

Budget Printout Notes

About the Printout

The **printout** is a spreadsheet that lists all appropriations authorized and/or proposed to be authorized under the General Appropriation Act(s) (GAA), and non-preferred appropriation acts. Also included are certain executive authorizations, which are approvals by the governor to spend money, based on a previous blanket statutory action of the General Assembly.

The printout is organized according to the structure of the GAA, first by fund and then by department. The **General Fund** is the largest fund and is usually the subject of most interest. In a full version of the printout, the General Fund appears first, followed by smaller funds shown below, following the order of the bill:

Lottery Fund	Ben Franklin Technology Development Authority Fund
Tobacco Settlement Fund	Oil and Gas Lease Fund
Judicial Computer System Augmentation Account	Home Improvement Account
Emergency Medical Services Operating Fund	Cigarette Fire Safety and Firefighter Protection Act Enforcement Fund
State Stores Fund	Commonwealth Financing Authority Debt Service Restricted Account
Motor License Fund	Energy Conservation and Assistance Fund
Aviation Restricted Revenue Account	Insurance Regulation and Oversight Fund
Hazardous Material Response Fund	PA Racehorse Development Restricted Receipt Account
Milk Marketing Fund	Justice Reinvestment Fund
Home Investment Trust Fund	Multimodal Transportation Fund
Tuition Account Guaranteed Savings Program Fund	State Racing Fund
Banking Department Fund	ABLE Savings Program Fund
Firearms Records Check Fund	

The printout contains columns showing actual, estimated or proposed appropriations by fiscal year. Often, three fiscal years are shown and are referred to as the actual year, the available year, and the budget year.

Actual Year	The fiscal year most recently ended. Actual data reflects supplemental appropriations that increase spending authority, lapses of unspent funds back to the General Fund, and other adjustments made within the year as required by statute.
Available Year	The fiscal year within which the commonwealth currently is operating. Available data reflects the most recently enacted appropriations and does not reflect <u>proposed</u> supplemental appropriations or budgetary freezes. Proposed supplemental appropriations are summarized separately, and a revised or combined column will show the estimated net changes if supplemental appropriations are enacted.

Budget Year The upcoming fiscal year for which the General Assembly is considering legislation. Budget year data is based on a proposal, like the governor’s executive budget or a budget bill under consideration in the General Assembly.

General Fund

- The agencies largely appear in alphabetical order, although certain agencies are grouped together based on subject (i.e., the Pennsylvania State System of Higher Education follows the Department of Education; Probation and Parole follows Department of Corrections).
- At the beginning of the General Fund section, the elected row offices appear in the following order:

Governor’s Office	Attorney General
Executive Offices	Auditor General
Lieutenant Governor’s Office	Treasurer

- Toward the end of the General Fund section, after Transportation, the entities listed below appear in the following order:

State Police	Health Care Cost Containment Council
Civil Service Commission	State Ethics Commission
Emergency Management (PEMA)	Public Utility Commission
Historical and Museum Commission	Judiciary
Infrastructure Investment Authority	Senate
State Environmental Hearing Board	House of Representatives
PA Probation and Parole Board	Government Support Agencies

Although they are not appropriated as part of the GAA, non-preferred appropriations are listed with the relevant department. The Department of Agriculture section includes non-preferred appropriations for veterinarian activities (University of Pennsylvania) and the non-preferred appropriations to the state-related universities (Penn State University, University of Pittsburgh, Temple University, and Lincoln University) follows the Department of Education.

Some budget plans propose to consolidate several agencies into new agencies. For the 2018/19 executive budget proposal, Corrections and Probation and Parole are proposed to merge into the new Department of Criminal Justice. Aging, Health, Human Services and Drug and Alcohol Programs are proposed to merge into the new Department of Health and Human Services. Some appropriations are moved in their entirety to the new department, while others are consolidated into new appropriations or eliminated. **Where possible, our printout moves the appropriation and its history to the new location to facilitate comparisons among years. However, this changes the agency subtotals from how they were appropriated in prior years.** Be aware of possible changes when making historical comparisons across agencies.

Terms and Definitions

Some terms and definitions are helpful to understand the types of appropriations included in the budget, especially the General Fund.

There are two basic types of appropriations, preferred appropriations and non-preferred appropriations.

- **Preferred Appropriations** reflect the large majority of appropriations and are expenditure authorizations that require only a majority vote of those elected to the General Assembly. Most often, they are contained within the GAA. Unless otherwise noted in the printout, the appropriation listed is a preferred appropriation.
- **Non-Preferred Appropriations** are appropriations to charitable or educational institutions not under the absolute control of the commonwealth. They require an affirmative vote of two-thirds of the General Assembly and are noted with an “N” on the printout in a column next to name of the appropriation. Non-preferred appropriations are contained in separate bills apart from the General Appropriations Act.

Executive authorizations made by the governor allow agencies to spend money based on a previous blanket statutory action of the General Assembly. Examples include cash management expenses and interest on tax anticipation notes. These authorizations are noted with an “EA” on the printout in the column immediately to the right of the name of the appropriation.

Supplemental Appropriations are additional appropriations or adjustments which increase or decrease spending authority passed after the enactment of a General Appropriations Act. They are noted with “Sup” on the printout in an additional column to the right of the name of the appropriation. Supplemental appropriations usually are accounted for in the available year (customarily the fiscal year in which a fund is currently operating).

Federal Funds are appropriated as part of the General Appropriations Act. These appropriations are noted with an “F” in a column to the right of the name of the appropriation on the printout.

Abbreviations Used

F	Federal Funds	EA	Executive Authorization
S	State Funds	N	Non-Preferred Appropriation
Sup	Proposed supplemental appropriation for available year		

2018/19 Budget - HB 2121 PN3747

Fund/Agency	Appropriation		Sup	2016/17 Actual	2017/18 Available	2017/18 Supplemental Appropriations	2017/18 Revised	HB 2121 PN 3747	HB 2121 Less 2017/18 Revised	% Change
Governor's Office	General Government Operations		S	6,887	6,548		6,548	6,548	0	0.0%
Governor's Office Total				6,887	6,548	0	6,548	6,548	0	0.0%
	Governor's Office - State Subtotal			6,887	6,548	0	6,548	6,548	0	0.0%
	Governor's Office - Federal Subtotal			0	0	0	0	0	0	
Executive Offices	Office of Administration		Sup	8,670	9,858	(140)	9,718	10,226	508	5.2%
Executive Offices	Homeland Security Grant Program		F	0	0		0	0	0	
Executive Offices	Office of the Receiver - City of Harrisburg		S	0	0		0	0	0	
Executive Offices	Medicare Part B Penalties		S	175	100		100	100	0	0.0%
Executive Offices	Commonwealth Technology Services		Sup	61,444	54,827	(552)	54,275	55,832	1,557	2.9%
Executive Offices	NSTIC Grant		F	225	225		225	225	0	0.0%
Executive Offices	Information Sharing Initiative		F	246	246		246	246	0	0.0%
Executive Offices	Office of Inspector General		S	4,334	4,042		4,042	3,900	(142)	(3.5%)
Executive Offices	Inspector General - Welfare Fraud		Sup	12,268	11,307	(118)	11,189	11,729	540	4.8%
Executive Offices	TANFBG - Program Accountability		F	1,500	1,500		1,500	1,500	0	0.0%
Executive Offices	Food Stamps - Program Accountability		F	7,000	7,000		7,000	7,000	0	0.0%
Executive Offices	Medical Assistance - Program Accountability		F	4,200	5,000		5,000	5,500	500	10.0%
Executive Offices	CCDFBG - Subsidized Day Care Fraud		F	905	905		905	905	0	0.0%
Executive Offices	Office of the Budget		Sup	19,103	17,747	(170)	17,577	18,281	704	4.0%
Executive Offices	Audit of the Auditor General		S	0	99		99	0	(99)	(100.0%)
Executive Offices	Office of General Counsel		S	3,823	3,772		3,772	4,086	314	8.3%
Executive Offices	Human Relations Commission		Sup	9,419	8,770	(86)	8,684	10,018	1,334	15.4%
Executive Offices	EEOC - Special Project Grant		F	1,100	1,000		1,000	900	(100)	(10.0%)
Executive Offices	HUD - Special Project Grant		F	800	600		600	500	(100)	(16.7%)
Executive Offices	Council on the Arts		S	964	839		839	839	0	0.0%
Executive Offices	NEA - Grants to the Arts - Administration		F	563	980		980	980	0	0.0%
Executive Offices	Juvenile Court Judges Commission		S	2,862	2,835		2,835	2,977	142	5.0%
Executive Offices	Public Employee Retirement Commission		S	0	0		0	0	0	
Executive Offices	Commission on Crime and Delinquency		S	4,635	11,766		11,766	7,178	(4,588)	(39.0%)
Executive Offices	Plan for Juvenile Justice		F	150	150		150	150	0	0.0%
Executive Offices	Justice Assistance Grants		F	15,000	12,000		12,000	12,000	0	0.0%
Executive Offices	Justice Assistance Grants - Administration		F	1,300	1,300		1,300	1,100	(200)	(15.4%)
Executive Offices	Statistical Analysis Center		F	150	200		200	200	0	0.0%
Executive Offices	Criminal Identification Technology		F	1,000	1,500		1,500	1,500	0	0.0%

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Executive Offices	Crime Victims Compensation Services		F	8,500	8,500		8,500	8,500	0	0.0%
Executive Offices	Crime Victims Assistance		F	80,000	85,000		85,000	110,000	25,000	29.4%
Executive Offices	Violence Against Women		F	6,000	7,000		7,000	7,000	0	0.0%
Executive Offices	Violence Against Women - Administration		F	600	600		600	600	0	0.0%
Executive Offices	Residential Substance Abuse Treatment Program		F	1,300	1,300		1,300	1,300	0	0.0%
Executive Offices	Crime Victims Assistance (VOCA) - Admin/Operations		F	4,000	4,000		4,000	4,000	0	0.0%
Executive Offices	Juvenile Accountability Incentive Program		F	500	200		200	0	(200)	(100.0%)
Executive Offices	Juvenile Accountability Incentive Program - Administration		F	0	0		0	0	0	
Executive Offices	Juvenile Justice and Delinquency Prevention		F	3,000	3,000		3,000	3,000	0	0.0%
Executive Offices	Project Safe Neighborhoods		F	1,000	0		0	0	0	
Executive Offices	Justice and Mental Health Collaboration		F	240	250		250	0	(250)	(100.0%)
Executive Offices	Assault Services Program		F	500	600		600	600	0	0.0%
Executive Offices	Second Chance Act - Juvenile Offender Reentry		F	1,000	1,000		1,000	1,000	0	0.0%
Executive Offices	Combat Underage Drinking Program		F	0	0		0	0	0	
Executive Offices	Forensic Science Program		F	1,000	1,000		1,000	1,000	0	0.0%
Executive Offices	SORNA		F	0	0		0	0	0	
Executive Offices	Justice Reinvestment Initiative		F	1,000	1,000		1,000	1,000	0	0.0%
Executive Offices	Adam Walsh Implementation Support		F	500	750		750	750	0	0.0%
Executive Offices	Byrne Competitive Program		F	1,500	2,000		2,000	0	(2,000)	(100.0%)
Executive Offices	VOCA Training		F	1,000	900		900	900	0	0.0%
Executive Offices	Prosecutor and Defender Incentives		F	200	0		0	57	57	
Executive Offices	Vision 21 State Technology		F	0	0		0	0	0	
Executive Offices	Drug Court Expansion		S	0	0		0	0	0	
Executive Offices	Victims of Juvenile Offenders		S	1,300	1,300		1,300	1,300	0	0.0%
Executive Offices	Child Advocacy Centers		S	0	0		0	0	0	
Executive Offices	Violence Prevention Programs		S	4,569	3,989		3,989	3,989	0	0.0%
Executive Offices	Intermediate Punishment Treatment Programs		S	18,167	18,167		18,167	18,167	0	0.0%
Executive Offices	Juvenile Probation Services		S	18,945	18,945		18,945	18,945	0	0.0%
Executive Offices	Grants to the Arts		S	9,590	9,590		9,590	9,590	0	0.0%
Executive Offices	NEA - Grants to the Arts		F	355	0		0	0	0	
Executive Offices	Law Enforcement Activities		S	3,800	3,000		3,000	3,000	0	0.0%
Executive Offices Total				330,402	330,659	(1,066)	329,593	352,570	22,977	7.0%
	Executive Offices - State Subtotal			184,068	180,953	(1,066)	179,887	180,157	270	0.2%
	Executive Offices - Federal Subtotal			146,334	149,706	0	149,706	172,413	22,707	15.2%

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Lieutenant Governor	General Government Operations		S	1,037	1,001		1,001	1,001	0	0.0%
Lieutenant Governor	Board of Pardons		S	718	681		681	740	59	8.7%
Lieutenant Governor Total				1,755	1,682	0	1,682	1,741	59	3.5%
	Lieutenant Governor - State Subtotal			1,755	1,682	0	1,682	1,741	59	3.5%
	Lieutenant Governor - Federal Subtotal			0	0	0	0	0	0	
Attorney General	General Government Operations		S	42,752	39,363		39,363	46,496	7,133	18.1%
Attorney General	Medicaid Fraud		F	7,908	7,795		7,795	7,917	122	1.6%
Attorney General	MAGLOCLN		F	7,979	7,979		7,979	0	(7,979)	(100.0%)
Attorney General	Drug Law Enforcement		S	26,849	28,966		28,966	28,607	(359)	(1.2%)
Attorney General	High Intensity Drug Trafficking Areas		F	5,308	5,308		5,308	5,308	0	0.0%
Attorney General	Local Drug and Drug Strike Task Forces		S	12,327	12,975		12,975	13,644	669	5.2%
Attorney General	Joint Local-State Firearm Task Force		S	3,882	4,040		4,040	4,378	338	8.4%
Attorney General	Witness Relocation Program		S	1,215	1,215		1,215	1,215	0	0.0%
Attorney General	Child Predator Interception Unit		S	4,408	4,767		4,767	5,375	608	12.8%
Attorney General	Tobacco Law Enforcement		S	1,950	2,057		2,057	2,241	184	8.9%
Attorney General	County Trial Reimbursement		S	200	200		200	200	0	0.0%
	School Safety		S					600	600	
Attorney General	Mobile Street Crimes Unit		S	2,000	2,000		2,000	2,460	460	23.0%
Attorney General Total				116,778	116,665	0	116,665	118,441	1,776	1.5%
	Attorney General - State Subtotal			95,583	95,583	0	95,583	105,216	9,633	10.1%
	Attorney General - Federal Subtotal			21,195	21,082	0	21,082	13,225	(7,857)	(37.3%)
Auditor General	General Government Operations		S	43,404	40,136		40,136	40,506	370	0.9%
	Special Financial Audits		S				0	500	500	
Auditor General	Information Technology Modernization		S	3,000	0		0	0	0	
Auditor General	Board of Claims		S	1,830	1,822		1,822	1,899	77	4.2%
Auditor General	Security and Other Expenses - Outgoing Governor		S	0	0		0	0	0	
Auditor General Total				48,234	41,958	0	41,958	42,905	947	2.3%
	Auditor General - State Subtotal			48,234	41,958	0	41,958	42,905	947	2.3%
	Auditor General - Federal Subtotal			0	0	0	0	0	0	
Treasury	General Government Operations		S	36,757	36,990		36,990	36,990	0	0.0%

