

FY 2018-19 General Fund Budget

		2017-2018 Available	2018-19 Governor's Budget	Difference from 2017- 2018	
				\$	%
				31,997,476	33,187,275
1	<b><u>Governor's Office</u></b>				
2	Governor's Office	6,548	6,548	0	0.0%
3	<b>Governor's Office Total:</b>	<b>6,548</b>	<b>6,548</b>	<b>0</b>	<b>0.0%</b>
4					
5	<b><u>Executive Offices</u></b>				
6	Office of Administration	9,718	10,226	508	5.2%
7	Medicare Part B Penalties	100	100	0	0.0%
8	Commonwealth Technology Services	54,275	55,832	1,557	2.9%
9	Office of Inspector General	4,042	3,900	(142)	-3.5%
10	Inspector General - Welfare Fraud	11,189	11,729	540	4.8%
11	Office of the Budget	17,577	18,404	827	4.7%
12	Office of General Counsel	3,702	4,086	384	10.4%
13	Audit of the Auditor General	99	0	(99)	-100.0%
14	Human Relations Commission	8,684	10,018	1,334	15.4%
15	Council on the Arts	839	839	0	0.0%
16	Juvenile Court Judges Commission	2,835	2,977	142	5.0%
17	Commission on Crime and Delinquency	11,766	6,378	(5,388)	-45.8%
18	Victims of Juvenile Offenders	1,300	1,300	0	0.0%
19	Violence Prevention Programs	3,989	3,989	0	0.0%
20	Intermediate Punishment Treatment Programs	18,167	18,167	0	0.0%
21	Juvenile Probation Services	18,945	18,945	0	0.0%
22	Grants to the Arts	9,590	9,590	0	0.0%
23	Law Enforcement Activities	3,000	3,000	0	0.0%
24	<b>Executive Offices Total:</b>	<b>179,817</b>	<b>179,480</b>	<b>(337)</b>	<b>-0.2%</b>
25					
26	<b><u>Lieutenant Governor</u></b>				
27	Lieutenant Governor's Office	1,001	1,001	0	0.0%
28	Board of Pardons	681	740	59	8.7%
29	<b>Lieutenant Governor Total:</b>	<b>1,682</b>	<b>1,741</b>	<b>59</b>	<b>3.5%</b>
30					
31	<b><u>Attorney General</u></b>				
32	General Government Operations	39,363	44,111	4,748	12.1%
33	Drug Law Enforcement	28,966	30,060	1,094	3.8%
34	Local Drug and Drug Strike Task Forces	12,975	13,565	590	4.5%
35	Joint Local-State Firearm Task Force	4,040	4,285	245	6.1%
36	Witness Relocation Program	1,215	1,215	0	0.0%
37	Child Predator Interception Unit	4,767	5,176	409	8.6%
38	Tobacco Law Enforcement	2,057	2,240	183	8.9%
39	County Trial Reimbursement	200	200	0	0.0%
40	Mobile Street Crimes Unit	2,000	2,182	182	9.1%
41	<b>Attorney General Total:</b>	<b>95,583</b>	<b>103,034</b>	<b>7,451</b>	<b>7.8%</b>
42					
43	<b><u>Auditor General</u></b>				
44	Auditor General's Office	40,136	41,006	870	2.2%
45	Information Technology Modernization	0	0	0	-
46	Board of Claims	1,822	1,899	77	4.2%
47	<b>Auditor General Total:</b>	<b>41,958</b>	<b>42,905</b>	<b>947</b>	<b>2.3%</b>
48					
49	<b><u>Treasury</u></b>				
50	General Government Operations	36,990	36,990	0	0.0%
51	Board of Finance and Revenue	2,956	2,956	0	0.0%
52	Divestiture Reimbursement	23	39	16	69.6%

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				31,997,476	33,187,275
53	Intergovernmental Organizations	901	1,070	169	18.8%
54	Publishing Monthly Statements	15	15	0	0.0%
55	Information Technology Modernization	1,870	1,000	(870)	-46.5%
56	Transfer to ABLE Fund	1,130	1,130	0	0.0%
57	Law Enforcement and Emergency Response Personnel Death Benefits	2,980	2,980	0	0.0%
58	Loan and Transfer Agents	50	40	(10)	-20.0%
59	Cash Management Loan Interest (EA)	2,500	2,500	0	0.0%
60	General Obligation Debt Service	1,120,000	1,125,000	5,000	0.4%
61	<b>Treasury Total:</b>	<b>1,169,415</b>	<b>1,173,720</b>	<b>4,305</b>	<b>0.4%</b>
62					
63	<b><u>Agriculture</u></b>				
64	General Government Operations	30,784	33,407	2,623	8.5%
65	Avian Flu Preparedness and Response	0	0	0	-
66	Agricultural Excellence	1,331	0	(1,331)	-100.0%
67	Farmers' Market Food Coupons	2,079	2,079	0	0.0%
68	Agricultural Research	1,687	0	(1,687)	-100.0%
