

2017/18 Budget - HB 218 PN 2196

House Republican Budget Agreement
Budget 6/30

Fund/Agency	Appropriation	Sup	2016/17 Available	HB 218 Supplementals	2016/17 Revised	2017/18 Gov Spring Update	HB 218 PN 1236	HB 218 PN 2196	\$ Change vs 2016/17 Revised	% Change	Agreement Less HR Budget
Governor's Office	General Government Operations	S	6,887		6,887	6,607	6,439	6,548	(339)	(4.9%)	109
	Governor's Office - State Subtotal		6,887	0	6,887	6,607	6,439	6,548	(339)	(4.9%)	109
Executive Offices	Office of Administration	S	8,670		8,670	9,931	9,285	9,858	1,188	13.7%	573
Executive Offices	Office of the Receiver - City of Harrisburg	S	0		0	0	0	0	0		0
Executive Offices	Medicare Part B Penalties	S	175		175	175	175	100	(75)	(42.9%)	(75)
Executive Offices	Commonwealth Technology Services	S	61,444		61,444	56,127	53,155	54,827	(6,617)	(10.8%)	1,672
Executive Offices	Office of Inspector General	S	4,334		4,334	4,109	3,842	4,042	(292)	(6.7%)	200
Executive Offices	Inspector General - Welfare Fraud	S	12,268		12,268	11,440	10,696	11,307	(961)	(7.8%)	611
Executive Offices	Office of the Budget	S	19,103		19,103	17,894	16,731	17,747	(1,356)	(7.1%)	1,016
Executive Offices	Audit of the Auditor General	S	0		0	99	99	99	99	100.0%	0
Executive Offices	Office of General Counsel	S	3,823		3,823	3,983	3,724	3,772	(51)	(1.3%)	48
Executive Offices	Human Relations Commission	S	9,419		9,419	8,770	8,200	8,770	(649)	(6.9%)	570
Executive Offices	Council on the Arts	S	964		964	969	906	839	(125)	(13.0%)	(67)
Executive Offices	Juvenile Court Judges Commission	S	2,862		2,862	2,858	2,672	2,835	(27)	(0.9%)	163
Executive Offices	Public Employee Retirement Commission	S	0		0	0	0	0	0		0
Executive Offices	Commission on Crime and Delinquency	S	4,635		4,635	17,681	5,306	11,766	7,131	153.9%	6,460
	Drug Court Expansion	S			0		3,000	0	0		(3,000)
Executive Offices	Victims of Juvenile Offenders	S	1,300		1,300	1,300	0	1,300	0	0.0%	1,300
Executive Offices	Child Advocacy Centers	S	0		0	0	0	0	0		0
Executive Offices	Violence Prevention Programs	S	4,569		4,569	3,869	3,289	3,989	(580)	(12.7%)	700
Executive Offices	Intermediate Punishment Treatment Programs	S	18,167		18,167	18,167	0	18,167	0	0.0%	18,167
Executive Offices	Juvenile Probation Services	S	18,945		18,945	18,945	0	18,945	0	0.0%	18,945
Executive Offices	Grants to the Arts	S	9,590		9,590	0	0	9,590	0	0.0%	9,590
Executive Offices	Law Enforcement Activities	S	3,800		3,800	3,000	0	3,000	(800)	(21.1%)	3,000
	Executive Offices - State Subtotal		184,068	0	184,068	179,317	121,080	180,953	(3,115)	(1.7%)	59,873
Lieutenant Governor	General Government Operations	S	1,037		1,037	1,008	970	1,001	(36)	(3.5%)	31
Lieutenant Governor	Board of Pardons	S	718		718	718	671	681	(37)	(5.2%)	10
	Lieutenant Governor - State Subtotal		1,755	0	1,755	1,726	1,641	1,682	(73)	(4.2%)	41
Attorney General	General Government Operations	S	42,752		42,752	37,554	35,113	39,363	(3,389)	(7.9%)	4,250
Attorney General	Drug Law Enforcement	S	26,849		26,849	28,966	28,531	28,966	2,117	7.9%	435
Attorney General	Local Drug and Drug Strike Task Forces	S	12,327		12,327	12,975	12,781	12,975	648	5.3%	194
Attorney General	Joint Local-State Firearm Task Force	S	3,882		3,882	4,040	3,777	4,040	158	4.1%	263
Attorney General	Witness Relocation Program	S	1,215		1,215	1,215	1,033	1,215	0	0.0%	182
Attorney General	Child Predator Interception Unit	S	4,408		4,408	4,767	4,457	4,767	359	8.1%	310
Attorney General	Tobacco Law Enforcement	S	1,950		1,950	2,057	1,950	2,057	107	5.5%	107
Attorney General	County Trial Reimbursement	S	200		200	200	0	200	0	0.0%	200
Attorney General	Mobile Street Crimes Unit	S	2,000		2,000	2,528	2,000	2,000	0	0.0%	0
	Attorney General - State Subtotal		95,583	0	95,583	94,302	89,642	95,583	0	0.0%	5,941
Auditor General	General Government Operations	S	43,404		43,404	42,926	40,136	40,136	(3,268)	(7.5%)	0
Auditor General	Information Technology Modernization	S	3,000		3,000	0	0	0	(3,000)	(100.0%)	0
Auditor General	Board of Claims	S	1,830		1,830	1,845	1,725	1,822	(8)	(0.4%)	97

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Auditor General	Security and Other Expenses - Outgoing Governor		S	0		0	0	0	0	0		0
	Auditor General - State Subtotal			48,234	0	48,234	44,771	41,861	41,958	(6,276)	(13.0%)	97
Treasury	General Government Operations		S	36,757		36,757	37,766	35,311	36,990	233	0.6%	1,679
Treasury	Board of Finance and Revenue		S	2,967		2,967	2,978	2,784	2,956	(11)	(0.4%)	172
Treasury	Divestiture Reimbursement		S	2,551		2,551	23	23	23	(2,528)	(99.1%)	0
Treasury	Intergovernmental Organizations		S	1,040		1,040	1,060	901	901	(139)	(13.4%)	0
Treasury	Publishing Monthly Statements		S	15		15	15	15	15	0	0.0%	0
Treasury	Information Tech Modernization		S	3,000		3,000	2,000	1,870	1,870	(1,130)	(37.7%)	0
Treasury	Transfer to ABLE Fund		S	1,500		1,500	1,130	1,130	1,130	(370)	(24.7%)	0
Treasury	Cash Management Loan Interest	EA	Sup S	8,838		8,838	10,000	10,000	10,000	1,162	13.1%	0
Treasury	Replacement Checks	EA	S	0		0	0	0	0	0		0
Treasury	Law Enforcement & Emg Response Personnel Death Benefit		S	2,500		2,500	2,980	2,980	2,980	480	19.2%	0
Treasury	Loan and Transfer Agents		S	50		50	50	50	50	0	0.0%	0
Treasury	Tax Note Expenses	EA	S	0		0	0	0	0	0		0
Treasury	Interest on Tax Anticipation Notes	EA	S	0		0	0	0	0	0		0
Treasury	General Obligation Debt Service		S	1,111,385		1,111,385	960,000	960,000	1,120,000	8,615	0.8%	160,000
	Treasury - State Subtotal			1,170,603	0	1,170,603	1,018,002	1,015,064	1,176,915	6,312	0.5%	161,851
The 2017/18 executive budget proposes to consolidate several departments, including the Department of Aging, into a new Department of Health and Human Services.												
We have shown the appropriations in the most recent location to facilitate comparison across proposals, even if the location might differ												
	Aging - State Subtotal			0	0	0	0	0	0	0		0
Agriculture	General Government Operations		S	29,379		29,379	31,612	29,557	31,110	1,731	5.9%	1,553
Agriculture	Avian Flu		S	2,000		2,000	0	0	0	(2,000)	(100.0%)	0
Agriculture	Agricultural Excellence		S	1,210		1,210	0	1,029	1,331	121	10.0%	302
Agriculture	Farmers' Market Food Coupons		S	2,079		2,079	2,079	2,079	2,079	0	0.0%	0
Agriculture	Agricultural Research		S	1,687		1,687	0	0	1,687	0	0.0%	1,687
Agriculture	Agricultural Promotion, Education, and Exports		S	275		275	0	0	303	28	10.2%	303
Agriculture	Hardwoods Research and Promotion		S	385		385	0	328	424	39	10.1%	96
Agriculture	Livestock Show		S	195		195	0	0	215	20	10.3%	215
Agriculture	Open Dairy Show		S	195		195	0	0	215	20	10.3%	215
Agriculture	Youth Shows		S	154		154	154	131	169	15	9.7%	38
Agriculture	State Food Purchase		S	19,188		19,188	19,188	19,188	19,188	0	0.0%	0
Agriculture	Food Marketing and Research		S	494		494	0	0	494	0	0.0%	494
Agriculture	Transfer to Nutrient Management Fund		S	2,714		2,714	2,714	2,307	2,714	0	0.0%	407
Agriculture	Transfer to the Conservation District Fund		S	869		869	869	739	869	0	0.0%	130
Agriculture	Transfer to Agricultural College Land Scrip Fund		S	51,813		51,813	51,813	51,813	52,313	500	1.0%	500
Agriculture	PA Preferred Program - Trademark Licensing		S	605		605	605	514	605	0	0.0%	91
Agriculture	Animal Health and Diagnostic Commission		S	0		0	0	0	0	0		0
Agriculture	Pennsylvania Veterinary Lab		S	0		0	0	0	0	0		0
Agriculture	Payments to Pennsylvania Fairs		S	0		0	0	0	0	0		0
Agriculture	University of Penn. - Veterinary Activities	N	S	30,135		30,135	0	0	30,135	0	0.0%	30,135

