

2018-19 General Fund Budget
General Fund Appropriations
(amounts in thousands)

	Department / Appropriation	2016-17 Actual	2017-18 Available	2017-18 Gov Proposed Supplementals	2017-18 Available w/ Supplementals	2018-19 Gov Budget	\$ Difference 2018-19 Gov Budget vs. 2017-18	% Difference 2018-19 Gov Budget vs. 2017-18
		State	State	State	State	State	State	State
1	Governor's Office							
2	Governor's Office	6,887	6,548		6,548	6,548	0	0.0%
3	Governor's Office Total:	6,887	6,548	0	6,548	6,548	0	0.0%
4								
5	Executive Offices							
6	Office of Administration	8,670	9,858	(140)	9,718	10,226	508	5.2%
7	Medicare Part B Penalties	175	100		100	100	0	0.0%
8	Commonwealth Technology Services	61,444	54,827	(552)	54,275	55,832	1,557	2.9%
9	Office of Inspector General	4,334	4,042		4,042	3,900	(142)	-3.5%
10	Inspector General - Welfare Fraud	12,268	11,307	(118)	11,189	11,729	540	4.8%
11	Office of the Budget	19,103	17,747	(170)	17,577	18,404	827	4.7%
12	Office of General Counsel	3,823	3,772	(70)	3,702	4,086	384	10.4%
13	Audit of the Auditor General	0	99		99	0	(99)	-100.0%
14	Human Relations Commission	9,419	8,770	(86)	8,684	10,018	1,334	15.4%
15	Council on the Arts	964	839		839	839	0	0.0%
16	Juvenile Court Judges Commission	2,862	2,835		2,835	2,977	142	5.0%
17	Commission on Crime and Delinquency	4,635	11,766		11,766	6,378	(5,388)	-45.8%
18	Victims of Juvenile Offenders	1,300	1,300		1,300	1,300	0	0.0%
19	Violence and Delinquency Prevention Programs	4,569	3,989		3,989	3,989	0	0.0%
20	Intermediate Punishment Treatment Programs	18,167	18,167		18,167	18,167	0	0.0%
21	Juvenile Probation Services	18,945	18,945		18,945	18,945	0	0.0%
22	Grants to the Arts	9,590	9,590		9,590	9,590	0	0.0%
23	Law Enforcement Activities	3,800	3,000		3,000	3,000	0	0.0%
24	Executive Offices Total:	184,068	180,953	(1,136)	179,817	179,480	(337)	-0.2%
25								
26	Lieutenant Governor							
27	Lieutenant Governor's Office	1,037	1,001		1,001	1,001	0	0.0%
28	Board of Pardons	718	681		681	740	59	8.7%
29	Lieutenant Governor Total:	1,755	1,682	0	1,682	1,741	59	3.5%
30								
31	Attorney General							
32	General Government Operations	42,752	39,363		39,363	44,111	4,748	12.1%
33	Drug Law Enforcement	26,849	28,966		28,966	30,060	1,094	3.8%
34	Local Drug Task Forces	12,327	12,975		12,975	13,565	590	4.5%
35	Joint Local-State Firearm Task Force	3,882	4,040		4,040	4,285	245	6.1%
36	Witness Relocation	1,215	1,215		1,215	1,215	0	0.0%
37	Child Predator Interception	4,408	4,767		4,767	5,176	409	8.6%
38	Tobacco Law Enforcement	1,950	2,057		2,057	2,240	183	8.9%

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		State	State	State	State	State	State	State
39	County Trial Reimbursement	200	200		200	200	0	0.0%
40	Mobile Street Crimes (Gov proposes name change to Strategic Response Team)	2,000	2,000		2,000	2,182	182	9.1%
41	Attorney General Total:	95,583	95,583	0	95,583	103,034	7,451	7.8%
42								
43	Auditor General							
44	Auditor General's Office	43,404	40,136		40,136	41,006	870	2.2%
45	Information Technology Modernization	3,000	0		0	0	0	0.0%
46	Board of Claims	1,830	1,822		1,822	1,899	77	4.2%
47	Auditor General Total:	48,234	41,958	0	41,958	42,905	947	2.3%
48								
49	Treasury							
50	General Government Operations	36,757	36,990		36,990	36,990	0	0.0%
51	Board of Finance and Revenue	2,967	2,956		2,956	2,956	0	0.0%
52	Divestiture Reimbursement	2,551	23		23	39	16	69.6%
53	Intergovernmental Organizations	1,040	901		901	1,070	169	18.8%
54	Publishing Monthly Statements	15	15		15	15	0	0.0%
55	Information Technology Modernization	3,000	1,870		1,870	1,000	(870)	-46.5%
56	Transfer to ABLE Fund	1,500	1,130		1,130	1,130	0	0.0%
57	Law Enforcement and Emergency Response Personnel Death Benefits	2,500	2,980		2,980	2,980	0	0.0%
58	Loan and Transfer Agents	50	50		50	40	(10)	-20.0%
59	Cash Management Loan Interest (EA)	8,837	10,000	(7,500)	2,500	2,500	0	0.0%
60	General Obligation Debt Service	1,111,385	1,120,000		1,120,000	1,125,000	5,000	0.4%
61	Treasury Total:	1,170,602	1,176,915	(7,500)	1,169,415	1,173,720	4,305	0.4%
62								
63	Agriculture							
64	General Government Operations	29,379	31,110	(326)	30,784	33,407	2,623	8.5%
65	Avian Flu Preparedness and Response	2,000	0		0	0	0	0.0%
66	Agricultural Excellence	1,210	1,331		1,331	0	(1,331)	-100.0%
67	Farmers' Market Food Coupons	2,079	2,079		2,079	2,079	0	0.0%
68	Agricultural Research	1,687	1,687		1,687	0	(1,687)	-100.0%
69	Agricultural Promotion, Education, and Exports	275	303		303	0	(303)	-100.0%
70	Hardwoods Research and Promotion	385	424		424	0	(424)	-100.0%
71	Livestock Show	195	215		215	0	(215)	-100.0%
72	Open Dairy Show	195	215		215	0	(215)	-100.0%
73	Youth Shows	154	169		169	169	0	0.0%
74	State Food Purchase	19,188	19,188		19,188	19,188	0	0.0%
75	Food Marketing and Research	494	494		494	0	(494)	-100.0%
76	Transfer to Nutrient Management Fund	2,714	2,714		2,714	2,714	0	0.0%

