

2019-20 Governor's Budget
General Fund Appropriations
(amounts in thousands)

	Department / Appropriation	2018-19 Available	Gov Requested Supplementals Feb. 5, 2019	2018-19 Available w/ Requested Supplementals	2019-20 Gov's Budget Feb. 5, 2019	\$ Difference 2019-20 Gov's Budget vs. 2018-19	% Difference 2019-20 Gov's Budget vs. 2018-19
1	Governor's Office						
2	Governor's Office	6,548		6,548	6,872	324	4.9%
3	Governor's Office Total:	6,548	0	6,548	6,872	324	4.9%
4							
5	Executive Offices						
6	Office of Administration <i>(Gov includes Med. Part B and Comm. Tech. Svs)</i>	6,156		6,156	9,822	3,666	59.6%
7	Medicare Part B Penalties <i>(Gov merges into OA line item)</i>	100		100	0	(100)	-100.0%
8	Commonwealth Technology Services <i>(Gov merges into OA line item)</i>	16,954		16,954	0	(16,954)	-100.0%
9	Office of Inspector General	4,070		4,070	4,151	81	2.0%
10	Inspector General - Welfare Fraud	11,883		11,883	12,121	238	2.0%
11	Office of the Budget	19,903		19,903	19,903	0	0.0%
12	Office of General Counsel	4,222		4,222	4,973	751	17.8%
13	Human Relations Commission	10,301		10,301	10,507	206	2.0%
14	Council on the Arts	874		874	891	17	1.9%
15	Juvenile Court Judges Commission	2,995		2,995	3,074	79	2.6%
16	Commission on Crime and Delinquency	7,350		7,350	8,499	1,149	15.6%
17	Victims of Juvenile Offenders	1,300		1,300	1,300	0	0.0%
18	Violence and Delinquency Prevention Programs	3,989		3,989	3,989	0	0.0%
19	Intermediate Punishment Treatment Programs	18,167		18,167	18,167	0	0.0%
20	Juvenile Probation Services	18,945		18,945	18,945	0	0.0%
21	Grants to the Arts	9,590		9,590	9,590	0	0.0%
22	Law Enforcement Activities	3,000		3,000	3,000	0	0.0%
23	Executive Offices Total:	139,799	0	139,799	128,932	(10,867)	-7.8%
24							
25	Lieutenant Governor						
26	Lieutenant Governor's Office	1,043		1,043	1,043	0	0.0%
27	Board of Pardons	770		770	937	167	21.7%
28	Lieutenant Governor Total:	1,813	0	1,813	1,980	167	9.2%
29							
30	Attorney General						
31	General Government Operations	46,496		46,496	48,815	2,319	5.0%
32	Drug Law Enforcement <i>(Gov incl. Local Drug TF and Strat. Res.Team)</i>	28,607		28,607	49,682	21,075	73.7%
33	Local Drug Task Forces <i>(Gov merges into Drug Law Enforcement)</i>	13,644		13,644	0	(13,644)	-100.0%
34	Joint Local-State Firearm Task Force	4,378		4,378	5,218	840	19.2%
35	Witness Relocation	1,215		1,215	1,215	0	0.0%
36	Child Predator Interception	5,375		5,375	5,739	364	6.8%

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37	Tobacco Law Enforcement	2,241		2,241	1,741	(500)	-22.3%
38	County Trial Reimbursement	200		200	200	0	0.0%
39	School Safety	600		600	600	0	0.0%
40	Strategic Response Team <i>(Gov merges into Drug Law Enforcement)</i>	2,460		2,460	0	(2,460)	-100.0%
41	Attorney General Total:	105,216	0	105,216	113,210	7,994	7.6%
42							
43	Auditor General						
44	Auditor General's Office	40,506		40,506	42,043	1,537	3.8%
45	Special Financial Audits	500		500	0	(500)	-100.0%
46	Board of Claims	1,899		1,899	1,923	24	1.3%
47	Auditor General Total:	42,905	0	42,905	43,966	1,061	2.5%
48							
49	Treasury						
50	General Government Operations	36,990		36,990	36,990	0	0.0%
51	Board of Finance and Revenue	2,956		2,956	2,956	0	0.0%
52	Divestiture Reimbursement	39		39	40	1	2.6%
53	Intergovernmental Organizations	1,070		1,070	1,128	58	5.4%
54	Publishing Monthly Statements	15		15	10	(5)	-33.3%
55	Information Technology Modernization	1,000		1,000	0	(1,000)	-100.0%
56	Information Technology Cyber Security (NEW)			0	1,000	1,000	100.0%
57	Transfer to ABLE Fund	1,130		1,130	1,130	0	0.0%
58	Law Enforcement and Emergency Response Personnel Death Benefits	2,980		2,980	2,980	0	0.0%
59	Loan and Transfer Agents	40		40	40	0	0.0%
60	General Obligation Debt Service	1,118,000		1,118,000	1,185,000	67,000	6.0%
61	Treasury Total:	1,164,220	0	1,164,220	1,231,274	67,054	5.8%
62							
63	Agriculture						
64	General Government Operations	32,299		32,299	33,481	1,182	3.7%
65	Agricultural Preparedness and Response (NEW)			0	5,000	5,000	100.0%
66	Spotted Lanternfly Control	3,000		3,000	0	(3,000)	-100.0%
67	Agricultural Excellence	1,331		1,331	2,800	1,469	110.4%
68	Agricultural Business and Workforce Investment (NEW)			0	4,500	4,500	100.0%
69	Farmers' Market Food Coupons	2,079		2,079	2,079	0	0.0%
70	Agricultural Research	2,187		2,187	0	(2,187)	-100.0%
71	Agricultural Promotion, Education, and Exports	303		303	0	(303)	-100.0%
72	Hardwoods Research and Promotion	424		424	0	(424)	-100.0%

