

**2017-18 General Fund Budget - Governor's February 7th Proposal**

**General Fund State Appropriations**

*( amounts in thousands )*

|    | Department / Appropriation  | 2016-17 Available | 2016-17 Supplementals | 2016-17 Available w/ Supp. | 2017-18 Gov Feb Budget | \$ Difference 2017-18 Gov vs. 2016-17 | % Difference 2017-18 Gov vs. 2016-17 |
|----|---|-------------------|-----------------------|----------------------------|------------------------|---------------------------------------|--------------------------------------|
|    |   | State             | State                 | State                      | State                  | State                                 | State                                |
| 1  | <b><u>Governor's Office</u></b>   |                   |                       |                            |                        |                                       |                                      |
| 2  | Governor's Office   | 6,887             |                       | 6,887                      | 6,607                  | (280)                                 | -4.1%                                |
| 3  | <b>Governor's Office Total:</b>   | <b>6,887</b>      | <b>0</b>              | <b>6,887</b>               | <b>6,607</b>           | <b>(280)</b>                          | <b>-4.1%</b>                         |
| 4  |   |                   |                       |                            |                        |                                       |                                      |
| 5  | <b><u>Executive Offices</u></b>   |                   |                       |                            |                        |                                       |                                      |
| 6  | Office of Administration  | 8,670             |                       | 8,670                      | 9,931                  | 1,261                                 | 14.5%                                |
| 7  | Medicare Part B Penalties   | 175               |                       | 175                        | 175                    | 0                                     | 0.0%                                 |
| 8  | Commonwealth Technology Services  | 61,444            |                       | 61,444                     | 56,850                 | (4,594)                               | -7.5%                                |
| 9  | Office of Inspector General   | 4,334             |                       | 4,334                      | 4,109                  | (225)                                 | -5.2%                                |
| 10 | Inspector General - Welfare Fraud   | 12,268            |                       | 12,268                     | 11,440                 | (828)                                 | -6.7%                                |
| 11 | Office of the Budget  | 19,103            |                       | 19,103                     | 17,894                 | (1,209)                               | -6.3%                                |
| 12 | Audit of the Auditor General  | 0                 |                       | 0                          | 99                     | 99                                    | 100.0%                               |
| 13 | Law Enforcement Activities  | 3,800             |                       | 3,800                      | 3,000                  | (800)                                 | -21.1%                               |
| 14 | Office of General Counsel   | 3,823             |                       | 3,823                      | 3,983                  | 160                                   | 4.2%                                 |
| 15 | Human Relations Commission  | 9,419             |                       | 9,419                      | 8,770                  | (649)                                 | -6.9%                                |
| 16 | Council on the Arts   | 964               |                       | 964                        | 969                    | 5                                     | 0.5%                                 |
| 17 | Juvenile Court Judges Commission  | 2,862             |                       | 2,862                      | 2,858                  | (4)                                   | -0.1%                                |
| 18 | Commission on Crime and Delinquency   | 4,635             |                       | 4,635                      | 17,681                 | 13,046                                | 281.5%                               |
| 19 | Victims of Juvenile Offenders   | 1,300             |                       | 1,300                      | 1,300                  | 0                                     | 0.0%                                 |
| 20 | Violence Prevention Programs (Delinquency Prevention Programs in Gov. Budget) | 4,569             |                       | 4,569                      | 3,869                  | (700)                                 | -15.3%                               |
| 21 | Intermediate Punishment Treatment Programs                                    | 18,167            |                       | 18,167                     | 18,167                 | 0                                     | 0.0%                                 |
| 22 | Juvenile Probation Services   | 18,945            |                       | 18,945                     | 18,945                 | 0                                     | 0.0%                                 |
| 23 | Grants to the Arts (proposed to be bond-funded)                               | 9,590             |                       | 9,590                      | 0                      | (9,590)                               | -100.0%                              |
| 24 | <b>Executive Offices Total:</b>   | <b>184,068</b>    | <b>0</b>              | <b>184,068</b>             | <b>180,040</b>         | <b>(4,028)</b>                        | <b>-2.2%</b>                         |
| 25 |   |                   |                       |                            |                        |                                       |                                      |
| 26 | <b><u>Lieutenant Governor</u></b>   |                   |                       |                            |                        |                                       |                                      |
| 27 | Lieutenant Governor's Office  | 1,037             |                       | 1,037                      | 1,008                  | (29)                                  | -2.8%                                |
| 28 | Board of Pardons  | 718               |                       | 718                        | 718                    | 0                                     | 0.0%                                 |
| 29 | <b>Lieutenant Governor Total:</b>   | <b>1,755</b>      | <b>0</b>              | <b>1,755</b>               | <b>1,726</b>           | <b>(29)</b>                           | <b>-1.7%</b>                         |
| 30 |   |                   |                       |                            |                        |                                       |                                      |
| 31 | <b><u>Attorney General</u></b>  |                   |                       |                            |                        |                                       |                                      |
| 32 | General Government Operations   | 42,752            |                       | 42,752                     | 37,554                 | (5,198)                               | -12.2%                               |
| 33 | Drug Law Enforcement  | 26,849            |                       | 26,849                     | 28,966                 | 2,117                                 | 7.9%                                 |
| 34 | Local Drug Task Forces  | 12,327            |                       | 12,327                     | 12,975                 | 648                                   | 5.3%                                 |

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|    |   | State             | State                 | State                      | State                  | State                                 | State                                |
| 35 | Joint Local-State Firearm Task Force                            | 3,882             |                       | 3,882                      | 4,040                  | 158                                   | 4.1%                                 |
| 36 | Witness Relocation  | 1,215             |                       | 1,215                      | 1,215                  | 0                                     | 0.0%                                 |
| 37 | Child Predator Interception                                     | 4,408             |                       | 4,408                      | 4,767                  | 359                                   | 8.1%                                 |
| 38 | Tobacco Law Enforcement   | 1,950             |                       | 1,950                      | 2,057                  | 107                                   | 5.5%                                 |
| 39 | County Trial Reimbursement                                      | 200               |                       | 200                        | 200                    | 0                                     | 0.0%                                 |
| 40 | Mobile Street Crimes  | 2,000             |                       | 2,000                      | 2,528                  | 528                                   | 26.4%                                |
| 41 | <b>Attorney General Total:</b>                                  | <b>95,583</b>     | <b>0</b>              | <b>95,583</b>              | <b>94,302</b>          | <b>(1,281)</b>                        | <b>-1.3%</b>                         |
| 42 |   |                   |                       |                            |                        |                                       |                                      |
| 43 | <b>Auditor General</b>  |                   |                       |                            |                        |                                       |                                      |
| 44 | Auditor General's Office  | 43,404            |                       | 43,404                     | 42,926                 | (478)                                 | -1.1%                                |
| 45 | Information Technology Modernization                            | 3,000             |                       | 3,000                      | 0                      | (3,000)                               | -100.0%                              |
| 46 | Board of Claims   | 1,830             |                       | 1,830                      | 1,845                  | 15                                    | 0.8%                                 |
| 47 | <b>Auditor General Total:</b>                                   | <b>48,234</b>     | <b>0</b>              | <b>48,234</b>              | <b>44,771</b>          | <b>(3,463)</b>                        | <b>-7.2%</b>                         |
| 48 |   |                   |                       |                            |                        |                                       |                                      |
| 49 | <b>Treasury</b>   |                   |                       |                            |                        |                                       |                                      |
| 50 | General Government Operations                                   | 36,757            |                       | 36,757                     | 37,766                 | 1,009                                 | 2.7%                                 |
| 51 | Board of Finance and Revenue                                    | 2,967             |                       | 2,967                      | 2,978                  | 11                                    | 0.4%                                 |
| 52 | Divestiture Reimbursement                                       | 2,551             |                       | 2,551                      | 23                     | (2,528)                               | -99.1%                               |
| 53 | Intergovernmental Organizations                                 | 1,040             |                       | 1,040                      | 1,060                  | 20                                    | 1.9%                                 |
| 54 | Publishing Monthly Statements                                   | 15                |                       | 15                         | 15                     | 0                                     | 0.0%                                 |
| 55 | Information Technology Modernization                            | 3,000             |                       | 3,000                      | 2,000                  | (1,000)                               | -33.3%                               |
| 56 | Transfer to ABLE Fund   | 1,500             |                       | 1,500                      | 1,130                  | (370)                                 | -24.7%                               |
| 57 | Law Enforcement and Emergency Response Personnel Death Benefits | 2,500             |                       | 2,500                      | 2,980                  | 480                                   | 19.2%                                |
| 58 | Loan and Transfer Agents  | 50                |                       | 50                         | 50                     | 0                                     | 0.0%                                 |
| 59 | Cash Management Loan Interest (EA)                              | 0                 | 10,000                | 10,000                     | 10,000                 | 0                                     | 0.0%                                 |
| 60 | General Obligation Debt Service (Farm Show lease proposed)      | 1,111,385         |                       | 1,111,385                  | 960,000                | (151,385)                             | -13.6%                               |
| 61 | <b>Treasury Total:</b>  | <b>1,161,765</b>  | <b>10,000</b>         | <b>1,171,765</b>           | <b>1,018,002</b>       | <b>(153,763)</b>                      | <b>-13.1%</b>                        |
| 62 |   |                   |                       |                            |                        |                                       |                                      |
| 63 | <b>Agriculture</b>  |                   |                       |                            |                        |                                       |                                      |
| 64 | General Government Operations                                   | 29,379            |                       | 29,379                     | 31,612                 | 2,233                                 | 7.6%                                 |
| 65 | Avian Flu Preparedness and Response                             | 2,000             |                       | 2,000                      | 0                      | (2,000)                               | -100.0%                              |
| 66 | Agricultural Excellence   | 1,210             |                       | 1,210                      | 0                      | (1,210)                               | -100.0%                              |
| 67 | Farmers' Market Food Coupons                                    | 2,079             |                       | 2,079                      | 2,079                  | 0                                     | 0.0%                                 |
| 68 | Agricultural Research   | 1,687             |                       | 1,687                      | 0                      | (1,687)                               | -100.0%                              |

