

# FY 2017-18 General Fund Budget

(amounts in thousands)

ROW	Department / Appropriation	2016-17 Available	Revised Budget HB 218 PN 2196	Differences from 2016-17 Revised	
				\$	%
				31,941,788	31,996,101
	State	State	State	State	State
1	<b><u>Governor's Office</u></b>				
2	Governor's Office	6,887	6,548	(339)	-4.9%
3	<b>Governor's Office Total:</b>	<b>6,887</b>	<b>6,548</b>	<b>(339)</b>	<b>-4.9%</b>
4					
5	<b><u>Executive Offices</u></b>				
6	Office of Administration	8,670	9,858	1,188	13.7%
7	Medicare Part B Penalties	175	100	(75)	-42.9%
8	Commonwealth Technology Services	61,444	54,827	(6,617)	-10.8%
9	Office of Inspector General	4,334	4,042	(292)	-6.7%
10	Inspector General - Welfare Fraud	12,268	11,307	(961)	-7.8%
11	Office of the Budget	19,103	17,747	(1,356)	-7.1%
12	Audit of the Auditor General	0	99	99	0.0%
13	Office of General Counsel	3,823	3,772	(51)	-1.3%
14	Human Relations Commission	9,419	8,770	(649)	-6.9%
15	Council on the Arts	964	839	(125)	-13.0%
16	Juvenile Court Judges Commission	2,862	2,835	(27)	-0.9%
17	Commission on Crime and Delinquency	4,635	11,766	7,131	153.9%
18	Victims of Juvenile Offenders	1,300	1,300	0	0.0%
19	Violence Prevention Programs	4,569	3,989	(580)	-12.7%
20	Intermediate Punishment Treatment Programs	18,167	18,167	0	0.0%
21	Juvenile Probation Services	18,945	18,945	0	0.0%
22	Grants to the Arts	9,590	9,590	0	0.0%
23	Law Enforcement Activities	3,800	3,000	(800)	-21.1%
24	<b>Executive Offices Total:</b>	<b>184,068</b>	<b>180,953</b>	<b>(3,115)</b>	<b>-1.7%</b>
25					
26	<b><u>Lieutenant Governor</u></b>				
27	Lieutenant Governor's Office	1,037	1,001	(36)	-3.5%
28	Board of Pardons	718	681	(37)	-5.2%
29	<b>Lieutenant Governor Total:</b>	<b>1,755</b>	<b>1,682</b>	<b>(73)</b>	<b>-4.2%</b>
30					
31	<b><u>Attorney General</u></b>				
32	General Government Operations	42,752	39,363	(3,389)	-7.9%
33	Drug Law Enforcement	26,849	28,966	2,117	7.9%
34	Local Drug and Drug Strike Task Forces	12,327	12,975	648	5.3%
35	Joint Local-State Firearm Task Force	3,882	4,040	158	4.1%
36	Witness Relocation Program	1,215	1,215	0	0.0%
37	Child Predator Interception Unit	4,408	4,767	359	8.1%
38	Tobacco Law Enforcement	1,950	2,057	107	5.5%

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		2016-17 Available	Revised Budget	\$	%
		31,941,788	HB 218 PN 2196	54,313	0.2%
		State	State	State	State
39	County Trial Reimbursement	200	200	0	0.0%
40	Mobile Street Crimes Unit	2,000	2,000	0	0.0%
41	<b>Attorney General Total:</b>	<b>95,583</b>	<b>95,583</b>	<b>0</b>	<b>0.0%</b>
42					
43	<b><u>Auditor General</u></b>				
44	Auditor General's Office	43,404	40,136	(3,268)	-7.5%
45	Information Technology Modernization	3,000	0	(3,000)	-100.0%
46	Board of Claims	1,830	1,822	(8)	-0.4%
47	<b>Auditor General Total:</b>	<b>48,234</b>	<b>41,958</b>	<b>(6,276)</b>	<b>-13.0%</b>
48					
49	<b><u>Treasury</u></b>				
50	General Government Operations	36,757	36,990	233	0.6%
51	Board of Finance and Revenue	2,967	2,956	(11)	-0.4%
52	Divestiture Reimbursement	2,551	23	(2,528)	-99.1%
53	Intergovernmental Organizations	1,040	901	(139)	-13.4%
54	Transfer to ABLE Fund	1,500	1,130	(370)	-24.7%
55	Publishing Monthly Statements	15	15	0	0.0%
56	Information Technology Modernization	3,000	1,870	(1,130)	-37.7%
57	Law Enforcement and Emergency Response Personnel Death Benefits	2,500	2,980	480	19.2%
58	Loan and Transfer Agents	50	50	0	0.0%
59	Cash Management Loan Interest (EA)	8,838	10,000	1,162	13.1%
60	General Obligation Debt Service	1,111,385	1,120,000	8,615	0.8%
61	<b>Treasury Total:</b>	<b>1,170,603</b>	<b>1,176,915</b>	<b>6,312</b>	<b>0.5%</b>
62					
63	<b><u>Agriculture</u></b>				
64	General Government Operations	29,379	31,110	1,731	5.9%
65	Avian Flu Preparedness and Response	2,000	0	(2,000)	-100.0%
66	Agricultural Excellence	1,210	1,331	121	10.0%
67	Farmers' Market Food Coupons	2,079	2,079	0	0.0%
68	Agricultural Research	1,687	1,687	0	0.0%
69	Agricultural Promotion, Education, and Exports	275	303	28	10.2%
70	Hardwoods Research and Promotion	385	424	39	10.1%
71	Livestock Show	195	215	20	10.3%
72	Open Dairy Show	195	215	20	10.3%
73	Youth Shows	154	169	15	9.7%
74	State Food Purchase	19,188	19,188	0	0.0%
75	Food Marketing and Research	494	494	0	0.0%
76	Transfer to Nutrient Management Fund	2,714	2,714	0	0.0%