69	Agricultural Promotion, Education, and Exports	303	0	(303)	-100.0%
70	Hardwoods Research and Promotion	424	0	(424)	-100.0%
71	Livestock Show	215	0	(215)	-100.0%
72	Open Dairy Show	215	0	(215)	-100.0%
73	Youth Shows	169	169	0	0.0%
74	State Food Purchase	19,188	19,188	0	0.0%
75	Food Marketing and Research	494	0	(494)	-100.0%
76	Transfer to Nutrient Management Fund	2,714	2,714	0	0.0%
77	Transfer to the Conservation District Fund	869	869	0	0.0%
78	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	52,313	52,313	0	0.0%
79	"PA Preferred" Program Trademark Licensing	605	605	0	0.0%
80	University of Pennsylvania - Veterinary Activities	30,135	30,135	0	0.0%
81	University of Pennsylvania - Center for Infectious Disease	281	281	0	0.0%
82	<b>Agriculture Total:</b>	<b>143,806</b>	<b>141,760</b>	<b>(2,046)</b>	<b>-1.4%</b>
83					
84	<b><u>Community and Economic Development</u></b>				
85	General Government Operations	16,161	17,500	1,339	8.3%
86	Center for Local Government Services	4,132	4,132	0	0.0%
87	Office of Open Records	2,915	2,930	15	0.5%
88	Office of International Business Development	5,800	5,871	71	1.2%
89	Marketing to Attract Tourists	12,892	4,067	(8,825)	-68.5%
90	Marketing to Attract Business	1,990	2,010	20	1.0%
91	Transfer to Municipalities Financial Recovery Revolving Fund	2,550	2,550	0	0.0%
92	Transfer to Ben Franklin Technology Development Authority Fund	14,500	14,500	0	0.0%
93	Pennsylvania First	15,000	20,000	5,000	33.3%
94	Municipal Assistance Program	546	546	0	0.0%
95	Keystone Communities	13,507	6,357	(7,150)	-52.9%
96	Partnerships for Regional Economic Performance	9,880	9,880	0	0.0%
97	Manufacturing PA	12,000	12,000	0	0.0%
98	Early Intervention for Distressed Municipalities	2,367	2,367	0	0.0%
99	Tourism - Accredited Zoos	750	0	(750)	-100.0%
100	Infrastructure Technical Assistance	1,750	0	(1,750)	-100.0%
101	Super Computer Center	500	0	(500)	-100.0%
102	Powdered Metals	100	0	(100)	-100.0%
103	Rural Leadership Training	100	0	(100)	-100.0%
104	Infrastructure and Facilities Improvement Grants	18,000	18,000	0	0.0%
105	Base Realignment and Closure	550	559	9	1.6%

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				31,997,476	33,187,275
106	Public Television Technology	250	0	(250)	-100.0%
107	Local Municipal Relief	9,000	0	(9,000)	-100.0%
108	<b>DCED Total:</b>	<b>145,240</b>	<b>123,269</b>	<b>(21,971)</b>	<b>-15.1%</b>
109					
110	<b><u>Conservation and Natural Resources</u></b>				
111	General Government Operations	20,324	22,063	1,739	8.6%
112	State Parks Operations	51,028	57,801	6,773	13.3%
113	State Forests Operations (Includes Forest Pest Management)	22,664	30,750	8,086	35.7%
114	Heritage and Other Parks	2,875	2,250	(625)	-21.7%
115	Annual Fixed Charges - Flood Lands	65	65	0	0.0%
116	Annual Fixed Charges - Project 70	88	88	0	0.0%
117	Annual Fixed Charges - Forest Lands	7,731	7,758	27	0.3%
118	Annual Fixed Charges - Park Lands	425	425	0	0.0%
119	<b>DCNR Total:</b>	<b>105,200</b>	<b>121,200</b>	<b>16,000</b>	<b>15.2%</b>
120					
121	<b><u>Criminal Justice*</u></b>				
122	General Government Operations	48,310	46,848	(1,462)	-3.0%
123	Inmate Medical Care	250,889	270,117	19,228	7.7%
124	Inmate Education and Training	42,006	44,174	2,168	5.2%
125	State Correctional Institutions	1,935,259	2,006,115	70,856	3.7%
126	State Field Supervision	125,084	137,129	12,045	9.6%
127	Board of Probation and Parole	11,175	12,385	1,210	10.8%
128	Sexual Offenders Assessment Board	6,397	6,593	196	3.1%
129	Office of Victim Advocate	2,371	2,478	107	4.5%
130	Improvement of Adult Probation Services	16,222	16,222	0	0.0%
131	<b>Corrections Total:</b>	<b>2,437,713</b>	<b>2,542,061</b>	<b>104,348</b>	<b>4.3%</b>