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Agriculture	University of Penn. - Center for Infect. Disease	N	S	281		281	281	281	281	0	0.0%	0
	Agriculture - State Subtotal			143,658	0	143,658	109,315	107,966	144,132	474	0.3%	36,166
Community and Economic Devel	General Government Operations		S	17,888		17,888	17,807	15,650	16,300	(1,588)	(8.9%)	650
Community and Economic Devel	Center for Local Government Services		S	4,140		4,140	4,255	3,978	4,132	(8)	(0.2%)	154
Community and Economic Devel	Office of Open Records		S	2,526		2,526	2,727	2,550	2,915	389	15.4%	365
Community and Economic Devel	Office of Int'l Business Development (World Trade PA)		S	6,022		6,022	6,022	5,119	5,800	(222)	(3.7%)	681
Community and Economic Devel	Marketing to Attract Tourists		S	11,414		11,414	10,167	2,542	12,892	1,478	12.9%	10,350
Community and Economic Devel	Marketing to Attract Business		S	2,005		2,005	2,029	1,725	1,990	(15)	(0.7%)	265
Community and Economic Devel	Transfer to Municipalities Financial Recovery Revolving Fund		S	3,000		3,000	3,000	2,550	2,550	(450)	(15.0%)	0
Community and Economic Devel	Transfer to Ben Franklin Tech. Development Authority Fund		S	14,500		14,500	14,500	7,325	14,500	0	0.0%	7,175
Community and Economic Devel	Transfer to Commonwealth Financing Authority		S	0		0	0	0	0	0		0
Community and Economic Devel	Intergovernmental Cooperation Authority-2nd Class Cities		S	250		250	250	0	0	(250)	(100.0%)	0
Community and Economic Devel	Pennsylvania First		S	20,000		20,000	20,000	0	15,000	(5,000)	(25.0%)	15,000
Community and Economic Devel	Municipal Assistance Program		S	642		642	642	546	546	(96)	(15.0%)	0
Community and Economic Devel	Keystone Communities		S	12,200		12,200	6,357	6,357	13,507	1,307	10.7%	7,150
Community and Economic Devel	Partners.for Reg. Economic Performance		S	11,880		11,880	9,880	5,940	9,880	(2,000)	(16.8%)	3,940
	Manufacturing PA		S	0		0	12,000	0	12,000	12,000		12,000
Community and Economic Devel	Early Intervention for Distressed Municipalities		S	2,785		2,785	2,785	2,367	2,367	(418)	(15.0%)	0
	Industry Partnerships (From Labor and Industry)		S			0	1,813	1,000	0	0		(1,000)
Community and Economic Devel	Tourism - Accredited Zoos		S	750		750	0	0	750	0	0.0%	750
Community and Economic Devel	Infrastructure Technical Assistance		S	1,750		1,750	0	0	1,750	0	0.0%	1,750
Community and Economic Devel	Supercomputer Center Projects		S	500		500	0	0	500	0	0.0%	500
Community and Economic Devel	Powdered Metals		S	100		100	0	0	100	0	0.0%	100
Community and Economic Devel	Rural Leadership Training		S	100		100	0	0	100	0	0.0%	100
Community and Economic Devel	Infrastructure & Facilities Improvement Grants		S	19,000		19,000	19,000	17,500	18,000	(1,000)	(5.3%)	500
Community and Economic Devel	Base Realignment and Closure		S	798		798	819	488	550	(248)	(31.1%)	62
Community and Economic Devel	Regional Events Security and Support		S	10,000		10,000	0	0	0	(10,000)	(100.0%)	0
Community and Economic Devel	Public Television Technology		S	250		250	0	0	250	0	0.0%	250
Community and Economic Devel	Local Municipal Emergency Relief		S	3,000		3,000	0	0	9,000	6,000	200.0%	9,000
	Community and Economic Development - State Subtotal			145,500	0	145,500	134,053	75,637	145,379	(121)	(0.1%)	69,742
Conservation and Natural Resour	General Government Operations		S	19,375		19,375	20,538	19,203	20,489	1,114	5.7%	1,286
Conservation and Natural Resour	State Parks Operations		S	54,450		54,450	14,934	13,963	51,171	(3,279)	(6.0%)	37,208
Conservation and Natural Resour	State Forests Operations - Including Forest Pest Management		S	27,104		27,104	7,723	7,221	22,742	(4,362)	(16.1%)	15,521
Conservation and Natural Resour	Heritage and Other Parks		S	2,875		2,875	2,250	2,250	2,875	0	0.0%	625
Conservation and Natural Resour	Annual Fixed Charges - Flood Lands		S	65		65	65	65	65	0	0.0%	0
Conservation and Natural Resour	Annual Fixed Charges - Project 70		S	40		40	88	88	88	48	120.0%	0
Conservation and Natural Resour	Annual Fixed Charges - Forest Lands		S	2,627		2,627	7,731	7,731	7,731	5,104	194.3%	0
Conservation and Natural Resour	Annual Fixed Charges - Park Lands		S	425		425	425	425	425	0	0.0%	0
	Conservation and Natural Resources - State Subtotal			106,961	0	106,961	53,754	50,946	105,586	(1,375)	(1.3%)	54,640
The 2017/18 executive budget proposes to consolidate the Department of Corrections and the Probation and Parole Board into a new Department of Criminal Justice .												
Some functions previously funded by Probation and Parole General Government Operations are separated into new appropriations.												

