

FY 2017-18 General Fund Budget

(amounts in thousands)

ROW	Department / Appropriation	2016-17 Governor's Revised	2017-18 Governor's Budget	Differences from 2016-17 Revised	
		31,766,153	32,337,702	\$ 571,549	% 1.8%
		State	State	State	State
1	<u>Governor's Office</u>				
2	Governor's Office	6,887	6,607	(280)	-4.1%
3	Governor's Office Total:	6,887	6,607	(280)	-4.1%
4					
5	<u>Executive Offices</u>				
6	Office of Administration	8,670	9,931	1,261	14.5%
7	Medicare Part B Penalties	175	175	0	0.0%
8	Commonwealth Technology Services	61,444	56,850	(4,594)	-7.5%
9	Office of Inspector General	4,334	4,109	(225)	-5.2%
10	Inspector General - Welfare Fraud	12,268	11,440	(828)	-6.7%
11	Office of the Budget	19,103	17,894	(1,209)	-6.3%
12	Audit of the Auditor General	0	99	99	#DIV/0!
13	Office of General Counsel	3,823	3,983	160	4.2%
14	Human Relations Commission	9,419	8,770	(649)	-6.9%
15	Council on the Arts	964	969	5	0.5%
16	Juvenile Court Judges Commission	2,862	2,858	(4)	-0.1%
17	Commission on Crime and Delinquency	4,635	17,681	13,046	281.5%
18	Victims of Juvenile Offenders	1,300	1,300	0	0.0%
19	Violence Prevention Programs	4,569	3,869	(700)	-15.3%
20	Intermediate Punishment Treatment Programs	18,167	18,167	0	0.0%
21	Child Advocacy Centers	0	0	0	#DIV/0!
22	Juvenile Probation Services	18,945	18,945	0	0.0%
23	Grants to the Arts	9,590	0	(9,590)	-100.0%
24	Law Enforcement Activities	3,800	3,000	(800)	-21.1%
25	Executive Offices Total:	184,068	180,040	(4,028)	-2.2%
26					
27	<u>Lieutenant Governor</u>				
28	Lieutenant Governor's Office	1,037	1,008	(29)	-2.8%
29	Board of Pardons	718	718	0	0.0%
30	Lieutenant Governor Total:	1,755	1,726	(29)	-1.7%
31					
32	<u>Attorney General</u>				
33	General Government Operations	42,752	37,554	(5,198)	-12.2%
34	Drug Law Enforcement	26,849	28,966	2,117	7.9%
35	Local Drug and Drug Strike Task Forces	12,327	12,975	648	5.3%
36	Joint Local-State Firearm Task Force	3,882	4,040	158	4.1%
37	Witness Relocation Program	1,215	1,215	0	0.0%

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		31,766,153	32,337,702	571,549	1.8%
		State	State	State	State
38	Child Predator Interception Unit	4,408	4,767	359	8.1%
39	Tobacco Law Enforcement	1,950	2,057	107	5.5%
40	County Trial Reimbursement	200	200	0	0.0%
41	Mobile Street Crimes Unit	2,000	2,528	528	26.4%
42	Attorney General Total:	95,583	94,302	(1,281)	-1.3%
43					
44	<u>Auditor General</u>				
45	Auditor General's Office	43,404	42,926	(478)	-1.1%
46	Information Technology Modernization	3,000	0	(3,000)	-100.0%
47	Board of Claims	1,830	1,845	15	0.8%
48	Auditor General Total:	48,234	44,771	(3,463)	-7.2%
49					
50	<u>Treasury</u>				
51	General Government Operations	36,757	37,766	1,009	2.7%
52	Board of Finance and Revenue	2,967	2,978	11	0.4%
53	Divestiture Reimbursement	2,551	23	(2,528)	-99.1%
54	Intergovernmental Organizations	1,040	1,060	20	1.9%
55	Transfer to ABLE Fund	1,500	1,130	(370)	-24.7%
56	Publishing Monthly Statements	15	15	0	0.0%
57	Information Technology Modernization	3,000	2,000	(1,000)	-33.3%
58	Law Enforcement and Emergency Response Personnel Death Benefits	2,500	2,980	480	19.2%
59	Loan and Transfer Agents	50	50	0	0.0%
60	Cash Management Loan Interest (EA)	10,000	10,000	0	0.0%
61	General Obligation Debt Service	1,111,385	960,000	(151,385)	-13.6%
62	Treasury Total:	1,171,765	1,018,002	(153,763)	-13.1%
63					
64	<u>Agriculture</u>				
65	General Government Operations	29,379	31,612	2,233	7.6%
66	Avian Flu Preparedness and Response	2,000	0	(2,000)	-100.0%
67	Agricultural Excellence	1,210	0	(1,210)	-100.0%
68	Farmers' Market Food Coupons	2,079	2,079	0	0.0%
69	Agricultural Research	1,687	0	(1,687)	-100.0%
70	Agricultural Promotion, Education, and Exports	275	0	(275)	-100.0%
71	Hardwoods Research and Promotion	385	0	(385)	-100.0%
72	Livestock Show	195	0	(195)	-100.0%
73	Open Dairy Show	195	0	(195)	-100.0%
74	Youth Shows	154	154	0	0.0%

