

SELECTED HEALTH CARE AND HUMAN SERVICES LINE ITEMS

	2007-08 Actual	2008-09 Revised ¹	Governor's Proposal (Jun 09)	SB 850 PN 953 Senate Plan	Enacted Budget HB 1417 PN 2772	Change from 2008-09	Percent Change	
Executive Offices	<i>(Figures in \$ thousands)</i>							
Office of Health Care Reform	42.14	\$1,942	\$1,285	\$1,561	\$0	\$1,000	(\$285)	-22.2%
Rx for PA -Chronic Care Management	44.22	2,200	2,737	1,492	0	1,167	(\$1,570)	-57.4%
Rx for PA -Health Information Exchange	44.44	0	51	3,000	0	1,000	\$949	1860.8%

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Health	<i>(Figures in \$ thousands)</i>							
General Government Operations	4201	27,253	26,559	25,743	24,053	24,898	(\$1,661)	-6.3%
Rx for PA -Health Literacy	4247.6	500	318	0	0	0	(\$318)	-100.0%
Organ Donation	4248	109	103	53	0	50	(\$53)	-51.5%
Diabetes Programs	4252	426	420	348	0	200	(\$220)	-52.4%
Quality Assurance	4256	17,308	15,500	18,817	18,235	18,041	\$2,541	16.4%
Smoke-Free PA Enforcement	4261.55		939	1,567	1,269	1,250	\$311	33.1%
Rx for PA -Health Care Associated Infections	4261.75	4,000	2,301	2,467	0	0	(\$2,301)	-100.0%
Vital Statistics	4262	6,984	7,072	6,814	6,909	6,734	(\$338)	-4.8%
State Laboratory	4268	4,002	4,027	4,477	4,247	4,448	\$421	10.5%
State Health Care Centers	4276	23,682	22,978	23,878	23,139	22,887	(\$91)	-0.4%
Antiviral Stockpile	4286.75	14,056	5,501	0	0	0	(\$5,501)	-100.0%
Sexually Transmitted Disease Screening and Treatment	4290	2,460	2,325	2,403	2,325	2,000	(\$325)	-14.0%
PA Injury Reporting and Intervention System	4293	1,300	1,228	0	0	0	(\$1,228)	-100.0%
Rx for PA -Health Equity Strategies	4294.1	500	451	100	0	0	(\$451)	-100.0%
Primary Health Care Practitioner	4294.13	4,630	4,178	4,376	4,289	4,178	\$0	0.0%
Rx for PA -Primary Care Access	4297.75	1,284	2,834	2,650	0	0	(\$2,834)	-100.0%
Newborn Screening	4297.95	4,000	4,000	4,893	4,443	4,443	\$443	11.1%
Expanded Cervical Cancer Screenings	4297.99		718	750	718	718	\$0	0.0%
Cancer Control Programs	4298	2,085	1,971	1,703	853	853	(\$1,118)	-56.7%
Breast and Cervical Cancer Screenings	4303	1,700	1,587	1,678	1,607	1,607	\$20	1.3%
AIDS Programs	4304	10,000	9,575	9,000	7,500	7,750	(\$1,825)	-19.1%
Regional Cancer Institutes	4312	2,400	775	0	0	1,200	\$425	54.8%
Rural Cancer Outreach	4314	200	189	0	0	100	(\$89)	-47.1%
School District Health Services	4316	38,842	38,092	38,000	38,000	38,000	(\$92)	-0.2%
Local Health Departments	4318	29,887	28,062	28,062	28,062	28,062	\$0	0.0%
Local Health -Environmental	4320	8,036	7,641	7,638	7,638	7,638	(\$3)	0.0%
Maternal and Child Health	4324	8,055	2,360	2,535	2,473	2,473	\$113	4.8%
Assistance to Drug and Alcohol Programs	4338	42,602	42,602	41,750	41,750	41,750	(\$852)	-2.0%
Tuberculosis Screening and Treatment	4348	1,009	996	996	996	996	\$0	0.0%
Renal Dialysis	4352	6,009	6,409	6,741	5,275	6,779	\$370	5.8%
Services for Children with Special Needs	4354	1,645	1,600	1,580	1,580	1,580	(\$20)	-1.3%
Adult Cystic Fibrosis	4356	685	476	676	676	676	\$200	42.0%
Cooley's Anemia	4358	155	153	153	153	153	\$0	0.0%
Arthritis Outreach and Education	4361	400	365	0	0	168	(\$197)	-54.0%
Hemophilia	4362	1,428	1,409	1,409	1,409	1,409	\$0	0.0%
Lupus	4363	294	273	0	0	200	(\$73)	-26.7%
Sickle Cell	4364	2,006	1,909	1,784	1,784	1,784	(\$125)	-6.5%
Regional Poison Control Centers	4368	1,204	1,151	1,007	1,007	1,007	(\$144)	-12.5%
Trauma Programs Coordination	4370	400	350	0	0	300	(\$50)	-14.3%
Rural Trauma Preparedness and Outreach	4372.5	200	188	0	0	0	(\$188)	-100.0%
Epilepsy Support Services	4374	600	568	246	0	396	(\$172)	-30.3%
Keystone State Games	4375.75	220	208	0	0	150	(\$58)	-27.9%
Bio-Technology Research	4376	5,325	4,600	0	0	2,600	(\$2,000)	-43.5%
Tourette Syndrome	4378	58	96	0	0	50	(\$46)	-47.9%

