

6/22/2018		2017-18 Available	2018-19 Agreement Budget	Difference from 2017-18	
				\$	%
				31,996,059	32,714,991
1	<u>Governor's Office</u>				
2	Governor's Office	6,548	6,548	0	0.0%
3	Governor's Office Total:	6,548	6,548	0	0.0%
4					
5	<u>Executive Offices</u>				
6	Office of Administration	9,718	10,226	508	5.2%
7	Medicare Part B Penalties	100	100	0	0.0%
8	Commonwealth Technology Services	54,275	55,832	1,557	2.9%
9	Office of Inspector General	4,042	3,900	(142)	-3.5%
10	Inspector General - Welfare Fraud	11,189	11,729	540	4.8%
11	Office of the Budget	17,577	18,281	704	4.0%
12	Office of General Counsel	3,772	4,086	314	8.3%
13	Audit of the Auditor General	99	0	(99)	-100.0%
14	Human Relations Commission	8,684	10,018	1,334	15.4%
15	Council on the Arts	839	839	0	0.0%
16	Juvenile Court Judges Commission	2,835	2,977	142	5.0%
17	Commission on Crime and Delinquency	11,766	7,178	(4,588)	-39.0%
18	Victims of Juvenile Offenders	1,300	1,300	0	0.0%
19	Violence Prevention Programs	3,989	3,989	0	0.0%
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	3,000	3,000	0	0.0%
24	Executive Offices Total:	179,887	180,157	270	0.2%
25					
26	<u>Lieutenant Governor</u>				
27	Lieutenant Governor's Office	1,001	1,001	0	0.0%
28	Board of Pardons	681	740	59	8.7%
29	Lieutenant Governor Total:	1,682	1,741	59	3.5%
30					
31	<u>Attorney General</u>				
32	General Government Operations	39,363	46,496	7,133	18.1%
33	Drug Law Enforcement	28,966	28,607	(359)	-1.2%
34	Local Drug Task Forces	12,975	13,644	669	5.2%
35	Joint Local-State Firearm Task Force	4,040	4,378	338	8.4%
36	Witness Relocation Program	1,215	1,215	0	0.0%
37	Child Predator Interception Unit	4,767	5,375	608	12.8%
38	Tobacco Law Enforcement	2,057	2,241	184	8.9%
39	County Trial Reimbursement	200	200	0	0.0%
40	School Safety	0	600	600	N/A
41	Mobile Street Crimes Unit (Strategic Response Team)	2,000	2,460	460	23.0%
42	Attorney General Total:	95,583	105,216	9,633	10.1%
43					
44	<u>Auditor General</u>				
45	Auditor General's Office	40,136	40,506	370	0.9%
46	Special Financial Audit	0	500	500	N/A

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47	Board of Claims	1,822	1,899	77	4.2%
48	Auditor General Total:	41,958	42,905	947	2.3%
49					
50	<u>Treasury</u>				
51	General Government Operations	36,990	36,990	0	0.0%
52	Board of Finance and Revenue	2,956	2,956	0	0.0%
53	Divestiture Reimbursement	23	39	16	69.6%
54	Intergovernmental Organizations	901	1,070	169	18.8%
55	Publishing Monthly Statements	15	15	0	0.0%
56	Information Technology Modernization	1,870	1,000	(870)	-46.5%
57	Transfer to ABLE Fund	1,130	1,130	0	0.0%
58	Law Enforcement and Emergency Response Personnel Death Benefits	2,980	2,980	0	0.0%
59	Loan and Transfer Agents	50	40	(10)	-20.0%
60	Cash Management Loan Interest (EA)	2,413	0	(2,413)	-100.0%
61	General Obligation Debt Service	1,120,000	1,118,000	(2,000)	-0.2%
62	Treasury Total:	1,169,328	1,164,220	(5,108)	-0.4%
63					
64	<u>Agriculture</u>				
65	General Government Operations	30,784	31,791	1,007	3.3%
66	Spotted Lanternfly	0	3,000	3,000	N/A
67	Agricultural Excellence	1,331	1,331	0	0.0%
68	Farmers' Market Food Coupons	2,079	2,079	0	0.0%
69	Agricultural Research	1,687	2,187	500	29.6%
70	Agricultural Promotion, Education, and Exports	303	303	0	0.0%
71	Hardwoods Research and Promotion	424	424	0	0.0%
72	Livestock Show	215	215	0	0.0%
73	Open Dairy Show	215	215	0	0.0%
74	Youth Shows	169	169	0	0.0%
75	State Food Purchase	19,188	19,688	500	2.6%
76	Food Marketing and Research	494	494	0	0.0%
