

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 proposed supplemental appropriations or budgetary freezes. Proposed supplemental appropriations are summarized separately.

Budget Year The upcoming fiscal year for which the General Assembly has not yet enacted 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)	Judiciary
Historical and Museum Commission	Senate
Infrastructure Investment Authority	House of Representatives
State Environmental Hearing 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) follow the Department of Education.

Terms and Definitions

Some terms and definitions are helpful to understand the types of appropriations included within the printout, 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 are authorizations approved by the governor to spend money based on a previous blanket statutory action of the General Assembly. Examples include tax note expenses and interest on tax note expenses. 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 can be 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 Executive Budget

Fund/Agency	Appropriation		Sup	2016/17 Actual	2017/18 Available	Proposed Supplemental Appropriations	2017/18 Revised	2018/19 Executive Budget	Budget 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 - State Subtotal			6,887	6,548	0	6,548	6,548	0	0.0%
Executive Offices	Office of Administration		Sup	8,670	9,858	(140)	9,718	10,226	508	5.2%
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	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	Office of the Budget		Sup	19,103	17,747	(170)	17,577	18,404	827	4.7%
Executive Offices	Audit of the Auditor General		S	0	99		99	0	(99)	(100.0%)
Executive Offices	Office of General Counsel		Sup	3,823	3,772	(70)	3,702	4,086	384	10.4%
Executive Offices	Human Relations Commission		Sup	9,419	8,770	(86)	8,684	10,018	1,334	15.4%
Executive Offices	Council on the Arts		S	964	839		839	839	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	6,378	(5,388)	(45.8%)
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	Law Enforcement Activities		S	3,800	3,000		3,000	3,000	0	0.0%
	Executive Offices - State Subtotal			184,068	180,953	(1,136)	179,817	179,480	(337)	(0.2%)
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 - State Subtotal			1,755	1,682	0	1,682	1,741	59	3.5%
Attorney General	General Government Operations		S	42,752	39,363		39,363	44,111	4,748	12.1%
Attorney General	Drug Law Enforcement		S	26,849	28,966		28,966	30,060	1,094	3.8%
Attorney General	Local Drug and Drug Strike Task Forces		S	12,327	12,975		12,975	13,565	590	4.5%
Attorney General	Joint Local-State Firearm Task Force		S	3,882	4,040		4,040	4,285	245	6.1%
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	5,176	409	8.6%
Attorney General	Tobacco Law Enforcement		S	1,950	2,057		2,057	2,240	183	8.9%
Attorney General	County Trial Reimbursement		S	200	200		200	200	0	0.0%

2018/19 Executive Budget

Fund/Agency	Appropriation		Sup	2016/17 Actual	2017/18 Available	Proposed Supplemental Appropriations	2017/18 Revised	2018/19 Executive Budget	Budget Less 2017/18 Revised	% Change
Attorney General	Mobile Street Crimes Unit			2,000	2,000		2,000	2,182	182	9.1%
	Attorney General - State Subtotal			95,583	95,583	0	95,583	103,034	7,451	7.8%
Auditor General	General Government Operations			43,404	40,136		40,136	41,006	870	2.2%
Auditor General	Information Technology Modernization			3,000	0		0	0	0	
Auditor General	Board of Claims			1,830	1,822		1,822	1,899	77	4.2%
Auditor General	Security and Other Expenses - Outgoing Governor			0	0		0	0	0	
	Auditor General - State Subtotal			48,234	41,958	0	41,958	42,905	947	2.3%
Treasury	General Government Operations			36,757	36,990		36,990	36,990	0	0.0%
Treasury	Board of Finance and Revenue			2,967	2,956		2,956	2,956	0	0.0%
Treasury	Divestiture Reimbursement			2,551	23		23	39	16	69.6%
Treasury	Intergovernmental Organizations			1,040	901		901	1,070	169	18.8%
Treasury	Publishing Monthly Statements			15	15		15	15	0	0.0%
Treasury	Information Tech Modernization			3,000	1,870		1,870	1,000	(870)	(46.5%)
Treasury	Transfer to ABLE Fund			1,500	1,130		1,130	1,130	0	0.0%
Treasury	Cash Management Loan Interest	EA	Sup	8,837	10,000	(7,500)	2,500	2,500	0	0.0%
Treasury	Replacement Checks	EA		0	0		0	0	0	
Treasury	Law Enforcement & Emg Response Personnel Death Benefit			2,500	2,980		2,980	2,980	0	0.0%
Treasury	Loan and Transfer Agents			50	50		50	40	(10)	(20.0%)
Treasury	Tax Note Expenses	EA		0	0		0	0	0	
Treasury	Interest on Tax Anticipation Notes	EA		0	0		0	0	0	
Treasury	General Obligation Debt Service			1,111,385	1,120,000		1,120,000	1,125,000	5,000	0.4%
	Treasury - State Subtotal			1,170,602	1,176,915	(7,500)	1,169,415	1,173,720	4,305	0.4%
	Aging - State Subtotal			0	0	0	0	0	0	
Agriculture	General Government Operations		Sup	29,379	31,110	(326)	30,784	33,407	2,623	8.5%
Agriculture	Avian Flu			2,000	0		0	0	0	
Agriculture	Agricultural Excellence			1,210	1,331		1,331	0	(1,331)	(100.0%)
Agriculture	Farmers' Market Food Coupons			2,079	2,079		2,079	2,079	0	0.0%
Agriculture	Agricultural Research			1,687	1,687		1,687	0	(1,687)	(100.0%)
Agriculture	Agricultural Promotion, Education, and Exports			275	303		303	0	(303)	(100.0%)
Agriculture	Hardwoods Research and Promotion			385	424		424	0	(424)	(100.0%)
Agriculture	Livestock Show			195	215		215	0	(215)	(100.0%)
Agriculture	Open Dairy Show			195	215		215	0	(215)	(100.0%)