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		State	State	State	State
75	State Food Purchase	19,188	19,188	0	0.0%
76	Food Marketing and Research	494	0	(494)	-100.0%
77	Transfer to Nutrient Management Fund	2,714	2,714	0	0.0%
78	Transfer to the Conservation District Fund	869	869	0	0.0%
79	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	51,813	51,813	0	0.0%
80	"PA Preferred" Program Trademark Licensing	605	605	0	0.0%
81	University of Pennsylvania - Veterinary Activities	30,135	0	(30,135)	-100.0%
82	University of Pennsylvania - Center for Infectious Disease	281	281	0	0.0%
83	Agriculture Total:	143,658	109,315	(34,343)	-23.9%
84					
85	<u>Community and Economic Development*</u>				
86	General Government Operations	17,888	17,807	(81)	-0.5%
87	Center for Local Government Services	4,140	4,255	115	2.8%
88	Office of Open Records	2,526	2,727	201	8.0%
89	Office of International Business Development	6,022	6,022	0	0.0%
90	Marketing to Attract Tourists	11,414	10,167	(1,247)	-10.9%
91	Marketing to Attract Business	2,005	2,029	24	1.2%
92	Transfer to Municipalities Financial Recovery Revolving Fund	3,000	3,000	0	0.0%
93	Transfer to Ben Franklin Technology Development Authority Fund	14,500	14,500	0	0.0%
94	Transfer to Commonwealth Financing Authority	0	0	0	#DIV/0!
95	Intergovernmental Cooperation Authority - 2nd Class Cities	250	250	0	0.0%
96	Pennsylvania First	20,000	20,000	0	0.0%
97	Municipal Assistance Program	642	642	0	0.0%
98	Keystone Communities	12,200	6,357	(5,843)	-47.9%
99	Partnerships for Regional Economic Performance	11,880	9,880	(2,000)	-16.8%
100	Manufacturing PA		12,000	12,000	#DIV/0!
101	Early Intervention for Distressed Municipalities	2,785	2,785	0	0.0%
102	Tourism - Accredited Zoos	750	0	(750)	-100.0%
103	Infrastructure Technical Assistance	1,750	0	(1,750)	-100.0%
104	Super Computer Center	500	0	(500)	-100.0%
105	Powdered Metals	100	0	(100)	-100.0%
106	Rural Leadership Training	100	0	(100)	-100.0%
107	Infrastructure and Facilities Improvement Grants	19,000	19,000	0	0.0%
108	Regional Event Security	10,000	0	(10,000)	-100.0%
109	Base Realignment and Closure	798	819	21	2.6%
110	Public Television Technology	250	0	(250)	-100.0%
111	Local Municipal Emergency Relief	3,000	0	(3,000)	-100.0%

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112	DCED Total:	145,500	132,240	(13,260)	-9.1%
113	*Governor proposes to move Industry Partnerships from Labor and Industry. Appropriation displayed in Labor and Industry to enable comparison.				
114					
115	<u>Conservation and Natural Resources</u>				
116	General Government Operations	19,375	20,538	1,163	6.0%
117	State Parks Operations	54,450	14,934	(39,516)	-72.6%
118	State Forests Operations (Includes Forest Pest Management)	27,104	7,723	(19,381)	-71.5%
119	Heritage and Other Parks	2,875	2,250	(625)	-21.7%
120	Annual Fixed Charges - Flood Lands	65	65	0	0.0%
121	Annual Fixed Charges - Project 70	40	88	48	120.0%
122	Annual Fixed Charges - Forest Lands	2,627	7,731	5,104	194.3%
123	Annual Fixed Charges - Park Lands	425	425	0	0.0%
124	DCNR Total:	106,961	53,754	(53,207)	-49.7%
125					
126	<u>Corrections*</u>				
127	General Government Operations	36,216	48,667	12,451	34.4%
128	Inmate Medical Care	256,855	253,814	(3,041)	-1.2%
129	Inmate Education and Training	44,880	39,766	(5,114)	-11.4%
130	State Correctional Institutions	2,039,872	2,004,067	(35,805)	-1.8%
131	Transfer to Justice Reinvestment Fund (EA)	9,614	10,210	596	6.2%
132	Corrections Total:	2,387,437	2,356,524	(30,913)	-1.3%
133	* Governor proposes to consolidate with the Board of Probation and Parole and rename Criminal Justice.				
134					
135	<u>Probation and Parole*</u>				
136	State Field Supervision*		126,811	126,811	#DIV/0!
137	General Government Operations*	153,589	12,046	(141,543)	-92.2%
138	Sexual Offenders Assessment Board*	6,277	6,564	287	4.6%
139	Office of Victim Advocate*		2,371	2,371	#DIV/0!
139	Improvement of Adult Probation Services*	16,222	16,222	0	0.0%
140	Probation and Parole Total:	176,088	164,014	(12,074)	-6.9%
141	* Governor proposes to consolidate with Corrections and rename Criminal Justice. Shown here to enable comparison.				
142					
143	<u>Drug and Alcohol Programs*</u>				

