

2017-18 General Fund Budget - House Bill 218 Amended

General Fund State Appropriations

(amounts in thousands)

	Department / Appropriation	2016-17 Available w/ Supp.	2017-18 Gov Budget Feb 7th	\$ Difference 2017-18 Gov vs. 2016-17	2017-18 HB218 Amd	\$ Difference 2017-18 HB218 vs. 2016-17	\$ Difference 2017-18 HB218 vs. 2017-18 Gov Budget
		State	State	State	State	State	State
1	<u>Governor's Office</u>						
2	Governor's Office	6,887	6,607	(280)	6,439	(448)	(168)
3	Governor's Office Total:	6,887	6,607	(280)	6,439	(448)	(168)
4							
5	<u>Executive Offices</u>						
6	Office of Administration	8,670	9,931	1,261	9,285	615	(646)
7	Medicare Part B Penalties	175	175	0	175	0	0
8	Commonwealth Technology Services	61,444	56,850	(4,594)	53,155	(8,289)	(3,695)
9	Office of Inspector General	4,334	4,109	(225)	3,842	(492)	(267)
10	Inspector General - Welfare Fraud	12,268	11,440	(828)	10,696	(1,572)	(744)
11	Office of the Budget	19,103	17,894	(1,209)	16,731	(2,372)	(1,163)
12	Audit of the Auditor General	0	99	99	99	99	0
13	Law Enforcement Activities	3,800	3,000	(800)	0	(3,800)	(3,000)
14	Office of General Counsel	3,823	3,983	160	3,724	(99)	(259)
15	Human Relations Commission	9,419	8,770	(649)	8,200	(1,219)	(570)
16	Council on the Arts	964	969	5	906	(58)	(63)
17	Juvenile Court Judges Commission	2,862	2,858	(4)	2,672	(190)	(186)
18	Commission on Crime and Delinquency	4,635	17,681	13,046	5,306	671	(12,375)
19	Drug Court Expansion	0	0	0	3,000	3,000	3,000
20	Victims of Juvenile Offenders	1,300	1,300	0	0	(1,300)	(1,300)
21	Violence and Delinquency Prevention Programs	4,569	3,869	(700)	3,289	(1,280)	(580)
22	Intermediate Punishment Treatment Programs	18,167	18,167	0	0	(18,167)	(18,167)
23	Juvenile Probation Services	18,945	18,945	0	0	(18,945)	(18,945)
24	Grants to the Arts (proposed to be off-lined)	9,590	0	(9,590)	0	(9,590)	0
25	Executive Offices Total:	184,068	180,040	(4,028)	121,080	(62,988)	(58,960)
26							
27	<u>Lieutenant Governor</u>						
28	Lieutenant Governor's Office	1,037	1,008	(29)	970	(67)	(38)
29	Board of Pardons	718	718	0	671	(47)	(47)
30	Lieutenant Governor Total:	1,755	1,726	(29)	1,641	(114)	(85)
31							
32	<u>Attorney General</u>						
33	General Government Operations (proposed use of restricted account funds)	42,752	37,554	(5,198)	35,113	(7,639)	(2,441)

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		State	State	State	State	State	State
34	Drug Law Enforcement	26,849	28,966	2,117	28,531	1,682	(435)
35	Local Drug Task Forces	12,327	12,975	648	12,781	454	(194)
36	Joint Local-State Firearm Task Force	3,882	4,040	158	3,777	(105)	(263)
37	Witness Relocation	1,215	1,215	0	1,033	(182)	(182)
38	Child Predator Interception	4,408	4,767	359	4,457	49	(310)
39	Tobacco Law Enforcement	1,950	2,057	107	1,950	0	(107)
40	County Trial Reimbursement	200	200	0	0	(200)	(200)
41	Mobile Street Crimes Unit	2,000	2,528	528	2,000	0	(528)
42	Attorney General Total:	95,583	94,302	(1,281)	89,642	(5,941)	(4,660)
43							
44	Auditor General						
45	Auditor General's Office	43,404	42,926	(478)	40,136	(3,268)	(2,790)
46	Information Technology Modernization	3,000	0	(3,000)	0	(3,000)	0
47	Board of Claims	1,830	1,845	15	1,725	(105)	(120)
48	Auditor General Total:	48,234	44,771	(3,463)	41,861	(6,373)	(2,910)
49							
50	Treasury						
51	General Government Operations	36,757	37,766	1,009	35,311	(1,446)	(2,455)
52	Board of Finance and Revenue	2,967	2,978	11	2,784	(183)	(194)
53	Divestiture Reimbursement	2,551	23	(2,528)	23	(2,528)	0
54	Intergovernmental Organizations	1,040	1,060	20	901	(139)	(159)
55	Publishing Monthly Statements	15	15	0	15	0	0
56	Information Technology Modernization	3,000	2,000	(1,000)	1,870	(1,130)	(130)
57	Transfer to ABLE Fund	1,500	1,130	(370)	1,130	(370)	0
58	Law Enforcement and Emergency Response Personnel Death Benefits	2,500	2,980	480	2,980	480	0
59	Loan and Transfer Agents	50	50	0	50	0	0
60	Cash Management Loan Interest (EA)	10,000	10,000	0	10,000	0	0
61	General Obligation Debt Service (\$200M proposed off-line)	1,111,385	960,000	(151,385)	960,000	(151,385)	0
62	Treasury Total:	1,171,765	1,018,002	(153,763)	1,015,064	(156,701)	(2,938)
63							
64	Agriculture						
65	General Government Operations	29,379	31,612	2,233	29,557	178	(2,055)
66	Avian Flu Preparedness and Response	2,000	0	(2,000)	0	(2,000)	0