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Fund/Agency	Appropriation		Sup	2016/17 Actual	2017/18 Available	Proposed Supplemental Appropriations	2017/18 Revised	2018/19 Executive Budget	Budget Less 2017/18 Revised	% Change
Agriculture	Youth Shows		S	154	169		169	169	0	0.0%
Agriculture	State Food Purchase		S	19,188	19,188		19,188	19,188	0	0.0%
Agriculture	Food Marketing and Research		S	494	494		494	0	(494)	(100.0%)
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	52,313	0	0.0%
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	30,135	0	0.0%
Agriculture	University of Penn. - Center for Infect. Disease	N	S	281	281		281	281	0	0.0%
	Agriculture - State Subtotal			143,658	144,132	(326)	143,806	141,760	(2,046)	(1.4%)
Community and Economic Development	General Government Operations		Sup	17,888	16,300	(139)	16,161	17,500	1,339	8.3%
Community and Economic Development	Center for Local Government Services		S	4,140	4,132		4,132	4,132	0	0.0%
Community and Economic Development	Office of Open Records		S	2,526	2,915		2,915	2,930	15	0.5%
Community and Economic Development	Office of Int'l Business Development (World Trade PA)		S	6,022	5,800		5,800	5,871	71	1.2%
Community and Economic Development	Marketing to Attract Tourists		S	11,414	12,892		12,892	4,067	(8,825)	(68.5%)
Community and Economic Development	Marketing to Attract Business		S	2,005	1,990		1,990	2,010	20	1.0%
Community and Economic Development	Transfer to Municipalities Financial Recovery Revolving Fund		S	3,000	2,550		2,550	2,550	0	0.0%
Community and Economic Development	Transfer to Ben Franklin Tech. Development Authority Fund		S	14,500	14,500		14,500	14,500	0	0.0%
Community and Economic Development	Transfer to Commonwealth Financing Authority		S	0	0		0	0	0	
Community and Economic Development	Intergovernmental Cooperation Authority-2nd Class Cities		S	250	0		0	0	0	
Community and Economic Development	Pennsylvania First		S	20,000	15,000		15,000	20,000	5,000	33.3%
Community and Economic Development	Municipal Assistance Program		S	642	546		546	546	0	0.0%
Community and Economic Development	Keystone Communities		S	12,200	13,507		13,507	6,357	(7,150)	(52.9%)
Community and Economic Development	Partners.for Reg. Economic Performance		S	11,880	9,880		9,880	9,880	0	0.0%
Community and Economic Development	Manufacturing PA		S	0	12,000		12,000	12,000	0	0.0%
Community and Economic Development	Early Intervention for Distressed Municipalities		S	2,785	2,367		2,367	2,367	0	0.0%
Community and Economic Development	Tourism - Accredited Zoos		S	750	750		750	0	(750)	(100.0%)
Community and Economic Development	Infrastructure Technical Assistance		S	1,750	1,750		1,750	0	(1,750)	(100.0%)
Community and Economic Development	Supercomputer Center Projects		S	500	500		500	0	(500)	(100.0%)
Community and Economic Development	Powdered Metals		S	100	100		100	0	(100)	(100.0%)
Community and Economic Development	Rural Leadership Training		S	100	100		100	0	(100)	(100.0%)
Community and Economic Development	Infrastructure & Facilities Improvement Grants		S	19,000	18,000		18,000	18,000	0	0.0%
Community and Economic Development	Base Realignment and Closure		S	798	550		550	559	9	1.6%
Community and Economic Development	Regional Events Security and Support		S	10,000	0		0	0	0	
Community and Economic Development	Public Television Technology		S	250	250		250	0	(250)	(100.0%)
Community and Economic Development	Local Municipal Emergency Relief		S	3,000	9,000		9,000	0	(9,000)	(100.0%)
	Community and Economic Development - State Subtotal			145,500	145,379	(139)	145,240	123,269	(21,971)	(15.1%)