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Treasury	Board of Finance and Revenue			S	2,967	2,956		2,956	2,956	0	0.0%
Treasury	Divestiture Reimbursement			S	2,551	23		23	39	16	69.6%
Treasury	Intergovernmental Organizations			S	1,040	901		901	1,070	169	18.8%
Treasury	Publishing Monthly Statements			S	15	15		15	15	0	0.0%
Treasury	Information Tech Modernization			S	3,000	1,870		1,870	1,000	(870)	(46.5%)
Treasury	Transfer to ABLE Fund			S	1,500	1,130		1,130	1,130	0	0.0%
Treasury	Cash Management Loan Interest	EA	Sup	S	8,837	10,000	(7,587)	2,413	0	(2,413)	(100.0%)
Treasury	Replacement Checks	EA		S	0	0		0	0	0	
Treasury	Law Enforcement & Emg Response Personnel Death Benefit			S	2,500	2,980		2,980	2,980	0	0.0%
Treasury	Loan and Transfer Agents			S	50	50		50	40	(10)	(20.0%)
Treasury	Tax Note Expenses	EA		S	0	0		0	0	0	
Treasury	Interest on Tax Anticipation Notes	EA		S	0	0		0	0	0	
Treasury	General Obligation Debt Service			S	1,111,385	1,120,000		1,120,000	1,118,000	(2,000)	(0.2%)
Treasury Total					1,170,602	1,176,915	(7,587)	1,169,328	1,164,220	(5,108)	(0.4%)
	Treasury - State Subtotal				1,170,602	1,176,915	(7,587)	1,169,328	1,164,220	(5,108)	(0.4%)
	Treasury - Federal Subtotal				0	0	0	0	0	0	
Aging	Programs for the Aging - Title III - Administration (F)			F	1,781	1,781		1,781	1,781	0	0.0%
Aging	Programs for the Aging - Title V - Administration (F)			F	127	127		127	127	0	0.0%
Aging	Medical Assistance - Administration (F)			F	2,354	2,354		2,354	2,272	(82)	(3.5%)
Aging	Program for the Aging - Title VII - Administration (F)			F	118	352		352	352	0	0.0%
Aging	Programs for the Aging - Title III			F	52,000	52,000		52,000	52,000	0	0.0%
Aging	Programs for the Aging - Nutrition			F	10,000	10,000		10,000	10,000	0	0.0%
Aging	Programs for the Aging - Title V Employment			F	8,000	8,000		8,000	8,000	0	0.0%
Aging	Programs for the Aging - Title VII - Elder Rights Protection			F	4,700	4,700		4,700	4,700	0	0.0%
Aging	Medical Assistance - Attendant Care			F	51,830	63,818		63,818	55,770	(8,048)	(12.6%)
Aging	Medical Assistance - Support (F)			F	9,000	9,000		9,000	9,000	0	0.0%
Aging	Medical Assistance - Nursing Home Transition - Administration			F	700	700		700	700	0	0.0%
Aging	Programs for the Aging - Title III - Caregiver Support			F	10,000	10,000		10,000	10,000	0	0.0%
Aging	Pre-Admission Assessment (F)			F	20,566	20,566		20,566	4,000	(16,566)	(80.6%)
Aging Total					171,176	183,398	0	183,398	158,702	(24,696)	(13.5%)

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	Aging - State Subtotal			0	0	0	0	0	0	
	Aging - Federal Subtotal			171,176	183,398	0	183,398	158,702	(24,696)	(13.5%)
Agriculture	General Government Operations		Sup	29,379	31,110	(326)	30,784	31,791	1,007	3.3%
Agriculture	Plant Pest Detection System		F	1,300	1,300		1,300	1,300	0	0.0%
Agriculture	Poultry Grading Service		F	100	100		100	100	0	0.0%
Agriculture	Medicated Feed Mill Inspection		F	50	100		100	100	0	0.0%
Agriculture	National School Lunch Administration		F	1,700	1,700		1,700	1,700	0	0.0%
Agriculture	Emergency Food Assistance		F	4,000	4,000		4,000	4,000	0	0.0%
Agriculture	Biofuel Infrastructure Partnership		F	7,000	7,000		7,000	7,000	0	0.0%
Agriculture	Pesticide Enforcement, Certification, Training and Control Program		F	1,000	1,000		1,000	1,000	0	0.0%
Agriculture	Agricultural Risk Protection		F	1,000	1,000		1,000	1,000	0	0.0%
Agriculture	Commodity Supplemental Food		F	3,000	3,500		3,500	3,500	0	0.0%
Agriculture	Organic Cost Distribution		F	650	650		650	650	0	0.0%
Agriculture	Animal Disease Control		F	2,000	4,000		4,000	4,000	0	0.0%
Agriculture	Food Establishment Inspections		F	3,500	3,500		3,500	3,500	0	0.0%
Agriculture	Integrated Pest Management		F	250	250		250	250	0	0.0%
Agriculture	Johne Disease Herd Project		F	2,000	2,000		2,000	2,000	0	0.0%
Agriculture	Avian Influenza Surveillance		F	2,000	25,000		25,000	25,000	0	0.0%
Agriculture	Oral Rabies Vaccine		F	100	0		0	0	0	
Agriculture	Exotic Newcastle Disease Control		F	300	0		0	0	0	
Agriculture	Scrapie Disease Control		F	60	60		60	60	0	0.0%
Agriculture	Foot and Mouth Disease Monitoring		F	150	150		150	150	0	0.0%
Agriculture	Wildlife Services		F	800	0		0	0	0	
Agriculture	Innovative Nutrient and Sediment Reduction		F	750	750		750	750	0	0.0%
Agriculture	Animal Identification		F	2,000	2,000		2,000	2,000	0	0.0%
Agriculture	Specialty Crops		F	1,500	2,500		2,500	3,500	1,000	40.0%
Agriculture	Emerald Ash Borer Mitigation		F	800	800		800	800	0	0.0%
Agriculture	Mediation Grant		F	200	200		200	200	0	0.0%
Agriculture	Farmland Protection		F	6,000	6,000		6,000	6,000	0	0.0%
Agriculture	Crop Insurance		F	2,000	2,000		2,000	2,000	0	0.0%
Agriculture	Spotted Lanternfly		F	1,500	5,000		5,000	12,000	7,000	140.0%
Agriculture	Animal Feed Regulatory Program		F	2,000	2,000		2,000	2,000	0	0.0%
	Conservation Partnership Farmland Preservation		F				0	6,500	6,500	

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	Spotted Lanternfly Control		S					3,000	3,000	
Agriculture	Avian Flu		S	2,000	0		0	0	0	
Agriculture	Agricultural Excellence		S	1,210	1,331		1,331	1,331	0	0.0%
Agriculture	Farmers' Market Food Coupons		S	2,079	2,079		2,079	2,079	0	0.0%
Agriculture	Farmers' Market Food Coupons		F	3,500	3,500		3,500	3,500	0	0.0%
Agriculture	Senior Farmers' Market Nutrition		F	2,200	2,200		2,200	2,200	0	0.0%
Agriculture	Agricultural Research		S	1,687	1,687		1,687	2,187	500	29.6%
Agriculture	Agricultural Promotion, Education, and Exports		S	275	303		303	303	0	0.0%
Agriculture	Hardwoods Research and Promotion		S	385	424		424	424	0	0.0%
Agriculture	Livestock Show		S	195	215		215	215	0	0.0%
Agriculture	Open Dairy Show		S	195	215		215	215	0	0.0%
Agriculture	Youth Shows		S	154	169		169	169	0	0.0%
Agriculture	State Food Purchase		S	19,188	19,188		19,188	19,688	500	2.6%
Agriculture	Market Improvement		F	250	250		250	250	0	0.0%
Agriculture	Food Marketing and Research		S	494	494		494	494	0	0.0%
Agriculture	Transfer to Nutrient Management Fund		S	2,714	2,714		2,714	2,714	0	0.0%
Agriculture	Transfer to the Conservation District Fund		S	869	869		869	869	0	0.0%
Agriculture	Transfer to Agricultural College Land Scrip Fund		S	51,813	52,313		52,313	53,882	1,569	3.0%
Agriculture	PA Preferred Program - Trademark Licensing		S	605	605		605	605	0	0.0%
Agriculture	Animal Health and Diagnostic Commission		S	0	0		0	0	0	
Agriculture	Pennsylvania Veterinary Lab		S	0	0		0	0	0	
Agriculture	Payments to Pennsylvania Fairs		S	0	0		0	0	0	
Agriculture	University of Penn. - Veterinary Activities	N	S	30,135	30,135		30,135	31,039	904	3.0%
Agriculture	University of Penn. - Center for Infect. Disease	N	S	281	281		281	289	8	2.8%
Agriculture Total				197,318	226,642	(326)	226,316	248,304	21,988	9.7%
	Agriculture - State Subtotal			143,658	144,132	(326)	143,806	151,294	7,488	5.2%
	Agriculture - Federal Subtotal			53,660	82,510	0	82,510	97,010	14,500	17.6%
Community and Economic D	General Government Operations		Sup	17,888	16,300	(139)	16,161	18,500	2,339	14.5%
Community and Economic D	ARC - Technical Assistance		F	225	225		225	1,000	775	344.4%
Community and Economic D	DOE - Weatherization Administration		F	1,300	1,300		1,300	1,300	0	0.0%
Community and Economic D	SCDBG - Administration		F	4,000	4,000		4,000	10,000	6,000	150.0%
Community and Economic D	SCDBG - Neighborhood Stabilization Administration		F	800	800		800	800	0	0.0%
Community and Economic D	SCDBG - Disaster Recovery Administration		F	1,500	1,500		1,500	1,500	0	0.0%

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Community and Economic D	CSBG - Administration			F	1,607	1,607	1,607	1,607	0	0.0%
Community and Economic D	LIHEABG - Administration			F	1,500	1,500	1,500	1,500	0	0.0%
Community and Economic D	State Small Business Credit Initiative - Administration			F	487	487	487	0	(487)	(100.0%)
Community and Economic D	EMG Solutions Administration			F	1,000	1,000	1,000	1,000	0	0.0%
Community and Economic D	Federal Grant Initiatives			F	3,000	3,000	3,000	4,000	1,000	33.3%
Community and Economic D	EDA - Emergency Management			F	0		0	0	0	
Community and Economic D	Center for Local Government Services			S	4,140	4,132	4,132	4,132	0	0.0%
Community and Economic D	Economic Adjustment Assistance			F	5,000	9,000	9,000	9,000	0	0.0%
Community and Economic D	Office of Open Records			S	2,526	2,915	2,915	3,189	274	9.4%
Community and Economic D	Office of Int'l Business Development (World Trade PA)			S	6,022	5,800	5,800	5,871	71	1.2%
Community and Economic D	SBA State Trade and Export Promotion (STEP)			F	950	950	950	950	0	0.0%
Community and Economic D	Marketing to Attract Tourists			S	11,414	12,892	12,892	17,839	4,947	38.4%
Community and Economic D	Marketing to Attract Business			S	2,005	1,990	1,990	2,007	17	0.9%
Community and Economic D	Transfer to Municipalities Financial Recovery Revolving Fund			S	3,000	2,550	2,550	1,000	(1,550)	(60.8%)
Community and Economic D	Transfer to Ben Franklin Tech. Development Authority Fund			S	14,500	14,500	14,500	14,500	0	0.0%
Community and Economic D	Transfer to Commonwealth Financing Authority			S	0	0	0	0	0	
Community and Economic D	Intergovernmental Cooperation Authority-2nd Class Cities			S	250	0	0	0	0	
Community and Economic D	Pennsylvania First			S	20,000	15,000	15,000	15,000	0	0.0%
Community and Economic D	Municipal Assistance Program			S	642	546	546	546	0	0.0%
Community and Economic D	FEMA - Mapping			F	200	200	200	200	0	0.0%
Community and Economic D	FEMA Technical Assistance			F	350	450	450	450	0	0.0%
Community and Economic D	Keystone Communities			S	12,200	13,507	13,507	16,707	3,200	23.7%
Community and Economic D	DOE - Weatherization			F	18,000	18,000	18,000	18,000	0	0.0%
Community and Economic D	SCDBG - HUD Disaster Recovery			F	2,000	2,000	2,000	2,000	0	0.0%
Community and Economic D	Emergency Shelter for the Homeless			F	2,000	2,000	2,000	2,000	0	0.0%
Community and Economic D	LIHEABG - Weatherization Program			F	48,000	48,000	48,000	48,000	0	0.0%
Community and Economic D	SCDBG - Disaster Recovery Grant			F	56,000	56,000	56,000	56,000	0	0.0%
Community and Economic D	SCDBG - Neighborhood Stabilization			F	17,000	17,000	17,000	17,000	0	0.0%
Community and Economic D	Assets for Independence			F	500	500	500	0	(500)	(100.0%)
Community and Economic D	EMG Solutions Program			F	12,000	12,000	12,000	12,000	0	0.0%
Community and Economic D	Community Services Block Grant			F	50,000	50,000	50,000	50,000	0	0.0%
	EDA - Power Grant			F			0	3,000	3,000	
Community and Economic D	Partners.for Reg. Economic Performance			S	11,880	9,880	9,880	9,880	0	0.0%
Community and Economic D	State Small Business Credit Initiative			F	20,000	20,000	20,000	0	(20,000)	(100.0%)

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Community and Economic D	Manufacturing PA		S	0	12,000		12,000	12,000	0	0.0%
Community and Economic D	Early Intervention for Distressed Municipalities		S	2,785	2,367		2,367	2,367	0	0.0%
Community and Economic D	Tourism - Accredited Zoos		S	750	750		750	800	50	6.7%
Community and Economic D	Infrastructure Technical Assistance		S	1,750	1,750		1,750	1,750	0	0.0%
Community and Economic D	Supercomputer Center Projects		S	500	500		500	500	0	0.0%
Community and Economic D	Powdered Metals		S	100	100		100	100	0	0.0%
Community and Economic D	Rural Leadership Training		S	100	100		100	100	0	0.0%
Community and Economic D	Infrastructure & Facilities Improvement Grants		S	19,000	18,000		18,000	16,000	(2,000)	(11.1%)
Community and Economic D	Regional Events Security and Support		S	10,000	0		0	850	850	
Community and Economic D	Base Realignment and Closure		S	798	550		550	558	8	1.5%
Community and Economic D	Public Television Technology		S	250	250		250	750	500	200.0%
	Food Access Initiative		S				0	1,000	1,000	
Community and Economic D	Local Municipal Emergency Relief		S	3,000	9,000		9,000	10,535	1,535	17.1%
Community and Economic Development Total				392,919	396,898	(139)	396,759	397,788	1,029	0.3%
Community and Economic Development - State Subtotal				145,500	145,379	(139)	145,240	156,481	11,241	7.7%
Community and Economic Development - Federal Subtotal				247,419	251,519	0	251,519	241,307	(10,212)	(4.1%)
Conservation and Natural Re	General Government Operations		Sup S	19,375	20,489	(165)	20,324	22,063	1,739	8.6%
Conservation and Natural Re	Topographic and Geologic Survey Grants		F	500	500		500	400	(100)	(20.0%)
Conservation and Natural Re	Bituminous Coal Resources		F	0	0		0	0	0	
Conservation and Natural Re	United States Endowment - Healthy Watershed		F	0	200		200	200	0	0.0%
Conservation and Natural Re	Land and Water Conservation Fund		F	12,000	9,000		9,000	9,000	0	0.0%
Conservation and Natural Re	Highlands Conservation Program		F	2,000	4,500		4,500	6,500	2,000	44.4%
Conservation and Natural Re	Cooperative Endangered Species		F	28	28		28	28	0	0.0%
Conservation and Natural Re	State Parks Operations		Sup S	54,450	51,171	(143)	51,028	56,185	5,157	10.1%
Conservation and Natural Re	State Forests Operations - Including Forest Pest Management		Sup S	27,104	22,742	(78)	22,664	29,184	6,520	28.8%
Conservation and Natural Re	Forest Fire Protection and Control		F	2,000	2,000		2,000	2,000	0	0.0%
Conservation and Natural Re	Forestry Incentives and Agriculture Conservation		F	75	75		75	75	0	0.0%
Conservation and Natural Re	Forest Management and Processing		F	3,800	3,800		3,800	3,800	0	0.0%
Conservation and Natural Re	Great Lakes Restoration		F	900	0		0	0	0	
Conservation and Natural Re	Aid to Volunteer Fire Companies		F	750	750		750	850	100	13.3%
Conservation and Natural Re	Wetland Protection Fund		F	300	300		300	300	0	0.0%
Conservation and Natural Re	Environmental Education Local Grants Program		F	150	0		0	0	0	