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|     |  | State             | State                 | State                      | State                  | State                                 | State                                |
| 69  | Agricultural Promotion, Education, and Exports                             | 275               |                       | 275                        | 0                      | (275)                                 | -100.0%                              |
| 70  | Hardwoods Research and Promotion   | 385               |                       | 385                        | 0                      | (385)                                 | -100.0%                              |
| 71  | Livestock Show   | 195               |                       | 195                        | 0                      | (195)                                 | -100.0%                              |
| 72  | Open Dairy Show  | 195               |                       | 195                        | 0                      | (195)                                 | -100.0%                              |
| 73  | Youth Shows  | 154               |                       | 154                        | 154                    | 0                                     | 0.0%                                 |
| 74  | State Food Purchase  | 19,188            |                       | 19,188                     | 19,188                 | 0                                     | 0.0%                                 |
| 75  | Food Marketing and Research  | 494               |                       | 494                        | 0                      | (494)                                 | -100.0%                              |
| 76  | Transfer to Nutrient Management Fund                                       | 2,714             |                       | 2,714                      | 2,714                  | 0                                     | 0.0%                                 |
| 77  | Transfer to the Conservation District Fund                                 | 869               |                       | 869                        | 869                    | 0                                     | 0.0%                                 |
| 78  | Transfer to Agricultural College Land Scrip Fund Restr. Acct.              | 51,813            |                       | 51,813                     | 51,813                 | 0                                     | 0.0%                                 |
| 79  | "PA Preferred" Program Trademark Licensing                                 | 605               |                       | 605                        | 605                    | 0                                     | 0.0%                                 |
| 80  | University of Pennsylvania - Veterinary Activities                         | 30,135            |                       | 30,135                     | 0                      | (30,135)                              | -100.0%                              |
| 81  | University of Pennsylvania - Center for Infectious Disease                 | 281               |                       | 281                        | 281                    | 0                                     | 0.0%                                 |
| 82  | <b>Agriculture Total:</b>  | <b>143,658</b>    | <b>0</b>              | <b>143,658</b>             | <b>109,315</b>         | <b>(34,343)</b>                       | <b>-23.9%</b>                        |
| 83  |  |                   |                       |                            |                        |                                       |                                      |
| 84  | <b><u>Community and Economic Development</u></b>                           |                   |                       |                            |                        |                                       |                                      |
| 85  | General Government Operations  | 17,888            |                       | 17,888                     | 17,807                 | (81)                                  | -0.5%                                |
| 86  | Base Realignment and Closure   | 798               |                       | 798                        | 819                    | 21                                    | 2.6%                                 |
| 87  | Center for Local Government Services                                       | 4,140             |                       | 4,140                      | 4,255                  | 115                                   | 2.8%                                 |
| 88  | Office of Open Records   | 2,526             |                       | 2,526                      | 2,727                  | 201                                   | 8.0%                                 |
| 89  | Office of International Business Development (formerly World Trade PA)     | 6,022             |                       | 6,022                      | 6,022                  | 0                                     | 0.0%                                 |
| 90  | Marketing to Attract Tourists  | 11,414            |                       | 11,414                     | 10,167                 | (1,247)                               | -10.9%                               |
| 91  | Marketing to Attract Business  | 2,005             |                       | 2,005                      | 2,029                  | 24                                    | 1.2%                                 |
| 92  | Transfer to Municipalities Financial Recovery Revolving Fund               | 3,000             |                       | 3,000                      | 3,000                  | 0                                     | 0.0%                                 |
| 93  | Transfer to Ben Franklin Technology Development Authority Fund             | 14,500            |                       | 14,500                     | 14,500                 | 0                                     | 0.0%                                 |
| 94  | Transfer to Commonwealth Financing Authority (moved to restricted account) | 0                 |                       | 0                          | 0                      | 0                                     | 0.0%                                 |
| 95  | Intergovernmental Cooperation Authority - 2nd Class Cities                 | 250               |                       | 250                        | 250                    | 0                                     | 0.0%                                 |
| 96  | Pennsylvania First   | 20,000            |                       | 20,000                     | 20,000                 | 0                                     | 0.0%                                 |
| 97  | Municipal Assistance Program   | 642               |                       | 642                        | 642                    | 0                                     | 0.0%                                 |
| 98  | Keystone Communities   | 12,200            |                       | 12,200                     | 6,357                  | (5,843)                               | -47.9%                               |
| 99  | Partnerships for Regional Economic Performance                             | 11,880            |                       | 11,880                     | 9,880                  | (2,000)                               | -16.8%                               |
| 100 | Manufacturing PA (new initiative in Gov. Budget)                           | 0                 |                       | 0                          | 12,000                 | 12,000                                | 100.0%                               |
| 101 | Industry Partnerships (moved from L&I in Gov. Budget)                      | 0                 |                       | 0                          | 1,813                  | 1,813                                 | 100.0%                               |
| 102 | Early Intervention for Distressed Municipalities                           | 2,785             |                       | 2,785                      | 2,785                  | 0                                     | 0.0%                                 |

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|     |  | State             | State                 | State                      | State                  | State                                 | State                                |
| 103 | Tourism - Accredited Zoos  | 750               |                       | 750                        | 0                      | (750)                                 | -100.0%                              |
| 104 | Infrastructure Technology Assistance Program   | 1,750             |                       | 1,750                      | 0                      | (1,750)                               | -100.0%                              |
| 105 | Super Computer Center  | 500               |                       | 500                        | 0                      | (500)                                 | -100.0%                              |
| 106 | Powdered Metals  | 100               |                       | 100                        | 0                      | (100)                                 | -100.0%                              |
| 107 | Rural Leadership Training  | 100               |                       | 100                        | 0                      | (100)                                 | -100.0%                              |
| 108 | Infrastructure and Facilities Improvement Grants                                       | 19,000            |                       | 19,000                     | 19,000                 | 0                                     | 0.0%                                 |
| 109 | Regional Events Security and Support   | 10,000            |                       | 10,000                     | 0                      | (10,000)                              | -100.0%                              |
| 110 | Local Municipal Emergency Relief (moved from PEMA in FY2016-17)                        | 3,000             |                       | 3,000                      | 0                      | (3,000)                               | -100.0%                              |
| 111 | Public Television Technology   | 250               |                       | 250                        | 0                      | (250)                                 | -100.0%                              |
| 112 | <b>Community and Economic Development Total:</b>                                       | <b>145,500</b>    | <b>0</b>              | <b>145,500</b>             | <b>134,053</b>         | <b>(11,447)</b>                       | <b>-7.9%</b>                         |
| 113 |  |                   |                       |                            |                        |                                       |                                      |
| 114 | <b>Conservation and Natural Resources</b>  |                   |                       |                            |                        |                                       |                                      |
| 115 | General Government Operations  | 19,375            |                       | 19,375                     | 20,538                 | 1,163                                 | 6.0%                                 |
| 116 | State Parks Operations (funding moved to Oil & Gas Fund in Gov Budget)                 | 54,450            |                       | 54,450                     | 14,934                 | (39,516)                              | -72.6%                               |
| 117 | State Forests Operations (funding moved to Oil & Gas Fund in Gov Budget)               | 27,104            |                       | 27,104                     | 7,723                  | (19,381)                              | -71.5%                               |
| 118 | Heritage and Other Parks   | 2,875             |                       | 2,875                      | 2,250                  | (625)                                 | -21.7%                               |
| 119 | Annual Fixed Charges - Flood Lands   | 65                |                       | 65                         | 65                     | 0                                     | 0.0%                                 |
| 120 | Annual Fixed Charges - Project 70  | 40                |                       | 40                         | 88                     | 48                                    | 120.0%                               |
| 121 | Annual Fixed Charges - Forest Lands  | 2,627             |                       | 2,627                      | 7,731                  | 5,104                                 | 194.3%                               |
| 122 | Annual Fixed Charges - Park Lands  | 425               |                       | 425                        | 425                    | 0                                     | 0.0%                                 |
| 123 | <b>Conservation and Natural Resources Total:</b>                                       | <b>106,961</b>    | <b>0</b>              | <b>106,961</b>             | <b>53,754</b>          | <b>(53,207)</b>                       | <b>-49.7%</b>                        |
| 124 |  |                   |                       |                            |                        |                                       |                                      |
| 125 | <b>Corrections (changed to Criminal Justice in Gov. Budget)</b>                        |                   |                       |                            |                        |                                       |                                      |
| 126 | General Government Operations (subpart moved from Probation & Parole in Gov. Budget)   | 36,216            |                       | 36,216                     | 48,667                 | 12,451                                | 34.4%                                |
| 127 | Medical Care   | 256,855           |                       | 256,855                    | 253,814                | (3,041)                               | -1.2%                                |
| 128 | Inmate Education and Training  | 44,880            |                       | 44,880                     | 39,766                 | (5,114)                               | -11.4%                               |
| 129 | State Correctional Institutions  | 2,039,872         |                       | 2,039,872                  | 2,004,067              | (35,805)                              | -1.8%                                |
| 130 | Transfer to Justice Reinvestment Fund (EA)   | 9,614             |                       | 9,614                      | 10,210                 | 596                                   | 6.2%                                 |
| 131 | State Field Supervision (subpart moved from Probation and Parole in Gov. Budget)       |                   |                       |                            | 126,811                | 126,811                               | 100.0%                               |
| 132 | Board of Probation and Parole (subpart moved from Probation and Parole in Gov. Budget) |                   |                       |                            | 12,046                 | 12,046                                | 100.0%                               |
| 133 | Sexual Offenders Assessment Board (moved from Probation and Parole in Gov. Budget)     |                   |                       |                            | 6,564                  | 6,564                                 | 100.0%                               |

