

**Selected Health Care and Human Services Line Items**

**2010-11 Budget**

	2007-08 Actual	2008-09 Actual	2009-10 Available	2010-11 Gov. Proposal	2010-11 Budget	Change from 2009-10	Percent Change
<i>(Figures in \$ thousands)</i>							
<b>SELECTED HEALTH CARE AND HUMAN SERVICES LINE ITEMS</b>							
<b>Executive Offices</b>							
Office of Health Care Reform	42.14	\$1,942	\$1,945	\$1,000	\$990	\$893	(\$107) -10.7%
Rx for PA -Chronic Care Management	44.22	2,200	2,077	1,167	1,155	1,111	(56) -4.8%
Rx for PA -Health Information Exchange	44.44	0	51	1,000	990	893	(107) -10.7%
<b>Health</b>							
General Government Operations	4201	27,253	26,559	24,898	24,649	23,163	(\$1,735) -7.0%
Rx for PA -Health Literacy	4247.6	500	318	0	0	0	0 NA
Organ Donation	4248	109	103	50	49	25	(25) -50.0%
Diabetes Programs	4252	426	420	200	198	190	(10) -5.0%
Quality Assurance	4256	17,308	15,500	18,041	18,056	17,172	(869) -4.8%
Smoke-Free PA Enforcement	4261.55		939	1,250	1,308	1,141	(109) -8.7%
Rx for PA -Health Care Associated Infections	4261.75	4,000	2,301	0	0	0	0 NA
Vital Statistics	4262	6,984	7,072	6,734	7,165	6,612	(122) -1.8%
State Laboratory	4268	4,002	4,027	4,448	4,404	3,967	(481) -10.8%
State Health Care Centers	4276	23,682	22,978	22,887	22,963	21,302	(1,585) -6.9%
Antiviral Stockpile	4286.75	14,056	5,501	0	0	0	0 NA
Sexually Transmitted Disease Screening and Treatment	4290	2,460	2,325	2,000	1,950	1,875	(125) -6.3%
PA Injury Reporting and Intervention System	4293	1,300	1,228	0	0	0	0 NA
Rx for PA -Health Equity Strategies	4294.1	500	451	0	0	0	0 NA
Primary Health Care Practitioner	4294.13	4,630	4,178	4,178	4,136	3,979	(199) -4.8%
Rx for PA -Primary Care Access	4297.75	1,284	2,834	0	0	0	0 NA
Newborn Screening	4297.95	4,000	4,000	4,443	4,399	4,232	(211) -4.7%
Expanded Cervical Cancer Screenings	4297.99		718	718	711	684	(34) -4.7%
Cancer Control Programs	4298	2,085	1,971	853	828	796	(57) -6.7%
Breast and Cervical Cancer Screenings	4303	1,700	1,587	1,607	1,591	1,530	(77) -4.8%
AIDS Programs	4304	10,000	9,575	7,750	7,672	7,381	(369) -4.8%
Regional Cancer Institutes	4312	2,400	775	1,200	0	992	(208) -17.3%
Rural Cancer Outreach	4314	200	189	100	0	90	(10) -10.0%
School District Health Services	4316	38,842	38,092	38,000	37,620	37,620	(380) -1.0%
Local Health Departments	4318	29,887	28,062	28,062	27,781	27,553	(509) -1.8%
Local Health -Environmental	4320	8,036	7,641	7,638	7,638	7,575	(63) -0.8%
Maternal and Child Health	4324	8,055	2,360	2,473	2,448	2,428	(45) -1.8%
Assistance to Drug and Alcohol Programs	4338	42,602	42,602	41,750	41,750	41,698	(52) -0.1%
Tuberculosis Screening and Treatment	4348	1,009	996	996	986	948	(48) -4.8%
Renal Dialysis	4352	6,009	6,409	6,779	6,779	6,779	0 0.0%
Services for Children with Special Needs	4354	1,645	1,600	1,580	1,564	1,551	(29) -1.8%
Adult Cystic Fibrosis	4356	685	476	676	669	644	(32) -4.7%
Cooley's Anemia	4358	155	153	153	151	145	(8) -5.2%
Arthritis Outreach and Education	4361	400	365	168	0	75	(93) -55.4%
Hemophilia	4362	1,428	1,409	1,409	1,395	1,342	(67) -4.8%
Lupus	4363	294	273	200	0	176	(24) -12.0%
Sickle Cell	4364	2,006	1,909	1,784	1,766	1,699	(85) -4.8%
Regional Poison Control Centers	4368	1,204	1,151	1,007	997	959	(48) -4.8%
Trauma Programs Coordination	4370	400	350	300	0	300	0 0.0%
Rural Trauma Preparedness and Outreach	4372.5	200	188	0	0	0	0 NA
Epilepsy Support Services	4374	600	568	396	241	394	(2) -0.5%
Keystone State Games	4375.75	220	208	150	0	50	(100) -66.7%

