

2017/18 Budget - HB 218 PN1236 - House Republican Budget

Fund/Agency	Appropriation		Sup	2015/16 Actual	2016/17 Available	Proposed Supplemental Appropriations	2016/17 Revised	2017/18 Executive Budget	HB 218 PN 1236	HB 218 Less Revised Available	% Change from Revised Available	HB 218 Less Executive Budget
Governor's Office	General Government Operations		S	6,484	6,887		6,887	6,607	6,439	(448)	(6.5%)	(168)
	Governor's Office - State Subtotal			6,484	6,887	0	6,887	6,607	6,439	(448)	(6.5%)	(168)
Executive Offices	Office of Administration		S	8,176	8,670		8,670	9,931	9,285	615	7.1%	(646)
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	175	0	0.0%	0
Executive Offices	Commonwealth Technology Services		S	53,018	61,444		61,444	56,850	53,155	(8,289)	(13.5%)	(3,695)
Executive Offices	Office of Inspector General		S	3,998	4,334		4,334	4,109	3,842	(492)	(11.4%)	(267)
Executive Offices	Inspector General - Welfare Fraud		S	12,003	12,268		12,268	11,440	10,696	(1,572)	(12.8%)	(744)
Executive Offices	Office of the Budget		S	17,692	19,103		19,103	17,894	16,731	(2,372)	(12.4%)	(1,163)
Executive Offices	Audit of the Auditor General		S	0	0		0	99	99	99		0
Executive Offices	Office of General Counsel		S	3,222	3,823		3,823	3,983	3,724	(99)	(2.6%)	(259)
Executive Offices	Human Relations Commission		S	8,789	9,419		9,419	8,770	8,200	(1,219)	(12.9%)	(570)
Executive Offices	Council on the Arts		S	892	964		964	969	906	(58)	(6.0%)	(63)
Executive Offices	Juvenile Court Judges Commission		S	2,800	2,862		2,862	2,858	2,672	(190)	(6.6%)	(186)
Executive Offices	Public Employee Retirement Commission		S	0	0		0	0	0	0		0
Executive Offices	Commission on Crime and Delinquency		S	4,433	4,635		4,635	17,681	5,306	671	14.5%	(12,375)
	Drug Court Expansion		S						3,000	3,000		3,000
Executive Offices	Victims of Juvenile Offenders		S	1,300	1,300		1,300	1,300	0	(1,300)	(100.0%)	(1,300)
Executive Offices	Child Advocacy Centers		S	1,000	0		0	0	0	0		0
Executive Offices	Violence Prevention Programs		S	4,874	4,569		4,569	3,869	3,289	(1,280)	(28.0%)	(580)
Executive Offices	Intermediate Punishment Treatment Programs		S	18,167	18,167		18,167	18,167	0	(18,167)	(100.0%)	(18,167)
Executive Offices	Juvenile Probation Services		S	18,945	18,945		18,945	18,945	0	(18,945)	(100.0%)	(18,945)
Executive Offices	Grants to the Arts		S	9,590	9,590		9,590	0	0	(9,590)	(100.0%)	0
Executive Offices	Law Enforcement Activities		S	0	3,800		3,800	3,000	0	(3,800)	(100.0%)	(3,000)
	Executive Offices - State Subtotal			169,074	184,068	0	184,068	180,040	121,080	(62,988)	(34.2%)	(58,960)
Lieutenant Governor	General Government Operations		S	980	1,037		1,037	1,008	970	(67)	(6.5%)	(38)
Lieutenant Governor	Board of Pardons		S	643	718		718	718	671	(47)	(6.5%)	(47)
	Lieutenant Governor - State Subtotal			1,623	1,755	0	1,755	1,726	1,641	(114)	(6.5%)	(85)
Attorney General	General Government Operations		S	43,197	42,752		42,752	37,554	35,113	(7,639)	(17.9%)	(2,441)
Attorney General	Drug Law Enforcement		S	26,792	26,849		26,849	28,966	28,531	1,682	6.3%	(435)
Attorney General	Local Drug and Drug Strike Task Forces		S	12,234	12,327		12,327	12,975	12,781	454	3.7%	(194)
Attorney General	Joint Local-State Firearm Task Force		S	3,839	3,882		3,882	4,040	3,777	(105)	(2.7%)	(263)
Attorney General	Witness Relocation Program		S	1,215	1,215		1,215	1,215	1,033	(182)	(15.0%)	(182)
Attorney General	Child Predator Interception Unit		S	4,274	4,408		4,408	4,767	4,457	49	1.1%	(310)
Attorney General	Tobacco Law Enforcement		S	1,364	1,950		1,950	2,057	1,950	0	0.0%	(107)
Attorney General	County Trial Reimbursement		S	200	200		200	200	0	(200)	(100.0%)	(200)
Attorney General	Mobile Street Crimes Unit		S	2,562	2,000		2,000	2,528	2,000	0	0.0%	(528)
	Attorney General - State Subtotal			95,677	95,583	0	95,583	94,302	89,642	(5,941)	(6.2%)	(4,660)
Auditor General	General Government Operations		S	42,720	43,404		43,404	42,926	40,136	(3,268)	(7.5%)	(2,790)
Auditor General	Information Technology Modernization		S	1,750	3,000		3,000	0	0	(3,000)	(100.0%)	0
Auditor General	Board of Claims		S	1,846	1,830		1,830	1,845	1,725	(105)	(5.7%)	(120)