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Criminal Justice	General Government Operations -new - Criminal Justice		S				48,667	45,504	48,569	48,569		3,065
Criminal Justice	General Government Operations - old - Corrections		S	36,216		36,216				(36,216)	(100.0%)	0
Criminal Justice	General Government Operations - old - Prob. and Parole		S	153,589		153,589				(153,589)	(100.0%)	0
Criminal Justice	Medical Care		S	256,855		256,855	253,814	253,814	252,173	(4,682)	(1.8%)	(1,641)
Criminal Justice	Inmate Education and Training		S	44,880		44,880	43,062	37,181	42,456	(2,424)	(5.4%)	5,275
Criminal Justice	State Correctional Institutions		S	2,039,872		2,039,872	2,000,771	1,908,927	1,953,694	(86,178)	(4.2%)	44,767
Criminal Justice	Transfer to Justice Reinvestment Fund	EA	S	9,614		9,614	10,210	0	0	(9,614)	(100.0%)	0
Criminal Justice	State Field Supervision (new - previously part of Probation GGO)		S			0	126,811	118,568	126,568	126,568		8,000
Criminal Justice	Board of Probation and Parole (new - previously part of Probation GGO)		S			0	12,046	11,263	11,285	11,285		22
Criminal Justice	Sexual Offenders Assessment Board (From Probation and Parole)		S	6,277		6,277	6,564	6,137	6,397	120	1.9%	260
Criminal Justice	Office of Victim Advocate (new - previously part of Probation GGO)		S			0	2,371	2,217	2,371	2,371		154
Criminal Justice	Improvement of Adult Probation Services (From Probation and Parole)		S	16,222		16,222	16,222	0	16,222	0	0.0%	16,222
	Criminal Justice - State Subtotal			2,563,525	0	2,563,525	2,520,538	2,383,611	2,459,735	(103,790)	(4.0%)	76,124
The 2017/18 executive budget proposes to consolidate the Department of Corrections and the Probation and Parole Board into a new Department of Criminal Justice.												
Probation and Parole appropriations are listed above under the Department of Criminal Justice.												
PA Probation and Parole Board	General Government Operations (Moved to Criminal Justice)			153,589		153,589	0					
PA Probation and Parole Board	Violence Prediction Model			0		0						
PA Probation and Parole Board	Sexual Offenders Assessment Board (Moved to Criminal Justice)			6,277		6,277	0					
PA Probation and Parole Board	Improvement of Adult Probation Services (Moved to Criminal Justice)			16,222		16,222	0					
	Probation and Parole - State Subtotal			0	0	0	0	0	0	0		0
The 2017/18 executive budget proposes to consolidate several departments, including the Department of Drug and Alcohol Programs, into a new Department of Health and Human Services.												
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Drug and Alcohol Programs	General Government Operations		S	2,122		2,122			1,495	(627)	(29.5%)	1,495
Drug and Alcohol Programs	Assistance to Drug and Alcohol Programs (Moved to DHHS)		S	45,482		45,482	44,732	44,732	44,732	(750)	(1.6%)	0
	Drug and Alcohol Programs - State Subtotal			47,604	0	47,604	44,732	44,732	46,227	(1,377)	(2.9%)	1,495
Education	General Government Operations		S	23,959		23,959	26,318	23,959	26,143	2,184	9.1%	2,184
	Recovery Schools		S			0			250	250		250
Education	Office of Safe Schools Advocate- Moved from Executive Offices		S	398		398	398	372	372	(26)	(6.5%)	0
Education	Information and Technology Improvement		S	4,000		4,000	4,000	3,740	3,740	(260)	(6.5%)	0
Education	PA Assessment		S	58,300		58,300	58,300	50,425	50,425	(7,875)	(13.5%)	0
Education	State Library		S	2,017		2,017	2,005	1,875	1,866	(151)	(7.5%)	(9)
Education	Youth Development Centers - Education		S	7,931		7,931	8,289	7,750	8,286	355	4.5%	536
Education	Basic Education Funding - Gov. includes Block Grant		S	5,895,079		5,895,079	5,995,079	5,995,079	5,995,079	100,000	1.7%	0
Education	Basic Education Formula Enhancements		S	0		0	0	0	0	0		0
Education	Ready to Learn Block Grants		S	250,000		250,000	250,000	250,000	250,000	0	0.0%	0
Education	Pre-K Counts		S	147,284		147,284	212,284	167,284	172,284	25,000	17.0%	5,000
Education	Head Start Supplemental Assistance		S	49,178		49,178	59,178	54,178	54,178	5,000	10.2%	0

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Education	Mobile Science and Math Education Programs		S	2,214		2,214	0	0	3,964	1,750	79.0%	3,964
Education	Teacher Professional Development		S	6,459		6,459	6,459	0	5,959	(500)	(7.7%)	5,959
Education	Adult and Family Literacy		S	12,475		12,475	11,675	11,675	12,075	(400)	(3.2%)	400
Education	Career and Technical Education		S	62,000		62,000	62,000	62,000	62,000	0	0.0%	0
Education	Career and Technical Education Equipment Grants		S	3,000		3,000	3,000	2,550	2,550	(450)	(15.0%)	0
Education	Authority Rentals and Sinking Fund Requirements		S	0		0	29,703	29,703	29,703	29,703		0
Education	Pupil Transportation		S	549,097		549,097	499,097	499,097	549,097	0	0.0%	50,000
Education	Nonpublic and Charter School Pupil Transportation		S	80,009		80,009	80,009	80,009	80,009	0	0.0%	0
Education	Special Education		S	1,096,815		1,096,815	1,121,815	1,121,815	1,121,815	25,000	2.3%	0
Education	Early Intervention		S	252,159		252,159	263,878	263,878	263,878	11,719	4.6%	0
Education	Tuition for Orphans and Children Placed in Private Homes		S	48,000		48,000	48,000	48,000	48,000	0	0.0%	0
Education	Payments in Lieu of Taxes		S	164		164	166	166	166	2	1.2%	0
Education	Education of Migrant Laborers' Children		S	853		853	853	853	853	0	0.0%	0
Education	PA Charter Schools for the Deaf and Blind		S	47,561		47,561	50,187	50,187	50,187	2,626	5.5%	0
Education	Special Education - Approved Private Schools		S	105,558		105,558	108,010	108,010	108,010	2,452	2.3%	0
Education	School Food Services		S	30,000		30,000	34,488	34,488	30,000	0	0.0%	(4,488)
Education	School Employees' Social Security		S	492,082		492,082	529,500	529,500	499,500	7,418	1.5%	(30,000)
Education	School Employees' Retirement		S	2,064,000		2,064,000	2,304,000	2,284,000	2,264,000	200,000	9.7%	(20,000)
Education	Educational Access Programs		S	6,030		6,030	0	0	23,150	17,120	283.9%	23,150
Education	Services to Nonpublic Schools		S	87,939		87,939	87,939	87,939	87,939	0	0.0%	0
Education	Textbooks, Materials and Equipment for Nonpublic Schools		S	26,751		26,751	26,751	26,751	26,751	0	0.0%	0
Education	Public Library Subsidy		S	54,470		54,470	54,470	54,470	54,470	0	0.0%	0
Education	Library Services for the Visually Impaired and Disabled		S	2,567		2,567	2,567	2,567	2,567	0	0.0%	0
Education	Library Access		S	3,071		3,071	3,071	2,610	3,071	0	0.0%	461
Education	Job Training Programs		S	13,988		13,988	0	0	19,175	5,187	37.1%	19,175
Education	Safe School Initiatives		S	8,527		8,527	8,527	0	8,527	0	0.0%	8,527
Education	Community Colleges		S	232,111		232,111	232,111	232,111	232,111	0	0.0%	0
Education	Transfer to Community College Capital Fund		S	48,869		48,869	48,869	48,869	48,869	0	0.0%	0
Education	Regional Community Colleges Services		S	3,000		3,000	3,000	2,700	6,750	3,750	125.0%	4,050
Education	Community Education Councils		S	2,425		2,425	2,425	2,425	2,346	(79)	(3.3%)	(79)
Education	Higher Education Assistance / Sexual Assault Prevention		S	1,000		1,000	1,000	0	1,000	0	0.0%	1,000
	Education - State Subtotal			11,781,340	0	11,781,340	12,239,421	12,141,035	12,211,115	429,775	3.6%	70,080
* Nonpreferred appropriations to state-related universities do not appear in the General Appropriations bill.												
Pennsylvania State University	General Support	N	S	230,436		230,436	230,436	230,436	230,436	0	0.0%	0
Pennsylvania State University	Pennsylvania College of Technology	N	S	20,074		20,074	20,074	20,074	22,074	2,000	10.0%	2,000
	Pennsylvania State University - State Subtotal			250,510	0	250,510	250,510	250,510	252,510	2,000	0.8%	2,000
University of Pittsburgh	General Support	N	S	144,210		144,210	144,210	144,210	144,210	0	0.0%	0
University of Pittsburgh	Rural Education Outreach	N	S	2,563		2,563	2,563	2,563	2,763	200	7.8%	200
	University of Pittsburgh - State Subtotal			146,773	0	146,773	146,773	146,773	146,973	200	0.1%	200
Temple University	General Support	N	S	150,586		150,586	150,586	150,586	150,586	0	0.0%	0
	Temple University - State Subtotal			150,586	0	150,586	150,586	150,586	150,586	0	0.0%	0
Lincoln University	General Support	N	S	14,436		14,436	14,436	14,436	14,436	0	0.0%	0
	Lincoln University - State Subtotal			14,436	0	14,436	14,436	14,436	14,436	0	0.0%	0