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67	Agricultural Excellence	1,210	0	(1,210)	1,029	(181)	1,029
68	Farmers' Market Food Coupons	2,079	2,079	0	2,079	0	0
69	Agricultural Research	1,687	0	(1,687)	0	(1,687)	0
70	Agricultural Promotion, Education, and Exports	275	0	(275)	0	(275)	0
71	Hardwoods Research and Promotion	385	0	(385)	328	(57)	328
72	Livestock Show	195	0	(195)	0	(195)	0
73	Open Dairy Show	195	0	(195)	0	(195)	0
74	Youth Shows	154	154	0	131	(23)	(23)
75	State Food Purchase	19,188	19,188	0	19,188	0	0
76	Food Marketing and Research	494	0	(494)	0	(494)	0
77	Transfer to Nutrient Management Fund	2,714	2,714	0	2,307	(407)	(407)
78	Transfer to the Conservation District Fund	869	869	0	739	(130)	(130)
79	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	51,813	51,813	0	51,813	0	0
80	"PA Preferred" Program Trademark Licensing	605	605	0	514	(91)	(91)
81	University of Pennsylvania - Veterinary Activities	30,135	0	(30,135)	0	(30,135)	0
82	University of Pennsylvania - Center for Infectious Disease	281	281	0	281	0	0
83	Agriculture Total:	143,658	109,315	(34,343)	107,966	(35,692)	(1,349)
84							
85	<u>Community and Economic Development</u>						
86	General Government Operations	17,888	17,807	(81)	15,650	(2,238)	(2,157)
87	Base Realignment and Closure	798	819	21	488	(310)	(331)
88	Center for Local Government Services	4,140	4,255	115	3,978	(162)	(277)
89	Office of Open Records	2,526	2,727	201	2,550	24	(177)
90	Office of International Business Development (formerly World Trade PA)	6,022	6,022	0	5,119	(903)	(903)
91	Marketing to Attract Tourists	11,414	10,167	(1,247)	2,542	(8,872)	(7,625)
92	Marketing to Attract Business	2,005	2,029	24	1,725	(280)	(304)
93	Transfer to Municipalities Financial Recovery Revolving Fund	3,000	3,000	0	2,550	(450)	(450)
94	Transfer to Ben Franklin Technology Development Authority Fund	14,500	14,500	0	7,325	(7,175)	(7,175)
95	Intergovernmental Cooperation Authority - 2nd Class Cities	250	250	0	0	(250)	(250)
96	Pennsylvania First	20,000	20,000	0	0	(20,000)	(20,000)
97	Municipal Assistance Program	642	642	0	546	(96)	(96)
98	Keystone Communities	12,200	6,357	(5,843)	6,357	(5,843)	0
99	Partnerships for Regional Economic Performance	11,880	9,880	(2,000)	5,940	(5,940)	(3,940)

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		State	State	State	State	State	State
100	Manufacturing PA	0	12,000	12,000	0	0	(12,000)
101	Industry Partnerships (moved from L&I)	0	1,813	1,813	1,000	1,000	(813)
102	Early Intervention for Distressed Municipalities	2,785	2,785	0	2,367	(418)	(418)
103	Tourism - Accredited Zoos	750	0	(750)	0	(750)	0
104	Infrastructure Technology Assistance Program	1,750	0	(1,750)	0	(1,750)	0
105	Super Computer Center	500	0	(500)	0	(500)	0
106	Powdered Metals	100	0	(100)	0	(100)	0
107	Rural Leadership Training	100	0	(100)	0	(100)	0
108	Infrastructure and Facilities Improvement Grants	19,000	19,000	0	17,500	(1,500)	(1,500)
109	Regional Events Security and Support	10,000	0	(10,000)	0	(10,000)	0
110	Local Municipal Emergency Relief (moved from PEMA in FY2016-17)	3,000	0	(3,000)	0	(3,000)	0
111	Public Television Technology	250	0	(250)	0	(250)	0
112	Community and Economic Development Total:	145,500	134,053	(11,447)	75,637	(69,863)	(58,416)
113							
114	Conservation and Natural Resources						
115	General Government Operations	19,375	20,538	1,163	19,203	(172)	(1,335)
116	State Parks Operations (funding moved to Oil & Gas Lease Fund)	54,450	14,934	(39,516)	13,963	(40,487)	(971)
117	State Forests Operations (funding moved to Oil & Gas Lease Fund)	27,104	7,723	(19,381)	7,221	(19,883)	(502)
118	Heritage and Other Parks	2,875	2,250	(625)	2,250	(625)	0
119	Annual Fixed Charges - Flood Lands	65	65	0	65	0	0
120	Annual Fixed Charges - Project 70	40	88	48	88	48	0
121	Annual Fixed Charges - Forest Lands	2,627	7,731	5,104	7,731	5,104	0
122	Annual Fixed Charges - Park Lands	425	425	0	425	0	0
123	Conservation and Natural Resources Total:	106,961	53,754	(53,207)	50,946	(56,015)	(2,808)
124							
125	Corrections (proposed as Criminal Justice)						
126	General Government Operations (subpart moved from Probation & Parole)	36,216	48,667	12,451	45,504	9,288	(3,163)
127	Medical Care	256,855	253,814	(3,041)	253,814	(3,041)	0
128	Inmate Education and Training	44,880	39,766	(5,114)	37,181	(7,699)	(2,585)
129	State Correctional Institutions	2,039,872	2,004,067	(35,805)	1,908,927	(130,945)	(95,140)
130	Transfer to Justice Reinvestment Fund (EA)	9,614	10,210	596	0	(9,614)	(10,210)
131	State Field Supervision (subpart moved from Probation and Parole)	0	126,811	126,811	118,568	118,568	(8,243)
132	Board of Probation and Parole (subpart moved from Probation and Parole)	0	12,046	12,046	11,263	11,263	(783)