77	Transfer to Nutrient Management Fund	2,714	2,714	0	0.0%
78	Transfer to the Conservation District Fund	869	869	0	0.0%
79	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	52,313	53,882	1,569	3.0%
80	"PA Preferred" Program Trademark Licensing	605	605	0	0.0%
81	University of Pennsylvania - Veterinary Activities	30,135	31,039	904	3.0%
82	University of Pennsylvania - Center for Infectious Disease	281	289	8	2.8%
83	Agriculture Total:	143,806	151,294	7,488	5.2%
84					
85	<u>Community and Economic Development</u>				
86	General Government Operations	16,161	18,500	2,339	14.5%
87	Center for Local Government Services	4,132	4,132	0	0.0%
88	Office of Open Records	2,915	3,189	274	9.4%
89	Office of International Business Development	5,800	5,871	71	1.2%
90	Marketing to Attract Tourists	12,892	17,839	4,947	38.4%
91	Marketing to Attract Business	1,990	2,007	17	0.9%
92	Transfer to Municipalities Financial Recovery Revolving Fund	2,550	1,000	(1,550)	-60.8%

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93	Transfer to Ben Franklin Technology Development Authority Fund	14,500	14,500	0	0.0%
94	PA First	15,000	15,000	0	0.0%
95	Municipal Assistance Program	546	546	0	0.0%
96	Keystone Communities	13,507	16,707	3,200	23.7%
97	Partnerships for Regional Economic Performance	9,880	9,880	0	0.0%
98	Manufacturing PA	12,000	12,000	0	0.0%
99	Early Intervention for Distressed Municipalities	2,367	2,367	0	0.0%
100	Tourism - Accredited Zoos	750	800	50	6.7%
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	18,000	16,000	(2,000)	-11.1%
106	Regional Event Security	0	850	850	N/A
107	Base Realignment and Closure	550	558	8	1.5%
108	Public Television Technology	250	750	500	200.0%
109	Food Access Initiative	0	1,000	1,000	N/A
110	Local Municipal Relief	9,000	10,535	1,535	17.1%
111	DCED Total:	145,240	156,481	11,241	7.7%
112					
113	<u>Conservation and Natural Resources</u>				
114	General Government Operations	20,324	22,063	1,739	8.6%
115	State Parks Operations	51,028	56,185	5,157	10.1%
116	State Forests Operations	22,664	29,184	6,520	28.8%
117	Heritage and Other Parks	2,875	3,025	150	5.2%
118	State Parks & Forests Infrastructure Projects	0	2,500	2,500	N/A
119	Annual Fixed Charges - Flood Lands	65	65	0	0.0%
120	Annual Fixed Charges - Project 70	88	88	0	0.0%
121	Annual Fixed Charges - Forest Lands	7,731	7,758	27	0.3%
122	Annual Fixed Charges - Park Lands	425	425	0	0.0%
123	DCNR Total:	105,200	121,293	16,093	15.3%
124					
125	<u>Criminal Justice</u>				
126	General Government Operations	48,310	47,643	(667)	-1.4%
127	Inmate Medical Care	250,889	270,117	19,228	7.7%
128	Inmate Education and Training	42,006	43,495	1,489	3.5%
129	State Correctional Institutions	1,935,259	2,006,115	70,856	3.7%
130	State Field Supervision	125,084	135,742	10,658	8.5%
131	Board of Probation and Parole	11,175	12,325	1,150	10.3%
132	Sexual Offenders Assessment Board	6,397	6,568	171	2.7%
133	Office of Victim Advocate	2,371	2,465	94	4.0%
134	Improvement of Adult Probation Services	16,222	16,222	0	0.0%
135	Criminal Justice Total:	2,437,713	2,540,692	102,979	4.2%
136					
137	<u>Drug and Alcohol Programs</u>				
138	General Government Operations	1,495	1,769	274	18.3%

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139	Assistance to Drug and Alcohol Programs	44,732	44,732	0	0.0%
140	Drug and Alcohol Programs Total:	46,227	46,501	274	0.6%
141					
142	Education				
143	General Government Operations	25,971	25,971	0	0.0%
144	Recovery Schools	250	250	0	0.0%
145	Office of Safe Schools Advocate	372	372	0	0.0%