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| 134 | Office of Victim Advocate (subpart moved from Probation and Parole in Gov. Budget)       |                   |                       |                            | 2,371                  | 2,371                                 | 100.0%                               |
| 135 | Improvement of Adult Probation Services (moved from Probation and Parole in Gov. Budget) |                   |                       |                            | 16,222                 | 16,222                                | 100.0%                               |
| 136 | <b>Corrections Total:</b>  | <b>2,387,437</b>  | <b>0</b>              | <b>2,387,437</b>           | <b>2,520,538</b>       | <b>133,101</b>                        | <b>5.6%</b>                          |
| 137 |  |                   |                       |                            |                        |                                       |                                      |
| 138 | <b>Probation and Parole (moved to proposed Dept. of Criminal Justice)</b>                |                   |                       |                            |                        |                                       |                                      |
| 139 | General Government Operations  | 153,589           |                       | 153,589                    | 0                      | (153,589)                             | -100.0%                              |
| 140 | Sexual Offenders Assessment Board  | 6,277             |                       | 6,277                      | 0                      | (6,277)                               | -100.0%                              |
| 141 | Improvement of Adult Probation Services  | 16,222            |                       | 16,222                     | 0                      | (16,222)                              | -100.0%                              |
| 142 | <b>Probation and Parole Total:</b>   | <b>176,088</b>    | <b>0</b>              | <b>176,088</b>             | <b>0</b>               | <b>(176,088)</b>                      | <b>-100.0%</b>                       |
| 143 |  |                   |                       |                            |                        |                                       |                                      |
| 144 | <b>Drug and Alcohol Programs (moved to proposed DHHS)</b>                                |                   |                       |                            |                        |                                       |                                      |
| 145 | General Government Operations  | 2,122             |                       | 2,122                      | 0                      | (2,122)                               | -100.0%                              |
| 146 | Emergency Addiction Treatment  | 0                 |                       | 0                          | 0                      | 0                                     | 0.0%                                 |
| 147 | Assistance to Drug and Alcohol Programs  | 45,482            |                       | 45,482                     | 0                      | (45,482)                              | -100.0%                              |
| 148 | <b>Drug and Alcohol Programs Total:</b>  | <b>47,604</b>     | <b>0</b>              | <b>47,604</b>              | <b>0</b>               | <b>(47,604)</b>                       | <b>-100.0%</b>                       |
| 149 |  |                   |                       |                            |                        |                                       |                                      |
| 150 | <b>Education</b>   |                   |                       |                            |                        |                                       |                                      |
| 151 | General Government Operations  | 23,959            |                       | 23,959                     | 26,318                 | 2,359                                 | 9.8%                                 |
| 152 | Office of Safe Schools Advocate  | 398               |                       | 398                        | 398                    | 0                                     | 0.0%                                 |
| 153 | Information and Technology Improvement   | 4,000             |                       | 4,000                      | 4,000                  | 0                                     | 0.0%                                 |
| 154 | PA Assessment  | 58,300            |                       | 58,300                     | 58,300                 | 0                                     | 0.0%                                 |
| 155 | State Library  | 2,017             |                       | 2,017                      | 2,005                  | (12)                                  | -0.6%                                |
| 156 | Youth Development Centers - Education  | 7,931             |                       | 7,931                      | 8,289                  | 358                                   | 4.5%                                 |
| 157 | Basic Education Funding  | 5,895,079         |                       | 5,895,079                  | 5,995,079              | 100,000                               | 1.7%                                 |
| 158 | Ready to Learn Block Grant   | 250,000           |                       | 250,000                    | 250,000                | 0                                     | 0.0%                                 |
| 159 | Pre-K Counts   | 147,284           |                       | 147,284                    | 212,284                | 65,000                                | 44.1%                                |
| 160 | Head Start Supplemental Assistance   | 49,178            |                       | 49,178                     | 59,178                 | 10,000                                | 20.3%                                |
| 161 | Mobile Science and Math Education Programs   | 2,214             |                       | 2,214                      | 0                      | (2,214)                               | -100.0%                              |
| 162 | Teacher Professional Development   | 6,459             |                       | 6,459                      | 6,459                  | 0                                     | 0.0%                                 |
| 163 | Adult and Family Literacy  | 12,475            |                       | 12,475                     | 11,675                 | (800)                                 | -6.4%                                |
| 164 | Career and Technical Education   | 62,000            |                       | 62,000                     | 62,000                 | 0                                     | 0.0%                                 |
| 165 | Career and Technical Education Equipment Grants  | 3,000             |                       | 3,000                      | 3,000                  | 0                                     | 0.0%                                 |
| 166 | Pupil Transportation (proposed funding formula change)                                   | 549,097           |                       | 549,097                    | 499,097                | (50,000)                              | -9.1%                                |

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|     |  | State             | State                 | State                      | State                  | State                                 | State                                |
| 167 | Authority Rentals and Sinking Fund Requirements (bond-funded in 2015-16 and 2016-17)           |                   |                       |                            | 29,703                 | 29,703                                | 100.0%                               |
| 168 | Non-Public and Charter School Transportation   | 80,009            |                       | 80,009                     | 80,009                 | 0                                     | 0.0%                                 |
| 169 | Special Education  | 1,096,815         |                       | 1,096,815                  | 1,121,815              | 25,000                                | 2.3%                                 |
| 170 | Early Intervention   | 252,159           |                       | 252,159                    | 263,878                | 11,719                                | 4.6%                                 |
| 171 | Tuition for Orphans and Children Placed in Private Homes                                       | 48,000            |                       | 48,000                     | 48,000                 | 0                                     | 0.0%                                 |
| 172 | Payments in Lieu of Taxes  | 164               |                       | 164                        | 166                    | 2                                     | 1.2%                                 |
| 173 | Education of Migrant Laborers' Children  | 853               |                       | 853                        | 853                    | 0                                     | 0.0%                                 |
| 174 | PA Charter Schools for the Deaf and Blind  | 47,561            |                       | 47,561                     | 50,187                 | 2,626                                 | 5.5%                                 |
| 175 | Special Education - Approved Private Schools   | 105,558           |                       | 105,558                    | 108,010                | 2,452                                 | 2.3%                                 |
| 176 | School Food Services   | 30,000            |                       | 30,000                     | 34,488                 | 4,488                                 | 15.0%                                |
| 177 | School Employees' Social Security (2-month payment lag in FY 2015-16 and 1-month in FY2016-17) | 492,082           |                       | 492,082                    | 529,500                | 37,418                                | 7.6%                                 |
| 178 | School Employees' Retirement   | 2,064,000         |                       | 2,064,000                  | 2,304,000              | 240,000                               | 11.6%                                |
| 179 | Educational Access Programs  | 6,030             |                       | 6,030                      | 0                      | (6,030)                               | -100.0%                              |
| 180 | Services to Nonpublic Schools  | 87,939            |                       | 87,939                     | 87,939                 | 0                                     | 0.0%                                 |
| 181 | Textbooks, Materials and Equipment for Nonpublic Schools                                       | 26,751            |                       | 26,751                     | 26,751                 | 0                                     | 0.0%                                 |
| 182 | Public Library Subsidy   | 54,470            |                       | 54,470                     | 54,470                 | 0                                     | 0.0%                                 |
| 183 | Library Services for the Visually Impaired and Disabled  | 2,567             |                       | 2,567                      | 2,567                  | 0                                     | 0.0%                                 |
| 184 | Library Access   | 3,071             |                       | 3,071                      | 3,071                  | 0                                     | 0.0%                                 |
| 185 | Job Training and Education Programs  | 13,988            |                       | 13,988                     | 0                      | (13,988)                              | -100.0%                              |
| 186 | Safe School Initiative   | 8,527             |                       | 8,527                      | 8,527                  | 0                                     | 0.0%                                 |
| 187 | Community Colleges   | 232,111           |                       | 232,111                    | 232,111                | 0                                     | 0.0%                                 |
| 188 | Transfer to Community College Capital Fund   | 48,869            |                       | 48,869                     | 48,869                 | 0                                     | 0.0%                                 |
| 189 | Regional Community Colleges Services   | 3,000             |                       | 3,000                      | 3,000                  | 0                                     | 0.0%                                 |
| 190 | Community Education Councils   | 2,425             |                       | 2,425                      | 2,425                  | 0                                     | 0.0%                                 |
| 191 | Higher Education Assistance (name changes to Sexual Assault Prevention in Gov. Budget)         | 1,000             |                       | 1,000                      | 1,000                  | 0                                     | 0.0%                                 |
| 192 | <b>Education Sub-Total:</b>  | <b>11,781,340</b> | <b>0</b>              | <b>11,781,340</b>          | <b>12,239,421</b>      | <b>458,081</b>                        | <b>3.9%</b>                          |
| 193 |  |                   |                       |                            |                        |                                       |                                      |
| 194 |  |                   |                       |                            |                        |                                       |                                      |
| 195 | <b>The Pennsylvania State University</b>   |                   |                       |                            |                        |                                       |                                      |
| 196 | General Support  | 230,436           |                       | 230,436                    | 230,436                | 0                                     | 0.0%                                 |
| 197 | Pennsylvania College of Technology   | 20,074            |                       | 20,074                     | 20,074                 | 0                                     | 0.0%                                 |
| 198 | <b>Penn State Sub-Total:</b>   | <b>250,510</b>    | <b>0</b>              | <b>250,510</b>             | <b>250,510</b>         | <b>0</b>                              | <b>0.0%</b>                          |

**2017-18 General Fund Budget - Governor's February 7th Proposal**

**General Fund State Appropriations**

*( amounts in thousands )*

|     | Department / Appropriation   | 2016-17 Available | 2016-17 Supplementals | 2016-17 Available w/ Supp. | 2017-18 Gov Feb Budget | \$ Difference 2017-18 Gov vs. 2016-17 | % Difference 2017-18 Gov vs. 2016-17 |
|-----|--|-------------------|-----------------------|----------------------------|------------------------|---------------------------------------|--------------------------------------|
|     |  | State             | State                 | State                      | State                  | State                                 | State                                |
| 199 | <b><u>University of Pittsburgh</u></b>                               |                   |                       |                            |                        |                                       |                                      |
| 200 | General Support  | 144,210           |                       | 144,210                    | 144,210                | 0                                     | 0.0%                                 |
| 201 | Rural Education Outreach   | 2,563             |                       | 2,563                      | 2,563                  | 0                                     | 0.0%                                 |
| 202 | <b>University of Pittsburgh Sub-Total:</b>                           | <b>146,773</b>    | <b>0</b>              | <b>146,773</b>             | <b>146,773</b>         | <b>0</b>                              | <b>0.0%</b>                          |
| 203 | <b><u>Temple University</u></b>                                      |                   |                       |                            |                        |                                       |                                      |
| 204 | General Support  | 150,586           |                       | 150,586                    | 150,586                | 0                                     | 0.0%                                 |
| 205 | <b>Temple University Sub-Total:</b>                                  | <b>150,586</b>    | <b>0</b>              | <b>150,586</b>             | <b>150,586</b>         | <b>0</b>                              | <b>0.0%</b>                          |
| 206 | <b><u>Lincoln University</u></b>                                     |                   |                       |                            |                        |                                       |                                      |
| 207 | General Support  | 14,436            |                       | 14,436                     | 14,436                 | 0                                     | 0.0%                                 |
| 208 | <b>Lincoln University Sub-Total:</b>                                 | <b>14,436</b>     | <b>0</b>              | <b>14,436</b>              | <b>14,436</b>          | <b>0</b>                              | <b>0.0%</b>                          |
| 209 | <b>Education Total:</b>  | <b>12,343,645</b> | <b>0</b>              | <b>12,343,645</b>          | <b>12,801,726</b>      | <b>458,081</b>                        | <b>3.7%</b>                          |
| 210 |  |                   |                       |                            |                        |                                       |                                      |
| 211 | <b><u>State System of Higher Education</u></b>                       |                   |                       |                            |                        |                                       |                                      |
| 212 | State Universities   | 444,224           |                       | 444,224                    | 453,108                | 8,884                                 | 2.0%                                 |
| 213 | <b>State System of Higher Education Total:</b>                       | <b>444,224</b>    | <b>0</b>              | <b>444,224</b>             | <b>453,108</b>         | <b>8,884</b>                          | <b>2.0%</b>                          |
| 214 |  |                   |                       |                            |                        |                                       |                                      |
| 215 | <b><u>Thaddeus Stevens College of Technology</u></b>                 |                   |                       |                            |                        |                                       |                                      |
| 216 | Thaddeus Stevens College of Technology                               | 13,273            |                       | 13,273                     | 13,273                 | 0                                     | 0.0%                                 |
| 217 | <b>Thaddeus Stevens College of Technology Total:</b>                 | <b>13,273</b>     | <b>0</b>              | <b>13,273</b>              | <b>13,273</b>          | <b>0</b>                              | <b>0.0%</b>                          |
| 218 |  |                   |                       |                            |                        |                                       |                                      |
| 219 | <b><u>Higher Education Assistance Agency</u></b>                     |                   |                       |                            |                        |                                       |                                      |
| 220 | Grants to Students   | 272,891           |                       | 272,891                    | 272,891                | 0                                     | 0.0%                                 |
| 221 | Pennsylvania Internship Program Grants                               | 350               |                       | 350                        | 350                    | 0                                     | 0.0%                                 |
| 222 | Ready to Succeed Scholarships  | 5,000             |                       | 5,000                      | 5,000                  | 0                                     | 0.0%                                 |
| 223 | Matching Payments for Student Aid                                    | 12,496            |                       | 12,496                     | 12,496                 | 0                                     | 0.0%                                 |
| 224 | Institutional Assistance Grants (proposed matching fund requirement) | 25,749            |                       | 25,749                     | 12,874                 | (12,875)                              | -50.0%                               |
| 225 | Higher Education for the Disadvantaged                               | 2,246             |                       | 2,246                      | 2,246                  | 0                                     | 0.0%                                 |
| 226 | Higher Education of Blind or Deaf Students                           | 47                |                       | 47                         | 47                     | 0                                     | 0.0%                                 |
| 227 | Bond - Hill Scholarships   | 697               |                       | 697                        | 697                    | 0                                     | 0.0%                                 |
| 228 | Cheyney Keystone Academy   | 1,813             |                       | 1,813                      | 1,813                  | 0                                     | 0.0%                                 |
| 229 | <b>Higher Education Assistance Agency Total:</b>                     | <b>321,289</b>    | <b>0</b>              | <b>321,289</b>             | <b>308,414</b>         | <b>(12,875)</b>                       | <b>-4.0%</b>                         |
| 230 |  |                   |                       |                            |                        |                                       |                                      |
| 231 | <b><u>Environmental Protection</u></b>                               |                   |                       |                            |                        |                                       |                                      |
| 232 | General Government Operations  | 13,931            |                       | 13,931                     | 13,457                 | (474)                                 | -3.4%                                |