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77	Transfer to the Conservation District Fund	869	869		869	869	0	0.0%
78	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	51,813	52,313		52,313	52,313	0	0.0%
79	"PA Preferred" Program Trademark Licensing	605	605		605	605	0	0.0%
80	University of Pennsylvania - Veterinary Activities	30,135	30,135		30,135	30,135	0	0.0%
81	University of Pennsylvania - Center for Infectious Disease	281	281		281	281	0	0.0%
82	Agriculture Total:	143,658	144,132	(326)	143,806	141,760	(2,046)	-1.4%
83								
84	<u>Community and Economic Development</u>							
85	General Government Operations	17,888	16,300	(139)	16,161	17,500	1,339	8.3%
86	Center for Local Government Services	4,140	4,132		4,132	4,132	0	0.0%
87	Office of Open Records	2,526	2,915		2,915	2,930	15	0.5%
88	Office of International Business Development	6,022	5,800		5,800	5,871	71	1.2%
89	Marketing to Attract Tourists	11,414	12,892		12,892	4,067	(8,825)	-68.5%
90	Marketing to Attract Business	2,005	1,990		1,990	2,010	20	1.0%
91	Transfer to Municipalities Financial Recovery Revolving Fund	3,000	2,550		2,550	2,550	0	0.0%
92	Transfer to Ben Franklin Technology Development Authority Fund	14,500	14,500		14,500	14,500	0	0.0%
93	Intergovernmental Cooperation Authority - 2nd Class Cities	250	0		0	0	0	0.0%
94	Pennsylvania First	20,000	15,000		15,000	20,000	5,000	33.3%
95	Municipal Assistance Program	642	546		546	546	0	0.0%
96	Keystone Communities	12,200	13,507		13,507	6,357	(7,150)	-52.9%
97	Partnerships for Regional Economic Performance	11,880	9,880		9,880	9,880	0	0.0%
98	Manufacturing PA	0	12,000		12,000	12,000	0	0.0%
99	Early Intervention for Distressed Municipalities	2,785	2,367		2,367	2,367	0	0.0%
100	Tourism - Accredited Zoos	750	750		750	0	(750)	-100.0%
101	Infrastructure Technology Assistance Program	1,750	1,750		1,750	0	(1,750)	-100.0%
102	Super Computer Center	500	500		500	0	(500)	-100.0%
103	Powdered Metals	100	100		100	0	(100)	-100.0%
104	Rural Leadership Training	100	100		100	0	(100)	-100.0%
105	Infrastructure and Facilities Improvement Grants	19,000	18,000		18,000	18,000	0	0.0%
106	Regional Events Security and Support	10,000	0		0	0	0	0.0%
107	Base Realignment and Closure	798	550		550	559	9	1.6%
108	Public Television Technology	250	250		250	0	(250)	-100.0%
109	Local Municipal Emergency Relief	3,000	9,000		9,000	0	(9,000)	-100.0%
110	Community and Economic Development Total:	145,500	145,379	(139)	145,240	123,269	(21,971)	-15.1%
111								
112	<u>Conservation and Natural Resources</u>							
113	General Government Operations	19,375	20,489	(165)	20,324	22,063	1,739	8.6%
114	State Parks Operations	54,450	51,171	(143)	51,028	57,801	6,773	13.3%

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		State	State	State	State	State	State	State
115	State Forests Operations	27,104	22,742	(78)	22,664	30,750	8,086	35.7%
116	Heritage and Other Parks	2,875	2,875		2,875	2,250	(625)	-21.7%
117	Annual Fixed Charges - Flood Lands	65	65		65	65	0	0.0%
118	Annual Fixed Charges - Project 70	40	88		88	88	0	0.0%
119	Annual Fixed Charges - Forest Lands	2,627	7,731		7,731	7,758	27	0.3%
120	Annual Fixed Charges - Park Lands	425	425		425	425	0	0.0%
121	Conservation and Natural Resources Total:	106,961	105,586	(386)	105,200	121,200	16,000	15.2%
122								
123	Criminal Justice							
124	General Government Operations	36,216	48,569	(259)	48,310	46,848	(1,462)	-3.0%
125	Medical Care	256,855	252,173	(1,284)	250,889	270,117	19,228	7.7%
126	Inmate Education and Training	44,880	42,456	(450)	42,006	44,174	2,168	5.2%
127	State Correctional Institutions	2,039,872	1,953,694	(18,435)	1,935,259	2,006,115	70,856	3.7%
128	Transfer to Justice Reinvestment Fund (EA)	9,614	0		0	0	0	0.0%
129	State Field Supervision		126,568	(1,484)	125,084	137,129	12,045	9.6%
130	Board of Probation and Parole		11,285	(110)	11,175	12,385	1,210	10.8%
131	Sexual Offenders Assessment Board		6,397		6,397	6,593	196	3.1%
132	Office of Victim Advocate		2,371		2,371	2,478	107	4.5%
133	Improvement of Adult Probation Services		16,222		16,222	16,222	0	0.0%
134	Criminal Justice Total:	2,387,437	2,459,735	(22,022)	2,437,713	2,542,061	104,348	4.3%
135								
136	Probation and Parole (moved to Dept. of Criminal Justice)							
137	General Government Operations	153,589	0		0	0	0	0.0%
138	Sexual Offenders Assessment Board	6,277	0		0	0	0	0.0%
139	Improvement of Adult Probation Services	16,222	0		0	0	0	0.0%
140	Probation and Parole Total:	176,088	0	0	0	0	0	0.0%
141								
142	Drug and Alcohol Programs							
143	General Government Operations	2,122	1,495		1,495	1,769	274	18.3%
144	Assistance to Drug and Alcohol Programs	45,482	44,732		44,732	44,732	0	0.0%
145	Drug and Alcohol Programs Total:	47,604	46,227	0	46,227	46,501	274	0.6%
146								
147	Education							
148	General Government Operations	23,959	26,143	(172)	25,971	26,143	172	0.7%
149	Recovery Schools	0	250		250	250	0	0.0%
150	Office of Safe Schools Advocate	398	372		372	372	0	0.0%
151	Information and Technology Improvement	4,000	3,740		3,740	3,740	0	0.0%
152	PA Assessment	58,300	50,425		50,425	50,425	0	0.0%
153	State Library	2,017	1,866		1,866	1,949	83	4.4%

