

2017/18 Executive Budget

Fund/Agency	Appropriation		Sup	2015/16 Actual	2016/17 Available	Proposed Supplemental Appropriations	2016/17 Revised	2017/18 Executive Budget	Budget Less Revised	% Change
Governor's Office	General Government Operations		S	6,484	6,887		6,887	6,607	(280)	(4.1%)
Governor's Office Total				6,484	6,887	0	6,887	6,607	(280)	(4.1%)
	Governor's Office - State Subtotal			6,484	6,887	0	6,887	6,607	(280)	(4.1%)
	Governor's Office - Federal Subtotal			0	0	0	0	0	0	
Executive Offices	Office of Administration		S	8,176	8,670		8,670	9,931	1,261	14.5%
Executive Offices	Office of the Receiver - City of Harrisburg		S	0	0		0	0	0	
Executive Offices	Medicare Part B Penalties		S	175	175		175	175	0	0.0%
Executive Offices	Commonwealth Technology Services		S	53,018	61,444		61,444	56,850	(4,594)	(7.5%)
Executive Offices	Information Sharing Initiative		F	246	246		246	246	0	0.0%
Executive Offices	NSTIC Grant		F	225	225		225	225	0	0.0%
Executive Offices	Office of Inspector General		S	3,998	4,334		4,334	4,109	(225)	(5.2%)
Executive Offices	Inspector General - Welfare Fraud		S	12,003	12,268		12,268	11,440	(828)	(6.7%)
Executive Offices	TANFBG - Program Accountability		F	1,500	1,500		1,500	1,500	0	0.0%
Executive Offices	Food Stamps - Program Accountability		F	7,000	7,000		7,000	7,000	0	0.0%
Executive Offices	Medical Assistance - Program Accountability		F	4,200	4,200		4,200	4,200	0	0.0%
Executive Offices	CCDFBG - Subsidized Day Care Fraud		F	905	905		905	905	0	0.0%
Executive Offices	Office of the Budget		S	17,692	19,103		19,103	17,894	(1,209)	(6.3%)
Executive Offices	Audit of the Auditor General		S	0	0		0	99	99	
Executive Offices	Office of General Counsel		S	3,222	3,823		3,823	3,983	160	4.2%
Executive Offices	Human Relations Commission		S	8,789	9,419		9,419	8,770	(649)	(6.9%)
Executive Offices	EEOC - Special Project Grant		F	1,562	1,100		1,100	1,000	(100)	(9.1%)
Executive Offices	HUD - Special Project Grant		F	1,046	800		800	600	(200)	(25.0%)
Executive Offices	Council on the Arts		S	892	964		964	969	5	0.5%
Executive Offices	NEA - Grants to the Arts - Administration		F	936	563		563	980	417	74.1%
Executive Offices	Juvenile Court Judges Commission		S	2,800	2,862		2,862	2,858	(4)	(0.1%)
Executive Offices	Public Employee Retirement Commission		S	0	0		0	0	0	
Executive Offices	Commission on Crime and Delinquency		S	4,433	4,635		4,635	17,681	13,046	281.5%
Executive Offices	Plan for Juvenile Justice		F	150	150		150	150	0	0.0%
Executive Offices	Justice Assistance Grants		F	15,000	15,000		15,000	12,000	(3,000)	(20.0%)
Executive Offices	Justice Assistance Grants - Administration		F	1,300	1,300		1,300	1,300	0	0.0%
Executive Offices	ARRA - Justice Assistance Grants - Administration		F	0	0		0	0	0	
Executive Offices	Juvenile Justice - Title V		F	0	0		0	0	0	
Executive Offices	Statistical Analysis Center		F	150	150		150	200	50	33.3%
Executive Offices	Criminal Identification Technology		F	1,000	1,000		1,000	1,500	500	50.0%
Executive Offices	Crime Victims Compensation Services		F	8,500	8,500		8,500	8,500	0	0.0%
Executive Offices	Crime Victims Assistance		F	40,000	80,000		80,000	85,000	5,000	6.3%
Executive Offices	Violence Against Women		F	6,000	6,000		6,000	7,000	1,000	16.7%

2017/18 Executive Budget

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Executive Offices	Violence Against Women - Administration		F	600	600		600	600	0	0.0%
Executive Offices	Residential Substance Abuse Treatment Program		F	1,300	1,300		1,300	1,300	0	0.0%
Executive Offices	Crime Victims Assistance (VOCA) - Admin/Operations		F	2,000	4,000		4,000	4,000	0	0.0%
Executive Offices	Juvenile Accountability Incentive Program		F	500	500		500	200	(300)	(60.0%)
Executive Offices	Juvenile Accountability Incentive Program - Administration		F	50	0		0	0	0	
Executive Offices	Juvenile Justice and Delinquency Prevention		F	3,000	3,000		3,000	3,000	0	0.0%
Executive Offices	Project Safe Neighborhoods		F	700	1,000		1,000	0	(1,000)	(100.0%)
Executive Offices	Justice and Mental Health Collaboration		F	240	240		240	250	10	4.2%
Executive Offices	Assault Services Program		F	500	500		500	600	100	20.0%
Executive Offices	Statewide Automated Victim Information Notification		F	0	0		0	0	0	
Executive Offices	Pennsylvania Capital Litigation Training Program		F	0	0		0	0	0	
Executive Offices	NICS Act Record Improvement Program		F	0	0		0	0	0	
Executive Offices	Youth Promise Act		F	0	0		0	0	0	
Executive Offices	Second Chance Act - Juvenile Offender Reentry		F	1,000	1,000		1,000	1,000	0	0.0%
Executive Offices	Prosecutor and Defender Incentives		F	350	200		200	0	(200)	(100.0%)
Executive Offices	Juvenile Delinquency Court Improvement Initiative		F	0	0		0	0	0	
Executive Offices	Community Strategic Planning Demonstration Project		F	0	0		0	0	0	
Executive Offices	Combat Underage Drinking Program		F	100	0		0	0	0	
Executive Offices	Forensic Science Program		F	1,000	1,000		1,000	1,000	0	0.0%
Executive Offices	Justice Reinvestment Initiative		F	1,000	1,000		1,000	1,000	0	0.0%
Executive Offices	Juvenile Justice Innovation Fund		F	0	0		0	0	0	
Executive Offices	SORNA		F	1,000	0		0	0	0	
Executive Offices	VOCA Training		F	0	1,000		1,000	900	(100)	(10.0%)
Executive Offices	Adam Walsh Implementation Support		F	400	500		500	750	250	50.0%
Executive Offices	Byrne Competitive Program		F	2,000	1,500		1,500	2,000	500	33.3%
Executive Offices	Crime Victim Compensation Initiative		F	0	0		0	0	0	
Executive Offices	Vision 21 State Technology		F	250	0		0	0	0	
Executive Offices	Safe Schools Advocate - (Gov. Moves to Education)		S	0	0		0	0	0	
Executive Offices	Victims of Juvenile Offenders		S	1,300	1,300		1,300	1,300	0	0.0%
Executive Offices	Child Advocacy Centers		S	1,000	0		0	0	0	
Executive Offices	Violence Prevention Programs		S	4,874	4,569		4,569	3,869	(700)	(15.3%)
Executive Offices	Intermediate Punishment Treatment Programs		S	18,167	18,167		18,167	18,167	0	0.0%
Executive Offices	Juvenile Probation Services		S	18,945	18,945		18,945	18,945	0	0.0%
Executive Offices	Grants to the Arts		S	9,590	9,590		9,590	0	(9,590)	(100.0%)
Executive Offices	NEA - Grants to the Arts		F	148	355		355	0	(355)	(100.0%)
Executive Offices	Law Enforcement Activities		S	0	3,800		3,800	3,000	(800)	(21.1%)
Executive Offices Total				274,932	330,402	0	330,402	328,946	(1,456)	(0.4%)
	Executive Offices - State Subtotal			169,074	184,068	0	184,068	180,040	(4,028)	(2.2%)

2017/18 Executive Budget

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	Executive Offices - Federal Subtotal		105,858	146,334	0	146,334	148,906	2,572	1.8%
Lieutenant Governor	General Government Operations	S	980	1,037		1,037	1,008	(29)	(2.8%)
Lieutenant Governor	Board of Pardons	S	643	718		718	718	0	0.0%
Lieutenant Governor Total			1,623	1,755	0	1,755	1,726	(29)	(1.7%)
	Lieutenant Governor - State Subtotal		1,623	1,755	0	1,755	1,726	(29)	(1.7%)
	Lieutenant Governor - Federal Subtotal		0	0	0	0	0	0	
Attorney General	General Government Operations	S	43,197	42,752		42,752	37,554	(5,198)	(12.2%)
Attorney General	Medicaid Fraud	F	8,455	7,908		7,908	7,795	(113)	(1.4%)
Attorney General	MAGLOCLLEN	F	7,851	7,979		7,979	7,979	0	0.0%
Attorney General	Drug Law Enforcement	S	26,792	26,849		26,849	28,966	2,117	7.9%
Attorney General	High Intensity Drug Trafficking Areas	F	5,280	5,308		5,308	5,308	0	0.0%
Attorney General	Local Drug and Drug Strike Task Forces	S	12,234	12,327		12,327	12,975	648	5.3%
Attorney General	Joint Local-State Firearm Task Force	S	3,839	3,882		3,882	4,040	158	4.1%
Attorney General	Witness Relocation Program	S	1,215	1,215		1,215	1,215	0	0.0%
Attorney General	Child Predator Interception Unit	S	4,274	4,408		4,408	4,767	359	8.1%
Attorney General	Tobacco Law Enforcement	S	1,364	1,950		1,950	2,057	107	5.5%
Attorney General	County Trial Reimbursement	S	200	200		200	200	0	0.0%
Attorney General	Mobile Street Crimes Unit	S	2,562	2,000		2,000	2,528	528	26.4%
Attorney General Total			117,263	116,778	0	116,778	115,384	(1,394)	(1.2%)
	Attorney General - State Subtotal		95,677	95,583	0	95,583	94,302	(1,281)	(1.3%)
	Attorney General - Federal Subtotal		21,586	21,195	0	21,195	21,082	(113)	(0.5%)
Auditor General	General Government Operations	S	42,720	43,404		43,404	42,926	(478)	(1.1%)
Auditor General	Information Technology Modernization	S	1,750	3,000		3,000	0	(3,000)	(100.0%)
Auditor General	Board of Claims	S	1,846	1,830		1,830	1,845	15	0.8%
Auditor General	Security and Other Expenses - Outgoing Governor	S	0	0		0	0	0	
Auditor General Total			46,316	48,234	0	48,234	44,771	(3,463)	(7.2%)
	Auditor General - State Subtotal		46,316	48,234	0	48,234	44,771	(3,463)	(7.2%)
	Auditor General - Federal Subtotal		0	0	0	0	0	0	
Treasury	General Government Operations	S	36,992	36,757		36,757	37,766	1,009	2.7%
Treasury	Board of Finance and Revenue	S	2,715	2,967		2,967	2,978	11	0.4%
Treasury	Divestiture Reimbursement	S	68	2,551		2,551	23	(2,528)	(99.1%)
Treasury	Intergovernmental Organizations	S	1,025	1,040		1,040	1,060	20	1.9%
Treasury	Publishing Monthly Statements	S	15	15		15	15	0	0.0%
Treasury	Information Tech Modernization	S	3,000	3,000		3,000	2,000	(1,000)	(33.3%)

2017/18 Executive Budget

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Treasury	Cash Management Loan Interest	EA	Sup	S	1,317	0	10,000	10,000	10,000	0	0.0%
Treasury	Replacement Checks	EA		S	0	0		0	0	0	
Treasury	Law Enforcement & Emg Response Personnel Death Benefit			S	4,590	2,500		2,500	2,980	480	19.2%
Treasury	Loan and Transfer Agents			S	50	50		50	50	0	0.0%
Treasury	Transfer to ABLE Fund			S	0	1,500		1,500	1,130	(370)	(24.7%)
Treasury	Tax Note Expenses	EA		S	0	0		0	0	0	
Treasury	Interest on Tax Anticipation Notes	EA		S	0	0		0	0	0	
Treasury	General Obligation Debt Service			S	1,127,500	1,111,385		1,111,385	960,000	(151,385)	(13.6%)
Treasury Total					1,177,272	1,161,765	10,000	1,171,765	1,018,002	(153,763)	(13.1%)
	Treasury - State Subtotal				1,177,272	1,161,765	10,000	1,171,765	1,018,002	(153,763)	(13.1%)
	Treasury - Federal Subtotal				0	0	0	0	0	0	
The 2017/18 executive budget proposes to consolidate several departments, including the Department of Aging , into a new Department of Health and Human Services .											
Department of Aging federal appropriations are listed under the Department of Health and Human Services.											
Aging Total					0	0	0	0	0	0	
	Aging - State Subtotal				0	0	0	0	0	0	
	Aging - Federal Subtotal				0	0	0	0	0	0	
Agriculture	General Government Operations			S	27,640	29,379		29,379	31,612	2,233	7.6%
Agriculture	Plant Pest Detection System			F	1,300	1,300		1,300	1,300	0	0.0%
Agriculture	Poultry Grading Service			F	100	100		100	100	0	0.0%
Agriculture	Medicated Feed Mill Inspection			F	50	50		50	50	0	0.0%
Agriculture	National School Lunch Administration			F	1,700	1,700		1,700	1,700	0	0.0%
Agriculture	Emergency Food Assistance			F	4,000	4,000		4,000	4,000	0	0.0%
Agriculture	Biofuel Infrastructure Partnership			F	7,000	7,000		7,000	7,000	0	0.0%
Agriculture	Pesticide Enforcement, Certification, Training and Control Program			F	1,000	1,000		1,000	1,000	0	0.0%
Agriculture	Agricultural Risk Protection			F	1,000	1,000		1,000	1,000	0	0.0%
Agriculture	Commodity Supplemental Food			F	3,000	3,000		3,000	3,000	0	0.0%
Agriculture	Organic Cost Distribution			F	350	650		650	650	0	0.0%
Agriculture	Animal Disease Control			F	2,000	2,000		2,000	4,000	2,000	100.0%
Agriculture	Food Establishment Inspections			F	1,500	3,500		3,500	3,500	0	0.0%
Agriculture	Integrated Pest Management			F	250	250		250	250	0	0.0%
Agriculture	Johne's Disease Herd Project			F	2,000	2,000		2,000	2,000	0	0.0%
Agriculture	Avian Influenza Surveillance			F	25,000	2,000		2,000	2,000	0	0.0%
Agriculture	Oral Rabies Vaccine			F	100	100		100	0	(100)	(100.0%)
Agriculture	Exotic Newcastle Disease Control			F	300	300		300	0	(300)	(100.0%)
Agriculture	Scrapie Disease Control			F	60	60		60	60	0	0.0%

2017/18 Executive Budget

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Agriculture	Foot and Mouth Disease Monitoring			F	150	150		150	150	0	0.0%
Agriculture	Wildlife Services			F	800	800		800	0	(800)	(100.0%)
Agriculture	Innovative Nutrient and Sediment Reduction			F	0	750		750	750	0	0.0%
Agriculture	Animal Identification			F	2,000	2,000		2,000	2,000	0	0.0%
Agriculture	Specialty Crops			F	1,500	1,500		1,500	2,500	1,000	66.7%
Agriculture	Emerald Ash Borer Mitigation			F	800	800		800	800	0	0.0%
Agriculture	Mediation Grant			F	200	200		200	200	0	0.0%
Agriculture	Spotted Lanternfly			F	1,500	1,500		1,500	2,000	500	33.3%
Agriculture	Animal Feed Regulatory Program			F	0	2,000		2,000	2,000	0	0.0%
Agriculture	Avian Flu			S	0	2,000		2,000	0	(2,000)	(100.0%)
Agriculture	Agricultural Excellence			S	1,100	1,210		1,210	0	(1,210)	(100.0%)
Agriculture	Farmers' Market Food Coupons			S	2,079	2,079		2,079	2,079	0	0.0%
Agriculture	Farmers' Market Food Coupons			F	3,500	3,500		3,500	3,500	0	0.0%
Agriculture	Senior Farmers' Market Nutrition			F	2,200	2,200		2,200	2,200	0	0.0%
Agriculture	Farmland Protection			F	6,000	6,000		6,000	6,000	0	0.0%
Agriculture	Agricultural Research			S	1,587	1,687		1,687	0	(1,687)	(100.0%)
Agriculture	Agricultural Promotion, Education, and Exports			S	250	275		275	0	(275)	(100.0%)
Agriculture	Hardwoods Research and Promotion			S	350	385		385	0	(385)	(100.0%)
Agriculture	Livestock Show			S	177	195		195	0	(195)	(100.0%)
Agriculture	Open Dairy Show			S	177	195		195	0	(195)	(100.0%)
Agriculture	Youth Shows			S	140	154		154	154	0	0.0%
Agriculture	State Food Purchase			S	18,438	19,188		19,188	19,188	0	0.0%
Agriculture	Food Marketing and Research			S	494	494		494	0	(494)	(100.0%)
Agriculture	Market Improvement			F	250	250		250	250	0	0.0%
Agriculture	Transfer to Nutrient Management Fund			S	2,714	2,714		2,714	2,714	0	0.0%
Agriculture	Transfer to the Conservation District Fund			S	869	869		869	869	0	0.0%
Agriculture	Crop Insurance			F	2,000	2,000		2,000	2,000	0	0.0%
Agriculture	Transfer to Agricultural College Land Scrip Fund			S	50,549	51,813		51,813	51,813	0	0.0%
Agriculture	PA Preferred Program - Trademark Licensing			S	550	605		605	605	0	0.0%
Agriculture	Animal Health and Diagnostic Commission			S	0	0		0	0	0	
Agriculture	Pennsylvania Veterinary Lab			S	0	0		0	0	0	
Agriculture	Payments to Pennsylvania Fairs			S	0	0		0	0	0	
Agriculture	University of Penn. - Veterinary Activities	N		S	29,400	30,135		30,135	0	(30,135)	(100.0%)
Agriculture	University of Penn. - Center for Infect. Disease	N		S	274	281		281	281	0	0.0%
Agriculture Total					208,398	197,318	0	197,318	165,275	(32,043)	(16.2%)
	Agriculture - State Subtotal				136,788	143,658	0	143,658	109,315	(34,343)	(23.9%)
	Agriculture - Federal Subtotal				71,610	53,660	0	53,660	55,960	2,300	4.3%