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Fund/Agency	Appropriation	Sup	2016/17 Available	HB 218 Supplementals	2016/17 Revised	2017/18 Gov Spring Update	HB 218 PN 1236	HB 218 PN 2196	\$ Change vs 2016/17 Revised	% Change	Agreement Less HR Budget
State System Higher Education	State Universities	S	444,224		444,224	453,108	453,108	453,108	8,884	2.0%	0
	State System of Higher Education - State Subtotal		444,224	0	444,224	453,108	453,108	453,108	8,884	2.0%	0
Thaddeus Stevens College of Tech	Thaddeus Stevens College of Technology	S	13,273		13,273	13,273	13,937	14,273	1,000	7.5%	336
	Thaddeus Stevens College of Technology - State Subtotal		13,273	0	13,273	13,273	13,937	14,273	1,000	7.5%	336
PHEAA	Grants to Students	S	272,891		272,891	272,891	272,891	273,391	500	0.2%	500
PHEAA	Pennsylvania Internship Program Grants	S	350		350	350	350	350	0	0.0%	0
PHEAA	Ready To Succeed Scholarships	S	5,000		5,000	5,000	5,000	5,000	0	0.0%	0
PHEAA	Matching Payments	S	12,496		12,496	12,496	12,496	12,496	0	0.0%	0
PHEAA	Institutional Assistance Grants	S	25,749		25,749	12,874	19,312	25,749	0	0.0%	6,437
PHEAA	Higher Education for the Disadvantaged - Act 101	S	2,246		2,246	2,246	2,246	2,246	0	0.0%	0
PHEAA	Higher Education of Blind or Deaf Students	S	47		47	47	47	47	0	0.0%	0
PHEAA	Bond-Hill Scholarship	S	697		697	697	697	697	0	0.0%	0
PHEAA	Cheyney Keystone Academy	S	1,813		1,813	1,813	1,813	1,813	0	0.0%	0
	PA Higher Education Assistance Agency - State Subtotal		321,289	0	321,289	308,414	314,852	321,789	500	0.2%	6,937
Environmental Protection	General Government Operations	S	13,931		13,931	13,457	12,582	13,394	(537)	(3.9%)	812
Environmental Protection	Environmental Program Management	S	30,025		30,025	30,054	28,100	29,688	(337)	(1.1%)	1,588
Environmental Protection	Chesapeake Bay Agricultural Source Abatement	S	2,645		2,645	2,591	2,423	2,535	(110)	(4.2%)	112
Environmental Protection	Environmental Protection Operations	S	89,066		89,066	90,841	84,936	90,128	1,062	1.2%	5,192
Environmental Protection	Black Fly Control and Research	S	3,334		3,334	3,357	3,434	3,357	23	0.7%	(77)
Environmental Protection	West Nile Virus Control (and Zika)	S	5,379		5,379	5,391	5,041	5,239	(140)	(2.6%)	198
Environmental Protection	Sewage Facilities Planning Grants	S	0		0	0	0	0	0		0
Environmental Protection	Delaware River Master	S	76		76	76	38	38	(38)	(50.0%)	0
Environmental Protection	Susquehanna River Basin Commission	S	473		473	473	237	237	(236)	(49.9%)	0
Environmental Protection	Interstate Commission on the Potomac River	S	46		46	46	23	23	(23)	(50.0%)	0
Environmental Protection	Delaware River Basin Commission	S	434		434	434	217	217	(217)	(50.0%)	0
Environmental Protection	Ohio River Valley Water Sanitation Commission	S	136		136	136	68	68	(68)	(50.0%)	0
Environmental Protection	Chesapeake Bay Commission	S	275		275	275	138	275	0	0.0%	137
Environmental Protection	Transfer to Conservation District Fund	S	2,506		2,506	2,506	2,130	2,506	0	0.0%	376
Environmental Protection	Interstate Mining Commission	S	30		30	30	15	15	(15)	(50.0%)	0
	Environmental Protection - State Subtotal		148,356	0	148,356	149,667	139,382	147,720	(636)	(0.4%)	8,338
General Services	General Government Operations	S	53,503		53,503	52,545	48,454	51,589	(1,914)	(3.6%)	3,135
General Services	Capitol Police Operations	S	12,381		12,381	12,227	11,432	12,093	(288)	(2.3%)	661
General Services	Rental and Municipal Charges	S	24,539		24,539	25,024	25,024	25,024	485	2.0%	0
General Services	Utility Costs	S	22,640		22,640	22,447	22,447	22,447	(193)	(0.9%)	0
General Services	Excess Insurance Coverage	S	1,327		1,327	1,327	1,327	1,327	0	0.0%	0
General Services	Capitol Fire Protection	S	5,000		5,000	5,000	0	5,000	0	0.0%	5,000
	General Services - State Subtotal		119,390	0	119,390	118,570	108,684	117,480	(1,910)	(1.6%)	8,796
The 2017/18 Executive Budget proposes to consolidate several departments, including the Department of Health, into a new Department of Health and Human Services.											
We have shown the appropriations in the most recent location to facilitate comparison across proposals, even if the location might differ											

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Fund/Agency	Appropriation	Sup	2016/17 Available	HB 218 Supplementals	2016/17 Revised	2017/18 Gov Spring Update	HB 218 PN 1236	HB 218 PN 2196	\$ Change vs 2016/17 Revised	% Change	Agreement Less HR Budget
Health	General Government Operations	S	22,914		22,914			22,271	(643)	(2.8%)	22,271
Health	Diabetes Programs	S	100		100	0	0	100	0	0.0%	100
Health	Quality Assurance (Moved to DHHS)	S	21,121		21,121	22,811	21,328	22,647	1,526	7.2%	1,319
Health	Health Innovation (Moved to DHHS)	S	907		907	924	864	911	4	0.4%	47
Health	Vital Statistics (Moved to DHHS)	S	7,313		7,313	5,518	5,159	5,362	(1,951)	(26.7%)	203
Health	State Laboratory (Moved to DHHS)	S	3,611		3,611	3,696	3,456	3,497	(114)	(3.2%)	41
Health	State Health Care Centers (Moved to DHHS)	S	23,435		23,435	10,381	9,706	10,381	(13,054)	(55.7%)	675
Health	Sexually Transmitted Disease Screening and Treatment (Moved to DHHS)	S	1,673		1,673	1,745	1,483	1,701	28	1.7%	218
Health	Achieving Better Care - MAP Administration (Moved to DHHS)	S	3,153		3,153	3,143	2,939	3,023	(130)	(4.1%)	84
Health	Primary Health Care Practitioner (Moved to DHHS)	S	4,671		4,671	0	0	0	(4,671)	(100.0%)	0
Health	Community Based Health Care Subsidy (Moved to DHHS)	S	5,000		5,000	2,500	2,125	2,125	(2,875)	(57.5%)	0
Health	Newborn Screening (Moved to DHHS)	S	5,327		5,327	6,684	6,684	6,834	1,507	28.3%	150
Health	Cancer Screening Services	S	2,563		2,563	0	2,563	2,563	0	0.0%	0
Health	AIDS Programs and Special Pharmaceutical Services (Moved to DHHS)	S	17,436		17,436	17,436	17,436	17,436	0	0.0%	0
Health	Regional Cancer Institutes	S	600		600	0	0	600	0	0.0%	600
Health	School District Health Services (Moved to DHHS)	S	36,620		36,620	36,620	36,620	36,620	0	0.0%	0
Health	Local Health Departments (Moved to DHHS)	S	25,421		25,421	25,421	21,608	25,421	0	0.0%	3,813
Health	Local Health - Environmental (Moved to DHHS)	S	6,989		6,989	2,389	2,031	2,389	(4,600)	(65.8%)	358
Health	Maternal and Child Health (Moved to DHHS)	S	981		981	1,289	1,289	1,289	308	31.4%	0
Health	Tuberculosis Screening and Treatment (Moved to DHHS)	S	876		876	903	876	876	0	0.0%	0
Health	Renal Dialysis (Moved to DHHS)	S	7,900		7,900	1,300	1,300	6,900	(1,000)	(12.7%)	5,600
Health	Services for Children with Special Needs (Moved to DHHS)	S	1,728		1,728	1,923	1,728	1,728	0	0.0%	0
Health	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses	S	750		750	0	0	750	0	0.0%	750
Health	Cooley's Anemia	S	100		100	0	0	100	0	0.0%	100
Health	Hemophilia	S	959		959	0	0	959	0	0.0%	959
Health	Lupus	S	100		100	0	0	100	0	0.0%	100
Health	Sickle Cell	S	1,260		1,260	0	1,260	1,260	0	0.0%	0
Health	Regional Poison Control Centers	S	700		700	0	0	700	0	0.0%	700
Health	Trauma Program Coordination	S	460		460	0	0	460	0	0.0%	460
Health	Epilepsy Support Services	S	550		550	0	0	550	0	0.0%	550
Health	Bio-Technology Research	S	6,625		6,625	0	0	5,425	(1,200)	(18.1%)	5,425
Health	Tourette Syndrome	S	150		150	0	0	150	0	0.0%	150
Health	Amyotrophic Lateral Sclerosis Support Services	S	500		500	0	0	500	0	0.0%	500
	Health Research Services	S	0		0	0	0	0	0		0
Health	Medical Marijuana Program (Moved to DHHS)	S	3,000		3,000	0	0	0	(3,000)	(100.0%)	0
	Health - State Subtotal		215,493	0	215,493	144,683	140,455	185,628	(29,865)	(13.9%)	45,173
The 2017/18 Executive Budget proposes to consolidate several departments, including the Department of Human Services, into a new Department of Health and Human Services											
We have shown the appropriations in the most recent location to facilitate comparison across proposals, even if the location might differ											
Health and Human Services	General Government Operations (New - Health and Human Services)	S				120,070	112,265		0		(112,265)
Health and Human Services	General Government Operations (old-DHS)	S	92,430		92,430			95,345	2,915	3.2%	95,345
Health and Human Services	General Government Operations (old - DDAP)	S									
Health and Human Services	General Government Operations (old - Health)	S									
Health and Human Services	Information Systems	S	82,865		82,865	81,360	76,072	80,655	(2,210)	(2.7%)	4,583