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		State	State	State	State
77	Transfer to the Conservation District Fund	869	869	0	0.0%
78	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	51,813	52,313	500	1.0%
79	"PA Preferred" Program Trademark Licensing	605	605	0	0.0%
80	University of Pennsylvania - Veterinary Activities	30,135	30,135	0	0.0%
81	University of Pennsylvania - Center for Infectious Disease	281	281	0	0.0%
82	<b>Agriculture Total:</b>	<b>143,658</b>	<b>144,132</b>	<b>474</b>	<b>0.3%</b>
83					
84	<b><u>Community and Economic Development*</u></b>				
85	General Government Operations	17,888	16,300	(1,588)	-8.9%
86	Center for Local Government Services	4,140	4,132	(8)	-0.2%
87	Office of Open Records	2,526	2,915	389	15.4%
88	Office of International Business Development	6,022	5,800	(222)	-3.7%
89	Marketing to Attract Tourists	11,414	12,892	1,478	12.9%
90	Marketing to Attract Business	2,005	1,990	(15)	-0.7%
91	Transfer to Municipalities Financial Recovery Revolving Fund	3,000	2,550	(450)	-15.0%
92	Transfer to Ben Franklin Technology Development Authority Fund	14,500	14,500	0	0.0%
93	Intergovernmental Cooperation Authority - 2nd Class Cities	250	0	(250)	-100.0%
94	Pennsylvania First	20,000	15,000	(5,000)	-25.0%
95	Municipal Assistance Program	642	546	(96)	-15.0%
96	Keystone Communities	12,200	13,507	1,307	10.7%
97	Partnerships for Regional Economic Performance	11,880	9,880	(2,000)	-16.8%
98	Manufacturing PA	0	12,000	12,000	0.0%
99	Early Intervention for Distressed Municipalities	2,785	2,367	(418)	-15.0%
100	Tourism - Accredited Zoos	750	750	0	0.0%
101	Infrastructure Technical Assistance	1,750	1,750	0	0.0%
102	Super Computer Center	500	500	0	0.0%
103	Powdered Metals	100	100	0	0.0%
104	Rural Leadership Training	100	100	0	0.0%
105	Infrastructure and Facilities Improvement Grants	19,000	18,000	(1,000)	-5.3%
106	Regional Event Security	10,000	0	(10,000)	-100.0%
107	Base Realignment and Closure	798	550	(248)	-31.1%
108	Public Television Technology	250	250	0	0.0%
109	Local Municipal Relief	3,000	9,000	6,000	200.0%
110	<b>DCED Total:</b>	<b>145,500</b>	<b>145,379</b>	<b>(121)</b>	<b>-0.1%</b>
111					
112					
113	<b><u>Conservation and Natural Resources</u></b>				
114	General Government Operations	19,375	20,489	1,114	5.7%

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				54,313 State	0.2% State
115	State Parks Operations	54,450	51,171	(3,279)	-6.0%
116	State Forests Operations (Includes Forest Pest Management)	27,104	22,742	(4,362)	-16.1%
117	Heritage and Other Parks	2,875	2,875	0	0.0%
118	Annual Fixed Charges - Flood Lands	65	65	0	0.0%
119	Annual Fixed Charges - Project 70	40	88	48	120.0%
120	Annual Fixed Charges - Forest Lands	2,627	7,731	5,104	194.3%
121	Annual Fixed Charges - Park Lands	425	425	0	0.0%
122	<b>DCNR Total:</b>	<b>106,961</b>	<b>105,586</b>	<b>(1,375)</b>	<b>-1.3%</b>
123					
124	<b><u>Criminal Justice*</u></b>				
125	General Government Operations	36,216	48,569	12,353	34.1%
126	Inmate Medical Care	256,855	252,173	(4,682)	-1.8%
127	Inmate Education and Training	44,880	42,456	(2,424)	-5.4%
128	State Correctional Institutions	2,039,872	1,953,694	(86,178)	-4.2%
129	Transfer to Justice Reinvestment Fund (EA)	9,614	0	(9,614)	-100.0%
130	State Field Supervision	0	126,568	126,568	0.0%
131	Board of Probation and Parole	153,589	11,285	(142,304)	-92.7%
132	Sexual Offenders Assessment Board	6,277	6,397	120	1.9%
133	Office of Victim Advocate	0	2,371	2,371	0.0%
134	Improvement of Adult Probation Services	16,222	16,222	0	0.0%
135	<b>Corrections Total:</b>	<b>2,563,525</b>	<b>2,459,735</b>	<b>(103,790)</b>	<b>-4.0%</b>
136	<b>* Consolidated with the Board of Probation and Parole and renamed Criminal Justice.</b>				
137					
138					
139	<b><u>Drug and Alcohol Programs</u></b>				
140	General Government Operations	2,122	1,495	(627)	-29.5%
141	Assistance to Drug and Alcohol Programs	45,482	44,732	(750)	-1.6%
142	<b>Drug and Alcohol Programs Total:</b>	<b>47,604</b>	<b>46,227</b>	<b>(1,377)</b>	<b>-2.9%</b>
143					
144					
145	<b><u>Education</u></b>				
146	General Government Operations	23,959	26,143	2,184	9.1%
147	Recovery Schools	0	250	250	0.0%
148	Office of Safe Schools Advocate	398	372	(26)	-6.5%
149	Information and Technology Improvement	4,000	3,740	(260)	-6.5%
150	PA Assessment	58,300	50,425	(7,875)	-13.5%
151	State Library	2,017	1,866	(151)	-7.5%