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		State	State	State	State	State	State	State
154	Youth Development Centers - Education	7,931	8,286		8,286	8,286	0	0.0%
155	Basic Education Funding	5,895,079	5,995,079		5,995,079	6,095,079	100,000	1.7%
156	Ready to Learn Block Grant	250,000	250,000		250,000	250,000	0	0.0%
157	Pre-K Counts	147,284	172,284		172,284	202,284	30,000	17.4%
158	Head Start Supplemental Assistance	49,178	54,178		54,178	64,178	10,000	18.5%
159	Mobile Science and Math Education Programs	2,214	3,964		3,964	0	(3,964)	-100.0%
160	Teacher Professional Development	6,459	5,959		5,959	5,959	0	0.0%
161	Adult and Family Literacy	12,475	12,075		12,075	11,675	(400)	-3.3%
162	Career and Technical Education	62,000	62,000		62,000	112,000	50,000	80.6%
163	Career and Technical Education Equipment Grants	3,000	2,550		2,550	2,550	0	0.0%
164	Authority Rentals and Sinking Fund Requirements	0	29,703		29,703	140,906	111,203	374.4%
165	Pupil Transportation	549,097	549,097		549,097	549,097	0	0.0%
166	Non-Public and Charter School Transportation	80,009	80,009		80,009	80,009	0	0.0%
167	Special Education	1,096,815	1,121,815		1,121,815	1,141,815	20,000	1.8%
168	Early Intervention	252,159	263,878		263,878	275,500	11,622	4.4%
169	Tuition for Orphans and Children Placed in Private Homes	48,000	48,000		48,000	49,440	1,440	3.0%
170	Payments in Lieu of Taxes	164	166		166	167	1	0.6%
171	Education of Migrant Laborers' Children	853	853		853	853	0	0.0%
172	PA Charter Schools for the Deaf and Blind	47,561	50,187		50,187	52,336	2,149	4.3%
173	Special Education - Approved Private Schools	105,558	108,010		108,010	111,089	3,079	2.9%
174	School Food Services	30,000	30,000		30,000	30,000	0	0.0%
175	School Employees' Social Security	492,082	499,500		499,500	524,305	24,805	5.0%
176	School Employees' Retirement	2,064,000	2,264,000		2,264,000	2,527,000	263,000	11.6%
177	Educational Access Programs	6,030	23,150		23,150	23,150	0	0.0%
178	Services to Nonpublic Schools	87,939	87,939		87,939	87,939	0	0.0%
179	Textbooks, Materials and Equipment for Nonpublic Schools	26,751	26,751		26,751	26,751	0	0.0%
180	Public Library Subsidy	54,470	54,470		54,470	54,470	0	0.0%
181	Library Services for the Visually Impaired and Disabled	2,567	2,567		2,567	2,567	0	0.0%
182	Library Access	3,071	3,071		3,071	3,071	0	0.0%
183	Job Training and Education Programs	13,988	19,175		19,175	0	(19,175)	-100.0%
184	Safe School Initiative	8,527	8,527		8,527	8,527	0	0.0%
185	Community Colleges	232,111	232,111		232,111	232,111	0	0.0%
186	Transfer to Community College Capital Fund	48,869	48,869		48,869	50,694	1,825	3.7%
187	Regional Community Colleges Services	3,000	6,750		6,750	6,750	0	0.0%
188	Community Education Councils	2,425	2,346		2,346	2,346	0	0.0%
189	Sexual Assault Prevention	1,000	1,000		1,000	1,000	0	0.0%
190	Education Sub-Total:	11,781,340	12,211,115	(172)	12,210,943	12,816,783	605,840	5.0%
191								

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		State	State	State	State	State	State	State
192								
193	<u>The Pennsylvania State University</u>							
194	General Support	230,436	230,436		230,436	230,436	0	0.0%
195	Pennsylvania College of Technology	20,074	22,074		22,074	22,074	0	0.0%
196	Penn State Sub-Total:	250,510	252,510	0	252,510	252,510	0	0.0%
197	<u>University of Pittsburgh</u>							
198	General Support	144,210	144,210		144,210	144,210	0	0.0%
199	Rural Education Outreach	2,563	2,763		2,763	2,763	0	0.0%
200	University of Pittsburgh Sub-Total:	146,773	146,973	0	146,973	146,973	0	0.0%
201	<u>Temple University</u>							
202	General Support	150,586	150,586		150,586	150,586	0	0.0%
203	Temple University Sub-Total:	150,586	150,586	0	150,586	150,586	0	0.0%
204	<u>Lincoln University</u>							
205	General Support	14,436	14,436		14,436	14,436	0	0.0%
206	Lincoln University Sub-Total:	14,436	14,436	0	14,436	14,436	0	0.0%
207	Education Total:	12,343,645	12,775,620	(172)	12,775,448	13,381,288	605,840	4.7%
208								
209	<u>State System of Higher Education</u>							
210	State Universities	444,224	453,108		453,108	468,108	15,000	3.3%
211	State System of Higher Education Total:	444,224	453,108	0	453,108	468,108	15,000	3.3%
212								
213	<u>Thaddeus Stevens College of Technology</u>							
214	Thaddeus Stevens College of Technology	13,273	14,273		14,273	14,273	0	0.0%
215	Thaddeus Stevens College of Technology Total:	13,273	14,273	0	14,273	14,273	0	0.0%
216								
217	<u>Higher Education Assistance Agency</u>							
218	Grants to Students	272,891	273,391		273,391	272,891	(500)	-0.2%
219	Pennsylvania Internship Program Grants	350	350		350	350	0	0.0%
220	Ready to Succeed Scholarships	5,000	5,000		5,000	5,000	0	0.0%
221	Matching Payments for Student Aid	12,496	12,496		12,496	12,496	0	0.0%
222	Institutional Assistance Grants	25,749	25,749		25,749	25,749	0	0.0%
223	Higher Education for the Disadvantaged	2,246	2,246		2,246	2,246	0	0.0%
224	Higher Education of Blind or Deaf Students	47	47		47	47	0	0.0%
225	Bond - Hill Scholarships	697	697		697	697	0	0.0%
226	Cheyney Keystone Academy	1,813	1,813		1,813	1,813	0	0.0%
227	Higher Education Assistance Agency Total:	321,289	321,789	0	321,789	321,289	(500)	-0.2%
228								
229	<u>Environmental Protection</u>							