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144	General Government Operations	2,122	0	(2,122)	-100.0%
145	Assistance to Drug and Alcohol Programs	45,482	44,732	(750)	-1.6%
146	Drug and Alcohol Programs Total:	47,604	44,732	(2,872)	-6.0%
147	* Governor proposes to consolidate into the Department of Health and Human Services. Shown here to enable comparison.				
148					
149	<u>Education</u>				
150	General Government Operations	23,959	26,318	2,359	9.8%
151	Office of Safe Schools Advocate	398	398	0	0.0%
152	Information and Technology Improvement	4,000	4,000	0	0.0%
153	PA Assessment	58,300	58,300	0	0.0%
154	State Library	2,017	2,005	(12)	-0.6%
155	Youth Development Centers - Education	7,931	8,289	358	4.5%
156	Basic Education Funding	5,895,079	5,995,079	100,000	1.7%
157	Ready to Learn Block Grant	250,000	250,000	0	0.0%
158	Pre-K Counts	147,284	212,284	65,000	44.1%
159	Head Start Supplemental Assistance	49,178	59,178	10,000	20.3%
160	Mobile Science and Math Education Program	2,214	0	(2,214)	-100.0%
161	Teacher Professional Development	6,459	6,459	0	0.0%
162	Adult and Family Literacy	12,475	11,675	(800)	-6.4%
163	Career and Technical Education	62,000	62,000	0	0.0%
164	Career and Technical Education Equipment Grants	3,000	3,000	0	0.0%
165	Authority Rentals and Sinking Fund Requirements	0	29,703	29,703	#DIV/0!
166	Pupil Transportation	549,097	499,097	(50,000)	-9.1%
167	Non-Public and Charter School Transportation	80,009	80,009	0	0.0%
168	Special Education	1,096,815	1,121,815	25,000	2.3%
169	Early Intervention	252,159	263,878	11,719	4.6%
170	Tuition for Orphans and Children Placed in Private Homes	48,000	48,000	0	0.0%
171	Payments in Lieu of Taxes	164	166	2	1.2%
172	Education of Migrant Laborers' Children	853	853	0	0.0%
173	PA Charter Schools for the Deaf and Blind	47,561	50,187	2,626	5.5%
174	Special Education - Approved Private Schools	105,558	108,010	2,452	2.3%
175	School Food Services	30,000	34,488	4,488	15.0%
176	School Employees' Social Security	492,082	529,500	37,418	7.6%
177	School Employees' Retirement	2,064,000	2,304,000	240,000	11.6%
178	Educational Access Program	6,030	0	(6,030)	-100.0%
179	Services to Nonpublic Schools	87,939	87,939	0	0.0%

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		State	State	State	State		
180	Textbooks, Materials and Equipment for Nonpublic Schools	26,751	26,751	0	0.0%		
181	Public Library Subsidy	54,470	54,470	0	0.0%		
182	Library Services for the Visually Impaired and Disabled	2,567	2,567	0	0.0%		
183	Library Access	3,071	3,071	0	0.0%		
184	Job Training and Education Programs	13,988	0	(13,988)	-100.0%		
185	Safe Schools Initiatives	8,527	8,527	0	0.0%		
186	Community Colleges	232,111	232,111	0	0.0%		
187	Transfer to Community College Capital Fund	48,869	48,869	0	0.0%		
188	Regional Community Colleges Services	3,000	3,000	0	0.0%		
189	Community Education Councils	2,425	2,425	0	0.0%		
190	Sexual Assault Prevention*	1,000	1,000	0	0.0%		
191	Education Sub-Total:	11,781,340	12,239,421	458,081	3.9%		
192	* Appropriated in FY 2016-17 as Higher Education Assistance						
193							
194	<u>The Pennsylvania State University</u>						
195	General Support	230,436	230,436	0	0.0%		
196	Pennsylvania College of Technology	20,074	20,074	0	0.0%		
197	Penn State Sub-Total:	250,510	250,510	0	0.0%		
198	<u>University of Pittsburgh</u>						
199	General Support	144,210	144,210	0	0.0%		
200	Rural Education Outreach	2,563	2,563	0	0.0%		
201	University of Pittsburgh Sub-Total:	146,773	146,773	0	0.0%		
202	<u>Temple University</u>						
203	General Support	150,586	150,586	0	0.0%		
204	Temple University Sub-Total:	150,586	150,586	0	0.0%		
205	<u>Lincoln University</u>						
206	General Support	14,436	14,436	0	0.0%		
207	Lincoln University Sub-Total:	14,436	14,436	0	0.0%		
208							
209	Education Total:	12,343,645	12,801,726	458,081	3.7%		
210							
211	<u>State System of Higher Education</u>						
212	State Universities	444,224	453,108	8,884	2.0%		
213	SSHE Total:	444,224	453,108	8,884	2.0%		
214							
215	<u>Thaddeus Stevens College of Technology</u>						