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Fund/Agency	Appropriation		Sup		2016/17 Actual	2017/18 Available	Proposed Supplemental Appropriations	2017/18 Revised	2018/19 Executive Budget	Budget Less 2017/18 Revised	% Change
Conservation and Natural Resources	General Government Operations		Sup	S	19,375	20,489	(165)	20,324	22,063	1,739	8.6%
Conservation and Natural Resources	State Parks Operations		Sup	S	54,450	51,171	(143)	51,028	57,801	6,773	13.3%
Conservation and Natural Resources	State Forests Operations - Including Forest Pest Management		Sup	S	27,104	22,742	(78)	22,664	30,750	8,086	35.7%
Conservation and Natural Resources	Heritage and Other Parks			S	2,875	2,875		2,875	2,250	(625)	(21.7%)
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 - State Subtotal				106,961	105,586	(386)	105,200	121,200	16,000	15.2%
<p>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.</p>											
Criminal Justice	General Government Operations -new - Criminal Justice		Sup	S		48,569	(259)	48,310	46,848	(1,462)	(3.0%)
Criminal Justice	General Government Operations - old - Corrections			S	36,216			0	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	44,174	2,168	5.2%
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	Transfer to Justice Reinvestment Fund	EA		S	9,614	0		0	0	0	
Criminal Justice	State Field Supervision (previously part of Probation GGO)		Sup	S		126,568	(1,484)	125,084	137,129	12,045	9.6%
Criminal Justice	Board of Probation and Parole (previously part of Probation GGO)		Sup	S		11,285	(110)	11,175	12,385	1,210	10.8%
Criminal Justice	Sexual Offenders Assessment Board (from Probation and Parole)			S		6,397		6,397	6,593	196	3.1%
Criminal Justice	Office of Victim Advocate (previously part of Probation GGO)			S		2,371		2,371	2,478	107	4.5%
Criminal Justice	Improvement of Adult Probation Services (from Probation and Parole)			S		16,222		16,222	16,222	0	0.0%
	Criminal Justice - State Subtotal				2,387,437	2,459,735	(22,022)	2,437,713	2,542,061	104,348	4.3%
PA Probation and Parole Board	General Government Operations (Moved to Criminal Justice)			S	153,589						
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						
	Probation and Parole - State Subtotal				176,088	0	0	0	0	0	

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Fund/Agency	Appropriation		Sup	2016/17 Actual	2017/18 Available	Proposed Supplemental Appropriations	2017/18 Revised	2018/19 Executive Budget	Budget Less 2017/18 Revised	% Change
Drug and Alcohol Programs	General Government Operations		S	2,122	1,495		1,495	1,769	274	18.3%
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 - State Subtotal			47,604	46,227	0	46,227	46,501	274	0.6%
Education	General Government Operations		Sup	23,959	26,143	(172)	25,971	26,143	172	0.7%
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	PA Assessment		S	58,300	50,425		50,425	50,425	0	0.0%
Education	State Library		S	2,017	1,866		1,866	1,949	83	4.4%
Education	Youth Development Centers - Education		S	7,931	8,286		8,286	8,286	0	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	0.0%
Education	Ready to Learn Block Grants		S	250,000	250,000		250,000	250,000	0	0.0%
Education	Pre-K Counts		S	147,284	172,284		172,284	202,284	30,000	17.4%
Education	Head Start Supplemental Assistance		S	49,178	54,178		54,178	64,178	10,000	18.5%
Education	Mobile Science and Math Education Programs		S	2,214	3,964		3,964	0	(3,964)	(100.0%)
Education	Teacher Professional Development		S	6,459	5,959		5,959	5,959	0	0.0%
Education	Adult and Family Literacy		S	12,475	12,075		12,075	11,675	(400)	(3.3%)
Education	Career and Technical Education		S	62,000	62,000		62,000	112,000	50,000	80.6%
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	140,906	111,203	374.4%
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	1,141,815	20,000	1.8%
Education	Early Intervention		S	252,159	263,878		263,878	275,500	11,622	4.4%
Education	Tuition for Orphans and Children Placed in Private Homes		S	48,000	48,000		48,000	49,440	1,440	3.0%
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	School Employees' Social Security		S	492,082	499,500		499,500	524,305	24,805	5.0%
Education	School Employees' Retirement		S	2,064,000	2,264,000		2,264,000	2,527,000	263,000	11.6%
Education	Educational Access Programs		S	6,030	23,150		23,150	23,150	0	0.0%
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	0	(19,175)	(100.0%)
Education	Safe School Initiatives		S	8,527	8,527		8,527	8,527	0	0.0%