2017/18 Budget - HB 218 PN1236 - House Republican Budget

Fund/Agency	Appropriation		Sup	2015/16 Actual	2016/17 Available	Proposed Supplemental Appropriations	2016/17 Revised	2017/18 Executive Budget	HB 218 PN 1236	HB 218 Less Revised Available	% Change from Revised Available	HB 218 Less Executive Budget
Auditor General	Security and Other Expenses - Outgoing Governor			0	0		0	0	0	0		0
	Auditor General - State Subtotal			46,316	48,234	0	48,234	44,771	41,861	(6,373)	(13.2%)	(2,910)
Treasury	General Government Operations			36,992	36,757		36,757	37,766	35,311	(1,446)	(3.9%)	(2,455)
Treasury	Board of Finance and Revenue			2,715	2,967		2,967	2,978	2,784	(183)	(6.2%)	(194)
Treasury	Divestiture Reimbursement			68	2,551		2,551	23	23	(2,528)	(99.1%)	0
Treasury	Intergovernmental Organizations			1,025	1,040		1,040	1,060	901	(139)	(13.4%)	(159)
Treasury	Publishing Monthly Statements			15	15		15	15	15	0	0.0%	0
Treasury	Information Tech Modernization			3,000	3,000		3,000	2,000	1,870	(1,130)	(37.7%)	(130)
Treasury	Cash Management Loan Interest	EA	Sup	1,317	0	10,000	10,000	10,000	10,000	0	0.0%	0
Treasury	Replacement Checks	EA		0	0		0	0	0	0		0
Treasury	Law Enforcement & Emg Response Personnel Death Benefit			4,590	2,500		2,500	2,980	2,980	480	19.2%	0
Treasury	Loan and Transfer Agents			50	50		50	50	50	0	0.0%	0
Treasury	Transfer to ABLE Fund			0	1,500		1,500	1,130	1,130	(370)	(24.7%)	0
Treasury	Tax Note Expenses	EA		0	0		0	0	0	0		0
Treasury	Interest on Tax Anticipation Notes	EA		0	0		0	0	0	0		0
Treasury	General Obligation Debt Service			1,127,500	1,111,385		1,111,385	960,000	960,000	(151,385)	(13.6%)	0
	Treasury - State Subtotal			1,177,272	1,161,765	10,000	1,171,765	1,018,002	1,015,064	(156,701)	(13.4%)	(2,938)
The 2017/18 executive budget proposes to consolidate several departments, including the Department of Aging, into a new Department of Health and Human Services.												
Department of Aging federal appropriations are listed under the Department of Health and Human Services.												
	Aging - State Subtotal			0	0	0	0	0	0	0		0
Agriculture	General Government Operations			27,640	29,379		29,379	31,612	29,557	178	0.6%	(2,055)
Agriculture	Avian Flu			0	2,000		2,000	0	0	(2,000)	(100.0%)	0
Agriculture	Agricultural Excellence			1,100	1,210		1,210	0	1,029	(181)	(15.0%)	1,029
Agriculture	Farmers' Market Food Coupons			2,079	2,079		2,079	2,079	2,079	0	0.0%	0
Agriculture	Agricultural Research			1,587	1,687		1,687	0	0	(1,687)	(100.0%)	0
Agriculture	Agricultural Promotion, Education, and Exports			250	275		275	0	0	(275)	(100.0%)	0
Agriculture	Hardwoods Research and Promotion			350	385		385	0	328	(57)	(14.8%)	328
Agriculture	Livestock Show			177	195		195	0	0	(195)	(100.0%)	0
Agriculture	Open Dairy Show			177	195		195	0	0	(195)	(100.0%)	0
Agriculture	Youth Shows			140	154		154	154	131	(23)	(14.9%)	(23)
Agriculture	State Food Purchase			18,438	19,188		19,188	19,188	19,188	0	0.0%	0
Agriculture	Food Marketing and Research			494	494		494	0	0	(494)	(100.0%)	0
Agriculture	Transfer to Nutrient Management Fund			2,714	2,714		2,714	2,714	2,307	(407)	(15.0%)	(407)
Agriculture	Transfer to the Conservation District Fund			869	869		869	869	739	(130)	(15.0%)	(130)
Agriculture	Transfer to Agricultural College Land Scrip Fund			50,549	51,813		51,813	51,813	51,813	0	0.0%	0
Agriculture	PA Preferred Program - Trademark Licensing			550	605		605	605	514	(91)	(15.0%)	(91)
Agriculture	Animal Health and Diagnostic Commission			0	0		0	0	0	0		0
Agriculture	Pennsylvania Veterinary Lab			0	0		0	0	0	0		0
Agriculture	Payments to Pennsylvania Fairs			0	0		0	0	0	0		0
Agriculture	University of Penn. - Veterinary Activities	N		29,400	30,135		30,135	0	0	(30,135)	(100.0%)	0

2017/18 Budget - HB 218 PN1236 - House Republican Budget

Fund/Agency	Appropriation		Sup	2015/16 Actual	2016/17 Available	Proposed Supplemental Appropriations	2016/17 Revised	2017/18 Executive Budget	HB 218 PN 1236	HB 218 Less Revised Available	% Change from Revised Available	HB 218 Less Executive Budget
Agriculture	University of Penn. - Center for Infect. Disease	N	S	274	281		281	281	281	0	0.0%	0
	Agriculture - State Subtotal			136,788	143,658	0	143,658	109,315	107,966	(35,692)	(24.8%)	(1,349)
Community and Economic Development	General Government Operations		S	14,937	17,888		17,888	17,807	15,650	(2,238)	(12.5%)	(2,157)
Community and Economic Development	Base Realignment and Closure		S	0	798		798	819	488	(310)	(38.8%)	(331)
Community and Economic Development	Center for Local Government Services		S	8,394	4,140		4,140	4,255	3,978	(162)	(3.9%)	(277)
Community and Economic Development	Office of Open Records		S	2,426	2,526		2,526	2,727	2,550	24	1.0%	(177)
Community and Economic Development	Office of Int'l Business Development (World Trade PA)		S	5,829	6,022		6,022	6,022	5,119	(903)	(15.0%)	(903)
Community and Economic Development	Marketing to Attract Tourists		S	9,413	11,414		11,414	10,167	2,542	(8,872)	(77.7%)	(7,625)
Community and Economic Development	Marketing to Attract Business		S	2,005	2,005		2,005	2,029	1,725	(280)	(14.0%)	(304)
Community and Economic Development	Transfer to Municipalities Financial Recovery Revolving Fund		S	3,000	3,000		3,000	3,000	2,550	(450)	(15.0%)	(450)
Community and Economic Development	Transfer to Ben Franklin Tech. Development Authority Fund		S	14,500	14,500		14,500	14,500	7,325	(7,175)	(49.5%)	(7,175)
Community and Economic Development	Transfer to Commonwealth Financing Authority		S	88,812	0		0	0	0	0		0
Community and Economic Development	Intergovernmental Cooperation Authority-2nd Class Cities		S	250	250		250	250	0	(250)	(100.0%)	(250)
Community and Economic Development	Pennsylvania First		S	20,000	20,000		20,000	20,000	0	(20,000)	(100.0%)	(20,000)
Community and Economic Development	Municipal Assistance Program		S	642	642		642	642	546	(96)	(15.0%)	(96)
Community and Economic Development	Keystone Communities		S	12,850	12,200		12,200	6,357	6,357	(5,843)	(47.9%)	0
Community and Economic Development	Partners for Reg. Economic Performance		S	11,880	11,880		11,880	9,880	5,940	(5,940)	(50.0%)	(3,940)
Community and Economic Development	Early Intervention for Distressed Municipalities		S	1,785	2,785		2,785	2,785	2,367	(418)	(15.0%)	(418)
	Manufacturing PA		S	0	0		0	12,000	0	0		(12,000)
	Industry Partnerships (From Labor and Industry)		S	1,813	1,813		1,813	1,813	1,000	(813)	(44.8%)	(813)
Community and Economic Development	Tourism - Accredited Zoos		S	550	750		750	0	0	(750)	(100.0%)	0
Community and Economic Development	Rural Leadership Training		S	100	100		100	0	0	(100)	(100.0%)	0
Community and Economic Development	Supercomputer Center Projects		S	500	500		500	0	0	(500)	(100.0%)	0
Community and Economic Development	Infrastructure Technical Assistance		S	1,750	1,750		1,750	0	0	(1,750)	(100.0%)	0
Community and Economic Development	Powdered Metals		S	100	100		100	0	0	(100)	(100.0%)	0
Community and Economic Development	Infrastructure & Facilities Improvement Grants		S	19,000	19,000		19,000	19,000	17,500	(1,500)	(7.9%)	(1,500)
Community and Economic Development	Regional Events Security and Support		S	5,000	10,000		10,000	0	0	(10,000)	(100.0%)	0
Community and Economic Development	Local Municipal Emergency Relief		S	0	3,000		3,000	0	0	(3,000)	(100.0%)	0
Community and Economic Development	Public Television Technology		S	0	250		250	0	0	(250)	(100.0%)	0
	Community and Economic Development - State Subtotal			225,536	147,313	0	147,313	134,053	75,637	(71,676)	(48.7%)	(58,416)
Conservation and Natural Resources	General Government Operations		S	12,313	19,375		19,375	20,538	19,203	(172)	(0.9%)	(1,335)
Conservation and Natural Resources	State Parks Operations		S	33,297	54,450		54,450	14,934	13,963	(40,487)	(74.4%)	(971)
Conservation and Natural Resources	State Forests Operations - Including Forest Pest Management		S	11,195	27,104		27,104	7,723	7,221	(19,883)	(73.4%)	(502)
Conservation and Natural Resources	Heritage and Other Parks		S	2,402	2,875		2,875	2,250	2,250	(625)	(21.7%)	0
Conservation and Natural Resources	Annual Fixed Charges - Flood Lands		S	65	65		65	65	65	0	0.0%	0
Conservation and Natural Resources	Annual Fixed Charges - Project 70		S	40	40		40	88	88	48	120.0%	0
Conservation and Natural Resources	Annual Fixed Charges - Forest Lands		S	2,612	2,627		2,627	7,731	7,731	5,104	194.3%	0
Conservation and Natural Resources	Annual Fixed Charges - Park Lands		S	425	425		425	425	425	0	0.0%	0
	Conservation and Natural Resources - State Subtotal			62,349	106,961	0	106,961	53,754	50,946	(56,015)	(52.4%)	(2,808)
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.												