146	Information and Technology Improvement	3,740	3,740	0	0.0%
147	PA Assessment	50,425	49,446	(979)	-1.9%
148	State Library	1,866	1,949	83	4.4%
149	Youth Development Centers - Education	8,286	8,285	(1)	0.0%
150	Basic Education Funding	5,995,079	6,095,079	100,000	1.7%
151	Ready to Learn Block Grant	250,000	268,000	18,000	7.2%
152	Pre-K Counts	172,284	192,284	20,000	11.6%
153	Head Start Supplemental Assistance	54,178	59,178	5,000	9.2%
154	Mobile Science and Math Education Program	3,964	3,964	0	0.0%
155	Teacher Professional Development	5,959	5,309	(650)	-10.9%
156	Adult and Family Literacy	12,075	12,075	0	0.0%
157	Career and Technical Education	62,000	92,000	30,000	48.4%
158	Career and Technical Education Equipment Grants	2,550	2,550	0	0.0%
159	Authority Rentals and Sinking Fund Requirements	29,703	10,500	(19,203)	-64.7%
160	Pupil Transportation	549,097	549,097	0	0.0%
161	Non-Public and Charter School Transportation	80,009	80,009	0	0.0%
162	Special Education	1,121,815	1,136,815	15,000	1.3%
163	Early Intervention	263,878	285,500	21,622	8.2%
164	Tuition for Orphans and Children Placed in Private Homes	48,000	48,000	0	0.0%
165	Payments in Lieu of Taxes	166	167	1	0.6%
166	Education of Migrant Laborers' Children	853	853	0	0.0%
167	PA Charter Schools for the Deaf and Blind	50,187	52,336	2,149	4.3%
168	Special Education - Approved Private Schools	108,010	111,089	3,079	2.9%
169	School Food Services	30,000	30,000	0	0.0%
170	School Employees' Social Security	499,500	541,205	41,705	8.3%
171	School Employees' Retirement	2,264,000	2,487,500	223,500	9.9%
172	Educational Access Program	23,150	0	(23,150)	-100.0%
173	Services to Nonpublic Schools	87,939	87,939	0	0.0%
174	Textbooks, Materials and Equipment for Nonpublic Schools	26,751	26,751	0	0.0%
175	Public Library Subsidy	54,470	54,470	0	0.0%
176	Library Services for the Visually Impaired and Disabled	2,567	2,567	0	0.0%
177	Library Access	3,071	3,071	0	0.0%
178	Job Training and Education Programs	19,175	31,670	12,495	65.2%
179	Safe Schools Initiatives	8,527	10,000	1,473	17.3%
180	Trauma-Informed Education Program	0	500	500	N/A
181	Community Colleges	232,111	239,074	6,963	3.0%
182	Transfer to Community College Capital Fund	48,869	48,869	0	0.0%
183	Regional Community Colleges Services	6,750	7,003	253	3.7%
184	Community Education Councils	2,346	2,346	0	0.0%

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185	Sexual Assault Prevention	1,000	1,000	0	0.0%
186	Education Sub-Total:	12,210,943	12,668,783	457,840	3.7%
187					
188	<u>The Pennsylvania State University</u>				
189	General Support	230,436	237,349	6,913	3.0%
190	Pennsylvania College of Technology	22,074	22,736	662	3.0%
191	Penn State Sub-Total:	252,510	260,085	7,575	3.0%
192	<u>University of Pittsburgh</u>				
193	General Support	144,210	148,536	4,326	3.0%
194	Rural Education Outreach	2,763	2,846	83	3.0%
195	University of Pittsburgh Sub-Total:	146,973	151,382	4,409	3.0%
196	<u>Temple University</u>				
197	General Support	150,586	155,104	4,518	3.0%
198	Temple University Sub-Total:	150,586	155,104	4,518	3.0%
199	<u>Lincoln University</u>				
200	General Support	14,436	14,869	433	3.0%
201	Lincoln University Sub-Total:	14,436	14,869	433	3.0%
202					
203	Education Total:	12,775,448	13,250,223	474,775	3.7%
204					
205	<u>State System of Higher Education</u>				
206	State Universities	453,108	468,108	15,000	3.3%
207	SSHE Total:	453,108	468,108	15,000	3.3%
208					
209	<u>Thaddeus Stevens College of Technology</u>				
210	Thaddeus Stevens College of Technology	14,273	14,701	428	3.0%