**2017-18 General Fund Budget - Governor's February 7th Proposal**

**General Fund State Appropriations**

*( amounts in thousands )*

|     | Department / Appropriation                           | 2016-17 Available | 2016-17 Supplementals | 2016-17 Available w/ Supp. | 2017-18 Gov Feb Budget | \$ Difference 2017-18 Gov vs. 2016-17 | % Difference 2017-18 Gov vs. 2016-17 |
|-----|--|-------------------|-----------------------|----------------------------|------------------------|---------------------------------------|--------------------------------------|
|     |  | State             | State                 | State                      | State                  | State                                 | State                                |
| 233 | Environmental Program Management                     | 30,025            |                       | 30,025                     | 30,054                 | 29                                    | 0.1%                                 |
| 234 | Chesapeake Bay Agricultural Source Abatement         | 2,645             |                       | 2,645                      | 2,591                  | (54)                                  | -2.0%                                |
| 235 | Environmental Protection Operations                  | 89,066            |                       | 89,066                     | 90,841                 | 1,775                                 | 2.0%                                 |
| 236 | Black Fly Control and Research                       | 3,334             |                       | 3,334                      | 3,357                  | 23                                    | 0.7%                                 |
| 237 | West Nile Virus and Zika Virus Control               | 5,379             |                       | 5,379                      | 5,391                  | 12                                    | 0.2%                                 |
| 238 | Delaware River Master                                | 76                |                       | 76                         | 76                     | 0                                     | 0.0%                                 |
| 239 | Susquehanna River Basin Commission                   | 473               |                       | 473                        | 473                    | 0                                     | 0.0%                                 |
| 240 | Interstate Commission on the Potomac River           | 46                |                       | 46                         | 46                     | 0                                     | 0.0%                                 |
| 241 | Delaware River Basin Commission                      | 434               |                       | 434                        | 434                    | 0                                     | 0.0%                                 |
| 242 | Ohio River Valley Water Sanitation Commission        | 136               |                       | 136                        | 136                    | 0                                     | 0.0%                                 |
| 243 | Chesapeake Bay Commission                            | 275               |                       | 275                        | 275                    | 0                                     | 0.0%                                 |
| 244 | Transfer to the Conservation District Fund           | 2,506             |                       | 2,506                      | 2,506                  | 0                                     | 0.0%                                 |
| 245 | Interstate Mining Commission                         | 30                |                       | 30                         | 30                     | 0                                     | 0.0%                                 |
| 246 | <b>Environmental Protection Total:</b>               | <b>148,356</b>    | <b>0</b>              | <b>148,356</b>             | <b>149,667</b>         | <b>1,311</b>                          | <b>0.9%</b>                          |
| 247 |  |                   |                       |                            |                        |                                       |                                      |
| 248 | <b>General Services</b>                              |                   |                       |                            |                        |                                       |                                      |
| 249 | General Government Operations                        | 53,503            |                       | 53,503                     | 51,822                 | (1,681)                               | -3.1%                                |
| 250 | Capitol Police                                       | 12,381            |                       | 12,381                     | 12,227                 | (154)                                 | -1.2%                                |
| 251 | Rental, Relocation and Municipal Charges             | 24,539            |                       | 24,539                     | 25,024                 | 485                                   | 2.0%                                 |
| 252 | Utility Costs  | 22,640            |                       | 22,640                     | 22,447                 | (193)                                 | -0.9%                                |
| 253 | Excess Insurance Coverage                            | 1,327             |                       | 1,327                      | 1,327                  | 0                                     | 0.0%                                 |
| 254 | Capitol Fire Protection                              | 5,000             |                       | 5,000                      | 5,000                  | 0                                     | 0.0%                                 |
| 255 | <b>General Services Total:</b>                       | <b>119,390</b>    | <b>0</b>              | <b>119,390</b>             | <b>117,847</b>         | <b>(1,543)</b>                        | <b>-1.3%</b>                         |
| 256 |  |                   |                       |                            |                        |                                       |                                      |
| 257 | <b>Health (moved to proposed DHHS)</b>               |                   |                       |                            |                        |                                       |                                      |
| 258 | General Government Operations                        | 22,914            |                       | 22,914                     | 0                      | (22,914)                              | -100.0%                              |
| 259 | Diabetes Programs                                    | 100               |                       | 100                        | 0                      | (100)                                 | -100.0%                              |
| 260 | Quality Assurance                                    | 21,121            |                       | 21,121                     | 0                      | (21,121)                              | -100.0%                              |
| 261 | Health Innovation (formerly Chronic Care Management) | 907               |                       | 907                        | 0                      | (907)                                 | -100.0%                              |
| 262 | Vital Statistics                                     | 7,313             |                       | 7,313                      | 0                      | (7,313)                               | -100.0%                              |
| 263 | State Laboratory                                     | 3,611             |                       | 3,611                      | 0                      | (3,611)                               | -100.0%                              |
| 264 | State Health Care Centers                            | 23,435            |                       | 23,435                     | 0                      | (23,435)                              | -100.0%                              |
| 265 | Sexually Transmitted Disease Screening and Treatment | 1,673             |                       | 1,673                      | 0                      | (1,673)                               | -100.0%                              |
| 266 | Achieving Better Care - MAP Administration           | 3,153             |                       | 3,153                      | 0                      | (3,153)                               | -100.0%                              |



**2017-18 General Fund Budget - Governor's February 7th Proposal**

**General Fund State Appropriations**

*( amounts in thousands )*

|     | Department / Appropriation   | 2016-17        | 2016-17       | 2016-17        | 2017-18  | \$ Difference    | % Difference   |
|-----|--|----------------|---------------|----------------|----------|------------------|----------------|
|     |  | Available      | Supplementals | Available      | Gov Feb  | 2017-18 Gov      | 2017-18 Gov    |
|     |  | State          | State         | w/ Supp.       | Budget   | vs.              | vs.            |
|     |  | State          | State         | State          | State    | 2016-17          | 2016-17        |
| 267 | Primary Health Care Practitioner                                       | 4,671          |               | 4,671          | 0        | (4,671)          | -100.0%        |
| 268 | Community-Based Health Care Subsidy                                    | 5,000          |               | 5,000          | 0        | (5,000)          | -100.0%        |
| 269 | Newborn Screening  | 5,327          |               | 5,327          | 0        | (5,327)          | -100.0%        |
| 270 | Cancer Screening Services  | 2,563          |               | 2,563          | 0        | (2,563)          | -100.0%        |
| 271 | AIDS Programs and Special Pharmaceutical Services                      | 17,436         |               | 17,436         | 0        | (17,436)         | -100.0%        |
| 272 | Regional Cancer Institutes   | 600            |               | 600            | 0        | (600)            | -100.0%        |
| 273 | School District Health Services  | 36,620         |               | 36,620         | 0        | (36,620)         | -100.0%        |
| 274 | Local Health Departments   | 25,421         |               | 25,421         | 0        | (25,421)         | -100.0%        |
| 275 | Local Health - Environmental   | 6,989          |               | 6,989          | 0        | (6,989)          | -100.0%        |
| 276 | Maternal and Child Health  | 981            |               | 981            | 0        | (981)            | -100.0%        |
| 277 | Tuberculosis Screening and Treatment                                   | 876            |               | 876            | 0        | (876)            | -100.0%        |
| 278 | Renal Dialysis   | 7,900          |               | 7,900          | 0        | (7,900)          | -100.0%        |
| 279 | Services for Children with Special Needs                               | 1,728          |               | 1,728          | 0        | (1,728)          | -100.0%        |
| 280 | Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses          | 750            |               | 750            | 0        | (750)            | -100.0%        |
| 281 | Cooley's Anemia  | 100            |               | 100            | 0        | (100)            | -100.0%        |
| 282 | Hemophilia   | 959            |               | 959            | 0        | (959)            | -100.0%        |
| 283 | Lupus  | 100            |               | 100            | 0        | (100)            | -100.0%        |
| 284 | Sickle Cell  | 1,260          |               | 1,260          | 0        | (1,260)          | -100.0%        |
| 285 | Regional Poison Control Centers  | 700            |               | 700            | 0        | (700)            | -100.0%        |
| 286 | Trauma Prevention  | 460            |               | 460            | 0        | (460)            | -100.0%        |
| 287 | Epilepsy Support Services  | 550            |               | 550            | 0        | (550)            | -100.0%        |
| 288 | Bio-Technology Research  | 6,625          |               | 6,625          | 0        | (6,625)          | -100.0%        |
| 289 | Tourette Syndrome  | 150            |               | 150            | 0        | (150)            | -100.0%        |
| 290 | Amyotrophic Lateral Sclerosis (ALS) Support Services                   | 500            |               | 500            | 0        | (500)            | -100.0%        |
| 291 | Medical Marijuana Program  | 3,000          |               | 3,000          | 0        | (3,000)          | -100.0%        |
| 292 | <b>Health Total:</b>   | <b>215,493</b> | <b>0</b>      | <b>215,493</b> | <b>0</b> | <b>(215,493)</b> | <b>-100.0%</b> |
| 293 |  |                |               |                |          |                  |                |
| 294 | <b>Human Services (proposed as Health and Human Services)</b>          |                |               |                |          |                  |                |
| 295 | General Government Operations (subpart from Health and Drug & Alcohol) | 92,430         |               | 92,430         | 120,070  | 27,640           | 29.9%          |
| 296 | Information Systems  | 82,865         |               | 82,865         | 81,360   | (1,505)          | -1.8%          |
| 297 | County Administration - Statewide                                      | 51,425         |               | 51,425         | 47,746   | (3,679)          | -7.2%          |
| 298 | County Assistance Offices  | 333,372        |               | 333,372        | 296,178  | (37,194)         | -11.2%         |
| 299 | Child Support Enforcement  | 12,694         |               | 12,694         | 16,568   | 3,874            | 30.5%          |
| 300 | New Directions   | 24,943         |               | 24,943         | 22,564   | (2,379)          | -9.5%          |