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Conservation and Natural Resources	Forest Insect and Disease Control			F	4,000	4,000		4,000	4,000	0	0.0%
Conservation and Natural Resources	Natural Resource Conservation Service			F	264	264		264	150	(114)	(43.2%)
Conservation and Natural Resources	National Fish and Wildlife Foundation			F	0	1,000		1,000	1,000	0	0.0%
Conservation and Natural Resources	Heritage and Other Parks			S	2,875	2,875		2,875	3,025	150	5.2%
	State Parks Infrastructure Projects			S				0	2,500	2,500	
Conservation and Natural Resources	Annual Fixed Charges - Flood Lands			S	65	65		65	65	0	0.0%
Conservation and Natural Resources	Annual Fixed Charges - Project 70			S	40	88		88	88	0	0.0%
Conservation and Natural Resources	Annual Fixed Charges - Forest Lands			S	2,627	7,731		7,731	7,758	27	0.3%
Conservation and Natural Resources	Annual Fixed Charges - Park Lands			S	425	425		425	425	0	0.0%
Conservation and Natural Resources Total					133,728	132,003	(386)	131,617	149,596	17,979	13.7%
Conservation and Natural Resources - State Subtotal					106,961	105,586	(386)	105,200	121,293	16,093	15.3%
Conservation and Natural Resources - Federal Subtotal					26,767	26,417	0	26,417	28,303	1,886	7.1%
The 2018/19 executive budget proposes to consolidate the Department of Corrections and the Board of Probation and Parole into a new Department of Criminal Justice .											
The departments were appropriated together in 2017/18, and they entered into a memorandum of understanding in Oct. 2017 to begin the consolidation process.											
Criminal Justice	General Government Operations -new - Criminal Justice		Sup	S		48,569	(259)	48,310	47,643	(667)	(1.4%)
Criminal Justice	General Government Operations - old - Corrections			S	36,216			0	0	0	
Criminal Justice	Violence Prediction Model			F	0					0	
Criminal Justice	Medical Care		Sup	S	256,855	252,173	(1,284)	250,889	270,117	19,228	7.7%
Criminal Justice	Inmate Education and Training		Sup	S	44,880	42,456	(450)	42,006	43,495	1,489	3.5%
Criminal Justice	Correctional Education			F	725	750		750	750	0	0.0%
Criminal Justice	Improving Re-Entry Education			F	552	650		650	650	0	0.0%
Criminal Justice	State Correctional Institutions		Sup	S	2,039,872	1,953,694	(18,435)	1,935,259	2,006,115	70,856	3.7%
Criminal Justice	Reimbursement for Alien Inmates			F	1,800	1,900		1,900	3,800	1,900	100.0%
Criminal Justice	Transfer to Justice Reinvestment Fund	EA		S	9,614	0		0	0	0	
Criminal Justice	Changing Offender Behavior			F	50	25		25	305	280	1120.0%
Criminal Justice	Volunteer Support			F	25	0		0	0	0	
Criminal Justice	State Field Supervision (previously part of Probation GGO)		Sup	S		126,568	(1,484)	125,084	135,742	10,658	8.5%
	Swift Fair and Certain			F					391	391	
	Smart Supervision			F					685	685	
Criminal Justice	Board of Probation and Parole (previously part of Probation GGO)		Sup	S		11,285	(110)	11,175	12,325	1,150	10.3%
Criminal Justice	Sexual Offenders Assessment Board (from Probation and Parole)			S		6,397		6,397	6,568	171	2.7%
Criminal Justice	Office of Victim Advocate (previously part of Probation GGO)			S		2,371		2,371	2,465	94	4.0%

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Fund/Agency	Appropriation		Sup	2016/17 Actual	2017/18 Available	2017/18 Supplemental Appropriations	2017/18 Revised	HB 2121 PN 3747	HB 2121 Less 2017/18 Revised	% Change	
Criminal Justice	Improvement of Adult Probation Services (from Probation and Parole)			S		16,222		16,222	16,222	0	0.0%
Criminal Justice Total					2,390,589	2,463,060	(22,022)	2,441,038	2,547,273	106,235	4.4%
	Criminal Justice - State Subtotal				2,387,437	2,459,735	(22,022)	2,437,713	2,540,692	102,979	4.2%
	Criminal Justice - Federal Subtotal				3,152	3,325	0	3,325	6,581	3,256	97.9%
PA Probation and Parole Board	General Government Operations (Moved to Criminal Justice)			S	153,589						
PA Probation and Parole Board	Violence Prediction Model			F	0						
PA Probation and Parole Board	Sexual Offenders Assessment Board (Moved to Criminal Justice)			S	6,277						
PA Probation and Parole Board	Improvement of Adult Probation Services (Moved to Criminal Justice)			S	16,222						
PA Probation and Parole Board Total					176,088	0	0	0	0	0	
	Probation and Parole - State Subtotal				176,088	0	0	0	0	0	
	Probation and Parole Federal Subtotal				0	0	0	0	0	0	
Drug and Alcohol Programs	General Government Operations			S	2,122	1,495		1,495	1,769	274	18.3%
Drug and Alcohol Programs	SABG - Administration and Operation			F	8,193	8,617		8,617	8,327	(290)	(3.4%)
Drug and Alcohol Programs	Substance Abuse Special Projects - Admin and Operation			F	2,228	2,934		2,934	4,269	1,335	45.5%
Drug and Alcohol Programs	Opioid - State Targeted Response - Administration			F	1,085	2,121		2,121	3,260	1,139	53.7%
Drug and Alcohol Programs	Assistance to Drug and Alcohol Programs			S	45,482	44,732		44,732	44,732	0	0.0%
Drug and Alcohol Programs	SABG - Drug and Alcohol Services			F	59,471	59,452		59,452	57,775	(1,677)	(2.8%)
	Opioid - State Targeted Response			F	25,423	45,593		45,593	36,746	(8,847)	(19.4%)
Drug and Alcohol Programs	Substance Abuse Special Project Grants			F	11,667	14,281		14,281	13,844	(437)	(3.1%)
	State Opioid Response			F					55,345	55,345	
Drug and Alcohol Programs	Access to Recovery			F	0			0	0	0	
Drug and Alcohol Programs Total					155,671	179,225	0	179,225	226,067	46,842	26.1%
	Drug and Alcohol Programs - State Subtotal				47,604	46,227	0	46,227	46,501	274	0.6%
	Drug and Alcohol Programs - Federal Subtotal				108,067	132,998	0	132,998	179,566	46,568	35.0%
Education	General Government Operations			Sup S	23,959	26,143	(172)	25,971	25,971	0	0.0%
Education	Adult Basic Education - Administration			F	1,100	1,114		1,114	1,114	0	0.0%

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Education	Education of Exceptional Children		F	10,000	12,000		12,000	12,000	0	0.0%
Education	Special Education - State Personnel Development		F	2,394	2,394		2,394	2,394	0	0.0%
Education	ESEA - Title I - Administration		F	12,333	12,333		12,333	12,333	0	0.0%
Education	State Approving Agency (VA)		F	1,800	1,800		1,800	1,800	0	0.0%
Education	Food and Nutrition Service		F	20,505	21,000		21,000	21,000	0	0.0%
Education	Migrant Education - Administration		F	700	700		700	700	0	0.0%
Education	Vocational Education - Administration		F	3,910	3,910		3,910	3,910	0	0.0%
Education	Title II - Improving Teacher Quality - Administration/State		F	5,400	7,400		7,400	7,400	0	0.0%
Education	Homeless Assistance		F	4,275	4,870		4,870	4,870	0	0.0%
Education	Preschool Grant		F	890	890		890	940	50	5.6%
Education	School Health Education Programs		F	575	600		600	650	50	8.3%
Education	Preschool Development Grants		F	30,000	30,000		30,000	30,000	0	0.0%
Education	Advanced Placement Testing		F	820	820		820	820	0	0.0%
Education	Medical Assistance - Nurses' Aide Training		F	340	370		370	670	300	81.1%
Education	State and Community Highway Safety		F	1,000	1,000		1,000	1,000	0	0.0%
Education	Title IV - 21st Century Community Learning Centers -Admin.		F	4,000	4,000		4,000	4,000	0	0.0%
Education	National Assessment of Educational Progress (NAEP)		F	148	148		148	148	0	0.0%
Education	Migrant Education Coordination Program		F	130	130		130	130	0	0.0%
Education	College Access Challenge Grant Program		F	0	0		0	0	0	
Education	School Improvement Grants		F	60,000	40,000		40,000	30,000	(10,000)	(25.0%)
Education	Striving Readers		F	50,156	50,156		50,156	0	(50,156)	(100.0%)
Education	School Emergency Management Program		F	0	0		0	0	0	
Education	Enhanced Assessment Instruments		F	6,000	0		0	0	0	
Education	Student Support and Academic Enrichment - Administration		F	0	900		900	1,900	1,000	111.1%
Education	Troops to Teachers		F	400	400		400	600	200	50.0%
Education	Pennsylvania Project AWARE		F	0	0		0	1,800	1,800	
	Education Innovation and Research Program		F					4,000		
	Emergency Impact Aid Program		F					30,000		
	Assistance for Homeless Children and Youth		F					13,000		
Education	Recovery Schools		S	0	250		250	250	0	0.0%
Education	Office of Safe Schools Advocate- Moved from Executive Offices		S	398	372		372	372	0	0.0%
Education	Information and Technology Improvement		S	4,000	3,740		3,740	3,740	0	0.0%
Education	ARRA - Statewide Longitudinal Data System		F	0	0		0	0	0	
Education	Statewide Longitudinal Data Systems		F	4,000	2,260		2,260	6,455	4,195	185.6%

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Education	PA Assessment		S	58,300	50,425		50,425	49,446	(979)	(1.9%)
Education	Title VI-Part A State Assessments		F	16,000	15,000		15,000	15,000	0	0.0%
Education	State Library		S	2,017	1,866		1,866	1,949	83	4.4%
Education	LSTA - Library Development		F	8,500	8,500		8,500	8,500	0	0.0%
Education	Youth Development Centers - Education		S	7,931	8,286		8,286	8,285	(1)	(0.0%)
Education	Basic Education Funding - Gov. includes Block Grant		S	5,895,079	5,995,079		5,995,079	6,095,079	100,000	1.7%
Education	Basic Education Formula Enhancements		S	0	0		0	0	0	
Education	Ready to Learn Block Grants		S	250,000	250,000		250,000	268,000	18,000	7.2%
Education	Pre-K Counts		S	147,284	172,284		172,284	192,284	20,000	11.6%
Education	Head Start Supplemental Assistance		S	49,178	54,178		54,178	59,178	5,000	9.2%
Education	Mobile Science and Math Education Programs		S	2,214	3,964		3,964	3,964	0	0.0%
Education	Teacher Professional Development		S	6,459	5,959		5,959	5,309	(650)	(10.9%)
Education	Adult and Family Literacy		S	12,475	12,075		12,075	12,075	0	0.0%
Education	Adult Basic Education - Local		F	21,000	21,000		21,000	21,000	0	0.0%
Education	Career and Technical Education		S	62,000	62,000		62,000	92,000	30,000	48.4%
Education	Vocational Education Act - Local		F	49,000	49,000		49,000	49,000	0	0.0%
Education	Career and Technical Education Equipment Grants		S	3,000	2,550		2,550	2,550	0	0.0%
Education	Authority Rentals and Sinking Fund Requirements		S	0	29,703		29,703	10,500	(19,203)	(64.7%)
Education	Pupil Transportation		S	549,097	549,097		549,097	549,097	0	0.0%
Education	Nonpublic and Charter School Pupil Transportation		S	80,009	80,009		80,009	80,009	0	0.0%
Education	Special Education		S	1,096,815	1,121,815		1,121,815	1,136,815	15,000	1.3%
Education	Individuals with Disabilities Education - Local		F	470,000	470,000		470,000	470,000	0	0.0%
Education	Early Intervention		S	252,159	263,878		263,878	285,500	21,622	8.2%
Education	Individuals with Disabilities Education		F	16,000	16,000		16,000	16,000	0	0.0%
Education	Tuition for Orphans and Children Placed in Private Homes		S	48,000	48,000		48,000	48,000	0	0.0%
Education	Payments in Lieu of Taxes		S	164	166		166	167	1	0.6%
Education	Education of Migrant Laborers' Children		S	853	853		853	853	0	0.0%
Education	PA Chartered Schools for the Deaf and Blind		S	47,561	50,187		50,187	52,336	2,149	4.3%
Education	Special Education - Approved Private Schools		S	105,558	108,010		108,010	111,089	3,079	2.9%
Education	School Food Services		S	30,000	30,000		30,000	30,000	0	0.0%
Education	Food and Nutrition - Local		F	717,946	740,188		740,188	750,000	9,812	1.3%
Education	School Employees' Social Security		S	492,082	499,500		499,500	541,205	41,705	8.3%
Education	School Employees' Retirement		S	2,064,000	2,264,000		2,264,000	2,487,500	223,500	9.9%
Education	ESEA - Title I - Local		F	625,000	625,000		625,000	675,000	50,000	8.0%

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Fund/Agency	Appropriation		Sup	2016/17 Actual	2017/18 Available	2017/18 Supplemental Appropriations	2017/18 Revised	HB 2121 PN 3747	HB 2121 Less 2017/18 Revised	% Change
Education	Improving Teacher Quality - Title II - Local		F	130,000	130,000		130,000	110,000	(20,000)	(15.4%)
Education	Title IV 21st Century Community Learning Centers - Local		F	90,000	90,000		90,000	90,000	0	0.0%
Education	Title III - Language Instruction for LEP & Immigrant Student		F	20,000	20,000		20,000	24,000	4,000	20.0%
Education	Title VI - Rural & Low Income School - Local		F	1,700	1,700		1,700	1,700	0	0.0%
Education	Race to the Top		F	3,400	0		0	0	0	
Education	Student Support and Academic Enrichment - Local		F	0	16,000		16,000	40,000	24,000	150.0%
Education	Educational Access Programs		S	6,030	23,150		23,150	0	(23,150)	(100.0%)
Education	Services to Nonpublic Schools		S	87,939	87,939		87,939	87,939	0	0.0%
Education	Textbooks, Materials and Equipment for Nonpublic Schools		S	26,751	26,751		26,751	26,751	0	0.0%
Education	Public Library Subsidy		S	54,470	54,470		54,470	54,470	0	0.0%
Education	Library Services for the Visually Impaired and Disabled		S	2,567	2,567		2,567	2,567	0	0.0%
Education	Library Access		S	3,071	3,071		3,071	3,071	0	0.0%
Education	Job Training Programs		S	13,988	19,175		19,175	31,670	12,495	65.2%
Education	Safe School Initiatives		S	8,527	8,527		8,527	10,000	1,473	17.3%
	Trauma-Informed Education		S				0	500	500	
Education	Community Colleges		S	232,111	232,111		232,111	239,074	6,963	3.0%
Education	Transfer to Community College Capital Fund		S	48,869	48,869		48,869	48,869	0	0.0%
Education	Regional Community Colleges Services		S	3,000	6,750		6,750	7,003	253	3.7%
Education	Community Education Councils		S	2,425	2,346		2,346	2,346	0	0.0%
Education	Higher Education Assistance / Sexual Assault Prevention		S	1,000	1,000		1,000	1,000	0	0.0%
Education Total				14,170,762	14,612,698	(172)	14,612,526	15,132,617	473,091	3.2%
	Education - State Subtotal			11,781,340	12,211,115	(172)	12,210,943	12,668,783	457,840	3.7%
	Education - Federal Subtotal			2,389,422	2,401,583	0	2,401,583	2,463,834	15,251	0.6%
* Nonpreferred appropriations to state-related universities do not appear in the General Appropriations bill.										
Pennsylvania State University	General Support	N	S	230,436	230,436		230,436	237,349	6,913	3.0%
Pennsylvania State University	Pennsylvania College of Technology	N	S	20,074	22,074		22,074	22,736	662	3.0%
Pennsylvania State University Total				250,510	252,510	0	252,510	260,085	7,575	3.0%
	Pennsylvania State University - State Subtotal			250,510	252,510	0	252,510	260,085	7,575	3.0%
	Pennsylvania State University - Federal Subtotal									
University of Pittsburgh	General Support	N	S	144,210	144,210		144,210	148,536	4,326	3.0%
University of Pittsburgh	Rural Education Outreach	N	S	2,563	2,763		2,763	2,846	83	3.0%
University of Pittsburgh Total				146,773	146,973	0	146,973	151,382	4,409	3.0%

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Fund/Agency	Appropriation		Sup	2016/17 Actual	2017/18 Available	2017/18 Supplemental Appropriations	2017/18 Revised	HB 2121 PN 3747	HB 2121 Less 2017/18 Revised	% Change
	University of Pittsburgh - State Subtotal			146,773	146,973	0	146,973	151,382	4,409	3.0%
	University of Pittsburgh - Federal Subtotal									
Temple University	General Support	N	S	150,586	150,586		150,586	155,104	4,518	3.0%
Temple University Total				150,586	150,586	0	150,586	155,104	4,518	3.0%
	Temple University - State Subtotal			150,586	150,586	0	150,586	155,104	4,518	3.0%
	Temple University - Federal Subtotal									
Lincoln University	General Support	N	S	14,436	14,436		14,436	14,869	433	3.0%
Lincoln University Total				14,436	14,436	0	14,436	14,869	433	3.0%
	Lincoln University - State Subtotal			14,436	14,436	0	14,436	14,869	433	3.0%
	Lincoln University - Federal Subtotal			0	0	0	0	0	0	
State System Higher Education	State Universities		S	444,224	453,108		453,108	468,108	15,000	3.3%
State System Higher Education Total				444,224	453,108	0	453,108	468,108	15,000	3.3%
	State System of Higher Education - State Subtotal			444,224	453,108	0	453,108	468,108	15,000	3.3%
	State System of Higher Education - Federal Subtotal			0	0	0	0	0	0	
Thaddeus Stevens College of Technology	Thaddeus Stevens College of Technology		S	13,273	14,273		14,273	14,701	428	3.0%
Thaddeus Stevens College of Technology Total				13,273	14,273	0	14,273	14,701	428	3.0%
	Thaddeus Stevens College of Technology - State Subtotal			13,273	14,273	0	14,273	14,701	428	3.0%
	Thaddeus Stevens College of Technology - Federal Subtotal			0	0	0	0	0	0	
PHEAA	Grants to Students		S	272,891	273,391		273,391	273,391	0	0.0%
PHEAA	Pennsylvania Internship Program Grants		S	350	350		350	450	100	28.6%
PHEAA	Ready To Succeed Scholarships		S	5,000	5,000		5,000	5,000	0	0.0%
PHEAA	Matching Payments		S	12,496	12,496		12,496	12,496	0	0.0%
PHEAA	Institutional Assistance Grants		S	25,749	25,749		25,749	26,521	772	3.0%
PHEAA	Higher Education for the Disadvantaged - Act 101		S	2,246	2,246		2,246	2,246	0	0.0%
PHEAA	Higher Education of Blind or Deaf Students		S	47	47		47	47	0	0.0%
PHEAA	Bond-Hill Scholarship		S	697	697		697	697	0	0.0%
PHEAA	Cheyney Keystone Academy		S	1,813	1,813		1,813	1,813	0	0.0%
PA Higher Education Assistance Agency Total				321,289	321,789	0	321,789	322,661	872	0.3%