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133	Sexual Offenders Assessment Board (moved from Probation and Parole)	0	6,564	6,564	6,137	6,137	(427)
134	Office of Victim Advocate (subpart moved from Probation and Parole)	0	2,371	2,371	2,217	2,217	(154)
135	Improvement of Adult Probation Services (moved from Probation and Parole)	0	16,222	16,222	0	0	(16,222)
136	Corrections Total:	2,387,437	2,520,538	133,101	2,383,611	(3,826)	(136,927)
137							
138	Probation and Parole (moved to proposed Dept. of Criminal Justice)						
139	General Government Operations	153,589	0	(153,589)	0	(153,589)	0
140	Sexual Offenders Assessment Board	6,277	0	(6,277)	0	(6,277)	0
141	Improvement of Adult Probation Services	16,222	0	(16,222)	0	(16,222)	0
142	Probation and Parole Total:	176,088	0	(176,088)	0	(176,088)	0
143							
144	Drug and Alcohol Programs (moved to proposed DHHS)						
145	Drug and Alcohol Programs Total:	0	0	0	0	0	0
146							
147	Education						
148	General Government Operations	23,959	26,318	2,359	23,959	0	(2,359)
149	Office of Safe Schools Advocate	398	398	0	372	(26)	(26)
150	Information and Technology Improvement	4,000	4,000	0	3,740	(260)	(260)
151	PA Assessment	58,300	58,300	0	50,425	(7,875)	(7,875)
152	State Library	2,017	2,005	(12)	1,875	(142)	(130)
153	Youth Development Centers - Education	7,931	8,289	358	7,750	(181)	(539)
154	Basic Education Funding	5,895,079	5,995,079	100,000	5,995,079	100,000	0
155	Ready to Learn Block Grant	250,000	250,000	0	250,000	0	0
156	Pre-K Counts	147,284	212,284	65,000	167,284	20,000	(45,000)
157	Head Start Supplemental Assistance	49,178	59,178	10,000	54,178	5,000	(5,000)
158	Mobile Science and Math Education Programs	2,214	0	(2,214)	0	(2,214)	0
159	Teacher Professional Development	6,459	6,459	0	0	(6,459)	(6,459)
160	Adult and Family Literacy	12,475	11,675	(800)	11,675	(800)	0
161	Career and Technical Education	62,000	62,000	0	62,000	0	0
162	Career and Technical Education Equipment Grants	3,000	3,000	0	2,550	(450)	(450)
163	Authority Rentals and Sinking Fund Requirements (bond-funded in 2015-16 and 2016-17)	0	29,703	29,703	29,703	29,703	0
164	Pupil Transportation (proposed funding formula change)	549,097	499,097	(50,000)	499,097	(50,000)	0
165	Non-Public and Charter School Transportation	80,009	80,009	0	80,009	0	0

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		State	State	State	State	State	State
166	Special Education	1,096,815	1,121,815	25,000	1,121,815	25,000	0
167	Early Intervention	252,159	263,878	11,719	263,878	11,719	0
168	Tuition for Orphans and Children Placed in Private Homes	48,000	48,000	0	48,000	0	0
169	Payments in Lieu of Taxes	164	166	2	166	2	0
170	Education of Migrant Laborers' Children	853	853	0	853	0	0
171	PA Charter Schools for the Deaf and Blind	47,561	50,187	2,626	50,187	2,626	0
172	Special Education - Approved Private Schools	105,558	108,010	2,452	108,010	2,452	0
173	School Food Services	30,000	34,488	4,488	34,488	4,488	0
174	School Employees' Social Security (2-month payment lag in FY 2015-16 and 1-month in FY2016-17)	492,082	529,500	37,418	529,500	37,418	0
175	School Employees' Retirement	2,064,000	2,304,000	240,000	2,284,000	220,000	(20,000)
176	Educational Access Programs	6,030	0	(6,030)	0	(6,030)	0
177	Services to Nonpublic Schools	87,939	87,939	0	87,939	0	0
178	Textbooks, Materials and Equipment for Nonpublic Schools	26,751	26,751	0	26,751	0	0
179	Public Library Subsidy	54,470	54,470	0	54,470	0	0
180	Library Services for the Visually Impaired and Disabled	2,567	2,567	0	2,567	0	0
181	Library Access	3,071	3,071	0	2,610	(461)	(461)
182	Job Training and Education Programs	13,988	0	(13,988)	0	(13,988)	0
183	Safe School Initiative	8,527	8,527	0	0	(8,527)	(8,527)
184	Community Colleges	232,111	232,111	0	232,111	0	0
185	Transfer to Community College Capital Fund	48,869	48,869	0	48,869	0	0
186	Regional Community Colleges Services	3,000	3,000	0	2,700	(300)	(300)
187	Community Education Councils	2,425	2,425	0	2,425	0	0
188	Higher Education Assistance	1,000	1,000	0	0	(1,000)	(1,000)
189	Education Sub-Total:	11,781,340	12,239,421	458,081	12,141,035	359,695	(98,386)
190							
191							
192	The Pennsylvania State University						
193	General Support	230,436	230,436	0	230,436	0	0
194	Pennsylvania College of Technology	20,074	20,074	0	20,074	0	0
195	Penn State Sub-Total:	250,510	250,510	0	250,510	0	0
196	University of Pittsburgh						
197	General Support	144,210	144,210	0	144,210	0	0