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152	Youth Development Centers - Education	7,931	8,286	355	4.5%
153	Basic Education Funding	5,895,079	5,995,079	100,000	1.7%
154	Ready to Learn Block Grant	250,000	250,000	0	0.0%
155	Pre-K Counts	147,284	172,284	25,000	17.0%
156	Head Start Supplemental Assistance	49,178	54,178	5,000	10.2%
157	Mobile Science and Math Education Program	2,214	3,964	1,750	79.0%
158	Teacher Professional Development	6,459	5,959	(500)	-7.7%
159	Adult and Family Literacy	12,475	12,075	(400)	-3.2%
160	Career and Technical Education	62,000	62,000	0	0.0%
161	Career and Technical Education Equipment Grants	3,000	2,550	(450)	-15.0%
162	Authority Rentals and Sinking Fund Requirements	0	29,703	29,703	0.0%
163	Pupil Transportation	549,097	549,097	0	0.0%
164	Non-Public and Charter School Transportation	80,009	80,009	0	0.0%
165	Special Education	1,096,815	1,121,815	25,000	2.3%
166	Early Intervention	252,159	263,878	11,719	4.6%
167	Tuition for Orphans and Children Placed in Private Homes	48,000	48,000	0	0.0%
168	Payments in Lieu of Taxes	164	166	2	1.2%
169	Education of Migrant Laborers' Children	853	853	0	0.0%
170	PA Charter Schools for the Deaf and Blind	47,561	50,187	2,626	5.5%
171	Special Education - Approved Private Schools	105,558	108,010	2,452	2.3%
172	School Food Services	30,000	30,000	0	0.0%
173	School Employees' Social Security	492,082	499,500	7,418	1.5%
174	School Employees' Retirement	2,064,000	2,264,000	200,000	9.7%
175	Educational Access Program	6,030	23,150	17,120	283.9%
176	Services to Nonpublic Schools	87,939	87,939	0	0.0%
177	Textbooks, Materials and Equipment for Nonpublic Schools	26,751	26,751	0	0.0%
178	Public Library Subsidy	54,470	54,470	0	0.0%
179	Library Services for the Visually Impaired and Disabled	2,567	2,567	0	0.0%
180	Library Access	3,071	3,071	0	0.0%
181	Job Training and Education Programs	13,988	19,175	5,187	37.1%
182	Safe Schools Initiatives	8,527	8,527	0	0.0%
183	Community Colleges	232,111	232,111	0	0.0%
184	Transfer to Community College Capital Fund	48,869	48,869	0	0.0%
185	Regional Community Colleges Services	3,000	6,750	3,750	125.0%
186	Community Education Councils	2,425	2,346	(79)	-3.3%
187	Sexual Assault Prevention*	1,000	1,000	0	0.0%
188	<b>Education Sub-Total:</b>	<b>11,781,340</b>	<b>12,211,115</b>	<b>429,775</b>	<b>3.6%</b>

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		State	State	State	State
189	* Appropriated in FY 2016-17 as Higher Education Assistance				
190					
191	<b><u>The Pennsylvania State University</u></b>				
192	General Support	230,436	230,436	0	0.0%
193	Pennsylvania College of Technology	20,074	22,074	2,000	10.0%
194	<b>Penn State Sub-Total:</b>	<b>250,510</b>	<b>252,510</b>	<b>2,000</b>	<b>0.8%</b>
195	<b><u>University of Pittsburgh</u></b>				
196	General Support	144,210	144,210	0	0.0%
197	Rural Education Outreach	2,563	2,763	200	7.8%
198	<b>University of Pittsburgh Sub-Total:</b>	<b>146,773</b>	<b>146,973</b>	<b>200</b>	<b>0.1%</b>
199	<b><u>Temple University</u></b>				
200	General Support	150,586	150,586	0	0.0%
201	<b>Temple University Sub-Total:</b>	<b>150,586</b>	<b>150,586</b>	<b>0</b>	<b>0.0%</b>
202	<b><u>Lincoln University</u></b>				
203	General Support	14,436	14,436	0	0.0%
204	<b>Lincoln University Sub-Total:</b>	<b>14,436</b>	<b>14,436</b>	<b>0</b>	<b>0.0%</b>
205					
206	<b>Education Total:</b>	<b>12,343,645</b>	<b>12,775,620</b>	<b>431,975</b>	<b>3.5%</b>
207					
208	<b><u>State System of Higher Education</u></b>				
209	State Universities	444,224	453,108	8,884	2.0%
210	<b>SSHE Total:</b>	<b>444,224</b>	<b>453,108</b>	<b>8,884</b>	<b>2.0%</b>
211					
212	<b><u>Thaddeus Stevens College of Technology</u></b>				
213	Thaddeus Stevens College of Technology	13,273	14,273	1,000	7.5%
214	<b>Thaddeus Stevens Total:</b>	<b>13,273</b>	<b>14,273</b>	<b>1,000</b>	<b>7.5%</b>
215					
216	<b><u>PA. Higher Education Assistance Agency</u></b>				
217	Grants to Students	272,891	273,391	500	0.2%
218	Pennsylvania Internship Program Grants	350	350	0	0.0%
219	Ready to Succeed Scholarships	5,000	5,000	0	0.0%
220	Matching Payments for Student Aid	12,496	12,496	0	0.0%
221	Institutional Assistance Grants	25,749	25,749	0	0.0%
222	Higher Education for the Disadvantaged	2,246	2,246	0	0.0%
223	Higher Education of Blind or Deaf Students	47	47	0	0.0%
224	Horace Mann Bond - Leslie Pinckney Hill Scholarship	697	697	0	0.0%
225	Cheyney University Keystone Academy	1,813	1,813	0	0.0%