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Fund/Agency	Appropriation		Sup	2016/17 Actual	2017/18 Available	Proposed Supplemental Appropriations	2017/18 Revised	2018/19 Executive Budget	Budget Less 2017/18 Revised	% Change
Education	Community Colleges		S	232,111	232,111		232,111	232,111	0	0.0%
Education	Transfer to Community College Capital Fund		S	48,869	48,869		48,869	50,694	1,825	3.7%
Education	Regional Community Colleges Services		S	3,000	6,750		6,750	6,750	0	0.0%
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 - State Subtotal			11,781,340	12,211,115	(172)	12,210,943	12,816,783	605,840	5.0%
* Nonpreferred appropriations to state-related universities do not appear in the General Appropriations bill.										
Pennsylvania State University	General Support	N	S	230,436	230,436		230,436	230,436	0	0.0%
Pennsylvania State University	Pennsylvania College of Technology	N	S	20,074	22,074		22,074	22,074	0	0.0%
	Pennsylvania State University - State Subtotal			250,510	252,510	0	252,510	252,510	0	0.0%
University of Pittsburgh	General Support	N	S	144,210	144,210		144,210	144,210	0	0.0%
University of Pittsburgh	Rural Education Outreach	N	S	2,563	2,763		2,763	2,763	0	0.0%
	University of Pittsburgh - State Subtotal			146,773	146,973	0	146,973	146,973	0	0.0%
Temple University	General Support	N	S	150,586	150,586		150,586	150,586	0	0.0%
	Temple University - State Subtotal			150,586	150,586	0	150,586	150,586	0	0.0%
Lincoln University	General Support	N	S	14,436	14,436		14,436	14,436	0	0.0%
	Lincoln University - State Subtotal			14,436	14,436	0	14,436	14,436	0	0.0%
State System Higher Education	State Universities		S	444,224	453,108		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%
Thaddeus Stevens College of Technology	Thaddeus Stevens College of Technology		S	13,273	14,273		14,273	14,273	0	0.0%
	Thaddeus Stevens College of Technology - State Subtotal			13,273	14,273	0	14,273	14,273	0	0.0%
PHEAA	Grants to Students		S	272,891	273,391		273,391	272,891	(500)	(0.2%)
PHEAA	Pennsylvania Internship Program Grants		S	350	350		350	350	0	0.0%
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	25,749	0	0.0%
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 - State Subtotal			321,289	321,789	0	321,789	321,289	(500)	(0.2%)
Environmental Protection	General Government Operations		Sup	13,931	13,394	(85)	13,309	14,378	1,069	8.0%

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Fund/Agency	Appropriation		Sup	2016/17 Actual	2017/18 Available	Proposed Supplemental Appropriations	2017/18 Revised	2018/19 Executive Budget	Budget Less 2017/18 Revised	% Change	
Environmental Protection	Environmental Program Management		Sup	S	30,025	29,688	(275)	29,413	30,932	1,519	5.2%
Environmental Protection	Chesapeake Bay Agricultural Source Abatement			S	2,645	2,535		2,535	2,670	135	5.3%
Environmental Protection	Environmental Protection Operations		Sup	S	89,066	90,128	(913)	89,215	93,901	4,686	5.3%
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	Sewage Facilities Planning Grants			S	0	0		0	0	0	
Environmental Protection	Delaware River Master			S	76	38		38	76	38	100.0%
Environmental Protection	Susquehanna River Basin Commission			S	473	237		237	473	236	99.6%
Environmental Protection	Interstate Commission on the Potomac River			S	46	23		23	46	23	100.0%
Environmental Protection	Delaware River Basin Commission			S	434	217		217	434	217	100.0%
Environmental Protection	Ohio River Valley Water Sanitation Commission			S	136	68		68	136	68	100.0%
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 - State Subtotal				148,356	147,720	(1,273)	146,447	154,577	8,130	5.6%
General Services	General Government Operations		Sup	S	53,503	51,589	(502)	51,087	52,718	1,631	3.2%
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 - State Subtotal				119,390	117,480	(636)	116,844	120,624	3,780	3.2%
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.											
Department of Health appropriations from prior years are tabulated in the consolidated department to facilitate comparison across years, even though this is different from how they were appropriated.											
	Health - State 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.											
Department of Health appropriations from prior years are tabulated in the consolidated department to facilitate comparison across years, even though this is different from how they were appropriated.											
Health and Human Services	General Government Operations (Health and Human Services Combined)		Sup	S	115,344	117,616	(1,089)	116,527	122,321	5,794	5.0%
Health and Human Services	General Government Operations (old-DHS)				92,430	95,345		95,345		(95,345)	(100.0%)
Health and Human Services	General Government Operations (old - Health)				22,914	22,271		22,271		(22,271)	(100.0%)
Health and Human Services	Information Systems			S	82,865	80,655		80,655	76,651	(4,004)	(5.0%)
Health and Human Services	County Administration - Statewide		Sup	S	51,425	47,314	(449)	46,865	42,730	(4,135)	(8.8%)
Health and Human Services	County Assistance Offices		Sup	S	333,372	287,571	(3,910)	283,661	265,450	(18,211)	(6.4%)
Health and Human Services	Children's Health Insurance Administration			S	1,231	592		592	588	(4)	(0.7%)