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198	Rural Education Outreach	2,563	2,563	0	2,563	0	0
199	University of Pittsburgh Sub-Total:	146,773	146,773	0	146,773	0	0
200	<u>Temple University</u>						
201	General Support	150,586	150,586	0	150,586	0	0
202	Temple University Sub-Total:	150,586	150,586	0	150,586	0	0
203	<u>Lincoln University</u>						
204	General Support	14,436	14,436	0	14,436	0	0
205	Lincoln University Sub-Total:	14,436	14,436	0	14,436	0	0
206	Education Total:	12,343,645	12,801,726	458,081	12,703,340	359,695	(98,386)
207							
208	<u>State System of Higher Education</u>						
209	State Universities	444,224	453,108	8,884	453,108	8,884	0
210	State System of Higher Education Total:	444,224	453,108	8,884	453,108	8,884	0
211							
212	<u>Thaddeus Stevens College of Technology</u>						
213	Thaddeus Stevens College of Technology	13,273	13,273	0	13,937	664	664
214	Thaddeus Stevens College of Technology Total:	13,273	13,273	0	13,937	664	664
215							
216	<u>Higher Education Assistance Agency</u>						
217	Grants to Students	272,891	272,891	0	272,891	0	0
218	Pennsylvania Internship Program Grants	350	350	0	350	0	0
219	Ready to Succeed Scholarships	5,000	5,000	0	5,000	0	0
220	Matching Payments for Student Aid	12,496	12,496	0	12,496	0	0
221	Institutional Assistance Grants	25,749	12,874	(12,875)	19,312	(6,437)	6,438
222	Higher Education for the Disadvantaged	2,246	2,246	0	2,246	0	0
223	Higher Education of Blind or Deaf Students	47	47	0	47	0	0
224	Bond - Hill Scholarships	697	697	0	697	0	0
225	Cheyney Keystone Academy	1,813	1,813	0	1,813	0	0
226	Higher Education Assistance Agency Total:	321,289	308,414	(12,875)	314,852	(6,437)	6,438
227							
228	<u>Environmental Protection</u>						
229	General Government Operations	13,931	13,457	(474)	12,582	(1,349)	(875)
230	Environmental Program Management	30,025	30,054	29	28,100	(1,925)	(1,954)

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231	Chesapeake Bay Agricultural Source Abatement	2,645	2,591	(54)	2,423	(222)	(168)
232	Environmental Protection Operations	89,066	90,841	1,775	84,936	(4,130)	(5,905)
233	Black Fly Control and Research	3,334	3,357	23	3,434	100	77
234	West Nile Virus and Zika Virus Control	5,379	5,391	12	5,041	(338)	(350)
235	Delaware River Master	76	76	0	38	(38)	(38)
236	Susquehanna River Basin Commission	473	473	0	237	(236)	(236)
237	Interstate Commission on the Potomac River	46	46	0	23	(23)	(23)
238	Delaware River Basin Commission	434	434	0	217	(217)	(217)
239	Ohio River Valley Water Sanitation Commission	136	136	0	68	(68)	(68)
240	Chesapeake Bay Commission	275	275	0	138	(137)	(137)
241	Transfer to the Conservation District Fund	2,506	2,506	0	2,130	(376)	(376)
242	Interstate Mining Commission	30	30	0	15	(15)	(15)
243	Environmental Protection Total:	148,356	149,667	1,311	139,382	(8,974)	(10,285)
244							
245	General Services						
246	General Government Operations	53,503	51,822	(1,681)	48,454	(5,049)	(3,368)
247	Capitol Police	12,381	12,227	(154)	11,432	(949)	(795)
248	Rental, Relocation and Municipal Charges	24,539	25,024	485	25,024	485	0
249	Utility Costs	22,640	22,447	(193)	22,447	(193)	0
250	Excess Insurance Coverage	1,327	1,327	0	1,327	0	0
251	Capitol Fire Protection	5,000	5,000	0	0	(5,000)	(5,000)
252	General Services Total:	119,390	117,847	(1,543)	108,684	(10,706)	(9,163)
253							
254	Health (moved to proposed DHHS)						
255	Health Total:	0	0	0	0	0	0
256							
257	Human Services (proposed as Health and Human Services)						
258	General Government Operations (subparts from Health and Drug & Alcohol)	117,466	120,070	2,604	112,265	(5,201)	(7,805)
259	Information Systems	82,865	81,360	(1,505)	76,072	(6,793)	(5,288)
260	County Administration - Statewide	51,425	47,746	(3,679)	44,643	(6,782)	(3,103)
261	County Assistance Offices	333,372	296,178	(37,194)	284,426	(48,946)	(11,752)
262	Child Support Enforcement	12,694	16,568	3,874	15,491	2,797	(1,077)
263	New Directions	24,943	22,564	(2,379)	21,097	(3,846)	(1,467)

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(amounts in thousands)