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							54,313	0.2%
		State	State	State	State			
226		<b>PHEAA Total:</b>	321,289	321,789	500	0.2%		
227								
228		<b><u>Environmental Protection</u></b>						
229		General Government Operations	13,931	13,394	(537)	-3.9%		
230		Environmental Program Management	30,025	29,688	(337)	-1.1%		
231		Chesapeake Bay Pollution Abatement Program	2,645	2,535	(110)	-4.2%		
232		Environmental Protection Operations	89,066	90,128	1,062	1.2%		
233		Black Fly Control	3,334	3,357	23	0.7%		
234		West Nile Virus & Other Mosquito-Borne Viruses	5,379	5,239	(140)	-2.6%		
235		Delaware River Master	76	38	(38)	-50.0%		
236		Susquehanna River Basin Commission	473	237	(236)	-49.9%		
237		Interstate Commission on the Potomac River	46	23	(23)	-50.0%		
238		Delaware River Basin Commission	434	217	(217)	-50.0%		
239		Ohio River Valley Water Sanitation Commission	136	68	(68)	-50.0%		
240		Chesapeake Bay Commission	275	275	0	0.0%		
241		Transfer to the Conservation District Fund	2,506	2,506	0	0.0%		
242		Interstate Mining Commission	30	15	(15)	-50.0%		
243		<b>DEP Total:</b>	<b>148,356</b>	<b>147,720</b>	<b>(636)</b>	<b>-0.4%</b>		
244								
245		<b><u>General Services</u></b>						
246		General Government Operations	53,503	51,589	(1,914)	-3.6%		
247		Capitol Police Operations	12,381	12,093	(288)	-2.3%		
248		Rental, Relocation and Municipal Charges	24,539	25,024	485	2.0%		
249		Utility Costs	22,640	22,447	(193)	-0.9%		
250		Excess Insurance Coverage	1,327	1,327	0	0.0%		
251		Capitol Fire Protection	5,000	5,000	0	0.0%		
252		<b>DGS Total:</b>	<b>119,390</b>	<b>117,480</b>	<b>(1,910)</b>	<b>-1.6%</b>		
253								
254		<b><u>Health</u></b>						
255		General Government Operations	22,914	22,271	(643)	-2.8%		
256		Diabetes Programs	100	100	0	0.0%		
257		Quality Assurance	21,121	22,647	1,526	7.2%		
258		Health Innovation	907	911	4	0.4%		
259		Vital Statistics	7,313	5,362	(1,951)	-26.7%		
260		State Laboratory	3,611	3,497	(114)	-3.2%		
261		State Health Care Centers	23,435	10,381	(13,054)	-55.7%		
262		Sexually Transmitted Disease Screening and Treatment	1,673	1,701	28	1.7%		
263		Achieving Better Care - MAP Administration	3,153	3,023	(130)	-4.1%		

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264	Primary Health Care Practitioner**	4,671	0	(4,671)	-100.0%
265	Community-Based Health Care Subsidy	5,000	2,125	(2,875)	-57.5%
266	Newborn Screening	5,327	6,834	1,507	28.3%
267	Health Program Assistance and Services	0	0	0	0.0%
268	Cancer Screening Services	2,563	2,563	0	0.0%
269	AIDS Programs and Special Pharmaceutical Services	17,436	17,436	0	0.0%
270	Regional Cancer Institutes	600	600	0	0.0%
271	School District Health Services	36,620	36,620	0	0.0%
272	Local Health Departments	25,421	25,421	0	0.0%
273	Local Health - Environmental	6,989	2,389	(4,600)	-65.8%
274	Maternal and Child Health	981	1,289	308	31.4%
275	Tuberculosis Screening and Treatment	876	876	0	0.0%
276	Renal Dialysis	7,900	6,900	(1,000)	-12.7%
277	Services for Children with Special Needs	1,728	1,728	0	0.0%
278	Adult Cystic Fibrosis and other Chronic Respiratory Illnesses	750	750	0	0.0%
279	Cooley's Anemia	100	100	0	0.0%
280	Hemophilia	959	959	0	0.0%
281	Lupus	100	100	0	0.0%
282	Sickle Cell	1,260	1,260	0	0.0%
283	Regional Poison Control Centers	700	700	0	0.0%
284	Trauma Prevention (Formerly Trauma Programs Coordination)	460	460	0	0.0%
285	Epilepsy Support Services	550	550	0	0.0%
286	Bio-Technology Research	6,625	5,425	(1,200)	-18.1%
287	Tourette Syndrome	150	150	0	0.0%
288	ALS	500	500	0	0.0%
289	Medical Marijuana Implementation	3,000	0	(3,000)	-100.0%
290	<b>Health Total:</b>	<b>215,493</b>	<b>185,628</b>	<b>(29,865)</b>	<b>-13.9%</b>
291	<b>** Funded from PHEAA.</b>				
292					
293	<b>Human Services</b>				
294	General Government Operations	92,430	95,345	2,915	3.2%
295	Information Systems	82,865	80,655	(2,210)	-2.7%
296	County Administration - Statewide	51,425	47,314	(4,111)	-8.0%
297	County Assistance Offices	333,372	287,571	(45,801)	-13.7%
298	Child Support Enforcement	12,694	16,546	3,852	30.3%
299	New Directions	24,943	22,051	(2,892)	-11.6%
300	Youth Development Institutions and Forestry Camps	65,732	59,154	(6,578)	-10.0%
301	Mental Health Services	789,027	769,429	(19,598)	-2.5%