Emergency Care Research	4380	1,000	800	0	0	200	(\$600)	-75.0%
Newborn Hearing Screening	4382	500	321	372	472	322	\$1	0.3%
Osteoporosis Prevention and Education	4383	95	90	0	0	50	(\$40)	-44.4%
Health Research and Services	4412.11	13,500	12,400	0	0	0	(\$12,400)	-100.0%
Charcot-Marie-Tooth Syndrome Awareness Program	4412.33	250	237	0	0	0	(\$237)	-100.0%
Children's Hospital of Pittsburgh	4475.75	451	418	0	0	200	(\$218)	-52.2%
Fox Chase Institute for Cancer Research	4500	776	720	0	0	345	(\$375)	-52.1%
The Wistar Institute -Research: Operation and Maintenance	4502	214	198	0	0	95	(\$103)	-52.0%
The Wistar Institute -Research: AIDS Research	4504	92	86	0	0	41	(\$45)	-52.3%
Central Penn Oncology Group	4506	130	120	0	0	58	(\$62)	-51.7%
Lancaster -Cleft Palate Clinic	4516	150	55	0	0	26	(\$29)	-52.7%
Burn Foundation	4522	418	388	0	0	186	(\$202)	-52.1%
The Children's Institute, Pittsburgh	4524	970	900	0	0	431	(\$469)	-52.1%
Children's Hospital of Philadelphia	4524.11	451	418	0	0	200	(\$218)	-52.2%
Phila Health and Education Corp -Pediatric Outpatient and Inpatient	4524.22	712	661	0	0	317	(\$344)	-52.0%
Phila Health and Education Corp -Med-Handicapped Children's Clinic	4524.33	149	69	0	0	0	(\$69)	-100.0%

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Insurance	<i>(Figures in \$ thousands)</i>							
Children's Health Insurance	4738	65,931	86,900	103,324	86,900	97,112	\$10,212	11.8%