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73	Livestock Show	215		215	0	(215)	-100.0%
74	Open Dairy Show	215		215	0	(215)	-100.0%
75	Youth Shows	169		169	169	0	0.0%
76	State Food Purchase	19,688		19,688	19,688	0	0.0%
77	Food Marketing and Research	494		494	0	(494)	-100.0%
78	Transfer to Nutrient Management Fund	2,714		2,714	6,200	3,486	128.4%
79	Transfer to the Conservation District Fund	869		869	869	0	0.0%
80	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	53,882		53,882	53,882	0	0.0%
81	"PA Preferred" Program Trademark Licensing	605		605	3,205	2,600	429.8%
82	University of Pennsylvania - Veterinary Activities <i>(non-preferred)</i>	31,039		31,039	31,039	0	0.0%
83	University of Pennsylvania - Center for Infectious Disease <i>(non-preferred)</i>	289		289	289	0	0.0%
84	Agriculture Total:	151,802	0	151,802	163,201	11,399	7.5%
85							
86	<u>Community and Economic Development</u>						
87	General Government Operations	18,987		18,987	19,309	322	1.7%
88	Center for Local Government Services	4,132		4,132	4,287	155	3.8%
89	Office of Open Records	3,189		3,189	3,253	64	2.0%
90	Office of International Business Development	5,871		5,871	5,871	0	0.0%
91	Marketing to Attract Tourists <i>(Gov shifts to restricted account)</i>	17,839		17,839	0	(17,839)	-100.0%
92	Marketing to Attract Business <i>(Gov shifts to restricted account)</i>	2,007		2,007	0	(2,007)	-100.0%
93	Transfer to Municipalities Financial Recovery Revolving Fund	1,000		1,000	4,500	3,500	350.0%
94	Transfer to Ben Franklin Technology Development Authority Fund	14,500		14,500	14,500	0	0.0%
95	Intergovernmental Cooperation Authority-Harrisburg City	100		100	0	(100)	-100.0%
96	Pennsylvania First	15,000		15,000	32,000	17,000	113.3%
97	Municipal Assistance Program	546		546	546	0	0.0%
98	Keystone Communities	16,707		16,707	6,357	(10,350)	-62.0%
99	Partnerships for Regional Economic Performance	9,880		9,880	9,880	0	0.0%
100	Manufacturing PA	12,000		12,000	12,000	0	0.0%
101	Early Intervention for Distressed Municipalities	2,367		2,367	2,367	0	0.0%
102	Tourism - Accredited Zoos	800		800	0	(800)	-100.0%
103	Infrastructure Technology Assistance Program	1,750		1,750	0	(1,750)	-100.0%
104	Super Computer Center	500		500	0	(500)	-100.0%
105	Powdered Metals	100		100	0	(100)	-100.0%
106	Rural Leadership Training	100		100	0	(100)	-100.0%
107	Infrastructure and Facilities Improvement Grants	16,000		16,000	16,000	0	0.0%
108	Regional Events Security and Support	850		850	0	(850)	-100.0%

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109	Base Realignment and Closure	558		558	565	7	1.3%
110	Public Television Technology	750		750	250	(500)	-66.7%
111	Food Access Initiative	1,000		1,000	0	(1,000)	-100.0%
112	Local Municipal Relief	10,535		10,535	0	(10,535)	-100.0%
113	Community and Economic Development Total:	157,068	0	157,068	131,685	(25,383)	-16.2%
114							
115	Conservation and Natural Resources						
116	General Government Operations <i>(also funded by Oil & Gas Lease Fund)</i>	23,423		23,423	16,157	(7,266)	-31.0%
117	State Parks Operations <i>(also funded by Oil & Gas Lease Fund)</i>	56,185		56,185	39,373	(16,812)	-29.9%
118	State Forests Operations <i>(also funded by Oil & Gas Lease Fund)</i>	29,184		29,184	21,327	(7,857)	-26.9%
119	Heritage and Other Parks <i>(Gov proposes shift to Env. Stewardship Fund)</i>	3,025		3,025	0	(3,025)	-100.0%
120	Parks and Forests Infrastructure Projects	2,500		2,500	0	(2,500)	-100.0%
121	Annual Fixed Charges - Flood Lands	65		65	70	5	7.7%
122	Annual Fixed Charges - Project 70	88		88	88	0	0.0%
123	Annual Fixed Charges - Forest Lands	7,758		7,758	7,808	50	0.6%
124	Annual Fixed Charges - Park Lands	425		425	430	5	1.2%
125	Conservation and Natural Resources Total:	122,653	0	122,653	85,253	(37,400)	-30.5%
126							
127	Criminal Justice						
128	General Government Operations	48,415		48,415	42,119	(6,296)	-13.0%
129	Medical Care	270,117	10,000	280,117	295,735	15,618	5.6%
130	Inmate Education and Training	43,495		43,495	42,601	(894)	-2.1%
131	State Correctional Institutions	2,016,715	40,000	2,056,715	2,061,718	5,003	0.2%
132	State Field Supervision	135,742		135,742	139,402	3,660	2.7%
133	Board of Probation and Parole	12,325		12,325	12,104	(221)	-1.8%
134	Sexual Offenders Assessment Board	6,568		6,568	6,741	173	2.6%
135	Office of Victim Advocate	2,465		2,465	2,748	283	11.5%
136	Improvement of Adult Probation Services	16,222		16,222	16,222	0	0.0%
137	Criminal Justice Total:	2,552,064	50,000	2,602,064	2,619,390	17,326	0.7%
138							
139	Drug and Alcohol Programs						
140	General Government Operations	1,864		1,864	2,657	793	42.5%
141	Assistance to Drug and Alcohol Programs	44,732		44,732	44,732	0	0.0%
142	Drug and Alcohol Programs Total:	46,596	0	46,596	47,389	793	1.7%
143							
144	Education						