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Fund/Agency	Appropriation		Sup		2016/17 Actual	2017/18 Available	Proposed Supplemental Appropriations	2017/18 Revised	2018/19 Executive Budget	Budget Less 2017/18 Revised	% Change
Health and Human Services	Quality Assurance (From Health)		Sup	S	21,121	22,647	(207)	22,440	23,009	569	2.5%
Health and Human Services	Achieving Better Care - MAP Administration (From Health)			S	3,153	3,023		3,023	3,077	54	1.8%
Health and Human Services	Vital Statistics (From Health)		Sup	S	7,313	5,362	1,000	6,362	9,165	2,803	44.1%
Health and Human Services	State Laboratory (From Health)			S	3,611	3,497		3,497	3,652	155	4.4%
Health and Human Services	State Health Care Centers (From Health)		Sup	S	23,435	10,381	4,638	15,019	18,000	2,981	19.8%
Health and Human Services	Sexually Transmitted Disease Screening and Treatment (From Health)			S	1,673	1,701		1,701	1,757	56	3.3%
Health and Human Services	Health Innovation (From Health)			S	907	911		911	911	0	0.0%
Health and Human Services	Child Support Enforcement			S	12,694	16,546		16,546	16,298	(248)	(1.5%)
Health and Human Services	New Directions		Sup	S	24,943	22,051	(252)	21,799	15,682	(6,117)	(28.1%)
Health and Human Services	Youth Development Institutions and Forestry Camps		Sup	S	65,732	59,154	(852)	58,302	65,060	6,758	11.6%
Health and Human Services	Mental Health Services		Sup	S	789,027	769,429	(7,622)	761,807	776,273	14,466	1.9%
Health and Human Services	Intellectual Disabilities - State Centers		Sup	S	137,770	130,649	(1,849)	128,800	117,324	(11,476)	(8.9%)
Health and Human Services	Cash Grants			S	25,457	25,457		25,457	25,457	0	0.0%
Health and Human Services	Supplemental Grants - Aged, Blind and Disabled			S	131,178	127,947		127,947	127,778	(169)	(0.1%)
Health and Human Services	Medical Assistance - Capitation		Sup	S	3,657,539	3,304,272	(193,208)	3,111,064	3,167,483	56,419	1.8%
Health and Human Services	Medical Assistance - Fee for Service		Sup	S	450,970	478,867	(28,024)	450,843	270,344	(180,499)	(40.0%)
Health and Human Services	Payment to Federal Government - Medicare Drug Program		Sup	S	731,917	657,113	1,608	658,721	760,766	102,045	15.5%
Health and Human Services	MA for Workers with Disabilities			S	37,523	20,661		20,661	21,363	702	3.4%
Health and Human Services	Medical Assistance - Physician Practice Plans			S	10,071	10,071		10,071	6,571	(3,500)	(34.8%)
Health and Human Services	Children's Health Insurance			S	9,453	10,674		10,674	14,157	3,483	32.6%
Health and Human Services	Hospital Based Burn Centers			S	3,782	3,782		3,782	3,782	0	0.0%
Health and Human Services	Medical Assistance - Critical Access Hospitals			S	6,997	6,997		6,997	6,997	0	0.0%
Health and Human Services	Medical Assistance - Obstetric and Neonatal Services			S	3,681	3,681		3,681	3,681	0	0.0%
Health and Human Services	Trauma Centers			S	8,656	8,656		8,656	8,656	0	0.0%
Health and Human Services	Medical Assistance - Academic Medical Centers			S	21,181	24,681		24,681	17,431	(7,250)	(29.4%)
Health and Human Services	Medical Assistance - Transportation			S	63,983	61,511		61,511	65,575	4,064	6.6%
Health and Human Services	Expanded Medical Services for Women			S	6,263	6,263		6,263	6,263	0	0.0%
Health and Human Services	Long-Term Care		Sup	S	1,082,534	1,089,368	50,038	1,139,406	864,049	(275,357)	(24.2%)
Health and Human Services	Medical Assistance - Community Health Choices			S					694,438	694,438	
Health and Human Services	Home and Community Based Services		Sup	S	401,936	360,481	150,826	511,307	420,067	(91,240)	(17.8%)
Health and Human Services	Long-Term Care - Managed Care		Sup	S	127,066	149,032	(7,181)	141,851	157,289	15,438	10.9%
Health and Human Services	Services to Persons with Disabilities		Sup	S	434,607	449,835	27,015	476,850	338,948	(137,902)	(28.9%)
Health and Human Services	Attendant Care		Sup	S	226,899	227,566	24,968	252,534	190,547	(61,987)	(24.5%)
Health and Human Services	Intellectual Disabilities - Community Base Program			S	149,950	150,734		150,734	152,261	1,527	1.0%
Health and Human Services	Intellectual Disabilities - Intermediate Care Facilities			S	127,621	128,426		128,426	132,584	4,158	3.2%
Health and Human Services	Intellectual Disabilities - Community Waiver Program			S	1,349,113	1,527,602		1,527,602	1,577,019	49,417	3.2%
Health and Human Services	MR Residential Services - Lansdowne			S	340	340		340	340	0	0.0%
Health and Human Services	Autism Intervention and Services		Sup	S	22,496	26,908	761	27,669	28,140	471	1.7%
Health and Human Services	Behavioral Health Services			S	53,117	57,149		57,149	57,149	0	0.0%