**2017-18 General Fund Budget - Governor's February 7th Proposal**

**General Fund State Appropriations**

*( amounts in thousands )*

|     | Department / Appropriation   | 2016-17   | 2016-17       | 2016-17   | 2017-18   | \$ Difference | % Difference |
|-----|--|-----------|---------------|-----------|-----------|---------------|--------------|
|     |  | Available | Supplementals | Available | Gov Feb   | 2017-18 Gov   | 2017-18 Gov  |
|     |  | State     | State         | w/ Supp.  | Budget    | vs.           | vs.          |
|     |  |           |               |           | 2016-17   | 2016-17       |              |
|     |  | State     | State         | State     | State     | State         | State        |
| 301 | Youth Development Institutions and Forestry Camps                                  | 65,732    |               | 65,732    | 62,769    | (2,963)       | -4.5%        |
| 302 | Mental Health Services   | 789,027   |               | 789,027   | 774,429   | (14,598)      | -1.9%        |
| 303 | Intellectual Disabilities - State Centers  | 137,770   |               | 137,770   | 132,864   | (4,906)       | -3.6%        |
| 304 | Cash Grants  | 25,457    |               | 25,457    | 25,457    | 0             | 0.0%         |
| 305 | Supplemental Grants - Aged, Blind and Disabled                                     | 132,420   | (136)         | 132,284   | 131,487   | (797)         | -0.6%        |
| 306 | Payment to Federal Government - Medicare Drug Program                              | 627,877   | 30,939        | 658,816   | 755,463   | 96,647        | 14.7%        |
| 307 | Medical Assistance - Fee for Service   | 396,290   | 59,795        | 456,085   | 458,680   | 2,595         | 0.6%         |
| 308 | Medical Assistance - Capitation  | 3,833,934 | (146,444)     | 3,687,490 | 3,659,537 | (27,953)      | -0.8%        |
| 309 | Medical Assistance - Obstetric and Neonatal Services                               | 3,681     |               | 3,681     | 3,681     | 0             | 0.0%         |
| 310 | Medical Assistance - Long-Term Care  | 997,534   | 39,244        | 1,036,778 | 1,187,718 | 150,940       | 14.6%        |
| 311 | MA - Home and Community Based Services   | 277,670   | 73,680        | 351,350   | 336,384   | (14,966)      | -4.3%        |
| 312 | MA - Long Term Care Managed Care   | 127,066   |               | 127,066   | 152,854   | 25,788        | 20.3%        |
| 313 | Medical Assistance - Hospital Based Burn Centers                                   | 3,782     |               | 3,782     | 3,782     | 0             | 0.0%         |
| 314 | Medical Assistance - Critical Access Hospitals                                     | 6,997     |               | 6,997     | 6,997     | 0             | 0.0%         |
| 315 | Medical Assistance - Trauma Centers  | 8,656     |               | 8,656     | 8,656     | 0             | 0.0%         |
| 316 | Medical Assistance - Academic Medical Centers                                      | 21,181    |               | 21,181    | 17,431    | (3,750)       | -17.7%       |
| 317 | Medical Assistance - Physician Practice Plans                                      | 10,071    |               | 10,071    | 6,571     | (3,500)       | -34.8%       |
| 318 | Medical Assistance - Transportation  | 63,983    |               | 63,983    | 61,511    | (2,472)       | -3.9%        |
| 319 | Expanded Medical Services for Women  | 6,263     |               | 6,263     | 6,263     | 0             | 0.0%         |
| 320 | Special Pharmaceutical Services  | 1,268     |               | 1,268     | 1,268     | 0             | 0.0%         |
| 321 | Behavioral Health Services   | 53,117    |               | 53,117    | 57,149    | 4,032         | 7.6%         |
| 322 | Intellectual Disabilities - Intermediate Care Facilities                           | 127,621   |               | 127,621   | 128,426   | 805           | 0.6%         |
| 323 | Intellectual Disabilities - Community Base Program                                 | 149,950   |               | 149,950   | 150,734   | 784           | 0.5%         |
| 324 | Intellectual Disabilities - Community Waiver Program                               | 1,283,113 | 48,548        | 1,331,661 | 1,527,602 | 195,941       | 14.7%        |
| 325 | Early Intervention   | 129,211   |               | 129,211   | 136,545   | 7,334         | 5.7%         |
| 326 | Autism Intervention and Services   | 24,833    |               | 24,833    | 26,908    | 2,075         | 8.4%         |
| 327 | Intellectual Disabilities - Lansdowne Residential Services                         | 340       |               | 340       | 340       | 0             | 0.0%         |
| 328 | Assistance to Drug and Alcohol Programs (moved from Drug & Alcohol in Gov. Budget) | 0         |               | 0         | 44,732    | 44,732        | 100.0%       |
| 329 | County Child Welfare   | 1,146,591 |               | 1,146,591 | 1,190,876 | 44,285        | 3.9%         |
| 330 | Community Based Family Centers   | 3,258     |               | 3,258     | 12,023    | 8,765         | 269.0%       |
| 331 | Child Care Services  | 135,691   |               | 135,691   | 170,691   | 35,000        | 25.8%        |
| 332 | Child Care Assistance  | 152,609   |               | 152,609   | 152,609   | 0             | 0.0%         |
| 333 | Nurse Family Partnership   | 11,978    |               | 11,978    | 12,213    | 235           | 2.0%         |
| 334 | Domestic Violence  | 17,357    |               | 17,357    | 17,357    | 0             | 0.0%         |

**2017-18 General Fund Budget - Governor's February 7th Proposal**

**General Fund State Appropriations**

*( amounts in thousands )*

|     | Department / Appropriation  | 2016-17 Available | 2016-17 Supplementals | 2016-17 Available w/ Supp. | 2017-18 Gov Feb Budget | \$ Difference 2017-18 Gov vs. 2016-17 | % Difference 2017-18 Gov vs. 2016-17 |
|-----|---|-------------------|-----------------------|----------------------------|------------------------|---------------------------------------|--------------------------------------|
|     |   | State             | State                 | State                      | State                  | State                                 | State                                |
| 335 | Rape Crisis   | 9,928             |                       | 9,928                      | 9,928                  | 0                                     | 0.0%                                 |
| 336 | Breast Cancer Screening   | 1,723             |                       | 1,723                      | 1,723                  | 0                                     | 0.0%                                 |
| 337 | Human Services Development Fund   | 13,460            |                       | 13,460                     | 13,460                 | 0                                     | 0.0%                                 |
| 338 | Legal Services  | 2,661             |                       | 2,661                      | 2,661                  | 0                                     | 0.0%                                 |
| 339 | Homeless Assistance   | 18,496            |                       | 18,496                     | 18,496                 | 0                                     | 0.0%                                 |
| 340 | AIDS Programs and Special Pharmaceutical Services (moved from Health in Gov. Budget)    |                   |                       |                            | 17,436                 | 17,436                                | 100.0%                               |
| 341 | Maternal and Child Health (moved from Health in Gov. Budget)                            |                   |                       |                            | 1,289                  | 1,289                                 | 100.0%                               |
| 342 | Newborn Screening (moved from Health in Gov. Budget)                                    |                   |                       |                            | 6,684                  | 6,684                                 | 100.0%                               |
| 343 | Health Program Assistance and Services (new line item in Gov. Budget)                   |                   |                       |                            | 5,162                  | 5,162                                 | 100.0%                               |
| 344 | Community-Based Health Care Subsidy (moved from Health in Gov. Budget)                  |                   |                       |                            | 2,500                  | 2,500                                 | 100.0%                               |
| 345 | School District Health Services (moved from Health in Gov. Budget)                      |                   |                       |                            | 36,620                 | 36,620                                | 100.0%                               |
| 346 | Local Health Departments (moved from Health in Gov. Budget)                             |                   |                       |                            | 25,421                 | 25,421                                | 100.0%                               |
| 347 | Local Health - Environmental (moved from Health in Gov. Budget)                         |                   |                       |                            | 2,389                  | 2,389                                 | 100.0%                               |
| 348 | Tuberculosis Screening and Treatment (moved from Health in Gov. Budget)                 |                   |                       |                            | 903                    | 903                                   | 100.0%                               |
| 349 | Services To Persons with Disabilities   | 370,254           | 49,620                | 419,874                    | 445,227                | 25,353                                | 6.0%                                 |
| 350 | Attendant Care  | 171,638           | 46,865                | 218,503                    | 217,429                | (1,074)                               | -0.5%                                |
| 351 | Medical Assistance - Workers with Disabilities  | 13,500            | 22,320                | 35,820                     | 20,661                 | (15,159)                              | -42.3%                               |
| 352 | Children's Health Insurance Administration  | 1,231             |                       | 1,231                      | 595                    | (636)                                 | -51.7%                               |
| 353 | Children's Health Insurance   | 9,453             |                       | 9,453                      | 10,674                 | 1,221                                 | 12.9%                                |
| 354 | Quality Assurance (moved from Health in Gov. Budget)                                    |                   |                       |                            | 22,811                 | 22,811                                | 100.0%                               |
| 355 | Achieving Better Care - MAP Administration (moved from Health in Gov. Budget)           |                   |                       |                            | 3,143                  | 3,143                                 | 100.0%                               |
| 356 | Vital Statistics (moved from Health in Gov. Budget)                                     |                   |                       |                            | 5,518                  | 5,518                                 | 100.0%                               |
| 357 | State Laboratory (moved from Health in Gov. Budget)                                     |                   |                       |                            | 3,696                  | 3,696                                 | 100.0%                               |
| 358 | State Health Care Centers (moved from Health in Gov. Budget)                            |                   |                       |                            | 10,381                 | 10,381                                | 100.0%                               |
| 359 | Sexually Transmitted Disease Screening and Treatment (moved from Health in Gov. Budget) |                   |                       |                            | 1,745                  | 1,745                                 | 100.0%                               |
| 360 | Health Innovation (moved from Health in Gov. Budget)                                    |                   |                       |                            | 924                    | 924                                   | 100.0%                               |
| 361 | Renal Dialysis (moved from Health in Gov. Budget)                                       |                   |                       |                            | 1,300                  | 1,300                                 | 100.0%                               |
| 362 | Services for Children with Special Needs (moved from Health in Gov. Budget)             |                   |                       |                            | 1,923                  | 1,923                                 | 100.0%                               |
| 363 | <b>Human Services Total:</b>  | <b>11,982,401</b> | <b>224,431</b>        | <b>12,206,832</b>          | <b>12,897,192</b>      | <b>690,360</b>                        | <b>5.7%</b>                          |
| 364 |   |                   |                       |                            |                        |                                       |                                      |
| 365 | <b>Insurance</b>  |                   |                       |                            |                        |                                       |                                      |
| 366 | USTIF Loan Repayment  |                   |                       |                            | 7,000                  | 7,000                                 | 100.0%                               |
| 367 | <b>Insurance Total:</b>   | <b>0</b>          | <b>0</b>              | <b>0</b>                   | <b>7,000</b>           | <b>7,000</b>                          | <b>100.0%</b>                        |