211	Thaddeus Stevens Total:	14,273	14,701	428	3.0%
212					
213	<u>PA. Higher Education Assistance Agency</u>				
214	Grants to Students	273,391	273,391	0	0.0%
215	Pennsylvania Internship Program Grants	350	450	100	28.6%
216	Ready to Succeed Scholarships	5,000	5,000	0	0.0%
217	Matching Payments for Student Aid	12,496	12,496	0	0.0%
218	Institutional Assistance Grants	25,749	26,521	772	3.0%
219	Higher Education for the Disadvantaged	2,246	2,246	0	0.0%
220	Higher Education of Blind or Deaf Students	47	47	0	0.0%
221	Horace Mann Bond - Leslie Pinckney Hill Scholarship	697	697	0	0.0%
222	Cheyney University Keystone Academy	1,813	1,813	0	0.0%
223	PHEAA Total:	321,789	322,661	872	0.3%
224					
225	<u>Environmental Protection</u>				
226	General Government Operations	13,309	14,378	1,069	8.0%
227	Environmental Program Management	29,413	30,932	1,519	5.2%
228	Chesapeake Bay Pollution Abatement Program	2,535	2,670	135	5.3%
229	Environmental Protection Operations	89,215	93,190	3,975	4.5%
230	Black Fly Control	3,357	3,357	0	0.0%

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231	West Nile Virus & Other Mosquito-Borne Viruses	5,239	5,378	139	2.7%
232	Delaware River Master	38	38	0	0.0%
233	Susquehanna River Basin Commission	237	237	0	0.0%
234	Interstate Commission on the Potomac River	23	23	0	0.0%
235	Delaware River Basin Commission	217	217	0	0.0%
236	Ohio River Valley Water Sanitation Commission	68	68	0	0.0%
237	Chesapeake Bay Commission	275	275	0	0.0%
238	Transfer to the Conservation District Fund	2,506	2,506	0	0.0%
239	Interstate Mining Commission	15	15	0	0.0%
240	DEP Total:	146,447	153,284	6,837	4.7%
241					
242	<u>General Services</u>				
243	General Government Operations	51,087	52,257	1,170	2.3%
244	Capitol Police Operations	11,959	13,947	1,988	16.6%
245	Rental, Relocation and Municipal Charges	25,024	25,024	0	0.0%
246	Utility Costs	22,447	22,676	229	1.0%
247	Excess Insurance Coverage	1,327	1,259	(68)	-5.1%
248	Capitol Fire Protection	5,000	5,000	0	0.0%
249	DGS Total:	116,844	120,163	3,319	2.8%
250					
251	<u>Health</u>				
252	General Government Operations	22,050	24,766	2,716	12.3%
253	Achieving Better Care - MAP Administration	3,023	3,077	54	1.8%
254	Quality Assurance	22,440	23,009	569	2.5%
255	Vital Statistics	5,362	9,165	3,803	70.9%
256	State Laboratory	3,497	3,652	155	4.4%
257	State Health Care Centers	14,619	18,000	3,381	23.1%
258	Health Innovation	911	911	0	0.0%
259	Sexually Transmitted Disease Screening and Treatment	1,701	1,757	56	3.3%
260	Diabetes Programs	100	100	0	0.0%
261	Community-Based Health Care Subsidy	2,125	2,125	0	0.0%
262	Newborn Screening	6,834	6,464	(370)	-5.4%
263	Cancer Screening Services	2,563	2,563	0	0.0%
264	AIDS Programs and Special Pharmaceutical Services	17,436	12,436	(5,000)	-28.7%
265	Regional Cancer Institutes	600	700	100	16.7%
266	School District Health Services	36,620	35,620	(1,000)	-2.7%
267	Local Health Departments	25,421	25,421	0	0.0%
268	Local Health - Environmental	2,389	2,389	0	0.0%
269	Maternal and Child Health	1,289	1,365	76	5.9%
270	Tuberculosis Screening and Treatment	876	913	37	4.2%
271	Renal Dialysis	6,900	6,900	0	0.0%
272	Services for Children with Special Needs	1,728	1,728	0	0.0%
273	Adult Cystic Fibrosis and other Chronic Respiratory Illnesses	750	750	0	0.0%
274	Cooley's Anemia	100	100	0	0.0%
275	Hemophilia	959	959	0	0.0%
276	Lupus	100	100	0	0.0%

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277	Sickle Cell	1,260	1,260	0	0.0%
278	Lyme Disease	0	2,500	2,500	N/A