2017/18 Executive Budget

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Community and Economic Development	General Government Operations		S	14,937	17,888		17,888	17,807	(81)	(0.5%)
Community and Economic Development	ARC - Technical Assistance		F	225	225		225	225	0	0.0%
Community and Economic Development	DOE - Weatherization Administration		F	1,300	1,300		1,300	1,300	0	0.0%
Community and Economic Development	ARRA - DOE Weatherization Administration		F	0	0		0	0	0	
Community and Economic Development	SCDBG - Administration		F	4,000	4,000		4,000	4,000	0	0.0%
Community and Economic Development	SCDBG - Neighborhood Stabilization Administration		F	800	800		800	800	0	0.0%
Community and Economic Development	SCDBG - Disaster Recovery Administration		F	1,500	1,500		1,500	1,500	0	0.0%
	Federal Grant Initiatives		F	0	0	3,000	3,000	3,000	0	0.0%
Community and Economic Development	CSBG - Administration		F	1,607	1,607		1,607	1,607	0	0.0%
Community and Economic Development	LIHEABG - Administration		F	1,500	1,500		1,500	1,500	0	0.0%
Community and Economic Development	Americorps Training and Technical Assistance		F	0	0		0	0	0	
Community and Economic Development	State Small Business Credit Initiative - Administration		F	487	487		487	487	0	0.0%
Community and Economic Development	EMG Solutions Administration		F	1,000	1,000		1,000	1,000	0	0.0%
Community and Economic Development	EDA - Emergency Management		F	450	0		0		0	
Community and Economic Development	Center for Local Government Services		S	8,394	4,140		4,140	4,255	115	2.8%
Community and Economic Development	Economic Adjustment Assistance		F	5,000	5,000		5,000	9,000	4,000	80.0%
Community and Economic Development	Office of Open Records		S	2,426	2,526		2,526	2,727	201	8.0%
Community and Economic Development	Office of Int'l Business Development (World Trade PA)		S	5,829	6,022		6,022	6,022	0	0.0%
Community and Economic Development	SBA State Trade and Export Promotion (STEP)		F	950	950		950	950	0	0.0%
Community and Economic Development	Mining Equipment Export Expansion Initiative		F	0	0		0	0	0	
Community and Economic Development	EDA - Expanding Exports		F	0	0		0	0	0	
Community and Economic Development	Marketing to Attract Tourists		S	9,413	11,414		11,414	10,167	(1,247)	(10.9%)
Community and Economic Development	Marketing to Attract Business		S	2,005	2,005		2,005	2,029	24	1.2%
Community and Economic Development	Transfer to Municipalities Financial Recovery Revolving Fund		S	3,000	3,000		3,000	3,000	0	0.0%
Community and Economic Development	Transfer to Ben Franklin Tech. Development Authority Fund		S	14,500	14,500		14,500	14,500	0	0.0%
Community and Economic Development	Transfer to Commonwealth Financing Authority		S	88,812	0		0	0	0	
Community and Economic Development	Intergovernmental Cooperation Authority-2nd Class Cities		S	250	250		250	250	0	0.0%
Community and Economic Development	Pennsylvania First		S	20,000	20,000		20,000	20,000	0	0.0%
Community and Economic Development	Municipal Assistance Program		S	642	642		642	642	0	0.0%
Community and Economic Development	FEMA - Mapping		F	100	200		200	200	0	0.0%
Community and Economic Development	FEMA Technical Assistance		F	350	350		350	350	0	0.0%
Community and Economic Development	Keystone Communities		S	12,850	12,200		12,200	6,357	(5,843)	(47.9%)
Community and Economic Development	DOE - Weatherization		F	18,000	18,000		18,000	18,000	0	0.0%
Community and Economic Development	Emergency Shelter for the Homeless		F	0	2,000		2,000	2,000	0	0.0%
Community and Economic Development	LIHEABG - Weatherization Program		F	48,000	48,000		48,000	48,000	0	0.0%
Community and Economic Development	SCDBG - HUD Disaster Recovery		F	2,000	2,000		2,000	2,000	0	0.0%
Community and Economic Development	SCDBG - Disaster Recovery Grant		F	56,000	56,000		56,000	56,000	0	0.0%
Community and Economic Development	SCDBG - Neighborhood Stabilization		F	17,000	17,000		17,000	17,000	0	0.0%
Community and Economic Development	Assets for Independence		F	500	500		500	500	0	0.0%

2017/18 Executive Budget

Fund/Agency	Appropriation	Sup		2015/16 Actual	2016/17 Available	Proposed Supplemental Appropriations	2016/17 Revised	2017/18 Executive Budget	Budget Less Revised	% Change
Community and Economic Development	EMG Solutions Program		F	12,000	12,000		12,000	12,000	0	0.0%
Community and Economic Development	Partners.for Reg. Economic Performance		S	11,880	11,880		11,880	9,880	(2,000)	(16.8%)
Community and Economic Development	State Small Business Credit Initiative		F	20,000	20,000		20,000	20,000	0	0.0%
Community and Economic Development	Discovered in PA, Developed in PA		S	0	0		0	0	0	
Community and Economic Development	Community Services Block Grant		F	40,000	50,000		50,000	50,000	0	0.0%
Community and Economic Development	Early Intervention for Distressed Municipalities		S	1,785	2,785		2,785	2,785	0	0.0%
Community and Economic Development	Tourism - Accredited Zoos		S	550	750		750	0	(750)	(100.0%)
Community and Economic Development	Infrastructure Technical Assistance		S	1,750	1,750		1,750	0	(1,750)	(100.0%)
Community and Economic Development	Supercomputer Center Projects		S	500	500		500	0	(500)	(100.0%)
Community and Economic Development	Powdered Metals		S	100	100		100	0	(100)	(100.0%)
Community and Economic Development	Rural Leadership Training		S	100	100		100	0	(100)	(100.0%)
Community and Economic Development	Infrastructure & Facilities Improvement Grants		S	19,000	19,000		19,000	19,000	0	0.0%
Community and Economic Development	Regional Events Security and Support		S	5,000	10,000		10,000	0	(10,000)	(100.0%)
Community and Economic Development	Base Realignment and Closure		S	0	798		798	819	21	2.6%
Community and Economic Development	Local Municipal Emergency Relief		S	0	3,000		3,000	0	(3,000)	(100.0%)
Community and Economic Development	Public Television Technology		S	0	250		250	0	(250)	(100.0%)
	Manufacturing PA		S	0	0		0	12,000	12,000	
	Industry Partnerships (From Labor and Industry)		S	1,813	1,813		1,813	1,813	0	0.0%
Community and Economic Development Total				458,305	391,732	3,000	394,732	385,472	(9,260)	(2.3%)
Community and Economic Development - State Subtotal				225,536	147,313	0	147,313	134,053	(13,260)	(9.0%)
Community and Economic Development - Federal Subtotal				232,769	244,419	3,000	247,419	251,419	4,000	1.6%
Conservation and Natural Resources	General Government Operations		S	12,313	19,375		19,375	20,538	1,163	6.0%
Conservation and Natural Resources	Topographic and Geologic Survey Grants		F	500	500		500	500	0	0.0%
Conservation and Natural Resources	Bituminous Coal Resources		F	25	0		0	0	0	
Conservation and Natural Resources	Land and Water Conservation Fund		F	12,000	12,000		12,000	9,000	(3,000)	(25.0%)
Conservation and Natural Resources	Highlands Conservation Program		F	2,000	2,000		2,000	4,500	2,500	125.0%
Conservation and Natural Resources	Cooperative Endangered Species		F	28	28		28	28	0	0.0%
Conservation and Natural Resources	State Parks Operations		S	33,297	54,450		54,450	14,934	(39,516)	(72.6%)
Conservation and Natural Resources	State Forests Operations - Including Forest Pest Management		S	11,195	27,104		27,104	7,723	(19,381)	(71.5%)
Conservation and Natural Resources	Forest Fire Protection and Control		F	2,000	2,000		2,000	2,000	0	0.0%
Conservation and Natural Resources	Forestry Incentives and Agriculture Conservation		F	175	75		75	75	0	0.0%
Conservation and Natural Resources	Forest Management and Processing		F	3,800	3,800		3,800	3,800	0	0.0%
Conservation and Natural Resources	Great Lakes Restoration		F	900	900		900	0	(900)	(100.0%)
Conservation and Natural Resources	Aid to Volunteer Fire Companies		F	750	750		750	750	0	0.0%
Conservation and Natural Resources	Wetland Protection Fund		F	300	300		300	300	0	0.0%
Conservation and Natural Resources	Forest Insect and Disease Control		F	4,000	4,000		4,000	4,000	0	0.0%
Conservation and Natural Resources	Development of Ecological Site Descriptions		F	0	0		0	0	0	

2017/18 Executive Budget

Fund/Agency	Appropriation		Sup		2015/16 Actual	2016/17 Available	Proposed Supplemental Appropriations	2016/17 Revised	2017/18 Executive Budget	Budget Less Revised	% Change
Conservation and Natural Resources	Natural Resource Conservation Service			F	264	264		264	264	0	0.0%
Conservation and Natural Resources	Environmental Education Local Grants Program			F	0	150		150	0	(150)	(100.0%)
Conservation and Natural Resources	Heritage and Other Parks			S	2,402	2,875		2,875	2,250	(625)	(21.7%)
Conservation and Natural Resources	Annual Fixed Charges - Flood Lands			S	65	65		65	65	0	0.0%
Conservation and Natural Resources	Annual Fixed Charges - Project 70			S	40	40		40	88	48	120.0%
Conservation and Natural Resources	Annual Fixed Charges - Forest Lands			S	2,612	2,627		2,627	7,731	5,104	194.3%
Conservation and Natural Resources	Annual Fixed Charges - Park Lands			S	425	425		425	425	0	0.0%
Conservation and Natural Resources Total					89,091	133,728	0	133,728	78,971	(54,757)	(40.9%)
Conservation and Natural Resources - State Subtotal					62,349	106,961	0	106,961	53,754	(53,207)	(49.7%)
Conservation and Natural Resources - Federal Subtotal					26,742	26,767	0	26,767	25,217	(1,550)	(5.8%)
The 2017/18 executive budget proposes to consolidate the Department of Corrections and the Probation and Parole Board into a new Department of Criminal Justice .											
Some functions previously funded by Probation and Parole General Government Operations are separated into new appropriations.											
Criminal Justice	General Government Operations -new - Criminal Justice			S					48,667	48,667	
Criminal Justice	General Government Operations - old - Corrections			S	35,216	36,216		36,216		(36,216)	(100.0%)
Criminal Justice	General Government Operations - old - Prob. and Parole			S	145,194	153,589		153,589		(153,589)	(100.0%)
Criminal Justice	Violence Prediction Model			F	54	0		0	0	0	
Criminal Justice	Medical Care			S	244,978	256,855		256,855	253,814	(3,041)	(1.2%)
Criminal Justice	Inmate Education and Training			S	42,502	44,880		44,880	39,766	(5,114)	(11.4%)
Criminal Justice	Youth Offenders Education			F	0	0		0	0	0	
Criminal Justice	Correctional Education			F	727	725		725	750	25	3.4%
Criminal Justice	Improving Re-Entry Education			F	326	552		552	650	98	17.8%
Criminal Justice	State Correctional Institutions			S	1,908,927	2,039,872		2,039,872	2,004,067	(35,805)	(1.8%)
Criminal Justice	SABG - Drug and Alcohol Programs			F	0	0		0	0	0	
Criminal Justice	Reimbursement for Alien Inmates			F	1,600	1,800		1,800	1,900	100	5.6%
Criminal Justice	Transfer to Justice Reinvestment Fund	EA		S	2,953	9,614		9,614	10,210	596	6.2%
Criminal Justice	Changing Offender Behavior			F	255	50		50	25	(25)	(50.0%)
Criminal Justice	Volunteer Support			F	50	25		25	0	(25)	(100.0%)
Criminal Justice	State Field Supervision (new - previously part of Probation GGO)			S	0			0	126,811	126,811	
Criminal Justice	Board of Probation and Parole (new - previously part of Probation GGO)			S	0			0	12,046	12,046	
Criminal Justice	Sexual Offenders Assessment Board (From Probation and Parole)			S	5,829	6,277		6,277	6,564	287	4.6%
Criminal Justice	Office of Victim Advocate (new - previously part of Probation GGO)			S	0			0	2,371	2,371	
Criminal Justice	Improvement of Adult Probation Services (From Probation and Parole)			S	16,222	16,222		16,222	16,222	0	0.0%
Corrections Total					2,404,833	2,566,677	0	2,566,677	2,523,863	(42,814)	(1.7%)
Criminal Justice - State Subtotal					2,401,821	2,563,525	0	2,563,525	2,520,538	(42,987)	(1.7%)
Criminal Justice - Federal Subtotal					3,012	3,152	0	3,152	3,325	173	5.5%

2017/18 Executive Budget

Fund/Agency	Appropriation		Sup	2015/16 Actual	2016/17 Available	Proposed Supplemental Appropriations	2016/17 Revised	2017/18 Executive Budget	Budget Less Revised	% Change
The 2017/18 executive budget proposes to consolidate the Department of Corrections and the Probation and Parole Board into a new Department of Criminal Justice .										
Probation and Parole appropriations are listed above under the Department of Criminal Justice.										
PA Probation and Parole Board Total				0	0	0	0	0	0	0
Probation and Parole - State Subtotal				0	0	0	0	0	0	0
Probation and Parole Federal Subtotal				0	0	0	0	0	0	0
The 2017/18 executive budget proposes to consolidate several departments, including the Department of Drug and Alcohol Programs , into a new Department of Health and Human Services .										
Department of Drug and Alcohol Programs appropriations are listed under the Department of Health and Human Services.										
Drug and Alcohol Programs Total				0	0	0	0	0	0	0
Drug and Alcohol Programs - State Subtotal				0	0	0	0	0	0	0
Drug and Alcohol Programs - Federal Subtotal				0	0	0	0	0	0	0
Education	General Government Operations		S	22,297	23,959		23,959	26,318	2,359	9.8%
Education	Adult Basic Education - Administration		F	1,297	1,100		1,100	1,114	14	1.3%
Education	Education of Exceptional Children		F	10,000	10,000		10,000	10,000	0	0.0%
Education	Special Education - State Personnel Development		F	2,394	2,394		2,394	2,394	0	0.0%
Education	ESEA - Title I - Administration		F	12,000	12,333		12,333	12,333	0	0.0%
Education	State Approving Agency (VA)		F	1,660	1,800		1,800	1,800	0	0.0%
Education	Food and Nutrition Service		F	17,580	20,505		20,505	21,000	495	2.4%
Education	Migrant Education - Administration		F	700	700		700	700	0	0.0%
Education	Vocational Education - Administration		F	3,910	3,910		3,910	3,910	0	0.0%
Education	Title II - Improving Teacher Quality - Administration/State		F	5,400	5,400		5,400	5,400	0	0.0%
Education	Enhanced Assessment Instruments		F	6,000	6,000		6,000	0	(6,000)	(100.0%)
	Student Support and Academic Enrichment - Administration		F	0	0		0	900	900	
Education	Homeless Assistance		F	4,275	4,275		4,275	4,870	595	13.9%
Education	Preschool Grant		F	787	890		890	890	0	0.0%
Education	School Health Education Programs		F	450	575		575	600	25	4.3%
Education	Charter Schools Initiative		F	0	0		0	0	0	
Education	Advanced Placement Testing		F	700	820		820	820	0	0.0%
Education	Medical Assistance - Nurses' Aide Training		F	300	340		340	370	30	8.8%
Education	State and Community Highway Safety		F	987	1,000		1,000	1,000	0	0.0%
Education	Title IV - 21st Century Community Learning Centers -Admin.		F	4,000	4,000		4,000	4,000	0	0.0%
Education	National Assessment of Educational Progress (NAEP)		F	148	148		148	148	0	0.0%