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Fund/Agency	Appropriation		Sup	2016/17 Actual	2017/18 Available	Proposed Supplemental Appropriations	2017/18 Revised	2018/19 Executive Budget	Budget Less 2017/18 Revised	% Change
Health and Human Services	Emergency Addiction Treatment		S	0	0		0	0	0	
Health and Human Services	Special Pharmaceutical Services for Schizophrenia		Sup	1,186	1,212	(204)	1,008	1,008	0	0.0%
Health and Human Services	County Child Welfare		S	1,146,591	1,180,876		1,180,876	1,225,354	44,478	3.8%
Health and Human Services	Community Based Family Centers		S	3,258	8,023		8,023	13,323	5,300	66.1%
Health and Human Services	Child Care Services		S	135,691	155,691		155,691	182,822	27,131	17.4%
Health and Human Services	Child Care Assistance		S	152,609	139,885		139,885	139,885	0	0.0%
Health and Human Services	Nurse Family Partnership		S	11,978	11,978		11,978	13,178	1,200	10.0%
Health and Human Services	Early Intervention		Sup	129,211	136,545	7,551	144,096	142,844	(1,252)	(0.9%)
Health and Human Services	Domestic Violence		S	17,357	17,357		17,357	17,357	0	0.0%
Health and Human Services	Rape Crisis		S	9,928	9,928		9,928	9,928	0	0.0%
Health and Human Services	Breast Cancer Screening		S	1,723	1,723		1,723	1,723	0	0.0%
Health and Human Services	Human Services Development Fund		S	13,460	13,460		13,460	13,460	0	0.0%
Health and Human Services	Legal Services		S	2,661	2,661		2,661	2,661	0	0.0%
Health and Human Services	Homeless Assistance		S	18,496	18,496		18,496	18,496	0	0.0%
Health and Human Services	AIDS Programs and Special Pharmaceutical Services (From Health)		S	17,436	17,436		17,436	12,436	(5,000)	(28.7%)
Health and Human Services	Maternal and Child Health (From Health)		S	981	1,289		1,289	1,365	76	5.9%
Health and Human Services	Newborn Screening (From Health)		S	5,327	6,834		6,834	6,464	(370)	(5.4%)
Health and Human Services	Primary Health Care Practitioner (From Health)		S	4,671	0		0	0	0	
Health and Human Services	Community Based Health Care Subsidy (From Health)		S	5,000	2,125		2,125	2,125	0	0.0%
Health and Human Services	School District Health Services (From Health)		S	36,620	36,620		36,620	36,620	0	0.0%
Health and Human Services	Local Health Departments (From Health)		S	25,421	25,421		25,421	25,421	0	0.0%
Health and Human Services	Local Health - Environmental (From Health)		S	6,989	2,389		2,389	2,389	0	0.0%
Health and Human Services	Tuberculosis Screening and Treatment (From Health)		S	876	876		876	913	37	4.2%
Health and Human Services	Services for Children with Special Needs (From Health)		S	1,728	1,728		1,728	1,728	0	0.0%
Health and Human Services	Renal Diaysis (From Health)		S	7,900	6,900		6,900	6,900	0	0.0%
Health and Human Services	Cancer Screening Services (From Health)		S	2,563	2,563		2,563	2,563	0	0.0%
Health and Human Services	Health Program Assistance		S	0	5,000		5,000	2,599	(2,401)	(48.0%)
Health and Human Services	Diabetes Programs (From Health)		S	100	100		100	0	(100)	(100.0%)
Health and Human Services	Regional Cancer Institutes (From Health)		S	600	600		600	0	(600)	(100.0%)
Health and Human Services	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses (From Health)		S	750	750		750	0	(750)	(100.0%)
Health and Human Services	Cooley's Anemia (From Health)		S	100	100		100	0	(100)	(100.0%)
Health and Human Services	Hemophilia (From Health)		S	959	959		959	0	(959)	(100.0%)
Health and Human Services	Lupus (From Health)		S	100	100		100	0	(100)	(100.0%)
Health and Human Services	Sickle Cell (From Health)		S	1,260	1,260		1,260	0	(1,260)	(100.0%)
Health and Human Services	Regional Poison Control Centers (From Health)		S	700	700		700	0	(700)	(100.0%)
Health and Human Services	Trauma Program Coordination (From Health)		S	460	460		460	0	(460)	(100.0%)
Health and Human Services	Epilepsy Support Services (From Health)		S	550	550		550	0	(550)	(100.0%)
Health and Human Services	Bio-Technology Research (From Health)		S	6,625	5,425		5,425	0	(5,425)	(100.0%)
Health and Human Services	Tourette Syndrome (From Health)		S	150	150		150	0	(150)	(100.0%)

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Fund/Agency	Appropriation		Sup	2016/17 Actual	2017/18 Available	Proposed Supplemental Appropriations	2017/18 Revised	2018/19 Executive Budget	Budget Less 2017/18 Revised	% Change
Health and Human Services	Amyotrophic Lateral Sclerosis Support Services (From Health)		S	500	500		500	0	(500)	(100.0%)
Health and Human Services	Medical Marijuana Program (From Health)		S	3,000	0		0	0	0	
Health and Human Services	Blind and Visual Services		S	0	2,584		2,584	2,584	0	0.0%
	Health and Human Services - State Subtotal			12,595,461	12,318,427	23,558	12,341,985	12,563,229	221,244	1.8%
Insurance	USTIF Loan Payment		S	0	0		0	7,000	7,000	
	Insurance - State Subtotal			0	0	0	0	7,000	7,000	
Labor and Industry	General Government Operations		Sup	13,384	13,053	(72)	12,981	13,401	420	3.2%
Labor and Industry	Occupational and Industrial Safety		S	12,358	4,893		4,893	5,054	161	3.3%
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%
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	400	0	0.0%
Labor and Industry	Assistive Technology Demonstration and Training		S	399	400		400	400	0	0.0%
Labor and Industry	New Choices / New Options		S	500	500		500	0	(500)	(100.0%)
	Apprenticeship Training		S					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 - State Subtotal			79,725	69,150	(72)	69,078	79,798	10,720	15.5%
Military and Veterans Affairs	General Government Operations (Including Facilities Management and Security)		Sup	23,772	23,441	(243)	23,198	28,129	4,931	21.3%
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	104,878	6,477	6.6%
Military and Veterans Affairs	Behavioral Health Support for Veterans		S	0	750		750	0	(750)	(100.0%)
Military and Veterans Affairs	Education of Veterans Children		S	101	120		120	120	0	0.0%
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%