## FY 2017-18 General Fund Budget

(amounts in thousands)

ROW		Department / Appropriation		Differences from 2016-17 Revised			
				2016-17 Available	Revised Budget	\$	%
				31,941,788	HB 218 PN 2196		
		State	State	State	State		
302	State Centers - Intellectual Disabilities	137,770	130,649	(7,121)	-5.2%		
303	Cash Grants	25,457	25,457	0	0.0%		
304	Supplemental Grants - Aged, Blind and Disabled	131,178	127,947	(3,231)	-2.5%		
305	Payment to Federal Government - Medicare Drug Program	731,917	657,113	(74,804)	-10.2%		
306	Medical Assistance - Fee for Service	450,970	478,867	27,897	6.2%		
307	Medical Assistance - Capitation	3,657,539	3,304,272	(353,267)	-9.7%		
308	Medical Assistance - Obstetric and Neonatal Services	3,681	3,681	0	0.0%		
309	Medical Assistance - Long-Term Care	1,082,534	1,089,368	6,834	0.6%		
310	MA Home and Community Based Services	401,936	360,481	(41,455)	-10.3%		
311	MA Long Term Care - Managed Care	127,066	149,032	21,966	17.3%		
312	Hospital Based Burn Centers	3,782	3,782	0	0.0%		
313	Medical Assistance - Critical Access Hospitals	6,997	6,997	0	0.0%		
314	Trauma Centers	8,656	8,656	0	0.0%		
315	Medical Assistance - Academic Medical Centers	21,181	24,681	3,500	16.5%		
316	Medical Assistance - Physician Practice Plans	10,071	10,071	0	0.0%		
317	Medical Assistance - Transportation	63,983	61,511	(2,472)	-3.9%		
318	Expanded Medical Services for Women	6,263	6,263	0	0.0%		
319	Special Pharmaceutical Services	1,186	1,212	26	2.2%		
320	Behavioral Health Services	53,117	57,149	4,032	7.6%		
321	Intellectual Disabilities - Intermediate Care Facilities	127,621	128,426	805	0.6%		
322	Intellectual Disabilities - Community Base Program	149,950	150,734	784	0.5%		
323	Intellectual Disabilities - Community Waiver Program	1,349,113	1,527,602	178,489	13.2%		
324	Early Intervention	129,211	136,545	7,334	5.7%		
325	Autism Intervention and Services	22,496	26,908	4,412	19.6%		
326	ID Residential Services - Lansdowne	340	340	0	0.0%		
327	County Child Welfare	1,146,591	1,180,876	34,285	3.0%		
328	Community Based Family Centers	3,258	8,023	4,765	146.3%		
329	Child Care Services	135,691	155,691	20,000	14.7%		
330	Child Care Assistance	152,609	139,885	(12,724)	-8.3%		
331	Nurse Family Partnership	11,978	11,978	0	0.0%		
332	Domestic Violence	17,357	17,357	0	0.0%		
333	Rape Crisis	9,928	9,928	0	0.0%		
334	Breast Cancer Screening	1,723	1,723	0	0.0%		
335	Human Services Development Fund	13,460	13,460	0	0.0%		
336	Legal Services	2,661	2,661	0	0.0%		
337	Homeless Assistance	18,496	18,496	0	0.0%		
338	Blind and Visual Services	0	2,584	2,584	0.0%		
339	Health Program Assistance and Services	0	5,000	5,000	0.0%		

## FY 2017-18 General Fund Budget

(amounts in thousands)