2017/18 Budget - HB 218 PN1236 - House Republican Budget

Fund/Agency	Appropriation		Sup	2015/16 Actual	2016/17 Available	Proposed Supplemental Appropriations	2016/17 Revised	2017/18 Executive Budget	HB 218 PN 1236	HB 218 Less Revised Available	% Change from Revised Available	HB 218 Less Executive Budget
Criminal Justice	General Government Operations -new - Criminal Justice		S					48,667	45,504	45,504		(3,163)
Criminal Justice	General Government Operations - old - Corrections		S	35,216	36,216		36,216			(36,216)	(100.0%)	0
Criminal Justice	General Government Operations - old - Prob. and Parole		S	145,194	153,589		153,589			(153,589)	(100.0%)	0
Criminal Justice	Medical Care		S	244,978	256,855		256,855	253,814	253,814	(3,041)	(1.2%)	0
Criminal Justice	Inmate Education and Training		S	42,502	44,880		44,880	39,766	37,181	(7,699)	(17.2%)	(2,585)
Criminal Justice	State Correctional Institutions		S	1,908,927	2,039,872		2,039,872	2,004,067	1,908,927	(130,945)	(6.4%)	(95,140)
Criminal Justice	Transfer to Justice Reinvestment Fund	EA	S	2,953	9,614		9,614	10,210	0	(9,614)	(100.0%)	(10,210)
Criminal Justice	State Field Supervision (new - previously part of Probation GGO)		S	0			0	126,811	118,568	118,568		(8,243)
Criminal Justice	Board of Probation and Parole (new - previously part of Probation GGO)		S	0			0	12,046	11,263	11,263		(783)
Criminal Justice	Sexual Offenders Assessment Board (From Probation and Parole)		S	5,829	6,277		6,277	6,564	6,137	(427)	(6.5%)	(427)
Criminal Justice	Office of Victim Advocate (new - previously part of Probation GGO)		S	0			0	2,371	2,217	2,217		(154)
Criminal Justice	Improvement of Adult Probation Services (From Probation and Parole)		S	16,222	16,222		16,222	16,222	0	(16,222)	(100.0%)	(16,222)
	Criminal Justice - State Subtotal			2,401,821	2,563,525	0	2,563,525	2,520,538	2,383,611	(179,914)	(7.0%)	(136,927)
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.												
	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.												
Department of Drug and Alcohol Programs appropriations are listed under the Department of Health and Human Services.												
	Drug and Alcohol Programs - State Subtotal			0	0	0	0	0	0	0		0
Education	General Government Operations		S	22,297	23,959		23,959	26,318	23,959	0	0.0%	(2,359)
Education	Office of Safe Schools Advocate- Moved from Executive Offices		S	387	398		398	398	372	(26)	(6.5%)	(26)
Education	Information and Technology Improvement		S	4,000	4,000		4,000	4,000	3,740	(260)	(6.5%)	(260)
Education	PA Assessment		S	58,300	58,300		58,300	58,300	50,425	(7,875)	(13.5%)	(7,875)
Education	State Library		S	1,832	2,017		2,017	2,005	1,875	(142)	(7.0%)	(130)
Education	Youth Development Centers - Education		S	7,929	7,931		7,931	8,289	7,750	(489)	(5.9%)	(539)
Education	Basic Education Funding - Gov. includes Block Grant		S	5,695,079	5,895,079		5,895,079	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	122,284	147,284		147,284	212,284	167,284	20,000	13.6%	(45,000)
Education	Head Start Supplemental Assistance		S	44,178	49,178		49,178	59,178	54,178	5,000	10.2%	(5,000)
Education	Mobile Science and Math Education Programs		S	2,214	2,214		2,214	0	0	(2,214)	(100.0%)	0
Education	Teacher Professional Development		S	6,459	6,459		6,459	6,459	0	(6,459)	(100.0%)	(6,459)
Education	Adult and Family Literacy		S	12,075	12,475		12,475	11,675	11,675	(800)	(6.4%)	0
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	3,000	2,550	(450)	(15.0%)	(450)
Education	Authority Rentals and Sinking Fund Requirements		S	0	0		0	29,703	29,703	29,703		0
Education	Pupil Transportation		S	549,097	549,097		549,097	499,097	499,097	(50,000)	(9.1%)	0

2017/18 Budget - HB 218 PN1236 - House Republican Budget

Fund/Agency	Appropriation		Sup	2015/16 Actual	2016/17 Available	Proposed Supplemental Appropriations	2016/17 Revised	2017/18 Executive Budget	HB 218 PN 1236	HB 218 Less Revised Available	% Change from Revised Available	HB 218 Less Executive Budget
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	1,076,815	1,096,815		1,096,815	1,121,815	1,121,815	25,000	2.3%	0
Education	Early Intervention		S	241,779	252,159		252,159	263,878	263,878	11,719	4.6%	0
Education	Tuition for Orphans and Children Placed in Private Homes		S	48,506	48,000		48,000	48,000	48,000	0	0.0%	0
Education	Payments in Lieu of Taxes		S	164	164		164	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	44,881	47,561		47,561	50,187	50,187	2,626	5.5%	0
Education	Special Education - Approved Private Schools		S	101,907	105,558		105,558	108,010	108,010	2,452	2.3%	0
Education	School Food Services		S	31,988	30,000		30,000	34,488	34,488	4,488	15.0%	0
Education	School Employees' Social Security		S	437,023	492,082		492,082	529,500	529,500	37,418	7.6%	0
Education	School Employees' Retirement		S	1,719,000	2,064,000		2,064,000	2,304,000	2,284,000	220,000	10.7%	(20,000)
Education	Educational Access Programs		S	6,275	6,030		6,030	0	0	(6,030)	(100.0%)	0
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	3,071	2,610	(461)	(15.0%)	(461)
Education	Job Training Programs		S	13,988	13,988		13,988	0	0	(13,988)	(100.0%)	0
Education	Safe School Initiatives		S	8,527	8,527		8,527	8,527	0	(8,527)	(100.0%)	(8,527)
Education	Community Colleges		S	226,450	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	3,000	2,700	(300)	(10.0%)	(300)
Education	Community Education Councils		S	2,375	2,425		2,425	2,425	2,425	0	0.0%	0
Education	Higher Education Assistance / Sexual Assault Prevention		S	0	1,000		1,000	1,000	0	(1,000)	(100.0%)	(1,000)
	Education - State Subtotal			11,108,338	11,781,340	0	11,781,340	12,239,421	12,141,035	359,695	3.1%	(98,386)
* Nonpreferred appropriations to state-related universities do not appear in the General Appropriations bill.												
Pennsylvania State University	General Support	N	S	224,816	230,436		230,436	230,436	230,436	0	0.0%	0
Pennsylvania State University	Pennsylvania College of Technology	N	S	19,584	20,074		20,074	20,074	20,074	0	0.0%	0
	Pennsylvania State University - State Subtotal			244,400	250,510	0	250,510	250,510	250,510	0	0.0%	0
University of Pittsburgh	General Support	N	S	140,693	144,210		144,210	144,210	144,210	0	0.0%	0
University of Pittsburgh	Rural Education Outreach	N	S	2,500	2,563		2,563	2,563	2,563	0	0.0%	0
	University of Pittsburgh - State Subtotal			143,193	146,773	0	146,773	146,773	146,773	0	0.0%	0
Temple University	General Support	N	S	146,913	150,586		150,586	150,586	150,586	0	0.0%	0
	Temple University - State Subtotal			146,913	150,586	0	150,586	150,586	150,586	0	0.0%	0
Lincoln University	General Support	N	S	14,084	14,436		14,436	14,436	14,436	0	0.0%	0
	Lincoln University - State Subtotal			14,084	14,436	0	14,436	14,436	14,436	0	0.0%	0
State System Higher Education	State Universities		S	433,389	444,224		444,224	453,108	453,108	8,884	2.0%	0
	State System of Higher Education - State Subtotal			433,389	444,224	0	444,224	453,108	453,108	8,884	2.0%	0
Thaddeus Stevens College of Technology	Thaddeus Stevens College of Technology		S	12,949	13,273		13,273	13,273	13,937	664	5.0%	664
	Thaddeus Stevens College of Technology - State Subtotal			12,949	13,273	0	13,273	13,273	13,937	664	5.0%	664