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Fund/Agency	Appropriation		Sup	2016/17 Actual	2017/18 Available	Proposed Supplemental Appropriations	2017/18 Revised	2018/19 Executive Budget	Budget Less 2017/18 Revised	% Change
Military and Veterans Affairs	Civil Air Patrol		S	100	100		100	0	(100)	(100.0%)
	Military and Veterans Affairs - State Subtotal			145,918	143,604	(1,418)	142,186	153,744	11,558	8.1%
Revenue	General Government Operations + Enforcement		Sup	132,965	140,360	(1,364)	138,996	144,416	5,420	3.9%
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 - State Subtotal			178,788	184,976	(1,364)	183,612	186,298	2,686	1.5%
State	General Government Operations		S	3,947	3,694		3,694	3,880	186	5.0%
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	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	0.0%
State	County Election Expenses	EA	S	400	400		400	400	0	0.0%
	State - State Subtotal			11,781	10,270	0	10,270	10,399	129	1.3%
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	0.0%
	Transporation - State Subtotal			1,506	1,625	0	1,625	1,618	(7)	(0.4%)
State Police	General Government Operations		Sup	241,430	229,637	(484)	229,153	236,621	7,468	3.3%
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	13,332	351	2.7%
State Police	Municipal Police Training		S	1,744	1,828		1,828	1,838	10	0.5%
State Police	Forensic Laboratory Support		S	0	0		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	932	932	0.0%
	State Police - State Subtotal			256,938	252,230	(484)	251,746	260,507	8,761	3.5%
Civil Service Commission	General Government Operations		S	1	1		1	1	0	0.0%
	Civil Service Commission - State Subtotal			1	1	0	1	1	0	0.0%
Emergency Management and Homeland Security	General Government Operations - including Security and Emergency Preparedness		Sup	10,936	10,855	(67)	10,788	13,182	2,394	22.2%
Emergency Management and Homeland Security	State Fire Commissioner		S	2,291	2,456		2,456	2,549	93	3.8%
Emergency Management and Homeland Security	Firefighters' Memorial Flag		S	10	10		10	10	0	0.0%

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Fund/Agency	Appropriation		Sup	2016/17 Actual	2017/18 Available	Proposed Supplemental Appropriations	2017/18 Revised	2018/19 Executive Budget	Budget Less 2017/18 Revised	% Change
Emergency Management and Homeland Security	Red Cross Extended Care Program		S	150	150		150	150	0	0.0%
Emergency Management and Homeland Security	Search and Rescue		S	250	250		250	0	(250)	(100.0%)
Emergency Management and Homeland Security	Local Municipal Emergency Relief (moved to DCED)		S	0	0		0	0	0	
Emergency Management and Homeland Security	Emergency Management Assistance Compact		S	0	15,000	0	15,000	0	(15,000)	(100.0%)
Emergency Management and Homeland Security	Disaster Relief		S	6,293	2,200		2,200	0	(2,200)	(100.0%)
Emergency Management and Homeland Security - State Subtotal				19,930	30,921	(67)	30,854	15,891	(14,963)	(48.5%)
Historical and Museum Commission	General Government Operations		Sup	19,927	18,821	(188)	18,633	19,272	639	3.4%
Historical and Museum Commission	Cultural and Historical Support		S	2,000	2,000		2,000	2,000	0	0.0%
Historical and Museum Commission - State Subtotal				21,927	20,821	(188)	20,633	21,272	639	3.1%
Infrastructure Investment Authority - State Subtotal				0	0	0	0	0	0	
State Environmental Hearing Board	General Government Operations		S	2,490	2,354		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%
eHealth Partnership Authority	Transfer to PA eHealth Partnership Authority		S	0	0					
eHealth Partnership Authority - State 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 - State Subtotal				2,710	2,752	0	2,752	3,355	603	21.9%
State Ethics Commission	General Government Operations		S	2,433	2,645		2,645	2,667	22	0.8%
State Ethics Commission - State Subtotal				2,433	2,645	0	2,645	2,667	22	0.8%
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	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 - State Subtotal				56,345	56,345	0	56,345	56,345	0	0.0%