ROW	Department / Appropriation	2016-17 Available	Revised Budget HB 218 PN 2196	Differences from 2016-17 Revised	
				\$	%
				31,941,788	31,996,101
		State	State	State	State
340	Services To Persons with Disabilities	434,607	449,835	15,228	3.5%
341	Attendant Care	226,899	227,566	667	0.3%
342	MAWD	37,523	20,661	(16,862)	-44.9%
343	Children's Health Insurance Administration	1,231	592	(639)	-51.9%
344	Children's Health Insurance	9,453	10,674	1,221	12.9%
345	<b>Human Services Total:</b>	<b>12,379,968</b>	<b>12,132,799</b>	<b>(247,169)</b>	<b>-2.0%</b>
346					
347	<b><u>Labor and Industry</u></b>				
348	General Government Operations	13,384	13,053	(331)	-2.5%
349	Occupational and Industrial Safety	12,358	4,893	(7,465)	-60.4%
350	Occupational Disease Payments	498	413	(85)	-17.1%
351	Transfer to Vocational Rehabilitation Fund	47,473	44,889	(2,584)	-5.4%
352	Supported Employment	397	397	0	0.0%
353	Centers for Independent Living	1,912	1,912	0	0.0%
354	Workers' Compensation Payments	591	480	(111)	-18.8%
355	Assistive Technology Financing	400	400	0	0.0%
356	Assistive Technology Demonstration and Training	399	400	1	0.3%
357	New Choices / New Options	500	500	0	0.0%
358	Industry Partnerships	1,813	1,813	0	0.0%
359	<b>L&amp;I Total:</b>	<b>79,725</b>	<b>69,150</b>	<b>(10,575)</b>	<b>-13.3%</b>
360					
361	<b><u>Military and Veterans Affairs</u></b>				
362	General Government Operations	23,772	23,441	(331)	-1.4%
363	Armory Maintenance and Repair	245	160	(85)	-34.7%
364	Supplemental Life Insurance Premiums	164	164	0	0.0%
365	Burial Detail Honor Guard	99	99	0	0.0%
366	American Battle Monuments	50	50	0	0.0%
367	Special State Duty	35	35	0	0.0%
368	Veterans Homes	102,351	99,576	(2,775)	-2.7%
369	Behavioral Health Support for Veterans	0	750	750	0.0%
370	Education of Veterans Children	101	120	19	18.8%
371	Transfer to Educational Assistance Program Fund	12,500	12,500	0	0.0%
372	Blind Veterans Pension	222	222	0	0.0%
373	Paralyzed Veterans Pension	3,606	3,714	108	3.0%
374	National Guard Pension	5	5	0	0.0%
375	Disabled American Veterans Transportation	336	336	0	0.0%
376	Veterans Outreach Services	2,332	2,332	0	0.0%
377	Civil Air Patrol	100	100	0	0.0%

## FY 2017-18 General Fund Budget

(amounts in thousands)

ROW	Department / Appropriation	2016-17 Available	Revised Budget HB 218 PN 2196	Differences from 2016-17 Revised	
				\$	%
				31,941,788	31,996,101
		State	State	State	State
378	<b>DMVA Total:</b>	145,918	143,604	(2,314)	-1.6%
379					
380	<u>Revenue</u>				
381	General Government Operations	132,965	140,360	7,395	5.6%
382	Commissions - Inheritance and Realty Transfer Taxes (EA)	8,646	9,040	394	4.6%
383	Technology and Process Modernization	6,500	5,000	(1,500)	-23.1%
384	Distribution of Public Utility Realty Tax	30,677	30,576	(101)	-0.3%
385	<b>Revenue Total:</b>	<b>178,788</b>	<b>184,976</b>	<b>6,188</b>	<b>3.5%</b>
386					
387	<u>State</u>				
388	General Government Operations	3,947	3,694	(253)	-6.4%
389	Statewide Uniform Registry of Electors	4,045	4,107	62	1.5%
390	Voter Registration and Education	395	486	91	23.0%
391	Publishing Constitutional Amendments (EA)	2,700	1,275	(1,425)	-52.8%
392	Lobbying Disclosure	264	288	24	9.1%
393	Voting of Citizens in Military Service	20	20	0	0.0%
394	Electoral College	10	0	(10)	-100.0%
395	County Election Expenses (EA)	400	400	0	0.0%
396	<b>Department of State Total:</b>	<b>11,781</b>	<b>10,270</b>	<b>(1,511)</b>	<b>-12.8%</b>
397					
398	<u>Transportation</u>				
399	Vehicle Sales Tax Collections	977	1,095	118	12.1%
400	Voter Registration	529	530	1	0.2%
401	<b>Transportation Total:</b>	<b>1,506</b>	<b>1,625</b>	<b>119</b>	<b>7.9%</b>
402					
403	<u>State Police</u>				
404	General Government Operations	241,430	229,637	(11,793)	-4.9%
405	Law Enforcement Information Technology	6,899	6,899	0	0.0%
406	Statewide Public Safety Radio System	6,004	12,981	6,977	116.2%
407	Municipal Police Training	1,744	1,828	84	4.8%
408	Automated Fingerprint Identification System	861	885	24	2.8%
409	<b>State Police Total:</b>	<b>256,938</b>	<b>252,230</b>	<b>(4,708)</b>	<b>-1.8%</b>
410					
411	<u>Civil Service Commission</u>				
412	General Government Operations	1	1	0	0.0%
413	<b>Civil Service Total:</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0.0%</b>
414					
415	<u>Emergency Management Agency</u>				