2017/18 Budget - HB 218 PN1236 - House Republican Budget

Fund/Agency	Appropriation		Sup	2015/16 Actual	2016/17 Available	Proposed Supplemental Appropriations	2016/17 Revised	2017/18 Executive Budget	HB 218 PN 1236	HB 218 Less Revised Available	% Change from Revised Available	HB 218 Less Executive Budget
PHEAA	Grants to Students		S	266,235	272,891		272,891	272,891	272,891	0	0.0%	0
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	25,121	25,749		25,749	12,874	19,312	(6,437)	(25.0%)	6,438
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	534	697		697	697	697	0	0.0%	0
PHEAA	Cheyney Keystone Academy		S	1,525	1,813		1,813	1,813	1,813	0	0.0%	0
	PA Higher Education Assistance Agency - State Subtotal			313,554	321,289	0	321,289	308,414	314,852	(6,437)	(2.0%)	6,438
Environmental Protection	General Government Operations		S	13,376	13,931		13,931	13,457	12,582	(1,349)	(9.7%)	(875)
Environmental Protection	Environmental Program Management		S	28,277	30,025		30,025	30,054	28,100	(1,925)	(6.4%)	(1,954)
Environmental Protection	Chesapeake Bay Agricultural Source Abatement		S	2,619	2,645		2,645	2,591	2,423	(222)	(8.4%)	(168)
Environmental Protection	Environmental Protection Operations		S	87,172	89,066		89,066	90,841	84,936	(4,130)	(4.6%)	(5,905)
Environmental Protection	Black Fly Control and Research		S	3,316	3,334		3,334	3,357	3,434	100	3.0%	77
Environmental Protection	West Nile Virus Control (and Zika)		S	3,932	5,379		5,379	5,391	5,041	(338)	(6.3%)	(350)
Environmental Protection	Sewage Facilities Planning Grants		S	0	0		0	0	0	0		0
Environmental Protection	Delaware River Master		S	76	76		76	76	38	(38)	(50.0%)	(38)
Environmental Protection	Susquehanna River Basin Commission		S	473	473		473	473	237	(236)	(49.9%)	(236)
Environmental Protection	Interstate Commission on the Potomac River		S	46	46		46	46	23	(23)	(50.0%)	(23)
Environmental Protection	Delaware River Basin Commission		S	434	434		434	434	217	(217)	(50.0%)	(217)
Environmental Protection	Ohio River Valley Water Sanitation Commission		S	136	136		136	136	68	(68)	(50.0%)	(68)
Environmental Protection	Chesapeake Bay Commission		S	227	275		275	275	138	(137)	(49.8%)	(137)
Environmental Protection	Transfer to Conservation District Fund		S	2,506	2,506		2,506	2,506	2,130	(376)	(15.0%)	(376)
Environmental Protection	Interstate Mining Commission		S	30	30		30	30	15	(15)	(50.0%)	(15)
	Environmental Protection - State Subtotal			142,620	148,356	0	148,356	149,667	139,382	(8,974)	(6.0%)	(10,285)
General Services	General Government Operations		S	63,207	53,503		53,503	51,822	48,454	(5,049)	(9.4%)	(3,368)
General Services	Capitol Police Operations		S	12,083	12,381		12,381	12,227	11,432	(949)	(7.7%)	(795)
General Services	Rental and Municipal Charges		S	25,469	24,539		24,539	25,024	25,024	485	2.0%	0
General Services	Utility Costs		S	22,640	22,640		22,640	22,447	22,447	(193)	(0.9%)	0
General Services	Excess Insurance Coverage		S	1,288	1,327		1,327	1,327	1,327	0	0.0%	0
General Services	Capitol Fire Protection		S	496	5,000		5,000	5,000	0	(5,000)	(100.0%)	(5,000)
	General Services - State Subtotal			125,183	119,390	0	119,390	117,847	108,684	(10,706)	(9.0%)	(9,163)
The 2017/18 Executive Budget proposes to consolidate several departments, including the Department of Health , into a new Department of Health and Human Services .												
Department of Health appropriations are listed under the Department of Health and Human Services.												
	Health - State Subtotal			0	0	0	0	0	0	0		0
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 .												
Health and Human Services	General Government Operations (New - Health and Human Services)		S					120,070	112,265	112,265		(7,805)
Health and Human Services	General Government Operations (old-DHS)		S	89,450	92,430		92,430			(92,430)	(100.0%)	0