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		State	State	State	State
216	Thaddeus Stevens College of Technology	13,273	13,273	0	0.0%
217	Thaddeus Stevens Total:	13,273	13,273	0	0.0%
218					
219	<u>PA. Higher Education Assistance Agency</u>				
220	Grants to Students	272,891	272,891	0	0.0%
221	Pennsylvania Internship Program Grants	350	350	0	0.0%
222	Ready to Succeed Scholarships	5,000	5,000	0	0.0%
223	Matching Payments for Student Aid	12,496	12,496	0	0.0%
224	Institutional Assistance Grants	25,749	12,874	(12,875)	-50.0%
225	Higher Education for the Disadvantaged	2,246	2,246	0	0.0%
226	Higher Education of Blind or Deaf Students	47	47	0	0.0%
227	Horace Mann Bond - Leslie Pinckney Hill Scholarship	697	697	0	0.0%
228	Cheyney University Keystone Academy	1,813	1,813	0	0.0%
229	PHEAA Total:	321,289	308,414	(12,875)	-4.0%
230					
231	<u>Environmental Protection</u>				
232	General Government Operations	13,931	13,457	(474)	-3.4%
233	Environmental Program Management	30,025	30,054	29	0.1%
234	Chesapeake Bay Pollution Abatement Program	2,645	2,591	(54)	-2.0%
235	Environmental Protection Operations	89,066	90,841	1,775	2.0%
236	Black Fly Control	3,334	3,357	23	0.7%
237	West Nile Virus & Other Mosquito-Borne Viruses	5,379	5,391	12	0.2%
238	Delaware River Master	76	76	0	0.0%
239	Susquehanna River Basin Commission	473	473	0	0.0%
240	Interstate Commission on the Potomac River	46	46	0	0.0%
241	Delaware River Basin Commission	434	434	0	0.0%
242	Ohio River Valley Water Sanitation Commission	136	136	0	0.0%
243	Chesapeake Bay Commission	275	275	0	0.0%
244	Transfer to the Conservation District Fund	2,506	2,506	0	0.0%
245	Interstate Mining Commission	30	30	0	0.0%
246	DEP Total:	148,356	149,667	1,311	0.9%
247					
248	<u>General Services</u>				
249	General Government Operations	53,503	51,822	(1,681)	-3.1%
250	Capitol Police Operations	12,381	12,227	(154)	-1.2%
251	Rental, Relocation and Municipal Charges	24,539	25,024	485	2.0%
252	Utility Costs	22,640	22,447	(193)	-0.9%

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		State	State	State	State		
253	Excess Insurance Coverage	1,327	1,327	0	0.0%		
254	Capitol Fire Protection	5,000	5,000	0	0.0%		
255	DGS Total:	119,390	117,847	(1,543)	-1.3%		
256							
257	Health*						
258	General Government Operations	22,914	0	(22,914)	-100.0%		
259	Diabetes Programs	100	0	(100)	-100.0%		
260	Quality Assurance	21,121	22,811	1,690	8.0%		
261	Health Innovation	907	924	17	1.9%		
262	Vital Statistics	7,313	5,518	(1,795)	-24.5%		
263	State Laboratory	3,611	3,696	85	2.4%		
264	State Health Care Centers	23,435	10,381	(13,054)	-55.7%		
265	Sexually Transmitted Disease Screening and Treatment	1,673	1,745	72	4.3%		
266	Achieving Better Care - MAP Administration	3,153	3,143	(10)	-0.3%		
267	Primary Health Care Practitioner**	4,671	0	(4,671)	-100.0%		
268	Community-Based Health Care Subsidy	5,000	2,500	(2,500)	-50.0%		
269	Newborn Screening	5,327	6,684	1,357	25.5%		
270	Health Program Assistance and Services		5,162	5,162	#DIV/0!		
271	Cancer Screening Services***	2,563	0	(2,563)	-100.0%		
272	AIDS Programs and Special Pharmaceutical Services	17,436	17,436	0	0.0%		
273	Regional Cancer Institutes	600	0	(600)	-100.0%		
274	School District Health Services	36,620	36,620	0	0.0%		
275	Local Health Departments	25,421	25,421	0	0.0%		
276	Local Health - Environmental	6,989	2,389	(4,600)	-65.8%		
277	Maternal and Child Health	981	1,289	308	31.4%		
278	Tuberculosis Screening and Treatment	876	903	27	3.1%		
279	Renal Dialysis	7,900	1,300	(6,600)	-83.5%		
280	Services for Children with Special Needs	1,728	1,923	195	11.3%		
281	Adult Cystic Fibrosis and other Chronic Respiratory Illnesses***	750	0	(750)	-100.0%		
282	Cooley's Anemia***	100	0	(100)	-100.0%		
283	Hemophilia***	959	0	(959)	-100.0%		
284	Lupus	100	0	(100)	-100.0%		
285	Sickle Cell***	1,260	0	(1,260)	-100.0%		
286	Regional Poison Control Centers	700	0	(700)	-100.0%		
287	Trauma Prevention (Formerly Trauma Programs Coordination)	460	0	(460)	-100.0%		
288	Epilepsy Support Services	550	0	(550)	-100.0%		