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Public Welfare	<i>(Figures in \$ thousands)</i>							
General Government Operations	5201	58,729	68,404	61,184	56,156	60,255	(\$8,149)	-11.9%
Information Systems	5244	59,030	55,431	58,359	54,806	56,622	\$1,191	2.1%
County Administration -Statewide	5264	28,451	34,843	38,384	34,690	38,115	\$3,272	9.4%
County Assistance Offices	5276	249,490	258,808	267,148	257,779	260,849	\$2,041	0.8%
Child Support Enforcement	5290	12,212	13,121	13,668	13,505	13,488	\$367	2.8%
ARRA - Child Support Enforcement		0	2,435	27,692	3,997	0	(\$2,435)	-100.0%
New Directions	5297.55	60,643	58,522	54,684	57,534	54,597	(\$3,925)	-6.7%
Youth Development Institutions and Forestry Camps	5308	69,797	73,204	74,637	73,545	74,162	\$958	1.3%
Mental Health Services	5322	709,168	707,890	731,315	729,900	728,730	\$20,840	2.9%
ARRA - Mental Health Services		0	3,375	0	0	0	(\$3,375)	-100.0%
State Centers for the Mentally Retarded	5354	103,424	83,632	79,480	77,154	76,196	(\$7,436)	-8.9%
ARRA - Medical Assistance -State Centers	5356.11	0	19,484	30,897	31,210	31,812	\$12,328	63.3%
Cash Grants	5360	254,459	258,079	268,579	268,579	268,579	\$10,500	4.1%
Supplemental Grants -Aged, Blind and Disabled	5371.75	136,654	137,761	169,786	142,054	154,256	\$16,495	12.0%
Payment to Federal Government -Medicare Drug Program	5371.9	383,871	418,592	458,594	456,034	450,218	\$31,626	7.6%
Medical Assistance -Outpatient	5372	593,992	555,085	784,616	478,026	438,191	(\$116,894)	-21.1%
ARRA - Medical Assistance -Outpatient	5374.11	0	99,898	244,438	153,592	161,179	\$61,281	61.3%
Medical Assistance -Inpatient	5382	468,589	426,822	398,729	359,469	373,515	(\$53,307)	-12.5%
ARRA - Medical Assistance -Inpatient	5384.11	0	66,415	114,114	93,379	97,973	\$31,558	47.5%
Medical Assistance -Capitation	5386	2,660,022	2,688,387	2,196,847	2,354,200	2,186,187	(\$502,200)	-18.7%
ARRA - Medical Assistance -Capitation	5388.11	0	504,510	655,551	818,656	748,072	\$243,562	48.3%
Medical Assistance -Obstetric and Neonatal Services	5390.11	5,000	6,544	5,000	0	5,000	(\$1,544)	-23.6%
Long-Term Care	864	692,585	672,597	638,182	630,632	540,266	(\$132,331)	-19.7%
ARRA - Medical Assistance - Long-Term Care	864.12	0	306,822	365,497	396,185	378,348	\$71,526	23.3%
Hospital Based Burn Centers	5394.11	5,000	5,170	0	0	5,145	(\$25)	-0.5%
Medical Assistance -Critical Care Hospitals	5394.3		4,888	0	0	4,865	(\$23)	-0.5%
Trauma Centers	5395.11	12,500	11,597	12,337	0	11,541	(\$56)	-0.5%
Medical Assistance -Academic Medical Centers	5395.81	21,592	20,286	20,140	20,140	20,140	(\$146)	-0.7%
Medical Assistance -Physician Practice Plans	5396.11		5,743	9,931	9,912	9,840	\$4,097	71.3%