2017/18 Budget - HB 218 PN1236 - House Republican Budget

Fund/Agency	Appropriation			2015/16 Actual	2016/17 Available	Proposed Supplemental Appropriations	2016/17 Revised	2017/18 Executive Budget	HB 218 PN 1236	HB 218 Less Revised Available	% Change from Revised Available	HB 218 Less Executive Budget
Health and Human Services	General Government Operations (old - DDAP)		S	1,869	2,122		2,122			(2,122)	(100.0%)	0
Health and Human Services	General Government Operations (old - Health)		S	22,308	22,914		22,914			(22,914)	(100.0%)	0
Health and Human Services	Information Systems		S	74,083	82,865		82,865	81,360	76,072	(6,793)	(8.2%)	(5,288)
Health and Human Services	County Administration - Statewide		S	35,593	51,425		51,425	47,746	44,643	(6,782)	(13.2%)	(3,103)
Health and Human Services	County Assistance Offices		S	316,319	333,372		333,372	296,178	284,426	(48,946)	(14.7%)	(11,752)
Health and Human Services	Children's Health Insurance Administration		S	2,244	1,231		1,231	595	556	(675)	(54.8%)	(39)
Health and Human Services	Quality Assurance (From Health)		S	20,359	21,121		21,121	22,811	21,328	207	1.0%	(1,483)
Health and Human Services	Achieving Better Care - MAP Administration (From Health)		S	2,146	3,153		3,153	3,143	2,939	(214)	(6.8%)	(204)
Health and Human Services	Vital Statistics (From Health)		S	6,269	7,313		7,313	5,518	5,159	(2,154)	(29.5%)	(359)
Health and Human Services	State Laboratory (From Health)		S	3,149	3,611		3,611	3,696	3,456	(155)	(4.3%)	(240)
Health and Human Services	State Health Care Centers (From Health)		S	23,435	23,435		23,435	10,381	9,706	(13,729)	(58.6%)	(675)
Health and Human Services	Sexually Transmitted Disease Screening and Treatment (From Health)		S	1,673	1,673		1,673	1,745	1,483	(190)	(11.4%)	(262)
Health and Human Services	Health Innovation (From Health)		S	1,407	907		907	924	864	(43)	(4.7%)	(60)
Health and Human Services	Medical Marijuana Program (From Health)		S	0	3,000		3,000	0	0	(3,000)	(100.0%)	0
Health and Human Services	Child Support Enforcement		S	11,703	12,694		12,694	16,568	15,491	2,797	22.0%	(1,077)
Health and Human Services	New Directions		S	23,809	24,943		24,943	22,564	21,097	(3,846)	(15.4%)	(1,467)
Health and Human Services	Youth Development Institutions and Forestry Camps		S	65,732	65,732		65,732	62,769	58,689	(7,043)	(10.7%)	(4,080)
Health and Human Services	Mental Health Services		S	768,057	789,027		789,027	774,429	769,429	(19,598)	(2.5%)	(5,000)
Health and Human Services	Intellectual Disabilities - State Centers		S	136,548	137,770		137,770	132,864	132,864	(4,906)	(3.6%)	0
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	132,420	(136)	132,284	131,487	131,487	(797)	(0.6%)	0
Health and Human Services	Medical Assistance - Capitation	Sup	S	3,828,934	3,833,934	(146,444)	3,687,490	3,659,537	3,481,537	(205,953)	(5.6%)	(178,000)
Health and Human Services	Medical Assistance - Fee for Service	Sup	S	392,918	396,290	59,795	456,085	458,680	456,085	0	0.0%	(2,595)
Health and Human Services	Payment to Federal Government - Medicare Drug Program	Sup	S	584,518	627,877	30,939	658,816	755,463	755,463	96,647	14.7%	0
Health and Human Services	MA for Workers with Disabilities	Sup	S	29,753	13,500	22,320	35,820	20,661	20,661	(15,159)	(42.3%)	0
Health and Human Services	Medical Assistance - Physician Practice Plans		S	9,571	10,071		10,071	6,571	6,571	(3,500)	(34.8%)	0
Health and Human Services	Children's Health Insurance		S	13,553	9,453		9,453	10,674	10,674	1,221	12.9%	0
Health and Human Services	Hospital Based Burn Centers		S	3,782	3,782		3,782	3,782	3,215	(567)	(15.0%)	(567)
Health and Human Services	Medical Assistance - Critical Access Hospitals		S	5,676	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	3,681	3,129	(552)	(15.0%)	(552)
Health and Human Services	Trauma Centers		S	8,656	8,656		8,656	8,656	7,358	(1,298)	(15.0%)	(1,298)
Health and Human Services	Medical Assistance - Academic Medical Centers		S	17,431	21,181		21,181	17,431	17,431	(3,750)	(17.7%)	0
Health and Human Services	Medical Assistance - Transportation		S	62,657	63,983		63,983	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	968,083	997,534	39,244	1,036,778	1,187,718	1,162,718	125,940	12.1%	(25,000)
Health and Human Services	Home and Community Based Services	Sup	S	261,945	277,670	73,680	351,350	336,384	334,184	(17,166)	(4.9%)	(2,200)
Health and Human Services	Long-Term Care - Managed Care		S	116,133	127,066		127,066	152,854	152,854	25,788	20.3%	0
Health and Human Services	Services to Persons with Disabilities	Sup	S	339,077	370,254	49,620	419,874	445,227	443,127	23,253	5.5%	(2,100)
Health and Human Services	Attendant Care	Sup	S	161,741	171,638	46,865	218,503	217,429	215,329	(3,174)	(1.5%)	(2,100)
Health and Human Services	Intellectual Disabilities - Community Base Program		S	148,229	149,950		149,950	150,734	150,734	784	0.5%	0
Health and Human Services	Intellectual Disabilities - Intermediate Care Facilities		S	139,110	127,621		127,621	128,426	128,426	805	0.6%	0
Health and Human Services	Intellectual Disabilities - Community Waiver Program	Sup	S	1,202,683	1,283,113	48,548	1,331,661	1,527,602	1,527,602	195,941	14.7%	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	21,501	24,833		24,833	26,908	26,908	2,075	8.4%	0
Health and Human Services	Assistance to Drug and Alcohol Programs (From DDAP)		S	44,732	45,482		45,482	44,732	44,732	(750)	(1.6%)	0

2017/18 Budget - HB 218 PN1236 - House Republican Budget

Fund/Agency	Appropriation		Sup	2015/16 Actual	2016/17 Available	Proposed Supplemental Appropriations	2016/17 Revised	2017/18 Executive Budget	HB 218 PN 1236	HB 218 Less Revised Available	% Change from Revised Available	HB 218 Less Executive Budget
Health and Human Services	Behavioral Health Services		S	43,117	53,117		53,117	57,149	53,117	0	0.0%	(4,032)
	Emergency Addiction Treatment		S						5,000	5,000		5,000
Health and Human Services	Special Pharmaceutical Services for Schizophrenia		S	1,377	1,268		1,268	1,268	1,268	0	0.0%	0
Health and Human Services	County Child Welfare		S	949,726	1,146,591		1,146,591	1,190,876	1,190,876	44,285	3.9%	0
Health and Human Services	Community Based Family Centers		S	3,258	3,258		3,258	12,023	3,023	(235)	(7.2%)	(9,000)
Health and Human Services	Child Care Services		S	155,691	135,691		135,691	170,691	120,502	(15,189)	(11.2%)	(50,189)
Health and Human Services	Child Care Assistance		S	152,609	152,609		152,609	152,609	139,885	(12,724)	(8.3%)	(12,724)
Health and Human Services	Nurse Family Partnership		S	11,978	11,978		11,978	12,213	10,381	(1,597)	(13.3%)	(1,832)
Health and Human Services	Early Intervention		S	127,974	129,211		129,211	136,545	136,545	7,334	5.7%	0
Health and Human Services	Domestic Violence		S	16,851	17,357		17,357	17,357	17,357	0	0.0%	0
Health and Human Services	Rape Crisis		S	9,639	9,928		9,928	9,928	9,928	0	0.0%	0
Health and Human Services	Breast Cancer Screening		S	1,623	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	13,460	11,441	(2,019)	(15.0%)	(2,019)
Health and Human Services	Legal Services		S	2,461	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	18,496	15,722	(2,774)	(15.0%)	(2,774)
Health and Human Services	AIDS Programs and Special Pharmaceutical Services (From Health)		S	17,436	17,436		17,436	17,436	17,436	0	0.0%	0
Health and Human Services	Maternal and Child Health (From Health)		S	950	981		981	1,289	1,289	308	31.4%	0
Health and Human Services	Newborn Screening (From Health)		S	5,327	5,327		5,327	6,684	6,684	1,357	25.5%	0
Health and Human Services	Primary Health Care Practitioner (From Health)		S	4,671	4,671		4,671	0	0	(4,671)	(100.0%)	0
Health and Human Services	Community Based Health Care Subsidy (From Health)		S	6,000	5,000		5,000	2,500	2,125	(2,875)	(57.5%)	(375)
Health and Human Services	School District Health Services (From Health)		S	36,620	36,620		36,620	36,620	36,620	0	0.0%	0
Health and Human Services	Local Health Departments (From Health)		S	25,421	25,421		25,421	25,421	21,608	(3,813)	(15.0%)	(3,813)
Health and Human Services	Local Health - Environmental (From Health)		S	6,989	6,989		6,989	2,389	2,031	(4,958)	(70.9%)	(358)
Health and Human Services	Tuberculosis Screening and Treatment (From Health)		S	876	876		876	903	876	0	0.0%	(27)
Health and Human Services	Services for Children with Special Needs (From Health)		S	1,551	1,728		1,728	1,923	1,728	0	0.0%	(195)
Health and Human Services	Renal Dialysis (From Health)		S	7,900	7,900		7,900	1,300	1,300	(6,600)	(83.5%)	0
Health and Human Services	Cancer Screening Services (From Health)		S	2,563	2,563		2,563		2,563	0	0.0%	2,563
Health and Human Services	Sickle Cell (From Health)		S	1,260	1,260		1,260		1,260	0	0.0%	1,260
Health and Human Services	Health Program Assistance (New Consolidated Appropriation from Health)		S				0	5,162	0	0		(5,162)
Health and Human Services	Diabetes Programs (From Health)		S	100	100		100			(100)	(100.0%)	0
Health and Human Services	Regional Cancer Institutes (From Health)		S	600	600		600			(600)	(100.0%)	0
Health and Human Services	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses (From Health)		S	750	750		750			(750)	(100.0%)	0
Health and Human Services	Cooley's Anemia (From Health)		S	100	100		100			(100)	(100.0%)	0
Health and Human Services	Hemophilia (From Health)		S	959	959		959			(959)	(100.0%)	0
Health and Human Services	Lupus (From Health)		S	100	100		100			(100)	(100.0%)	0
Health and Human Services	Regional Poison Control Centers (From Health)		S	700	700		700			(700)	(100.0%)	0
Health and Human Services	Trauma Program Coordination (From Health)		S	460	460		460			(460)	(100.0%)	0
Health and Human Services	Epilepsy Support Services (From Health)		S	550	550		550			(550)	(100.0%)	0
Health and Human Services	Bio-Technology Research (From Health)		S	5,900	6,625		6,625			(6,625)	(100.0%)	0
Health and Human Services	Tourette Syndrome (From Health)		S	150	150		150			(150)	(100.0%)	0
Health and Human Services	Amyotrophic Lateral Sclerosis Support Services (From Health)		S	350	500		500			(500)	(100.0%)	0
Health and Human Services - State Subtotal				11,771,540	12,245,498	224,431	12,469,929	12,897,192	12,556,209	86,280	0.7%	(340,983)
Human Services, Health and DDAP State Total				11,771,540	12,245,498		12,469,929	12,897,192	12,556,209	86,280	0.7%	(340,983)