**2017-18 General Fund Budget - Governor's February 7th Proposal**

**General Fund State Appropriations**

*( amounts in thousands )*

|     | Department / Appropriation  | 2016-17 Available | 2016-17 Supplementals | 2016-17 Available w/ Supp. | 2017-18 Gov Feb Budget | \$ Difference 2017-18 Gov vs. 2016-17 | % Difference 2017-18 Gov vs. 2016-17 |
|-----|---|-------------------|-----------------------|----------------------------|------------------------|---------------------------------------|--------------------------------------|
|     |   | State             | State                 | State                      | State                  | State                                 | State                                |
| 368 |   |                   |                       |                            |                        |                                       |                                      |
| 369 | <b><u>Labor and Industry</u></b>                                  |                   |                       |                            |                        |                                       |                                      |
| 370 | General Government Operations                                     | 13,384            |                       | 13,384                     | 13,789                 | 405                                   | 3.0%                                 |
| 371 | Occupational and Industrial Safety (increased augmentation funds) | 12,358            |                       | 12,358                     | 5,795                  | (6,563)                               | -53.1%                               |
| 372 | Occupational Disease Payments                                     | 498               |                       | 498                        | 413                    | (85)                                  | -17.1%                               |
| 373 | Transfer to Vocational Rehabilitation Fund                        | 47,473            |                       | 47,473                     | 47,478                 | 5                                     | 0.0%                                 |
| 374 | Supported Employment  | 397               |                       | 397                        | 397                    | 0                                     | 0.0%                                 |
| 375 | Centers for Independent Living                                    | 1,912             |                       | 1,912                      | 1,912                  | 0                                     | 0.0%                                 |
| 376 | Workers' Compensation Payments                                    | 591               |                       | 591                        | 480                    | (111)                                 | -18.8%                               |
| 377 | Assistive Technology Financing                                    | 400               |                       | 400                        | 400                    | 0                                     | 0.0%                                 |
| 378 | Assistive Technology Demonstration and Training                   | 399               |                       | 399                        | 399                    | 0                                     | 0.0%                                 |
| 379 | New Choices / New Options   | 500               |                       | 500                        | 0                      | (500)                                 | -100.0%                              |
| 380 | Industry Partnerships (moved to DCED in Gov Budget)               | 1,813             |                       | 1,813                      | 0                      | (1,813)                               | -100.0%                              |
| 381 | <b>Labor and Industry Total:</b>                                  | <b>79,725</b>     | <b>0</b>              | <b>79,725</b>              | <b>71,063</b>          | <b>(8,662)</b>                        | <b>-10.9%</b>                        |
| 382 |   |                   |                       |                            |                        |                                       |                                      |
| 383 | <b><u>Military and Veterans Affairs</u></b>                       |                   |                       |                            |                        |                                       |                                      |
| 384 | General Government Operations                                     | 23,772            |                       | 23,772                     | 23,694                 | (78)                                  | -0.3%                                |
| 385 | Armory Maintenance and Repair                                     | 245               |                       | 245                        | 160                    | (85)                                  | -34.7%                               |
| 386 | Supplemental Life Insurance Premiums                              | 164               |                       | 164                        | 164                    | 0                                     | 0.0%                                 |
| 387 | Burial Detail Honor Guard   | 99                |                       | 99                         | 99                     | 0                                     | 0.0%                                 |
| 388 | American Battle Monuments   | 50                |                       | 50                         | 50                     | 0                                     | 0.0%                                 |
| 389 | Special State Duty  | 35                |                       | 35                         | 35                     | 0                                     | 0.0%                                 |
| 390 | Veterans Homes  | 102,351           |                       | 102,351                    | 100,302                | (2,049)                               | -2.0%                                |
| 391 | Education of Veterans Children                                    | 101               |                       | 101                        | 101                    | 0                                     | 0.0%                                 |
| 392 | Transfer to Educational Assistance Program Fund                   | 12,500            |                       | 12,500                     | 12,500                 | 0                                     | 0.0%                                 |
| 393 | Blind Veterans' Pension   | 222               |                       | 222                        | 222                    | 0                                     | 0.0%                                 |
| 394 | Amputee and Paralyzed Veterans' Pension                           | 3,606             |                       | 3,606                      | 3,714                  | 108                                   | 3.0%                                 |
| 395 | National Guard Pension  | 5                 |                       | 5                          | 5                      | 0                                     | 0.0%                                 |
| 396 | Disabled American Veterans Transportation                         | 336               |                       | 336                        | 336                    | 0                                     | 0.0%                                 |
| 397 | Veterans Outreach Services  | 2,332             |                       | 2,332                      | 2,832                  | 500                                   | 21.4%                                |
| 398 | Civil Air Patrol  | 100               |                       | 100                        | 0                      | (100)                                 | -100.0%                              |
| 399 | <b>Military and Veterans Affairs Total:</b>                       | <b>145,918</b>    | <b>0</b>              | <b>145,918</b>             | <b>144,214</b>         | <b>(1,704)</b>                        | <b>-1.2%</b>                         |
| 400 |   |                   |                       |                            |                        |                                       |                                      |
| 401 | <b><u>Revenue</u></b>   |                   |                       |                            |                        |                                       |                                      |

**2017-18 General Fund Budget - Governor's February 7th Proposal**

**General Fund State Appropriations**

*( amounts in thousands )*

|     | Department / Appropriation  | 2016-17 Available | 2016-17 Supplementals | 2016-17 Available w/ Supp. | 2017-18 Gov Feb Budget | \$ Difference 2017-18 Gov vs. 2016-17 | % Difference 2017-18 Gov vs. 2016-17 |
|-----|---|-------------------|-----------------------|----------------------------|------------------------|---------------------------------------|--------------------------------------|
|     |   | State             | State                 | State                      | State                  | State                                 | State                                |
| 402 | General Government Operations                                     | 132,965           |                       | 132,965                    | 141,632                | 8,667                                 | 6.5%                                 |
| 403 | Commissions - Inheritance and Realty Transfer Taxes (EA)          | 8,646             |                       | 8,646                      | 9,040                  | 394                                   | 4.6%                                 |
| 404 | Technology and Process Modernization                              | 6,500             |                       | 6,500                      | 5,000                  | (1,500)                               | -23.1%                               |
| 405 | Distribution of Public Utility Realty Tax                         | 30,677            |                       | 30,677                     | 30,576                 | (101)                                 | -0.3%                                |
| 406 | <b>Revenue Total:</b>   | <b>178,788</b>    | <b>0</b>              | <b>178,788</b>             | <b>186,248</b>         | <b>7,460</b>                          | <b>4.2%</b>                          |
| 407 |   |                   |                       |                            |                        |                                       |                                      |
| 408 | <b><u>State</u></b>   |                   |                       |                            |                        |                                       |                                      |
| 409 | General Government Operations                                     | 3,947             |                       | 3,947                      | 3,717                  | (230)                                 | -5.8%                                |
| 410 | Statewide Uniform Registry of Electors                            | 4,045             |                       | 4,045                      | 4,107                  | 62                                    | 1.5%                                 |
| 411 | Voter Registration and Education                                  | 395               |                       | 395                        | 494                    | 99                                    | 25.1%                                |
| 412 | Publishing Constitutional Amendments (EA)                         | 2,700             |                       | 2,700                      | 1,500                  | (1,200)                               | -44.4%                               |
| 413 | Lobbying Disclosure (also funded with restricted fees)            | 264               |                       | 264                        | 291                    | 27                                    | 10.2%                                |
| 414 | Voting of Citizens in Military Service                            | 20                |                       | 20                         | 20                     | 0                                     | 0.0%                                 |
| 415 | Electoral College   | 10                |                       | 10                         | 0                      | (10)                                  | -100.0%                              |
| 416 | County Election Expenses (EA)                                     | 400               |                       | 400                        | 400                    | 0                                     | 0.0%                                 |
| 417 | <b>Department of State Total:</b>                                 | <b>11,781</b>     | <b>0</b>              | <b>11,781</b>              | <b>10,529</b>          | <b>(1,252)</b>                        | <b>-10.6%</b>                        |
| 418 |   |                   |                       |                            |                        |                                       |                                      |
| 419 | <b><u>Transportation</u></b>                                      |                   |                       |                            |                        |                                       |                                      |
| 420 | Vehicle Sales Tax Collections                                     | 977               |                       | 977                        | 1,095                  | 118                                   | 12.1%                                |
| 421 | Voter Registration  | 529               |                       | 529                        | 530                    | 1                                     | 0.2%                                 |
| 422 | <b>Transportation Total:</b>                                      | <b>1,506</b>      | <b>0</b>              | <b>1,506</b>               | <b>1,625</b>           | <b>119</b>                            | <b>7.9%</b>                          |
| 423 |   |                   |                       |                            |                        |                                       |                                      |
| 424 | <b><u>State Police</u></b>  |                   |                       |                            |                        |                                       |                                      |
| 425 | General Government Operations (proposed charge to municipalities) | 241,430           |                       | 241,430                    | 216,247                | (25,183)                              | -10.4%                               |
| 426 | Law Enforcement Information Technology                            | 6,899             |                       | 6,899                      | 6,899                  | 0                                     | 0.0%                                 |
| 427 | Statewide Public Safety Radio System                              | 6,004             |                       | 6,004                      | 13,092                 | 7,088                                 | 118.1%                               |
| 428 | Municipal Police Training   | 1,744             |                       | 1,744                      | 1,828                  | 84                                    | 4.8%                                 |
| 429 | Automated Fingerprint Identification System                       | 861               |                       | 861                        | 946                    | 85                                    | 9.9%                                 |
| 430 | Gun Checks (also funded with restricted fees)                     | 0                 |                       | 0                          | 4,575                  | 4,575                                 | 100.0%                               |
| 431 | <b>State Police Total:</b>  | <b>256,938</b>    | <b>0</b>              | <b>256,938</b>             | <b>243,587</b>         | <b>(13,351)</b>                       | <b>-5.2%</b>                         |
| 432 |   |                   |                       |                            |                        |                                       |                                      |
| 433 | <b><u>Civil Service Commission</u></b>                            |                   |                       |                            |                        |                                       |                                      |
| 434 | General Government Operations                                     | 1                 |                       | 1                          | 1                      | 0                                     | 0.0%                                 |
| 435 | <b>Civil Service Commission Total:</b>                            | <b>1</b>          | <b>0</b>              | <b>1</b>                   | <b>1</b>               | <b>0</b>                              | <b>0.0%</b>                          |