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145	General Government Operations	26,947		26,947	28,323	1,376	5.1%
146	Recovery Schools	250		250	250	0	0.0%
147	Office of Safe Schools Advocate	372		372	379	7	1.9%
148	Information and Technology Improvement	3,740		3,740	3,740	0	0.0%
149	PA Assessment	49,446		49,446	50,490	1,044	2.1%
150	State Library	2,022		2,022	2,280	258	12.8%
151	Youth Development Centers - Education	8,285		8,285	8,285	0	0.0%
152	Basic Education Funding <i>(Gov includes Ready to Learn BG)</i>	6,095,079		6,095,079	6,537,078	441,999	7.3%
153	Ready to Learn Block Grant <i>(Gov merges into Basic Ed. Funding)</i>	268,000		268,000	8,001	(259,999)	-97.0%
154	Pre-K Counts	192,284		192,284	232,284	40,000	20.8%
155	Head Start Supplemental Assistance	59,178		59,178	69,178	10,000	16.9%
156	Mobile Science and Math Education Programs	3,964		3,964	0	(3,964)	-100.0%
157	Teacher Professional Development	5,309		5,309	5,959	650	12.2%
158	Adult and Family Literacy	12,075		12,075	11,675	(400)	-3.3%
159	Career and Technical Education	92,000		92,000	102,000	10,000	10.9%
160	Career and Technical Education Equipment Grants	2,550		2,550	2,550	0	0.0%
161	Authority Rentals and Sinking Fund Requirements <i>(also funded by bonds)</i>	10,500		10,500	10,500	0	0.0%
162	Pupil Transportation	549,097		549,097	549,097	0	0.0%
163	Non-Public and Charter School Transportation	80,009		80,009	79,442	(567)	-0.7%
164	Special Education	1,136,815		1,136,815	1,186,815	50,000	4.4%
165	Early Intervention	285,500	14,000	299,500	314,500	15,000	5.0%
166	Tuition for Orphans and Children Placed in Private Homes	48,000		48,000	48,000	0	0.0%
167	Payments in Lieu of Taxes	167		167	168	1	0.6%
168	Education of Migrant Laborers' Children	853		853	853	0	0.0%
169	PA Charter Schools for the Deaf and Blind	52,336		52,336	54,084	1,748	3.3%
170	Special Education - Approved Private Schools	111,089		111,089	114,738	3,649	3.3%
171	School Food Services	30,000		30,000	30,000	0	0.0%
172	School Employees' Social Security	541,205		541,205	552,327	11,122	2.1%
173	School Employees' Retirement	2,487,500		2,487,500	2,648,000	160,500	6.5%
174	Services to Nonpublic Schools	87,939		87,939	87,939	0	0.0%
175	Textbooks, Materials and Equipment for Nonpublic Schools	26,751		26,751	26,751	0	0.0%
176	Public Library Subsidy	54,470		54,470	54,470	0	0.0%
177	Library Services for the Visually Impaired and Disabled	2,567		2,567	2,567	0	0.0%
178	Library Access	3,071		3,071	3,071	0	0.0%
179	Job Training and Education Programs	31,670		31,670	0	(31,670)	-100.0%
180	Safe School Initiative	10,000		10,000	10,000	0	0.0%