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Fund/Agency	Appropriation		Sup	2016/17 Actual	2017/18 Available	2017/18 Supplemental Appropriations	2017/18 Revised	HB 2121 PN 3747	HB 2121 Less 2017/18 Revised	% Change
	PA Higher Education Assistance Agency - State Subtotal			321,289	321,789	0	321,789	322,661	872	0.3%
	PA Higher Education Assistance Agency - Federal Subtotal			0	0	0	0	0	0	
Environmental Protection	General Government Operations		Sup	13,931	13,394	(85)	13,309	14,378	1,069	8.0%
Environmental Protection	Environmental Program Management		Sup	30,025	29,688	(275)	29,413	30,932	1,519	5.2%
Environmental Protection	Coastal Zone Management			4,700	4,700		4,700	4,700	0	0.0%
Environmental Protection	Construction Management Assistance Grants - Administration			1,400	1,400		1,400	1,400	0	0.0%
Environmental Protection	Storm Water Permitting Initiative			2,300	2,300		2,300	2,300	0	0.0%
Environmental Protection	Safe Drinking Water Act - Management			5,500	5,500		5,500	5,500	0	0.0%
Environmental Protection	Water Pollution Control Grants - Management			5,500	5,500		5,500	5,500	0	0.0%
Environmental Protection	Air Pollution Control Grants - Management			3,200	3,200		3,200	3,200	0	0.0%
Environmental Protection	Surface Mine Conservation			6,500	6,500		6,500	6,500	0	0.0%
Environmental Protection	Wetland Protection Fund			840	840		840	840	0	0.0%
Environmental Protection	Diagnostic X-Ray Equipment Testing			550	550		550	550	0	0.0%
Environmental Protection	Water Quality Outreach Operator Training			200	200		200	200	0	0.0%
Environmental Protection	Water Quality Management Planning Grants			1,150	1,150		1,150	1,150	0	0.0%
Environmental Protection	Small Operators Assistance			300	300		300	300	0	0.0%
Environmental Protection	Wellhead Protection Fund			250	250		250	250	0	0.0%
Environmental Protection	Indoor Radon Abatement			700	700		700	700	0	0.0%
Environmental Protection	Non-Point Source Implementation			14,800	14,800		14,800	14,800	0	0.0%
Environmental Protection	Hydroelectric Power Conservation Fund			51	51		51	51	0	0.0%
Environmental Protection	Survey Studies			5,000	5,000		5,000	5,000	0	0.0%
Environmental Protection	National Dam Safety			300	300		300	300	0	0.0%
Environmental Protection	Training Reimbursement for Small Systems			3,500	3,500		3,500	3,500	0	0.0%
Environmental Protection	State Energy Program			15,000	15,000		15,000	15,000	0	0.0%
Environmental Protection	Pollution Prevention			800	800		800	800	0	0.0%
Environmental Protection	Energy & Environmental Opportunities			1,200	1,200		1,200	1,200	0	0.0%
Environmental Protection	Surface Mine Conservation			680	680		680	680	0	0.0%
Environmental Protection	Multipurpose Grants to States and Tribes			600	600		600	600	0	0.0%
Environmental Protection	Chesapeake Bay Agricultural Source Abatement			2,645	2,535		2,535	2,670	135	5.3%
Environmental Protection	Chesapeake Bay Pollution Abatement			10,200	10,200		10,200	12,700	2,500	24.5%
Environmental Protection	Environmental Protection Operations		Sup	89,066	90,128	(913)	89,215	93,190	3,975	4.5%
Environmental Protection	EPA Planning Grant - Administration			8,400	8,400		8,400	8,400	0	0.0%
Environmental Protection	Water Pollution Control Grants			8,900	8,900		8,900	8,900	0	0.0%

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Fund/Agency	Appropriation		Sup	2016/17 Actual	2017/18 Available	2017/18 Supplemental Appropriations	2017/18 Revised	HB 2121 PN 3747	HB 2121 Less 2017/18 Revised	% Change	
Environmental Protection	Air Pollution Control Grants			F	5,010	5,010		5,010	5,010	0	0.0%
Environmental Protection	Surface Mine Control and Reclamation			F	11,344	11,344		11,344	11,344	0	0.0%
Environmental Protection	Training & Education of Underground Coal Miners			F	1,700	1,700		1,700	1,700	0	0.0%
Environmental Protection	Construction Management Assistance Grants			F	350	350		350	350	0	0.0%
Environmental Protection	Safe Drinking Water			F	5,700	5,700		5,700	5,700	0	0.0%
Environmental Protection	Oil Pollution Spills Removal			F	1,000	1,000		1,000	1,000	0	0.0%
Environmental Protection	Black Fly Control and Research			S	3,334	3,357		3,357	3,357	0	0.0%
Environmental Protection	West Nile Virus Control (and Zika)			S	5,379	5,239		5,239	5,378	139	2.7%
Environmental Protection	West Nile Virus and Zika Control			F	1,000	1,000		1,000	0	(1,000)	(100.0%)
Environmental Protection	Sewage Facilities Planning Grants			S	0	0		0	0	0	
Environmental Protection	Delaware River Master			S	76	38		38	38	0	0.0%
Environmental Protection	Susquehanna River Basin Commission			S	473	237		237	237	0	0.0%
Environmental Protection	Interstate Commission on the Potomac River			S	46	23		23	23	0	0.0%
Environmental Protection	Delaware River Basin Commission			S	434	217		217	217	0	0.0%
Environmental Protection	Ohio River Valley Water Sanitation Commission			S	136	68		68	68	0	0.0%
Environmental Protection	Chesapeake Bay Commission			S	275	275		275	275	0	0.0%
Environmental Protection	Transfer to Conservation District Fund			S	2,506	2,506		2,506	2,506	0	0.0%
Environmental Protection	Interstate Mining Commission			S	30	15		15	15	0	0.0%
Environmental Protection Total					276,981	276,345	(1,273)	275,072	283,409	8,337	3.0%
Environmental Protection - State Subtotal					148,356	147,720	(1,273)	146,447	153,284	6,837	4.7%
Environmental Protection - Federal Subtotal					128,625	128,625	0	128,625	130,125	1,500	1.2%
General Services	General Government Operations		Sup	S	53,503	51,589	(502)	51,087	52,257	1,170	2.3%
General Services	Capitol Police Operations		Sup	S	12,381	12,093	(134)	11,959	13,947	1,988	16.6%
General Services	Rental and Municipal Charges			S	24,539	25,024		25,024	25,024	0	0.0%
General Services	Utility Costs			S	22,640	22,447		22,447	22,676	229	1.0%
General Services	Excess Insurance Coverage			S	1,327	1,327		1,327	1,259	(68)	(5.1%)
General Services	Capitol Fire Protection			S	5,000	5,000		5,000	5,000	0	0.0%
General Services Total					119,390	117,480	(636)	116,844	120,163	3,319	2.8%
General Services - State Subtotal					119,390	117,480	(636)	116,844	120,163	3,319	2.8%
General Services - Federal Subtotal					0	0	0	0	0	0	
The 2018/19 Executive Budget proposes to consolidate the Department of Health and the Department of Human Services , into a new Department of Health and Human Services .											
Though under the governor's proposals they would be consolidated, 2018/19 amounts for Health are shown here for comparison purposes.											

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Fund/Agency	Appropriation		Sup		2016/17 Actual	2017/18 Available	2017/18 Supplemental Appropriations	2017/18 Revised	HB 2121 PN 3747	HB 2121 Less 2017/18 Revised	% Change
Health	General Government Operations		Sup	S	22,914	22,271	(221)	22,050	24,766	2,716	12.3%
Health	WIC Administration and Operation			F	31,425	42,938		42,938	42,959	21	0.0%
Health	Health Assessment			F	613	613		613	613	0	0.0%
Health	PHHSBG - Administration and Operation			F	4,561	4,509		4,509	4,509	0	0.0%
Health	MCHSBG - Administration and Operation			F	14,641	14,641		14,641	14,641	0	0.0%
Health	Adult Blood Lead Epidemiology			F	135	74		74	64	(10)	(13.5%)
Health	EMS for Children		Sup	F	155	155	32	187	187	0	0.0%
Health	TB - Administration and Operation			F	1,070	1,070		1,070	1,070	0	0.0%
Health	Lead - Administration and Operation			F	818	500		500	600	100	20.0%
Health	AIDS Health Education - Administration and Operation			F	6,511	6,511		6,511	7,511	1,000	15.4%
Health	Primary Care Cooperative Agreements			F	314	324		324	468	144	44.4%
Health	HIV / AIDS Surveillance			F	1,741	1,774		1,774	1,774	0	0.0%
Health	HIV Care - Administration and Operation			F	5,423	5,423		5,423	4,136	(1,287)	(23.7%)
Health	Cancer Prevention and Control			F	8,322	10,086		10,086	8,055	(2,031)	(20.1%)
Health	Special Preparedness Initiatives			F	500	500		500	500	0	0.0%
	State Loan Repayment Program			F					840		
Health	Environmental Public Health Tracking			F	1,342	1,342		1,342	0	(1,342)	(100.0%)
Health	Health Equity			F	0	0		0	0	0	
Health	Strengthening Public Health Infrastructure			F	0	0		0	0	0	
Health	Diabetes Programs			S	100	100		100	100	0	0.0%
Health	Quality Assurance		Sup	S	21,121	22,647	(207)	22,440	23,009	569	2.5%
Health	Medicare - Health Service Agency Certification			F	12,800	13,800		13,800	14,100	300	2.2%
Health	Medicaid Certification			F	10,013	10,525		10,525	11,300	775	7.4%
Health	Health Innovation			S	907	911		911	911	0	0.0%
Health	State Innovation Models			F	0	0		0	0	0	
Health	Rural Health			F	35,000	25,000		25,000	16,660	(8,340)	(33.4%)
Health	Vital Statistics			S	7,313	5,362		5,362	9,165	3,803	70.9%
Health	Cooperative Health Statistics			F	2,113	2,126		2,126	2,240	114	5.4%
Health	Health Statistics			F	90	90		90	101	11	12.2%
Health	Behavioral Risk Factor Surveillance System			F	460	460		460	552	92	20.0%
Health	State Laboratory			S	3,611	3,497		3,497	3,652	155	4.4%
Health	Clinical Laboratory Improvement			F	680	680		680	680	0	0.0%
Health	Epidemiology and Laboratory Surveillance and Response			F	11,209	13,000		13,000	8,775	(4,225)	(32.5%)

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Fund/Agency	Appropriation		Sup	2016/17 Actual	2017/18 Available	2017/18 Supplemental Appropriations	2017/18 Revised	HB 2121 PN 3747	HB 2121 Less 2017/18 Revised	% Change	
Health	Food Emergency Responses			F	305	305	305	305	0	0.0%	
Health	State Health Care Centers		Sup	S	23,435	10,381	4,238	14,619	18,000	3,381	23.1%
Health	Disease Control Immunization			F	11,899	11,899		11,899	11,899	0	0.0%
Health	PHHSBG - Block Program Services			F	7,000	7,000		7,000	7,000	0	0.0%
Health	Preventive Health Special Projects			F	3,591	3,038		3,038	4,335	1,297	42.7%
Health	Collaborative Chronic Disease Programs			F	5,165	4,561		4,561	5,680	1,119	24.5%
Health	Sexual Violence Prevention and Education			F	1,511	1,545		1,545	1,397	(148)	(9.6%)
Health	Live Healthy			F	5,803	4,665		4,665	7,831	3,166	67.9%
Health	Sexually Transmitted Disease Screening and Treatment			S	1,673	1,701		1,701	1,757	56	3.3%
Health	Survey and Follow-Up - Sexually Transmitted Diseases			F	2,895	2,895		2,895	2,895	0	0.0%
Health	Achieving Better Care - MAP Administration			S	3,153	3,023		3,023	3,077	54	1.8%
Health	Prescription Drug Monitoring			F	2,809	4,428		4,428	6,943	2,515	56.8%
Health	Primary Health Care Practitioner			S	4,671	0		0	0	0	
Health	Loan Repayment Program			F	0	0		0	0	0	
Health	ARRA - Health Professions Workforce Development			F	0	0		0	0	0	
Health	Community Based Health Care Subsidy			S	5,000	2,125		2,125	2,125	0	0.0%
Health	Newborn Screening			S	5,327	6,834		6,834	6,464	(370)	(5.4%)
Health	Cancer Screening Services			S	2,563	2,563		2,563	2,563	0	0.0%
Health	AIDS Programs and Special Pharmaceutical Services			S	17,436	17,436		17,436	12,436	(5,000)	(28.7%)
Health	AIDS Health Education			F	3,113	3,113		3,113	3,613	500	16.1%
Health	HIV Care			F	57,577	57,577		57,577	61,864	4,287	7.4%
Health	Housing Opportunities for People with AIDS			F	3,737	3,737		3,737	3,737	0	0.0%
Health	Regional Cancer Institutes			S	600	600		600	700	100	16.7%
Health	School District Health Services			S	36,620	36,620		36,620	35,620	(1,000)	(2.7%)
Health	Local Health Departments			S	25,421	25,421		25,421	25,421	0	0.0%
Health	Local Health - Environmental			S	6,989	2,389		2,389	2,389	0	0.0%
Health	Maternal and Child Health			S	981	1,289		1,289	1,365	76	5.9%
Health	MCH Lead Poisoning Prevention and Abatement			F	819	1,811		1,811	2,702	891	49.2%
Health	MCHSBG - Program Services			F	17,898	17,898		17,898	17,898	0	0.0%
Health	Women, Infants and Children (WIC)			F	276,112	276,112		276,112	278,219	2,107	0.8%
Health	Abstinence Education			F	3,360	3,360		3,360	3,360	0	0.0%
Health	Traumatic Brain Injury			F	350	320		320	320	0	0.0%
Health	Family Health Special Projects			F	725	2,000		2,000	2,057	57	2.9%
Health	Screening Newborns			F	1,061	1,387		1,387	1,472	85	6.1%

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Fund/Agency	Appropriation		Sup		2016/17 Actual	2017/18 Available	2017/18 Supplemental Appropriations	2017/18 Revised	HB 2121 PN 3747	HB 2121 Less 2017/18 Revised	% Change
Health	Newborn Hearing Screening and Intervention			F	330	480		480	527	47	9.8%
Health	Teenage Pregnancy Prevention			F	4,519	3,940		3,940	4,455	515	13.1%
Health	Tuberculosis Screening and Treatment			S	876	876		876	913	37	4.2%
Health	Tuberculosis Control Program			F	326	326		326	326	0	0.0%
Health	Renal Dialysis			S	7,900	6,900		6,900	6,900	0	0.0%
Health	Services for Children with Special Needs			S	1,728	1,728		1,728	1,728	0	0.0%
Health	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses			S	750	750		750	750	0	0.0%
Health	Cooley's Anemia			S	100	100		100	100	0	0.0%
Health	Hemophilia			S	959	959		959	959	0	0.0%
Health	Lupus			S	100	100		100	100	0	0.0%
Health	Sickle Cell			S	1,260	1,260		1,260	1,260	0	0.0%
	Lyme Disease			S					2,500	2,500	
Health	Regional Poison Control Centers			S	700	700		700	700	0	0.0%
Health	Trauma Program Coordination			S	460	460		460	460	0	0.0%
Health	Epilepsy Support Services			S	550	550		550	550	0	0.0%
Health	Bio-Technology Research			S	6,625	5,425		5,425	5,875	450	8.3%
Health	Tourette Syndrome			S	150	150		150	150	0	0.0%
Health	Amyotrophic Lateral Sclerosis Support Services			S	500	500		500	750	250	50.0%
	Leukemia/Lymphoma			S				0	200	200	
Health	Health Research Services			S	0	0		0	0	0	
Health	Medical Marijuana Program			S	3,000	0		0	0	0	
Health Total					776,334	754,166	3,842	758,008	768,585	9,737	1.3%
	Health - State Subtotal				215,493	185,628	3,810	189,438	197,415	7,977	4.2%
	Health - Federal Subtotal				560,841	568,538	32	568,570	571,170	1,760	0.3%
The 2018/19 Executive Budget proposes to consolidate the Department of Health and the Department of Human Services , into a new Department of Health and Human Services .											
Human Services	General Government Operations		Sup	S	92,430	95,345	(868)	94,477	94,758	281	0.3%
Human Services	Medical Assistance - Administration			F	31,739	29,782		29,782	28,319	(1,463)	(4.9%)
Human Services	Food Stamps - Administration			F	10,607	7,945		7,945	8,706	761	9.6%
Human Services	SSBG - Administration			F	325	325		325	325	0	0.0%
Human Services	TANFBG - Administration			F	8,810	11,898		11,898	13,898	2,000	16.8%
Human Services	CCDFBG - Administration			F	22,895	23,205		23,205	23,206	1	0.0%