**2017-18 General Fund Budget - Governor's February 7th Proposal**

**General Fund State Appropriations**

*( amounts in thousands )*

|     | Department / Appropriation                                   | 2016-17 Available | 2016-17 Supplementals | 2016-17 Available w/ Supp. | 2017-18 Gov Feb Budget | \$ Difference 2017-18 Gov vs. 2016-17 | % Difference 2017-18 Gov vs. 2016-17 |
|-----|--|-------------------|-----------------------|----------------------------|------------------------|---------------------------------------|--------------------------------------|
|     |  | State             | State                 | State                      | State                  | State                                 | State                                |
| 436 |  |                   |                       |                            |                        |                                       |                                      |
| 437 | <b><u>Emergency Management Agency</u></b>                    |                   |                       |                            |                        |                                       |                                      |
| 438 | General Government Operations                                | 10,936            |                       | 10,936                     | 11,156                 | 220                                   | 2.0%                                 |
| 439 | State Fire Commissioner                                      | 2,291             |                       | 2,291                      | 2,474                  | 183                                   | 8.0%                                 |
| 440 | Firefighters' Memorial Flag                                  | 10                |                       | 10                         | 10                     | 0                                     | 0.0%                                 |
| 441 | Red Cross Extended Care Program                              | 150               |                       | 150                        | 150                    | 0                                     | 0.0%                                 |
| 442 | Search and Rescue Programs                                   | 250               |                       | 250                        | 0                      | (250)                                 | -100.0%                              |
| 443 | Disaster Relief  | 0                 |                       | 0                          | 5,200                  | 5,200                                 | 100.0%                               |
| 444 | <b>Emergency Management Agency Total:</b>                    | <b>13,637</b>     | <b>0</b>              | <b>13,637</b>              | <b>18,990</b>          | <b>5,353</b>                          | <b>39.3%</b>                         |
| 445 |  |                   |                       |                            |                        |                                       |                                      |
| 446 | <b><u>Historical and Museum Commission</u></b>               |                   |                       |                            |                        |                                       |                                      |
| 447 | General Government Operations                                | 19,927            |                       | 19,927                     | 19,631                 | (296)                                 | -1.5%                                |
| 448 | Cultural and Historical Support (proposed to be bond-funded) | 2,000             |                       | 2,000                      | 0                      | (2,000)                               | -100.0%                              |
| 449 | <b>Historical and Museum Commission Total:</b>               | <b>21,927</b>     | <b>0</b>              | <b>21,927</b>              | <b>19,631</b>          | <b>(2,296)</b>                        | <b>-10.5%</b>                        |
| 450 |  |                   |                       |                            |                        |                                       |                                      |
| 451 | <b><u>Environmental Hearing Board</u></b>                    |                   |                       |                            |                        |                                       |                                      |
| 452 | Environmental Hearing Board                                  | 2,490             |                       | 2,490                      | 2,359                  | (131)                                 | -5.3%                                |
| 453 | <b>Environmental Hearing Board Total:</b>                    | <b>2,490</b>      | <b>0</b>              | <b>2,490</b>               | <b>2,359</b>           | <b>(131)</b>                          | <b>-5.3%</b>                         |
| 454 |  |                   |                       |                            |                        |                                       |                                      |
| 455 | <b><u>Health Care Cost Containment Council</u></b>           |                   |                       |                            |                        |                                       |                                      |
| 456 | Health Care Cost Containment Council                         | 2,710             |                       | 2,710                      | 4,762                  | 2,052                                 | 75.7%                                |
| 457 | <b>Health Care Cost Containment Council Total:</b>           | <b>2,710</b>      | <b>0</b>              | <b>2,710</b>               | <b>4,762</b>           | <b>2,052</b>                          | <b>75.7%</b>                         |
| 458 |  |                   |                       |                            |                        |                                       |                                      |
| 459 | <b><u>State Ethics Commission</u></b>                        |                   |                       |                            |                        |                                       |                                      |
| 460 | State Ethics Commission                                      | 2,433             |                       | 2,433                      | 2,591                  | 158                                   | 6.5%                                 |
| 461 | <b>State Ethics Commission Total:</b>                        | <b>2,433</b>      | <b>0</b>              | <b>2,433</b>               | <b>2,591</b>           | <b>158</b>                            | <b>6.5%</b>                          |
| 462 |  |                   |                       |                            |                        |                                       |                                      |
| 463 | <b><u>Judiciary</u></b>                                      |                   |                       |                            |                        |                                       |                                      |
| 464 | <b><u>Supreme Court</u></b>                                  |                   |                       |                            |                        |                                       |                                      |
| 465 | Supreme Court  | 17,150            |                       | 17,150                     | 17,150                 | 0                                     | 0.0%                                 |
| 466 | Justices Expenses  | 118               |                       | 118                        | 118                    | 0                                     | 0.0%                                 |
| 467 | Judicial Center Operations                                   | 814               |                       | 814                        | 814                    | 0                                     | 0.0%                                 |
| 468 | Judicial Council   | 141               |                       | 141                        | 141                    | 0                                     | 0.0%                                 |
| 469 | District Court Administrators                                | 19,657            |                       | 19,657                     | 19,657                 | 0                                     | 0.0%                                 |

**2017-18 General Fund Budget - Governor's February 7th Proposal**

**General Fund State Appropriations**

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|-----|--|-------------------|-----------------------|----------------------------|------------------------|---------------------------------------|--------------------------------------|
|     |  | State             | State                 | State                      | State                  | State                                 | State                                |
| 470 | Interbranch Commission                   | 350               |                       | 350                        | 350                    | 0                                     | 0.0%                                 |
| 471 | Court Management Education               | 73                |                       | 73                         | 73                     | 0                                     | 0.0%                                 |
| 472 | Rules Committees                         | 1,595             |                       | 1,595                      | 1,595                  | 0                                     | 0.0%                                 |
| 473 | Court Administrator                      | 11,577            |                       | 11,577                     | 11,577                 | 0                                     | 0.0%                                 |
| 474 | Integrated Criminal Justice System       | 2,372             |                       | 2,372                      | 2,372                  | 0                                     | 0.0%                                 |
| 475 | Unified Judicial System Security Program | 2,002             |                       | 2,002                      | 2,002                  | 0                                     | 0.0%                                 |
| 476 | Office of Elder Justice in the Courts    | 496               |                       | 496                        | 496                    | 0                                     | 0.0%                                 |
| 477 | <b>Supreme Court Sub-Total:</b>          | <b>56,345</b>     | <b>0</b>              | <b>56,345</b>              | <b>56,345</b>          | <b>0</b>                              | <b>0.0%</b>                          |
| 478 |  |                   |                       |                            |                        |                                       |                                      |
| 479 | <b><u>Superior Court</u></b>             |                   |                       |                            |                        |                                       |                                      |
| 480 | Superior Court                           | 32,377            |                       | 32,377                     | 32,377                 | 0                                     | 0.0%                                 |
| 481 | Judges Expenses                          | 183               |                       | 183                        | 183                    | 0                                     | 0.0%                                 |
| 482 | <b>Superior Court Sub-Total:</b>         | <b>32,560</b>     | <b>0</b>              | <b>32,560</b>              | <b>32,560</b>          | <b>0</b>                              | <b>0.0%</b>                          |
| 483 |  |                   |                       |                            |                        |                                       |                                      |
| 484 | <b><u>Commonwealth Court</u></b>         |                   |                       |                            |                        |                                       |                                      |
| 485 | Commonwealth Court                       | 21,192            |                       | 21,192                     | 21,192                 | 0                                     | 0.0%                                 |
| 486 | Judges Expenses                          | 132               |                       | 132                        | 132                    | 0                                     | 0.0%                                 |
| 487 | <b>Commonwealth Court Sub-Total:</b>     | <b>21,324</b>     | <b>0</b>              | <b>21,324</b>              | <b>21,324</b>          | <b>0</b>                              | <b>0.0%</b>                          |
| 488 |  |                   |                       |                            |                        |                                       |                                      |
| 489 | <b><u>Courts of Common Pleas</u></b>     |                   |                       |                            |                        |                                       |                                      |
| 490 | Courts of Common Pleas                   | 117,739           |                       | 117,739                    | 117,739                | 0                                     | 0.0%                                 |
| 491 | Senior Judges                            | 4,004             |                       | 4,004                      | 4,004                  | 0                                     | 0.0%                                 |
| 492 | Judicial Education                       | 1,247             |                       | 1,247                      | 1,247                  | 0                                     | 0.0%                                 |
| 493 | Ethics Committee                         | 62                |                       | 62                         | 62                     | 0                                     | 0.0%                                 |
| 494 | Problem Solving Courts                   | 1,103             |                       | 1,103                      | 1,103                  | 0                                     | 0.0%                                 |
| 495 | <b>Courts of Common Pleas Sub-Total:</b> | <b>124,155</b>    | <b>0</b>              | <b>124,155</b>             | <b>124,155</b>         | <b>0</b>                              | <b>0.0%</b>                          |
| 496 |  |                   |                       |                            |                        |                                       |                                      |
| 497 | <b><u>District Judges</u></b>            |                   |                       |                            |                        |                                       |                                      |
| 498 | Magisterial District Judges              | 82,802            |                       | 82,802                     | 82,802                 | 0                                     | 0.0%                                 |
| 499 | Magisterial District Judges' Education   | 744               |                       | 744                        | 744                    | 0                                     | 0.0%                                 |
| 500 | <b>District Judges Sub-Total:</b>        | <b>83,546</b>     | <b>0</b>              | <b>83,546</b>              | <b>83,546</b>          | <b>0</b>                              | <b>0.0%</b>                          |
| 501 |  |                   |                       |                            |                        |                                       |                                      |
| 502 | <b><u>Philadelphia Courts</u></b>        |                   |                       |                            |                        |                                       |                                      |
| 503 | Municipal Court                          | 7,794             |                       | 7,794                      | 7,794                  | 0                                     | 0.0%                                 |