**FY 2017-18 General Fund Budget**  
(amounts in thousands)

ROW	Department / Appropriation	2016-17 Available	Revised Budget HB 218 PN 2196	Differences from 2016-17 Revised	
				\$	%
				31,941,788	31,996,101
		State	State	State	State
416	General Government Operations	10,936	10,855	(81)	-0.7%
417	State Fire Commissioner	2,291	2,456	165	7.2%
418	Firefighters' Memorial Flag	10	10	0	0.0%
419	Red Cross Extended Care Program	150	150	0	0.0%
420	Search and Rescue Programs	250	250	0	0.0%
421	Disaster Relief	6,293	2,200	(4,093)	-65.0%
422	<b>PEMA Total:</b>	<b>19,930</b>	<b>15,921</b>	<b>(4,009)</b>	<b>-20.1%</b>
423					
424	<b><u>Historical and Museum Commission</u></b>				
425	General Government Operations	19,927	18,821	(1,106)	-5.6%
426	Cultural and Historical Support	2,000	2,000	0	0.0%
427	<b>HMC Total:</b>	<b>21,927</b>	<b>20,821</b>	<b>(1,106)</b>	<b>-5.0%</b>
428					
429	<b><u>Environmental Hearing Board</u></b>				
430	Environmental Hearing Board	2,490	2,354	(136)	-5.5%
431	<b>Environmental Hearing Board Total:</b>	<b>2,490</b>	<b>2,354</b>	<b>(136)</b>	<b>-5.5%</b>
432					
433	<b><u>Health Care Cost Containment Council</u></b>				
434	Health Care Cost Containment Council	2,710	2,752	42	1.5%
435	<b>HC4 Total:</b>	<b>2,710</b>	<b>2,752</b>	<b>42</b>	<b>1.5%</b>
436					
437	<b><u>Ethics Commission</u></b>				
438	State Ethics Commission	2,433	2,645	212	8.7%
439	<b>State Ethics Commission Total:</b>	<b>2,433</b>	<b>2,645</b>	<b>212</b>	<b>8.7%</b>
440					
441	<b><u>Judiciary</u></b>				
442	<b><u>Supreme Court</u></b>				
443	Supreme Court	17,150	17,150	0	0.0%
444	Justices Expenses	118	118	0	0.0%
445	Judicial Center Operations	814	814	0	0.0%
446	Judicial Council	141	141	0	0.0%
447	District Court Administrators	19,657	19,657	0	0.0%
448	Interbranch Commission	350	350	0	0.0%
449	Court Management Education	73	73	0	0.0%
450	Rules Committees	1,595	1,595	0	0.0%
451	Court Administrator	11,577	11,577	0	0.0%
452	Integrated Criminal Justice System	2,372	2,372	0	0.0%
453	Unified Judicial System Security Program	2,002	2,002	0	0.0%

## FY 2017-18 General Fund Budget

(amounts in thousands)

ROW		Department / Appropriation		2016-17 Available		Revised Budget HB 218 PN 2196		Differences from 2016-17 Revised	
								\$	%
				31,941,788	31,996,101	54,313	0.2%		
		State	State	State	State				
454	Office of Elder Justice in the Courts	496	496	0	0.0%				
455	<b>Supreme Court Sub-Total:</b>	<b>56,345</b>	<b>56,345</b>	<b>0</b>	<b>0.0%</b>				
456									
457	<b><u>Superior Court</u></b>								
458	Superior Court	32,377	32,377	0	0.0%				
459	Judges Expenses	183	183	0	0.0%				
460	<b>Superior Court Sub-Total:</b>	<b>32,560</b>	<b>32,560</b>	<b>0</b>	<b>0.0%</b>				
461									
462	<b><u>Commonwealth Court</u></b>								
463	Commonwealth Court	21,192	21,192	0	0.0%				
464	Judges Expenses	132	132	0	0.0%				
465	<b>Commonwealth Court Sub-Total:</b>	<b>21,324</b>	<b>21,324</b>	<b>0</b>	<b>0.0%</b>				
466									
467	<b><u>Courts of Common Pleas</u></b>								
468	Courts of Common Pleas	117,739	117,739	0	0.0%				
469	Senior Judges	4,004	4,004	0	0.0%				
470	Judicial Education	1,247	1,247	0	0.0%				
471	Ethics Committee	62	62	0	0.0%				
472	Problem Solving Courts	1,103	1,103	0	0.0%				
473	<b>Courts of Common Pleas Sub-Total:</b>	<b>124,155</b>	<b>124,155</b>	<b>0</b>	<b>0.0%</b>				
474									
475	<b><u>District Judges</u></b>								
476	Magisterial District Judges	82,802	82,802	0	0.0%				
477	Magisterial District Judges' Education	744	744	0	0.0%				
478	<b>District Judges Sub-Total:</b>	<b>83,546</b>	<b>83,546</b>	<b>0</b>	<b>0.0%</b>				
479									
480	<b><u>Philadelphia Courts</u></b>								
481	Municipal Court	7,794	7,794	0	0.0%				
482	<b>Philadelphia Courts Sub-Total:</b>	<b>7,794</b>	<b>7,794</b>	<b>0</b>	<b>0.0%</b>				
483									
484	<b><u>Judicial Conduct</u></b>								
485	Judicial Conduct Board	2,182	2,182	0	0.0%				
486	Court of Judicial Discipline	468	468	0	0.0%				
487	<b>Judicial Conduct Sub-Total:</b>	<b>2,650</b>	<b>2,650</b>	<b>0</b>	<b>0.0%</b>				
488									
489	<b><u>Reimbursement of County Costs</u></b>								
490	Jurors Cost Reimbursement	1,118	1,118	0	0.0%				
491	County Court Reimbursement	23,136	23,136	0	0.0%				

## FY 2017-18 General Fund Budget

(amounts in thousands)