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		State	State	Supplementals	Supplementals	State	Gov Budget	Gov Budget
				vs.	vs.		vs.	vs.
				2017-18	2017-18		2017-18	2017-18
				State	State		State	State
230	General Government Operations	13,931	13,394	(85)	13,309	14,378	1,069	8.0%
231	Environmental Program Management	30,025	29,688	(275)	29,413	30,932	1,519	5.2%
232	Chesapeake Bay Agricultural Source Abatement	2,645	2,535		2,535	2,670	135	5.3%
233	Environmental Protection Operations	89,066	90,128	(913)	89,215	93,901	4,686	5.3%
234	Black Fly Control and Research	3,334	3,357		3,357	3,357	0	0.0%
235	West Nile Virus and Zika Virus Control	5,379	5,239		5,239	5,378	139	2.7%
236	Delaware River Master	76	38		38	76	38	100.0%
237	Susquehanna River Basin Commission	473	237		237	473	236	99.6%
238	Interstate Commission on the Potomac River	46	23		23	46	23	100.0%
239	Delaware River Basin Commission	434	217		217	434	217	100.0%
240	Ohio River Valley Water Sanitation Commission	136	68		68	136	68	100.0%
241	Chesapeake Bay Commission	275	275		275	275	0	0.0%
242	Transfer to the Conservation District Fund	2,506	2,506		2,506	2,506	0	0.0%
243	Interstate Mining Commission	30	15		15	15	0	0.0%
244	Environmental Protection Total:	148,356	147,720	(1,273)	146,447	154,577	8,130	5.6%
245								
246	General Services							
247	General Government Operations	53,503	51,589	(502)	51,087	52,718	1,631	3.2%
248	Capitol Police	12,381	12,093	(134)	11,959	13,947	1,988	16.6%
249	Rental, Relocation and Municipal Charges	24,539	25,024		25,024	25,024	0	0.0%
250	Utility Costs	22,640	22,447		22,447	22,676	229	1.0%
251	Excess Insurance Coverage	1,327	1,327		1,327	1,259	(68)	-5.1%
252	Capitol Fire Protection	5,000	5,000		5,000	5,000	0	0.0%
253	General Services Total:	119,390	117,480	(636)	116,844	120,624	3,780	3.2%
254								
255	Health & Human Services (Proposed Merger)							
256	General Government Operations (Combined Health & Human Services GGO)	115,344	117,616	(1,089)	116,527	122,321	5,794	5.0%
257	Information Systems	82,865	80,655		80,655	76,651	(4,004)	-5.0%
258	County Administration - Statewide	51,425	47,314	(449)	46,865	42,730	(4,135)	-8.8%
259	County Assistance Offices	333,372	287,571	(3,910)	283,661	265,450	(18,211)	-6.4%
260	Children's Health Insurance Administration	1,231	592		592	588	(4)	-0.7%
261	Achieving Better Care - MAP Administration *	3,153	3,023		3,023	3,077	54	1.8%
262	Quality Assurance *	21,121	22,647	(207)	22,440	23,009	569	2.5%
263	Vital Statistics *	7,313	5,362	1,000	6,362	9,165	2,803	44.1%
264	State Laboratory *	3,611	3,497		3,497	3,652	155	4.4%
265	State Health Care Centers *	23,435	10,381	4,638	15,019	18,000	2,981	19.8%
266	Health Innovation *	907	911		911	911	0	0.0%
267	Sexually Transmitted Disease Screening and Treatment *	1,673	1,701		1,701	1,757	56	3.3%

2018-19 General Fund Budget
General Fund Appropriations
(amounts in thousands)