**2017-18 General Fund Budget - Governor's February 7th Proposal**

**General Fund State Appropriations**

*( amounts in thousands )*

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|-----|---|-------------------|-----------------------|----------------------------|------------------------|---------------------------------------|--------------------------------------|
|     |   | State             | State                 | State                      | State                  | State                                 | State                                |
| 504 | <b>Philadelphia Courts Sub-Total:</b>                   | 7,794             | 0                     | 7,794                      | 7,794                  | 0                                     | 0.0%                                 |
| 505 |   |                   |                       |                            |                        |                                       |                                      |
| 506 | <b>Judicial Conduct</b>                                 |                   |                       |                            |                        |                                       |                                      |
| 507 | Judicial Conduct Board                                  | 2,182             |                       | 2,182                      | 2,182                  | 0                                     | 0.0%                                 |
| 508 | Court of Judicial Discipline                            | 468               |                       | 468                        | 468                    | 0                                     | 0.0%                                 |
| 509 | <b>Judicial Conduct Sub-Total:</b>                      | 2,650             | 0                     | 2,650                      | 2,650                  | 0                                     | 0.0%                                 |
| 510 |   |                   |                       |                            |                        |                                       |                                      |
| 511 | <b>Reimbursement of County Costs</b>                    |                   |                       |                            |                        |                                       |                                      |
| 512 | Jurors Cost Reimbursement                               | 1,118             |                       | 1,118                      | 1,118                  | 0                                     | 0.0%                                 |
| 513 | County Court Reimbursement                              | 23,136            |                       | 23,136                     | 23,136                 | 0                                     | 0.0%                                 |
| 514 | Senior Judge Reimbursement                              | 1,375             |                       | 1,375                      | 1,375                  | 0                                     | 0.0%                                 |
| 515 | Court Interpreter County Grant                          | 1,500             |                       | 1,500                      | 1,500                  | 0                                     | 0.0%                                 |
| 516 | <b>County Costs Sub-Total:</b>                          | 27,129            | 0                     | 27,129                     | 27,129                 | 0                                     | 0.0%                                 |
| 517 | <b>Judiciary Total:</b>                                 | 355,503           | 0                     | 355,503                    | 355,503                | 0                                     | 0.0%                                 |
| 518 |   |                   |                       |                            |                        |                                       |                                      |
| 519 | <b>General Assembly</b>                                 |                   |                       |                            |                        |                                       |                                      |
| 520 | <b>Senate</b>   |                   |                       |                            |                        |                                       |                                      |
| 521 | Salaries of Senators                                    | 7,586             |                       | 7,586                      | 7,586                  | 0                                     | 0.0%                                 |
| 522 | Senate President - Expenses                             | 307               |                       | 307                        | 317                    | 10                                    | 3.3%                                 |
| 523 | Employees of Chief Clerk                                | 2,682             |                       | 2,682                      | 2,682                  | 0                                     | 0.0%                                 |
| 524 | Salaried Officers and Employees                         | 11,860            |                       | 11,860                     | 12,360                 | 500                                   | 4.2%                                 |
| 525 | Incidental Expenses                                     | 3,026             |                       | 3,026                      | 3,026                  | 0                                     | 0.0%                                 |
| 526 | Mileage and Expenses - Senators                         | 1,308             |                       | 1,308                      | 1,308                  | 0                                     | 0.0%                                 |
| 527 | Legislative Printing and Expenses                       | 7,093             |                       | 7,093                      | 7,093                  | 0                                     | 0.0%                                 |
| 528 | Committee on Appropriations (R) and (D)                 | 2,637             |                       | 2,637                      | 2,637                  | 0                                     | 0.0%                                 |
| 529 | Caucus Operations (R) and (D)                           | 70,063            |                       | 70,063                     | 70,063                 | 0                                     | 0.0%                                 |
| 530 | <b>Senate Sub-Total:</b>                                | 106,562           | 0                     | 106,562                    | 107,072                | 510                                   | 0.5%                                 |
| 531 |   |                   |                       |                            |                        |                                       |                                      |
| 532 | <b>House of Representatives</b>                         |                   |                       |                            |                        |                                       |                                      |
| 533 | Members' Salaries, Speaker's Extra Compensation         | 25,861            |                       | 25,861                     | 25,861                 | 0                                     | 0.0%                                 |
| 534 | Caucus Operations                                       | 118,375           |                       | 118,375                    | 118,375                | 0                                     | 0.0%                                 |
| 535 | Speaker's Office  | 1,810             |                       | 1,810                      | 1,810                  | 0                                     | 0.0%                                 |
| 536 | Bi-Partisan Committee, Chief Clerk, Comptroller and EMS | 14,834            |                       | 14,834                     | 14,834                 | 0                                     | 0.0%                                 |
| 537 | Mileage - Representatives, Officers and Employees       | 372               |                       | 372                        | 372                    | 0                                     | 0.0%                                 |



**2017-18 General Fund Budget - Governor's February 7th Proposal**

**General Fund State Appropriations**

*( amounts in thousands )*

|     | Department / Appropriation                                  | 2016-17 Available | 2016-17 Supplementals | 2016-17 Available w/ Supp. | 2017-18 Gov Feb Budget | \$ Difference 2017-18 Gov vs. 2016-17 | % Difference 2017-18 Gov vs. 2016-17 |
|-----|---|-------------------|-----------------------|----------------------------|------------------------|---------------------------------------|--------------------------------------|
|     |   | State             | State                 | State                      | State                  | State                                 | State                                |
| 538 | Postage - Chief Clerk and Legislative Journal               | 2,793             |                       | 2,793                      | 2,793                  | 0                                     | 0.0%                                 |
| 539 | Contingent Expenses (R) and (D)                             | 709               |                       | 709                        | 709                    | 0                                     | 0.0%                                 |
| 540 | Incidental Expenses   | 5,069             |                       | 5,069                      | 5,069                  | 0                                     | 0.0%                                 |
| 541 | Expenses - Representatives                                  | 4,251             |                       | 4,251                      | 4,251                  | 0                                     | 0.0%                                 |
| 542 | Legislative Printing and Expenses                           | 10,674            |                       | 10,674                     | 10,674                 | 0                                     | 0.0%                                 |
| 543 | National Legislative Conference - Expenses                  | 511               |                       | 511                        | 511                    | 0                                     | 0.0%                                 |
| 544 | Committee on Appropriations (R)                             | 3,223             |                       | 3,223                      | 3,223                  | 0                                     | 0.0%                                 |
| 545 | Committee on Appropriations (D)                             | 5,855             |                       | 5,855                      | 5,855                  | 0                                     | 0.0%                                 |
| 546 | Special Leadership Account (R)                              | 6,045             |                       | 6,045                      | 6,045                  | 0                                     | 0.0%                                 |
| 547 | Special Leadership Account (D)                              | 6,045             |                       | 6,045                      | 6,045                  | 0                                     | 0.0%                                 |
| 548 | <b>House of Reps Sub-Total:</b>                             | <b>206,427</b>    | <b>0</b>              | <b>206,427</b>             | <b>206,427</b>         | <b>0</b>                              | <b>0.0%</b>                          |
| 549 | <b>General Assembly Total:</b>                              | <b>312,989</b>    | <b>0</b>              | <b>312,989</b>             | <b>313,499</b>         | <b>510</b>                            | <b>0.2%</b>                          |
| 550 |   |                   |                       |                            |                        |                                       |                                      |
| 551 | <b>Government Support Agencies</b>                          |                   |                       |                            |                        |                                       |                                      |
| 552 | Legislative Reference Bureau - Salaries and Expenses        | 9,011             |                       | 9,011                      | 9,011                  | 0                                     | 0.0%                                 |
| 553 | LRB - Printing of PA Bulletin and PA Code                   | 867               |                       | 867                        | 867                    | 0                                     | 0.0%                                 |
| 554 | Legislative Budget and Finance Committee                    | 1,872             |                       | 1,872                      | 1,872                  | 0                                     | 0.0%                                 |
| 555 | Legislative Data Processing Center                          | 22,704            |                       | 22,704                     | 22,704                 | 0                                     | 0.0%                                 |
| 556 | Joint State Government Commission                           | 1,577             |                       | 1,577                      | 1,577                  | 0                                     | 0.0%                                 |
| 557 | Local Government Commission                                 | 1,188             |                       | 1,188                      | 1,188                  | 0                                     | 0.0%                                 |
| 558 | Local Government Codes                                      | 22                |                       | 22                         | 22                     | 0                                     | 0.0%                                 |
| 559 | Joint Legislative Air and Water Pollution Control Committee | 551               |                       | 551                        | 551                    | 0                                     | 0.0%                                 |
| 560 | Legislative Audit Advisory Commission                       | 264               |                       | 264                        | 264                    | 0                                     | 0.0%                                 |
| 561 | Independent Regulatory Review Commission                    | 1,998             |                       | 1,998                      | 1,998                  | 0                                     | 0.0%                                 |
| 562 | Capitol Preservation Committee                              | 766               |                       | 766                        | 766                    | 0                                     | 0.0%                                 |
| 563 | Capitol Restoration   | 1,998             |                       | 1,998                      | 1,998                  | 0                                     | 0.0%                                 |
| 564 | Commission on Sentencing                                    | 1,944             |                       | 1,944                      | 1,944                  | 0                                     | 0.0%                                 |
| 565 | Center For Rural Pennsylvania                               | 1,046             |                       | 1,046                      | 1,046                  | 0                                     | 0.0%                                 |
| 566 | Commonwealth Mail Processing Center                         | 3,125             |                       | 3,125                      | 3,125                  | 0                                     | 0.0%                                 |
| 567 | Legislative Reapportionment Commission                      | 756               |                       | 756                        | 756                    | 0                                     | 0.0%                                 |
| 568 | Independent Fiscal Office                                   | 2,076             |                       | 2,076                      | 2,076                  | 0                                     | 0.0%                                 |
| 569 | <b>Government Support Agencies Total:</b>                   | <b>51,765</b>     | <b>0</b>              | <b>51,765</b>              | <b>51,765</b>          | <b>0</b>                              | <b>0.0%</b>                          |
| 570 |   |                   |                       |                            |                        |                                       |                                      |
| 571 | <b>General Fund Total:</b>                                  | <b>31,531,722</b> | <b>234,431</b>        | <b>31,766,153</b>          | <b>32,337,702</b>      | <b>571,549</b>                        | <b>1.8%</b>                          |