279	Regional Poison Control Centers	700	700	0	0.0%
280	Trauma Prevention (Formerly Trauma Programs Coordination)	460	460	0	0.0%
281	Epilepsy Support Services	550	550	0	0.0%
282	Bio-Technology Research	5,425	5,875	450	8.3%
283	Tourette Syndrome	150	150	0	0.0%
284	ALS	500	750	250	50.0%
285	Leukemia and Lymphoma		200	200	N/A
286	Health Total:	189,438	197,415	7,977	4.2%
287					
288	<u>Human Services</u>				
289	General Government Operations	94,477	94,758	281	0.3%
290	Information Systems	80,655	71,651	(9,004)	-11.2%
291	County Administration - Statewide	46,865	42,260	(4,605)	-9.8%
292	County Assistance Offices	283,661	255,350	(28,311)	-10.0%
293	Children's Health Insurance Administration	592	588	(4)	-0.7%
294	Child Support Enforcement	16,546	16,298	(248)	-1.5%
295	New Directions	21,799	15,682	(6,117)	-28.1%
296	Youth Development Institutions and Forestry Camps	58,302	63,008	4,706	8.1%
297	Mental Health Services	761,807	776,853	15,046	2.0%
298	State Centers - Intellectual Disabilities	128,800	117,324	(11,476)	-8.9%
299	Cash Grants	25,457	25,457	0	0.0%
300	Supplemental Grants - Aged, Blind and Disabled	127,947	125,784	(2,163)	-1.7%
301	Medical Assistance - Capitation	3,106,676	2,952,738	(153,938)	-5.0%
302	Medical Assistance - Fee for Service	477,690	264,352	(213,338)	-44.7%
303	Payment to Federal Government - Medicare Drug Program	658,174	754,726	96,552	14.7%
304	MAWD	26,188	30,840	4,652	17.8%
305	Medical Assistance - Physician Practice Plans	10,071	10,071	0	0.0%
306	Hospital Based Burn Centers	3,782	3,782	0	0.0%
307	Medical Assistance - Critical Access Hospitals	6,997	10,400	3,403	48.6%
308	Medical Assistance - Obstetric and Neonatal Services	3,681	3,681	0	0.0%
309	Trauma Centers	8,656	8,656	0	0.0%
310	Medical Assistance - Academic Medical Centers	24,681	24,681	0	0.0%
311	Medical Assistance - Transportation	61,511	75,054	13,543	22.0%
312	Expanded Medical Services for Women	6,263	6,263	0	0.0%
313	Children's Health Insurance	10,674	12,725	2,051	19.2%
314	Medical Assistance - Long-Term Care	1,099,084	850,149	(248,935)	-22.6%
315	Medical Assistance - Community HealthChoices	0	662,269	662,269	N/A
316	MA Home and Community Based Services	534,880	459,792	(75,088)	-14.0%
317	MA Long Term Care - Managed Care	138,294	146,926	8,632	6.2%
318	Services To Persons with Disabilities	462,436	331,377	(131,059)	-28.3%
319	Attendant Care	259,815	205,955	(53,860)	-20.7%
320	Intellectual Disabilities - Community Base Program	150,734	149,379	(1,355)	-0.9%
321	Intellectual Disabilities - Intermediate Care Facilities	128,426	121,534	(6,892)	-5.4%
322	Intellectual Disabilities - Community Waiver Program	1,527,602	1,588,812	61,210	4.0%

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323	ID Residential Services - Lansdowne	340	340	0	0.0%
324	Autism Intervention and Services	27,669	31,342	3,673	13.3%
325	Behavioral Health Services	57,149	57,149	0	0.0%
326	Special Pharmaceutical Services	1,008	1,008	0	0.0%
327	County Child Welfare	1,180,876	1,225,354	44,478	3.8%
328	Community Based Family Centers	8,023	13,558	5,535	69.0%
329	Child Care Services	155,691	162,482	6,791	4.4%
330	Child Care Assistance	139,885	139,885	0	0.0%
331	Nurse Family Partnership	11,978	13,178	1,200	10.0%
332	Early Intervention	144,096	142,844	(1,252)	-0.9%
333	Domestic Violence	17,357	17,357	0	0.0%
334	Rape Crisis	9,928	9,928	0	0.0%
335	Breast Cancer Screening	1,723	1,723	0	0.0%
336	Human Services Development Fund	13,460	13,460	0	0.0%
337	Legal Services	2,661	2,661	0	0.0%
338	Homeless Assistance	18,496	18,496	0	0.0%