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181	Trauma-Informed Education	500		500	0	(500)	-100.0%
182	Community Colleges	239,074		239,074	239,074	0	0.0%
183	PA Community College Tuition Assistance (NEW)			0	8,000	8,000	100.0%
184	Transfer to Community College Capital Fund	48,869		48,869	48,869	0	0.0%
185	Regional Community Colleges Services	7,003		7,003	7,003	0	0.0%
186	Community Education Councils	2,346		2,346	2,346	0	0.0%
187	Sexual Assault Prevention	1,000		1,000	1,000	0	0.0%
188	Education Sub-Total:	12,669,832	14,000	12,683,832	13,142,086	458,254	3.6%
189							
190							
191	<u>The Pennsylvania State University</u>						
192	General Support (non-preferred)	237,349		237,349	237,349	0	0.0%
193	Pennsylvania College of Technology (non-preferred)	22,736		22,736	22,736	0	0.0%
194	Penn State Sub-Total:	260,085	0	260,085	260,085	0	0.0%
195	<u>University of Pittsburgh</u>						
196	General Support (non-preferred)	148,536		148,536	148,536	0	0.0%
197	Rural Education Outreach (non-preferred)	2,846		2,846	2,846	0	0.0%
198	University of Pittsburgh Sub-Total:	151,382	0	151,382	151,382	0	0.0%
199	<u>Temple University</u>						
200	General Support (non-preferred)	155,104		155,104	155,104	0	0.0%
201	Temple University Sub-Total:	155,104	0	155,104	155,104	0	0.0%
202	<u>Lincoln University</u>						
203	General Support (non-preferred)	14,869		14,869	14,869	0	0.0%
204	Lincoln University Sub-Total:	14,869	0	14,869	14,869	0	0.0%
205	Education Total:	13,251,272	14,000	13,265,272	13,723,526	458,254	3.5%
206							
207	<u>State System of Higher Education</u>						
208	State Universities	468,108		468,108	475,130	7,022	1.5%
209	State System of Higher Education Total:	468,108	0	468,108	475,130	7,022	1.5%
210							
211	<u>Thaddeus Stevens College of Technology</u>						
212	Thaddeus Stevens College of Technology	14,701		14,701	14,701	0	0.0%
213	Thaddeus Stevens College of Technology Total:	14,701	0	14,701	14,701	0	0.0%
214							
215	<u>Higher Education Assistance Agency</u>						
216	Grants to Students (also funded by PHEAA earnings)	273,391		273,391	310,233	36,842	13.5%

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217	Pennsylvania Internship Program Grants	450		450	450	0	0.0%
218	Ready to Succeed Scholarships	5,000		5,000	5,000	0	0.0%
219	Matching Payments for Student Aid	12,496		12,496	13,121	625	5.0%
220	Institutional Assistance Grants	26,521		26,521	26,521	0	0.0%
221	Higher Education for the Disadvantaged	2,246		2,246	2,358	112	5.0%
222	Higher Education for Blind and Deaf Students	47		47	49	2	4.3%
223	Targeted Industry Scholarship Program <i>(Gov shifts from PHEAA funds)</i>			0	6,300	6,300	100.0%
224	Primary Health Care Loan Forgiveness <i>(Gov shifts from PHEAA funds)</i>			0	4,550	4,550	100.0%
225	Bond - Hill Scholarships	697		697	800	103	14.8%
226	Cheyney Keystone Academy	1,813		1,813	3,500	1,687	93.1%
227	Higher Education Assistance Agency Total:	322,661	0	322,661	372,882	50,221	15.6%
228							
229	Environmental Protection <i>(Gov proposes shifts to other funds)</i>						
230	General Government Operations	17,143		17,143	13,469	(3,674)	-21.4%
231	Environmental Program Management	30,932		30,932	28,420	(2,512)	-8.1%
232	Chesapeake Bay Agricultural Source Abatement	2,670		2,670	0	(2,670)	-100.0%
233	Environmental Protection Operations	93,190		93,190	84,523	(8,667)	-9.3%
234	Black Fly Control and Research	3,357		3,357	3,357	0	0.0%
235	West Nile Virus and Zika Virus Control	5,378		5,378	5,378	0	0.0%
236	Delaware River Master	38		38	0	(38)	-100.0%
237	Susquehanna River Basin Commission	237		237	0	(237)	-100.0%
238	Interstate Commission on the Potomac River	23		23	0	(23)	-100.0%
239	Delaware River Basin Commission	217		217	0	(217)	-100.0%
240	Ohio River Valley Water Sanitation Commission	68		68	0	(68)	-100.0%
241	Chesapeake Bay Commission	275		275	0	(275)	-100.0%
242	Transfer to the Conservation District Fund	2,506		2,506	0	(2,506)	-100.0%
243	Interstate Mining Commission	15		15	39	24	160.0%
244	Environmental Protection Total:	156,049	0	156,049	135,186	(20,863)	-13.4%
245							
246	General Services						
247	General Government Operations	52,841		52,841	55,713	2,872	5.4%
248	Capitol Police	13,947		13,947	13,528	(419)	-3.0%
249	Rental, Relocation and Municipal Charges	25,024		25,024	22,302	(2,722)	-10.9%
250	Utility Costs	22,676		22,676	22,748	72	0.3%
251	Excess Insurance Coverage	1,259		1,259	1,372	113	9.0%
252	Capitol Fire Protection	5,000		5,000	5,000	0	0.0%