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289	Bio-Technology Research	6,625	0	(6,625)	-100.0%		
290	Tourette Syndrome	150	0	(150)	-100.0%		
291	ALS	500	0	(500)	-100.0%		
292	Medical Marijuana Implementation	3,000	0	(3,000)	-100.0%		
293	Health Total:	215,493	149,845	(65,648)	-30.5%		
294	* Governor proposes to consolidate into the Department of Health and Human Services. Shown here to enable comparison.						
295	** Governor proposes to fund from PHEAA.						
296	*** Governor proposes to fund through new Health Program Assistance and Services appropriation.						
297							
298	<u>Human Services</u>						
299	General Government Operations	92,430	120,070	27,640	29.9%		
300	Information Systems	82,865	81,360	(1,505)	-1.8%		
301	County Administration - Statewide	51,425	47,746	(3,679)	-7.2%		
302	County Assistance Offices	333,372	296,178	(37,194)	-11.2%		
303	Child Support Enforcement	12,694	16,568	3,874	30.5%		
304	New Directions	24,943	22,564	(2,379)	-9.5%		
305	Youth Development Institutions and Forestry Camps	65,732	62,769	(2,963)	-4.5%		
306	Mental Health Services	789,027	774,429	(14,598)	-1.9%		
307	State Centers - Intellectual Disabilities	137,770	132,864	(4,906)	-3.6%		
308	Cash Grants	25,457	25,457	0	0.0%		
309	Supplemental Grants - Aged, Blind and Disabled	132,284	131,487	(797)	-0.6%		
310	Payment to Federal Government - Medicare Drug Program	658,816	755,463	96,647	14.7%		
311	Medical Assistance - Fee for Service	456,085	458,680	2,595	0.6%		
312	Medical Assistance - Capitation	3,687,490	3,659,537	(27,953)	-0.8%		
313	Medical Assistance - Obstetric and Neonatal Services	3,681	3,681	0	0.0%		
314	Medical Assistance - Long-Term Care	1,036,778	1,187,718	150,940	14.6%		
315	MA Home and Community Based Services	351,350	336,384	(14,966)	-4.3%		
316	MA Long Term Care - Managed Care	127,066	152,854	25,788	20.3%		
317	Hospital Based Burn Centers	3,782	3,782	0	0.0%		
318	Medical Assistance - Critical Access Hospitals	6,997	6,997	0	0.0%		
319	Trauma Centers	8,656	8,656	0	0.0%		
320	Medical Assistance - Academic Medical Centers	21,181	17,431	(3,750)	-17.7%		
321	Medical Assistance - Physician Practice Plans	10,071	6,571	(3,500)	-34.8%		
322	Medical Assistance - Transportation	63,983	61,511	(2,472)	-3.9%		
323	Expanded Medical Services for Women	6,263	6,263	0	0.0%		

FY 2017-18 General Fund Budget

(amounts in thousands)

ROW		Department / Appropriation		Differences from 2016-17 Revised			
				2016-17 Governor's Revised	2017-18 Governor's Budget	\$	%
				31,766,153	32,337,702	571,549	1.8%
		State	State	State	State		
324	Special Pharmaceutical Services	1,268	1,268	0	0.0%		
325	Behavioral Health Services	53,117	57,149	4,032	7.6%		
326	Intellectual Disabilities - Intermediate Care Facilities	127,621	128,426	805	0.6%		
327	Intellectual Disabilities - Community Base Program	149,950	150,734	784	0.5%		
328	Intellectual Disabilities - Community Waiver Program	1,331,661	1,527,602	195,941	14.7%		
329	Early Intervention	129,211	136,545	7,334	5.7%		
330	Autism Intervention and Services	24,833	26,908	2,075	8.4%		
331	MR Residential Services - Lansdowne	340	340	0	0.0%		
332	County Child Welfare	1,146,591	1,190,876	44,285	3.9%		
333	Community Based Family Centers	3,258	12,023	8,765	269.0%		
334	Child Care Services	135,691	170,691	35,000	25.8%		
335	Child Care Assistance	152,609	152,609	0	0.0%		
336	Nurse Family Partnership	11,978	12,213	235	2.0%		
337	Domestic Violence	17,357	17,357	0	0.0%		
338	Rape Crisis	9,928	9,928	0	0.0%		
339	Breast Cancer Screening	1,723	1,723	0	0.0%		
340	Human Services Development Fund	13,460	13,460	0	0.0%		
341	Legal Services	2,661	2,661	0	0.0%		
342	Homeless Assistance	18,496	18,496	0	0.0%		
343	Services To Persons with Disabilities	419,874	445,227	25,353	6.0%		
344	Attendant Care	218,503	217,429	(1,074)	-0.5%		
345	MAWD	35,820	20,661	(15,159)	-42.3%		
346	Children's Health Insurance Administration	1,231	595	(636)	-51.7%		
347	Children's Health Insurance	9,453	10,674	1,221	12.9%		
348	Human Services Total:	12,206,832	12,702,615	495,783	4.1%		
349							
350	<u>Insurance</u>						
354	USTIF Loan Payment	0	7,000	7,000	#DIV/0!		
355	Insurance Total:	0	7,000	7,000	#DIV/0!		
349							
350	<u>Labor and Industry</u>						
351	General Government Operations	13,384	13,789	405	3.0%		
352	Occupational and Industrial Safety	12,358	5,795	(6,563)	-53.1%		
353	Occupational Disease Payments	498	413	(85)	-17.1%		
354	Transfer to Vocational Rehabilitation Fund	47,473	47,478	5	0.0%		
355	Supported Employment	397	397	0	0.0%		
356	Centers for Independent Living	1,912	1,912	0	0.0%		