339	211 Communications	0	750	750	N/A
340	Services for the Visually Impaired	2,584	2,584	0	0.0%
341	Health Program Assistance and Services	5,000	4,100	(900)	-18.0%
342	Human Services Total:	12,151,147	12,137,374	(13,773)	-0.1%
343					
344	<u>Labor and Industry</u>				
345	General Government Operations	12,981	13,401	420	3.2%
346	Occupational and Industrial Safety	4,893	5,054	161	3.3%
347	Occupational Disease Payments	413	362	(51)	-12.3%
348	Transfer to Vocational Rehabilitation Fund	44,889	45,626	737	1.6%
349	Supported Employment	397	397	0	0.0%
350	Centers for Independent Living	1,912	1,912	0	0.0%
351	Workers' Compensation Payments	480	433	(47)	-9.8%
352	Assistive Technology Financing	400	450	50	12.5%
353	Assistive Technology Demonstration and Training	400	400	0	0.0%
354	New Choices / New Options	500	500	0	0.0%
355	Apprenticeship Training	0	7,000	7,000	N/A
356	Industry Partnerships	1,813	4,813	3,000	165.5%
357	L&I Total:	69,078	80,348	11,270	16.3%
358					
359	<u>Military and Veterans Affairs</u>				
360	General Government Operations	23,198	24,375	1,177	5.1%
361	Armory Maintenance and Repair	160	160	0	0.0%
362	Supplemental Life Insurance Premiums	164	164	0	0.0%
363	Burial Detail Honor Guard	99	99	0	0.0%
364	American Battle Monuments	50	50	0	0.0%
365	Special State Duty	35	35	0	0.0%
366	Veterans Homes	98,401	104,139	5,738	5.8%
367	Behavioral Health Support for Veterans	750	750	0	0.0%
368	Education of Veterans Children	120	120	0	0.0%

6/22/2018		2017-18 Available	2018-19 Agreement Budget	Difference from 2017-18	
				\$	%
				31,996,059	32,714,991
369	Transfer to Educational Assistance Program Fund	12,500	13,000	500	4.0%
370	Blind Veterans Pension	222	222	0	0.0%
371	Paralyzed Veterans Pension	3,714	3,714	0	0.0%
372	National Guard Pension	5	5	0	0.0%
373	Disabled American Veterans Transportation	336	336	0	0.0%
374	Veterans Outreach Services	2,332	2,832	500	21.4%
375	Civil Air Patrol	100	100	0	0.0%
376	DMVA Total:	142,186	150,101	7,915	5.6%
377					
378	Revenue				
379	General Government Operations	138,996	143,569	4,573	3.3%
380	Technology and Process Modernization	5,000	4,700	(300)	-6.0%
381	Commissions - Inheritance and Realty Transfer Taxes (EA)	9,040	8,223	(817)	-9.0%
382	Distribution of Public Utility Realty Tax	30,576	28,959	(1,617)	-5.3%
383	Revenue Total:	183,612	185,451	1,839	1.0%
384					
385	State				
386	General Government Operations	3,694	3,880	186	5.0%
387	Statewide Uniform Registry of Electors	4,107	4,107	0	0.0%
388	Voter Registration and Education	486	482	(4)	-0.8%
389	Publishing Constitutional Amendments (EA)	1,275	1,275	0	0.0%
390	Lobbying Disclosure	288	235	(53)	-18.4%
391	Voting of Citizens in Military Service	20	20	0	0.0%
392	County Election Expenses (EA)	400	400	0	0.0%
393	Department of State Total:	10,270	10,399	129	1.3%
394					
395	Transportation				
396	Vehicle Sales Tax Collections	1,095	1,093	(2)	-0.2%
397	Voter Registration	530	525	(5)	-0.9%
398	Transportation Total:	1,625	1,618	(7)	-0.4%
399					
400	State Police				
401	General Government Operations	229,153	283,621	54,468	23.8%
402	Law Enforcement Information Technology	6,899	6,899	0	0.0%
403	Statewide Public Safety Radio System	12,981	12,332	(649)	-5.0%
404	Municipal Police Training	1,828	1,832	4	0.2%
405	Automated Fingerprint Identification System	885	885	0	0.0%
406	State Police Total:	251,746	305,569	53,823	21.4%
407					
408	Civil Service Commission				
409	General Government Operations	1	1	0	0.0%
410	Civil Service Total:	1	1	0	0.0%
411					