2017/18 Executive Budget

Fund/Agency	Appropriation		Sup	2015/16 Actual	2016/17 Available	Proposed Supplemental Appropriations	2016/17 Revised	2017/18 Executive Budget	Budget Less Revised	% Change	
Education	Migrant Education Coordination Program			F	130	130		130	130	0	0.0%
Education	College Access Challenge Grant Program			F	3,700	0		0	0	0	
Education	School Improvement Grants			F	60,000	60,000		60,000	40,000	(20,000)	(33.3%)
Education	School Climate Transformation Grant			F	0	0		0	0	0	
Education	Striving Readers			F	50,156	50,156		50,156	50,156	0	0.0%
Education	Refugee School Assistance Program			F	0	0		0	0	0	
Education	School Emergency Management Program			F	352	0		0	0	0	
Education	Pennsylvania Project AWARE			F	1,950	0		0	0	0	
Education	Preschool Development Grants			F	30,000	30,000		30,000	0	(30,000)	(100.0%)
Education	Office of Safe Schools Advocate- Moved from Executive Offices			S	387	398		398	398	0	0.0%
Education	Information and Technology Improvement			S	4,000	4,000		4,000	4,000	0	0.0%
Education	Statewide Data Systems			F	0	0		0	0	0	
Education	ARRA - Statewide Longitudinal Data System			F	0	0		0	0	0	
Education	Statewide Longitudinal Data Systems			F	7,000	4,000		4,000	2,260	(1,740)	(43.5%)
Education	PA Assessment			S	58,300	58,300		58,300	58,300	0	0.0%
Education	Title VI-Part A State Assessments			F	16,000	16,000		16,000	15,000	(1,000)	(6.3%)
Education	State Library			S	1,832	2,017		2,017	2,005	(12)	(0.6%)
Education	LSTA - Library Development			F	8,500	8,500		8,500	8,500	0	0.0%
Education	National Endowment for the Humanities			F	0	0		0	0	0	
Education	Youth Development Centers - Education			S	7,929	7,931		7,931	8,289	358	4.5%
Education	Basic Education Funding - Gov. includes Block Grant			S	5,695,079	5,895,079		5,895,079	5,995,079	100,000	1.7%
Education	Basic Education Formula Enhancements			S	0	0		0	0	0	
Education	Accountability/Ready to Learn Block Grants			S	250,000	250,000		250,000	250,000	0	0.0%
Education	Pre-K Counts			S	122,284	147,284		147,284	212,284	65,000	44.1%
Education	Head Start Supplemental Assistance			S	44,178	49,178		49,178	59,178	10,000	20.3%
Education	Mobile Science and Math Education Programs			S	2,214	2,214		2,214	0	(2,214)	(100.0%)
Education	Teacher Professional Development			S	6,459	6,459		6,459	6,459	0	0.0%
Education	Adult and Family Literacy			S	12,075	12,475		12,475	11,675	(800)	(6.4%)
Education	Adult Basic Education - Local			F	21,000	21,000		21,000	21,000	0	0.0%
Education	Career and Technical Education			S	62,000	62,000		62,000	62,000	0	0.0%
Education	Vocational Education Act - Local			F	49,000	49,000		49,000	49,000	0	0.0%
Education	Career and Technical Education Equipment Grants			S	3,000	3,000		3,000	3,000	0	0.0%
Education	Authority Rentals and Sinking Fund Requirements			S	0	0		0	29,703	29,703	
Education	Pupil Transportation			S	549,097	549,097		549,097	499,097	(50,000)	(9.1%)
Education	Nonpublic and Charter School Pupil Transportation			S	80,009	80,009		80,009	80,009	0	0.0%
Education	Special Education			S	1,076,815	1,096,815		1,096,815	1,121,815	25,000	2.3%
Education	Individuals with Disabilities Education - Local			F	457,000	470,000		470,000	470,000	0	0.0%
Education	Early Intervention			S	241,779	252,159		252,159	263,878	11,719	4.6%
Education	Individuals with Disabilities Education			F	16,000	16,000		16,000	16,000	0	0.0%

2017/18 Executive Budget

Fund/Agency	Appropriation		Sup	2015/16 Actual	2016/17 Available	Proposed Supplemental Appropriations	2016/17 Revised	2017/18 Executive Budget	Budget Less Revised	% Change
Education	Tuition for Orphans and Children Placed in Private Homes		S	48,506	48,000		48,000	48,000	0	0.0%
Education	Payments in Lieu of Taxes		S	164	164		164	166	2	1.2%
Education	Education of Migrant Laborers' Children		S	853	853		853	853	0	0.0%
Education	PA Charter Schools for the Deaf and Blind		S	44,881	47,561		47,561	50,187	2,626	5.5%
Education	Special Education - Approved Private Schools		S	101,907	105,558		105,558	108,010	2,452	2.3%
Education	School Food Services		S	31,988	30,000		30,000	34,488	4,488	15.0%
Education	Food and Nutrition - Local		F	695,704	717,946		717,946	740,188	22,242	3.1%
Education	School Employees' Social Security		S	437,023	492,082		492,082	529,500	37,418	7.6%
Education	School Employees' Retirement		S	1,719,000	2,064,000		2,064,000	2,304,000	240,000	11.6%
Education	ESEA - Title I - Local		F	625,000	625,000		625,000	625,000	0	0.0%
Education	Improving Teacher Quality - Title II - Local		F	130,000	130,000		130,000	130,000	0	0.0%
Education	Title IV 21st Century Community Learning Centers - Local		F	90,000	90,000		90,000	90,000	0	0.0%
Education	Title III - Language Instruction for LEP & Immigrant Student		F	20,000	20,000		20,000	20,000	0	0.0%
Education	Title VI - Rural & Low Income School - Local		F	1,700	1,700		1,700	1,700	0	0.0%
Education	ARRA - ESEA - Title I - School Improvement		F	0	0		0	0	0	
Education	Race to the Top		F	16,977	3,400		3,400	0	(3,400)	(100.0%)
	Student Support and Academic Enrichment - Local		F	0	0		0	16,000	16,000	
Education	Educational Access Programs		S	6,275	6,030		6,030	0	(6,030)	(100.0%)
Education	Services to Nonpublic Schools		S	87,939	87,939		87,939	87,939	0	0.0%
Education	Textbooks, Materials and Equipment for Nonpublic Schools		S	26,751	26,751		26,751	26,751	0	0.0%
Education	Public Library Subsidy		S	54,470	54,470		54,470	54,470	0	0.0%
Education	Library Services for the Visually Impaired and Disabled		S	2,567	2,567		2,567	2,567	0	0.0%
Education	Library Access		S	3,071	3,071		3,071	3,071	0	0.0%
Education	Job Training Programs		S	13,988	13,988		13,988	0	(13,988)	(100.0%)
Education	Safe School Initiatives		S	8,527	8,527		8,527	8,527	0	0.0%
Education	Community Colleges		S	226,450	232,111		232,111	232,111	0	0.0%
Education	Transfer to Community College Capital Fund		S	48,869	48,869		48,869	48,869	0	0.0%
Education	Regional Community Colleges Services		S	3,000	3,000		3,000	3,000	0	0.0%
Education	Community Education Councils		S	2,375	2,425		2,425	2,425	0	0.0%
Education	Higher Education Assistance / Sexual Assault Prevention		S	0	1,000		1,000	1,000	0	0.0%
Education Total				13,481,095	14,170,362	0	14,170,362	14,606,604	436,242	3.1%
	Education - State Subtotal			11,108,338	11,781,340	0	11,781,340	12,239,421	458,081	3.9%
	Education - Federal Subtotal			2,372,757	2,389,022	0	2,389,022	2,367,183	(21,839)	(0.9%)
* Nonpreferred appropriations to state-related universities do not appear in the General Appropriations bill.										
Pennsylvania State University	Educational and General	N	S	224,816	230,436		230,436	230,436	0	0.0%
Pennsylvania State University	Pennsylvania College of Technology	N	S	19,584	20,074		20,074	20,074	0	0.0%
Pennsylvania State University Total				244,400	250,510	0	250,510	250,510	0	0.0%
	Pennsylvania State University - State Subtotal			244,400	250,510	0	250,510	250,510	0	0.0%
	Pennsylvania State University - Federal Subtotal			0						

2017/18 Executive Budget

Fund/Agency	Appropriation		Sup	2015/16 Actual	2016/17 Available	Proposed Supplemental Appropriations	2016/17 Revised	2017/18 Executive Budget	Budget Less Revised	% Change
University of Pittsburgh	General Support	N	S	140,693	144,210		144,210	144,210	0	0.0%
University of Pittsburgh	Rural Education Outreach	N	S	2,500	2,563		2,563	2,563	0	0.0%
University of Pittsburgh Total				143,193	146,773	0	146,773	146,773	0	0.0%
	University of Pittsburgh - State Subtotal			143,193	146,773	0	146,773	146,773	0	0.0%
	University of Pittsburgh - Federal Subtotal			0						
Temple University	General Support	N	S	146,913	150,586		150,586	150,586	0	0.0%
Temple University Total				146,913	150,586	0	150,586	150,586	0	0.0%
	Temple University - State Subtotal			146,913	150,586	0	150,586	150,586	0	0.0%
	Temple University - Federal Subtotal			0						
Lincoln University	General Support	N	S	14,084	14,436		14,436	14,436	0	0.0%
Lincoln University Total				14,084	14,436	0	14,436	14,436	0	0.0%
	Lincoln University - State Subtotal			14,084	14,436	0	14,436	14,436	0	0.0%
	Lincoln University - Federal Subtotal			0	0	0	0	0	0	
State System Higher Education	State Universities		S	433,389	444,224		444,224	453,108	8,884	2.0%
State System Higher Education Total				433,389	444,224	0	444,224	453,108	8,884	2.0%
	State System of Higher Education - State Subtotal			433,389	444,224	0	444,224	453,108	8,884	2.0%
	State System of Higher Education - Federal Subtotal			0	0	0	0	0	0	
Thaddeus Stevens College of Tec	General Government Operations		S	12,949	13,273		13,273	13,273	0	0.0%
Thaddeus Stevens College of Technology Total				12,949	13,273	0	13,273	13,273	0	0.0%
	Thaddeus Stevens College of Technology - State Subtotal			12,949	13,273	0	13,273	13,273	0	0.0%
	Thaddeus Stevens College of Technology - Federal Subtotal			0	0	0	0	0	0	
PHEAA	Grants to Students		S	266,235	272,891		272,891	272,891	0	0.0%
PHEAA	Pennsylvania Internship Program Grants		S	350	350		350	350	0	0.0%
PHEAA	Ready To Succeed Scholarships		S	5,000	5,000		5,000	5,000	0	0.0%
PHEAA	Matching Payments		S	12,496	12,496		12,496	12,496	0	0.0%
PHEAA	Institutional Assistance Grants		S	25,121	25,749		25,749	12,874	(12,875)	(50.0%)
PHEAA	Higher Education for the Disadvantaged - Act 101		S	2,246	2,246		2,246	2,246	0	0.0%
PHEAA	Higher Education of Blind or Deaf Students		S	47	47		47	47	0	0.0%
PHEAA	Bond-Hill Scholarship		S	534	697		697	697	0	0.0%
PHEAA	Cheyney Keystone Academy		S	1,525	1,813		1,813	1,813	0	0.0%
PA Higher Education Assistance Agency Total				313,554	321,289	0	321,289	308,414	(12,875)	(4.0%)
	PA Higher Education Assistance Agency - State Subtotal			313,554	321,289	0	321,289	308,414	(12,875)	(4.0%)

2017/18 Executive Budget

Fund/Agency	Appropriation		Sup	2015/16 Actual	2016/17 Available	Proposed Supplemental Appropriations	2016/17 Revised	2017/18 Executive Budget	Budget Less Revised	% Change
	PA Higher Education Assistance Agency - Federal Subtotal			0	0	0	0	0	0	
Environmental Protection	General Government Operations		S	13,376	13,931		13,931	13,457	(474)	(3.4%)
Environmental Protection	Environmental Program Management		S	28,277	30,025		30,025	30,054	29	0.1%
Environmental Protection	Coastal Zone Management		F	4,700	4,700		4,700	4,700	0	0.0%
Environmental Protection	Construction Management Assistance Grants - Administration		F	1,400	1,400		1,400	1,400	0	0.0%
Environmental Protection	Storm Water Permitting Initiative		F	2,300	2,300		2,300	2,300	0	0.0%
Environmental Protection	Safe Drinking Water Act - Management		F	5,500	5,500		5,500	5,500	0	0.0%
Environmental Protection	Water Pollution Control Grants - Management		F	5,500	5,500		5,500	5,500	0	0.0%
Environmental Protection	Air Pollution Control Grants - Management		F	3,200	3,200		3,200	3,200	0	0.0%
Environmental Protection	Surface Mine Conservation		F	6,500	6,500		6,500	6,500	0	0.0%
Environmental Protection	Wetland Protection Fund		F	840	840		840	840	0	0.0%
Environmental Protection	Diagnostic X-Ray Equipment Testing		F	550	550		550	550	0	0.0%
Environmental Protection	Water Quality Outreach Operator Training		F	200	200		200	200	0	0.0%
Environmental Protection	Water Quality Management Planning Grants		F	1,150	1,150		1,150	1,150	0	0.0%
Environmental Protection	Small Operators Assistance		F	300	300		300	300	0	0.0%
Environmental Protection	Wellhead Protection Fund		F	250	250		250	250	0	0.0%
Environmental Protection	Indoor Radon Abatement		F	700	700		700	700	0	0.0%
Environmental Protection	Non-Point Source Implementation		F	14,800	14,800		14,800	14,800	0	0.0%
Environmental Protection	Hydroelectric Power Conservation Fund		F	51	51		51	51	0	0.0%
Environmental Protection	Survey Studies		F	5,000	5,000		5,000	5,000	0	0.0%
Environmental Protection	National Dam Safety		F	300	300		300	300	0	0.0%
Environmental Protection	Training Reimbursement for Small Systems		F	3,500	3,500		3,500	3,500	0	0.0%
Environmental Protection	State Energy Program		F	15,000	15,000		15,000	15,000	0	0.0%
Environmental Protection	Pollution Prevention		F	800	800		800	800	0	0.0%
Environmental Protection	Energy & Environmental Opportunities		F	1,200	1,200		1,200	1,200	0	0.0%
Environmental Protection	Multipurpose Grants to States and Tribes		F	0	600		600	600	0	0.0%
Environmental Protection	Surface Mine Conservation		F	680	680		680	680	0	0.0%
Environmental Protection	Chesapeake Bay Agricultural Source Abatement		S	2,619	2,645		2,645	2,591	(54)	(2.0%)
Environmental Protection	Chesapeake Bay Pollution Abatement		F	9,200	10,200		10,200	10,200	0	0.0%
Environmental Protection	Environmental Protection Operations		S	87,172	89,066		89,066	90,841	1,775	2.0%
Environmental Protection	EPA Planning Grant - Administration		F	8,400	8,400		8,400	8,400	0	0.0%
Environmental Protection	Water Pollution Control Grants		F	8,900	8,900		8,900	8,900	0	0.0%
Environmental Protection	Air Pollution Control Grants		F	5,010	5,010		5,010	5,010	0	0.0%
Environmental Protection	Surface Mine Control and Reclamation		F	11,344	11,344		11,344	11,344	0	0.0%
Environmental Protection	Training & Education of Underground Coal Miners		F	1,700	1,700		1,700	1,700	0	0.0%
Environmental Protection	Construction Management Assistance Grants		F	350	350		350	350	0	0.0%
Environmental Protection	Safe Drinking Water		F	5,700	5,700		5,700	5,700	0	0.0%

