

	2008-09 Available ¹	Governor's Proposal (Jun 09)	SB 850 PN 953 Senate Plan	October 6 Compromise	
SELECTED HEALTH CARE AND HUMAN SERVICES LINE ITEMS					
<i>(Figures in \$ thousands)</i>					
Executive Offices					
Office of Health Care Reform	42.14	\$2,052	\$1,561	\$0	\$1,000
Rx for PA -Chronic Care Management	44.22	2,171	1,492	0	1,167
Rx for PA -Health Information Exchange	44.44	4,483	3,000	0	1,000
Aging and Long Term Living					
Long-Term Care	864	597,758	638,182	630,632	540,266 ¹
ARRA - Medical Assistance - Long-Term Care	864.12	Data Not Available	365,497	396,185	378,348 ¹
Services To Persons with Disabilities	865	75,931	93,692	78,407	93,150 ¹
ARRA - Medical Assistance -Services To Persons with Disabilities	865.15	Data Not Available	28,128	23,349	28,988 ¹
Attendant Care	866	85,965	109,879	83,945	109,421 ¹
ARRA - Medical Assistance -Attendant Care	866.15	Data Not Available	16,245	13,599	16,703 ¹
Health					
General Government Operations	4201	28,111	25,743	24,053	24,898
Rx for PA -Health Literacy	4247.6	500	0	0	0
Organ Donation	4248	108	53	0	50
Diabetes Programs	4252	420	348	0	200
Quality Assurance	4256	19,063	18,817	18,235	18,041
Smoke-Free PA Enforcement	4261.55	2,000	1,567	1,269	1,250
Rx for PA -Health Care Associated Infections	4261.75	4,559	2,467	0	0
Vital Statistics	4262	7,285	6,814	6,909	6,734
State Laboratory	4268	4,448	4,477	4,247	4,448
State Health Care Centers	4276	24,198	23,878	23,139	22,887
Antiviral Stockpile	4286.75	5,501	0	0	0
Sexually Transmitted Disease Screening and Treatment	4290	2,428	2,403	2,325	2,000
PA Injury Reporting and Intervention System	4293	1,283	0	0	0
Rx for PA -Health Equity Strategies	4294.1	493	100	0	0
Primary Health Care Practitioner	4294.13	4,570	4,376	4,289	4,178
Rx for PA -Primary Care Access	4297.75	3,500	2,650	0	0
Newborn Screening	4297.95	4,000	4,893	4,443	4,443
Expanded Cervical Cancer Screenings	4297.99	750	750	718	718
Cancer Control Programs	4298	2,058	1,703	853	853
Breast and Cervical Cancer Screenings	4303	1,678	1,678	1,607	1,607
AIDS Programs	4304	10,000	9,000	7,500	7,750
Regional Cancer Institutes	4312	2,400	0	0	1,200
Rural Cancer Outreach	4314	197	0	0	100
School District Health Services	4316	38,842	38,000	38,000	38,000
Local Health Departments	4318	29,942	28,062	28,062	28,062
Local Health -Environmental	4320	8,111	7,638	7,638	7,638
Maternal and Child Health	4324	2,360	2,535	2,473	2,473
Assistance to Drug and Alcohol Programs	4338	42,602	41,750	41,750	41,750
Tuberculosis Screening and Treatment	4348	996	996	996	996
Renal Dialysis	4352	5,509	6,741	5,275	6,779
Services for Children with Special Needs	4354	1,645	1,580	1,580	1,580
Adult Cystic Fibrosis	4356	676	676	676	676

Cooley's Anemia	4358	153	153	153	153
Arthritis Outreach and Education	4361	381	0	0	168
Hemophilia	4362	1,409	1,409	1,409	1,409
Lupus	4363	285	0	0	200
Sickle Cell	4364	1,909	1,784	1,784	1,784
Regional Poison Control Centers	4368	1,202	1,007	1,007	1,007
Trauma Programs Coordination	4370	398	0	0	300
Rural Trauma Preparedness and Outreach	4372.5	196	0	0	0
Epilepsy Support Services	4374	593	246	0	396
Keystone State Games	4375.75	217	0	0	150
Bio-Technology Research	4376	5,178	0	0	2,600
Tourette Syndrome	4378	100	0	0	50
Emergency Care Research	4380	1,000	0	0	200
Newborn Hearing Screening	4382	493	372	472	322
Osteoporosis Prevention and Education	4383	94	0	0	50
Health Research and Services	4412.11	13,400	0	0	0
Charcot-Marie-Tooth Syndrome Awareness Program	4412.33	248	0	0	0
Children's Hospital of Pittsburgh	4475.75	445	0	0	200
Fox Chase Institute for Cancer Research	4500	766	0	0	345
The Wistar Institute -Research: Operation and Maintenance	4502	211	0	0	95
The Wistar Institute -Research: AIDS Research	4504	91	0	0	41
Central Penn Oncology Group	4506	128	0	0	58
Lancaster -Cleft Palate Clinic	4516	58	0	0	26
Burn Foundation	4522	413	0	0	186
The Children's Institute, Pittsburgh	4524	957	0	0	431
Children's Hospital of Philadelphia	4524.11	445	0	0	200
Phila Health and Education Corp -Pediatric Outpatient and Inpatient	4524.22	703	0	0	317
Phila Health and Education Corp -Med-Handicapped Children's Clinic	4524.33	73	0	0	0
Insurance					
Children's Health Insurance	4738	86,900	103,324	86,900	97,112
Public Welfare					
General Government Operations	5201	66,244	61,184	56,156	60,255
Information Systems	5244	58,513	58,359	54,806	56,622
County Administration -Statewide	5264	34,957	38,384	34,690	38,115
County Assistance Offices	5276	264,272	267,148	257,779	260,849
Child Support Enforcement	5290	13,307	13,668	13,505	13,488
New Directions	5297.55	59,294	54,684	57,534	54,597
Youth Development Institutions and Forestry Camps	5308	73,204	74,637	73,545	74,162
Mental Health Services	5322	727,203	731,315	729,900	728,730
State Centers for the Mentally Retarded	5354	83,632	79,480	77,154	76,196
ARRA - Medical Assistance -State Centers	5356.11	Data Not Available	30,897	31,210	31,812
Cash Grants	5360	266,079	268,579	268,579	268,579
Supplemental Grants -Aged, Blind and Disabled	5371.75	144,175	169,786	142,054	154,256
Payment to Federal Government -Medicare Drug Program	5371.9	418,592	458,594	456,034	450,218
Medical Assistance -Outpatient	5372	532,156	784,616	478,026	438,191
ARRA - Medical Assistance -Outpatient	5374.11	Data Not Available	244,438	153,592	161,179
Medical Assistance -Inpatient	5382	412,784	398,729	359,469	373,515
ARRA - Medical Assistance -Inpatient	5384.11	Data Not Available	114,114	93,379	97,973