	Department / Appropriation	2016-17 Available w/ Supp.	2017-18 Gov Budget Feb 7th	\$ Difference 2017-18 Gov vs. 2016-17	2017-18 HB218 Amd	\$ Difference 2017-18 HB218 vs. 2016-17	\$ Difference 2017-18 HB218 vs. 2017-18 Gov Budget
		State	State	State	State	State	State
264	Children's Health Insurance Administration	1,231	595	(636)	556	(675)	(39)
265	Quality Assurance (moved from Health)	21,121	22,811	1,690	21,328	207	(1,483)
266	Achieving Better Care - MAP Administration (moved from Health)	3,153	3,143	(10)	2,939	(214)	(204)
267	Vital Statistics (moved from Health)	7,313	5,518	(1,795)	5,159	(2,154)	(359)
268	State Laboratory (moved from Health)	3,611	3,696	85	3,456	(155)	(240)
269	State Health Care Centers (moved from Health)	23,435	10,381	(13,054)	9,706	(13,729)	(675)
270	Sexually Transmitted Disease Screening and Treatment (moved from Health)	1,673	1,745	72	1,483	(190)	(262)
271	Health Innovation (moved from Health)	907	924	17	864	(43)	(60)
272	Youth Development Institutions and Forestry Camps	65,732	62,769	(2,963)	58,689	(7,043)	(4,080)
273	Mental Health Services	789,027	774,429	(14,598)	769,429	(19,598)	(5,000)
274	Intellectual Disabilities - State Centers	137,770	132,864	(4,906)	132,864	(4,906)	0
275	Cash Grants	25,457	25,457	0	25,457	0	0
276	Supplemental Grants - Aged, Blind and Disabled	132,284	131,487	(797)	131,487	(797)	0
277	Payment to Federal Government - Medicare Drug Program	658,816	755,463	96,647	755,463	96,647	0
278	Medical Assistance - Fee for Service	456,085	458,680	2,595	456,085	0	(2,595)
279	Medical Assistance - Capitation	3,687,490	3,659,537	(27,953)	3,481,537	(205,953)	(178,000)
280	Medical Assistance - Obstetric and Neonatal Services	3,681	3,681	0	3,129	(552)	(552)
281	Medical Assistance - Long-Term Care	1,036,778	1,187,718	150,940	1,162,718	125,940	(25,000)
282	MA - Home and Community Based Services	351,350	336,384	(14,966)	334,184	(17,166)	(2,200)
283	MA - Long Term Care Managed Care	127,066	152,854	25,788	152,854	25,788	0
284	Medical Assistance - Hospital Based Burn Centers	3,782	3,782	0	3,215	(567)	(567)
285	Medical Assistance - Critical Access Hospitals	6,997	6,997	0	6,997	0	0
286	Medical Assistance - Trauma Centers	8,656	8,656	0	7,358	(1,298)	(1,298)
287	Medical Assistance - Academic Medical Centers	21,181	17,431	(3,750)	17,431	(3,750)	0
288	Medical Assistance - Physician Practice Plans	10,071	6,571	(3,500)	6,571	(3,500)	0
289	Medical Assistance - Transportation	63,983	61,511	(2,472)	61,511	(2,472)	0
290	Expanded Medical Services for Women	6,263	6,263	0	6,263	0	0
291	Special Pharmaceutical Services	1,268	1,268	0	1,268	0	0
292	Behavioral Health Services	53,117	57,149	4,032	53,117	0	(4,032)
293	Emergency Addiction Treatment	0	0	0	5,000	5,000	5,000
294	Intellectual Disabilities - Intermediate Care Facilities	127,621	128,426	805	128,426	805	0
295	Intellectual Disabilities - Community Base Program	149,950	150,734	784	150,734	784	0

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		State	State	State	State	State	State
296	Intellectual Disabilities - Community Waiver Program	1,331,661	1,527,602	195,941	1,527,602	195,941	0
297	Early Intervention	129,211	136,545	7,334	136,545	7,334	0
298	Autism Intervention and Services	24,833	26,908	2,075	26,908	2,075	0
299	Intellectual Disabilities - Lansdowne Residential Services	340	340	0	340	0	0
300	County Child Welfare	1,146,591	1,190,876	44,285	1,190,876	44,285	0
301	Community Based Family Centers	3,258	12,023	8,765	3,023	(235)	(9,000)
302	Child Care Services	135,691	170,691	35,000	120,502	(15,189)	(50,189)
303	Child Care Assistance	152,609	152,609	0	139,885	(12,724)	(12,724)
304	Nurse Family Partnership	11,978	12,213	235	10,381	(1,597)	(1,832)
305	Domestic Violence	17,357	17,357	0	17,357	0	0
306	Rape Crisis	9,928	9,928	0	9,928	0	0
307	Breast Cancer Screening	1,723	1,723	0	1,723	0	0
308	Human Services Development Fund	13,460	13,460	0	11,441	(2,019)	(2,019)
309	Legal Services	2,661	2,661	0	2,661	0	0
310	Homeless Assistance	18,496	18,496	0	15,722	(2,774)	(2,774)
311	Services To Persons with Disabilities	419,874	445,227	25,353	443,127	23,253	(2,100)
312	Attendant Care	218,503	217,429	(1,074)	215,329	(3,174)	(2,100)
313	Medical Assistance - Workers with Disabilities	35,820	20,661	(15,159)	20,661	(15,159)	0
314	Children's Health Insurance	9,453	10,674	1,221	10,674	1,221	0
315	Primary Health Care Practitioner (proposed move to PHEAA)	4,671	0	(4,671)	0	(4,671)	0
316	Assistance to Drug and Alcohol Programs (moved from Drug & Alcohol)	45,482	44,732	(750)	44,732	(750)	0
317	AIDS Programs and Special Pharmaceutical Services (Health line item)	17,436	17,436	0	17,436	0	0
318	Maternal and Child Health (Health line item)	981	1,289	308	1,289	308	0
319	Newborn Screening (Health line item)	5,327	6,684	1,357	6,684	1,357	0
320	Community-Based Health Care Subsidy (Health line item)	5,000	2,500	(2,500)	2,125	(2,875)	(375)
321	School District Health Services (Health line item)	36,620	36,620	0	36,620	0	0
322	Local Health Departments (Health line item)	25,421	25,421	0	21,608	(3,813)	(3,813)
323	Local Health - Environmental (Health line item)	6,989	2,389	(4,600)	2,031	(4,958)	(358)
324	Tuberculosis Screening and Treatment (Health line item)	876	903	27	876	0	(27)
325	Services for Children with Special Needs (Health line item)	1,728	1,923	195	1,728	0	(195)
326	Renal Dialysis (Health line item)	7,900	1,300	(6,600)	1,300	(6,600)	0
327	Cancer Screening Services (Health line item)	2,563	0	(2,563)	2,563	0	2,563
328	Sickle Cell (Health line item)	1,260	0	(1,260)	1,260	0	1,260