2017/18 Executive Budget

Fund/Agency	Appropriation		Sup	2015/16 Actual	2016/17 Available	Proposed Supplemental Appropriations	2016/17 Revised	2017/18 Executive Budget	Budget Less Revised	% Change	
Environmental Protection	Oil Pollution Spills Removal			F	1,000	1,000		1,000	1,000	0	0.0%
Environmental Protection	Black Fly Control and Research			S	3,316	3,334		3,334	3,357	23	0.7%
Environmental Protection	West Nile Virus Control (and Zika)			S	3,932	5,379		5,379	5,391	12	0.2%
Environmental Protection	West Nile Virus and Zika Control			F		1,000		1,000	1,000	0	0.0%
Environmental Protection	Sewage Facilities Planning Grants			S	0	0		0	0	0	
Environmental Protection	Delaware River Master			S	76	76		76	76	0	0.0%
Environmental Protection	Susquehanna River Basin Commission			S	473	473		473	473	0	0.0%
Environmental Protection	Interstate Commission on the Potomac River			S	46	46		46	46	0	0.0%
Environmental Protection	Delaware River Basin Commission			S	434	434		434	434	0	0.0%
Environmental Protection	Ohio River Valley Water Sanitation Commission			S	136	136		136	136	0	0.0%
Environmental Protection	Chesapeake Bay Commission			S	227	275		275	275	0	0.0%
Environmental Protection	Transfer to Conservation District Fund			S	2,506	2,506		2,506	2,506	0	0.0%
Environmental Protection	Interstate Mining Commission			S	30	30		30	30	0	0.0%
Environmental Protection Total					268,645	276,981	0	276,981	278,292	1,311	0.5%
	Environmental Protection - State Subtotal				142,620	148,356	0	148,356	149,667	1,311	0.9%
	Environmental Protection - Federal Subtotal				126,025	128,625	0	128,625	128,625	0	0.0%
General Services	General Government Operations			S	63,207	53,503		53,503	51,822	(1,681)	(3.1%)
General Services	Capitol Police Operations			S	12,083	12,381		12,381	12,227	(154)	(1.2%)
General Services	Rental and Municipal Charges			S	25,469	24,539		24,539	25,024	485	2.0%
General Services	Utility Costs			S	22,640	22,640		22,640	22,447	(193)	(0.9%)
General Services	Excess Insurance Coverage			S	1,288	1,327		1,327	1,327	0	0.0%
General Services	Capitol Fire Protection			S	496	5,000		5,000	5,000	0	0.0%
General Services Total					125,183	119,390	0	119,390	117,847	(1,543)	(1.3%)
	General Services - State Subtotal				125,183	119,390	0	119,390	117,847	(1,543)	(1.3%)
	General Services - Federal Subtotal				0	0	0	0	0	0	
The 2017/18 Executive Budget proposes to consolidate several departments, including the Department of Health , into a new Department of Health and Human Services .											
Department of Health appropriations are listed under the Department of Health and Human Services.											
Health Total					0	0	0	0	0	0	
	Health - State Subtotal				0	0	0	0	0	0	
	Health - Federal Subtotal				0	0	0	0	0	0	
The 2017/18 Executive Budget proposes to consolidate several departments, including the Department of Human Services , into a new Department of Health and Human Services .											
Health and Human Services	General Government Operations (New - Health and Human Services)			S					120,070	120,070	
Health and Human Services	General Government Operations (old-DHS)			S	89,450	92,430		92,430		(92,430)	(100.0%)

2017/18 Executive Budget

Fund/Agency	Appropriation		Sup	2015/16 Actual	2016/17 Available	Proposed Supplemental Appropriations	2016/17 Revised	2017/18 Executive Budget	Budget Less Revised	% Change
Health and Human Services	General Government Operations (old - DDAP)			S	1,869	2,122	2,122		(2,122)	(100.0%)
Health and Human Services	General Government Operations (old - Health)			S	22,308	22,914	22,914		(22,914)	(100.0%)
Health and Human Services	Child Welfare Services - Administration			F	1,042	1,042	1,042	1,042	0	0.0%
Health and Human Services	Child Welfare - Title IV-E - Administration			F	5,679	6,908	6,908	8,890	1,982	28.7%
Health and Human Services	CCDFBG - Administration			F	21,840	22,895	22,895	23,205	310	1.4%
Health and Human Services	Medical Assistance - Administration			F	27,379	31,739	31,739	32,136	397	1.3%
Health and Human Services	TANFBG - Administration			F	8,810	8,810	8,810	11,898	3,088	35.1%
Health and Human Services	Adult Blood Lead Epidemiology			F	135	135	135	74	(61)	(45.2%)
Health and Human Services	AIDS Health Education - Administration and Operation			F	6,511	6,511	6,511	6,511	0	0.0%
Health and Human Services	Cancer Prevention and Control			F	9,411	8,322	8,322	8,488	166	2.0%
Health and Human Services	Food Stamps - Administration			F	7,437	10,607	10,607	7,945	(2,662)	(25.1%)
Health and Human Services	Developmental Disabilities - Basic Support			F	4,253	4,258	4,258	4,287	29	0.7%
Health and Human Services	Early Learning Challenge Grant - Administration			F	541	548	548	510	(38)	(6.9%)
Health and Human Services	EMS for Children			F	155	155	155	155	0	0.0%
Health and Human Services	Environmental Public Health Tracking			F	1,123	1,342	1,342	1,342	0	0.0%
Health and Human Services	Health Assessment			F	537	613	613	613	0	0.0%
Health and Human Services	HIV / AIDS Surveillance			F	1,614	1,741	1,741	1,774	33	1.9%
Health and Human Services	HIV Care - Administration and Operation			F	5,427	5,423	5,423	5,423	0	0.0%
Health and Human Services	Lead - Administration and Operation			F	1,459	818	818	389	(429)	(52.4%)
Health and Human Services	MHSBG - Administration			F	539	539	539	539	0	0.0%
Health and Human Services	MCHSBG - Administration and Operation			F	14,404	14,641	14,641	14,641	0	0.0%
Health and Human Services	PHHSBG - Administration and Operation			F	4,456	4,561	4,561	4,409	(152)	(3.3%)
Health and Human Services	Primary Care Cooperative Agreements			F	314	314	314	324	10	3.2%
Health and Human Services	Programs for the Aging - Title III - Administration (F)			F	6,854	1,781	1,781	1,781	0	0.0%
Health and Human Services	Programs for the Aging - Title V - Administration (F)			F	508	127	127	127	0	0.0%
Health and Human Services	Program for the Aging - Title VII - Administration (F)			F	462	118	118	352	234	198.3%
Health and Human Services	SSBG - Administration			F	325	325	325	325	0	0.0%
Health and Human Services	Special Preparedness Initiatives			F	500	500	500	500	0	0.0%
Health and Human Services	Community Based Family Resource and Support-Administration			F	689	689	689	689	0	0.0%
Health and Human Services	Early Headstart Expansion Program			F	6,962	14,950	14,950	14,950	0	0.0%
Health and Human Services	Disabled Education - Administration			F	708	817	817	757	(60)	(7.3%)
Health and Human Services	MCH - Administration			F	172	186	186	196	10	5.4%
Health and Human Services	Refugees and Persons Seeking Asylum - Administration			F	2,138	2,699	2,699	2,810	111	4.1%
Health and Human Services	SABG - Administration and Operation			F	7,858	8,193	8,193	8,617	424	5.2%
Health and Human Services	Substance Abuse Special Projects - Admin and Operation			F	2,319	2,228	2,228	2,934	706	31.7%
Health and Human Services	TB - Administration and Operation			F	1,070	1,070	1,070	1,070	0	0.0%
Health and Human Services	WIC Administration and Operation			F	31,990	31,425	31,425	42,938	11,513	36.6%
Health and Human Services	Strengthening Public Health Infrastructure			F	244	0	0	0	0	

2017/18 Executive Budget

Fund/Agency	Appropriation		Sup	2015/16 Actual	2016/17 Available	Proposed Supplemental Appropriations	2016/17 Revised	2017/18 Executive Budget	Budget Less Revised	% Change
Health and Human Services	Medical Assistance - Administration (F)		F	9,452	2,354		2,354		(2,354)	(100.0%)
Health and Human Services	Information Systems		S	74,083	82,865		82,865	81,360	(1,505)	(1.8%)
Health and Human Services	Medical Assistance - Information Systems		F	121,625	190,033		190,033	199,736	9,703	5.1%
Health and Human Services	Child Welfare - Title IV-E - Information Systems		F	11,288	11,516		11,516	11,516	0	0.0%
Health and Human Services	TANFBG - Information Systems		F	9,339	14,417		14,417	12,185	(2,232)	(15.5%)
Health and Human Services	Food Stamps - Information Systems		F	13,689	23,311		23,311	23,311	0	0.0%
Health and Human Services	Child Support Enforcement - Information Systems		F	10,560	15,845		15,845	10,270	(5,575)	(35.2%)
Health and Human Services	CHIP - Information Systems		F	0	0		0	14,502	14,502	
Health and Human Services	County Administration - Statewide		S	35,593	51,425		51,425	47,746	(3,679)	(7.2%)
Health and Human Services	TANFBG - Statewide		F	1,072	1,072		1,072	1,072	0	0.0%
Health and Human Services	Medical Assistance - Statewide		F	60,027	59,603		59,603	61,559	1,956	3.3%
Health and Human Services	Food Stamps - Statewide		F	51,143	40,318		40,318	38,238	(2,080)	(5.2%)
Health and Human Services	Women, Infants and Children (WIC)		F	276,112	276,112		276,112	276,112	0	0.0%
Health and Human Services	ARRA - Health Information Technology		F	21,640	22,768		22,768	10,449	(12,319)	(54.1%)
Health and Human Services	CHIPRA - Statewide		F	3,179	0		0	0	0	
Health and Human Services	County Assistance Offices		S	316,319	333,372		333,372	296,178	(37,194)	(11.2%)
Health and Human Services	TANFBG - County Assistance		F	53,033	48,654		48,654	48,654	0	0.0%
Health and Human Services	Medical Assistance - County Assistance		F	135,063	173,622		173,622	207,250	33,628	19.4%
Health and Human Services	Food Stamps - County Assistance		F	119,950	124,532		124,532	128,000	3,468	2.8%
Health and Human Services	SSBG - County Assistance		F	6,262	6,262		6,262	3,000	(3,262)	(52.1%)
Health and Human Services	LIHEABG - Administration		F	27,000	27,000		27,000	27,000	0	0.0%
Health and Human Services	Child Support Enforcement		S	11,703	12,694		12,694	16,568	3,874	30.5%
Health and Human Services	Child Support Enforcement - Title IV - D		F	154,662	167,873		167,873	162,628	(5,245)	(3.1%)
Health and Human Services	New Directions		S	23,809	24,943		24,943	22,564	(2,379)	(9.5%)
Health and Human Services	TANFBG - New Directions		F	109,522	109,522		109,522	111,275	1,753	1.6%
Health and Human Services	Medical Assistance - New Directions		F	5,590	5,590		5,590	9,264	3,674	65.7%
Health and Human Services	Food Stamps - New Directions		F	10,639	16,639		16,639	15,772	(867)	(5.2%)
Health and Human Services	Youth Development Institutions and Forestry Camps		S	65,732	65,732		65,732	62,769	(2,963)	(4.5%)
Health and Human Services	SSBG - Basic Institutional Program		F	10,000	10,000		10,000	10,000	0	0.0%
Health and Human Services	Food Nutrition Services		F	800	800		800	650	(150)	(18.8%)
Health and Human Services	Mental Health Services		S	768,057	789,027		789,027	774,429	(14,598)	(1.9%)
Health and Human Services	Medical Assistance - Mental Health		F	183,560	162,146		162,146	172,146	10,000	6.2%
Health and Human Services	Medicare Services - State Mental Hospitals		F	13,782	15,782		15,782	17,782	2,000	12.7%
Health and Human Services	Homeless Mentally Ill		F	2,496	2,496		2,496	2,496	0	0.0%
Health and Human Services	MHSBG - Community Mental Health Services		F	18,000	20,000		20,000	19,461	(539)	(2.7%)
Health and Human Services	SSBG - Community Mental Health Services		F	10,366	10,366		10,366	10,366	0	0.0%
Health and Human Services	Mental Health - Safe Schools		F	6,640	6,000		6,000	3,000	(3,000)	(50.0%)
Health and Human Services	Project LAUNCH		F	800	800		800	800	0	0.0%

2017/18 Executive Budget

Fund/Agency	Appropriation		Sup	2015/16 Actual	2016/17 Available	Proposed Supplemental Appropriations	2016/17 Revised	2017/18 Executive Budget	Budget Less Revised	% Change	
Health and Human Services	Youth Suicide Prevention			F	736	736		736	736	0	0.0%
Health and Human Services	Supported Employment Program			F	800	0		0	0	0	
Health and Human Services	Suicide Prevention			F	470	0		0	225	225	
Health and Human Services	Transition Age Youth			F	1,500	1,500		1,500	1,500	0	0.0%
Health and Human Services	Offender Re-Entry Program			F	400	400		400	0	(400)	(100.0%)
Health and Human Services	Mental Health Data Infrastructure			F	500	145		145	145	0	0.0%
Health and Human Services	Jail Diversion & Trauma Recovery			F	205	0		0	0	0	
Health and Human Services	Child Mental Health Initiative			F	1,500	1,500		1,500	0	(1,500)	(100.0%)
Health and Human Services	Systems of Care Expansion Implementation			F	2,500	2,500		2,500	3,000	500	20.0%
Health and Human Services	PA Certified Community Behavioral Health Clinics			F	887	963		963	0	(963)	(100.0%)
Health and Human Services	Bringing Recovery Supports to Scale			F	0	75		75	0	(75)	(100.0%)
Health and Human Services	Intellectual Disabilities - State Centers			S	136,548	137,770		137,770	132,864	(4,906)	(3.6%)
Health and Human Services	Medical Assistance - State Centers			F	174,818	173,511		173,511	173,072	(439)	(0.3%)
Health and Human Services	Medicare Services - State Centers			F	493	508		508	600	92	18.1%
Health and Human Services	Cash Grants			S	25,457	25,457		25,457	25,457	0	0.0%
Health and Human Services	TANFBG - Cash Grants			F	308,975	288,975		288,975	288,975	0	0.0%
Health and Human Services	Other Federal Support - Cash Grants			F	17,388	17,388		17,388	17,388	0	0.0%
Health and Human Services	LIHEABG - Low-Income Families and Individuals-Program			F	320,000	320,000		320,000	320,000	0	0.0%
Health and Human Services	Refugees and Persons Seeking Asylum - Social Services			F	10,781	12,758		12,758	12,758	0	0.0%
Health and Human Services	Supplemental Grants - Aged, Blind and Disabled		Sup	S	132,420	132,420	(136)	132,284	131,487	(797)	(0.6%)
Health and Human Services	Payment to Federal Government - Medicare Drug Program		Sup	S	584,518	627,877	30,939	658,816	755,463	96,647	14.7%
Health and Human Services	Medical Assistance - Fee for Service		Sup	S	392,918	396,290	59,795	456,085	458,680	2,595	0.6%
Health and Human Services	Medical Assistance - Fee for Service			F	1,981,904	1,793,560		1,793,560	1,867,917	74,357	4.1%
Health and Human Services	Medical Assistance - Outpatient			S	0	0		0	0	0	
Health and Human Services	Medical Assistance - Outpatient			F	0	0		0	0	0	
Health and Human Services	Medical Assistance - Inpatient			S	0	0		0	0	0	
Health and Human Services	Medical Assistance - Inpatient			F	0	0		0	0	0	
Health and Human Services	ARRA - MA Health Information Technology			F	80,000	80,000		80,000	60,000	(20,000)	(25.0%)
Health and Human Services	Medical Assistance - Capitation		Sup	S	3,828,934	3,833,934	(146,444)	3,687,490	3,659,537	(27,953)	(0.8%)
Health and Human Services	Medical Assistance - Capitation			F	9,049,328	10,610,637		10,610,637	10,122,225	(488,412)	(4.6%)
Health and Human Services	Medical Assistance - Obstetric and Neonatal Services			S	3,681	3,681		3,681	3,681	0	0.0%
Health and Human Services	Medical Assistance - Obstetric and Neonatal Services			F	7,250	7,191		7,191	7,186	(5)	(0.1%)
Health and Human Services	Long-Term Care		Sup	S	968,083	997,534	39,244	1,036,778	1,187,718	150,940	14.6%
Health and Human Services	Medical Assistance - Long Term Care			F	2,056,304	2,135,018		2,135,018	2,289,103	154,085	7.2%
Health and Human Services	Pre-Admission Assessment (F)			F	60,557	20,566		20,566	20,566	0	0.0%
Health and Human Services	Programs for the Aging - Title III			F	52,000	52,000		52,000	52,000	0	0.0%
Health and Human Services	Programs for the Aging - Nutrition			F	10,000	10,000		10,000	10,000	0	0.0%
Health and Human Services	Programs for the Aging - Title V Employment			F	8,000	8,000		8,000	8,000	0	0.0%