2017/18 Budget - HB 218 PN1236 - House Republican Budget

Fund/Agency	Appropriation		Sup	2015/16 Actual	2016/17 Available	Proposed Supplemental Appropriations	2016/17 Revised	2017/18 Executive Budget	HB 218 PN 1236	HB 218 Less Revised Available	% Change from Revised Available	HB 218 Less Executive Budget
Insurance	General Government Operations		S	0	0		0	0	0	0		0
Insurance	Children's Health Insurance Administration		S	0	0		0	0	0	0		0
Insurance	Children's Health Insurance		S	0	0		0	0	0	0		0
Insurance	USTIF Loan Payment		S	0	0		0	7,000	0	0		(7,000)
	Insurance - State Subtotal			0	0	0	0	7,000	0	0		(7,000)
Labor and Industry	General Government Operations		S	12,922	13,384		13,384	13,789	12,893	(491)	(3.7%)	(896)
Labor and Industry	Occupational and Industrial Safety		S	11,362	12,358		12,358	5,795	5,418	(6,940)	(56.2%)	(377)
Labor and Industry	Occupational Disease Payments		S	624	498		498	413	413	(85)	(17.1%)	0
Labor and Industry	Transfer to Vocational Rehabilitation Fund		S	45,473	47,473		47,473	47,478	47,478	5	0.0%	0
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	692	591		591	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	399	0	0.0%	0
Labor and Industry	New Choices / New Options		S	500	500		500	0	0	(500)	(100.0%)	0
Labor and Industry	Industry Partnerships (Moved to DCED)		S					0	0	0		0
	Labor and Industry - State Subtotal			74,681	77,912	0	77,912	71,063	69,790	(8,122)	(10.4%)	(1,273)
Military and Veterans Affairs	General Government Operations (Including Facilities Management and Security)		S	21,907	23,772		23,772	23,694	22,154	(1,618)	(6.8%)	(1,540)
Military and Veterans Affairs	Armory Maintenance and Repair		S	245	245		245	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	90,734	102,351		102,351	100,302	100,302	(2,049)	(2.0%)	0
Military and Veterans Affairs	Education of Veterans Children		S	101	101		101	101	101	0	0.0%	0
Military and Veterans Affairs	Transfer to Educational Assistance Program Fund		S	9,500	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	3,500	3,606		3,606	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		2,332	2,832	2,332	0	0.0%	(500)
Military and Veterans Affairs	Civil Air Patrol		S	100	100		100	0	100	0	0.0%	100
	Military and Veterans Affairs - State Subtotal			129,330	145,918	0	145,918	144,214	142,274	(3,644)	(2.5%)	(1,940)
Revenue	General Government Operations + Enforcement		S	126,396	132,965		132,965	141,632	132,426	(539)	(0.4%)	(9,206)
Revenue	Technology and Process Modernization		S	6,500	6,500		6,500	5,000	4,675	(1,825)	(28.1%)	(325)
Revenue	Commissions - Inheritance & Realty Transfer Taxes	EA	S	8,244	8,646		8,646	9,040	9,040	394	4.6%	0
Revenue	Distribution of Public Utility Realty Tax		S	29,216	30,677		30,677	30,576	30,576	(101)	(0.3%)	0
	Revenue - State Subtotal			170,356	178,788	0	178,788	186,248	176,717	(2,071)	(1.2%)	(9,531)

2017/18 Budget - HB 218 PN1236 - House Republican Budget

Fund/Agency	Appropriation		Sup	2015/16 Actual	2016/17 Available	Proposed Supplemental Appropriations	2016/17 Revised	2017/18 Executive Budget	HB 218 PN 1236	HB 218 Less Revised Available	% Change from Revised Available	HB 218 Less Executive Budget
State	General Government Operations		S	3,811	3,947		3,947	3,717	3,475	(472)	(12.0%)	(242)
State	Statewide Uniform Registry of Electors		S	4,045	4,045		4,045	4,107	3,840	(205)	(5.1%)	(267)
State	Voter Registration		S	391	395		395	494	293	(102)	(25.8%)	(201)
State	Publishing Constitutional Amendments	EA	S	2,700	2,700		2,700	1,500	1,275	(1,425)	(52.8%)	(225)
State	Lobbying Disclosure		S	457	264		264	291	272	8	3.0%	(19)
State	Voting of Citizens in Military Service		S	20	20		20	20	20	0	0.0%	0
State	Electoral College		S	0	10		10	0	0	(10)	(100.0%)	0
State	County Election Expenses	EA	S	911	400		400	400	400	0	0.0%	0
	State - State Subtotal			12,335	11,781	0	11,781	10,529	9,575	(2,206)	(18.7%)	(954)
Transportation	Vehicle Sales Tax Collections		S	1,024	977		977	1,095	1,095	118	12.1%	0
Transportation	Voter Registration		S	529	529		529	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			1,553	1,506	0	1,506	1,625	1,625	119	7.9%	0
State Police	General Government Operations		S	229,195	241,430		241,430	216,247	216,247	(25,183)	(10.4%)	0
State Police	Law Enforcement Information Technology		S	6,899	6,899		6,899	6,899	6,451	(448)	(6.5%)	(448)
State Police	Statewide Public Safety Radio System		S	6,004	6,004		6,004	13,092	13,092	7,088	118.1%	0
State Police	Municipal Police Training		S	1,256	1,744		1,744	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		861	946	885	24	2.8%	(61)
State Police	Gun Checks (also funded from Restricted Account)		S	1,658	0		0	4,575	1,658	1,658		(2,917)
	State Police - State Subtotal			245,873	256,938	0	256,938	243,587	240,161	(16,777)	(6.5%)	(3,426)
Civil Service Commission	General Government Operations		S	1	1		1	1	1	0	0.0%	0
	Civil Service Commission - State Subtotal			1	1	0	1	1	1	0	0.0%	0
Emergency Management and Homeland Security	General Government Operations - including Security and Emergency Preparedness		S	10,301	10,936		10,936	11,156	10,431	(505)	(4.6%)	(725)
Emergency Management and Homeland Security	State Fire Commissioner		S	2,150	2,291		2,291	2,474	2,313	22	1.0%	(161)
Emergency Management and Homeland Security	Firefighters' Memorial Flag		S	10	10		10	10	10	0	0.0%	0
Emergency Management and Homeland Security	Red Cross Extended Care Program		S	150	150		150	150	0	(150)	(100.0%)	(150)
Emergency Management and Homeland Security	Search and Rescue		S	250	250		250	0	0	(250)	(100.0%)	0
Emergency Management and Homeland Security	Local Municipal Emergency Relief (moved to DCED)		S	3,000	0		0	0	0	0		0
Emergency Management and Homeland Security	Emergency Management Assistance Compact		S	0	0		0	0	0	0		0
Emergency Management and Homeland Security	Disaster Relief		S	500	0		4,430	5,200	500	(3,930)		(4,700)
	Emergency Management and Homeland Security - State Subtotal			16,361	13,637	0	18,067	18,990	13,254	(4,813)	(26.6%)	(5,736)
Historical and Museum Commission	General Government Operations		S	19,146	19,927		19,927	19,631	18,355	(1,572)	(7.9%)	(1,276)
Historical and Museum Commission	Cultural and Historical Support		S	2,000	2,000		2,000	0	0	(2,000)	(100.0%)	0
	Historical and Museum Commission - State Subtotal			21,146	21,927	0	21,927	19,631	18,355	(3,572)	(16.3%)	(1,276)
	Infrastructure Investment Authority - State Subtotal			0	0	0	0	0	0	0		0
State Environmental Hearing Board	General Government Operations		S	2,379	2,490		2,490	2,359	2,206	(284)	(11.4%)	(153)
	State Environmental Hearing Board - State Subtotal			2,379	2,490	0	2,490	2,359	2,206	(284)	(11.4%)	(153)