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Fund/Agency	Appropriation		Sup	2016/17 Available	HB 218 Supplementals	2016/17 Revised	2017/18 Gov Spring Update	HB 218 PN 1236	HB 218 PN 2196	\$ Change vs 2016/17 Revised	% Change	Agreement Less HR Budget
Health and Human Services	County Administration - Statewide		S	51,425		51,425	47,746	44,643	47,314	(4,111)	(8.0%)	2,671
Health and Human Services	County Assistance Offices		S	333,372		333,372	296,178	284,426	287,571	(45,801)	(13.7%)	3,145
Health and Human Services	Children's Health Insurance Administration		S	1,231		1,231	595	556	592	(639)	(51.9%)	36
Health and Human Services	Quality Assurance (From Health)		S									
Health and Human Services	Achieving Better Care - MAP Administration (From Health)		S									
Health and Human Services	Vital Statistics (From Health)		S									
Health and Human Services	State Laboratory (From Health)		S									
Health and Human Services	State Health Care Centers (From Health)		S									
Health and Human Services	Sexually Transmitted Disease Screening and Treatment (From Health)		S									
Health and Human Services	Health Innovation (From Health)		S									
Health and Human Services	Medical Marijuana Program (From Health)		S									
Health and Human Services	Child Support Enforcement		S	12,694		12,694	16,568	15,491	16,546	3,852	30.3%	1,055
Health and Human Services	New Directions		S	24,943		24,943	22,564	21,097	22,051	(2,892)	(11.6%)	954
Health and Human Services	Youth Development Institutions and Forestry Camps		S	65,732		65,732	62,769	58,689	59,154	(6,578)	(10.0%)	465
Health and Human Services	Mental Health Services		S	789,027		789,027	774,429	769,429	769,429	(19,598)	(2.5%)	0
Health and Human Services	Intellectual Disabilities - State Centers		S	137,770		137,770	132,864	132,864	130,649	(7,121)	(5.2%)	(2,215)
Health and Human Services	Cash Grants		S	25,457		25,457	25,457	25,457	25,457	0	0.0%	0
Health and Human Services	Supplemental Grants - Aged, Blind and Disabled		Sup S	132,420	(1,242)	131,178	129,947	131,487	127,947	(3,231)	(2.5%)	(3,540)
Health and Human Services	Medical Assistance - Capitation		Sup S	3,833,934	(176,395)	3,657,539	3,627,122	3,481,537	3,304,272	(353,267)	(9.7%)	(177,265)
Health and Human Services	Medical Assistance - Fee for Service		Sup S	396,290	54,680	450,970	478,867	456,085	478,867	27,897	6.2%	22,782
Health and Human Services	Payment to Federal Government - Medicare Drug Program		Sup S	627,877	104,040	731,917	732,113	755,463	657,113	(74,804)	(10.2%)	(98,350)
Health and Human Services	MA for Workers with Disabilities		Sup S	13,500	24,023	37,523	20,661	20,661	20,661	(16,862)	(44.9%)	0
Health and Human Services	Medical Assistance - Physician Practice Plans		S	10,071		10,071	6,571	6,571	10,071	0	0.0%	3,500
Health and Human Services	Children's Health Insurance		S	9,453		9,453	10,674	10,674	10,674	1,221	12.9%	0
Health and Human Services	Hospital Based Burn Centers		S	3,782		3,782	3,782	3,215	3,782	0	0.0%	567
Health and Human Services	Medical Assistance - Critical Access Hospitals		S	6,997		6,997	6,997	6,997	6,997	0	0.0%	0
Health and Human Services	Medical Assistance - Obstetric and Neonatal Services		S	3,681		3,681	3,681	3,129	3,681	0	0.0%	552
Health and Human Services	Trauma Centers		S	8,656		8,656	8,656	7,358	8,656	0	0.0%	1,298
Health and Human Services	Medical Assistance - Academic Medical Centers		S	21,181		21,181	17,431	17,431	24,681	3,500	16.5%	7,250
Health and Human Services	Medical Assistance - Transportation		S	63,983		63,983	61,511	61,511	61,511	(2,472)	(3.9%)	0
Health and Human Services	Expanded Medical Services for Women		S	6,263		6,263	6,263	6,263	6,263	0	0.0%	0
Health and Human Services	Long-Term Care		Sup S	997,534	85,000	1,082,534	1,162,718	1,162,718	1,089,368	6,834	0.6%	(73,350)
Health and Human Services	Home and Community Based Services		Sup S	277,670	124,266	401,936	378,216	334,184	360,481	(41,455)	(10.3%)	26,297
Health and Human Services	Long-Term Care - Managed Care		S	127,066		127,066	149,032	152,854	149,032	21,966	17.3%	(3,822)
Health and Human Services	Services to Persons with Disabilities		Sup S	370,254	64,353	434,607	451,935	443,127	449,835	15,228	3.5%	6,708
Health and Human Services	Attendant Care		Sup S	171,638	55,261	226,899	229,666	215,329	227,566	667	0.3%	12,237
Health and Human Services	Intellectual Disabilities - Community Base Program		S	149,950		149,950	150,734	150,734	150,734	784	0.5%	0
Health and Human Services	Intellectual Disabilities - Intermediate Care Facilities		S	127,621		127,621	128,426	128,426	128,426	805	0.6%	0
Health and Human Services	Intellectual Disabilities - Community Waiver Program		Sup S	1,283,113	66,000	1,349,113	1,527,602	1,527,602	1,527,602	178,489	13.2%	0
Health and Human Services	MR Residential Services - Lansdowne		S	340		340	340	340	340	0	0.0%	0
Health and Human Services	Autism Intervention and Services		S	24,833	(2,337)	22,496	26,908	26,908	26,908	4,412	19.6%	0
Health and Human Services	Assistance to Drug and Alcohol Programs (From DDAP)		S	0						0		0
Health and Human Services	Behavioral Health Services		S	53,117		53,117	57,149	53,117	57,149	4,032	7.6%	4,032
Health and Human Services	Emergency Addiction Treatment		S			0		5,000	0	0		(5,000)
Health and Human Services	Special Pharmaceutical Services for Schizophrenia		S	1,268	(82)	1,186	1,212	1,268	1,212	26	2.2%	(56)

