Based Services line are merged into Medical Assistance - Long-term Living.								
<b>Note 3:</b> 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.								
<b>Mental Health</b>								
MH Base ( <b>See Note</b> )	803,169	277,779	1,080,948	848,409	257,729	1,106,138	25,190	2.33%
Behavioral Health	57,149	1,500	58,649	57,149	1,500	58,649	0	0.00%
<b>Note:</b> 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.								
<b>Intellectual Disabilities</b>								
Intellectual Disabilities - Intermediate Care Facilities	148,148	183,099	331,247	159,835	194,752	354,587	23,340	7.05%
Community Base	149,653	66,489	216,142	149,934	59,723	209,657	-6,485	-3.00%
Community Waiver	1,728,641	1,773,989	3,502,630	1,940,729	1,984,147	3,924,876	422,246	12.06%
Early Intervention	161,432	63,988	225,420	191,789	71,892	263,681	38,261	16.97%
Autism Services	30,925	33,839	64,764	27,675	27,438	55,113	-9,651	-14.90%
<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	45,626		45,626	-11,422	-20.02%
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

LINE ITEM	*numbers are in thousands			2020-2021 Governor's Proposed Budget				
	2019-2020 Enacted			State	Federal	Total	Diff from 2019-20	%Diff
	State	Federal	Total Enacted					
<b>ENVIRONMENT</b>								
Gypsy Moth/Insect & Disease (DCNR) (See Note 1)	25,742	4,000	29,742	38,353	4,000	42,353	12,611	42.40%
Black Fly	3,357		3,357	3,357		3,357	0	0.00%
West Nile and Zika Virus Control	5,378		5,378	5,378		5,378	0	0.00%
Conservation District Fund (See Note 2)	2,506		2,506	2,506		2,506	0	0.00%
<b>Note 1:</b> State funding for Gypsy Moth control is within the State Forests Operations line; the increase in this line in the Governor's proposal partly reflects a transfer from the Oil and Gas Lease Fund.								
<b>Note 2:</b> 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.								
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>								
Center for Local Govt Services	4,287		4,287	4,319		4,319	32	0.75%
Housing Affordability/Rehabilitation Enhancement (See Note 1)	X		X			X	X	X
Pennsylvania First (See Note 2)	32,000		32,000	12,000		12,000	-20,000	-62.50%
Workforce Innovation and Opportunity Act (WIOA)-Administration		13,000	13,000		11,000	11,000	-2,000	-15.38%
Partnership For Regional Economic Performance	9,880		9,880	9,880		9,880	0	0.00%
Keystone Communities	21,075		21,075	6,365		6,365	-14,710	-69.80%
Ben Franklin Tech Dev Authority	14,500		14,500	19,500		19,500	5,000	34.48%
Marketing to Attract Tourists	17,339		17,339	4,071		4,071	-13,268	-76.52%
Marketing to Attract Businesses	2,027		2,027	2,027		2,027	0	0.00%
Municipal Assistance (Planning/Shared Services)	546		546	546		546	0	0.00%
Office of Open records	3,356		3,356	3,448		3,448	92	2.74%
<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 \$40 million in FY 2020-2021.								
<b>Note 2:</b> Part of the decrease to Pennsylvania First is due to a \$12 million cut, while \$8 million is a transfer in funding to WedNetPA.								
<b>TRANSPORTATION</b>								
County Liquid Fuels	30,000		30,000	30,000		30,000	0	0.00%
County Bridges - Act 44	5,000		5,000	5,000		5,000	0	0.00%
County Bridges - Excise Tax	16,591		16,591	20,393		20,393	3,802	22.92%
Mass Transit Operating, Assets and Capital (Public Trans. Trust Fund)	1,511,713		1,511,713	1,538,581		1,538,581	26,868	1.78%
Public Transportation Assistance Fund	258,905		258,905	271,891		271,891	12,986	5.02%
<b>AGRICULTURE</b>								
Gen Govt Ops (Nutrient Mgmt/Cons Easement Admin)	33,731		33,731	35,502		35,502	1,771	5.25%
Food Purchase (Ag) (See Note 1)	19,688		19,688	18,188		18,188	-1,500	-7.62%
Pennsylvania Agricultural Surplus System (See Note 1)	0		0	2,500		2,500	2,500	100.00%
Farmland Protection (See Note 2)	38,000	6,000	44,000	38,000	6,000	44,000	0	0.00%
Crop Insurance		2,000	2,000	2,000		2,000	0	0.00%
Farmer's Market Food Coupons	2,079		2,079	2,079		2,079	0	0.00%
Senior Farmers Market Nutrition		2,200	2,200	2,200		2,200	0	0.00%
Conservation Districts (See Note 3)	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)	54,960		54,960	54,960		54,960	0	0.00%
Agricultural Preparedness & Response (See Note 4)	4,000		4,000	4,000		4,000	0	0.00%
Spotted Lanternfly control		12,000	12,000	12,000		12,000	0	0.00%
<b>Note 1:</b> 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.								
<b>Note 2:</b> The state funding for Farmland Protection reflects the \$38 million threshold certified by the State Farmland Preservation Board for calendar year 2019; the Board will be asked to certify the threshold for calendar year 2020 in February.								
<b>Note 3:</b> Conservation Districts also receive more than \$7.5 million annually from Act 13 funds.								
<b>Note 4:</b> The Agricultural Preparedness & Response line combines prior funding for avian flu preparedness, spotted lanternfly control and rapid response readiness.								

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	2019-2020 Enacted			State	Federal	Total	Diff from 2019-20	%Diff
	State	Federal	Total Enacted					
<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)	243,855		243,855	243,855		243,855	0	0.00%
Library Improvement (Ed)	59,470		59,470	59,470		59,470	0	0.00%
SURE (State) <b>(See Note)</b>	7,305		7,305	9,678		9,678	2,373	32.48%
Voter Registration	494		494	501		501	7	1.42%
Federal Election Reform		20,046	20,046		30,194	30,194	10,148	50.62%
County Election Expenses	400		400	400		400	0	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.