FY 2017-18 General Fund Budget

(amounts in thousands)

ROW	Department / Appropriation	2016-17	2017-18	Differences from 2016-17 Revised	
		Governor's Revised	Governor's Budget	\$	%
		31,766,153	32,337,702	571,549	1.8%
		State	State	State	State
357	Workers' Compensation Payments	591	480	(111)	-18.8%
358	Assistive Technology Financing	400	400	0	0.0%
359	Assistive Technology Demonstration and Training	399	399	0	0.0%
360	New Choices / New Options	500	0	(500)	-100.0%
361	Industry Partnerships*	1,813	1,813	0	0.0%
362	L&I Total:	79,725	72,876	(6,849)	-8.6%
363	* Governor proposes moving to DCED. Shown here to enable comparison.				
364					
365	<u>Military and Veterans Affairs</u>				
366	General Government Operations	23,772	23,694	(78)	-0.3%
367	Armory Maintenance and Repair	245	160	(85)	-34.7%
368	Supplemental Life Insurance Premiums	164	164	0	0.0%
369	Burial Detail Honor Guard	99	99	0	0.0%
370	American Battle Monuments	50	50	0	0.0%
371	Special State Duty	35	35	0	0.0%
372	Veterans Homes	102,351	100,302	(2,049)	-2.0%
373	Education of Veterans Children	101	101	0	0.0%
374	Transfer to Educational Assistance Program Fund	12,500	12,500	0	0.0%
375	Blind Veterans Pension	222	222	0	0.0%
376	Paralyzed Veterans Pension	3,606	3,714	108	3.0%
377	National Guard Pension	5	5	0	0.0%
378	Disabled American Veterans Transportation	336	336	0	0.0%
379	Veterans Outreach Services	2,332	2,832	500	21.4%
380	Civil Air Patrol	100	0	(100)	-100.0%
381	DMVA Total:	145,918	144,214	(1,704)	-1.2%
382					
383	<u>Revenue</u>				
384	General Government Operations	132,965	141,632	8,667	6.5%
385	Commissions - Inheritance and Realty Transfer Taxes (EA)	8,646	9,040	394	4.6%
386	Technology and Process Modernization	6,500	5,000	(1,500)	-23.1%
387	Distribution of Public Utility Realty Tax	30,677	30,576	(101)	-0.3%
388	Revenue Total:	178,788	186,248	7,460	4.2%
389					
390	<u>State</u>				
391	General Government Operations	3,947	3,717	(230)	-5.8%
392	Statewide Uniform Registry of Electors	4,045	4,107	62	1.5%

FY 2017-18 General Fund Budget

(amounts in thousands)

ROW	Department / Appropriation	2016-17 Governor's Revised	2017-18 Governor's Budget	Differences from 2016-17 Revised	
				\$	%
		31,766,153 State	32,337,702 State	571,549 State	1.8% State
393	Voter Registration and Education	395	494	99	25.1%
394	Publishing Constitutional Amendments (EA)	2,700	1,500	(1,200)	-44.4%
395	Lobbying Disclosure	264	291	27	10.2%
396	Voting of Citizens in Military Service	20	20	0	0.0%
397	Electoral College	10	0	(10)	-100.0%
398	County Election Expenses (EA)	400	400	0	0.0%
399	Department of State Total:	11,781	10,529	(1,252)	-10.6%
400					
401	<u>Transportation</u>				
402	Vehicle Sales Tax Collections	977	1,095	118	12.1%
403	Voter Registration	529	530	1	0.2%
404	Transportation Total:	1,506	1,625	119	7.9%
405					
406	<u>State Police</u>				
407	General Government Operations	241,430	216,247	(25,183)	-10.4%
408	Law Enforcement Information Technology	6,899	6,899	0	0.0%
409	Statewide Public Safety Radio System	6,004	13,092	7,088	118.1%
410	Municipal Police Training	1,744	1,828	84	4.8%
411	Automated Fingerprint Identification System	861	946	85	9.9%
412	Gun Checks	0	4,575	4,575	#DIV/0!
413	State Police Total:	256,938	243,587	(13,351)	-5.2%
414					
415	<u>Civil Service Commission</u>				
416	General Government Operations	1	1	0	0.0%
417	Civil Service Total:	1	1	0	0.0%
418					
419	<u>Emergency Management Agency</u>				
420	General Government Operations	10,936	11,156	220	2.0%
421	State Fire Commissioner	2,291	2,474	183	8.0%
422	Firefighters' Memorial Flag	10	10	0	0.0%
423	Red Cross Extended Care Program	150	150	0	0.0%
424	Search and Rescue Programs	250	0	(250)	-100.0%
425	Local Municipal Emergency Relief	0	0	0	#DIV/0!
426	Disaster Relief	0	5,200	5,200	#DIV/0!
427	PEMA Total:	13,637	18,990	5,353	39.3%
428					
429	<u>Historical and Museum Commission</u>				