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253	General Services Total:	120,747	0	120,747	120,663	(84)	-0.1%
254							
255	Health						
256	General Government Operations	27,009		27,009	26,033	(976)	-3.6%
257	Diabetes Programs	100		100	0	(100)	-100.0%
258	Quality Assurance	23,009		23,009	23,513	504	2.2%
259	Health Innovation	911		911	917	6	0.7%
260	Vital Statistics	9,165		9,165	9,165	0	0.0%
261	State Laboratory	3,652		3,652	4,350	698	19.1%
262	State Health Care Centers	18,000		18,000	22,505	4,505	25.0%
263	Sexually Transmitted Disease Screening and Treatment	1,757		1,757	1,757	0	0.0%
264	Achieving Better Care - MAP Administration	3,077		3,077	3,181	104	3.4%
265	Community-Based Health Care Subsidy	2,125		2,125	2,125	0	0.0%
266	Newborn Screening	6,464		6,464	7,092	628	9.7%
267	Cancer Screening Services	2,563		2,563	2,563	0	0.0%
268	AIDS Programs and Special Pharmaceutical Services	12,436		12,436	12,436	0	0.0%
269	Regional Cancer Institutes	700		700	0	(700)	-100.0%
270	School District Health Services	35,620		35,620	35,620	0	0.0%
271	Local Health Departments	25,421		25,421	25,421	0	0.0%
272	Local Health - Environmental	2,389		2,389	2,389	0	0.0%
273	Maternal and Child Health	1,365		1,365	1,533	168	12.3%
274	Tuberculosis Screening and Treatment	913		913	913	0	0.0%
275	Renal Dialysis	6,900	(600)	6,300	6,300	0	0.0%
276	Services for Children with Special Needs	1,728		1,728	1,728	0	0.0%
277	Disease Management and Education Programs (NEW)			0	2,669	2,669	100.0%
278	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses	750		750	0	(750)	-100.0%
279	Cooley's Anemia	100		100	0	(100)	-100.0%
280	Hemophilia	959		959	0	(959)	-100.0%
281	Lupus	100		100	0	(100)	-100.0%
282	Sickle Cell	1,260		1,260	0	(1,260)	-100.0%
283	Lyme Disease	2,500		2,500	2,500	0	0.0%
284	Regional Poison Control Centers	700		700	0	(700)	-100.0%
285	Trauma Prevention	460		460	0	(460)	-100.0%
286	Epilepsy Support Services	550		550	0	(550)	-100.0%
287	Bio-Technology Research	5,875		5,875	0	(5,875)	-100.0%
288	Tourette Syndrome	150		150	0	(150)	-100.0%

**2019-20 Governor's Budget
General Fund Appropriations**
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289	Amyotrophic Lateral Sclerosis (ALS) Support Services	750		750	0	(750)	-100.0%
290	Leukemia/Lymphoma	200		200	0	(200)	-100.0%
291	Health Total:	199,658	(600)	199,058	194,710	(4,348)	-2.2%
292							
293	Human Services						
294	General Government Operations	96,196		96,196	107,884	11,688	12.2%
295	Information Systems	83,901		83,901	86,206	2,305	2.7%
296	County Administration - Statewide	42,260		42,260	46,813	4,553	10.8%
297	County Assistance Offices	255,350		255,350	255,350	0	0.0%
298	Children's Health Insurance Administration	588		588	1,111	523	88.9%
299	Child Support Enforcement	16,298		16,298	16,298	0	0.0%
300	New Directions	15,682		15,682	15,682	0	0.0%
301	Youth Development Institutions and Forestry Camps	63,008		63,008	63,699	691	1.1%
302	Mental Health Services	776,853		776,853	805,121	28,268	3.6%
303	Intellectual Disabilities - State Centers	117,324		117,324	117,136	(188)	-0.2%
304	Cash Grants <i>(Gov has reinstated program)</i>	25,457	17,833	43,290	80,864	37,574	86.8%
305	Supplemental Grants - Aged, Blind and Disabled	125,784		125,784	126,532	748	0.6%
306	Medical Assistance - Capitation	2,952,738	240,298	3,193,036	2,676,609	(516,427)	-16.2%
307	Medical Assistance - Fee for Service *	264,352		264,352	427,035	162,683	61.5%
308	Payment to Federal Government - Medicare Drug Program	754,726		754,726	769,069	14,343	1.9%
309	Medical Assistance - Workers with Disabilities	30,840	(5,033)	25,807	31,375	5,568	21.6%
310	Medical Assistance - Physician Practice Plans	10,071		10,071	6,571	(3,500)	-34.8%
311	Children's Health Insurance	12,725		12,725	48,240	35,515	279.1%
312	Medical Assistance - Hospital Based Burn Centers	3,782		3,782	3,782	0	0.0%
313	Medical Assistance - Critical Access Hospitals	10,400		10,400	10,400	0	0.0%
314	Medical Assistance - Obstetric and Neonatal Services	3,681		3,681	3,681	0	0.0%
315	Medical Assistance - Trauma Centers	8,656		8,656	8,656	0	0.0%
316	Medical Assistance - Academic Medical Centers	24,681		24,681	17,431	(7,250)	-29.4%
317	Medical Assistance - Transportation	75,054		75,054	69,653	(5,401)	-7.2%
318	Expanded Medical Services for Women	6,263		6,263	6,263	0	0.0%
319	Medical Assistance - Long-Term Care *	850,149		850,149	465,795	(384,354)	-45.2%
320	Medical Assistance - Community HealthChoices	662,269		662,269	2,347,851	1,685,582	254.5%
321	MA - Home and Community Based Services *	459,792	39,571	499,363	173,729	(325,634)	-65.2%
322	MA - Long Term Care Managed Care	146,926		146,926	156,933	10,007	6.8%
323	Services To Persons with Disabilities *	331,377	21,981	353,358	116,561	(236,797)	-67.0%
324	Attendant Care *	205,955	15,490	221,445	55,619	(165,826)	-74.9%