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Fund/Agency	Appropriation		Sup	2016/17 Available	HB 218 Supplementals	2016/17 Revised	2017/18 Gov Spring Update	HB 218 PN 1236	HB 218 PN 2196	\$ Change vs 2016/17 Revised	% Change	Agreement Less HR Budget
Health and Human Services	County Child Welfare		S	1,146,591		1,146,591	1,190,876	1,190,876	1,180,876	34,285	3.0%	(10,000)
Health and Human Services	Community Based Family Centers		S	3,258		3,258	12,023	3,023	8,023	4,765	146.3%	5,000
Health and Human Services	Child Care Services		S	135,691		135,691	170,691	120,502	155,691	20,000	14.7%	35,189
Health and Human Services	Child Care Assistance		S	152,609		152,609	152,609	139,885	139,885	(12,724)	(8.3%)	0
Health and Human Services	Nurse Family Partnership		S	11,978		11,978	12,213	10,381	11,978	0	0.0%	1,597
Health and Human Services	Early Intervention		S	129,211		129,211	136,545	136,545	136,545	7,334	5.7%	0
Health and Human Services	Domestic Violence		S	17,357		17,357	17,357	17,357	17,357	0	0.0%	0
Health and Human Services	Rape Crisis		S	9,928		9,928	9,928	9,928	9,928	0	0.0%	0
Health and Human Services	Breast Cancer Screening		S	1,723		1,723	1,723	1,723	1,723	0	0.0%	0
Health and Human Services	Human Services Development Fund		S	13,460		13,460	13,460	11,441	13,460	0	0.0%	2,019
Health and Human Services	Legal Services		S	2,661		2,661	2,661	2,661	2,661	0	0.0%	0
Health and Human Services	Homeless Assistance		S	18,496		18,496	18,496	15,722	18,496	0	0.0%	2,774
Health and Human Services	AIDS Programs and Special Pharmaceutical Services (From Health)		S									
Health and Human Services	Maternal and Child Health (From Health)		S									
Health and Human Services	Newborn Screening (From Health)		S									
Health and Human Services	Primary Health Care Practitioner (From Health)		S									
Health and Human Services	Community Based Health Care Subsidy (From Health)		S									
Health and Human Services	School District Health Services (From Health)		S									
Health and Human Services	Local Health Departments (From Health)		S									
Health and Human Services	Local Health - Environmental (From Health)		S									
Health and Human Services	Tuberculosis Screening and Treatment (From Health)		S									
Health and Human Services	Services for Children with Special Needs (From Health)		S									
Health and Human Services	Renal Diaysis (From Health)		S									
Health and Human Services	Cancer Screening Services (From Health)		S									
Health and Human Services	Sickle Cell (From Health)		S									
Health and Human Services	Health Program Assistance		S			0	5,162	0	5,000	5,000		5,000
Health and Human Services	Diabetes Programs (From Health)		S									
Health and Human Services	Regional Cancer Institutes (From Health)		S									
Health and Human Services	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses (From Health)		S									
Health and Human Services	Cooley's Anemia (From Health)		S									
Health and Human Services	Hemophilia (From Health)		S									
Health and Human Services	Lupus (From Health)		S									
Health and Human Services	Regional Poison Control Centers (From Health)		S									
Health and Human Services	Trauma Program Coordination (From Health)		S									
Health and Human Services	Epilepsy Support Services (From Health)		S									
Health and Human Services	Bio-Technology Research (From Health)		S									
Health and Human Services	Tourette Syndrome (From Health)		S									
Health and Human Services	Amyotrophic Lateral Sclerosis Support Services (From Health)		S									
	Blind and Visual Services		S			0			2,584	2,584		2,584
	Health and Human Services - State Subtotal			11,982,401	397,567	12,379,968	12,702,558	12,371,022	12,132,799	(247,169)	(2.0%)	(238,223)
	Human Services, Health and DDAP State Total			12,245,498	397,567	12,643,065	12,891,973	12,556,209	12,364,654	(278,411)	(2.2%)	
Insurance	General Government Operations		S	0		0	0	0		0		0

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Fund/Agency	Appropriation		Sup	2016/17 Available	HB 218 Supplementals	2016/17 Revised	2017/18 Gov Spring Update	HB 218 PN 1236	HB 218 PN 2196	\$ Change vs 2016/17 Revised	% Change	Agreement Less HR Budget
Insurance	Children's Health Insurance Administration		S	0		0	0	0		0		0
Insurance	Children's Health Insurance		S	0		0	0	0		0		0
Insurance	USTIF Loan Payment		S	0		0	7,000	0	0	0		0
	Insurance - State Subtotal			0	0	0	7,000	0	0	0		0
Labor and Industry	General Government Operations		S	13,384		13,384	13,789	12,893	13,053	(331)	(2.5%)	160
Labor and Industry	Occupational and Industrial Safety		S	12,358		12,358	5,795	5,418	4,893	(7,465)	(60.4%)	(525)
Labor and Industry	Occupational Disease Payments		S	498		498	413	413	413	(85)	(17.1%)	0
Labor and Industry	Transfer to Vocational Rehabilitation Fund		S	47,473		47,473	47,478	47,478	44,889	(2,584)	(5.4%)	(2,589)
Labor and Industry	Supported Employment		S	397		397	397	397	397	0	0.0%	0
Labor and Industry	Centers for Independent Living		S	1,912		1,912	1,912	1,912	1,912	0	0.0%	0
Labor and Industry	Workers' Compensation Payments		S	591		591	480	480	480	(111)	(18.8%)	0
Labor and Industry	Keystone Works		S	0		0	0	0	0	0		0
Labor and Industry	Assistive Technology Financing		S	400		400	400	400	400	0	0.0%	0
Labor and Industry	Assistive Technology Demonstration and Training		S	399		399	399	399	400	1	0.3%	1
Labor and Industry	New Choices / New Options		S	500		500	0	0	500	0	0.0%	500
Labor and Industry	Industry Partnerships (Moved to DCED in executive budget)		S	1,813		1,813	0	0	1,813	0	0.0%	1,813
	Labor and Industry - State Subtotal			79,725	0	79,725	71,063	69,790	69,150	(10,575)	(13.3%)	(640)
Military and Veterans Affairs	General Government Operations (Including Facilities Management and Security)		S	23,772		23,772	23,694	22,154	23,441	(331)	(1.4%)	1,287
Military and Veterans Affairs	Armory Maintenance and Repair		S	245		245	160	160	160	(85)	(34.7%)	0
Military and Veterans Affairs	Supplemental Life Insurance Premiums		S	164		164	164	164	164	0	0.0%	0
Military and Veterans Affairs	Burial Detail Honor Guard		S	99		99	99	99	99	0	0.0%	0
Military and Veterans Affairs	American Battle Monuments		S	50		50	50	50	50	0	0.0%	0
Military and Veterans Affairs	Special State Duty		S	35		35	35	35	35	0	0.0%	0
Military and Veterans Affairs	Veterans Homes		S	102,351		102,351	102,852	100,302	99,576	(2,775)	(2.7%)	(726)
	Behavioral Health Support for Veterans		S			0			750	750		750
Military and Veterans Affairs	Education of Veterans Children		S	101		101	120	101	120	19	18.8%	19
Military and Veterans Affairs	Transfer to Educational Assistance Program Fund		S	12,500		12,500	12,500	12,500	12,500	0	0.0%	0
Military and Veterans Affairs	Veterans Assistance		S	0		0	0	0	0	0		0
Military and Veterans Affairs	Blind Veterans Pension		S	222		222	222	222	222	0	0.0%	0
Military and Veterans Affairs	Paralyzed Veterans Pension		S	3,606		3,606	3,714	3,714	3,714	108	3.0%	0
Military and Veterans Affairs	National Guard Pension		S	5		5	5	5	5	0	0.0%	0
Military and Veterans Affairs	Disabled American Veterans Transportation		S	336		336	336	336	336	0	0.0%	0
Military and Veterans Affairs	Veterans Outreach Services		S	2,332		2,332	2,832	2,332	2,332	0	0.0%	0
Military and Veterans Affairs	Civil Air Patrol		S	100		100	0	100	100	0	0.0%	0
	Military and Veterans Affairs - State Subtotal			145,918	0	145,918	146,783	142,274	143,604	(2,314)	(1.6%)	1,330
Revenue	General Government Operations + Enforcement		S	132,965		132,965	141,632	132,426	140,360	7,395	5.6%	7,934
Revenue	Technology and Process Modernization		S	6,500		6,500	5,000	4,675	5,000	(1,500)	(23.1%)	325
Revenue	Commissions - Inheritance & Realty Transfer Taxes	EA	S	8,646		8,646	9,040	9,040	9,040	394	4.6%	0
Revenue	Distribution of Public Utility Realty Tax		S	30,677		30,677	30,576	30,576	30,576	(101)	(0.3%)	0
	Revenue - State Subtotal			178,788	0	178,788	186,248	176,717	184,976	6,188	3.5%	8,259