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Fund/Agency	Appropriation		Sup	2016/17 Actual	2017/18 Available	2017/18 Supplemental Appropriations	2017/18 Revised	HB 2121 PN 3747	HB 2121 Less 2017/18 Revised	% Change
Human Services	Child Welfare - Title IV-E - Administration		F	6,908	8,890		8,890	7,728	(1,162)	(13.1%)
Human Services	Child Welfare Services - Administration		F	1,042	1,042		1,042	951	(91)	(8.7%)
Human Services	Community Based Family Resource and Support-Administration		F	689	689		689	689	0	0.0%
Human Services	Developmental Disabilities - Basic Support		F	4,258	4,287		4,287	4,353	66	1.5%
Human Services	Disabled Education - Administration		F	817	757		757	753	(4)	(0.5%)
Human Services	Early Headstart Expansion Program		F	14,950	14,950		14,950	14,950	0	0.0%
Human Services	Early Learning Challenge Grant - Administration		F	548	510		510	510	0	0.0%
Human Services	MCH - Administration		F	186	196		196	196	0	0.0%
Human Services	MHSBG - Administration		F	539	539		539	563	24	4.5%
Human Services	Refugees and Persons Seeking Asylum - Administration		F	2,699	2,810		2,810	2,810	0	0.0%
Human Services	Medical Assistance - Administration (F)		F				0		0	
Human Services	Information Systems		S	82,865	80,655		80,655	71,651	(9,004)	(11.2%)
Human Services	Medical Assistance - Information Systems		F	190,033	199,736		199,736	136,225	(63,511)	(31.8%)
Human Services	Food Stamps - Information Systems		F	23,311	23,311		23,311	23,749	438	1.9%
Human Services	TANFBG - Information Systems		F	14,417	12,185		12,185	11,347	(838)	(6.9%)
Human Services	Child Welfare - Title IV-E - Information Systems		F	11,516	11,516		11,516	16,686	5,170	44.9%
Human Services	Child Support Enforcement - Information Systems		F	15,845	10,270		10,270	12,120	1,850	18.0%
Human Services	CHIP - Information Systems		F	0	14,502		14,502	18,203	3,701	25.5%
Human Services	County Administration - Statewide		Sup	51,425	47,314	(449)	46,865	42,260	(4,605)	(9.8%)
Human Services	Medical Assistance - Statewide		F	59,603	61,559		61,559	65,227	3,668	6.0%
Human Services	Food Stamps - Statewide		F	40,318	38,238		38,238	39,414	1,176	3.1%
Human Services	TANFBG - Statewide		F	1,072	1,072		1,072	1,072	0	0.0%
Human Services	ARRA - Health Information Technology		F	22,768	11,476		11,476	12,291	815	7.1%
Human Services	County Assistance Offices		Sup	333,372	287,571	(3,910)	283,661	255,350	(28,311)	(10.0%)
Human Services	Medical Assistance - County Assistance		F	173,622	207,250		207,250	210,074	2,824	1.4%
Human Services	TANFBG - County Assistance		F	48,654	48,654		48,654	51,369	2,715	5.6%
Human Services	Food Stamps - County Assistance		F	124,532	138,000		138,000	140,493	2,493	1.8%
Human Services	SSBG - County Assistance		F	6,262	3,000		3,000	3,000	0	0.0%
Human Services	LIHEABG - Administration		F	27,000	27,000		27,000	31,000	4,000	14.8%
Human Services	CCDFBG - County Assistance Offices		F	0	15,000		15,000	0	(15,000)	(100.0%)
Human Services	Children's Health Insurance Administration		S	1,231	592		592	588	(4)	(0.7%)
Human Services	Children's Health Insurance Administration		F	20,575	5,459		5,459	5,486	27	0.5%
Human Services	Child Support Enforcement		S	12,694	16,546		16,546	16,298	(248)	(1.5%)
Human Services	Child Support Enforcement - Title IV - D		F	167,873	162,628		162,628	162,853	225	0.1%

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Fund/Agency	Appropriation		Sup	2016/17 Actual	2017/18 Available	2017/18 Supplemental Appropriations	2017/18 Revised	HB 2121 PN 3747	HB 2121 Less 2017/18 Revised	% Change
Human Services	New Directions		Sup	24,943	22,051	(252)	21,799	15,682	(6,117)	(28.1%)
Human Services	TANFBG - New Directions			109,522	111,275		111,275	109,249	(2,026)	(1.8%)
Human Services	Medical Assistance - New Directions			5,590	9,264		9,264	16,002	6,738	72.7%
Human Services	Food Stamps - New Directions			16,639	15,772		15,772	15,332	(440)	(2.8%)
Human Services	Youth Development Institutions and Forestry Camps		Sup	65,732	59,154	(852)	58,302	63,008	4,706	8.1%
Human Services	SSBG - Basic Institutional Program			10,000	10,000		10,000	10,000	0	0.0%
Human Services	Food Nutrition Services			800	650		650	650	0	0.0%
Human Services	Mental Health Services		Sup	789,027	769,429	(7,622)	761,807	776,853	15,046	2.0%
Human Services	Medical Assistance - Mental Health			162,146	182,146		182,146	173,542	(8,604)	(4.7%)
Human Services	Medicare Services - State Mental Hospitals			15,782	17,782		17,782	20,983	3,201	18.0%
Human Services	Homeless Mentally Ill			2,496	2,496		2,496	2,496	0	0.0%
Human Services	MHSBG - Community Mental Health Services			20,000	20,461		20,461	24,100	3,639	17.8%
Human Services	SSBG - Community Mental Health Services			10,366	10,366		10,366	10,366	0	0.0%
Human Services	Suicide Prevention			0	996		996	1,496	500	50.2%
Human Services	Mental Health Data Infrastructure			145	145		145	145	0	0.0%
Human Services	Child Mental Health Initiative			1,500			0		0	
Human Services	Promoting Integration of Health Care				2,000		2,000	2,000	0	0.0%
Human Services	Systems of Care Expansion Implementation			2,500	3,000		3,000	3,500	500	16.7%
Human Services	Mental Health - Safe Schools			6,000	3,000		3,000	0	(3,000)	(100.0%)
Human Services	Project LAUNCH			800	800		800	815	15	1.9%
Human Services	Youth Suicide Prevention			736	736		736	756	20	2.7%
Human Services	Supported Employment Program			0	0		0	0	0	
Human Services	Transition Age Youth			1,500	1,500		1,500	1,500	0	0.0%
Human Services	Offender Reentry Program			400	0		0	0	0	
Human Services	PA Certified Community Behavioral Health Clinics			963	0		0	0	0	
Human Services	Bringing Recovery Supports to Scale			75	0		0	0	0	
Human Services	Jail Diversion & Trauma Recovery			0	0		0	0	0	
Human Services	Early Childhood Mental Health			0	0		0	500	500	
Human Services	Treatment for Individuals Experiencing Homelessness			0	0		0	1,000	1,000	
Human Services	Adolescents and Young Adults at High Risk for Psychosis			0	0		0	400	400	
Human Services	Intellectual Disabilities - State Centers		Sup	137,770	130,649	(1,849)	128,800	117,324	(11,476)	(8.9%)
Human Services	Medical Assistance - State Centers			173,511	173,072		173,072	161,259	(11,813)	(6.8%)
Human Services	Medicare Services - State Centers			508	600		600	553	(47)	(7.8%)
Human Services	Cash Grants			25,457	25,457		25,457	25,457	0	0.0%

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Fund/Agency	Appropriation		Sup	2016/17 Actual	2017/18 Available	2017/18 Supplemental Appropriations	2017/18 Revised	HB 2121 PN 3747	HB 2121 Less 2017/18 Revised	% Change	
Human Services	TANFBG - Cash Grants			F	288,975	288,975		288,975	207,633	(81,342)	(28.1%)
Human Services	Other Federal Support - Cash Grants			F	17,388	17,388		17,388	16,200	(1,188)	(6.8%)
Human Services	LIHEABG - Low-Income Families and Individuals-Program			F	320,000	320,000		320,000	320,000	0	0.0%
Human Services	Refugees and Persons Seeking Asylum - Social Services			F	12,758	14,758		14,758	14,758	0	0.0%
Human Services	Supplemental Grants - Aged, Blind and Disabled			S	131,178	127,947		127,947	125,784	(2,163)	(1.7%)
Human Services	Medical Assistance - Capitation		Sup	S	3,657,539	3,304,272	(197,596)	3,106,676	2,952,738	(153,938)	(5.0%)
Human Services	Medical Assistance - Capitation			F	10,610,637	10,122,225		10,122,225	10,486,702	364,477	3.6%
Human Services	Medical Assistance - Fee for Service		Sup	S	450,970	478,867	(1,177)	477,690	264,352	(213,338)	(44.7%)
Human Services	Medical Assistance - Fee for Service			F	1,793,560	1,874,028		1,874,028	1,679,050	(194,978)	(10.4%)
Human Services	ARRA - MA Health Information Technology			F	80,000	60,000		60,000	45,000	(15,000)	(25.0%)
Human Services	Payment to Federal Government - Medicare Drug Program		Sup	S	731,917	657,113	1,061	658,174	754,726	96,552	14.7%
Human Services	MA for Workers with Disabilities		Sup	S	37,523	20,661	5,527	26,188	30,840	4,652	17.8%
Human Services	MA for Workers with Disabilities			F	40,207	24,601	3,512	28,113	33,609	5,496	19.5%
Human Services	Medical Assistance - Physician Practice Plans			S	10,071	10,071		10,071	10,071	0	0.0%
Human Services	Medical Assistance - Physician Practice Plans		Sup	F	12,993	10,828	2	10,830	10,973	143	1.3%
Human Services	Children's Health Insurance			S	9,453	10,674		10,674	12,725	2,051	19.2%
Human Services	Children's Health Insurance Program			F	366,862	405,455		405,455	439,002	33,547	8.3%
Human Services	Hospital Based Burn Centers			S	3,782	3,782		3,782	3,782	0	0.0%
Human Services	Medical Assistance - Hospital-Based Burn Centers			F	4,071	4,068		4,068	4,139	71	1.7%
Human Services	Medical Assistance - Critical Access Hospitals			S	6,997	6,997		6,997	10,400	3,403	48.6%
Human Services	Medical Assistance - Critical Access Hospitals			F	10,975	10,968		10,968	11,331	363	3.3%
Human Services	Medical Assistance - Obstetric and Neonatal Services			S	3,681	3,681		3,681	3,681	0	0.0%
Human Services	Medical Assistance - Obstetric and Neonatal Services			F	7,191	7,186		7,186	7,311	125	1.7%
Human Services	Trauma Centers			S	8,656	8,656		8,656	8,656	0	0.0%
Human Services	Medical Assistance - Trauma Centers			F	9,296	9,310		9,310	9,472	162	1.7%
Human Services	Medical Assistance - Academic Medical Centers			S	21,181	24,681		24,681	24,681	0	0.0%
Human Services	Medical Assistance - State-Related Academic Medical Centers			F	22,745	25,481	1,065	26,546	26,891	345	1.3%
Human Services	Medical Assistance - Transportation			S	63,983	61,511		61,511	75,054	13,543	22.0%
Human Services	Medical Assistance - Transportation			F	79,538	80,895		80,895	82,931	2,036	2.5%
Human Services	Expanded Medical Services for Women			S	6,263	6,263		6,263	6,263	0	0.0%
Human Services	TANFBG - Alternatives to Abortion			F	1,000	1,000		1,000	1,000	0	0.0%
Human Services	Long-Term Care		Sup	S	1,082,534	1,089,368	9,716	1,099,084	850,149	(248,935)	(22.6%)
Human Services	Medical Assistance - Long Term Care			F	2,135,018	2,289,103		2,289,103	1,479,793	(809,310)	(35.4%)
Human Services	Medical Assistance - Community Health Choices			S				0	662,269	662,269	

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Fund/Agency	Appropriation		Sup		2016/17 Actual	2017/18 Available	2017/18 Supplemental Appropriations	2017/18 Revised	HB 2121 PN 3747	HB 2121 Less 2017/18 Revised	% Change
Human Services	Medical Assistance - Community Health Choices			F				0	1,672,095	1,672,095	
Human Services	Home and Community Based Services		Sup	S	401,936	360,481	174,399	534,880	459,792	(75,088)	(14.0%)
Human Services	Medical Assistance - Home and Community Based Services			F	554,990	539,151	184,268	723,419	581,002	(142,417)	(19.7%)
Human Services	Long-Term Care - Managed Care		Sup	S	127,066	149,032	(10,738)	138,294	146,926	8,632	6.2%
Human Services	Medical Assistance - Long Term Care - Managed Care			F	146,594	164,347		164,347	171,363	7,016	4.3%
Human Services	Services to Persons with Disabilities		Sup	S	434,607	449,835	12,601	462,436	331,377	(131,059)	(28.3%)
Human Services	Medical Assistance - Services to Persons with Disabilities		Sup	F	471,502	489,314	29,903	519,217	375,526	(143,691)	(27.7%)
Human Services	Attendant Care		Sup	S	226,899	227,566	32,249	259,815	205,955	(53,860)	(20.7%)
Human Services	Medical Assistance - Attendant Care		Sup	F	211,958	217,257	36,584	253,841	196,252	(57,589)	(22.7%)
Human Services	Medical Assistance - Attendant Care Over 60			F						0	
Human Services	Intellectual Disabilities - Community Base Program			S	149,950	150,734		150,734	149,379	(1,355)	(0.9%)
Human Services	Medical Assistance - Community ID Base			F	53,835	55,385		55,385	56,607	1,222	2.2%
Human Services	SSBG - Community ID Services			F	7,451	7,451		7,451	7,451	0	0.0%
Human Services	Intellectual Disabilities - Intermediate Care Facilities			S	127,621	128,426		128,426	121,534	(6,892)	(5.4%)
Human Services	Medical Assistance - ID/ICF		Sup	F	177,952	162,495	18,925	181,420	166,198	(15,222)	(8.4%)
Human Services	Intellectual Disabilities - Community Waiver Program			S	1,349,113	1,527,602		1,527,602	1,588,812	61,210	4.0%
Human Services	Medical Assistance - Community ID Waiver			F	1,335,919	1,565,324		1,565,324	1,637,824	72,500	4.6%
Human Services	MR Residential Services - Lansdowne			S	340	340		340	340	0	0.0%
Human Services	Autism Intervention and Services		Sup	S	22,496	26,908	761	27,669	31,342	3,673	13.3%
Human Services	Medical Assistance - Autism Intervention Services			F	22,273	26,585		26,585	27,406	821	3.1%
Human Services	Substance Abuse Special Project Grants			F						0	
Human Services	Behavioral Health Services			S	53,117	57,149		57,149	57,149	0	0.0%
Human Services	Access to Medication-Assisted Treatment			F	1,000	2,000		2,000	1,500	(500)	(25.0%)
Human Services	Emergency Addiction Treatment			S	0	0		0	0	0	
Human Services	Special Pharmaceutical Services for Schizophrenia		Sup	S	1,186	1,212	(204)	1,008	1,008	0	0.0%
Human Services	County Child Welfare			S	1,146,591	1,180,876		1,180,876	1,225,354	44,478	3.8%
Human Services	Child Welfare Services			F	13,674	13,674		13,674	13,674	0	0.0%
Human Services	Child Welfare - Title IV-E			F	321,738	323,812		323,812	342,857	19,045	5.9%
Human Services	Medical Assistance - Child Welfare			F	1,411	1,411		1,411	1,411	0	0.0%
Human Services	TANFBG - Child Welfare			F	58,508	58,508		58,508	58,508	0	0.0%
Human Services	SSBG - Child Welfare			F	12,021	12,021		12,021	12,021	0	0.0%
Human Services	Child Welfare Training and Certification		Sup	F	15,688	15,688	512	16,200	16,468	268	1.7%
Human Services	Community Based Family Resource and Support			F	137	137		137	143	6	4.4%
Human Services	Child Abuse Prevention and Treatment			F	2,100	2,100		2,100	2,100	0	0.0%