2017/18 Executive Budget

Fund/Agency	Appropriation		Sup	2015/16 Actual	2016/17 Available	Proposed Supplemental Appropriations	2016/17 Revised	2017/18 Executive Budget	Budget Less Revised	% Change	
Health and Human Services	Programs for the Aging - Title VII - Elder Rights Protection			F	4,700	4,700		4,700	4,700	0	0.0%
Health and Human Services	Medical Assistance - Support (F)			F	27,870	9,000		9,000	9,000	0	0.0%
Health and Human Services	Medical Assistance - Nursing Home Transition - Administration			F	700	700		700	700	0	0.0%
Health and Human Services	Programs for the Aging - Title III - Caregiver Support			F	10,000	10,000		10,000	10,000	0	0.0%
Health and Human Services	Home and Community Based Services		Sup	S	261,945	277,670	73,680	351,350	336,384	(14,966)	(4.3%)
Health and Human Services	Medical Assistance - Home and Community Based Services		Sup	F	432,888	464,808	48,243	513,051	494,227	(18,824)	(3.7%)
Health and Human Services	Long-Term Care - Managed Care			S	116,133	127,066		127,066	152,854	25,788	20.3%
Health and Human Services	Medical Assistance - Long Term Care - Managed Care			F	131,872	146,594		146,594	164,347	17,753	12.1%
Health and Human Services	Hospital Based Burn Centers			S	3,782	3,782		3,782	3,782	0	0.0%
Health and Human Services	Medical Assistance - Hospital-Based Burn Centers			F	4,098	4,071		4,071	4,068	(3)	(0.1%)
Health and Human Services	Medical Assistance - Critical Access Hospitals			S	5,676	6,997		6,997	6,997	0	0.0%
Health and Human Services	Medical Assistance - Critical Access Hospitals			F	9,620	10,975		10,975	10,968	(7)	(0.1%)
Health and Human Services	Trauma Centers			S	8,656	8,656		8,656	8,656	0	0.0%
Health and Human Services	Medical Assistance - Trauma Centers			F	9,385	9,296		9,296	9,310	14	0.2%
Health and Human Services	Medical Assistance - Academic Medical Centers			S	17,431	21,181		21,181	17,431	(3,750)	(17.7%)
Health and Human Services	Medical Assistance - State-Related Academic Medical Centers			F	23,904	22,745		22,745	18,748	(3,997)	(17.6%)
Health and Human Services	Medical Assistance - Physician Practice Plans			S	9,571	10,071		10,071	6,571	(3,500)	(34.8%)
Health and Human Services	Medical Assistance - Physician Practice Plans			F	10,373	12,993		12,993	7,065	(5,928)	(45.6%)
Health and Human Services	Medical Assistance - Transportation			S	62,657	63,983		63,983	61,511	(2,472)	(3.9%)
Health and Human Services	Medical Assistance - Transportation			F	74,551	79,538		79,538	80,895	1,357	1.7%
Health and Human Services	Expanded Medical Services for Women			S	6,263	6,263		6,263	6,263	0	0.0%
Health and Human Services	TANFBG - Alternatives to Abortion			F	1,000	1,000		1,000	1,000	0	0.0%
Health and Human Services	Special Pharmaceutical Services for Schizophrenia			S	1,377	1,268		1,268	1,268	0	0.0%
Health and Human Services	Behavioral Health Services			S	43,117	53,117		53,117	57,149	4,032	7.6%
Health and Human Services	Access to Medication-Assisted Treatment			F	0	1,000		1,000	1,000	0	0.0%
Health and Human Services	Intellectual Disabilities - Intermediate Care Facilities			S	139,110	127,621		127,621	128,426	805	0.6%
Health and Human Services	Medical Assistance - ID/ICF			F	193,005	177,952		177,952	162,495	(15,457)	(8.7%)
Health and Human Services	Intellectual Disabilities - Community Base Program			S	148,229	149,950		149,950	150,734	784	0.5%
Health and Human Services	Medical Assistance - Community ID Base			F	52,350	53,835		53,835	55,385	1,550	2.9%
Health and Human Services	SSBG - Community ID Services			F	7,451	7,451		7,451	7,451	0	0.0%
Health and Human Services	Intellectual Disabilities - Community Waiver Program		Sup	S	1,202,683	1,283,113	48,548	1,331,661	1,527,602	195,941	14.7%
Health and Human Services	Medical Assistance - Community ID Waiver			F	1,279,651	1,335,919		1,335,919	1,565,324	229,405	17.2%
Health and Human Services	Early Intervention			S	127,974	129,211		129,211	136,545	7,334	5.7%
Health and Human Services	Medical Assistance - Early Intervention			F	54,272	53,641		53,641	53,605	(36)	(0.1%)
Health and Human Services	Education for Children with Disabilities		Sup	F	19,953	22,057	328	22,385	16,446	(5,939)	(26.5%)
Health and Human Services	Autism Intervention and Services			S	21,501	24,833		24,833	26,908	2,075	8.4%
Health and Human Services	Medical Assistance - Autism Intervention Services			F	18,863	22,273		22,273	26,585	4,312	19.4%
Health and Human Services	MR Residential Services - Lansdowne			S	340	340		340	340	0	0.0%

2017/18 Executive Budget

Fund/Agency	Appropriation		Sup	2015/16 Actual	2016/17 Available	Proposed Supplemental Appropriations	2016/17 Revised	2017/18 Executive Budget	Budget Less Revised	% Change	
Health and Human Services	Assistance to Drug and Alcohol Programs (From DDAP)			S	44,732	45,482		45,482	44,732	(750)	(1.6%)
Health and Human Services	SABG - Drug and Alcohol Services			F	59,806	59,471		59,471	59,452	(19)	(0.0%)
Health and Human Services	Substance Abuse Special Project Grants			F	12,034	11,667		11,667	14,281	2,614	22.4%
Health and Human Services	Opioid - State Targeted Response			F	0	0	26,508	26,508	47,714	21,206	80.0%
Health and Human Services	County Child Welfare			S	949,726	1,146,591		1,146,591	1,190,876	44,285	3.9%
Health and Human Services	Child Welfare Services			F	13,640	13,674		13,674	13,674	0	0.0%
Health and Human Services	Child Welfare - Title IV-E			F	318,741	321,738		321,738	323,812	2,074	0.6%
Health and Human Services	Medical Assistance - Child Welfare			F	1,411	1,411		1,411	1,411	0	0.0%
Health and Human Services	TANFBG - Child Welfare			F	58,508	58,508		58,508	58,508	0	0.0%
Health and Human Services	SSBG - Child Welfare			F	12,021	12,021		12,021	12,021	0	0.0%
Health and Human Services	Child Welfare Training and Certification			F	15,688	15,688		15,688	15,688	0	0.0%
Health and Human Services	Community Based Family Resource and Support			F	134	137		137	137	0	0.0%
Health and Human Services	Child Abuse Prevention and Treatment			F	2,100	2,100		2,100	2,100	0	0.0%
Health and Human Services	Title IV B - Caseworker Visits			F	1,365	1,365		1,365	1,365	0	0.0%
Health and Human Services	Children's Justice Act			F	1,150	1,150		1,150	1,150	0	0.0%
Health and Human Services	Community Based Family Centers			S	3,258	3,258		3,258	12,023	8,765	269.0%
Health and Human Services	Family Preservation - Family Centers			F	7,009	7,009		7,009	2,691	(4,318)	(61.6%)
Health and Human Services	Family Resource & Support - Family Centers			F	480	480		480	480	0	0.0%
Health and Human Services	Title IV-B - Family Centers			F	1,553	5,871		5,871	5,871	0	0.0%
Health and Human Services	MCHBG - Early Childhood Home Visiting			F	14,300	16,300		16,300	16,300	0	0.0%
Health and Human Services	Child Care Services			S	155,691	135,691		135,691	170,691	35,000	25.8%
Health and Human Services	CCDFBG - Child Care Services		Sup	F	244,856	265,268	15,195	280,463	269,771	(10,692)	(3.8%)
Health and Human Services	CCDFBG - School Age			F	1,260	1,260		1,260	1,260	0	0.0%
Health and Human Services	SSBG - Child Care Services			F	30,977	30,977		30,977	30,977	0	0.0%
Health and Human Services	Head Start Collaboration Project			F	258	258		258	225	(33)	(12.8%)
Health and Human Services	Early Learning Challenge Grant - Child Care Services			F	16,953	18,219		18,219	18,219	0	0.0%
Health and Human Services	Child Care Assistance			S	152,609	152,609		152,609	152,609	0	0.0%
Health and Human Services	TANF - Child Care Assistance			F	29,357	81,139		81,139	84,590	3,451	4.3%
Health and Human Services	CCDFBG - Child Care Assistance			F	130,985	86,866		86,866	93,722	6,856	7.9%
Health and Human Services	Food Stamps - Child Care Assistance			F	3,576	2,605		2,605	1,184	(1,421)	(54.5%)
Health and Human Services	Nurse Family Partnership			S	11,978	11,978		11,978	12,213	235	2.0%
Health and Human Services	Medical Assistance - Nurse Family Partnership			F	2,544	2,544		2,544	2,544	0	0.0%
Health and Human Services	Domestic Violence			S	16,851	17,357		17,357	17,357	0	0.0%
Health and Human Services	Family Violence Prevention Services		Sup	F	3,081	3,386	3	3,389	3,389	0	0.0%
Health and Human Services	SSBG - Domestic Violence Programs			F	5,705	5,705		5,705	5,705	0	0.0%
Health and Human Services	Rape Crisis			S	9,639	9,928		9,928	9,928	0	0.0%
Health and Human Services	SSBG - Rape Crisis			F	1,721	1,721		1,721	1,721	0	0.0%
Health and Human Services	Breast Cancer Screening			S	1,623	1,723		1,723	1,723	0	0.0%

2017/18 Executive Budget

Fund/Agency	Appropriation		Sup	2015/16 Actual	2016/17 Available	Proposed Supplemental Appropriations	2016/17 Revised	2017/18 Executive Budget	Budget Less Revised	% Change	
Health and Human Services	SSBG - Family Planning			F	2,000	2,000		2,000	2,000	0	0.0%
Health and Human Services	Human Services Development Fund			S	13,460	13,460		13,460	13,460	0	0.0%
Health and Human Services	Legal Services			S	2,461	2,661		2,661	2,661	0	0.0%
Health and Human Services	SSBG - Legal Services			F	5,049	5,049		5,049	5,049	0	0.0%
Health and Human Services	Homeless Assistance			S	18,496	18,496		18,496	18,496	0	0.0%
Health and Human Services	SSBG - Homeless Services			F	4,183	4,183		4,183	4,183	0	0.0%
Health and Human Services	SABG - Homeless Services			F	1,983	0		0	0	0	
Health and Human Services	AIDS Programs and Special Pharmaceutical Services (From Health)			S	17,436	17,436		17,436	17,436	0	0.0%
Health and Human Services	AIDS Health Education			F	3,113	3,113		3,113	3,113	0	0.0%
Health and Human Services	HIV Care			F	57,577	57,577		57,577	57,577	0	0.0%
Health and Human Services	Housing Opportunities for People with AIDS			F	3,538	3,737		3,737	3,737	0	0.0%
Health and Human Services	Maternal and Child Health (From Health)			S	950	981		981	1,289	308	31.4%
Health and Human Services	MCH Lead Poisoning Prevention and Abatement			F	1,194	819		819	1,811	992	121.1%
Health and Human Services	MCHSBG - Program Services			F	18,135	17,898		17,898	17,898	0	0.0%
Health and Human Services	Abstinence Education			F	2,405	3,360		3,360	3,360	0	0.0%
Health and Human Services	Traumatic Brain Injury			F	270	350		350	320	(30)	(8.6%)
Health and Human Services	Family Health Special Projects			F	661	725		725	759	34	4.7%
Health and Human Services	Screening Newborns			F	1,027	1,061		1,061	1,387	326	30.7%
Health and Human Services	Newborn Hearing Screening and Intervention			F	366	330		330	330	0	0.0%
Health and Human Services	Teenage Pregnancy Prevention			F	4,372	4,519		4,519	3,940	(579)	(12.8%)
Health and Human Services	Newborn Screening (From Health)			S	5,327	5,327		5,327	6,684	1,357	25.5%
Health and Human Services	Primary Health Care Practitioner (From Health)			S	4,671	4,671		4,671	0	(4,671)	(100.0%)
Health and Human Services	Loan Repayment Program			F	0	0		0	0	0	
Health and Human Services	ARRA - Health Professions Workforce Development			F	0	0		0	0	0	
Health and Human Services	Community Based Health Care Subsidy (From Health)			S	6,000	5,000		5,000	2,500	(2,500)	(50.0%)
Health and Human Services	School District Health Services (From Health)			S	36,620	36,620		36,620	36,620	0	0.0%
Health and Human Services	Local Health Departments (From Health)			S	25,421	25,421		25,421	25,421	0	0.0%
Health and Human Services	Local Health - Environmental (From Health)			S	6,989	6,989		6,989	2,389	(4,600)	(65.8%)
Health and Human Services	Tuberculosis Screening and Treatment (From Health)			S	876	876		876	903	27	3.1%
Health and Human Services	Tuberculosis Control Program			F	326	326		326	326	0	0.0%
Health and Human Services	Services to Persons with Disabilities		Sup	S	339,077	370,254	49,620	419,874	445,227	25,353	6.0%
Health and Human Services	Medical Assistance - Services to Persons with Disabilities		Sup	F	381,702	423,847	35,015	458,862	482,106	23,244	5.1%
Health and Human Services	Attendant Care		Sup	S	161,741	171,638	46,865	218,503	217,429	(1,074)	(0.5%)
Health and Human Services	Medical Assistance - Attendant Care		Sup	F	155,595	171,133	30,784	201,917	203,736	1,819	0.9%
Health and Human Services	Medical Assistance - Attendant Care Over 60		Sup	F	38,558	47,407	1,241	48,648	58,454	9,806	20.2%
Health and Human Services	MA for Workers with Disabilities		Sup	S	29,753	13,500	22,320	35,820	20,661	(15,159)	(42.3%)
Health and Human Services	MA for Workers with Disabilities		Sup	F	110,661	37,111	2,885	39,996	22,214	(17,782)	(44.5%)
Health and Human Services	Children's Health Insurance			S	13,553	9,453		9,453	10,674	1,221	12.9%

2017/18 Executive Budget

Fund/Agency	Appropriation		Sup	2015/16 Actual	2016/17 Available	Proposed Supplemental Appropriations	2016/17 Revised	2017/18 Executive Budget	Budget Less Revised	% Change	
Health and Human Services	Children's Health Insurance Program			F	303,616	366,862		366,862	405,455	38,593	10.5%
Health and Human Services	Children's Health Insurance Administration			S	2,244	1,231		1,231	595	(636)	(51.7%)
Health and Human Services	Children's Health Insurance Administration			F	17,138	20,575		20,575	5,459	(15,116)	(73.5%)
Health and Human Services	Quality Assurance (From Health)			S	20,359	21,121		21,121	22,811	1,690	8.0%
Health and Human Services	Medicare - Health Service Agency Certification			F	12,800	12,800		12,800	13,400	600	4.7%
Health and Human Services	Medicaid Certification			F	9,013	10,013		10,013	10,525	512	5.1%
Health and Human Services	Achieving Better Care - MAP Administration (From Health)			S	2,146	3,153		3,153	3,143	(10)	(0.3%)
Health and Human Services	Prescription Drug Monitoring			F	1,500	2,809		2,809	3,171	362	12.9%
Health and Human Services	Vital Statistics (From Health)			S	6,269	7,313		7,313	5,518	(1,795)	(24.5%)
Health and Human Services	Cooperative Health Statistics			F	2,000	2,113		2,113	2,126	13	0.6%
Health and Human Services	Health Statistics			F	87	90		90	90	0	0.0%
Health and Human Services	Behavioral Risk Factor Surveillance System			F	490	460		460	460	0	0.0%
Health and Human Services	State Laboratory (From Health)			S	3,149	3,611		3,611	3,696	85	2.4%
Health and Human Services	Clinical Laboratory Improvement			F	680	680		680	680	0	0.0%
Health and Human Services	Epidemiology and Laboratory Surveillance and Response		Sup	F	4,573	5,241	5,968	11,209	13,000	1,791	16.0%
Health and Human Services	Food Emergency Responses			F	305	305		305	305	0	0.0%
Health and Human Services	State Health Care Centers (From Health)			S	23,435	23,435		23,435	10,381	(13,054)	(55.7%)
Health and Human Services	Disease Control Immunization			F	11,589	11,899		11,899	11,899	0	0.0%
Health and Human Services	PHHSBG - Block Program Services			F	6,780	7,000		7,000	7,000	0	0.0%
Health and Human Services	Preventive Health Special Projects			F	3,909	3,591		3,591	3,038	(553)	(15.4%)
Health and Human Services	Collaborative Chronic Disease Programs			F	10,183	5,165		5,165	4,561	(604)	(11.7%)
Health and Human Services	Sexual Violence Prevention and Education			F	1,452	1,511		1,511	1,545	34	2.3%
Health and Human Services	Live Healthy			F	4,409	5,803		5,803	4,665	(1,138)	(19.6%)
Health and Human Services	Sexually Transmitted Disease Screening and Treatment (From Health)			S	1,673	1,673		1,673	1,745	72	4.3%
Health and Human Services	Survey and Follow-Up - Sexually Transmitted Diseases			F	2,852	2,895		2,895	2,895	0	0.0%
Health and Human Services	Health Innovation (From Health)			S	1,407	907		907	924	17	1.9%
Health and Human Services	State Innovation Models			F	8,000	0		0	0	0	
Health and Human Services	Rural Health			F	0	35,000		35,000	25,000	(10,000)	(28.6%)
Health and Human Services	Medical Marijuana Program (From Health)			S	0	3,000		3,000	0	(3,000)	(100.0%)
Health and Human Services	Renal Diaysis (From Health)			S	7,900	7,900		7,900	1,300	(6,600)	(83.5%)
Health and Human Services	Services for Children with Special Needs (From Health)			S	1,551	1,728		1,728	1,923	195	11.3%
Health and Human Services	Health Program Assistance (New Consolidated Appropriation from Health)			S				0	5,162	5,162	
Health and Human Services	Diabetes Programs (From Health)			S	100	100		100		(100)	(100.0%)
Health and Human Services	Cancer Screening Services (From Health)			S	2,563	2,563		2,563		(2,563)	(100.0%)
Health and Human Services	Regional Cancer Institutes (From Health)			S	600	600		600		(600)	(100.0%)
Health and Human Services	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses (From Health)			S	750	750		750		(750)	(100.0%)
Health and Human Services	Cooley's Anemia (From Health)			S	100	100		100		(100)	(100.0%)
Health and Human Services	Hemophilia (From Health)			S	959	959		959		(959)	(100.0%)