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		State	State	State	State	State	State
329	Health Program Assistance and Services	0	5,162	5,162	0	0	(5,162)
330	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses (Health line item)	750	0	(750)	0	(750)	0
331	Cooley's Anemia (Health line item)	100	0	(100)	0	(100)	0
332	Hemophilia (Health line item)	959	0	(959)	0	(959)	0
333	Regional Cancer Institutes (Health line item)	600	0	(600)	0	(600)	0
334	Diabetes Programs (Health line item)	100	0	(100)	0	(100)	0
335	Lupus (Health line item)	100	0	(100)	0	(100)	0
336	Regional Poison Control Centers (Health line item)	700	0	(700)	0	(700)	0
337	Trauma Prevention (Health line item)	460	0	(460)	0	(460)	0
338	Epilepsy Support Services (Health line item)	550	0	(550)	0	(550)	0
339	Bio-Technology Research (Health line item)	6,625	0	(6,625)	0	(6,625)	0
340	Tourette Syndrome (Health line item)	150	0	(150)	0	(150)	0
341	Amyotrophic Lateral Sclerosis (ALS) Support Services (Health line item)	500	0	(500)	0	(500)	0
342	Medical Marijuana Program (one-time 2016-17 Health line item)	3,000	0	(3,000)	0	(3,000)	0
343	Human Services Total:	12,469,929	12,897,192	427,263	12,556,209	86,280	(340,983)
344							
345	Insurance						
346	USTIF Loan Repayment	0	7,000	7,000	0	0	(7,000)
347	Insurance Total:	0	7,000	7,000	0	0	(7,000)
348							
349	Labor and Industry						
350	General Government Operations	13,384	13,789	405	12,893	(491)	(896)
351	Occupational and Industrial Safety (proposed increased fee augmentation funds)	12,358	5,795	(6,563)	5,418	(6,940)	(377)
352	Occupational Disease Payments	498	413	(85)	413	(85)	0
353	Transfer to Vocational Rehabilitation Fund	47,473	47,478	5	47,478	5	0
354	Supported Employment	397	397	0	397	0	0
355	Centers for Independent Living	1,912	1,912	0	1,912	0	0
356	Workers' Compensation Payments	591	480	(111)	480	(111)	0
357	Assistive Technology Financing	400	400	0	400	0	0
358	Assistive Technology Demonstration and Training	399	399	0	399	0	0
359	New Choices / New Options	500	0	(500)	0	(500)	0
360	Industry Partnerships (moved to DCED)	1,813	0	(1,813)	0	(1,813)	0
361	Labor and Industry Total:	79,725	71,063	(8,662)	69,790	(9,935)	(1,273)

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Department / Appropriation	State	State	State	State	State	State
362						
363 Military and Veterans Affairs						
364 General Government Operations	23,772	23,694	(78)	22,154	(1,618)	(1,540)
365 Armory Maintenance and Repair	245	160	(85)	160	(85)	0
366 Supplemental Life Insurance Premiums	164	164	0	164	0	0
367 Burial Detail Honor Guard	99	99	0	99	0	0
368 American Battle Monuments	50	50	0	50	0	0
369 Special State Duty	35	35	0	35	0	0
370 Veterans Homes	102,351	100,302	(2,049)	100,302	(2,049)	0
371 Education of Veterans Children	101	101	0	101	0	0
372 Transfer to Educational Assistance Program Fund	12,500	12,500	0	12,500	0	0
373 Blind Veterans' Pension	222	222	0	222	0	0
374 Amputee and Paralyzed Veterans' Pension	3,606	3,714	108	3,714	108	0
375 National Guard Pension	5	5	0	5	0	0
376 Disabled American Veterans Transportation	336	336	0	336	0	0
377 Veterans Outreach Services	2,332	2,832	500	2,332	0	(500)
378 Civil Air Patrol	100	0	(100)	100	0	100
379 Military and Veterans Affairs Total:	145,918	144,214	(1,704)	142,274	(3,644)	(1,940)
380						
381 Revenue						
382 General Government Operations	132,965	141,632	8,667	132,426	(539)	(9,206)
383 Commissions - Inheritance and Realty Transfer Taxes (EA)	8,646	9,040	394	9,040	394	0
384 Technology and Process Modernization	6,500	5,000	(1,500)	4,675	(1,825)	(325)
385 Distribution of Public Utility Realty Tax	30,677	30,576	(101)	30,576	(101)	0
386 Revenue Total:	178,788	186,248	7,460	176,717	(2,071)	(9,531)
387						
388 State						
389 General Government Operations	3,947	3,717	(230)	3,475	(472)	(242)
390 Statewide Uniform Registry of Electors	4,045	4,107	62	3,840	(205)	(267)
391 Voter Registration and Education	395	494	99	293	(102)	(201)
392 Publishing Constitutional Amendments (EA)	2,700	1,500	(1,200)	1,275	(1,425)	(225)
393 Lobbying Disclosure (also funded with restricted fees)	264	291	27	272	8	(19)
394 Voting of Citizens in Military Service	20	20	0	20	0	0