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Fund/Agency	Appropriation		Sup		2016/17 Actual	2017/18 Available	2017/18 Supplemental Appropriations	2017/18 Revised	HB 2121 PN 3747	HB 2121 Less 2017/18 Revised	% Change
Human Services	Title IV B - Caseworker Visits			F	1,365	1,365		1,365	1,365	0	0.0%
Human Services	Children's Justice Act			F	1,150	1,150		1,150	1,150	0	0.0%
Human Services	Community Based Family Centers			S	3,258	8,023		8,023	13,558	5,535	69.0%
Human Services	Family Preservation - Family Centers			F	7,009	2,691		2,691	2,691	0	0.0%
Human Services	Family Resource & Support - Family Centers			F	480	480		480	480	0	0.0%
Human Services	Title IV-B - Family Centers			F	5,871	5,871		5,871	5,871	0	0.0%
Human Services	MCHBG - Early Childhood Home Visiting			F	16,300	16,300		16,300	16,300	0	0.0%
Human Services	Child Care Services			S	135,691	155,691		155,691	162,482	6,791	4.4%
Human Services	CCDFBG - Child Care Services			F	265,268	284,966		284,966	376,829	91,863	32.2%
Human Services	CCDFBG - School Age			F	1,260	1,260		1,260	1,260	0	0.0%
Human Services	SSBG - Child Care Services			F	30,977	30,977		30,977	30,977	0	0.0%
Human Services	Head Start Collaboration Project			F	258	225		225	225	0	0.0%
Human Services	Early Learning Challenge Grant - Child Care Services			F	18,219	18,219		18,219	10,000	(8,219)	(45.1%)
Human Services	Child Care Assistance			S	152,609	139,885		139,885	139,885	0	0.0%
Human Services	TANFBG - Child Care Assistance			F	81,139	84,590		84,590	115,092	30,502	36.1%
Human Services	CCDFBG - Child Care Assistance			F	86,866	93,722		93,722	82,415	(11,307)	(12.1%)
Human Services	Food Stamps - Child Care Assistance			F	2,605	1,184		1,184	1,664	480	40.5%
Human Services	Nurse Family Partnership			S	11,978	11,978		11,978	13,178	1,200	10.0%
Human Services	Medical Assistance - Nurse Family Partnership			F	2,544	2,544		2,544	2,544	0	0.0%
Human Services	Early Intervention		Sup	S	129,211	136,545	7,551	144,096	142,844	(1,252)	(0.9%)
Human Services	Medical Assistance - Early Intervention			F	53,641	63,006		63,006	62,188	(818)	(1.3%)
Human Services	Education for Children with Disabilities			F	22,385	16,446		16,446	15,009	(1,437)	(8.7%)
Human Services	Domestic Violence			S	17,357	17,357		17,357	17,357	0	0.0%
Human Services	Family Violence Prevention Services		Sup	F	3,389	3,389	350	3,739	3,739	0	0.0%
Human Services	SSBG - Domestic Violence Programs			F	5,705	5,705		5,705	5,705	0	0.0%
Human Services	Rape Crisis			S	9,928	9,928		9,928	9,928	0	0.0%
Human Services	SSBG - Rape Crisis			F	1,721	1,721		1,721	1,721	0	0.0%
Human Services	Breast Cancer Screening			S	1,723	1,723		1,723	1,723	0	0.0%
Human Services	SSBG - Family Planning			F	2,000	2,000		2,000	2,000	0	0.0%
Human Services	Human Services Development Fund			S	13,460	13,460		13,460	13,460	0	0.0%
Human Services	Legal Services			S	2,661	2,661		2,661	2,661	0	0.0%
Human Services	SSBG - Legal Services			F	5,049	5,049		5,049	5,049	0	0.0%
Human Services	Homeless Assistance			S	18,496	18,496		18,496	18,496	0	0.0%
Human Services	SSBG - Homeless Services			F	4,183	4,183		4,183	4,183	0	0.0%

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Fund/Agency	Appropriation		Sup	2016/17 Actual	2017/18 Available	2017/18 Supplemental Appropriations	2017/18 Revised	HB 2121 PN 3747	HB 2121 Less 2017/18 Revised	% Change
Human Services	SABG - Homeless Services		F	0			0		0	
Human Services	Health Program Assistance		S	0	5,000		5,000	4,100	(900)	(18.0%)
Human Services	Leukemia/Lymphoma		S				0		0	
Human Services	211 Communications		S				0	750	750	
Human Services	Blind and Visual Services		S	0	2,584		2,584	2,584	0	0.0%
Human Services Total				33,817,709	33,667,513	293,469	33,960,982	34,707,242	746,260	2.2%
	Human Services - State Subtotal			12,379,968	12,132,799	18,348	12,151,147	12,137,374	(13,773)	(0.1%)
	Human Services - Federal Subtotal			21,437,741	21,534,714	275,121	21,809,835	22,569,868	760,033	3.5%
The 2018/19 Executive Budget proposes to consolidate the Department of Health and the Department of Human Services, into a new Department of Health and Human Services.										
Health and Human Services Total				31,518,284	31,269,586	288,258	31,557,844	31,740,955	183,111	0.6%
	Health and Human Services - State Subtotal			19,443,188	19,352,192	231,117	19,583,309	20,140,326	557,017	2.8%
	Health and Human Services - Federal Subtotal			12,075,096	11,917,394	57,141	11,974,535	11,600,629	(373,906)	(3.1%)
Insurance	Premium Review		F	3,750	3,750		3,750	3,750	0	0.0%
Insurance	Insurance Market Reform		F	805	5,000		5,000	5,000	0	0.0%
Insurance	USTIF Loan Payment		S	0	0		0	0	0	
Insurance Total				4,555	8,750	0	8,750	8,750	0	0.0%
	Insurance - State Subtotal			0	0	0	0	0	0	
	Insurance - Federal Subtotal			4,555	8,750	0	8,750	8,750	0	0.0%
Labor and Industry	General Government Operations		Sup	13,384	13,053	(72)	12,981	13,401	420	3.2%
Labor and Industry	Workforce Investment Act - Administration		F	11,000	11,000		11,000	11,000	0	0.0%
Labor and Industry	Community Service and Corps		F	11,608	11,608		11,608	12,857	1,249	10.8%
Labor and Industry	Disability Determination		F	133,450	142,593		142,593	139,579	(3,014)	(2.1%)
Labor and Industry	New Hires		F	1,581	1,560		1,560	1,534	(26)	(1.7%)
Labor and Industry	Occupational and Industrial Safety		S	12,358	4,893		4,893	5,054	161	3.3%
Labor and Industry	Lead Certification and Accreditation		F	0	631		631	227	(404)	(64.0%)
Labor and Industry	Occupational Disease Payments		S	498	413		413	362	(51)	(12.3%)
Labor and Industry	Transfer to Vocational Rehabilitation Fund		S	47,473	44,889		44,889	45,626	737	1.6%

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Labor and Industry	Supported Employment		S	397	397		397	397	0	0.0%
Labor and Industry	Centers for Independent Living		S	1,912	1,912		1,912	1,912	0	0.0%
Labor and Industry	Workers' Compensation Payments		S	591	480		480	433	(47)	(9.8%)
Labor and Industry	Keystone Works		S	0	0		0	0	0	
Labor and Industry	Assistive Technology Financing		S	400	400		400	450	50	12.5%
Labor and Industry	Assistive Technology Demonstration and Training		S	399	400		400	400	0	0.0%
Labor and Industry	Reed Act - Unemployment Insurance		F	6,000	5,000		5,000	5,000	0	0.0%
Labor and Industry	Reed Act - Employment Services		F	72,000	72,000		72,000	72,000	0	0.0%
Labor and Industry	WIOA - Adult Employment and Training		F	50,000	50,000		50,000	50,000	0	0.0%
Labor and Industry	WIOA - Youth Employment and Training		F	52,000	52,000		52,000	52,000	0	0.0%
Labor and Industry	WIOA - Statewide Activities		F	18,000	18,000		18,000	18,000	0	0.0%
Labor and Industry	WIOA - Dislocated Workers		F	109,000	109,000		109,000	109,000	0	0.0%
Labor and Industry	TANFBG - Youth Employment and Training		F	25,000	25,000		25,000	25,000	0	0.0%
Labor and Industry	New Choices / New Options		S	500	500		500	500	0	0.0%
	Apprenticeship Training		S				0	7,000	7,000	
Labor and Industry	Industry Partnerships		S	1,813	1,813		1,813	4,813	3,000	165.5%
Labor and Industry Total				569,364	567,542	(72)	567,470	576,545	9,075	1.6%
	Labor and Industry - State Subtotal			79,725	69,150	(72)	69,078	80,348	11,270	16.3%
	Labor and Industry - Federal Subtotal			489,639	498,392	0	498,392	496,197	(2,195)	(0.4%)
Military and Veterans Affairs	General Government Operations (Including Facilities Management and Security)		Sup	23,772	23,441	(243)	23,198	24,375	1,177	5.1%
Military and Veterans Affairs	Facilities Maintenance		F	77,685	77,685		77,685	77,685	0	0.0%
Military and Veterans Affairs	Federal Construction Grants		F	110,000	50,000		50,000	25,000	(25,000)	(50.0%)
Military and Veterans Affairs	Armory Maintenance and Repair		S	245	160		160	160	0	0.0%
Military and Veterans Affairs	Supplemental Life Insurance Premiums		S	164	164		164	164	0	0.0%
Military and Veterans Affairs	Burial Detail Honor Guard		S	99	99		99	99	0	0.0%
Military and Veterans Affairs	American Battle Monuments		S	50	50		50	50	0	0.0%
Military and Veterans Affairs	Special State Duty		S	35	35		35	35	0	0.0%
Military and Veterans Affairs	Veterans Homes		Sup	102,351	99,576	(1,175)	98,401	104,139	5,738	5.8%
Military and Veterans Affairs	Operations and Maintenance		F	49,528	46,895		46,895	47,014	119	0.3%
Military and Veterans Affairs	Medical Reimbursements		F	225	164		164	165	1	0.6%
Military and Veterans Affairs	Enhanced Veterans Reimbursement		F	18,830	20,791		20,791	24,791	4,000	19.2%
Military and Veterans Affairs	Behavioral Health Support for Veterans		S	0	750		750	750	0	0.0%
Military and Veterans Affairs	Education of Veterans Children		S	101	120		120	120	0	0.0%

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Fund/Agency	Appropriation		Sup	2016/17 Actual	2017/18 Available	2017/18 Supplemental Appropriations	2017/18 Revised	HB 2121 PN 3747	HB 2121 Less 2017/18 Revised	% Change
Military and Veterans Affairs	Transfer to Educational Assistance Program Fund		S	12,500	12,500		12,500	13,000	500	4.0%
Military and Veterans Affairs	Veterans Assistance		S	0	0		0	0	0	
Military and Veterans Affairs	Blind Veterans Pension		S	222	222		222	222	0	0.0%
Military and Veterans Affairs	Paralyzed Veterans Pension		S	3,606	3,714		3,714	3,714	0	0.0%
Military and Veterans Affairs	National Guard Pension		S	5	5		5	5	0	0.0%
Military and Veterans Affairs	Disabled American Veterans Transportation		S	336	336		336	336	0	0.0%
Military and Veterans Affairs	Veterans Outreach Services		S	2,332	2,332		2,332	2,832	500	21.4%
Military and Veterans Affairs	Civil Air Patrol		S	100	100		100	100	0	0.0%
Military and Veterans Affairs Total				402,186	339,139	(1,418)	337,721	324,756	(12,965)	(3.8%)
Military and Veterans Affairs - State Subtotal				145,918	143,604	(1,418)	142,186	150,101	7,915	5.6%
Military and Veterans Affairs - Federal Subtotal				256,268	195,535	0	195,535	174,655	(20,880)	(10.7%)
Revenue	General Government Operations + Enforcement		Sup S	132,965	140,360	(1,364)	138,996	143,569	4,573	3.3%
Revenue	Technology and Process Modernization		S	6,500	5,000		5,000	4,700	(300)	(6.0%)
Revenue	Commissions - Inheritance & Realty Transfer Taxes	EA	S	8,646	9,040		9,040	8,223	(817)	(9.0%)
Revenue	Distribution of Public Utility Realty Tax		S	30,677	30,576		30,576	28,959	(1,617)	(5.3%)
Revenue Total				178,788	184,976	(1,364)	183,612	185,451	1,839	1.0%
Revenue - State Subtotal				178,788	184,976	(1,364)	183,612	185,451	1,839	1.0%
Revenue - Federal Subtotal				0	0	0	0	0	0	
State	General Government Operations		S	3,947	3,694		3,694	3,880	186	5.0%
State	Federal Election Reform		F	12,507	10,557		10,557	21,711	11,154	105.7%
State	Statewide Uniform Registry of Electors		S	4,045	4,107		4,107	4,107	0	0.0%
State	Voter Registration		S	395	486		486	482	(4)	(0.8%)
State	Elections Assistance - Grants to Counties		F	453	0		0	0	0	
State	Publishing Constitutional Amendments	EA	S	2,700	1,275		1,275	1,275	0	0.0%
State	Lobbying Disclosure		S	264	288		288	235	(53)	(18.4%)
State	Voting of Citizens in Military Service		S	20	20		20	20	0	0.0%
State	Electoral College		S	10	0		0	0	0	
State	County Election Expenses	EA	S	400	400		400	400	0	0.0%
State Total				24,741	20,827	0	20,827	32,110	11,283	54.2%
State - State Subtotal				11,781	10,270	0	10,270	10,399	129	1.3%
State - Federal Subtotal				12,960	10,557	0	10,557	21,711	11,154	105.7%

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Fund/Agency	Appropriation		Sup		2016/17 Actual	2017/18 Available	2017/18 Supplemental Appropriations	2017/18 Revised	HB 2121 PN 3747	HB 2121 Less 2017/18 Revised	% Change
Transportation	FTA - Capital Improvement Grants			F	30,000	30,000		30,000	30,000	0	0.0%
Transportation	Title IV Rail Assistance			F	0	0		0	0	0	
Transportation	TEA 21 - Access to Jobs			F	4,000	4,000		4,000	4,000	0	0.0%
Transportation	Surface Transportation - Operating			F	18,000	15,000		15,000	15,000	0	0.0%
Transportation	Surface Transportation Assistance			F	500	600		600	500	(100)	(16.7%)
Transportation	Surface Transportation Assistance Capital			F	25,000	30,000		30,000	35,000	5,000	16.7%
Transportation	FTA - Keystone Corridor Equipment and Purchases			F	40,000	85,000		85,000	85,000	0	0.0%
Transportation	FTA - Safety Oversight			F	2,600	2,600		2,600	3,000	400	15.4%
Transportation	FTA - Hybrid Mass Transit Vehicles			F	30,000	30,000		30,000	30,000	0	0.0%
Transportation	ARRA - National Railroad Passenger Corporation			F	0	0		0	0	0	
Transportation	ARRA - High Speed Rail			F	3,000	0		0	0	0	
Transportation	ARRA - Rail Freight and Intermodal Coordination			F	0	0		0	0	0	
Transportation	Rail Line Relocation			F	0	0		0	0	0	
Transportation	Track and Line Improvement			F	2,398	0		0	2,000	2,000	
Transportation	Vehicle Sales Tax Collections			S	977	1,095		1,095	1,093	(2)	(0.2%)
Transportation	Voter Registration			S	529	530		530	525	(5)	(0.9%)
Transportation	PennPORTS - Philadelphia Regional Port Authority Debt Service (Moved from DCED)			S	0	0		0	0	0	
Transportation Total					157,004	198,825	0	198,825	206,118	7,293	3.7%
	Transportation - State Subtotal				1,506	1,625	0	1,625	1,618	(7)	(0.4%)
	Transportation - Federal Subtotal				155,498	197,200	0	197,200	204,500	7,300	3.7%
State Police	General Government Operations		Sup	S	241,430	229,637	(484)	229,153	283,621	54,468	23.8%
State Police	Motor Carrier Safety			F	0	0		0	0	0	
State Police	Area Computer Crime			F	5,670	5,465		5,465	7,145	1,680	30.7%
State Police	Law Enforcement Information Technology			S	6,899	6,899		6,899	6,899	0	0.0%
State Police	Statewide Public Safety Radio System			S	6,004	12,981		12,981	12,332	(649)	(5.0%)
State Police	Broadband Network Planning			F	4,050	4,050		4,050	4,050	0	0.0%
State Police	Municipal Police Training			S	1,744	1,828		1,828	1,832	4	0.2%
State Police	Forensic Laboratory Support			S	0	0		0	0	0	
State Police	Automated Fingerprint Identification System			S	861	885		885	885	0	0.0%
State Police	Gun Checks (also funded from Restricted Account)			S	0	0		0	0	0	
State Police Total					266,658	261,745	(484)	261,261	316,764	55,503	21.2%
	State Police - State Subtotal				256,938	252,230	(484)	251,746	305,569	53,823	21.4%