132	<b>* Consolidated with the Board of Probation and Parole and renamed Criminal Justice.</b>				
133					
134	<b><u>Drug and Alcohol Programs</u></b>				
135	General Government Operations	1,495	1,769	274	18.3%
136	Assistance to Drug and Alcohol Programs	44,732	44,732	0	0.0%
137	<b>Drug and Alcohol Programs Total:</b>	<b>46,227</b>	<b>46,501</b>	<b>274</b>	<b>0.6%</b>
138					
139					
140	<b><u>Education</u></b>				
141	General Government Operations	25,971	26,143	172	0.7%
142	Recovery Schools	250	250	0	0.0%
143	Office of Safe Schools Advocate	372	372	0	0.0%
144	Information and Technology Improvement	3,740	3,740	0	0.0%
145	PA Assessment	50,425	50,425	0	0.0%
146	State Library	1,866	1,949	83	4.4%
147	Youth Development Centers - Education	8,286	8,286	0	0.0%
148	Basic Education Funding	5,995,079	6,095,079	100,000	1.7%
149	Ready to Learn Block Grant	250,000	250,000	0	0.0%
150	Pre-K Counts	172,284	202,284	30,000	17.4%
151	Head Start Supplemental Assistance	54,178	64,178	10,000	18.5%
152	Mobile Science and Math Education Program	3,964	0	(3,964)	-100.0%
153	Teacher Professional Development	5,959	5,959	0	0.0%
154	Adult and Family Literacy	12,075	11,675	(400)	-3.3%
155	Career and Technical Education	62,000	112,000	50,000	80.6%
156	Career and Technical Education Equipment Grants	2,550	2,550	0	0.0%
157	Authority Rentals and Sinking Fund Requirements	29,703	140,906	111,203	374.4%
158	Pupil Transportation	549,097	549,097	0	0.0%

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159	Non-Public and Charter School Transportation	80,009	80,009	0	0.0%
160	Special Education	1,121,815	1,141,815	20,000	1.8%
161	Early Intervention	263,878	275,500	11,622	4.4%
162	Tuition for Orphans and Children Placed in Private Homes	48,000	49,440	1,440	3.0%
163	Payments in Lieu of Taxes	166	167	1	0.6%
164	Education of Migrant Laborers' Children	853	853	0	0.0%
165	PA Charter Schools for the Deaf and Blind	50,187	52,336	2,149	4.3%
166	Special Education - Approved Private Schools	108,010	111,089	3,079	2.9%
167	School Food Services	30,000	30,000	0	0.0%
168	School Employees' Social Security	499,500	524,305	24,805	5.0%
169	School Employees' Retirement	2,264,000	2,527,000	263,000	11.6%
170	Educational Access Program	23,150	23,150	0	0.0%
171	Services to Nonpublic Schools	87,939	87,939	0	0.0%
172	Textbooks, Materials and Equipment for Nonpublic Schools	26,751	26,751	0	0.0%
173	Public Library Subsidy	54,470	54,470	0	0.0%
174	Library Services for the Visually Impaired and Disabled	2,567	2,567	0	0.0%
175	Library Access	3,071	3,071	0	0.0%
176	Job Training and Education Programs	19,175	0	(19,175)	-100.0%
177	Safe Schools Initiatives	8,527	8,527	0	0.0%
178	Community Colleges	232,111	232,111	0	0.0%
179	Transfer to Community College Capital Fund	48,869	50,694	1,825	3.7%
180	Regional Community Colleges Services	6,750	6,750	0	0.0%
181	Community Education Councils	2,346	2,346	0	0.0%
182	Sexual Assault Prevention	1,000	1,000	0	0.0%
183	<b>Education Sub-Total:</b>	<b>12,210,943</b>	<b>12,816,783</b>	<b>605,840</b>	<b>5.0%</b>
184					
185	<b><u>The Pennsylvania State University</u></b>				
186	General Support	230,436	230,436	0	0.0%
187	Pennsylvania College of Technology	22,074	22,074	0	0.0%
188	<b>Penn State Sub-Total:</b>	<b>252,510</b>	<b>252,510</b>	<b>0</b>	<b>0.0%</b>
189	<b><u>University of Pittsburgh</u></b>				
190	General Support	144,210	144,210	0	0.0%
191	Rural Education Outreach	2,763	2,763	0	0.0%
192	<b>University of Pittsburgh Sub-Total:</b>	<b>146,973</b>	<b>146,973</b>	<b>0</b>	<b>0.0%</b>
193	<b><u>Temple University</u></b>				
194	General Support	150,586	150,586	0	0.0%