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	Department / Appropriation	2016-17 Available w/ Supp.	2017-18 Gov Budget Feb 7th	\$ Difference 2017-18 Gov vs. 2016-17	2017-18 HB218 Amd	\$ Difference 2017-18 HB218 vs. 2016-17	\$ Difference 2017-18 HB218 vs. 2017-18 Gov Budget
		State	State	State	State	State	State
395	Electoral College	10	0	(10)	0	(10)	0
396	County Election Expenses (EA)	400	400	0	400	0	0
397	Department of State Total:	11,781	10,529	(1,252)	9,575	(2,206)	(954)
398							
399	<u>Transportation</u>						
400	Vehicle Sales Tax Collections	977	1,095	118	1,095	118	0
401	Voter Registration	529	530	1	530	1	0
402	Transportation Total:	1,506	1,625	119	1,625	119	0
403							
404	<u>State Police</u>						
405	General Government Operations (proposed partially off-line)	241,430	216,247	(25,183)	216,247	(25,183)	0
406	Law Enforcement Information Technology	6,899	6,899	0	6,451	(448)	(448)
407	Statewide Public Safety Radio System	6,004	13,092	7,088	13,092	7,088	0
408	Municipal Police Training	1,744	1,828	84	1,828	84	0
409	Automated Fingerprint Identification System	861	946	85	885	24	(61)
410	Gun Checks (also funded with restricted fees)	0	4,575	4,575	1,658	1,658	(2,917)
411	State Police Total:	256,938	243,587	(13,351)	240,161	(16,777)	(3,426)
412							
413	<u>Civil Service Commission</u>						
414	General Government Operations	1	1	0	1	0	0
415	Civil Service Commission Total:	1	1	0	1	0	0
416							
417	<u>Emergency Management Agency</u>						
418	General Government Operations	10,936	11,156	220	10,431	(505)	(725)
419	State Fire Commissioner	2,291	2,474	183	2,313	22	(161)
420	Firefighters' Memorial Flag	10	10	0	10	0	0
421	Red Cross Extended Care Program	150	150	0	0	(150)	(150)
422	Search and Rescue Programs	250	0	(250)	0	(250)	0
423	Disaster Relief (EA)	4,430	5,200	770	500	(3,930)	(4,700)
424	Local Municipal Emergency Relief (funding moved to DCED)	0	0	0	0	0	0
425	Emergency Management Agency Total:	18,067	18,990	923	13,254	(4,813)	(5,736)
426							
427	<u>Historical and Museum Commission</u>						

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		State	State	State	State	State	State
428	General Government Operations	19,927	19,631	(296)	18,355	(1,572)	(1,276)
429	Cultural and Historical Support (proposed to be off-lined)	2,000	0	(2,000)	0	(2,000)	0
430	Historical and Museum Commission Total:	21,927	19,631	(2,296)	18,355	(3,572)	(1,276)
431							
432	<u>Environmental Hearing Board</u>						
433	Environmental Hearing Board	2,490	2,359	(131)	2,206	(284)	(153)
434	Environmental Hearing Board Total:	2,490	2,359	(131)	2,206	(284)	(153)
435							
436	<u>Health Care Cost Containment Council</u>						
437	Health Care Cost Containment Council	2,710	4,762	2,052	3,452	742	(1,310)
438	Health Care Cost Containment Council Total:	2,710	4,762	2,052	3,452	742	(1,310)
439							
440	<u>State Ethics Commission</u>						
441	State Ethics Commission	2,433	2,591	158	2,433	0	(158)
442	State Ethics Commission Total:	2,433	2,591	158	2,433	0	(158)
443							
444	<u>Judiciary</u>						
445	<u>Supreme Court</u>						
446	Supreme Court	17,150	17,150	0	16,035	(1,115)	(1,115)
447	Justices Expenses	118	118	0	110	(8)	(8)
448	Judicial Center Operations	814	814	0	761	(53)	(53)
449	Judicial Council	141	141	0	132	(9)	(9)
450	District Court Administrators	19,657	19,657	0	18,379	(1,278)	(1,278)
451	Interbranch Commission	350	350	0	327	(23)	(23)
452	Court Management Education	73	73	0	68	(5)	(5)
453	Rules Committees	1,595	1,595	0	1,491	(104)	(104)
454	Court Administrator	11,577	11,577	0	10,824	(753)	(753)
455	Integrated Criminal Justice System	2,372	2,372	0	2,218	(154)	(154)
456	Unified Judicial System Security Program	2,002	2,002	0	1,872	(130)	(130)
457	Office of Elder Justice in the Courts	496	496	0	464	(32)	(32)
458	Supreme Court Sub-Total:	56,345	56,345	0	52,681	(3,664)	(3,664)
459							
460	<u>Superior Court</u>						

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		State	State	State	State	State	State
461	Superior Court	32,377	32,377	0	30,272	(2,105)	(2,105)
462	Judges Expenses	183	183	0	171	(12)	(12)
463	Superior Court Sub-Total:	32,560	32,560	0	30,443	(2,117)	(2,117)
464							
465	<u>Commonwealth Court</u>						
466	Commonwealth Court	21,192	21,192	0	19,815	(1,377)	(1,377)
467	Judges Expenses	132	132	0	123	(9)	(9)
468	Commonwealth Court Sub-Total:	21,324	21,324	0	19,938	(1,386)	(1,386)
469							
470	<u>Courts of Common Pleas</u>						
471	Courts of Common Pleas	117,739	117,739	0	110,086	(7,653)	(7,653)
472	Senior Judges	4,004	4,004	0	0	(4,004)	(4,004)
473	Judicial Education	1,247	1,247	0	1,166	(81)	(81)
474	Ethics Committee	62	62	0	58	(4)	(4)
475	Problem Solving Courts	1,103	1,103	0	1,186	83	83
476	Courts of Common Pleas Sub-Total:	124,155	124,155	0	112,496	(11,659)	(11,659)
477							
478	<u>District Judges</u>						
479	Magisterial District Judges	82,802	82,802	0	77,420	(5,382)	(5,382)
480	Magisterial District Judges' Education	744	744	0	696	(48)	(48)
481	District Judges Sub-Total:	83,546	83,546	0	78,116	(5,430)	(5,430)
482							
483	<u>Philadelphia Courts</u>						
484	Municipal Court	7,794	7,794	0	7,287	(507)	(507)
485	Philadelphia Courts Sub-Total:	7,794	7,794	0	7,287	(507)	(507)
486							
487	<u>Judicial Conduct</u>						
488	Judicial Conduct Board	2,182	2,182	0	2,040	(142)	(142)
489	Court of Judicial Discipline	468	468	0	438	(30)	(30)
490	Judicial Conduct Sub-Total:	2,650	2,650	0	2,478	(172)	(172)
491							
492	<u>Reimbursement of County Costs</u>						
493	Jurors Cost Reimbursement	1,118	1,118	0	950	(168)	(168)