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	State Police - Federal Subtotal			9,720	9,515	0	9,515	11,195	1,680	17.7%
Civil Service Commission	General Government Operations		S	1	1		1	1	0	0.0%
Civil Service Commission Total				1	1	0	1	1	0	0.0%
Civil Service Commission - State Subtotal				1	1	0	1	1	0	0.0%
Civil Service Commission - Federal Subtotal				0	0	0	0	0	0	
Emergency Management and	General Government Operations - including Security and Emergency Preparedness		Sup	10,936	10,855	(67)	10,788	13,146	2,358	21.9%
Emergency Management and	Civil Preparedness		F	21,000	21,000		21,000	21,000	0	0.0%
Emergency Management and	Hazardous Materials Planning and Training		F	900	900		900	900	0	0.0%
Emergency Management and	State Fire Commissioner		S	2,291	2,456		2,456	2,549	93	3.8%
Emergency Management and	Fire Prevention		F	42	42		42	42	0	0.0%
Emergency Management and	Firefighters' Memorial Flag		S	10	10		10	10	0	0.0%
Emergency Management and	Red Cross Extended Care Program		S	150	150		150	150	0	0.0%
Emergency Management and	Search and Rescue		S	250	250		250	250	0	0.0%
Emergency Management and	Local Municipal Emergency Relief (moved to DCED)		S	0	0		0	0	0	
Emergency Management and	Emergency Management Assistance Compact		S	0	15,000		15,000	0	(15,000)	(100.0%)
Emergency Management and	Disaster Relief		S	6,293	2,200		2,200	0	(2,200)	(100.0%)
Emergency Management and Homeland Security Total				41,872	52,863	(67)	52,796	38,047	(14,749)	(27.9%)
Emergency Management and Homeland Security - State Subtotal				19,930	30,921	(67)	30,854	16,105	(14,749)	(47.8%)
Emergency Management and Homeland Security - Federal Subtotal				21,942	21,942	0	21,942	21,942	0	0.0%
Historical and Museum Com	General Government Operations		Sup	19,927	18,821	(188)	18,633	19,272	639	3.4%
Historical and Museum Com	Historic Preservation		F	1,272	1,332		1,332	1,300	(32)	(2.4%)
Historical and Museum Com	Surface Mining Review		F	168	175		175	150	(25)	(14.3%)
Historical and Museum Com	Environmental Review		F	343	353		353	375	22	6.2%
Historical and Museum Com	Institute of Museum Library Services		F	150	150		150	0	(150)	(100.0%)
Historical and Museum Com	Lumber Museum		F	0	0		0	0	0	
Historical and Museum Com	Coastal Zone Management		F	50	50		50	50	0	0.0%
Historical and Museum Com	Highway Planning and Construction		F	25	6		6	0	(6)	(100.0%)
Historical and Museum Com	National Endowment for the Humanities		F	150	150		150	0	(150)	(100.0%)
Historical and Museum Com	National Endowment for the Arts		F	150	150		150	0	(150)	(100.0%)
Historical and Museum Com	American Battlefield Protection Program		F	4,000	3,650		3,650	1,200	(2,450)	(67.1%)
Historical and Museum Com	Historic Property Partnerships		F	30	30		30	60	30	100.0%

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Historical and Museum Com	Maritime Heritage		F	421	686		686	608	(78)	(11.4%)
	Appalachian Development		F				0	70	70	
Historical and Museum Com	Cultural and Historical Support		S	2,000	2,000		2,000	2,000	0	0.0%
Historical and Museum Commission Total				28,686	27,553	(188)	27,365	25,085	(2,280)	(8.3%)
Historical and Museum Commission - State Subtotal				21,927	20,821	(188)	20,633	21,272	639	3.1%
Historical and Museum Commission - Federal Subtotal				6,759	6,732	0	6,732	3,813	(2,919)	(43.4%)
Infrastructure Investment Au	Sewage Projects Revolving Loan Fund		F	115,000	110,500		110,500	110,500	0	0.0%
Infrastructure Investment Au	ARRA - Sewage Projects Revolving Loan Fund		F	0	0		0	0	0	
Infrastructure Investment Au	Drinking Water Projects Revolving Loan Fund		F	63,591	57,000		57,000	57,000	0	0.0%
Infrastructure Investment Au	ARRA - Drinking Water Projects Revolving Loan Fund		F	0	0		0	0	0	
Infrastructure Investment Authority Total				178,591	167,500	0	167,500	167,500	0	0.0%
Infrastructure Investment Authority - State Subtotal				0	0	0	0	0	0	
Infrastructure Investment Authority - Federal Subtotal				178,591	167,500	0	167,500	167,500	0	0.0%
State Environmental Hearing	General Government Operations		S	2,490	2,354		2,354	2,481	127	5.4%
State Environmental Hearing Board Total				2,490	2,354	0	2,354	2,481	127	5.4%
State Environmental Hearing Board - State Subtotal				2,490	2,354	0	2,354	2,481	127	5.4%
State Environmental Hearing Board - Federal Subtotal				0	0	0	0	0	0	
eHealth Partnership Authori	Transfer to PA eHealth Partnership Authority		S	0	0					
Total eHealth Partnership Authority				0	0	0	0	0	0	
eHealth Partnership Authority - State Subtotal				0	0	0	0	0	0	
eHealth Partnership Authority - Federal Subtotal				0	0	0	0	0	0	
PHC4	Health Care Cost Containment Council (Moved from Gov't Support Agencies)		S	2,710	2,752		2,752	3,355	603	21.9%
Health Care Cost Containment Council Total				2,710	2,752	0	2,752	3,355	603	21.9%
Health Care Cost Containment Council - State Subtotal				2,710	2,752	0	2,752	3,355	603	21.9%
Health Care Cost Containment Council - Federal Subtotal				0	0	0	0	0	0	
State Ethics Commission	General Government Operations		S	2,433	2,645		2,645	2,750	0	0.0%
State Ethics Commission Total				2,433	2,645	0	2,645	2,750	0	0.0%
State Ethics Commission - State Subtotal				2,433	2,645	0	2,645	2,750	0	0.0%
State Ethics Commission - Federal Subtotal				0	0	0	0	0	0	

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Supreme Court	Salaries & Expenses		S	17,150	17,150		17,150	17,150	0	0.0%
Supreme Court	Justices Expenses		S	118	118		118	118	0	0.0%
Supreme Court	Judicial Center Operations		S	814	814		814	814	0	0.0%
Supreme Court	Judicial Council		S	141	141		141	141	0	0.0%
Supreme Court	District Court Administrators		S	19,657	19,657		19,657	19,657	0	0.0%
Supreme Court	Interbranch Commission		S	350	350		350	350	0	0.0%
Supreme Court	Court Management Education		S	73	73		73	73	0	0.0%
Supreme Court	Rules Committees		S	1,595	1,595		1,595	1,595	0	0.0%
Supreme Court	Court Administrator		S	11,577	11,577		11,577	11,577	0	0.0%
Supreme Court	Court Improvement Project		F	1,130	1,130		1,130	1,130	0	0.0%
Supreme Court	Veterans Court Process Evaluation		F	0	0		0	0	0	
Supreme Court	Smart Defense		F	320	0		0	0	0	
Supreme Court	PA Weighted Caseload Project - CP Judges		F	17	17		17	0	(17)	(100.0%)
Supreme Court	Adult Drug Court Outcome Evaluation		F	300	300		300	225	(75)	(25.0%)
	Language Access Grant		F				0	50	50	
Supreme Court	Integrated Criminal Justice System		S	2,372	2,372		2,372	2,372	0	0.0%
Supreme Court	Unified Judicial System Security		S	2,002	2,002		2,002	2,002	0	0.0%
Supreme Court	Office of Elder Justice in the Courts		S	496	496		496	496	0	0.0%
Supreme Court Total				58,112	57,792	0	57,792	57,750	(42)	(0.1%)
Supreme Court - State Subtotal				56,345	56,345	0	56,345	56,345	0	0.0%
Supreme Court - Federal Subtotal				1,767	1,447	0	1,447	1,405	(42)	(2.9%)
Superior Court	Salaries & Expenses		S	32,377	32,377		32,377	32,377	0	0.0%
Superior Court	Judges Expenses		S	183	183		183	183	0	0.0%
Superior Court Total				32,560	32,560	0	32,560	32,560	0	0.0%
Superior Court - State Subtotal				32,560	32,560	0	32,560	32,560	0	0.0%
Superior Court - Federal Subtotal				0	0	0	0	0	0	
Commonwealth Court	Salaries & Expenses		S	21,192	21,192		21,192	21,192	0	0.0%
Commonwealth Court	Judges Expenses		S	132	132		132	132	0	0.0%
Commonwealth Court Total				21,324	21,324	0	21,324	21,324	0	0.0%
Commonwealth Court - State Subtotal				21,324	21,324	0	21,324	21,324	0	0.0%

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	Commonwealth Court - Federal Subtotal			0	0	0	0	0	0	
Courts of Common Pleas	Salaries & Expenses		S	117,739	117,739		117,739	117,739	0	0.0%
Courts of Common Pleas	Senior Judge Reimbursement		S	4,004	4,004		4,004	4,004	0	0.0%
Courts of Common Pleas	Judicial Education		S	1,247	1,247		1,247	1,247	0	0.0%
Courts of Common Pleas	Ethics Committee		S	62	62		62	62	0	0.0%
Courts of Common Pleas	Problem Solving Courts		S	1,103	1,103		1,103	1,103	0	0.0%
	Courts of Common Pleas Total			124,155	124,155	0	124,155	124,155	0	0.0%
	Court of Common Pleas - State Subtotal			124,155	124,155	0	124,155	124,155	0	0.0%
	Court of Common Pleas - Federal Subtotal			0	0	0	0	0	0	
Community Courts - MDJs	Salaries & Expenses		S	82,802	82,802		82,802	82,802	0	0.0%
Community Courts - MDJs	Magisterial District Judge Education		S	744	744		744	744	0	0.0%
	Community Courts - Magisterial District Judges			83,546	83,546	0	83,546	83,546	0	0.0%
	Community Courts - Magisterial District Judges - State Subtotal			83,546	83,546	0	83,546	83,546	0	0.0%
	Community Courts - Magisterial District Judges - Federal Subtotal			0	0	0	0	0	0	
Philadelphia Courts	Municipal Court		S	7,794	7,794		7,794	7,794	0	0.0%
	Philadelphia Courts Total			7,794	7,794	0	7,794	7,794	0	0.0%
	Philadelphia Courts - State Subtotal			7,794	7,794	0	7,794	7,794	0	0.0%
	Philadelphia Courts - Federal Subtotal			0	0	0	0	0	0	
Judicial Conduct Board	Salaries & Expenses		S	2,182	2,182		2,182	2,182	0	0.0%
	Judicial Conduct Board Total			2,182	2,182	0	2,182	2,182	0	0.0%
	Judicial Conduct Board - State Subtotal			2,182	2,182	0	2,182	2,182	0	0.0%
	Judicial Conduct Board - Federal Subtotal			0	0	0	0	0	0	
Court Of Judicial Discipline	Salaries & Expenses		S	468	468		468	468	0	0.0%
	Court Of Judicial Discipline Total			468	468	0	468	468	0	0.0%
	Court of Judicial Dicipline - State Subtotal			468	468	0	468	468	0	0.0%
	Court of Judicial Dicipline - Federal Subtotal			0	0	0	0	0	0	
Other Courts	Juror Cost Reimbursement		S	1,118	1,118		1,118	1,118	0	0.0%
Other Courts	County Court Reimbursement		S	23,136	23,136		23,136	23,136	0	0.0%

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Other Courts	Senior Judge Operational Support Grants		S	1,375	1,375		1,375	1,375	0	0.0%
Other Courts	Court Interpreter County Grant		S	1,500	1,500		1,500	1,500	0	0.0%
Other Courts Total				27,129	27,129	0	27,129	27,129	0	0.0%
	Other Courts - State Subtotal			27,129	27,129	0	27,129	27,129	0	0.0%
	Other Courts - Federal Subtotal			0	0	0	0	0	0	
Total Judiciary (State)				355,503	355,503	0	355,503	355,503	0	0.0%
Senate	Fifty Senators		S	7,586	8,156		8,156	8,564	408	5.0%
Senate	Senate President - Personnel Expenses		S	307	343		343	359	16	4.7%
Senate	Employees of Chief Clerk		S	2,682	2,847		2,847	2,985	138	4.8%
Senate	Salaried Officers and Employees		S	11,860	12,873		12,873	13,573	700	5.4%
Senate	Incidental Expenses		S	3,026	3,105		3,105	3,395	290	9.3%
Senate	Expenses - Senators		S	1,308	1,341		1,341	1,366	25	1.9%
Senate	Legislative Printing and Expenses		S	7,093	7,200		7,200	7,548	348	4.8%
Senate	Committee on Appropriations (R) and (D)		S	2,637	2,790		2,790	2,915	125	4.5%
Senate	Caucus Operations (R) and (D)		S	70,063	74,961		74,961	78,561	3,600	4.8%
Senate Total				106,562	113,616	0	113,616	119,266	5,650	5.0%
	Senate - State Subtotal			106,562	113,616	0	113,616	119,266	5,650	5.0%
	Senate - Federal Subtotal			0	0	0	0	0	0	
House of Representatives	Members' Salaries, Speaker's Extra Compensation		S	25,861	28,493		28,493	28,493	0	0.0%
House of Representatives	Caucus Operations (R and D)		S	118,375	121,375		121,375	125,375	4,000	3.3%
House of Representatives	Speaker's Office		S	1,810	1,810		1,810	1,810	0	0.0%
House of Representatives	Bi-Partisan Committee, Chief Clerk, Comptroller & EMS		S	14,834	14,834		14,834	14,834	0	0.0%
House of Representatives	Mileage - Representatives, Officers and Employees		S	372	372		372	372	0	0.0%
House of Representatives	Chief Clerk and Legislative Journal		S	2,793	4,993		4,993	7,993	3,000	60.1%
House of Representatives	Contingent Expenses (R) and (D)		S	709	709		709	709	0	0.0%
House of Representatives	Incidental Expenses		S	5,069	5,069		5,069	5,069	0	0.0%
House of Representatives	Expenses - Representatives		S	4,251	4,251		4,251	4,251	0	0.0%
House of Representatives	Legislative Printing and Expenses		S	10,674	10,674		10,674	10,674	0	0.0%
House of Representatives	National Legislative Conference - Expenses		S	511	511		511	0	(511)	(100.0%)
House of Representatives	Committee on Appropriations (R)		S	3,223	3,223		3,223	3,223	0	0.0%
House of Representatives	Committee on Appropriations (D)		S	3,223	3,223		3,223	3,223	0	0.0%

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Fund/Agency	Appropriation		Sup	2016/17 Actual	2017/18 Available	2017/18 Supplemental Appropriations	2017/18 Revised	HB 2121 PN 3747	HB 2121 Less 2017/18 Revised	% Change
House of Representatives	Special Leadership Account (R)		S	6,045	6,045		6,045	6,045	0	0.0%
House of Representatives	Special Leadership Account (D)		S	6,045	6,045		6,045	6,045	0	0.0%
House of Representatives Total				203,795	211,627	0	211,627	218,116	6,489	3.1%
House of Representatives - State Subtotal				203,795	211,627	0	211,627	218,116	6,489	3.1%
House of Representatives - Federal Subtotal				0	0	0	0	0	0	
Legislative Reference Bureau	Legislative Reference Bureau - Salaries & Expenses		S	9,011	9,011		9,011	9,191	180	2.0%
Legislative Reference Bureau	LRB - Contingent Expenses		S	0	0		0	0	0	
Legislative Reference Bureau	LRB -Printing of PA Bulletin and PA Code		S	867	867		867	867	0	0.0%
Legislative Budget and Finance	LBFC -Salaries & Expenses		S	1,872	1,919		1,919	1,977	58	3.0%
Legislative Miscellaneous	Legislative Data Processing Center		S	22,704	25,848		25,848	29,848	4,000	15.5%
Legislative Miscellaneous	Joint State Government Commission		S	1,577	1,616		1,616	1,664	48	3.0%
Legislative Miscellaneous	Local Government Commission		S	1,188	1,218		1,218	1,255	37	3.0%
Legislative Miscellaneous	Local Government Codes		S	22	23		23	23	0	0.0%
Legislative Miscellaneous	Joint Legislative Air and Water Pollution Control Committee		S	551	565		565	582	17	3.0%
Legislative Miscellaneous	Legislative Audit Advisory Commission		S	264	271		271	279	8	3.0%
Legislative Miscellaneous	Independent Regulatory Review Commission		S	1,998	2,048		2,048	2,109	61	3.0%
Legislative Miscellaneous	Capitol Preservation Committee		S	766	785		785	809	24	3.1%
Legislative Miscellaneous	Capitol Restoration		S	1,998	2,048		2,048	3,089	1,041	50.8%
Legislative Miscellaneous	Commission on Sentencing		S	1,944	1,993		1,993	2,053	60	3.0%
Legislative Miscellaneous	Center For Rural Pennsylvania		S	1,046	1,072		1,072	1,104	32	3.0%
Legislative Miscellaneous	Commonwealth Mail Processing Center		S	3,125	3,381		3,381	3,506	125	3.7%
Legislative Miscellaneous	Legislative Reapportionment Commission		S	756	1,000		1,000	1,030	30	3.0%
Legislative Miscellaneous	Independent Fiscal Office		S	2,076	2,226		2,226	2,293	67	3.0%
Legislative Miscellaneous	Health Care Cost Containment Council		S	0			0	0	0	
Government Support Agencies Total				51,765	55,891	0	55,891	61,679	5,788	10.4%
Government Support Agencies - State Subtotal				51,765	55,891	0	55,891	61,679	5,788	10.4%
Government Support Agencies - Federal Subtotal				0	0	0	0	0	0	
Nonpreferreds and EAs do not appear in the General Appropriations bill.										