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325	Intellectual Disabilities - Community Base Program	149,379		149,379	148,725	(654)	-0.4%
326	Intellectual Disabilities - Intermediate Care Facilities	121,534	21,469	143,003	148,148	5,145	3.6%
327	Intellectual Disabilities - Community Waiver Program	1,588,812	55,000	1,643,812	1,672,826	29,014	1.8%
328	Intellectual Disabilities - Lansdowne Residential Services	340		340	340	0	0.0%
329	Autism Intervention and Services	31,342	(500)	30,842	29,683	(1,159)	-3.8%
330	Behavioral Health Services	57,149		57,149	57,149	0	0.0%
331	Special Pharmaceutical Services	1,008		1,008	952	(56)	-5.6%
332	County Child Welfare	1,225,354		1,225,354	1,259,322	33,968	2.8%
333	Community Based Family Centers	13,558		13,558	18,558	5,000	36.9%
334	Child Care Services	162,482		162,482	162,332	(150)	-0.1%
335	Child Care Assistance	139,885		139,885	139,885	0	0.0%
336	Nurse Family Partnership	13,178		13,178	13,178	0	0.0%
337	Early Intervention	142,844	25,159	168,003	152,596	(15,407)	-9.2%
338	Domestic Violence	17,357		17,357	17,357	0	0.0%
339	Rape Crisis	9,928		9,928	9,928	0	0.0%
340	Breast Cancer Screening	1,723		1,723	1,723	0	0.0%
341	Human Services Development Fund	13,460		13,460	13,460	0	0.0%
342	Legal Services	2,661		2,661	2,661	0	0.0%
343	Homeless Assistance	18,496		18,496	18,496	0	0.0%
344	211 Communications	750		750	750	0	0.0%
345	Health Program Assistance and Services	4,100		4,100	0	(4,100)	-100.0%
346	Services for the Visually Impaired (<i>formerly Blind and Visual Services</i>)	2,584		2,584	2,584	0	0.0%
347	Human Services Total:	12,151,062	431,268	12,582,330	12,988,602	406,272	3.2%
348	* some funds shifted to MA Community HealthChoices beginning in 2018-19						
349							
350	Insurance						
351	USTIF Loan Repayment	0		0	7,000	7,000	100.0%
352	Insurance Total:	0	0	0	7,000	7,000	100.0%
353							
354	Labor and Industry						
355	General Government Operations	13,799		13,799	13,799	0	0.0%
356	Occupational and Industrial Safety (<i>Gov proposes increased use of Augs.</i>)	5,054		5,054	2,947	(2,107)	-41.7%
357	Occupational Disease Payments	362		362	299	(63)	-17.4%
358	Transfer to Vocational Rehabilitation Fund	45,626		45,626	47,942	2,316	5.1%
359	Supported Employment	397		397	397	0	0.0%
360	Centers for Independent Living	1,912		1,912	1,912	0	0.0%

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361	Workers' Compensation Payments	433		433	413	(20)	-4.6%
362	Assistive Technology Financing	450		450	450	0	0.0%
363	Assistive Technology Demonstration and Training	400		400	450	50	12.5%
364	New Choices / New Options	500		500	500	0	0.0%
365	Industry Partnerships	4,813		4,813	4,813	0	0.0%
366	Apprenticeship Training	7,000		7,000	7,000	0	0.0%
367	Labor and Industry Total:	80,746	0	80,746	80,922	176	0.2%
368							
369	Military and Veterans Affairs						
370	General Government Operations	24,675		24,675	33,690	9,015	36.5%
371	Armory Maintenance and Repair	160		160	245	85	53.1%
372	Supplemental Life Insurance Premiums	164		164	164	0	0.0%
373	Burial Detail Honor Guard	99		99	99	0	0.0%
374	American Battle Monuments	50		50	50	0	0.0%
375	Special State Duty	35		35	35	0	0.0%
376	Veterans Homes	104,139		104,139	105,730	1,591	1.5%
377	Behavioral Health Support for Veterans	750		750	0	(750)	-100.0%
378	Education of Veterans Children	120		120	125	5	4.2%
379	Transfer to Educational Assistance Program Fund	13,000		13,000	13,265	265	2.0%
380	Blind Veterans' Pension	222		222	222	0	0.0%
381	Amputee and Paralyzed Veterans' Pension	3,714		3,714	3,714	0	0.0%
382	National Guard Pension	5		5	5	0	0.0%
383	Disabled American Veterans Transportation	336		336	336	0	0.0%
384	Veterans Outreach Services	2,832		2,832	2,889	57	2.0%
385	Civil Air Patrol	100		100	100	0	0.0%
386	Military and Veterans Affairs Total:	150,401	0	150,401	160,669	10,268	6.8%
387							
388	Revenue						
389	General Government Operations	145,596		145,596	149,770	4,174	2.9%
390	Technology and Process Modernization	4,700		4,700	6,000	1,300	27.7%
391	Commissions - Inheritance and Realty Transfer Taxes (EA)	8,223		8,223	8,407	184	2.2%
392	Distribution of Public Utility Realty Tax	28,959		28,959	29,687	728	2.5%
393	Revenue Total:	187,478	0	187,478	193,864	6,386	3.4%
394							
395	State						
396	General Government Operations	4,644		4,644	4,319	(325)	-7.0%