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		State	State	State	State	State	State
494	County Court Reimbursement	23,136	23,136	0	19,666	(3,470)	(3,470)
495	Senior Judge Reimbursement	1,375	1,375	0	0	(1,375)	(1,375)
496	Court Interpreter County Grant	1,500	1,500	0	0	(1,500)	(1,500)
497	County Costs Sub-Total:	27,129	27,129	0	20,616	(6,513)	(6,513)
498	Judiciary Total:	355,503	355,503	0	324,055	(31,448)	(31,448)
499							
500	<u>General Assembly</u>						
501	<u>Senate</u>						
502	Salaries of Senators	7,586	7,586	0	7,093	(493)	(493)
503	Senate President - Expenses	317	317	0	296	(21)	(21)
504	Employees of Chief Clerk	2,682	2,682	0	2,508	(174)	(174)
505	Salaried Officers and Employees	12,360	12,360	0	11,557	(803)	(803)
506	Incidental Expenses	3,026	3,026	0	2,829	(197)	(197)
507	Mileage and Expenses - Senators	1,308	1,308	0	1,223	(85)	(85)
508	Legislative Printing and Expenses	7,093	7,093	0	6,632	(461)	(461)
509	Committee on Appropriations (R) and (D)	2,637	2,637	0	2,466	(171)	(171)
510	Caucus Operations (R) and (D)	70,063	70,063	0	65,509	(4,554)	(4,554)
511	Prior-Year Adjustment	(510)					
512	Senate Sub-Total:	107,072	107,072	0	100,113	(6,959)	(6,959)
513							
514	<u>House of Representatives</u>						
515	Members' Salaries, Speaker's Extra Compensation	25,861	25,861	0	24,180	(1,681)	(1,681)
516	Caucus Operations (R) and (D)	118,375	118,375	0	114,014	(4,361)	(4,361)
517	Speaker's Office	1,810	1,810	0	1,692	(118)	(118)
518	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,834	14,834	0	13,870	(964)	(964)
519	Mileage - Representatives, Officers and Employees	372	372	0	0	(372)	(372)
520	Postage - Chief Clerk and Legislative Journal	2,793	2,793	0	2,611	(182)	(182)
521	Contingent Expenses (R) and (D)	709	709	0	663	(46)	(46)
522	Incidental Expenses	5,069	5,069	0	4,740	(329)	(329)
523	Expenses - Representatives	4,251	4,251	0	3,975	(276)	(276)
524	Legislative Printing and Expenses	10,674	10,674	0	9,980	(694)	(694)
525	National Legislative Conference - Expenses	511	511	0	0	(511)	(511)
526	Committee on Appropriations (R)	3,223	3,223	0	3,014	(209)	(209)

2017-18 General Fund Budget - House Bill 218 Amended

General Fund State Appropriations

(amounts in thousands)

	Department / Appropriation	2016-17 Available w/ Supp.	2017-18 Gov Budget Feb 7th	\$ Difference 2017-18 Gov vs. 2016-17	2017-18 HB218 Amd	\$ Difference 2017-18 HB218 vs. 2016-17	\$ Difference 2017-18 HB218 vs. 2017-18 Gov Budget
		State	State	State	State	State	State
527	Committee on Appropriations (D)	5,855	5,855	0	3,014	(2,841)	(2,841)
528	Special Leadership Account (R)	6,045	6,045	0	5,652	(393)	(393)
529	Special Leadership Account (D)	6,045	6,045	0	5,652	(393)	(393)
530	Prior-Year Adjustment	(2,632)					
531	House of Reps Sub-Total:	206,427	206,427	0	193,057	(13,370)	(13,370)
532	General Assembly Total:	313,499	313,499	0	293,170	(20,329)	(20,329)
533							
534	<u>Government Support Agencies</u>						
535	Legislative Reference Bureau - Salaries and Expenses	9,011	9,011	0	8,425	(586)	(586)
536	LRB - Printing of PA Bulletin and PA Code	867	867	0	187	(680)	(680)
537	Legislative Budget and Finance Committee	1,872	1,872	0	0	(1,872)	(1,872)
538	Legislative Data Processing Center	22,704	22,704	0	21,228	(1,476)	(1,476)
539	Joint State Government Commission	1,577	1,577	0	1,474	(103)	(103)
540	Local Government Commission	1,188	1,188	0	0	(1,188)	(1,188)
541	Local Government Codes	22	22	0	0	(22)	(22)
542	Joint Legislative Air and Water Pollution Control Committee	551	551	0	0	(551)	(551)
543	Legislative Audit Advisory Commission	264	264	0	247	(17)	(17)
544	Independent Regulatory Review Commission	1,998	1,998	0	1,868	(130)	(130)
545	Capitol Preservation Committee	766	766	0	716	(50)	(50)
546	Capitol Restoration	1,998	1,998	0	1,868	(130)	(130)
547	Commission on Sentencing	1,944	1,944	0	0	(1,944)	(1,944)
548	Center For Rural Pennsylvania	1,046	1,046	0	0	(1,046)	(1,046)
549	Commonwealth Mail Processing Center	3,125	3,125	0	2,922	(203)	(203)
550	Legislative Reapportionment Commission	756	756	0	707	(49)	(49)
551	Independent Fiscal Office	2,076	2,076	0	2,226	150	150
552	Government Support Agencies Total:	51,765	51,765	0	41,868	(9,897)	(9,897)
553							
554	General Fund Total:	31,767,951	32,337,702	569,751	31,522,335	(245,616)	(815,367)