ARRA - Medical Assistance -Physician Practice Plans	5396.33	0	1,800	3,086	3,105	3,177	\$1,377	76.5%
Medical Assistance -Transportation	5398	59,602	67,449	70,301	60,345	70,216	\$2,767	4.1%
ARRA - Medical Assistance -Transportation	5400.11	0	1,978	2,872	5,474	2,957	\$979	49.5%
Expanded Medical Services for Women	5401.55	9,310	4,650	4,650	4,650	4,650	\$0	0.0%
AIDS Special Pharmaceutical Services	5401.76	16,267	16,267	16,267	16,267	16,267	\$0	0.0%
Special Pharmaceutical Services	5401.78	4,678	2,428	2,835	2,389	2,389	(\$39)	-1.6%
Behavioral Health Services	5401.79	45,300	43,739	56,126	42,594	55,331	\$11,592	26.5%
Psychiatric Services in Eastern PA	5401.85	3,500	2,625	0	0	500	(\$2,125)	-81.0%
Intermediate Care Facilities -Mentally Retarded	5406	119,497	113,493	103,012	102,281	101,879	(\$11,614)	-10.2%
ARRA - Intermediate Care Facilities -Mentally Retarded	5408.11	0	24,016	38,234	38,584	39,367	\$15,351	63.9%
Community Mental Retardation -Base Services	5410	186,859	797,249	161,647	158,353	156,619	(\$640,630)	-80.4%
Community Mental Retardation -Waiver Services	5410.11	684,425	0	628,305	605,815	622,849	\$622,849	NA
ARRA - Medical Assistance -Community MR Services	541X.XX	0	104,744	2,202	2,704	2,213	(\$102,531)	-97.9%
ARRA - Medical Assistance -Community MR Waiver	5414.22	0	0	174,724	172,969	179,780	\$179,780	NA
Early Intervention	5422	115,458	111,033	122,310	114,323	122,151	\$11,118	10.0%
ARRA - Medical Assistance -Early Intervention	5426.11	0	3,347	5,628	6,329	5,787	\$2,440	72.9%
Autism Intervention and Services	5430	9,955	12,363	20,497	14,822	19,463	\$7,100	57.4%
ARRA - Medical Assistance -Autism Intervention and Services	5430.22	0	365	3,875	4,303	3,439	\$3,074	842.2%
Pinehurst Dispersal	5431.75	0	2,950	0	0	0	(\$2,950)	-100.0%
MR Residential Services -Lansdowne	5432	1,456	1,379	417	417	417	(\$962)	-69.8%
County Child Welfare	5434	966,710	1,029,451	1,048,374	1,038,374	1,048,374	\$18,923	1.8%
ARRA - County Child Welfare		0	13,439	0	0	0	(\$13,439)	-100.0%
Community Based Family Centers	5454	6,563	6,636	7,097	6,636	6,636	\$0	0.0%
Child Care Services	5462	144,865	166,763	171,720	159,763	171,720	\$4,957	3.0%
Child Care Assistance	5479.11	199,698	201,956	203,862	198,147	198,147	(\$3,809)	-1.9%
Nurse Family Partnership	5480.11	7,262	9,978	13,805	9,978	11,978	\$2,000	20.0%
Domestic Violence	5490	12,525	12,625	12,487	12,487	12,487	(\$138)	-1.1%
Rape Crisis	5500	6,177	7,277	7,146	7,146	7,146	(\$131)	-1.8%
Breast Cancer Screening	5508	1,603	1,653	1,653	1,653	1,653	\$0	0.0%
Human Services Development Fund	5512	35,035	33,925	29,846	33,346	29,346	(\$4,579)	-13.5%
Legal Services	5516	2,646	3,064	3,172	0	3,064	\$0	0.0%
Homeless Assistance	5520	26,700	26,613	23,023	25,623	23,023	(\$3,590)	-13.5%
Services To Persons with Disabilities	865	68,964	74,268	93,692	78,407	93,150	\$18,882	25.4%
ARRA - Medical Assistance -Services To Persons with Disabilities	865.15	0	14,869	28,128	23,349	28,988	\$14,119	95.0%
Attendant Care	866	84,753	83,917	109,879	83,945	109,421	\$25,504	30.4%
ARRA - Medical Assistance -Attendant Care	866.15	0	9,013	16,245	13,599	16,703	\$7,690	85.3%
Facilities and Service Enhancements	5537	8,800	4,550	0	0	500	(\$4,050)	-89.0%
Acute Care Hospitals	5538	21,175	22,580	0	0	4,700	(\$17,880)	-79.2%
Family and Children's Center	5540	143	70	0	0	0	(\$70)	-100.0%
Healthcare Clinics		0	0	0	0	3,000	\$3,000	NA
Total State Funds - DPW		9,435,134	9,426,357	9,281,415	8,855,873	8,727,833	(\$698,524)	-7.4%
Total Federal ARRA - FMAP Funds - DPW		0	1,176,510	1,685,491	1,763,438	1,699,795	\$523,285	44.5%
TOTAL STATE AND FMAP		9,435,134	10,602,867	10,966,906	10,619,311	10,427,628	(\$175,239)	-1.7%

¹ - Figures from Governor's Office of Budget "2009-10 Enacted Budget General Fund" spreadsheet. This represents budgeted figures after the passage of supplemental appropriations.

² - In the Governor's Plan, these line-items were moved to the proposed Department of Aging and Long-Term Living.