Medical Assistance -Capitation	5386	2,515,028	2,196,847	2,354,200	2,221,747
ARRA - Medical Assistance -Capitation	5388.11	Data Not Available	655,551	818,656	759,512
Medical Assistance -Obstetric and Neonatal Services	5390.11	6,962	5,000	0	5,000
Hospital Based Burn Centers	5394.11	5,500	0	0	5,145
Medical Assistance -Critical Care Hospitals	5394.3	5,200	0	0	4,865
Trauma Centers	5395.11	12,337	12,337	0	11,541
Medical Assistance -Academic Medical Centers	5395.81	21,581	20,140	20,140	20,140
Medical Assistance -Physician Practice Plans	5396.11	6,176	9,931	9,912	9,840
ARRA - Medical Assistance -Physician Practice Plans	5396.33	Data Not Available	3,086	3,105	3,177
Medical Assistance -Transportation	5398	67,449	70,301	60,345	70,216
ARRA - Medical Assistance -Transportation	5400.11	Data Not Available	2,872	5,474	2,957
Expanded Medical Services for Women	5401.55	4,650	4,650	4,650	4,650
AIDS Special Pharmaceutical Services	5401.76	16,267	16,267	16,267	16,267
Special Pharmaceutical Services	5401.78	2,428	2,835	2,389	2,389
Behavioral Health Services	5401.79	45,164	56,126	42,594	55,331
Psychiatric Services in Eastern PA	5401.85	3,500	0	0	500
Intermediate Care Facilities -Mentally Retarded	5406	118,035	103,012	102,281	101,879
ARRA - Intermediate Care Facilities -Mentally Retarded	5408.11	Data Not Available	38,234	38,584	39,367
Community Mental Retardation -Base Services	5410	805,938	161,647	158,353	156,619
Community Mental Retardation -Waiver Services	5410.11	0	628,305	605,815	622,849
ARRA - Medical Assistance -Community MR Services	541X.XX	Data Not Available	2,202	2,704	2,213
ARRA - Medical Assistance -Community MR Waiver	5414.22	Data Not Available	174,724	172,969	179,780
Early Intervention	5422	114,989	122,310	114,323	122,151
ARRA - Medical Assistance -Early Intervention	5426.11	Data Not Available	5,628	6,329	5,787
Autism Intervention and Services	5430	19,415	20,497	14,822	19,463
ARRA - Medical Assistance -Autism Intervention and Services	5430.22	Data Not Available	3,875	4,303	3,439
Pinehurst Dispersal	5431.75	3,077	0	0	0
MR Residential Services -Lansdowne	5432	1,467	417	417	417
County Child Welfare	5434	1,040,451	1,048,374	1,038,374	1,048,374
Community Based Family Centers	5454	6,636	7,097	6,636	6,636
Child Care Services	5462	171,720	171,720	159,763	171,720
Child Care Assistance	5479.11	224,063	203,862	198,147	198,147
Nurse Family Partnership	5480.11	9,978	13,805	9,978	11,978
Domestic Violence	5490	12,625	12,487	12,487	12,487
Rape Crisis	5500	7,277	7,146	7,146	7,146
Breast Cancer Screening	5508	1,653	1,653	1,653	1,653
Human Services Development Fund	5512	35,035	29,846	33,346	29,346
Legal Services	5516	3,172	3,172	0	3,064
Homeless Assistance	5520	26,623	23,023	25,623	23,023
Facilities and Service Enhancements	5537	8,000	0	0	500
Acute Care Hospitals	5538	24,500	0	0	4,700
Family and Children's Center	5540	75	0	0	0
Total State Funds - DPW		8,501,383	8,411,970	8,058,892	8,017,556
Total Federal ARRA - FMAP Funds - DPW		955,896	1,275,621	1,330,305	1,287,196

Note: Line-item data for 2008-09 FMAP ARRA funds not available. Totals taken from 2008-09 fiscal year-end federal ARRA funding status report from Recovery.pa.gov.

¹ - Aging and Long-Term Living is included in Public Welfare budget in all plans except the Governor's plan. Shown separately to aid comparison.