2017/18 Executive Budget

Fund/Agency	Appropriation		Sup	2015/16 Actual	2016/17 Available	Proposed Supplemental Appropriations	2016/17 Revised	2017/18 Executive Budget	Budget Less Revised	% Change
Health and Human Services	Lupus (From Health)		S	100	100		100		(100)	(100.0%)
Health and Human Services	Sickle Cell (From Health)		S	1,260	1,260		1,260		(1,260)	(100.0%)
Health and Human Services	Regional Poison Control Centers (From Health)		S	700	700		700		(700)	(100.0%)
Health and Human Services	Trauma Program Coordination (From Health)		S	460	460		460		(460)	(100.0%)
Health and Human Services	Epilepsy Support Services (From Health)		S	550	550		550		(550)	(100.0%)
Health and Human Services	Bio-Technology Research (From Health)		S	5,900	6,625		6,625		(6,625)	(100.0%)
Health and Human Services	Tourette Syndrome (From Health)		S	150	150		150		(150)	(100.0%)
Health and Human Services	Amyotrophic Lateral Sclerosis Support Services (From Health)		S	350	500		500		(500)	(100.0%)
Health and Human Services Total				32,113,802	34,304,335	390,601	34,694,936	35,154,578	459,642	1.3%
Health and Human Services - State Subtotal				11,771,540	12,245,498	224,431	12,469,929	12,897,192	427,263	3.4%
Health and Human Services - Federal Subtotal				20,342,262	22,058,837	166,170	22,225,007	22,257,386	32,379	0.1%
Human Services, Health and DDAP State Total				11,771,540	12,245,498		12,469,929	12,897,192	427,263	3.4%
Insurance	General Government Operations		S	0	0		0	0	0	
Insurance	High Risk Pool Administration		F	0			0		0	
Insurance	Consumer Assistance Program		F	250			0		0	
Insurance	PA Exchange Grant		F	262			0		0	
Insurance	Children's Health Insurance Administration		S	0	0		0	0	0	
Insurance	Children's Health Insurance Administration		F				0		0	
Insurance	Children's Health Insurance		S	0	0		0	0	0	
Insurance	Children's Health Insurance Program		F				0		0	
Insurance	High Risk Pool		F	0			0		0	
Insurance	Premium Review		F	4,066	3,750		3,750	3,750	0	0.0%
	Insurance Market Reform		F	0	0	805	805	5,000	4,195	521.1%
Insurance	USTIF Loan Payment		S	0	0		0	7,000	7,000	
Insurance Total				4,578	3,750	805	4,555	15,750	11,195	245.8%
Insurance - State Subtotal				0	0	0	0	7,000	7,000	
Insurance - Federal Subtotal				4,578	3,750	805	4,555	8,750	4,195	92.1%
Labor and Industry	General Government Operations		S	12,922	13,384		13,384	13,789	405	3.0%
Labor and Industry	Workforce Investment Act - Administration		F	11,000	11,000		11,000	11,000	0	0.0%
Labor and Industry	ARRA - Workforce Investment Act - Administration		F	0	0		0	0	0	
Labor and Industry	Community Service and Corps		F	11,608	11,608		11,608	11,608	0	0.0%
Labor and Industry	Disability Determination		F	133,450	133,450		133,450	142,593	9,143	6.9%
Labor and Industry	New Hires		F	1,581	1,581		1,581	1,560	(21)	(1.3%)
Labor and Industry	Occupational and Industrial Safety		S	11,362	12,358		12,358	5,795	(6,563)	(53.1%)
Labor and Industry	Underground Utility Line Protection		F	0	0		0	0	0	

2017/18 Executive Budget

Fund/Agency	Appropriation		Sup	2015/16 Actual	2016/17 Available	Proposed Supplemental Appropriations	2016/17 Revised	2017/18 Executive Budget	Budget Less Revised	% Change
Labor and Industry	Occupational Disease Payments		S	624	498		498	413	(85)	(17.1%)
Labor and Industry	Transfer to Vocational Rehabilitation Fund		S	45,473	47,473		47,473	47,478	5	0.0%
Labor and Industry	Supported Employment		S	397	397		397	397	0	0.0%
Labor and Industry	Centers for Independent Living		S	1,912	1,912		1,912	1,912	0	0.0%
Labor and Industry	Workers' Compensation Payments		S	692	591		591	480	(111)	(18.8%)
Labor and Industry	Keystone Works		S	0	0		0	0	0	
Labor and Industry	Assistive Technology Devices		S	400	400		400	400	0	0.0%
Labor and Industry	Assistive Technology Demonstration and Training		S	399	399		399	399	0	0.0%
Labor and Industry	Reed Act - Unemployment Insurance		F	6,000	6,000		6,000	5,000	(1,000)	(16.7%)
Labor and Industry	Reed Act - Employment Services		F	72,000	72,000		72,000	72,000	0	0.0%
Labor and Industry	ARRA - Reed Act - Employment Services		F	0			0	0	0	
Labor and Industry	WIA - Adult Employment and Training		F	50,000	50,000		50,000	50,000	0	0.0%
Labor and Industry	WIA - Youth Employment and Training		F	52,000	52,000		52,000	52,000	0	0.0%
Labor and Industry	WIA - Statewide Activities		F	18,000	18,000		18,000	18,000	0	0.0%
Labor and Industry	WIA - Dislocated Workers		F	109,000	109,000		109,000	109,000	0	0.0%
Labor and Industry	ARRA WIA - Dislocated Workers		F	0	0		0	0	0	
Labor and Industry	WIA - Veterans Employment and Training		F	0	0		0	0	0	
Labor and Industry	TANFBG - Youth Employment and Training		F	25,000	25,000		25,000	25,000	0	0.0%
Labor and Industry	Affordable Care		F	0	0		0	0	0	
Labor and Industry	New Choices / New Options		S	500	500		500	0	(500)	(100.0%)
Labor and Industry	Industry Partnerships (Moved to DCED)		S					0	0	
Labor and Industry Total				564,320	567,551	0	567,551	568,824	1,273	0.2%
	Labor and Industry - State Subtotal			74,681	77,912	0	77,912	71,063	(6,849)	(8.8%)
	Labor and Industry - Federal Subtotal			489,639	489,639	0	489,639	497,761	8,122	1.7%
Military and Veterans Affairs	General Government Operations (Including Facilities Management and Security)		S	21,907	23,772		23,772	23,694	(78)	(0.3%)
Military and Veterans Affairs	Facilities Maintenance		F	77,685	77,685		77,685	77,685	0	0.0%
Military and Veterans Affairs	Federal Construction Grants		F	110,000	110,000		110,000	50,000	(60,000)	(54.5%)
Military and Veterans Affairs	Rural Veterans Coordination Pilot		F	0	0		0	0	0	
Military and Veterans Affairs	Armory Maintenance and Repair		S	245	245		245	160	(85)	(34.7%)
Military and Veterans Affairs	Supplemental Life Insurance Premiums		S	164	164		164	164	0	0.0%
Military and Veterans Affairs	Burial Detail Honor Guard		S	99	99		99	99	0	0.0%
Military and Veterans Affairs	American Battle Monuments		S	50	50		50	50	0	0.0%
Military and Veterans Affairs	Special State Duty		S	35	35		35	35	0	0.0%
Military and Veterans Affairs	Veterans Homes		S	90,734	102,351		102,351	100,302	(2,049)	(2.0%)
Military and Veterans Affairs	Operations and Maintenance		F	49,763	49,528		49,528	44,569	(4,959)	(10.0%)
Military and Veterans Affairs	Medical Reimbursements		F	225	225		225	164	(61)	(27.1%)
Military and Veterans Affairs	Enhanced Veterans Reimbursement		F	22,830	18,830		18,830	18,830	0	0.0%
Military and Veterans Affairs	Education of Veterans Children		S	101	101		101	101	0	0.0%

2017/18 Executive Budget

Fund/Agency	Appropriation		Sup	2015/16 Actual	2016/17 Available	Proposed Supplemental Appropriations	2016/17 Revised	2017/18 Executive Budget	Budget Less Revised	% Change	
Military and Veterans Affairs	Transfer to Educational Assistance Program Fund			S	9,500	12,500		12,500	12,500	0	0.0%
Military and Veterans Affairs	Veterans Assistance			S	0	0		0	0	0	
Military and Veterans Affairs	Blind Veterans Pension			S	222	222		222	222	0	0.0%
Military and Veterans Affairs	Paralyzed Veterans Pension			S	3,500	3,606		3,606	3,714	108	3.0%
Military and Veterans Affairs	National Guard Pension			S	5	5		5	5	0	0.0%
Military and Veterans Affairs	Disabled American Veterans Transportation			S	336	336		336	336	0	0.0%
Military and Veterans Affairs	Veterans Outreach Services			S	2,332	2,332		2,332	2,832	500	21.4%
Military and Veterans Affairs	Civil Air Patrol			S	100	100		100	0	(100)	(100.0%)
Military and Veterans Affairs Total					389,833	402,186	0	402,186	335,462	(66,724)	(16.6%)
Military and Veterans Affairs - State Subtotal					129,330	145,918	0	145,918	144,214	(1,704)	(1.2%)
Military and Veterans Affairs - Federal Subtotal					260,503	256,268	0	256,268	191,248	(65,020)	(25.4%)
Revenue	General Government Operations + Enforcement			S	126,396	132,965		132,965	141,632	8,667	6.5%
Revenue	Technology and Process Modernization			S	6,500	6,500		6,500	5,000	(1,500)	(23.1%)
Revenue	Commissions - Inheritance & Realty Transfer Taxes	EA		S	8,244	8,646		8,646	9,040	394	4.6%
Revenue	Distribution of Public Utility Realty Tax			S	29,216	30,677		30,677	30,576	(101)	(0.3%)
Revenue Total					170,356	178,788	0	178,788	186,248	7,460	4.2%
Revenue - State Subtotal					170,356	178,788	0	178,788	186,248	7,460	4.2%
Revenue - Federal Subtotal					0	0	0	0	0	0	
State	General Government Operations			S	3,811	3,947		3,947	3,717	(230)	(5.8%)
State	Federal Election Reform			F	13,653	12,507		12,507	10,557	(1,950)	(15.6%)
State	Statewide Uniform Registry of Electors			S	4,045	4,045		4,045	4,107	62	1.5%
State	Voter Registration			S	391	395		395	494	99	25.1%
State	Elections Assistance - Grants to Counties			F	763	453		453	0	(453)	(100.0%)
State	Publishing Constitutional Amendments	EA		S	2,700	2,700		2,700	1,500	(1,200)	(44.4%)
State	Lobbying Disclosure			S	457	264		264	291	27	10.2%
State	Voting of Citizens in Military Service			S	20	20		20	20	0	0.0%
State	Electoral College			S	0	10		10	0	(10)	(100.0%)
State	County Election Expenses	EA		S	911	400		400	400	0	0.0%
State Total					26,751	24,741	0	24,741	21,086	(3,655)	(14.8%)
State - State Subtotal					12,335	11,781	0	11,781	10,529	(1,252)	(10.6%)
State - Federal Subtotal					14,416	12,960	0	12,960	10,557	(2,403)	(18.5%)
Transportation	FTA - Technical Studies Grants			F	0	0		0	0	0	
Transportation	FTA - Capital Improvement Grants			F	32,000	30,000		30,000	30,000	0	0.0%
Transportation	Title IV Rail Assistance			F	36	0		0	0	0	

2017/18 Executive Budget

Fund/Agency	Appropriation		Sup	2015/16 Actual	2016/17 Available	Proposed Supplemental Appropriations	2016/17 Revised	2017/18 Executive Budget	Budget Less Revised	% Change
Transportation	Magnetic Levitation		F	0	0		0	0	0	
Transportation	TEA 21 - Access to Jobs		F	8,000	4,000		4,000	4,000	0	0.0%
Transportation	Surface Transportation - Operating		F	26,000	18,000		18,000	18,000	0	0.0%
Transportation	Surface Transportation Assistance		F	750	500		500	500	0	0.0%
Transportation	Surface Transportation Assistance Capital		F	14,000	25,000		25,000	25,000	0	0.0%
Transportation	FTA - Capital Improvements		F	40,000	40,000		40,000	40,000	0	0.0%
Transportation	FTA - Safety Oversight		F	4,212	2,600		2,600	2,600	0	0.0%
Transportation	FTA - Hybrid Mass Transit Vehicles		F	30,000	30,000		30,000	30,000	0	0.0%
Transportation	ARRA - Transit in Non-Urban Areas		F	0	0		0	0	0	
Transportation	ARRA - National Railroad Passenger Corporation		F	20,000	0		0	0	0	
Transportation	ARRA - High Speed Rail		F	50,000	3,000		3,000	3,000	0	0.0%
Transportation	ARRA - Rail Freight and Intermodal Coordination		F	22,000	0		0	0	0	
Transportation	Rail Line Relocation		F	6,002	0		0	0	0	
Transportation	Track and Line Improvement		F	0	2,398		2,398	2,398	0	0.0%
Transportation	Vehicle Sales Tax Collections		S	1,024	977		977	1,095	118	12.1%
Transportation	Voter Registration		S	529	529		529	530	1	0.2%
Transportation	PennPORTS - Philadelphia Regional Port Authority Debt Service (Moved from DCED)		S	0	0		0	0	0	
Transportation Total				254,553	157,004	0	157,004	157,123	119	0.1%
	Transportation - State Subtotal			1,553	1,506	0	1,506	1,625	119	7.9%
	Transportation - Federal Subtotal			253,000	155,498	0	155,498	155,498	0	0.0%
State Police	General Government Operations		S	229,195	241,430		241,430	216,247	(25,183)	(10.4%)
State Police	Motor Carrier Safety		F	0	0		0	0	0	
State Police	Area Computer Crime		F	5,468	5,670		5,670	5,465	(205)	(3.6%)
State Police	Law Enforcement Information Technology		S	6,899	6,899		6,899	6,899	0	0.0%
State Police	Statewide Public Safety Radio System		S	6,004	6,004		6,004	13,092	7,088	118.1%
State Police	Broadband Network Planning		F	4,050	4,050		4,050	4,050	0	0.0%
State Police	Municipal Police Training		S	1,256	1,744		1,744	1,828	84	4.8%
State Police	Forensic Laboratory Support		S	0	0		0	0	0	
State Police	Automated Fingerprint Identification System		S	861	861		861	946	85	9.9%
State Police	Gun Checks (also funded from Restricted Account)		S	1,658	0		0	4,575	4,575	
State Police Total				255,391	266,658	0	266,658	253,102	(13,556)	(5.1%)
	State Police - State Subtotal			245,873	256,938	0	256,938	243,587	(13,351)	(5.2%)
	State Police - Federal Subtotal			9,518	9,720	0	9,720	9,515	(205)	(2.1%)
Civil Service Commission	General Government Operations		S	1	1		1	1	0	0.0%
Civil Service Commission Total				1	1	0	1	1	0	0.0%
	Civil Service Commission - State Subtotal			1	1	0	1	1	0	0.0%