	Department / Appropriation	2016-17 Actual	2017-18 Available	2017-18 Gov Proposed Supplementals	2017-18 Available w/ Supplementals	2018-19 Gov Budget	\$ Difference 2018-19 Gov Budget vs. 2017-18	% Difference 2018-19 Gov Budget vs. 2017-18
		State	State	State	State	State	State	State
268	Medical Marijuana Program *	3,000	0		0	0	0	0.0%
269	Child Support Enforcement	12,694	16,546		16,546	16,298	(248)	-1.5%
270	New Directions	24,943	22,051	(252)	21,799	15,682	(6,117)	-28.1%
271	Youth Development Institutions and Forestry Camps	65,732	59,154	(852)	58,302	65,060	6,758	11.6%
272	Mental Health Services	789,027	769,429	(7,622)	761,807	776,273	14,466	1.9%
273	Intellectual Disabilities - State Centers	137,770	130,649	(1,849)	128,800	117,324	(11,476)	-8.9%
274	Cash Grants	25,457	25,457		25,457	25,457	0	0.0%
275	Supplemental Grants - Aged, Blind and Disabled	131,178	127,947		127,947	127,778	(169)	-0.1%
276	Medical Assistance - Capitation	3,657,539	3,304,272	(193,208)	3,111,064	3,367,483	256,419	8.2%
277	Medical Assistance - Fee for Service	450,970	478,867	(28,024)	450,843	270,344	(180,499)	-40.0%
278	Payment to Federal Government - Medicare Drug Program	731,917	657,113	1,608	658,721	760,766	102,045	15.5%
279	Medical Assistance - Workers with Disabilities	37,523	20,661		20,661	21,363	702	3.4%
280	Medical Assistance - Physician Practice Plans	10,071	10,071		10,071	6,571	(3,500)	-34.8%
281	Medical Assistance - Hospital Based Burn Centers	3,782	3,782		3,782	3,782	0	0.0%
282	Medical Assistance - Critical Access Hospitals	6,997	6,997		6,997	6,997	0	0.0%
283	Medical Assistance - Obstetric and Neonatal Services	3,681	3,681		3,681	3,681	0	0.0%
284	Medical Assistance - Trauma Centers	8,656	8,656		8,656	8,656	0	0.0%
285	Medical Assistance - Academic Medical Centers	21,181	24,681		24,681	17,431	(7,250)	-29.4%
286	Medical Assistance - Transportation	63,983	61,511		61,511	65,575	4,064	6.6%
287	Expanded Medical Services for Women	6,263	6,263		6,263	6,263	0	0.0%
288	Children's Health Insurance	9,453	10,674		10,674	14,157	3,483	32.6%
289	Medical Assistance - Long-Term Care	1,082,534	1,089,368	50,038	1,139,406	864,049	(275,357)	-24.2%
290	Medical Assistance - Community HealthChoices	0	0		0	694,438	694,438	0.0%
291	MA - Home and Community Based Services	401,936	360,481	150,826	511,307	420,067	(91,240)	-17.8%
292	MA - Long Term Care Managed Care	127,066	149,032	(7,181)	141,851	157,289	15,438	10.9%
293	Services To Persons with Disabilities	434,607	449,835	27,015	476,850	338,948	(137,902)	-28.9%
294	Attendant Care	226,899	227,566	24,968	252,534	190,547	(61,987)	-24.5%
295	Intellectual Disabilities - Community Base Program	149,950	150,734		150,734	152,261	1,527	1.0%
296	Intellectual Disabilities - Intermediate Care Facilities	127,621	128,426		128,426	132,584	4,158	3.2%
297	Intellectual Disabilities - Community Waiver Program	1,349,113	1,527,602		1,527,602	1,577,019	49,417	3.2%
298	Intellectual Disabilities - Lansdowne Residential Services	340	340		340	340	0	0.0%
299	Autism Intervention and Services	22,496	26,908	761	27,669	28,140	471	1.7%
300	Behavioral Health Services	53,117	57,149		57,149	57,149	0	0.0%
301	Special Pharmaceutical Services	1,186	1,212	(204)	1,008	1,008	0	0.0%
302	County Child Welfare	1,146,591	1,180,876		1,180,876	1,225,354	44,478	3.8%
303	Community Based Family Centers	3,258	8,023		8,023	13,323	5,300	66.1%
304	Child Care Services	135,691	155,691		155,691	182,822	27,131	17.4%
305	Child Care Assistance	152,609	139,885		139,885	139,885	0	0.0%

2018-19 General Fund Budget
General Fund Appropriations
(amounts in thousands)

	Department / Appropriation	2016-17	2017-18	2017-18	2017-18	2018-19	\$ Difference	% Difference
		Actual	Available	Gov Proposed	Available w/	Gov Budget	2018-19	2018-19
		State	State	Supplementals	Supplementals	State	Gov Budget	Gov Budget
							vs.	vs.
							2017-18	2017-18
							State	State
306	Nurse Family Partnership	11,978	11,978		11,978	13,178	1,200	10.0%
307	Early Intervention	129,211	136,545	7,551	144,096	142,844	(1,252)	-0.9%
308	Domestic Violence	17,357	17,357		17,357	17,357	0	0.0%
309	Rape Crisis	9,928	9,928		9,928	9,928	0	0.0%
310	Breast Cancer Screening	1,723	1,723		1,723	1,723	0	0.0%
311	Human Services Development Fund	13,460	13,460		13,460	13,460	0	0.0%
312	Legal Services	2,661	2,661		2,661	2,661	0	0.0%
313	Homeless Assistance	18,496	18,496		18,496	18,496	0	0.0%
314	Diabetes Programs *	100	100		100	0	(100)	-100.0%
315	Primary Health Care Practitioner *	4,671	0		0	0	0	0.0%
316	Community-Based Health Care Subsidy *	5,000	2,125		2,125	2,125	0	0.0%
317	Newborn Screening *	5,327	6,834		6,834	6,464	(370)	-5.4%
318	Cancer Screening Services *	2,563	2,563		2,563	2,563	0	0.0%
319	AIDS Programs and Special Pharmaceutical Services *	17,436	17,436		17,436	12,436	(5,000)	-28.7%
320	Regional Cancer Institutes *	600	600		600	0	(600)	-100.0%
321	School District Health Services *	36,620	36,620		36,620	36,620	0	0.0%
322	Local Health Departments *	25,421	25,421		25,421	25,421	0	0.0%
323	Local Health - Environmental *	6,989	2,389		2,389	2,389	0	0.0%
324	Maternal and Child Health *	981	1,289		1,289	1,365	76	5.9%
325	Tuberculosis Screening and Treatment *	876	876		876	913	37	4.2%
326	Renal Dialysis *	7,900	6,900		6,900	6,900	0	0.0%
327	Services for Children with Special Needs *	1,728	1,728		1,728	1,728	0	0.0%
328	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses *	750	750		750	0	(750)	-100.0%
329	Cooley's Anemia *	100	100		100	0	(100)	-100.0%
330	Hemophilia *	959	959		959	0	(959)	-100.0%
331	Lupus *	100	100		100	0	(100)	-100.0%
332	Sickle Cell *	1,260	1,260		1,260	0	(1,260)	-100.0%
333	Regional Poison Control Centers *	700	700		700	0	(700)	-100.0%
334	Trauma Prevention *	460	460		460	0	(460)	-100.0%
335	Epilepsy Support Services *	550	550		550	0	(550)	-100.0%
336	Bio-Technology Research *	6,625	5,425		5,425	0	(5,425)	-100.0%
337	Tourette Syndrome *	150	150		150	0	(150)	-100.0%
338	Amyotrophic Lateral Sclerosis (ALS) Support Services *	500	500		500	0	(500)	-100.0%
339	Health Program Assistance and Services	0	5,000		5,000	2,599	(2,401)	-48.0%
340	Services for the Visually Impaired (formerly Blind and Visual Services)	0	2,584		2,584	2,584	0	0.0%
341	Human Services Total:	12,595,461	12,318,427	23,558	12,341,985	12,763,229	421,244	3.4%
342	* Appropriated in the Dept. of Health in FY 2017-18							
343								