412	Emergency Management Agency				
413	General Government Operations	10,788	13,146	2,358	21.9%
414	State Fire Commissioner	2,456	2,549	93	3.8%

6/22/2018		2017-18 Available	2018-19 Agreement Budget	Difference from 2017-18	
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				31,996,059	32,714,991
415	Emergency Management Assistance Compact	15,000	0	(15,000)	-100.0%
416	Firefighters' Memorial Flag	10	10	0	0.0%
417	Red Cross Extended Care Program	150	150	0	0.0%
418	Search and Rescue Programs	250	250	0	0.0%
419	Disaster Relief	2,200	0	(2,200)	-100.0%
420	PEMA Total:	30,854	16,105	(14,749)	-47.8%
421					
422	<u>Historical and Museum Commission</u>				
423	General Government Operations	18,633	19,272	639	3.4%
424	Cultural and Historical Support	2,000	2,000	0	0.0%
425	HMC Total:	20,633	21,272	639	3.1%
426					
427	<u>Environmental Hearing Board</u>				
428	Environmental Hearing Board	2,354	2,481	127	5.4%
429	Environmental Hearing Board Total:	2,354	2,481	127	5.4%
430					
431	<u>Health Care Cost Containment Council</u>				
432	Health Care Cost Containment Council	2,752	3,355	603	21.9%
433	HC4 Total:	2,752	3,355	603	21.9%
434					
435	<u>Ethics Commission</u>				
436	State Ethics Commission	2,645	2,750	105	4.0%
437	State Ethics Commission Total:	2,645	2,750	105	4.0%
438					
439	<u>Judiciary</u>				
440	<u>Supreme Court</u>				
441	Supreme Court	17,150	17,150	0	0.0%
442	Justices Expenses	118	118	0	0.0%
443	Judicial Center Operations	814	814	0	0.0%
444	Judicial Council	141	141	0	0.0%
445	District Court Administrators	19,657	19,657	0	0.0%
446	Interbranch Commission	350	350	0	0.0%
447	Court Management Education	73	73	0	0.0%
448	Rules Committees	1,595	1,595	0	0.0%
449	Court Administrator	11,577	11,577	0	0.0%
450	Integrated Criminal Justice System	2,372	2,372	0	0.0%
451	Unified Judicial System Security Program	2,002	2,002	0	0.0%
452	Office of Elder Justice in the Courts	496	496	0	0.0%
453	Supreme Court Sub-Total:	56,345	56,345	0	0.0%
454					
455	<u>Superior Court</u>				
456	Superior Court	32,377	32,377	0	0.0%
457	Judges Expenses	183	183	0	0.0%
458	Superior Court Sub-Total:	32,560	32,560	0	0.0%
459					
460	<u>Commonwealth Court</u>				

6/22/2018		2017-18 Available	2018-19 Agreement Budget	Difference from 2017-18	
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				31,996,059	32,714,991
461	Commonwealth Court	21,192	21,192	0	0.0%
462	Judges Expenses	132	132	0	0.0%
463	Commonwealth Court Sub-Total:	21,324	21,324	0	0.0%
464					
465	<u>Courts of Common Pleas</u>				
466	Courts of Common Pleas	117,739	117,739	0	0.0%
467	Senior Judges	4,004	4,004	0	0.0%
468	Judicial Education	1,247	1,247	0	0.0%
469	Ethics Committee	62	62	0	0.0%
470	Problem Solving Courts	1,103	1,103	0	0.0%
472	Courts of Common Pleas Sub-Total:	124,155	124,155	0	0.0%
473					
474	<u>District Judges</u>				
475	Magisterial District Judges	82,802	82,802	0	0.0%
476	Magisterial District Judges' Education	744	744	0	0.0%
477	District Judges Sub-Total:	83,546	83,546	0	0.0%
478					
479	<u>Philadelphia Courts</u>				
480	Municipal Court	7,794	7,794	0	0.0%
481	Philadelphia Courts Sub-Total:	7,794	7,794	0	0.0%
482					
483	<u>Judicial Conduct</u>				
484	Judicial Conduct Board	2,182	2,182	0	0.0%
485	Court of Judicial Discipline	468	468	0	0.0%
486	Judicial Conduct Sub-Total:	2,650	2,650	0	0.0%
487					
488	<u>Reimbursement of County Costs</u>				
489	Jurors Cost Reimbursement	1,118	1,118	0	0.0%
490	County Court Reimbursement	23,136	23,136	0	0.0%
491	Senior Judge Reimbursement	1,375	1,375	0	0.0%