FY 2017-18 General Fund Budget

(amounts in thousands)

ROW	Department / Appropriation	2016-17	2017-18	Differences from 2016-17 Revised	
		Governor's	Governor's	\$	%
		Revised	Budget		
		31,766,153	32,337,702	571,549	1.8%
		State	State	State	State
430	General Government Operations	19,927	19,631	(296)	-1.5%
431	Cultural and Historical Support	2,000	0	(2,000)	-100.0%
432	HMC Total:	21,927	19,631	(2,296)	-10.5%
433					
434	<u>Environmental Hearing Board</u>				
435	Environmental Hearing Board	2,490	2,359	(131)	-5.3%
436	Environmental Hearing Board Total:	2,490	2,359	(131)	-5.3%
437					
438	<u>eHealth Partnership Authority</u>				
439	Transfer to eHealth Partnership Fund	0	0	0	#DIV/0!
440	eHealth Total:	0	0	0	#DIV/0!
441					
442	<u>Health Care Cost Containment Council</u>				
443	Health Care Cost Containment Council	2,710	4,762	2,052	75.7%
444	HC4 Total:	2,710	4,762	2,052	75.7%
445					
446	<u>Ethics Commission</u>				
447	State Ethics Commission	2,433	2,591	158	6.5%
448	State Ethics Commission Total:	2,433	2,591	158	6.5%
449					
450	<u>Judiciary</u>				
451	<u>Supreme Court</u>				
452	Supreme Court	17,150	17,150	0	0.0%
453	Justices Expenses	118	118	0	0.0%
454	Judicial Center Operations	814	814	0	0.0%
455	Judicial Council	141	141	0	0.0%
456	District Court Administrators	19,657	19,657	0	0.0%
457	Interbranch Commission	350	350	0	0.0%
458	Court Management Education	73	73	0	0.0%
459	Rules Committees	1,595	1,595	0	0.0%
460	Court Administrator	11,577	11,577	0	0.0%
461	Integrated Criminal Justice System	2,372	2,372	0	0.0%
462	Unified Judicial System Security Program	2,002	2,002	0	0.0%
463	Office of Elder Justice in the Courts	496	496	0	0.0%
464	Supreme Court Sub-Total:	56,345	56,345	0	0.0%
465					
466	<u>Superior Court</u>				

FY 2017-18 General Fund Budget

(amounts in thousands)

ROW	Department / Appropriation	2016-17 Governor's Revised	2017-18 Governor's Budget	Differences from 2016-17 Revised	
		31,766,153	32,337,702	\$	%
		State	State	State	State
467	Superior Court	32,377	32,377	0	0.0%
468	Judges Expenses	183	183	0	0.0%
469	Superior Court Sub-Total:	32,560	32,560	0	0.0%
470					
471	<u>Commonwealth Court</u>				
472	Commonwealth Court	21,192	21,192	0	0.0%
473	Judges Expenses	132	132	0	0.0%
474	Commonwealth Court Sub-Total:	21,324	21,324	0	0.0%
475					
476	<u>Courts of Common Pleas</u>				
477	Courts of Common Pleas	117,739	117,739	0	0.0%
478	Senior Judges	4,004	4,004	0	0.0%
479	Judicial Education	1,247	1,247	0	0.0%
480	Ethics Committee	62	62	0	0.0%
481	Problem Solving Courts	1,103	1,103	0	0.0%
482	Courts of Common Pleas Sub-Total:	124,155	124,155	0	0.0%
483					
484	<u>District Judges</u>				
485	Magisterial District Judges	82,802	82,802	0	0.0%
486	Magisterial District Judges' Education	744	744	0	0.0%
487	District Judges Sub-Total:	83,546	83,546	0	0.0%
488					
489	<u>Philadelphia Courts</u>				
490	Municipal Court	7,794	7,794	0	0.0%
491	Philadelphia Courts Sub-Total:	7,794	7,794	0	0.0%
492					
493	<u>Judicial Conduct</u>				
494	Judicial Conduct Board	2,182	2,182	0	0.0%
495	Court of Judicial Discipline	468	468	0	0.0%
496	Judicial Conduct Sub-Total:	2,650	2,650	0	0.0%
497					
498	<u>Reimbursement of County Costs</u>				
499	Jurors Cost Reimbursement	1,118	1,118	0	0.0%
500	County Court Reimbursement	23,136	23,136	0	0.0%
501	Senior Judge Reimbursement	1,375	1,375	0	0.0%
502	Court Interpreter County Grant	1,500	1,500	0	0.0%
503	County Costs Sub-Total:	27,129	27,129	0	0.0%