2017/18 Executive Budget

Fund/Agency	Appropriation	Sup	2015/16 Actual	2016/17 Available	Proposed Supplemental Appropriations	2016/17 Revised	2017/18 Executive Budget	Budget Less Revised	% Change
Civil Service Commission - Federal Subtotal			0	0	0	0	0	0	
Emergency Management and Ho	General Government Operations - including Security and Emergency Preparedness	S	10,301	10,936		10,936	11,156	220	2.0%
Emergency Management and Ho	Civil Preparedness	F	21,000	21,000		21,000	21,000	0	0.0%
Emergency Management and Ho	Hazardous Materials Planning and Training	F	900	900		900	900	0	0.0%
Emergency Management and Ho	State Fire Commissioner	S	2,150	2,291		2,291	2,474	183	8.0%
Emergency Management and Ho	Fire Prevention	F	42	42		42	42	0	0.0%
Emergency Management and Ho	Assistance to Firefighters Program	F	0	0		0	0	0	
Emergency Management and Ho	Hurricane Sandy Disaster Relief	S	0	0		0	0	0	
Emergency Management and Ho	Firefighters' Memorial Flag	S	10	10		10	10	0	0.0%
Emergency Management and Ho	Red Cross Extended Care Program	S	150	150		150	150	0	0.0%
Emergency Management and Ho	Search and Rescue	S	250	250		250	0	(250)	(100.0%)
Emergency Management and Ho	Local Municipal Emergency Relief (moved to DCED)	S	3,000	0		0	0	0	
Emergency Management and Ho	Emergency Management Assistance Compact	S	0	0		0	0	0	
Emergency Management and Ho	Disaster Relief	S	500	0		0	5,200	5,200	
Emergency Management and Homeland Security Total			38,303	35,579	0	35,579	40,932	5,353	15.0%
Emergency Management and Homeland Security - State Subtotal			16,361	13,637	0	13,637	18,990	5,353	39.3%
Emergency Management and Homeland Security - Federal Subtotal			21,942	21,942	0	21,942	21,942	0	0.0%
Historical and Museum Commiss	General Government Operations	S	19,146	19,927		19,927	19,631	(296)	(1.5%)
Historical and Museum Commiss	Historic Preservation	F	1,231	1,272		1,272	1,272	0	0.0%
Historical and Museum Commiss	Surface Mining Review	F	180	168		168	175	7	4.2%
Historical and Museum Commiss	Environmental Review	F	353	343		343	353	10	2.9%
Historical and Museum Commiss	Institute of Museum Library Services	F	150	150		150	150	0	0.0%
Historical and Museum Commiss	Lumber Museum	F	0	0		0	0	0	
Historical and Museum Commiss	Coastal Zone Management	F	50	50		50	50	0	0.0%
Historical and Museum Commiss	Highway Planning and Construction	F	25	25		25	6	(19)	(76.0%)
Historical and Museum Commiss	National Endowment for the Humanities	F	150	150		150	150	0	0.0%
Historical and Museum Commiss	National Endowment for the Arts	F	150	150		150	150	0	0.0%
Historical and Museum Commiss	American Battlefield Protection Program	F	5,591	4,000		4,000	3,650	(350)	(8.8%)
Historical and Museum Commiss	Historic Property Partnerships	F	30	30		30	30	0	0.0%
Historical and Museum Commiss	Maritime Heritage	F	600	421		421	686	265	62.9%
Historical and Museum Commiss	Cultural and Historical Support	S	2,000	2,000		2,000	0	(2,000)	(100.0%)
Historical and Museum Commission Total			29,656	28,686	0	28,686	26,303	(2,383)	(8.3%)
Historical and Museum Commission - State Subtotal			21,146	21,927	0	21,927	19,631	(2,296)	(10.5%)
Historical and Museum Commission - Federal Subtotal			8,510	6,759	0	6,759	6,672	(87)	(1.3%)
Infrastructure Investment Author	Sewage Projects Revolving Loan Fund	F	100,000	115,000		115,000	110,500	(4,500)	(3.9%)

2017/18 Executive Budget

Fund/Agency	Appropriation		Sup	2015/16 Actual	2016/17 Available	Proposed Supplemental Appropriations	2016/17 Revised	2017/18 Executive Budget	Budget Less Revised	% Change
Infrastructure Investment Authority	ARRA - Sewage Projects Revolving Loan Fund		F	0	0		0	0	0	
Infrastructure Investment Authority	Drinking Water Projects Revolving Loan Fund		F	70,535	63,591		63,591	57,000	(6,591)	(10.4%)
Infrastructure Investment Authority	ARRA - Drinking Water Projects Revolving Loan Fund		F	0	0		0	0	0	
Infrastructure Investment Authority Total				170,535	178,591	0	178,591	167,500	(11,091)	(6.2%)
Infrastructure Investment Authority - State Subtotal				0	0	0	0	0	0	
Infrastructure Investment Authority - Federal Subtotal				170,535	178,591	0	178,591	167,500	(11,091)	(6.2%)
State Environmental Hearing Board	General Government Operations		S	2,379	2,490		2,490	2,359	(131)	(5.3%)
State Environmental Hearing Board Total				2,379	2,490	0	2,490	2,359	(131)	(5.3%)
State Environmental Hearing Board - State Subtotal				2,379	2,490	0	2,490	2,359	(131)	(5.3%)
State Environmental Hearing Board - Federal Subtotal				0	0	0	0	0	0	
eHealth Partnership Authority	Transfer to PA eHealth Partnership Authority		S	1,500	0		0	0	0	
Total eHealth Partnership Authority				1,500	0	0	0	0	0	
eHealth Partnership Authority - State Subtotal				1,500	0	0	0	0	0	
eHealth Partnership Authority - Federal Subtotal				0	0	0	0	0	0	
PHC4	Health Care Cost Containment Council (Moved from Gov't Support Agencies)		S	2,710	2,710		2,710	4,762	2,052	75.7%
Health Care Cost Containment Council Total				2,710	2,710	0	2,710	4,762	2,052	75.7%
Health Care Cost Containment Council - State Subtotal				2,710	2,710	0	2,710	4,762	2,052	75.7%
Health Care Cost Containment Council - Federal Subtotal				0	0	0	0	0	0	
State Ethics Commission	General Government Operations		S	2,371	2,433		2,433	2,591	158	6.5%
State Ethics Commission Total				2,371	2,433	0	2,433	2,591	158	6.5%
State Ethics Commission - State Subtotal				2,371	2,433	0	2,433	2,591	158	6.5%
State Ethics Commission - Federal Subtotal				0	0	0	0	0	0	
Supreme Court	Salaries & Expenses		S	14,020	17,150		17,150	17,150	0	0.0%
Supreme Court	Justices Expenses		S	118	118		118	118	0	0.0%
Supreme Court	Judicial Center Operations		S	851	814		814	814	0	0.0%
Supreme Court	Judicial Council		S	141	141		141	141	0	0.0%
Supreme Court	District Court Administrators		S	19,140	19,657		19,657	19,657	0	0.0%
Supreme Court	Interbranch Commission		S	350	350		350	350	0	0.0%
Supreme Court	Court Management Education		S	73	73		73	73	0	0.0%
Supreme Court	Rules Committees		S	1,571	1,595		1,595	1,595	0	0.0%
Supreme Court	Court Administrator		S	10,915	11,577		11,577	11,577	0	0.0%

2017/18 Executive Budget

Fund/Agency	Appropriation		Sup	2015/16 Actual	2016/17 Available	Proposed Supplemental Appropriations	2016/17 Revised	2017/18 Executive Budget	Budget Less Revised	% Change		
Supreme Court	Court Improvement Project			F	1,130	1,130		1,130	1,130	0	0.0%	
Supreme Court	Veterans Court Process Evaluation			F	0	0		0	0	0		
Supreme Court	Smart Defense			F	0	320		320	0	(320)	(100.0%)	
Supreme Court	PA Weighted Caseload Project - CP Judges			F	17	0		0	17	17		
Supreme Court	Adult Drug Court Outcome Evaluation			F	0	300		300	300	0	0.0%	
Supreme Court	Integrated Criminal Justice System			S	2,372	2,372		2,372	2,372	0	0.0%	
Supreme Court	Unified Judicial System Security			S	2,002	2,002		2,002	2,002	0	0.0%	
Supreme Court	Office of Elder Justice in the Courts			S	0	496		496	496	0	0.0%	
Supreme Court Total					52,700	58,095	0	58,095	57,792	(303)	(0.5%)	
					Supreme Court - State Subtotal	51,553	56,345	0	56,345	56,345	0	0.0%
					Supreme Court - Federal Subtotal	1,147	1,750	0	1,447	(303)	(17.3%)	
Superior Court	Salaries & Expenses			S	29,730	32,377		32,377	32,377	0	0.0%	
Superior Court	Judges Expenses			S	183	183		183	183	0	0.0%	
Superior Court Total					29,913	32,560	0	32,560	32,560	0	0.0%	
					Superior Court - State Subtotal	29,913	32,560	0	32,560	32,560	0	0.0%
					Superior Court - Federal Subtotal	0	0	0	0	0	0	
Commonwealth Court	Salaries & Expenses			S	18,183	21,192		21,192	21,192	0	0.0%	
Commonwealth Court	Judges Expenses			S	132	132		132	132	0	0.0%	
Commonwealth Court Total					18,315	21,324	0	21,324	21,324	0	0.0%	
					Commonwealth Court - State Subtotal	18,315	21,324	0	21,324	21,324	0	0.0%
					Commonwealth Court - Federal Subtotal	0	0	0	0	0	0	
Courts of Common Pleas	Salaries & Expenses			S	107,948	117,739		117,739	117,739	0	0.0%	
Courts of Common Pleas	Senior Judge Reimbursement			S	4,004	4,004		4,004	4,004	0	0.0%	
Courts of Common Pleas	Judicial Education			S	1,247	1,247		1,247	1,247	0	0.0%	
Courts of Common Pleas	Ethics Committee			S	62	62		62	62	0	0.0%	
Courts of Common Pleas	Problem Solving Courts			S	103	1,103		1,103	1,103	0	0.0%	
Courts of Common Pleas Total					113,364	124,155	0	124,155	124,155	0	0.0%	
					Court of Common Pleas - State Subtotal	113,364	124,155	0	124,155	124,155	0	0.0%
					Court of Common Pleas - Federal Subtotal	0	0	0	0	0	0	
Community Courts - MDJs	Salaries & Expenses			S	79,697	82,802		82,802	82,802	0	0.0%	
Community Courts - MDJs	Magisterial District Judge Education			S	715	744		744	744	0	0.0%	
Community Courts - Magisterial District Judges					80,412	83,546	0	83,546	83,546	0	0.0%	
					Community Courts - Magisterial District Judges - State Subtotal	80,412	83,546	0	83,546	83,546	0	0.0%
					Community Courts - Magisterial District Judges - Federal Subtotal	0	0	0	0	0	0	

2017/18 Executive Budget

Fund/Agency	Appropriation		Sup	2015/16 Actual	2016/17 Available	Proposed Supplemental Appropriations	2016/17 Revised	2017/18 Executive Budget	Budget Less Revised	% Change
Philadelphia Courts	Municipal Court		S	7,322	7,794		7,794	7,794	0	0.0%
Philadelphia Courts Total				7,322	7,794	0	7,794	7,794	0	0.0%
	Philadelphia Courts - State Subtotal			7,322	7,794	0	7,794	7,794	0	0.0%
	Philadelphia Courts - Federal Subtotal			0	0	0	0	0	0	
Judicial Conduct Board	Salaries & Expenses		S	1,956	2,182		2,182	2,182	0	0.0%
Judicial Conduct Board Total				1,956	2,182	0	2,182	2,182	0	0.0%
	Judicial Conduct Board - State Subtotal			1,956	2,182	0	2,182	2,182	0	0.0%
	Judicial Conduct Board - Federal Subtotal			0	0	0	0	0	0	
Court Of Judicial Discipline	Salaries & Expenses		S	468	468		468	468	0	0.0%
Court Of Judicial Discipline Total				468	468	0	468	468	0	0.0%
	Court of Judicial Dicipline - State Subtotal			468	468	0	468	468	0	0.0%
	Court of Judicial Dicipline - Federal Subtotal			0	0	0	0	0	0	
Other Courts	Juror Cost Reimbursement		S	1,118	1,118		1,118	1,118	0	0.0%
Other Courts	County Court Reimbursement		S	35,135	23,136		23,136	23,136	0	0.0%
Other Courts	Senior Judge Operational Support Grants		S	1,375	1,375		1,375	1,375	0	0.0%
	Court Interpreter County Grant		S	1,500	1,500		1,500	1,500	0	0.0%
Other Courts Total				39,128	27,129	0	27,129	27,129	0	0.0%
	Other Courts - State Subtotal			39,128	27,129	0	27,129	27,129	0	0.0%
	Other Courts - Federal Subtotal			0	0	0	0	0	0	
Total Judiciary (State)				342,431	355,503	0	355,503	355,503	0	0.0%
Senate	Fifty Senators		S	7,365	7,586		7,586	7,586	0	0.0%
Senate	Senate President - Personnel Expenses		S	248	307		307	317	10	3.3%
Senate	Employees of Chief Clerk		S	2,604	2,682		2,682	2,682	0	0.0%
Senate	Salaried Officers and Employees		S	8,668	11,860		11,860	12,360	500	4.2%
Senate	Incidental Expenses		S	2,738	3,026		3,026	3,026	0	0.0%
Senate	Expenses - Senators		S	1,270	1,308		1,308	1,308	0	0.0%
Senate	Legislative Printing and Expenses		S	6,886	7,093		7,093	7,093	0	0.0%
Senate	Committee on Appropriations (R) and (D)		S	2,560	2,637		2,637	2,637	0	0.0%
Senate	Caucus Operations (R) and (D)		S	49,279	70,063		70,063	70,063	0	0.0%
Senate Total				81,618	106,562	0	106,562	107,072	510	0.5%
	Senate - State Subtotal			81,618	106,562	0	106,562	107,072	510	0.5%
	Senate - Federal Subtotal			0	0	0	0	0	0	

2017/18 Executive Budget

Fund/Agency	Appropriation		Sup	2015/16 Actual	2016/17 Available	Proposed Supplemental Appropriations	2016/17 Revised	2017/18 Executive Budget	Budget Less Revised	% Change
House of Representatives	Members' Salaries, Speaker's Extra Compensation		S	27,663	25,861		25,861	25,861	0	0.0%
House of Representatives	Caucus Operations (R and D)		S	109,927	118,375		118,375	118,375	0	0.0%
House of Representatives	Speaker's Office		S	1,757	1,810		1,810	1,810	0	0.0%
House of Representatives	Bi-Partisan Committee, Chief Clerk, Comptroller & EMS		S	14,402	14,834		14,834	14,834	0	0.0%
House of Representatives	Mileage - Representatives, Officers and Employees		S	361	372		372	372	0	0.0%
House of Representatives	Chief Clerk and Legislative Journal		S	2,712	2,793		2,793	2,793	0	0.0%
House of Representatives	Contingent Expenses (R) and (D)		S	688	709		709	709	0	0.0%
House of Representatives	Incidental Expenses		S	4,921	5,069		5,069	5,069	0	0.0%
House of Representatives	Expenses - Representatives		S	4,127	4,251		4,251	4,251	0	0.0%
House of Representatives	Legislative Printing and Expenses		S	10,363	10,674		10,674	10,674	0	0.0%
House of Representatives	National Legislative Conference - Expenses		S	0	511		511	511	0	0.0%
House of Representatives	Committee on Appropriations (R)		S	3,129	3,223		3,223	3,223	0	0.0%
House of Representatives	Committee on Appropriations (D)		S	3,129	5,855		5,855	5,855	0	0.0%
House of Representatives	Special Leadership Account (R)		S	5,869	6,045		6,045	6,045	0	0.0%
House of Representatives	Special Leadership Account (D)		S	5,869	6,045		6,045	6,045	0	0.0%
House of Representatives Total				194,917	206,427	0	206,427	206,427	0	0.0%
	House of Representatives - State Subtotal			194,917	206,427	0	206,427	206,427	0	0.0%
	House of Representatives - Federal Subtotal			0	0	0	0	0	0	
Legislative Reference Bureau	Legislative Reference Bureau - Salaries & Expenses		S	8,449	9,011		9,011	9,011	0	0.0%
Legislative Reference Bureau	LRB - Contingent Expenses		S	0	0		0	0	0	
Legislative Reference Bureau	LRB -Printing of PA Bulletin and PA Code		S	811	867		867	867	0	0.0%
Legislative Budget and Finance C	LBFC -Salaries & Expenses		S	1,750	1,872		1,872	1,872	0	0.0%
Legislative Miscellaneous	Legislative Data Processing Center		S	21,643	22,704		22,704	22,704	0	0.0%
Legislative Miscellaneous	Joint State Government Commission		S	1,475	1,577		1,577	1,577	0	0.0%
Legislative Miscellaneous	Local Government Commission		S	1,111	1,188		1,188	1,188	0	0.0%
Legislative Miscellaneous	Local Government Codes		S	20	22		22	22	0	0.0%
Legislative Miscellaneous	Joint Legislative Air and Water Pollution Control Committee		S	515	551		551	551	0	0.0%
Legislative Miscellaneous	Legislative Audit Advisory Commission		S	247	264		264	264	0	0.0%
Legislative Miscellaneous	Independent Regulatory Review Commission		S	1,869	1,998		1,998	1,998	0	0.0%
Legislative Miscellaneous	Capitol Preservation Committee		S	717	766		766	766	0	0.0%
Legislative Miscellaneous	Capitol Restoration		S	1,869	1,998		1,998	1,998	0	0.0%
Legislative Miscellaneous	Commission on Sentencing		S	1,818	1,944		1,944	1,944	0	0.0%
Legislative Miscellaneous	Center For Rural Pennsylvania		S	884	1,046		1,046	1,046	0	0.0%
Legislative Miscellaneous	Commonwealth Mail Processing Center		S	2,923	3,125		3,125	3,125	0	0.0%
Legislative Miscellaneous	Legislative Reapportionment Commission		S	707	756		756	756	0	0.0%
Legislative Miscellaneous	Independent Fiscal Office		S	1,692	2,076		2,076	2,076	0	0.0%