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397	Election Modernization (NEW)			0	15,000	15,000	100.0%
398	Statewide Uniform Registry of Electors	4,107		4,107	7,305	3,198	77.9%
399	Voter Registration and Education	482		482	497	15	3.1%
400	Publishing Constitutional Amendments (EA)	1,275		1,275	1,275	0	0.0%
401	Lobbying Disclosure (<i>also funded with restricted fees</i>)	235		235	298	63	26.8%
402	Voting of Citizens in Military Service	20		20	20	0	0.0%
403	County Election Expenses (EA)	400		400	400	0	0.0%
404	Department of State Total:	11,163	0	11,163	29,114	17,951	160.8%
405							
406	Transportation						
407	Vehicle Sales Tax Collections	1,093		1,093	1,025	(68)	-6.2%
408	Voter Registration	525		525	520	(5)	-1.0%
409	Transportation Total:	1,618	0	1,618	1,545	(73)	-4.5%
410							
411	State Police						
412	General Government Operations (<i>Gov proposes charging municipalities</i>)	284,762		284,762	244,777	(39,985)	-14.0%
413	Law Enforcement Information Technology	6,899		6,899	6,899	0	0.0%
414	Statewide Public Safety Radio System	12,332		12,332	12,692	360	2.9%
415	Municipal Police Training	1,832		1,832	1,724	(108)	-5.9%
416	Automated Fingerprint Identification System	885		885	885	0	0.0%
417	Gun Checks (<i>also funded with restricted fees</i>)	0		0	4,400	4,400	100.0%
418	State Police Total:	306,710	0	306,710	271,377	(35,333)	-11.5%
419							
420	Civil Service Commission						
421	General Government Operations (<i>Gov moves to Executive Offices</i>)	1		1	0	(1)	-100.0%
422	Civil Service Commission Total:	1	0	1	0	(1)	-100.0%
423							
424	Emergency Management Agency						
425	General Government Operations	13,494		13,494	13,521	27	0.2%
426	State Fire Commissioner	2,616		2,616	2,616	0	0.0%
427	Firefighters' Memorial Flag	10		10	10	0	0.0%
428	Red Cross Extended Care Program	150		150	150	0	0.0%
429	Search and Rescue Programs	250		250	0	(250)	-100.0%
430	Hazard Mitigation (EA)	1,000		1,000	0	(1,000)	-100.0%
431	Disaster Relief (EA)	5,500		5,500	0	(5,500)	-100.0%
432	Emergency Management Agency Total:	23,020	0	23,020	16,297	(6,723)	-29.2%

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433							
434	<u>Historical and Museum Commission</u>						
435	General Government Operations	20,353		20,353	21,555	1,202	5.9%
436	Cultural and Historical Support	2,000		2,000	2,000	0	0.0%
437	Historical and Museum Commission Total:	22,353	0	22,353	23,555	1,202	5.4%
438							
439	<u>Environmental Hearing Board</u>						
440	Environmental Hearing Board	2,490		2,490	2,587	97	3.9%
441	Environmental Hearing Board Total:	2,490	0	2,490	2,587	97	3.9%
442							
443	<u>Health Care Cost Containment Council</u>						
444	Health Care Cost Containment Council	3,355		3,355	3,355	0	0.0%
445	Health Care Cost Containment Council Total:	3,355	0	3,355	3,355	0	0.0%
446							
447	<u>State Ethics Commission</u>						
448	State Ethics Commission	2,750		2,750	2,876	126	4.6%
449	State Ethics Commission Total:	2,750	0	2,750	2,876	126	4.6%
450							
451	<u>Judiciary</u>						
452	<u>Supreme Court</u>						
453	Supreme Court	17,150		17,150	17,150	0	0.0%
454	Justices Expenses	118		118	118	0	0.0%
455	Judicial Center Operations	814		814	814	0	0.0%
456	Judicial Council	141		141	141	0	0.0%
457	District Court Administrators	19,657		19,657	19,657	0	0.0%
458	Interbranch Commission	350		350	350	0	0.0%
459	Court Management Education	73		73	73	0	0.0%
460	Rules Committees	1,595		1,595	1,595	0	0.0%
461	Court Administrator	11,577		11,577	11,577	0	0.0%
462	Integrated Criminal Justice System	2,372		2,372	2,372	0	0.0%
463	Unified Judicial System Security Program	2,002		2,002	2,002	0	0.0%
464	Office of Elder Justice in the Courts	496		496	496	0	0.0%
465	Supreme Court Sub-Total:	56,345	0	56,345	56,345	0	0.0%
466							
467	<u>Superior Court</u>						
468	Superior Court	32,377		32,377	32,377	0	0.0%