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	Preferred State Total			31,318,869	31,395,465	(7,455)	31,388,010	32,092,325	704,315	
	Nonpreferred State Total			592,721	594,921	0	594,921	612,768	17,847	
	Executive Authorizations Total			30,197	20,715	(7,587)	13,128	9,898	(3,230)	
	General Fund Subtotal			31,941,787	32,011,101	(15,042)	31,996,059	32,714,991	718,932	
	General Fund Federal Total			26,432,098	26,601,985	275,153	26,877,138	27,743,772	866,634	
	General Fund - State and Federal Total			58,373,885	58,613,086	260,111	58,873,197	60,458,763	1,585,566	
<i>Federal totals do not include PUC Federal appropriations made that augment restricted General Fund revenues appropriated to the PUC</i>										
Special Funds										
Lottery Fund										
Aging	General Government Operations		S	9,272	8,949		8,949	8,315	(634)	(7.1%)
Aging	General Government Operations - new - Health and Human Services		S	0	0		0	0	0	
Aging	PENNCARE		S	331,246	336,062		336,062	333,778	(2,284)	(0.7%)
Aging	Pre-Admission Assessment		S	19,916	19,916		19,916	8,750	(11,166)	(56.1%)
Aging	Family Caregiver		S	12,103	12,103		12,103	12,103	0	0.0%
Aging	Transfer - Pharmaceutical Assistance Fund		S	169,000	125,000	30,000	155,000	155,000	0	0.0%
Aging	Alzheimer's Outreach		S	250	250		250	250	0	0.0%
Aging	Grants to Senior Centers		S	2,000	2,000		2,000	2,000	0	0.0%
Human Services	MA - Long-Term Care		S	184,081	184,081	(54,800)	129,281	81,381	(47,900)	(37.1%)
Human Services	Home and Community Based Services		S	120,668	120,668		120,668	70,390	(50,278)	(41.7%)
Human Services	Medical Assistance - Transportation Services		S	3,300	3,500		3,500	3,500	0	0.0%
	Medical Assistance - Community HealthChoices		S				0	153,084	153,084	
	Lottery Fund - State Subtotal			851,836	812,529	(24,800)	787,729	828,551	40,822	5.2%
	Lottery Fund - Federal Subtotal			0	0	0	0	0	0	
Tobacco Settlement Fund										
Tobacco Settlement Investm	General Government Operations		S	0	0		0	0	0	
Community and Economic D	Life Sciences Greenhouse		S	3,000	3,000		3,000	3,000	0	0.0%
Human Services	Medical Assistance - Community HealthChoices		S				0	132,878	132,878	
Human Services	MA - Long Term Care		S	132,940	115,747	18,175	133,922	20,908	(113,014)	(84.4%)

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				135,940	118,747	18,175	136,922	156,786	19,864	14.5%
Judicial Computer System Augmentation Account										
Supreme Court	Statewide Judicial Computer System		S	51,747	57,048		57,048	57,048	0	0.0%
				51,747	57,048	0	57,048	57,048	0	0.0%
Emergency Medical Services Operating Fund										
Health	Emergency Medical Services		S	9,500	9,400		9,400	9,575	175	1.9%
Health	Catastrophic Medical Rehabilitation Program		S	4,650	4,500		4,500	4,500	0	0.0%
				14,150	13,900	0	13,900	14,075	175	1.3%
State Stores Fund										
State Police	Liquor Control Enforcement		S	29,746	31,486		31,486	31,911	425	1.3%
				29,746	31,486	0	31,486	31,911	425	1.3%
Motor License Fund										
Transportation	General Government Operations		S	58,586	60,921		60,921	60,921	0	0.0%
Transportation	Welcome Centers Operations		S	3,519	4,115		4,115	4,115	0	0.0%
Transportation	Highway and Safety Improvement		S	70,000	232,000		232,000	278,000	46,000	19.8%
Transportation	Expanded Highway and Bridge Program		S	0	0		0	0	0	
Transportation	Rural Commerical Routes		S				0	90,000	90,000	
Transportation	Municipal Bridge Improvements and Bundling		S				0	10,000	10,000	
Transportation	Highway Maintenance		S	908,899	860,542		860,542	860,860	318	0.0%
Transportation	Expanded Maintenance Improvements		S				0	0	0	
Transportation	Highway Systems Technology and Innovation		S				0	16,000	16,000	
Transportation	Reinvestment in Department of Transportation Facilities		S	16,000	16,000		16,000	21,000	5,000	31.3%
Transportation	Safety Administration and Licensing		S	154,271	167,082		167,082	172,216	5,134	3.1%
Transportation	Homeland Security - Real ID		S				0	27,966	27,966	
Transportation	Liquid Fuels Tax Municipal Allocation Payment		S	30,000	30,000		30,000	30,000	0	0.0%
Transportation	Maintenance and Construction Costs of Roads		S	248,235	253,072		253,072	260,637	7,565	3.0%
Transportation	Supplemental - Maintenance and Construction Costs of Roads		S	5,000	5,000		5,000	5,000	0	0.0%
Transportation	Counties Maintenance & Construction Bridges		S	5,000	5,000		5,000	5,000	0	0.0%
Transportation	Municipal Traffic Signals		S	40,000	40,000		40,000	40,000	0	0.0%

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Executive Offices	Commonwealth Technology Services		S	1,244	1,327		1,327	1,074	(253)	(19.1%)
Treasury	Refunds of Liquid Fuels Taxes - Administration		S	533	533		533	533	0	0.0%
Treasury	General Obligation Bonds Issued for Transportation		S	38,156	35,581		35,581	35,620	39	0.1%
Treasury	General Obligation Bonds Issued for Public Improvements		S	17,815	17,815		17,815	17,815	0	0.0%
Treasury	Loan and Transfer Agent		S	50	50		50	50	0	0.0%
Agriculture	Weights and Measures		S	4,728	5,228		5,228	5,228	0	0.0%
Agriculture	Maintenance and Improvement of Dirt and Gravel Roads		S	28,000	28,000		28,000	28,000	0	0.0%
Community and Economic Development	Appalachian Regional Commission		S	1,073	1,073		1,073	750	(323)	(30.1%)
Conservation and Natural Resources	Forestry Roads		S	7,000	7,000		7,000	7,000	0	0.0%
Education	Safe Driving Program		S	1,100	1,100		1,100	1,100	0	0.0%
General Services	Tort Claims		S	10,000	9,000		9,000	9,000	0	0.0%
Revenue	Collections - Liquid Fuels Tax - Administration and Enforcement		S	16,624	19,785		19,785	19,285	(500)	(2.5%)
State Police	General Government Operations		S	724,290	688,911		688,911	681,053	(7,858)	(1.1%)
State Police	Law Enforcement Information Technology		S	20,697	20,697		20,697	20,697	0	0.0%
State Police	Statewide Public Safety Radio System		S	18,012	38,943		38,943	36,996	(1,947)	(5.0%)
State Police	Municipal Police Training		S	1,744	1,828		1,828	1,832	4	0.2%
State Police	Patrol Vehicles		S	12,000	12,000		12,000	12,000	0	0.0%
State Police	AFIS		S	85	0		0	0	0	
State Police	Commercial Vehicle Inspection		S	11,055	10,971		10,971	12,091	1,120	10.2%
State Police	Motor Carrier Safety		F	9,295	9,602		9,602	9,183	(419)	(4.4%)
State Police	Municipal Police Training Grants		S	5,000	5,000		5,000	5,000	0	0.0%
				2,468,011	2,588,176	0	2,588,176	2,786,022	197,846	7.6%
				Motor License Fund - State Subtotal	2,458,716	2,578,574	0	2,776,839	198,265	7.7%
				Motor License Fund - Federal Subtotal	9,295	9,602	0	9,183	(419)	(4.4%)
Aviation Restricted Revenue Account										
Transportation	Aviation Operations		R	3,219	4,051		4,051	3,938	(113)	(2.8%)
Transportation	Airport Construction and Development		R	5,500	5,500		5,500	5,500	0	0.0%
Transportation	Real Estate Tax Rebate Payments		R	250	250		250	250	0	0.0%
				8,969	9,801	0	9,801	9,688	(113)	(1.2%)
Hazardous Material Response Fund										
Emergency Management and Preparedness	General Operations		S	190	190		190	190	0	0.0%

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Fund/Agency	Appropriation		Sup	2016/17 Actual	2017/18 Available	2017/18 Supplemental Appropriations	2017/18 Revised	HB 2121 PN 3747	HB 2121 Less 2017/18 Revised	% Change
Emergency Management an	Hazardous Materials Response Team		S	190	190		190	190	0	0.0%
Emergency Management an	Grants to Counties		S	1,330	1,347		1,347	1,330	(17)	(1.3%)
Emergency Management an	Public and Facilities Owners Education		S	190	190		190	190	0	0.0%
				1,900	1,917	0	1,917	1,900	(17)	(0.9%)
Milk Marketing Fund										
Milk Marketing Board	Operations of Milk Marketing Board		S	2,840	2,840		2,840	2,840	0	0.0%
				2,840	2,840	0	2,840	2,840	0	0.0%
Home Investment Trust Fund										
Community and Economic D	Home Program		S	0	0		0	0	0	
Community and Economic D	Affordable Housing Act - Administration		F	3,000	3,500		3,500	3,500	0	0.0%
				3,000	3,500	0	3,500	3,500	0	0.0%
				Subtotal State	0	0	0	0	0	
				Subtotal Federal	3,000	3,500	0	3,500	3,500	0.0%
Tuition Account Guaranteed Savings Program Fund										
Treasury	Tuition Account Program Bureau		S	3,220	3,220		3,220	3,039	(181)	(5.6%)
				3,220	3,220	0	3,220	3,039	(181)	(5.6%)
Banking Department Fund										
Banking	General Government Operations		S	23,235	23,235		23,235	24,463	1,228	5.3%
				23,235	23,235	0	23,235	24,463	1,228	5.3%
Firearms Records Check Fund										
State Police	Firearms Records Check		R	67	8,757		8,757	8,145	(612)	(7.0%)
				67	8,757	0	8,757	8,145	(612)	(7.0%)
Ben Franklin Technology Development Authority Fund										
Community and Economic D	Ben Franklin Technology Development Authority Fund		S	19,000	19,000		19,000	21,000	2,000	10.5%
Community and Economic D	Telecommunications Infrastructure (F)		F	0	0		0	0	0	
				19,000	19,000	0	19,000	21,000	2,000	10.5%
				Subtotal State	19,000	19,000	0	19,000	21,000	10.5%

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	Subtotal Federal			0	0	0	0	0	0	
Oil and Gas Lease Fund										
Conservation and Natural Resources	General Government Operations		S	0				0	0	
Conservation and Natural Resources	General Operations		S		50,000		50,000	37,045	(12,955)	(25.9%)
Conservation and Natural Resources	State Park Operations		S	0	7,739		7,739	7,555	(184)	(2.4%)
Conservation and Natural Resources	Forest Pest Management		S	0	0		0	0	0	
Conservation and Natural Resources	State Forest Operations		S	0	3,552		3,552	4,198	646	18.2%
				0	61,291	0	61,291	48,798	(12,493)	(20.4%)
Home Improvement Account										
Attorney General	Home Improvement Consumer Protection		S	2,053	2,363		2,363	2,647	284	12.0%
				2,053	2,363	0	2,363	2,647	284	12.0%
Cigarette Fire Safety and Firefighter Protection Act Enforcement Fund										
Attorney General	Cigarette Fire Safety and Firefighter Protection		S	50	250		250	50	(200)	(80.0%)
				50	250	0	250	50	(200)	(80.0%)
Commonwealth Financing Authority Debt Service Restricted Revenue Account										
Community and Economic Development	Transfer from CFA Debt Service Restricted Revenue Account		S	95,347	0		0	0	0	
				95,347	0	0	0	0	0	
Energy Conservation and Assistance Fund										
DPW	Supplemental Assistance under the ECAF Act		S	0	0		0	0	0	
				0	0	0	0	0	0	
Insurance Regulation and Oversight Fund										
Insurance Department	General Government Operations		S	24,850	27,113		27,113	28,886	1,773	6.5%
				24,850	27,113	0	27,113	28,886	1,773	6.5%

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Pennsylvania Racehorse Development Restricted Receipt Account										
Agriculture	Transfer to State Farm Products Show Fund		S	5,000	5,000		5,000	5,000	0	0.0%
Agriculture	Animal Health Commission		S	5,350	5,350		5,350	5,350	0	0.0%
Agriculture	Pennsylvania Veterinary Laboratory System		S	5,309	5,309		5,309	5,309	0	0.0%
Agriculture	Pennsylvania Fairs		S	4,000	4,000		4,000	4,000	0	0.0%
Agriculture	Transfer to the Racing Fund			11,000			0		0	
				19,659	19,659	0	19,659	19,659	0	0.0%
Justice Reinvestment Fund										
Executive Offices	Pennsylvania Commission on Crime and Delinquency		S							
Executive Offices	Victim Services		S	1,000	500		500	250	(250)	(50.0%)
Executive Offices	Innovative Policing Grants		S	3,537	0		0		0	
Executive Offices	County Probation Grants		S	2,138	0		0		0	
Corrections	Medium and Short-Minimum Offender Diversion		S	1,727	0		0		0	
Corrections	Coordinated Community Reentry		S	329	0		0		0	
Probation and Parole	Streamline State Parole Process		S	493	0		0		0	
Comission on Sentencing	Risk Assessment		S	359	0		0		0	
				9,583	500	0	500	250	(250)	(50.0%)
Multimodal Fund										
Transportation	PennPORTS - Philadelphia Regional Port Authority Debt Service		S	4,608	4,609		4,609	4,606	(3)	(0.1%)
				4,608	4,609	0	4,609	4,606	(3)	(0.1%)
State Racing Fund										
Agriculture	State Racing Commission		S	7,467	8,293		8,293	7,466	(827)	(10.0%)
Agriculture	Pennsylvania Equine Toxicology and Research Laboratory		S	10,149	12,950		12,950	13,025	75	0.6%
Agriculture	Horse Racing Promotion		S	2,450	2,450		2,450	2,393	(57)	(2.3%)
Agriculture	Administration of State Fairs		S	207	207		207	207	0	0.0%
Revenue	Administration of Racing Revenue Collections		S	238	238		238	244	6	2.5%
				20,511	24,138	0	24,138	23,335	(803)	(3.3%)
ABLE Savings Program Fund										
Treasury	Operation of Pennsylvania ABLE Savings Program		S	1,500	1,130		1,130	1,130	0	0.0%

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				1,500	1,130	0	1,130	1,130	0	0.0%