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State	General Government Operations		S	3,947		3,947	3,717	3,475	3,694	(253)	(6.4%)	219
State	Statewide Uniform Registry of Electors		S	4,045		4,045	4,107	3,840	4,107	62	1.5%	267
State	Voter Registration		S	395		395	494	293	486	91	23.0%	193
State	Publishing Constitutional Amendments	EA	S	2,700		2,700	1,500	1,275	1,275	(1,425)	(52.8%)	0
State	Lobbying Disclosure		S	264		264	291	272	288	24	9.1%	16
State	Voting of Citizens in Military Service		S	20		20	20	20	20	0	0.0%	0
State	Electoral College		S	10		10	0	0	0	(10)	(100.0%)	0
State	County Election Expenses	EA	S	400		400	400	400	400	0	0.0%	0
State - State Subtotal				11,781	0	11,781	10,529	9,575	10,270	(1,511)	(12.8%)	695
Transportation	Vehicle Sales Tax Collections		S	977		977	1,095	1,095	1,095	118	12.1%	0
Transportation	Voter Registration		S	529		529	530	530	530	1	0.2%	0
Transportation	PennPORTS - Philadelphia Regional Port Authority Debt Service (Moved from DCED)		S	0		0	0	0	0	0		0
Transportation - State Subtotal				1,506	0	1,506	1,625	1,625	1,625	119	7.9%	0
State Police	General Government Operations		S	241,430		241,430	216,247	216,247	229,637	(11,793)	(4.9%)	13,390
State Police	Law Enforcement Information Technology		S	6,899		6,899	6,899	6,451	6,899	0	0.0%	448
State Police	Statewide Public Safety Radio System		S	6,004		6,004	13,092	13,092	12,981	6,977	116.2%	(111)
State Police	Municipal Police Training		S	1,744		1,744	1,828	1,828	1,828	84	4.8%	0
State Police	Forensic Laboratory Support		S	0		0	0	0	0	0		0
State Police	Automated Fingerprint Identification System		S	861		861	946	885	885	24	2.8%	0
State Police	Gun Checks (also funded from Restricted Account)		S	0		0	4,575	1,658	0	0		(1,658)
State Police - State Subtotal				256,938	0	256,938	243,587	240,161	252,230	(4,708)	(1.8%)	12,069
Civil Service Commission	General Government Operations		S	1		1	1	1	1	0	0.0%	0
Civil Service Commission - State Subtotal				1	0	1	1	1	1	0	0.0%	0
Emergency Management and Ho	General Government Operations - including Security and Emergency Preparedness		S	10,936		10,936	11,156	10,431	10,855	(81)	(0.7%)	424
Emergency Management and Ho	State Fire Commissioner		S	2,291		2,291	2,474	2,313	2,456	165	7.2%	143
Emergency Management and Ho	Firefighters' Memorial Flag		S	10		10	10	10	10	0	0.0%	0
Emergency Management and Ho	Red Cross Extended Care Program		S	150		150	150	0	150	0	0.0%	150
Emergency Management and Ho	Search and Rescue		S	250		250	0	0	250	0	0.0%	250
Emergency Management and Ho	Local Municipal Emergency Relief (moved to DCED)		S	0		0	0	0	0	0		0
Emergency Management and Ho	Emergency Management Assistance Compact		S	0		0	0	0	0	0		0
Emergency Management and Ho	Disaster Relief		S	6,293		6,293	5,200	500	2,200	(4,093)	(65.0%)	1,700
Emergency Management and Homeland Security - State Subtotal				19,930	0	19,930	18,990	13,254	15,921	(4,009)	(20.1%)	2,667
Historical and Museum Commiss	General Government Operations		S	19,927		19,927	19,631	18,355	18,821	(1,106)	(5.6%)	466
Historical and Museum Commiss	Cultural and Historical Support		S	2,000		2,000	0	0	2,000	0	0.0%	2,000
Historical and Museum Commission - State Subtotal				21,927	0	21,927	19,631	18,355	20,821	(1,106)	(5.0%)	2,466
Infrastructure Investment Authority - State Subtotal				0	0	0	0	0	0	0		0

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State Environmental Hearing Board	General Government Operations		S	2,490		2,490	2,359	2,206	2,354	(136)	(5.5%)	148
	State Environmental Hearing Board - State Subtotal			2,490	0	2,490	2,359	2,206	2,354	(136)	(5.5%)	148
eHealth Partnership Authority	Transfer to PA eHealth Partnership Authority		S	0		0	0	0	0	0		0
	eHealth Partnership Authority - State Subtotal			0	0	0	0	0	0	0		0
PHC4	Health Care Cost Containment Council (Moved from Gov't Support Agencies)		S	2,710		2,710	4,762	3,452	2,752	42	1.5%	(700)
	Health Care Cost Containment Council - State Subtotal			2,710	0	2,710	4,762	3,452	2,752	42	1.5%	(700)
State Ethics Commission	General Government Operations		S	2,433		2,433	2,591	2,433	2,645	212	8.7%	212
	State Ethics Commission - State Subtotal			2,433	0	2,433	2,591	2,433	2,645	212	8.7%	212
Supreme Court	Salaries & Expenses		S	17,150		17,150	17,150	16,035	17,150	0	0.0%	1,115
Supreme Court	Justices Expenses		S	118		118	118	110	118	0	0.0%	8
Supreme Court	Judicial Center Operations		S	814		814	814	761	814	0	0.0%	53
Supreme Court	Judicial Council		S	141		141	141	132	141	0	0.0%	9
Supreme Court	District Court Administrators		S	19,657		19,657	19,657	18,379	19,657	0	0.0%	1,278
Supreme Court	Interbranch Commission		S	350		350	350	327	350	0	0.0%	23
Supreme Court	Court Management Education		S	73		73	73	68	73	0	0.0%	5
Supreme Court	Rules Committees		S	1,595		1,595	1,595	1,491	1,595	0	0.0%	104
Supreme Court	Court Administrator		S	11,577		11,577	11,577	10,824	11,577	0	0.0%	753
Supreme Court	Integrated Criminal Justice System		S	2,372		2,372	2,372	2,218	2,372	0	0.0%	154
Supreme Court	Unified Judicial System Security		S	2,002		2,002	2,002	1,872	2,002	0	0.0%	130
Supreme Court	Office of Elder Justice in the Courts		S	496		496	496	464	496	0	0.0%	32
	Supreme Court - State Subtotal			56,345	0	56,345	56,345	52,681	56,345	0	0.0%	3,664
Superior Court	Salaries & Expenses		S	32,377		32,377	32,377	30,272	32,377	0	0.0%	2,105
Superior Court	Judges Expenses		S	183		183	183	171	183	0	0.0%	12
	Superior Court - State Subtotal			32,560	0	32,560	32,560	30,443	32,560	0	0.0%	2,117
Commonwealth Court	Salaries & Expenses		S	21,192		21,192	21,192	19,815	21,192	0	0.0%	1,377
Commonwealth Court	Judges Expenses		S	132		132	132	123	132	0	0.0%	9
	Commonwealth Court - State Subtotal			21,324	0	21,324	21,324	19,938	21,324	0	0.0%	1,386
Courts of Common Pleas	Salaries & Expenses		S	117,739		117,739	117,739	110,086	117,739	0	0.0%	7,653
Courts of Common Pleas	Senior Judge Reimbursement		S	4,004		4,004	4,004	0	4,004	0	0.0%	4,004
Courts of Common Pleas	Judicial Education		S	1,247		1,247	1,247	1,166	1,247	0	0.0%	81
Courts of Common Pleas	Ethics Committee		S	62		62	62	58	62	0	0.0%	4
Courts of Common Pleas	Problem Solving Courts		S	1,103		1,103	1,103	1,186	1,103	0	0.0%	(83)
	Court of Common Pleas - State Subtotal			124,155	0	124,155	124,155	112,496	124,155	0	0.0%	11,659
Community Courts - MDJs	Salaries & Expenses		S	82,802		82,802	82,802	77,420	82,802	0	0.0%	5,382