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469	Judges Expenses	183		183	183	0	0.0%
470	Superior Court Sub-Total:	32,560	0	32,560	32,560	0	0.0%
471							
472	<u>Commonwealth Court</u>						
473	Commonwealth Court	21,192		21,192	21,192	0	0.0%
474	Judges Expenses	132		132	132	0	0.0%
475	Commonwealth Court Sub-Total:	21,324	0	21,324	21,324	0	0.0%
476							
477	<u>Courts of Common Pleas</u>						
478	Courts of Common Pleas	117,739		117,739	117,739	0	0.0%
479	Senior Judges	4,004		4,004	4,004	0	0.0%
480	Judicial Education	1,247		1,247	1,247	0	0.0%
481	Ethics Committee	62		62	62	0	0.0%
482	Problem Solving Courts	1,103		1,103	1,103	0	0.0%
483	Courts of Common Pleas Sub-Total:	124,155	0	124,155	124,155	0	0.0%
484							
485	<u>District Judges</u>						
486	Magisterial District Judges	82,802		82,802	82,802	0	0.0%
487	Magisterial District Judges' Education	744		744	744	0	0.0%
488	District Judges Sub-Total:	83,546	0	83,546	83,546	0	0.0%
489							
490	<u>Philadelphia Courts</u>						
491	Municipal Court	7,794		7,794	7,794	0	0.0%
492	Philadelphia Courts Sub-Total:	7,794	0	7,794	7,794	0	0.0%
493							
494	<u>Judicial Conduct</u>						
495	Judicial Conduct Board	2,182		2,182	2,182	0	0.0%
496	Court of Judicial Discipline	468		468	468	0	0.0%
497	Judicial Conduct Sub-Total:	2,650	0	2,650	2,650	0	0.0%
498							
499	<u>Reimbursement of County Costs</u>						
500	Jurors Cost Reimbursement	1,118		1,118	1,118	0	0.0%
501	County Court Reimbursement	23,136		23,136	23,136	0	0.0%
502	Senior Judge Reimbursement	1,375		1,375	1,375	0	0.0%
503	Court Interpreter County Grant	1,500		1,500	1,500	0	0.0%
504	County Costs Sub-Total:	27,129	0	27,129	27,129	0	0.0%

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505	Judiciary Total:	355,503	0	355,503	355,503	0	0.0%
506							
507	General Assembly						
508	Senate						
509	Salaries of Senators	8,564		8,564	8,564	0	0.0%
510	Senate President - Expenses	359		359	359	0	0.0%
511	Employees of Chief Clerk	2,985		2,985	2,985	0	0.0%
512	Salaried Officers and Employees	13,573		13,573	13,573	0	0.0%
513	Incidental Expenses	3,395		3,395	3,395	0	0.0%
514	Mileage and Expenses - Senators	1,366		1,366	1,366	0	0.0%
515	Legislative Purchasing and Expenses	7,548		7,548	7,548	0	0.0%
516	Committee on Appropriations (R) and (D)	2,915		2,915	2,915	0	0.0%
517	Caucus Operations (R) and (D)	81,314		81,314	78,561	(2,753)	-3.4%
518	Senate Sub-Total:	122,019	0	122,019	119,266	(2,753)	-2.3%
519							
520	House of Representatives						
521	Members' Salaries	28,493		28,493	28,493	0	0.0%
522	Caucus Operations (R) and (D)	125,375		125,375	125,375	0	0.0%
523	Speaker's Office	1,810		1,810	1,810	0	0.0%
524	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,834		14,834	14,834	0	0.0%
525	Mileage - Representatives, Officers and Employees	372		372	372	0	0.0%
526	Postage - Chief Clerk and Legislative Journal	7,993		7,993	7,993	0	0.0%
527	Contingent Expenses (R) and (D)	709		709	709	0	0.0%
528	Incidental Expenses	5,069		5,069	5,069	0	0.0%
529	Expenses - Representatives	4,251		4,251	4,251	0	0.0%
530	Legislative Printing and Expenses	10,674		10,674	10,674	0	0.0%
531	Committee on Appropriations (R)	3,223		3,223	3,223	0	0.0%
532	Committee on Appropriations (D)	3,223		3,223	3,223	0	0.0%
533	Special Leadership Account (R)	6,045		6,045	6,045	0	0.0%
534	Special Leadership Account (D)	6,045		6,045	6,045	0	0.0%
535	House of Reps Sub-Total:	218,116	0	218,116	218,116	0	0.0%
536	General Assembly Total:	340,135	0	340,135	337,382	(2,753)	-0.8%
537							
538	Government Support Agencies						
539	Legislative Reference Bureau - Salaries and Expenses	9,191		9,191	9,191	0	0.0%
540	LRB - Printing of PA Bulletin and PA Code	867		867	867	0	0.0%

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541	Legislative Budget and Finance Committee	1,977		1,977	1,977	0	0.0%
542	Legislative Data Processing Center	29,848		29,848	29,848	0	0.0%
543	Joint State Government Commission	1,664		1,664	1,664	0	0.0%
544	Local Government Commission	1,255		1,255	1,255	0	0.0%
545	Local Government Codes	23		23	23	0	0.0%
546	Joint Legislative Air and Water Pollution Control Committee	582		582	582	0	0.0%
547	Legislative Audit Advisory Commission	279		279	279	0	0.0%
548	Independent Regulatory Review Commission	2,109		2,109	2,109	0	0.0%
549	Capitol Preservation Committee	809		809	809	0	0.0%
550	Capitol Restoration	3,089		3,089	3,089	0	0.0%
551	Commission on Sentencing	2,053		2,053	2,053	0	0.0%
552	Center For Rural Pennsylvania	1,104		1,104	1,104	0	0.0%
553	Commonwealth Mail Processing Center	3,506		3,506	3,506	0	0.0%
554	Legislative Reapportionment Commission	1,030		1,030	1,030	0	0.0%
555	Independent Fiscal Office	2,293		2,293	2,293	0	0.0%
556	Government Support Agencies Total:	61,679	0	61,679	61,679	0	0.0%
557							
558	General Fund Total:	32,724,344	494,668	33,219,012	34,146,277	927,265	2.8%