2018-19 General Fund Budget
General Fund Appropriations
(amounts in thousands)

	Department / Appropriation	2016-17 Actual	2017-18 Available	2017-18 Gov Proposed Supplementals	2017-18 Available w/ Supplementals	2018-19 Gov Budget	\$ Difference 2018-19 Gov Budget vs. 2017-18	% Difference 2018-19 Gov Budget vs. 2017-18
		State	State	State	State	State	State	State
344	Insurance							
345	USTIF Loan Repayment	0	0		0	7,000	7,000	0.0%
346	Insurance Total:	0	0	0	0	7,000	7,000	0.0%
347								
348	Labor and Industry							
349	General Government Operations	13,384	13,053	(72)	12,981	13,401	420	3.2%
350	Occupational and Industrial Safety	12,358	4,893		4,893	5,054	161	3.3%
351	Occupational Disease Payments	498	413		413	362	(51)	-12.3%
352	Transfer to Vocational Rehabilitation Fund	47,473	44,889		44,889	45,626	737	1.6%
353	Supported Employment	397	397		397	397	0	0.0%
354	Centers for Independent Living	1,912	1,912		1,912	1,912	0	0.0%
355	Workers' Compensation Payments	591	480		480	433	(47)	-9.8%
356	Assistive Technology Financing	400	400		400	400	0	0.0%
357	Assistive Technology Demonstration and Training	399	400		400	400	0	0.0%
358	New Choices / New Options	500	500		500	0	(500)	-100.0%
359	Apprenticeship Training	0	0		0	7,000	7,000	0.0%
360	Industry Partnerships	1,813	1,813		1,813	4,813	3,000	165.5%
361	Labor and Industry Total:	79,725	69,150	(72)	69,078	79,798	10,720	15.5%
362								
363	Military and Veterans Affairs							
364	General Government Operations	23,772	23,441	(243)	23,198	28,129	4,931	21.3%
365	Armory Maintenance and Repair	245	160		160	160	0	0.0%
366	Supplemental Life Insurance Premiums	164	164		164	164	0	0.0%
367	Burial Detail Honor Guard	99	99		99	99	0	0.0%
368	American Battle Monuments	50	50		50	50	0	0.0%
369	Special State Duty	35	35		35	35	0	0.0%
370	Veterans Homes	102,351	99,576	(1,175)	98,401	104,878	6,477	6.6%
371	Behavioral Health Support for Veterans		750		750	0	(750)	-100.0%
372	Education of Veterans Children	101	120		120	120	0	0.0%
373	Transfer to Educational Assistance Program Fund	12,500	12,500		12,500	13,000	500	4.0%
374	Blind Veterans' Pension	222	222		222	222	0	0.0%
375	Amputee and Paralyzed Veterans' Pension	3,606	3,714		3,714	3,714	0	0.0%
376	National Guard Pension	5	5		5	5	0	0.0%
377	Disabled American Veterans Transportation	336	336		336	336	0	0.0%
378	Veterans Outreach Services	2,332	2,332		2,332	2,832	500	21.4%
379	Civil Air Patrol	100	100		100	0	(100)	-100.0%
380	Military and Veterans Affairs Total:	145,918	143,604	(1,418)	142,186	153,744	11,558	8.1%
381								

2018-19 General Fund Budget
General Fund Appropriations
(amounts in thousands)

	Department / Appropriation	2016-17 Actual	2017-18 Available	2017-18 Gov Proposed Supplementals	2017-18 Available w/ Supplementals	2018-19 Gov Budget	\$ Difference 2018-19 Gov Budget vs. 2017-18	% Difference 2018-19 Gov Budget vs. 2017-18
		State	State	State	State	State	State	State
382	Revenue							
383	General Government Operations	132,965	140,360	(1,364)	138,996	144,416	5,420	3.9%
384	Technology and Process Modernization	6,500	5,000		5,000	4,700	(300)	-6.0%
385	Commissions - Inheritance and Realty Transfer Taxes (EA)	8,646	9,040		9,040	8,223	(817)	-9.0%
386	Distribution of Public Utility Realty Tax	30,677	30,576		30,576	28,959	(1,617)	-5.3%
387	Revenue Total:	178,788	184,976	(1,364)	183,612	186,298	2,686	1.5%
388								
389	State							
390	General Government Operations	3,947	3,694		3,694	3,880	186	5.0%
391	Statewide Uniform Registry of Electors	4,045	4,107		4,107	4,107	0	0.0%
392	Voter Registration and Education	395	486		486	482	(4)	-0.8%
393	Publishing Constitutional Amendments (EA)	2,700	1,275		1,275	1,275	0	0.0%
394	Lobbying Disclosure	264	288		288	235	(53)	-18.4%
395	Voting of Citizens in Military Service	20	20		20	20	0	0.0%
396	Electoral College	10	0		0	0	0	0.0%
397	County Election Expenses (EA)	400	400		400	400	0	0.0%
398	Department of State Total:	11,781	10,270	0	10,270	10,399	129	1.3%
399								
400	Transportation							
401	Vehicle Sales Tax Collections	977	1,095		1,095	1,093	(2)	-0.2%
402	Voter Registration	529	530		530	525	(5)	-0.9%
403	Transportation Total:	1,506	1,625	0	1,625	1,618	(7)	-0.4%
404								
405	State Police							
406	General Government Operations	241,430	229,637	(484)	229,153	236,621	7,468	3.3%
407	Law Enforcement Information Technology	6,899	6,899		6,899	6,899	0	0.0%
408	Statewide Public Safety Radio System	6,004	12,981		12,981	13,332	351	2.7%
409	Municipal Police Training	1,744	1,828		1,828	1,838	10	0.5%
410	Automated Fingerprint Identification System	861	885		885	885	0	0.0%
411	Gun Checks	0	0		0	932	932	0.0%
412	State Police Total:	256,938	252,230	(484)	251,746	260,507	8,761	3.5%
413								
414	Civil Service Commission							
415	General Government Operations	1	1		1	1	0	0.0%
416	Civil Service Commission Total:	1	1	0	1	1	0	0.0%
417								
418	Emergency Management Agency							
419	General Government Operations	10,936	10,855	(67)	10,788	13,182	2,394	22.2%