FY 2017-18 General Fund Budget

(amounts in thousands)

ROW	Department / Appropriation	2016-17	2017-18	Differences from 2016-17 Revised	
		Governor's Revised	Governor's Budget	\$	%
		31,766,153	32,337,702	571,549	1.8%
		State	State	State	State
504					
505	Judiciary Total:	355,503	355,503	0	0.0%
506					
507	<u>General Assembly</u>				
508	<u>Senate</u>				
509	Salaries of Senators	7,586	7,586	0	0.0%
510	Senate President - Personnel Expenses	317	317	0	0.0%
511	Employees of Chief Clerk	2,682	2,682	0	0.0%
512	Salaried Officers and Employees	12,360	12,360	0	0.0%
513	Incidental Expenses	3,026	3,026	0	0.0%
514	Mileage and Expenses - Senators	1,308	1,308	0	0.0%
515	Legislative Printing and Expenses	7,093	7,093	0	0.0%
516	Committee on Appropriations (R) and (D)	2,637	2,637	0	0.0%
517	Caucus Operations (R) and (D)	70,063	70,063	0	0.0%
518	Repayment Due to Budget Impasse*	(510)	0	510	-100.0%
519	Senate Sub-Total:	107,072	107,072	0	0.0%
520	* Not included in FY 2016-17 sub-total.				
521					
522	<u>House of Representatives</u>				
523	Members' Salaries & Benefits, Speaker's Extra Compensation	25,861	25,861	0	0.0%
524	Caucus Operations	118,375	118,375	0	0.0%
525	Speaker's Office	1,810	1,810	0	0.0%
526	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,834	14,834	0	0.0%
527	Mileage - Representatives, Officers and Employees	372	372	0	0.0%
528	Postage - Chief Clerk and Legislative Journal	2,793	2,793	0	0.0%
529	Contingent Expenses (R) and (D)	709	709	0	0.0%
530	Incidental Expenses	5,069	5,069	0	0.0%
531	Expenses - Representatives	4,251	4,251	0	0.0%
532	Legislative Printing and Expenses	10,674	10,674	0	0.0%
533	National Legislative Conference - Expenses	511	511	0	0.0%
534	Committee on Appropriations (R)	3,223	3,223	0	0.0%
535	Committee on Appropriations (D)	5,855	5,855	0	0.0%
536	Special Leadership Account (R)	6,045	6,045	0	0.0%
537	Special Leadership Account (D)	6,045	6,045	0	0.0%
538	House of Reps Sub-Total:	206,427	206,427	0	0.0%
539					
540	General Assembly Total:	313,499	313,499	0	0.0%

FY 2017-18 General Fund Budget

(amounts in thousands)

ROW	Department / Appropriation	2016-17 Governor's Revised	2017-18 Governor's Budget	Differences from 2016-17 Revised	
		31,766,153	32,337,702	\$	%
		State	State	State	State
541					
542	Government Support Agencies				
543	Legislative Reference Bureau				
544	Legislative Reference Bureau - Salaries & Expenses	9,011	9,011	0	0.0%
545	Printing of PA Bulletin and PA Code	867	867	0	0.0%
546	Sub-Total:	9,878	9,878	0	0.0%
547					
548	Legislative Miscellaneous & Commissions				
549	Legislative Budget and Finance Committee	1,872	1,872	0	0.0%
550	Legislative Data Processing Center	22,704	22,704	0	0.0%
551	Joint State Government Commission	1,577	1,577	0	0.0%
552	Local Government Commission	1,188	1,188	0	0.0%
553	Local Government Codes	22	22	0	0.0%
554	Joint Legislative Air and Water Pollution Control Committee	551	551	0	0.0%
555	Legislative Audit Advisory Commission	264	264	0	0.0%
556	Independent Regulatory Review Commission	1,998	1,998	0	0.0%
557	Capitol Preservation Committee	766	766	0	0.0%
558	Capitol Restoration	1,998	1,998	0	0.0%
559	Commission on Sentencing	1,944	1,944	0	0.0%
560	Center For Rural Pennsylvania	1,046	1,046	0	0.0%
561	Commonwealth Mail Processing Center	3,125	3,125	0	0.0%
562	Legislative Reapportionment Commission	756	756	0	0.0%
563	Independent Fiscal Office	2,076	2,076	0	0.0%
564	Sub-Total:	41,887	41,887	0	0.0%
565	Government Support Agencies Total:	51,765	51,765	0	0
566					
567	General Fund Total:	31,766,153	32,337,702	571,549	1.8%