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Bio-Technology Research	4376	5,325	4,600	2,600	0	1,984	(616)	-23.7%
Tourette Syndrome	4378	58	96	50	0	45	(5)	-10.0%
Emergency Care Research	4380	1,000	800	200	0	150	(50)	-25.0%
Newborn Hearing Screening	4382	500	321	322	319	306	(16)	-5.0%
Osteoporosis Prevention and Education	4383	95	90	50	0	0	(50)	-100.0%
Health Research and Services	4412.11	13,500	12,400	0	0	2,869	2,869	NA
Charcot-Marie-Tooth Syndrome Awareness Program	4412.33	250	237	0	0	0	0	NA
Children's Hospital of Pittsburgh	4475.75	451	418	200	0	0	(200)	-100.0%
Fox Chase Institute for Cancer Research	4500	776	720	172	0	0	(172)	-100.0%
The Wistar Institute -Research: Operation and Maintenance	4502	214	198	47	0	0	(47)	-100.0%
The Wistar Institute -Research: AIDS Research	4504	92	86	20	0	0	(20)	-100.0%
Central Penn Oncology Group	4506	130	120	29	0	0	(29)	-100.0%
Lancaster -Cleft Palate Clinic	4516	150	55	13	0	0	(13)	-100.0%
Burn Foundation	4522	418	388	93	0	0	(93)	-100.0%
The Children's Institute, Pittsburgh	4524	970	900	215	0	0	(215)	-100.0%
Children's Hospital of Philadelphia	4524.11	451	418	100	0	0	(100)	-100.0%
Phila Health and Education Corp -Pediatric Outpatient and Inpatient	4524.22	712	661	158	0	0	(158)	-100.0%
Phila Health and Education Corp -Med-Handicapped Children's Clinic	4524.33	149	69	0	0	0	0	NA
<b>Insurance</b>								
Children's Health Insurance	4738	65,931	86,900	97,112	100,375	97,365	\$253	0.3%
<b>Public Welfare</b>								
General Government Operations	5201	58,729	68,404	60,255	64,820	62,434	\$2,179	3.6%
Information Systems	5244	59,030	55,431	56,622	58,458	51,006	(5,616)	-9.9%
County Administration -Statewide	5264	28,451	34,843	38,115	39,158	38,656	541	1.4%
County Assistance Offices	5276	249,490	258,808	260,849	280,402	269,770	8,921	3.4%
Child Support Enforcement	5290	12,212	13,121	13,488	14,764	14,643	1,155	8.6%
ARRA - Child Support Enforcement		0	0	27,692	8,590	8,590	(19,102)	-69.0%
New Directions	5297.55	60,643	58,522	54,597	48,205	32,788	(21,809)	-39.9%
Youth Development Institutions and Forestry Camps	5308	69,797	73,204	74,162	79,117	78,468	4,306	5.8%
Mental Health Services	5322	709,168	707,890	728,730	710,354	694,865	(33,865)	-4.6%
ARRA - Mental Health Services		0	0	0	0	0	0	NA
State Centers for the Mentally Retarded	5354	103,424	83,632	76,196	78,341	77,351	1,155	1.5%
ARRA - Medical Assistance -State Centers	5356.11	0	0	31,812	33,019	33,019	1,207	3.8%
Cash Grants	5360	254,459	258,079	268,579	278,175	278,175	9,596	3.6%
Supplemental Grants -Aged, Blind and Disabled	5371.75	136,654	137,761	154,256	148,962	148,450	(5,806)	-3.8%
Payment to Federal Government -Medicare Drug Program	5371.9	383,871	418,592	450,218	482,634	196,090	(254,128)	-56.4%
Medical Assistance -Outpatient	5372	593,992	555,085	438,191	365,521	357,358	(80,833)	-18.4%
ARRA - Medical Assistance -Outpatient	5374.11	0	0	213,000	176,615	176,615	(36,385)	-17.1%
Medical Assistance -Inpatient	5382	468,589	426,822	373,515	393,638	266,982	(106,533)	-28.5%
ARRA - Medical Assistance -Inpatient	5384.11	0	0	101,294	101,624	101,624	330	0.3%
Medical Assistance -Capitation	5386	2,660,022	2,688,387	2,127,765	2,490,150	2,478,449	350,684	16.5%
ARRA - Medical Assistance -Capitation	5388.11	0	0	748,072	805,813	805,813	57,741	7.7%
Medical Assistance -Obstetric and Neonatal Services	5390.11	5,000	6,544	5,000	4,908	4,908	(92)	-1.8%
Long-Term Care	864	692,585	672,597	540,266	618,083	584,081 <sup>2</sup>	43,815	8.1%
ARRA - Medical Assistance - Long-Term Care	864.12	0	0	398,910	423,334	423,334 <sup>2</sup>	24,424	6.1%
Hospital Based Burn Centers	5394.11	5,000	5,170	5,145	5,042	5,042	(103)	-2.0%
Medical Assistance -Critical Care Hospitals	5394.3		4,888	4,865	4,768	4,768	(97)	-2.0%
Trauma Centers	5395.11	12,500	11,597	11,541	11,541	11,541	0	0.0%
Medical Assistance -Academic Medical Centers	5395.81	21,592	20,286	20,140	20,140	19,236	(904)	-4.5%