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Community Courts - MDJs	Magisterial District Judge Education		744		744	744	696	744	0	0.0%	48
	Community Courts - Magisterial District Judges - State Subtotal		83,546	0	83,546	83,546	78,116	83,546	0	0.0%	5,430
Philadelphia Courts	Municipal Court		7,794		7,794	7,794	7,287	7,794	0	0.0%	507
	Philadelphia Courts - State Subtotal		7,794	0	7,794	7,794	7,287	7,794	0	0.0%	507
Judicial Conduct Board	Salaries & Expenses		2,182		2,182	2,182	2,040	2,182	0	0.0%	142
	Judicial Conduct Board - State Subtotal		2,182	0	2,182	2,182	2,040	2,182	0	0.0%	142
Court Of Judicial Discipline	Salaries & Expenses		468		468	468	438	468	0	0.0%	0
	Court of Judicial Dicipline - State Subtotal		468	0	468	468	438	468	0	0.0%	0
Other Courts	Juror Cost Reimbursement		1,118		1,118	1,118	950	1,118	0	0.0%	168
Other Courts	County Court Reimbursement		23,136		23,136	23,136	19,666	23,136	0	0.0%	3,470
Other Courts	Senior Judge Operational Support Grants		1,375		1,375	1,375	0	1,375	0	0.0%	1,375
	Court Interpreter County Grant		1,500		1,500	1,500	0	1,500	0	0.0%	1,500
	Other Courts - State Subtotal		27,129	0	27,129	27,129	20,616	27,129	0	0.0%	6,513
Total Judiciary (State)			355,503	0	355,503	355,503	324,055	355,503	0	0.0%	31,418
Senate	Fifty Senators		7,586		7,586	7,586	7,093	8,156	570	7.5%	1,063
Senate	Senate President - Personnel Expenses		307		307	317	296	343	36	11.7%	47
Senate	Employees of Chief Clerk		2,682		2,682	2,682	2,508	2,847	165	6.2%	339
Senate	Salaried Officers and Employees		11,860		11,860	12,360	11,557	12,873	1,013	8.5%	1,316
Senate	Incidental Expenses		3,026		3,026	3,026	2,829	3,105	79	2.6%	276
Senate	Expenses - Senators		1,308		1,308	1,308	1,223	1,341	33	2.5%	118
Senate	Legislative Printing and Expenses		7,093		7,093	7,093	6,632	7,200	107	1.5%	568
Senate	Committee on Appropriations (R) and (D)		2,637		2,637	2,637	2,466	2,790	153	5.8%	324
Senate	Caucus Operations (R) and (D)		70,063		70,063	70,063	65,509	74,961	4,898	7.0%	9,452
	Senate - State Subtotal		106,562	0	106,562	107,072	100,113	113,616	7,054	6.6%	13,503
House of Representatives	Members' Salaries, Speaker's Extra Compensation		25,861		25,861	25,861	24,180	28,493	2,632	10.2%	4,313
House of Representatives	Caucus Operations (R and D)		118,375		118,375	118,375	114,014	121,375	3,000	2.5%	7,361
House of Representatives	Speaker's Office		1,810		1,810	1,810	1,692	1,810	0	0.0%	118
House of Representatives	Bi-Partisan Committee, Chief Clerk, Comptroller & EMS		14,834		14,834	14,834	13,870	14,834	0	0.0%	964
House of Representatives	Mileage - Representatives, Officers and Employees		372		372	372	0	372	0	0.0%	372
House of Representatives	Chief Clerk and Legislative Journal		2,793		2,793	2,793	2,611	4,993	2,200	78.8%	2,382
House of Representatives	Contingent Expenses (R) and (D)		709		709	709	663	709	0	0.0%	46
House of Representatives	Incidental Expenses		5,069		5,069	5,069	4,740	5,069	0	0.0%	329
House of Representatives	Expenses - Representatives		4,251		4,251	4,251	3,975	4,251	0	0.0%	276
House of Representatives	Legislative Printing and Expenses		10,674		10,674	10,674	9,980	10,674	0	0.0%	694
House of Representatives	National Legislative Conference - Expenses		511		511	511	0	511	0	0.0%	511
House of Representatives	Committee on Appropriations (R)		3,223		3,223	3,223	3,014	3,223	0	0.0%	209
House of Representatives	Committee on Appropriations (D)		3,223		3,223	5,855	3,014	3,223	0	0.0%	209
House of Representatives	Special Leadership Account (R)		6,045		6,045	6,045	5,652	6,045	0	0.0%	393

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House of Representatives	Special Leadership Account (D)		S	6,045		6,045	6,045	5,652	6,045	0	0.0%	393
	House of Representatives - State Subtotal			203,795	0	203,795	206,427	193,057	211,627	7,832	3.8%	18,570
Legislative Reference Bureau	Legislative Reference Bureau - Salaries & Expenses		S	9,011		9,011	9,011	8,425	9,011	0	0.0%	586
Legislative Reference Bureau	LRB - Contingent Expenses		S	0		0	0	0	0	0		0
Legislative Reference Bureau	LRB -Printing of PA Bulletin and PA Code		S	867		867	867	187	867	0	0.0%	680
Legislative Budget and Finance C	LBFC -Salaries & Expenses		S	1,872		1,872	1,872	0	1,919	47	2.5%	1,919
Legislative Miscellaneous	Legislative Data Processing Center		S	22,704		22,704	22,704	21,228	25,848	3,144	13.8%	4,620
Legislative Miscellaneous	Joint State Government Commission		S	1,577		1,577	1,577	1,474	1,616	39	2.5%	142
Legislative Miscellaneous	Local Government Commission		S	1,188		1,188	1,188	0	1,218	30	2.5%	1,218
Legislative Miscellaneous	Local Government Codes		S	22		22	22	0	23	1	4.5%	23
Legislative Miscellaneous	Joint Legislative Air and Water Pollution Control Committee		S	551		551	551	0	565	14	2.5%	565
Legislative Miscellaneous	Legislative Audit Advisory Commission		S	264		264	264	247	271	7	2.7%	24
Legislative Miscellaneous	Independent Regulatory Review Commission		S	1,998		1,998	1,998	1,868	2,048	50	2.5%	180
Legislative Miscellaneous	Capitol Preservation Committee		S	766		766	766	716	785	19	2.5%	69
Legislative Miscellaneous	Capitol Restoration		S	1,998		1,998	1,998	1,868	2,048	50	2.5%	180
Legislative Miscellaneous	Commission on Sentencing		S	1,944		1,944	1,944	0	1,993	49	2.5%	1,993
Legislative Miscellaneous	Center For Rural Pennsylvania		S	1,046		1,046	1,046	0	1,072	26	2.5%	1,072
Legislative Miscellaneous	Commonwealth Mail Processing Center		S	3,125		3,125	3,125	2,922	3,381	256	8.2%	459
Legislative Miscellaneous	Legislative Reapportionment Commission		S	756		756	756	707	1,000	244	32.3%	293
Legislative Miscellaneous	Independent Fiscal Office		S	2,076		2,076	2,076	2,226	2,226	150	7.2%	0
Legislative Miscellaneous	Health Care Cost Containment Council		S	0		0	0			0		0
	Government Support Agencies - State Subtotal			51,765	0	51,765	51,765	41,868	55,891	4,126	8.0%	14,023
Nonpreferreds and EAs do not appear in the General Appropriations bill.												
	Preferred State Total			30,921,302	397,567	31,318,869	31,741,316	30,939,034	31,380,465	61,596		441,401
	Nonpreferred State Total			592,721	0	592,721	562,586	562,586	594,921	2,200		32,335
	Executive Authorizations Total			30,198	0	30,198	31,150	20,715	20,715	(9,483)		0
	General Fund Subtotal			31,544,221	397,567	31,941,788	32,335,052	31,522,335	31,996,101	54,313		473,736