2018-19 General Fund Budget
General Fund Appropriations
(amounts in thousands)

	Department / Appropriation	2016-17 Actual	2017-18 Available	2017-18 Gov Proposed Supplementals	2017-18 Available w/ Supplementals	2018-19 Gov Budget	\$ Difference 2018-19 Gov Budget vs. 2017-18	% Difference 2018-19 Gov Budget vs. 2017-18
		State	State	State	State	State	State	State
420	State Fire Commissioner	2,291	2,456		2,456	2,549	93	3.8%
421	Emergency Management Assistance Compact		15,000		15,000	0	(15,000)	-100.0%
422	Firefighters' Memorial Flag	10	10		10	10	0	0.0%
423	Red Cross Extended Care Program	150	150		150	150	0	0.0%
424	Search and Rescue Programs	250	250		250	0	(250)	-100.0%
425	Disaster Relief (EA)	6,293	2,200		2,200	0	(2,200)	-100.0%
426	Emergency Management Agency Total:	19,930	30,921	(67)	30,854	15,891	(14,963)	-48.5%
427								
428	<u>Historical and Museum Commission</u>							
429	General Government Operations	19,927	18,821	(188)	18,633	19,272	639	3.4%
430	Cultural and Historical Support	2,000	2,000		2,000	2,000	0	0.0%
431	Historical and Museum Commission Total:	21,927	20,821	(188)	20,633	21,272	639	3.1%
432								
433	<u>Environmental Hearing Board</u>							
434	Environmental Hearing Board	2,490	2,354		2,354	2,481	127	5.4%
435	Environmental Hearing Board Total:	2,490	2,354	0	2,354	2,481	127	5.4%
436								
437	<u>Health Care Cost Containment Council</u>							
438	Health Care Cost Containment Council	2,710	2,752		2,752	3,355	603	21.9%
439	Health Care Cost Containment Council Total:	2,710	2,752	0	2,752	3,355	603	21.9%
440								
441	<u>State Ethics Commission</u>							
442	State Ethics Commission	2,433	2,645		2,645	2,667	22	0.8%
443	State Ethics Commission Total:	2,433	2,645	0	2,645	2,667	22	0.8%
444								
445	<u>Judiciary</u>							
446	<u>Supreme Court</u>							
447	Supreme Court	17,150	17,150		17,150	17,150	0	0.0%
448	Justices Expenses	118	118		118	118	0	0.0%
449	Judicial Center Operations	814	814		814	814	0	0.0%
450	Judicial Council	141	141		141	141	0	0.0%
451	District Court Administrators	19,657	19,657		19,657	19,657	0	0.0%
452	Interbranch Commission	350	350		350	350	0	0.0%
453	Court Management Education	73	73		73	73	0	0.0%
454	Rules Committees	1,595	1,595		1,595	1,595	0	0.0%
455	Court Administrator	11,577	11,577		11,577	11,577	0	0.0%
456	Integrated Criminal Justice System	2,372	2,372		2,372	2,372	0	0.0%
457	Unified Judicial System Security Program	2,002	2,002		2,002	2,002	0	0.0%

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General Fund Appropriations
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	Department / Appropriation	2016-17 Actual	2017-18 Available	2017-18 Gov Proposed Supplementals	2017-18 Available w/ Supplementals	2018-19 Gov Budget	\$ Difference 2018-19 Gov Budget vs. 2017-18	% Difference 2018-19 Gov Budget vs. 2017-18
		State	State	State	State	State	State	State
458	Office of Elder Justice in the Courts	496	496		496	496	0	0.0%
459	Supreme Court Sub-Total:	56,345	56,345	0	56,345	56,345	0	0.0%
460								
461	Superior Court							
462	Superior Court	32,377	32,377		32,377	32,377	0	0.0%
463	Judges Expenses	183	183		183	183	0	0.0%
464	Superior Court Sub-Total:	32,560	32,560	0	32,560	32,560	0	0.0%
465								
466	Commonwealth Court							
467	Commonwealth Court	21,192	21,192		21,192	21,192	0	0.0%
468	Judges Expenses	132	132		132	132	0	0.0%
469	Commonwealth Court Sub-Total:	21,324	21,324	0	21,324	21,324	0	0.0%
470								
471	Courts of Common Pleas							
472	Courts of Common Pleas	117,739	117,739		117,739	117,739	0	0.0%
473	Senior Judges	4,004	4,004		4,004	4,004	0	0.0%
474	Judicial Education	1,247	1,247		1,247	1,247	0	0.0%
475	Ethics Committee	62	62		62	62	0	0.0%
476	Problem Solving Courts	1,103	1,103		1,103	1,103	0	0.0%
477	Courts of Common Pleas Sub-Total:	124,155	124,155	0	124,155	124,155	0	0.0%
478								
479	District Judges							
480	Magisterial District Judges	82,802	82,802		82,802	82,802	0	0.0%
481	Magisterial District Judges' Education	744	744		744	744	0	0.0%
482	District Judges Sub-Total:	83,546	83,546	0	83,546	83,546	0	0.0%
483								
484	Philadelphia Courts							
485	Municipal Court	7,794	7,794		7,794	7,794	0	0.0%
486	Philadelphia Courts Sub-Total:	7,794	7,794		7,794	7,794	0	0.0%
487								
488	Judicial Conduct							
489	Judicial Conduct Board	2,182	2,182		2,182	2,182	0	0.0%
490	Court of Judicial Discipline	468	468		468	468	0	0.0%
491	Judicial Conduct Sub-Total:	2,650	2,650	0	2,650	2,650	0	0.0%
492								
493	Reimbursement of County Costs							
494	Jurors Cost Reimbursement	1,118	1,118		1,118	1,118	0	0.0%
495	County Court Reimbursement	23,136	23,136		23,136	23,136	0	0.0%