ROW		Department / Appropriation		2016-17 Available		Revised Budget HB 218 PN 2196		Differences from 2016-17 Revised	
								\$	%
				31,941,788	31,941,788	31,996,101	31,996,101	54,313	0.2%
		State	State	State	State	State	State		
492	Senior Judge Reimbursement	1,375	1,375	1,375	1,375	0	0.0%		
493	Court Interpreter County Grant	1,500	1,500	1,500	1,500	0	0.0%		
494	<b>County Costs Sub-Total:</b>	<b>27,129</b>	<b>27,129</b>	<b>27,129</b>	<b>27,129</b>	<b>0</b>	<b>0.0%</b>		
495									
496	<b>Judiciary Total:</b>	<b>355,503</b>	<b>355,503</b>	<b>355,503</b>	<b>355,503</b>	<b>0</b>	<b>0.0%</b>		
497									
498	<b><u>General Assembly</u></b>								
499	<b><u>Senate</u></b>								
500	Salaries of Senators	7,586	8,156	8,156	7,586	570	7.5%		
501	Senate President - Personnel Expenses	307	343	343	307	36	11.7%		
502	Employees of Chief Clerk	2,682	2,847	2,847	2,682	165	6.2%		
503	Salaried Officers and Employees	11,860	12,873	12,873	11,860	1,013	8.5%		
504	Incidental Expenses	3,026	3,105	3,105	3,026	79	2.6%		
505	Mileage and Expenses - Senators	1,308	1,341	1,341	1,308	33	2.5%		
506	Legislative Printing and Expenses	7,093	7,200	7,200	7,093	107	1.5%		
507	Committee on Appropriations (R) and (D)	2,637	2,790	2,790	2,637	153	5.8%		
508	Caucus Operations (R) and (D)	70,063	74,961	74,961	70,063	4,898	7.0%		
509	<b>Senate Sub-Total:</b>	<b>106,562</b>	<b>113,616</b>	<b>113,616</b>	<b>106,562</b>	<b>7,054</b>	<b>6.6%</b>		
510									
511	<b><u>House of Representatives</u></b>								
512	Members' Salaries & Benefits, Speaker's Extra Compensation	25,861	28,493	28,493	25,861	2,632	10.2%		
513	Caucus Operations	118,375	121,375	121,375	118,375	3,000	2.5%		
514	Speaker's Office	1,810	1,810	1,810	1,810	0	0.0%		
515	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,834	14,834	14,834	14,834	0	0.0%		
516	Mileage - Representatives, Officers and Employees	372	372	372	372	0	0.0%		
517	Postage - Chief Clerk and Legislative Journal	2,793	4,993	4,993	2,793	2,200	78.8%		
518	Contingent Expenses (R) and (D)	709	709	709	709	0	0.0%		
519	Incidental Expenses	5,069	5,069	5,069	5,069	0	0.0%		
520	Expenses - Representatives	4,251	4,251	4,251	4,251	0	0.0%		
521	Legislative Printing and Expenses	10,674	10,674	10,674	10,674	0	0.0%		
522	National Legislative Conference - Expenses	511	511	511	511	0	0.0%		
523	Committee on Appropriations (R)	3,223	3,223	3,223	3,223	0	0.0%		
524	Committee on Appropriations (D)	3,223	3,223	3,223	3,223	0	0.0%		
525	Special Leadership Account (R)	6,045	6,045	6,045	6,045	0	0.0%		
526	Special Leadership Account (D)	6,045	6,045	6,045	6,045	0	0.0%		
527	<b>House of Reps Sub-Total:</b>	<b>203,795</b>	<b>211,627</b>	<b>211,627</b>	<b>203,795</b>	<b>7,832</b>	<b>3.8%</b>		
528									
529	<b>General Assembly Total:</b>	<b>310,357</b>	<b>325,243</b>	<b>325,243</b>	<b>310,357</b>	<b>14,886</b>	<b>4.8%</b>		

## FY 2017-18 General Fund Budget

(amounts in thousands)

ROW	Department / Appropriation	2016-17 Available	Revised Budget HB 218 PN 2196	Differences from 2016-17 Revised	
				\$	%
				31,941,788	31,996,101
		State	State	State	State
530					
531	<b>Government Support Agencies</b>				
532	<b>Legislative Reference Bureau</b>				
533	Legislative Reference Bureau - Salaries & Expenses	9,011	9,011	0	0.0%
534	Printing of PA Bulletin and PA Code	867	867	0	0.0%
535	<b>Sub-Total:</b>	<b>9,878</b>	<b>9,878</b>	<b>0</b>	<b>0.0%</b>
536					
537	<b>Legislative Miscellaneous &amp; Commissions</b>				
538	Legislative Budget and Finance Committee	1,872	1,919	47	2.5%
539	Legislative Data Processing Center	22,704	25,848	3,144	13.8%
540	Joint State Government Commission	1,577	1,616	39	2.5%
541	Local Government Commission	1,188	1,218	30	2.5%
542	Local Government Codes	22	23	1	4.5%
543	Joint Legislative Air and Water Pollution Control Committee	551	565	14	2.5%
544	Legislative Audit Advisory Commission	264	271	7	2.7%
545	Independent Regulatory Review Commission	1,998	2,048	50	2.5%
546	Capitol Preservation Committee	766	785	19	2.5%
547	Capitol Restoration	1,998	2,048	50	2.5%
548	Commission on Sentencing	1,944	1,993	49	2.5%
549	Center For Rural Pennsylvania	1,046	1,072	26	2.5%
550	Commonwealth Mail Processing Center	3,125	3,381	256	8.2%
551	Legislative Reapportionment Commission	756	1,000	244	32.3%
552	Independent Fiscal Office	2,076	2,226	150	7.2%
553	<b>Sub-Total:</b>	<b>41,887</b>	<b>46,013</b>	<b>4,126</b>	<b>9.9%</b>
554	<b>Government Support Agencies Total:</b>	<b>51,765</b>	<b>55,891</b>	<b>4,126</b>	<b>8.0%</b>
555					
556	<b>General Fund Total:</b>	<b>31,941,788</b>	<b>31,996,101</b>	<b>54,313</b>	<b>0.2%</b>