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Fund/Agency	Appropriation		Sup	2016/17 Actual	2017/18 Available	Proposed Supplemental Appropriations	2017/18 Revised	2018/19 Executive Budget	Budget Less 2017/18 Revised	% Change
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 - State Subtotal			32,560	32,560	0	32,560	32,560	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 - State Subtotal			21,324	21,324	0	21,324	21,324	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%
	Court of Common Pleas - State Subtotal			124,155	124,155	0	124,155	124,155	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 - State Subtotal			83,546	83,546	0	83,546	83,546	0	0.0%
Philadelphia Courts	Municipal Court		S	7,794	7,794		7,794	7,794	0	0.0%
	Philadelphia Courts - State Subtotal			7,794	7,794	0	7,794	7,794	0	0.0%
Judicial Conduct Board	Salaries & Expenses		S	2,182	2,182		2,182	2,182	0	0.0%
	Judicial Conduct Board - State Subtotal			2,182	2,182	0	2,182	2,182	0	0.0%
Court Of Judicial Discipline	Salaries & Expenses		S	468	468		468	468	0	0.0%
	Court of Judicial Dicipline - State Subtotal			468	468	0	468	468	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%
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 - State Subtotal			27,129	27,129	0	27,129	27,129	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	8,156	0	0.0%
Senate	Senate President - Personnel Expenses		S	307	343		343	343	0	0.0%

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Fund/Agency	Appropriation		Sup	2016/17 Actual	2017/18 Available	Proposed Supplemental Appropriations	2017/18 Revised	2018/19 Executive Budget	Budget Less 2017/18 Revised	% Change
Senate	Employees of Chief Clerk		S	2,682	2,847		2,847	2,847	0	0.0%
Senate	Salaried Officers and Employees		S	11,860	12,873		12,873	12,873	0	0.0%
Senate	Incidental Expenses		S	3,026	3,105		3,105	3,105	0	0.0%
Senate	Expenses - Senators		S	1,308	1,341		1,341	1,341	0	0.0%
Senate	Legislative Printing and Expenses		S	7,093	7,200		7,200	7,200	0	0.0%
Senate	Committee on Appropriations (R) and (D)		S	2,637	2,790		2,790	2,790	0	0.0%
Senate	Caucus Operations (R) and (D)		S	70,063	74,961		74,961	74,961	0	0.0%
	Senate - State Subtotal			106,562	113,616	0	113,616	113,616	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	121,375	0	0.0%
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	4,993	0	0.0%
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	511	0	0.0%
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%
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 - State Subtotal			203,795	211,627	0	211,627	211,627	0	0.0%
Legislative Reference Bureau	Legislative Reference Bureau - Salaries & Expenses		S	9,011	9,011		9,011	9,011	0	0.0%
Legislative Reference Bureau	LRB - Contingent Expenses		S	0	0		0	0	0	0.0%
Legislative Reference Bureau	LRB -Printing of PA Bulletin and PA Code		S	867	867		867	867	0	0.0%
Legislative Budget and Finance Committee	LBFC -Salaries & Expenses		S	1,872	1,919		1,919	1,919	0	0.0%
Legislative Miscellaneous	Legislative Data Processing Center		S	22,704	25,848		25,848	25,848	0	0.0%
Legislative Miscellaneous	Joint State Government Commission		S	1,577	1,616		1,616	1,616	0	0.0%
Legislative Miscellaneous	Local Government Commission		S	1,188	1,218		1,218	1,218	0	0.0%
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	565	0	0.0%
Legislative Miscellaneous	Legislative Audit Advisory Commission		S	264	271		271	271	0	0.0%
Legislative Miscellaneous	Independent Regulatory Review Commission		S	1,998	2,048		2,048	2,048	0	0.0%
Legislative Miscellaneous	Capitol Preservation Committee		S	766	785		785	785	0	0.0%
Legislative Miscellaneous	Capitol Restoration		S	1,998	2,048		2,048	2,048	0	0.0%

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Fund/Agency	Appropriation		Sup	2016/17 Actual	2017/18 Available	Proposed Supplemental Appropriations	2017/18 Revised	2018/19 Executive Budget	Budget Less 2017/18 Revised	% Change
Legislative Miscellaneous	Commission on Sentencing		S	1,944	1,993		1,993	1,993	0	0.0%
Legislative Miscellaneous	Center For Rural Pennsylvania		S	1,046	1,072		1,072	1,072	0	0.0%
Legislative Miscellaneous	Commonwealth Mail Processing Center		S	3,125	3,381		3,381	3,381	0	0.0%
Legislative Miscellaneous	Legislative Reapportionment Commission		S	756	1,000		1,000	1,000	0	0.0%
Legislative Miscellaneous	Independent Fiscal Office		S	2,076	2,226		2,226	2,226	0	0.0%
Legislative Miscellaneous	Health Care Cost Containment Council		S	0			0	0	0	0.0%
	Government Support Agencies - State Subtotal			51,765	55,891	0	55,891	55,891	0	0.0%
Nonpreferreds and EAs do not appear in the General Appropriations bill.										
	Preferred State Total			31,318,869	31,395,465	(6,125)	31,389,340	32,379,956	990,616	3.2%
	Nonpreferred State Total			592,721	594,921	0	594,921	594,921	0	0.0%
	Executive Authorizations Total			30,197	20,715	(7,500)	13,215	12,398	(817)	(6.2%)
	General Fund Subtotal			31,941,787	32,011,101	(13,625)	31,997,476	32,987,275	989,799	3.1%