2017/18 Budget - HB 218 PN1236 - House Republican Budget

Fund/Agency	Appropriation		Sup	2015/16 Actual	2016/17 Available	Proposed Supplemental Appropriations	2016/17 Revised	2017/18 Executive Budget	HB 218 PN 1236	HB 218 Less Revised Available	% Change from Revised Available	HB 218 Less Executive Budget
eHealth Partnership Authority	Transfer to PA eHealth Partnership Authority		S	1,500	0		0	0	0	0		0
	eHealth Partnership Authority - State Subtotal			1,500	0	0	0	0	0	0		0
PHC4	Health Care Cost Containment Council (Moved from Gov't Support Agencies)		S	2,710	2,710		2,710	4,762	3,452	742	27.4%	(1,310)
	Health Care Cost Containment Council - State Subtotal			2,710	2,710	0	2,710	4,762	3,452	742	27.4%	(1,310)
State Ethics Commission	General Government Operations		S	2,371	2,433		2,433	2,591	2,433	0	0.0%	(158)
	State Ethics Commission - State Subtotal			2,371	2,433	0	2,433	2,591	2,433	0	0.0%	(158)
Supreme Court	Salaries & Expenses		S	14,020	17,150		17,150	17,150	16,035	(1,115)	(6.5%)	(1,115)
Supreme Court	Justices Expenses		S	118	118		118	118	110	(8)	(6.8%)	(8)
Supreme Court	Judicial Center Operations		S	851	814		814	814	761	(53)	(6.5%)	(53)
Supreme Court	Judicial Council		S	141	141		141	141	132	(9)	(6.4%)	(9)
Supreme Court	District Court Administrators		S	19,140	19,657		19,657	19,657	18,379	(1,278)	(6.5%)	(1,278)
Supreme Court	Interbranch Commission		S	350	350		350	350	327	(23)	(6.6%)	(23)
Supreme Court	Court Management Education		S	73	73		73	73	68	(5)	(6.8%)	(5)
Supreme Court	Rules Committees		S	1,571	1,595		1,595	1,595	1,491	(104)	(6.5%)	(104)
Supreme Court	Court Administrator		S	10,915	11,577		11,577	11,577	10,824	(753)	(6.5%)	(753)
Supreme Court	Integrated Criminal Justice System		S	2,372	2,372		2,372	2,372	2,218	(154)	(6.5%)	(154)
Supreme Court	Unified Judicial System Security		S	2,002	2,002		2,002	2,002	1,872	(130)	(6.5%)	(130)
Supreme Court	Office of Elder Justice in the Courts		S	0	496		496	496	464	(32)	(6.5%)	(32)
	Supreme Court - State Subtotal			51,553	56,345	0	56,345	56,345	52,681	(3,664)	(6.5%)	(3,664)
Superior Court	Salaries & Expenses		S	29,730	32,377		32,377	32,377	30,272	(2,105)	(6.5%)	(2,105)
Superior Court	Judges Expenses		S	183	183		183	183	171	(12)	(6.6%)	(12)
	Superior Court - State Subtotal			29,913	32,560	0	32,560	32,560	30,443	(2,117)	(6.5%)	(2,117)
Commonwealth Court	Salaries & Expenses		S	18,183	21,192		21,192	21,192	19,815	(1,377)	(6.5%)	(1,377)
Commonwealth Court	Judges Expenses		S	132	132		132	132	123	(9)	(6.8%)	(9)
	Commonwealth Court - State Subtotal			18,315	21,324	0	21,324	21,324	19,938	(1,386)	(6.5%)	(1,386)
Courts of Common Pleas	Salaries & Expenses		S	107,948	117,739		117,739	117,739	110,086	(7,653)	(6.5%)	(7,653)
Courts of Common Pleas	Senior Judge Reimbursement		S	4,004	4,004		4,004	4,004	0	(4,004)	(100.0%)	(4,004)
Courts of Common Pleas	Judicial Education		S	1,247	1,247		1,247	1,247	1,166	(81)	(6.5%)	(81)
Courts of Common Pleas	Ethics Committee		S	62	62		62	62	58	(4)	(6.5%)	(4)
Courts of Common Pleas	Problem Solving Courts		S	103	1,103		1,103	1,103	1,186	83	7.5%	83
	Court of Common Pleas - State Subtotal			113,364	124,155	0	124,155	124,155	112,496	(11,659)	(9.4%)	(11,659)
Community Courts - MDJs	Salaries & Expenses		S	79,697	82,802		82,802	82,802	77,420	(5,382)	(6.5%)	(5,382)
Community Courts - MDJs	Magisterial District Judge Education		S	715	744		744	744	696	(48)	(6.5%)	(48)
	Community Courts - Magisterial District Judges - State Subtotal			80,412	83,546	0	83,546	83,546	78,116	(5,430)	(6.5%)	(5,430)