2017/18 Executive Budget

Fund/Agency	Appropriation	Sup	2015/16 Actual	2016/17 Available	Proposed Supplemental Appropriations	2016/17 Revised	2017/18 Executive Budget	Budget Less Revised	% Change
Legislative Miscellaneous	Health Care Cost Containment Council	S	0	0		0	0	0	
Government Support Agencies Total			48,500	51,765	0	51,765	51,765	0	0.0%
Government Support Agencies - State Subtotal			48,500	51,765	0	51,765	51,765	0	0.0%
Government Support Agencies - Federal Subtotal			0	0	0	0	0	0	
Nonpreferreds and EAs do not appear in the General Appropriations bill.									
Preferred State Total			29,532,776	30,917,641	224,431	31,142,072	31,743,966	601,894	1.9%
Nonpreferred State Total			578,264	592,721	0	592,721	562,586	(30,135)	(5.1%)
Executive Authorizations Total			16,125	21,360	10,000	31,360	31,150	(210)	(0.7%)
General Fund Subtotal			30,127,165	31,531,722	234,431	31,766,153	32,337,702	571,549	1.8%
General Fund Federal Total			24,536,409	26,208,888	169,975	26,378,863	26,329,993	(48,870)	(0.2%)
General Fund - State and Federal Total			54,663,574	57,740,610	404,406	58,145,016	58,667,695	522,679	0.9%
Special Funds									
Lottery Fund									
Health and Human Services	General Government Operations - old - Aging	S	9,058	9,272		9,272		(9,272)	(100.0%)
Health and Human Services	General Government Operations - new - Health and Human Services	S	0	0		0	8,949		
Health and Human Services	PENNCARE	S	314,282	325,246		325,246	329,537	4,291	1.3%
Health and Human Services	Pre-Admission Assessment	S	18,000	19,916		19,916	19,916	0	0.0%
Health and Human Services	Family Caregiver	S	12,103	12,103		12,103	12,103	0	0.0%
Health and Human Services	Transfer - Pharmaceutical Assistance Fund	S	175,000	205,000	(20,000)	185,000	125,000	(60,000)	(32.4%)
Health and Human Services	Alzheimer's Outreach	S	250	250		250	250	0	0.0%
Health and Human Services	Grants to Senior Centers	S	2,000	2,000		2,000	2,000	0	0.0%
Health and Human Services	MA - Long-Term Care	S	184,081	184,081		184,081	184,081	0	0.0%
Health and Human Services	Home and Community Based Services	S	120,668	120,668		120,668	120,668	0	0.0%
Health and Human Services	Medical Assistance - Transportation Services	S	4,900	3,300		3,300	3,500	200	6.1%
Lottery Fund - State Subtotal			840,342	881,836	(20,000)	861,836	806,004	(64,781)	(7.5%)
Lottery Fund - Federal Subtotal			0	0	0	0	0	0	
Tobacco Settlement Fund									
Tobacco Settlement Investment	General Government Operations	S	0	0		0	0	0	
Community and Economic Development	Life Sciences Greenhouse	S	3,000	3,000		3,000	3,000	0	0.0%

2017/18 Executive Budget

Fund/Agency	Appropriation		Sup	2015/16 Actual	2016/17 Available	Proposed Supplemental Appropriations	2016/17 Revised	2017/18 Executive Budget	Budget Less Revised	% Change
Health and Human Services	MA - Long term Care		Sup	116,075	132,940	839	133,779	149,789	16,010	12.0%
				119,075	135,940	839	136,779	152,789	16,010	11.7%
Judicial Computer System Augmentation Account										
Supreme Court	Statewide Judicial Computer System			48,645	57,048		57,048	57,048	0	0.0%
				48,645	57,048	0	57,048	57,048	0	0.0%
Emergency Medical Services Operating Fund										
Health and Human Services	Emergency Medical Services			9,600	9,500		9,500	9,400	(100)	(1.1%)
Health and Human Services	Catastrophic Medical Rehabilitation Program			4,800	4,650		4,650	4,500	(150)	(3.2%)
				14,400	14,150	0	14,150	13,900	(250)	(1.8%)
State Stores Fund										
State Police	Liquor Control Enforcement			29,476	29,746		29,746	31,486	1,740	5.8%
				29,476	29,746	0	29,746	31,486	1,740	5.8%
Motor License Fund										
Transportation	General Government Operations			51,849	58,586		58,586	60,921	2,335	4.0%
Transportation	Welcome Centers Operations			3,588	3,900		3,900	4,115	215	5.5%
Transportation	Highway and Safety Improvement			268,000	70,000		70,000	232,000	162,000	231.4%
Transportation	Expanded Highway and Bridge Program			0	0		0	0	0	
Transportation	Highway Maintenance			859,000	908,899		908,899	860,542	(48,357)	(5.3%)
Transportation	Reinvestment in Department of Transportation Facilities			16,000	16,000		16,000	16,000	0	0.0%
Transportation	Safety Administration and Licensing			143,175	157,971		157,971	167,082	9,111	5.8%
Transportation	Liquid Fuels Tax Municipal Allocation Payment			30,000	30,000		30,000	30,000	0	0.0%
Transportation	Maintenance and Construction Costs of Roads			238,503	248,235		248,235	253,072	4,837	1.9%
Transportation	Supplemental - Maintenance and Construction Costs of Roads			5,000	5,000		5,000	5,000	0	0.0%
Transportation	Counties Maintenance & Construction Bridges			5,000	5,000		5,000	5,000	0	0.0%
Transportation	Municipal Traffic Signals			0	40,000		40,000	40,000	0	0.0%
Executive Offices	Commonwealth Technology Services			1,401	1,244		1,244	1,327	83	6.7%
Treasury	Refunds of Liquid Fuels Taxes - Administration			533	533		533	533	0	0.0%
Treasury	General Obligation Bonds Issued for Transportation			4,223	38,156		38,156	35,581	(2,575)	(6.7%)
Treasury	General Obligation Bonds Issued for Public Improvements			16,968	17,815		17,815	17,815	0	0.0%
Treasury	Loan and Transfer Agent			50	50		50	50	0	0.0%
Agriculture	Weights and Measures			4,728	4,728		4,728	5,228	500	10.6%
Agriculture	Maintenance and Improvement of Dirt and Gravel Roads			28,000	28,000		28,000	28,000	0	0.0%
Community and Economic Development	Appalachian Regional Commission			1,073	1,073		1,073	1,073	0	0.0%

2017/18 Executive Budget

Fund/Agency	Appropriation		Sup	2015/16 Actual	2016/17 Available	Proposed Supplemental Appropriations	2016/17 Revised	2017/18 Executive Budget	Budget Less Revised	% Change
Conservation and Natural Resources	Forestry Roads		S	7,000	7,000		7,000	7,000	0	0.0%
Education	Safe Driving Program		S	1,100	1,100		1,100	1,100	0	0.0%
General Services	Tort Claims		S	10,000	10,000		10,000	9,000	(1,000)	(10.0%)
Revenue	Collections - Liquid Fuels Tax - Administration and Enforcement		S	16,476	19,299		19,299	19,785	486	2.5%
State Police	General Government Operations		S	687,585	724,290		724,290	648,741	(75,549)	(10.4%)
State Police	Law Enforcement Information Technology		S	20,697	20,697		20,697	20,697	0	0.0%
State Police	Statewide Public Safety Radio System		S	18,012	26,868		26,868	39,276	12,408	46.2%
State Police	Municipal Police Training		S	1,256	1,744		1,744	1,828	84	4.8%
State Police	Patrol Vehicles		S	12,000	12,000		12,000	12,000	0	0.0%
State Police	AFIS		S	85	85		85	0	(85)	(100.0%)
State Police	Commercial Vehicle Inspection		S	9,979	11,055		11,055	10,971	(84)	(0.8%)
State Police	Motor Carrier Safety		F	9,295	9,295		9,295	9,602	307	3.3%
State Police	Municipal Police Training Grants		S	5,000	5,000		5,000	5,000	0	0.0%
				2,475,576	2,483,623	0	2,483,623	2,548,339	64,716	2.6%
	Motor License Fund - State Subtotal			2,466,281	2,474,328	0	2,474,328	2,538,737	64,409	2.6%
	Motor License Fund - Federal Subtotal			9,295	9,295	0	9,295	9,602	307	3.3%
Aviation Restricted Revenue Account										
Transportation	Aviation Operations		R	4,104	3,219		3,219	4,051	832	25.8%
Transportation	Airport Construction and Development		R	6,000	5,500		5,500	5,500	0	0.0%
Transportation	Real Estate Tax Rebate Payments		R	250	250		250	250	0	0.0%
				10,354	8,969	0	8,969	9,801	832	9.3%
Hazardous Material Response Fund										
Emergency Management and Homeland Security	General Operations		S	190	190		190	190	0	0.0%
Emergency Management and Homeland Security	Hazardous Materials Response Team		S	190	190		190	190	0	0.0%
Emergency Management and Homeland Security	Grants to Counties		S	1,330	1,330		1,330	1,347	17	1.3%
Emergency Management and Homeland Security	Public and Facilities Owners Education		S	190	190		190	190	0	0.0%
				1,900	1,900	0	1,900	1,917	17	0.9%
Milk Marketing Fund										
Milk Marketing Board	Operations of Milk Marketing Board		S	2,840	2,840		2,840	2,840	0	0.0%
				2,840	2,840	0	2,840	2,840	0	0.0%
Home Investment Trust Fund										
Community and Economic Development	Home Program		S	0	0		0	0	0	
Community and Economic Development	Affordable Housing Act - Administration		F	3,000	3,000		3,000	3,500	500	16.7%

2017/18 Executive Budget

Fund/Agency	Appropriation	Sup	2015/16 Actual	2016/17 Available	Proposed Supplemental Appropriations	2016/17 Revised	2017/18 Executive Budget	Budget Less Revised	% Change
			3,000	3,000	0	3,000	3,500	500	16.7%
	Subtotal State		0	0	0	0	0	0	
	Subtotal Federal		3,000	3,000	0	3,000	3,500	500	16.7%
Tuition Account Guaranteed Savings Program Fund									
Treasury	Tuition Account Program Bureau	S	3,188	3,220		3,220	3,220	0	0.0%
			3,188	3,220	0	3,220	3,220	0	0.0%
Banking Department Fund									
Banking	General Government Operations	S	23,178	23,235		23,235	23,235	0	0.0%
			23,178	23,235	0	23,235	23,235	0	0.0%
Firearms Records Check Fund									
State Police	Firearms Records Check	R	1,054	7,894		7,894	4,182	(3,712)	(47.0%)
			1,054	7,894	0	7,894	4,182	(3,712)	(47.0%)
Ben Franklin Technology Development Authority Fund									
Community and Economic Development	Ben Franklin Technology Development Authority Fund	S	19,000	19,000		19,000	19,000	0	0.0%
Community and Economic Development	Telecommunications Infrastructure (F)	F	0	0		0	0	0	
			19,000	19,000	0	19,000	19,000	0	0.0%
	Subtotal State		19,000	19,000	0	19,000	19,000	0	0.0%
	Subtotal Federal		0	0	0	0	0	0	
Oil and Gas Lease Fund									
Conservation and Natural Resources	General Government Operations	S	5,087	0		0	0	0	
Conservation and Natural Resources	State Park Operations	S	21,413	0		0	43,588	43,588	
Conservation and Natural Resources	Forest Pest Management	S	0	0		0	0	0	
Conservation and Natural Resources	State Forest Operations	S	10,519	0		0	21,412	21,412	
			37,019	0	0	0	65,000	65,000	
Home Improvement Account									
Attorney General	Home Improvement Consumer Protection	S	2,042	2,053		2,053	2,363	310	15.1%
			2,042	2,053	0	2,053	2,363	310	15.1%
Cigarette Fire Safety and Firefighter Protection Act Enforcement Fund									

2017/18 Executive Budget

Fund/Agency	Appropriation		Sup	2015/16 Actual	2016/17 Available	Proposed Supplemental Appropriations	2016/17 Revised	2017/18 Executive Budget	Budget Less Revised	% Change
Attorney General	Cigarette Fire Safety and Firefighter Protection		S	50	50		50	250	200	400.0%
				50	50	0	50	250	200	400.0%
Commonwealth Financing Authority Debt Service Restricted Revenue Account										
Community and Economic Development	Transfer from CFA Debt Service Restricted Revenue Account		S	0	95,347		95,347		(95,347)	(100.0%)
				0	95,347	0	95,347	0	(95,347)	(100.0%)
Energy Conservation and Assistance Fund										
DPW	Supplemental Assistance under the ECAF Act		S	0	0		0	0	0	
				0	0	0	0	0	0	
Insurance Regulation and Oversight Fund										
Insurance Department	General Government Operations		S	24,460	24,850		24,850	27,291		0.0%
				24,460	24,850	0	24,850	27,291	0	0.0%
Pennsylvania Racehorse Development Restricted Receipt Account										
Agriculture	Transfer to State Farm Products Show Fund		S	5,000	5,000		5,000	5,000	0	0.0%
Agriculture	Animal Health Commission		S	5,350	5,350		5,350	5,350	0	0.0%
Agriculture	Pennsylvania Veterinary Laboratory System		S	5,309	5,309		5,309	5,309	0	0.0%
Agriculture	Pennsylvania Fairs		S	4,000	4,000		4,000	4,000	0	0.0%
Agriculture	Transfer to the Racing Fund		S	6,100	11,000		11,000		(11,000)	(100.0%)
				25,759	30,659	0	30,659	19,659	(11,000)	(35.9%)
Justice Reinvestment Fund										
Executive Offices	Pennsylvania Commission on Crime and Delinquency		S							
Executive Offices	Victim Services		S	1,000	1,000		1,000	1,021	21	2.1%
Executive Offices	Innovative Policing Grants		S	668	3,537		3,537	3,828	291	8.2%
Executive Offices	County Probation Grants		S	404	2,138		2,138	2,315	177	8.3%
Corrections	Medium and Short-Minimum Offender Diversion		S	326	1,727		1,727	2,195	468	27.1%
Corrections	Coordinated Community Reentry		S	62	329		329	418	89	27.1%
Probation and Parole	Streamline State Parole Process		S	93	493		493	534	41	8.3%
Commission on Sentencing	Risk Assessment		S	400	400		400	400	0	0.0%
				2,953	9,624	0	9,624	10,711	1,087	11.3%
Transportation	PennPORTS - Philadelphia Regional Port Authority Debt Service		S	4,612	4,608		4,608	4,609	1	0.0%
				4,612	4,608	0	4,608	4,609	1	0.0%

2017/18 Executive Budget

Fund/Agency	Appropriation		Sup		2015/16 Actual	2016/17 Available	Proposed Supplemental Appropriations	2016/17 Revised	2017/18 Executive Budget	Budget Less Revised	% Change
State Racing Fund											
Agriculture	State Racing Commission			S	0	7,467		7,467	8,434	967	13.0%
Agriculture	Pennsylvania Equine Toxicology and Research Laboratory			S	0	10,149		10,149	11,720	1,571	15.5%
Agriculture	Horse Racing Promotion			S	0	2,450		2,450	2,393	(57)	(2.3%)
Agriculture	Administration of State Fairs			S	0	207		207	207	0	0.0%
Revenue	Administration of Racing Revenue Collections			S	0	238		238	238	0	0.0%
					0	20,511	0	20,511	22,992	2,481	12.1%
ABLE Savings Program Fund Appropriations											
Treasury	Operation of Pennsylvania ABLE Savings Program			S	0	1,500		1,500	1,130	(370)	(24.7%)
					0	1,500	0	1,500	1,130	(370)	(24.7%)