492	Court Interpreter County Grant	1,500	1,500	0	0.0%
493	County Costs Sub-Total:	27,129	27,129	0	0.0%
494					
495	Judiciary Total:	355,503	355,503	0	0.0%
496					
497	<u>General Assembly</u>				
498	<u>Senate</u>				
499	Salaries of Senators	8,156	8,564	408	5.0%
500	Senate President - Personnel Expenses	343	359	16	4.7%
501	Employees of Chief Clerk	2,847	2,985	138	4.8%
502	Salaried Officers and Employees	12,873	13,573	700	5.4%
503	Incidental Expenses	3,105	3,395	290	9.3%
504	Mileage and Expenses - Senators	1,341	1,366	25	1.9%
505	Legislative Printing and Expenses	7,200	7,548	348	4.8%
506	Committee on Appropriations (R) and (D)	2,790	2,915	125	4.5%
507	Caucus Operations (R) and (D)	74,961	78,561	3,600	4.8%

6/22/2018		2017-18 Available	2018-19 Agreement Budget	Difference from 2017-18	
				\$	%
				31,996,059	32,714,991
508	Senate Sub-Total:	113,616	119,266	5,650	5.0%
509					
510	<u>House of Representatives</u>				
511	Members' Salaries & Benefits, Speaker's Extra Compensation	28,493	28,493	0	0.0%
512	Caucus Operations	121,375	125,375	4,000	3.3%
513	Speaker's Office	1,810	1,810	0	0.0%
514	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,834	14,834	0	0.0%
515	Mileage - Representatives, Officers and Employes	372	372	0	0.0%
516	Postage - Chief Clerk and Legislative Journal	4,993	7,993	3,000	60.1%
517	Contingent Expenses (R) and (D)	709	709	0	0.0%
518	Incidental Expenses	5,069	5,069	0	0.0%
519	Expenses - Representatives	4,251	4,251	0	0.0%
520	Legislative Printing and Expenses	10,674	10,674	0	0.0%
521	National Legislative Conference - Expenses	511	0	(511)	-100.0%
522	Committee on Appropriations (R)	3,223	3,223	0	0.0%
523	Committee on Appropriations (D)	3,223	3,223	0	0.0%
524	Special Leadership Account (R)	6,045	6,045	0	0.0%
525	Special Leadership Account (D)	6,045	6,045	0	0.0%
526	House of Reps Sub-Total:	211,627	218,116	6,489	3.1%
527					
528	General Assembly Total:	325,243	337,382	12,139	3.7%
529					
530	<u>Government Support Agencies</u>				
531	Legislative Reference Bureau				
532	Legislative Reference Bureau - Salaries & Expenses	9,011	9,191	180	2.0%
533	Printing of PA Bulletin and PA Code	867	867	0	0.0%
534	Sub-Total:	9,878	10,058	180	1.8%
535					
536	<u>Legislative Miscellaneous & Commissions</u>				
537	Legislative Budget and Finance Committee	1,919	1,977	58	3.0%
538	Legislative Data Processing Center	25,848	29,848	4,000	15.5%
539	Joint State Government Commission	1,616	1,664	48	3.0%
540	Local Government Commission	1,218	1,255	37	3.0%
541	Local Government Codes	23	23	0	0.0%
542	Joint Legislative Air and Water Pollution Control Committee	565	582	17	3.0%
543	Legislative Audit Advisory Commission	271	279	8	3.0%
544	Independent Regulatory Review Commission	2,048	2,109	61	3.0%
545	Capitol Preservation Committee	785	809	24	3.1%
546	Capitol Restoration	2,048	3,089	1,041	50.8%
547	Commission on Sentencing	1,993	2,053	60	3.0%
548	Center For Rural Pennsylvania	1,072	1,104	32	3.0%
549	Commonwealth Mail Processing Center	3,381	3,506	125	3.7%
550	Legislative Reapportionment Commission	1,000	1,030	30	3.0%
551	Independent Fiscal Office	2,226	2,293	67	3.0%
552	Sub-Total:	46,013	51,621	5,608	12.2%
553	Government Support Agencies Total:	55,891	61,679	5,788	10.4%

6/22/2018		2017-18 Available	2018-19 Agreement Budget	Difference from 2017-18	
				\$	%
		31,996,059	32,714,991	718,932	2.2%
554					
555	General Fund Total:	31,996,059	32,714,991	718,932	2.2%
556					
557	FY 2017-18 Spending Appropriated to FY 2016-17	32,156,059	32,714,991	558,932	1.7%