2017/18 Budget - HB 218 PN1236 - House Republican Budget

Fund/Agency	Appropriation		Sup	2015/16 Actual	2016/17 Available	Proposed Supplemental Appropriations	2016/17 Revised	2017/18 Executive Budget	HB 218 PN 1236	HB 218 Less Revised Available	% Change from Revised Available	HB 218 Less Executive Budget
Philadelphia Courts	Municipal Court		S	7,322	7,794		7,794	7,794	7,287	(507)	(6.5%)	(507)
	Philadelphia Courts - State Subtotal			7,322	7,794	0	7,794	7,794	7,287	(507)	(6.5%)	(507)
Judicial Conduct Board	Salaries & Expenses		S	1,956	2,182		2,182	2,182	2,040	(142)	(6.5%)	(142)
	Judicial Conduct Board - State Subtotal			1,956	2,182	0	2,182	2,182	2,040	(142)	(6.5%)	(142)
Court Of Judicial Discipline	Salaries & Expenses		S	468	468		468	468	438	(30)	(6.4%)	(30)
	Court of Judicial Dicipline - State Subtotal			468	468	0	468	468	438	(30)	(6.4%)	(30)
Other Courts	Juror Cost Reimbursement		S	1,118	1,118		1,118	1,118	950	(168)	(15.0%)	(168)
Other Courts	County Court Reimbursement		S	35,135	23,136		23,136	23,136	19,666	(3,470)	(15.0%)	(3,470)
Other Courts	Senior Judge Operational Support Grants		S	1,375	1,375		1,375	1,375	0	(1,375)	(100.0%)	(1,375)
	Court Interpreter County Grant		S	1,500	1,500		1,500	1,500	0	(1,500)	(100.0%)	(1,500)
	Other Courts - State Subtotal			39,128	27,129	0	27,129	27,129	20,616	(6,513)	(24.0%)	(6,513)
Total Judiciary (State)				342,431	355,503	0	355,503	355,503	324,055	(31,448)	(8.8%)	(31,448)
Senate	Fifty Senators		S	7,365	7,586		7,586	7,586	7,093	(493)	(6.5%)	(493)
Senate	Senate President - Personnel Expenses		S	248	307		307	317	296	(11)	(3.6%)	(21)
Senate	Employees of Chief Clerk		S	2,604	2,682		2,682	2,682	2,508	(174)	(6.5%)	(174)
Senate	Salaried Officers and Employees		S	8,668	11,860		11,860	12,360	11,557	(303)	(2.6%)	(803)
Senate	Incidental Expenses		S	2,738	3,026		3,026	3,026	2,829	(197)	(6.5%)	(197)
Senate	Expenses - Senators		S	1,270	1,308		1,308	1,308	1,223	(85)	(6.5%)	(85)
Senate	Legislative Printing and Expenses		S	6,886	7,093		7,093	7,093	6,632	(461)	(6.5%)	(461)
Senate	Committee on Appropriations (R) and (D)		S	2,560	2,637		2,637	2,637	2,466	(171)	(6.5%)	(171)
Senate	Caucus Operations (R) and (D)		S	49,279	70,063		70,063	70,063	65,509	(4,554)	(6.5%)	(4,554)
	Senate - State Subtotal			81,618	106,562	0	106,562	107,072	100,113	(6,449)	(6.1%)	(6,959)
House of Representatives	Members' Salaries, Speaker's Extra Compensation		S	27,663	25,861		25,861	25,861	24,180	(1,681)	(6.5%)	(1,681)
House of Representatives	Caucus Operations (R and D)		S	109,927	118,375		118,375	118,375	114,014	(4,361)	(3.7%)	(4,361)
House of Representatives	Speaker's Office		S	1,757	1,810		1,810	1,810	1,692	(118)	(6.5%)	(118)
House of Representatives	Bi-Partisan Committee, Chief Clerk, Comptroller & EMS		S	14,402	14,834		14,834	14,834	13,870	(964)	(6.5%)	(964)
House of Representatives	Mileage - Representatives, Officers and Employees		S	361	372		372	372	0	(372)	(100.0%)	(372)
House of Representatives	Chief Clerk and Legislative Journal		S	2,712	2,793		2,793	2,793	2,611	(182)	(6.5%)	(182)
House of Representatives	Contingent Expenses (R) and (D)		S	688	709		709	709	663	(46)	(6.5%)	(46)
House of Representatives	Incidental Expenses		S	4,921	5,069		5,069	5,069	4,740	(329)	(6.5%)	(329)
House of Representatives	Expenses - Representatives		S	4,127	4,251		4,251	4,251	3,975	(276)	(6.5%)	(276)
House of Representatives	Legislative Printing and Expenses		S	10,363	10,674		10,674	10,674	9,980	(694)	(6.5%)	(694)
House of Representatives	National Legislative Conference - Expenses		S	0	511		511	511	0	(511)	(100.0%)	(511)
House of Representatives	Committee on Appropriations (R)		S	3,129	3,223		3,223	3,223	3,014	(209)	(6.5%)	(209)
House of Representatives	Committee on Appropriations (D)		S	3,129	5,855		3,223	5,855	3,014	(209)	(6.5%)	(2,841)
House of Representatives	Special Leadership Account (R)		S	5,869	6,045		6,045	6,045	5,652	(393)	(6.5%)	(393)
House of Representatives	Special Leadership Account (D)		S	5,869	6,045		6,045	6,045	5,652	(393)	(6.5%)	(393)
	House of Representatives - State Subtotal			194,917	206,427	0	203,795	206,427	193,057	(10,738)	(5.3%)	(13,370)

2017/18 Budget - HB 218 PN1236 - House Republican Budget

Fund/Agency	Appropriation		Sup	2015/16 Actual	2016/17 Available	Proposed Supplemental Appropriations	2016/17 Revised	2017/18 Executive Budget	HB 218 PN 1236	HB 218 Less Revised Available	% Change from Revised Available	HB 218 Less Executive Budget
Legislative Reference Bureau	Legislative Reference Bureau - Salaries & Expenses		S	8,449	9,011		9,011	9,011	8,425	(586)	(6.5%)	(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	811	867		867	867	187	(680)	(78.4%)	(680)
Legislative Budget and Finance C	LBFC -Salaries & Expenses		S	1,750	1,872		1,872	1,872	0	(1,872)	(100.0%)	(1,872)
Legislative Miscellaneous	Legislative Data Processing Center		S	21,643	22,704		22,704	22,704	21,228	(1,476)	(6.5%)	(1,476)
Legislative Miscellaneous	Joint State Government Commission		S	1,475	1,577		1,577	1,577	1,474	(103)	(6.5%)	(103)
Legislative Miscellaneous	Local Government Commission		S	1,111	1,188		1,188	1,188	0	(1,188)	(100.0%)	(1,188)
Legislative Miscellaneous	Local Government Codes		S	20	22		22	22	0	(22)	(100.0%)	(22)
Legislative Miscellaneous	Joint Legislative Air and Water Pollution Control Committee		S	515	551		551	551	0	(551)	(100.0%)	(551)
Legislative Miscellaneous	Legislative Audit Advisory Commission		S	247	264		264	264	247	(17)	(6.4%)	(17)
Legislative Miscellaneous	Independent Regulatory Review Commission		S	1,869	1,998		1,998	1,998	1,868	(130)	(6.5%)	(130)
Legislative Miscellaneous	Capitol Preservation Committee		S	717	766		766	766	716	(50)	(6.5%)	(50)
Legislative Miscellaneous	Capitol Restoration		S	1,869	1,998		1,998	1,998	1,868	(130)	(6.5%)	(130)
Legislative Miscellaneous	Commission on Sentencing		S	1,818	1,944		1,944	1,944	0	(1,944)	(100.0%)	(1,944)
Legislative Miscellaneous	Center For Rural Pennsylvania		S	884	1,046		1,046	1,046	0	(1,046)	(100.0%)	(1,046)
Legislative Miscellaneous	Commonwealth Mail Processing Center		S	2,923	3,125		3,125	3,125	2,922	(203)	(6.5%)	(203)
Legislative Miscellaneous	Legislative Reapportionment Commission		S	707	756		756	756	707	(49)	(6.5%)	(49)
Legislative Miscellaneous	Independent Fiscal Office		S	1,692	2,076		2,076	2,076	2,226	150	7.2%	150
Legislative Miscellaneous	Health Care Cost Containment Council		S	0	0		0	0	0	0		0
	Government Support Agencies - State Subtotal			48,500	51,765	0	51,765	51,765	41,868	(9,897)	(19.1%)	(9,897)
Nonpreferreds and EAs do not appear in the General Appropriations bill.												
	Preferred State Total			29,532,776	30,917,641	224,431	31,143,870	31,743,966	30,939,034	(204,836)	(0.7%)	(804,932)
	Nonpreferred State Total			578,264	592,721	0	592,721	562,586	562,586	(30,135)	(5.1%)	0
	Executive Authorizations Total			16,125	21,360	10,000	31,360	31,150	20,715	(10,645)	(33.9%)	(10,435)
	General Fund Subtotal			30,127,165	31,531,722	234,431	31,767,951	32,337,702	31,522,335	(245,616)	(0.8%)	(815,367)