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Medical Assistance -Physician Practice Plans	5396.11		5,743	9,840	9,664	9,374	(466)	-4.7%
ARRA - Medical Assistance -Physician Practice Plans	5396.33	0	0	3,177	3,153	3,153	(24)	-0.8%
Medical Assistance -Transportation	5398	59,602	67,449	70,216	75,300	75,300	5,084	7.2%
ARRA - Medical Assistance -Transportation	5400.11	0	0	4,124	3,617	3,617	(507)	-12.3%
Expanded Medical Services for Women	5401.55	9,310	4,650	4,650	4,650	4,612	(38)	-0.8%
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	2,389	2,619	2,346	(43)	-1.8%
Behavioral Health Services	5401.79	45,300	43,739	55,331	55,331	53,231	(2,100)	-3.8%
Psychiatric Services in Eastern PA	5401.85	3,500	2,625	500	0	0	(500)	-100.0%
Intermediate Care Facilities -Mentally Retarded	5406	119,497	113,493	100,234	103,635	103,635	3,401	3.4%
ARRA - Intermediate Care Facilities -Mentally Retarded	5408.11	0	0	39,383	39,862	39,862	479	1.2%
Community Mental Retardation -Base Services	5410	186,859	179,479	156,619	168,484	167,102	10,483	6.7%
Community Mental Retardation -Waiver Services	5410.11	684,425	620,720	622,849	628,567	637,474	14,625	2.3%
ARRA - Medical Assistance -Community MR Services	541X.XX	0	0	2,213	2,248	2,248	35	1.6%
ARRA - Medical Assistance -Community MR Waiver	5414.22	0	0	179,780	182,291	182,291	2,511	1.4%
Early Intervention	5422	115,458	111,033	122,151	118,913	115,700	(6,451)	-5.3%
ARRA - Medical Assistance -Early Intervention	5426.11	0	0	5,787	6,240	6,240	453	7.8%
Autism Intervention and Services	5430	9,955	12,363	19,463	18,601	13,136	(6,327)	-32.5%
ARRA - Medical Assistance -Autism Intervention and Services	5430.22	0	0	3,439	3,402	1,794	(1,645)	-47.8%
MR Residential Services -Lansdowne	5432	1,456	1,379	417	417	398	(19)	-4.6%
County Child Welfare	5434	966,710	1,029,451	1,048,374	1,072,050	1,045,607	(2,767)	-0.3%
ARRA - County Child Welfare		0	0	0	0	0	0	NA
Community Based Family Centers	5454	6,563	6,636	6,636	6,636	6,321	(315)	-4.7%
Child Care Services	5462	144,865	166,763	171,720	171,720	171,720	0	0.0%
Child Care Assistance	5479.11	199,698	201,956	198,147	198,682	197,053	(1,094)	-0.6%
Nurse Family Partnership	5480.11	7,262	9,978	11,978	11,978	11,978	0	0.0%
Domestic Violence	5490	12,525	12,625	12,487	12,487	12,385	(102)	-0.8%
Rape Crisis	5500	6,177	7,277	7,146	7,146	7,087	(59)	-0.8%
Breast Cancer Screening	5508	1,603	1,653	1,653	1,653	1,639	(14)	-0.8%
Human Services Development Fund	5512	35,035	33,925	29,346	25,346	23,478	(5,868)	-20.0%
Legal Services	5516	2,646	3,064	3,064	3,064	3,039	(25)	-0.8%
Homeless Assistance	5520	26,700	26,613	23,023	23,023	22,834	(189)	-0.8%
Services To Persons with Disabilities	5524	68,964	74,268	95,063	104,443	111,463 <sup>2</sup>	16,400	17.3%
ARRA - Medical Assistance -Services To Persons with Disabilities	865.15	0	0	28,988	33,164	33,164 <sup>2</sup>	4,176	14.4%
Attendant Care	5530	84,753	83,917	109,421	114,350	106,203 <sup>2</sup>	(3,218)	-2.9%
ARRA - Medical Assistance -Attendant Care	866.15	0	0	16,703	20,347	20,347 <sup>2</sup>	3,644	21.8%
Facilities and Service Enhancements	5537	8,800	4,550	500	0	2,700	2,200	440.0%
Acute Care Hospitals	5538	21,175	22,580	4,700	0	6,000	1,300	27.7%
Family and Children's Center	5540	143	70	0	0	0	0	NA
Healthcare Clinics		0	0	3,000	0	2,500	(500)	-16.7%
Total State Funds - DPW		9,435,134	9,426,357	8,697,371	9,160,797	8,614,233	(\$83,138)	-1.0%
Total Federal ARRA - FMAP Funds - DPW		0	0	1,776,682	1,834,729	1,833,121	\$56,439	3.2%
TOTAL STATE AND FMAP		9,435,134	9,426,357	10,474,053	10,995,526	10,447,354	(\$26,699)	-0.3%