2018-19 General Fund Budget
General Fund Appropriations
(amounts in thousands)

	Department / Appropriation	2016-17 Actual	2017-18 Available	2017-18 Gov Proposed Supplementals	2017-18 Available w/ Supplementals	2018-19 Gov Budget	\$ Difference 2018-19 Gov Budget vs. 2017-18	% Difference 2018-19 Gov Budget vs. 2017-18
		State	State	State	State	State	State	State
496	Senior Judge Reimbursement	1,375	1,375		1,375	1,375	0	0.0%
497	Court Interpreter County Grant	1,500	1,500		1,500	1,500	0	0.0%
498	County Costs Sub-Total:	27,129	27,129	0	27,129	27,129	0	0.0%
499	Judiciary Total:	355,503	355,503	0	355,503	355,503	0	0.0%
500								
501	General Assembly							
502	Senate							
503	Salaries of Senators	7,586	8,156		8,156	8,156	0	0.0%
504	Senate President - Expenses	317	343		343	343	0	0.0%
505	Employees of Chief Clerk	2,682	2,847		2,847	2,847	0	0.0%
506	Salaried Officers and Employees	12,360	12,873		12,873	12,873	0	0.0%
507	Incidental Expenses	3,026	3,105		3,105	3,105	0	0.0%
508	Mileage and Expenses - Senators	1,308	1,341		1,341	1,341	0	0.0%
509	Legislative Printing and Expenses	7,093	7,200		7,200	7,200	0	0.0%
510	Committee on Appropriations (R) and (D)	2,637	2,790		2,790	2,790	0	0.0%
511	Caucus Operations (R) and (D)	70,063	74,961		74,961	74,961	0	0.0%
512	Prior-Year Adjustment	(510)						
513	Senate Sub-Total:	107,072	113,616	0	113,616	113,616	0	0.0%
514								
515	House of Representatives							
516	Members' Salaries, Speaker's Extra Compensation	25,861	28,493		28,493	28,493	0	0.0%
517	Caucus Operations	118,375	121,375		121,375	121,375	0	0.0%
518	Speaker's Office	1,810	1,810		1,810	1,810	0	0.0%
519	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,834	14,834		14,834	14,834	0	0.0%
520	Mileage - Representatives, Officers and Employees	372	372		372	372	0	0.0%
521	Postage - Chief Clerk and Legislative Journal	2,793	4,993		4,993	4,993	0	0.0%
522	Contingent Expenses (R) and (D)	709	709		709	709	0	0.0%
523	Incidental Expenses	5,069	5,069		5,069	5,069	0	0.0%
524	Expenses - Representatives	4,251	4,251		4,251	4,251	0	0.0%
525	Legislative Printing and Expenses	10,674	10,674		10,674	10,674	0	0.0%
526	National Legislative Conference - Expenses	511	511		511	511	0	0.0%
527	Committee on Appropriations (R)	3,223	3,223		3,223	3,223	0	0.0%
528	Committee on Appropriations (D)	5,855	3,223		3,223	3,223	0	0.0%
529	Special Leadership Account (R)	6,045	6,045		6,045	6,045	0	0.0%
530	Special Leadership Account (D)	6,045	6,045		6,045	6,045	0	0.0%
531	Prior-Year Adjustment	(2,632)						
532	House of Reps Sub-Total:	206,427	211,627	0	211,627	211,627	0	0.0%
533	General Assembly Total:	313,499	325,243	0	325,243	325,243	0	0.0%
534								

2018-19 General Fund Budget
General Fund Appropriations
(amounts in thousands)

	Department / Appropriation	2016-17	2017-18	2017-18	2017-18	2018-19	\$ Difference	% Difference
		Actual	Available	Gov Proposed	Available w/	Gov Budget	2018-19	2018-19
		State	State	Supplementals	Supplementals	State	Gov Budget	Gov Budget
							vs.	vs.
							2017-18	2017-18
							State	State
535	Government Support Agencies							
536	Legislative Reference Bureau - Salaries and Expenses	9,011	9,011		9,011	9,011	0	0.0%
537	LRB - Printing of PA Bulletin and PA Code	867	867		867	867	0	0.0%
538	Legislative Budget and Finance Committee	1,872	1,919		1,919	1,919	0	0.0%
539	Legislative Data Processing Center	22,704	25,848		25,848	25,848	0	0.0%
540	Joint State Government Commission	1,577	1,616		1,616	1,616	0	0.0%
541	Local Government Commission	1,188	1,218		1,218	1,218	0	0.0%
542	Local Government Codes	22	23		23	23	0	0.0%
543	Joint Legislative Air and Water Pollution Control Committee	551	565		565	565	0	0.0%
544	Legislative Audit Advisory Commission	264	271		271	271	0	0.0%
545	Independent Regulatory Review Commission	1,998	2,048		2,048	2,048	0	0.0%
546	Capitol Preservation Committee	766	785		785	785	0	0.0%
547	Capitol Restoration	1,998	2,048		2,048	2,048	0	0.0%
548	Commission on Sentencing	1,944	1,993		1,993	1,993	0	0.0%
549	Center For Rural Pennsylvania	1,046	1,072		1,072	1,072	0	0.0%
550	Commonwealth Mail Processing Center	3,125	3,381		3,381	3,381	0	0.0%
551	Legislative Reapportionment Commission	756	1,000		1,000	1,000	0	0.0%
552	Independent Fiscal Office	2,076	2,226		2,226	2,226	0	0.0%
553	Government Support Agencies Total:	51,765	55,891	0	55,891	55,891	0	0.0%
554								
555	General Fund Total:	31,941,787	32,011,101	(13,625)	31,997,476	33,187,275	1,189,799	3.7%