195	<b>Temple University Sub-Total:</b>	<b>150,586</b>	<b>150,586</b>	<b>0</b>	<b>0.0%</b>
196	<b><u>Lincoln University</u></b>				
197	General Support	14,436	14,436	0	0.0%
198	<b>Lincoln University Sub-Total:</b>	<b>14,436</b>	<b>14,436</b>	<b>0</b>	<b>0.0%</b>
199					
200	<b>Education Total:</b>	<b>12,775,448</b>	<b>13,381,288</b>	<b>605,840</b>	<b>4.7%</b>
201					
202	<b><u>State System of Higher Education</u></b>				
203	State Universities	453,108	468,108	15,000	3.3%
204	<b>SSHE Total:</b>	<b>453,108</b>	<b>468,108</b>	<b>15,000</b>	<b>3.3%</b>
205					
206	<b><u>Thaddeus Stevens College of Technology</u></b>				
207	Thaddeus Stevens College of Technology	14,273	14,273	0	0.0%
208	<b>Thaddeus Stevens Total:</b>	<b>14,273</b>	<b>14,273</b>	<b>0</b>	<b>0.0%</b>
209					
210	<b><u>PA. Higher Education Assistance Agency</u></b>				
211	Grants to Students	273,391	272,891	(500)	-0.2%

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				31,997,476	33,187,275
212	Pennsylvania Internship Program Grants	350	350	0	0.0%
213	Ready to Succeed Scholarships	5,000	5,000	0	0.0%
214	Matching Payments for Student Aid	12,496	12,496	0	0.0%
215	Institutional Assistance Grants	25,749	25,749	0	0.0%
216	Higher Education for the Disadvantaged	2,246	2,246	0	0.0%
217	Higher Education of Blind or Deaf Students	47	47	0	0.0%
218	Horace Mann Bond - Leslie Pinckney Hill Scholarship	697	697	0	0.0%
219	Cheyney University Keystone Academy	1,813	1,813	0	0.0%
220	<b>PHEAA Total:</b>	<b>321,789</b>	<b>321,289</b>	<b>(500)</b>	<b>-0.2%</b>
221					
222	<b><u>Environmental Protection</u></b>				
223	General Government Operations	13,309	14,378	1,069	8.0%
224	Environmental Program Management	29,413	30,932	1,519	5.2%
225	Chesapeake Bay Pollution Abatement Program	2,535	2,670	135	5.3%
226	Environmental Protection Operations	89,215	93,901	4,686	5.3%
227	Black Fly Control	3,357	3,357	0	0.0%
228	West Nile Virus & Other Mosquito-Borne Viruses	5,239	5,378	139	2.7%
229	Delaware River Master	38	76	38	100.0%
230	Susquehanna River Basin Commission	237	473	236	99.6%
231	Interstate Commission on the Potomac River	23	46	23	100.0%
232	Delaware River Basin Commission	217	434	217	100.0%
233	Ohio River Valley Water Sanitation Commission	68	136	68	100.0%
234	Chesapeake Bay Commission	275	275	0	0.0%
235	Transfer to the Conservation District Fund	2,506	2,506	0	0.0%
236	Interstate Mining Commission	15	15	0	0.0%
237	<b>DEP Total:</b>	<b>146,447</b>	<b>154,577</b>	<b>8,130</b>	<b>5.6%</b>
238					
239	<b><u>General Services</u></b>				
240	General Government Operations	51,087	52,718	1,631	3.2%
241	Capitol Police Operations	11,959	13,947	1,988	16.6%
242	Rental, Relocation and Municipal Charges	25,024	25,024	0	0.0%
243	Utility Costs	22,447	22,676	229	1.0%
244	Excess Insurance Coverage	1,327	1,259	(68)	-5.1%
245	Capitol Fire Protection	5,000	5,000	0	0.0%
246	<b>DGS Total:</b>	<b>116,844</b>	<b>120,624</b>	<b>3,780</b>	<b>3.2%</b>
247					
248					
249	<b><u>Health and Human Services</u></b>				
250	General Government Operations	116,527	122,321	5,794	5.0%
251	Information Systems	80,655	76,651	(4,004)	-5.0%
252	County Administration - Statewide	46,865	42,730	(4,135)	-8.8%
253	County Assistance Offices	283,661	265,450	(18,211)	-6.4%
254	Children's Health Insurance Administration	592	588	(4)	-0.7%
255	Achieving Better Care - MAP Administration	3,023	3,077	54	1.8%
256	Quality Assurance	22,440	23,009	569	2.5%
257	Vital Statistics	6,362	9,165	2,803	44.1%
258	State Laboratory	3,497	3,652	155	4.4%
259	State Health Care Centers	15,019	18,000	2,981	19.8%
260	Health Innovation	911	911	0	0.0%
261	Sexually Transmitted Disease Screening and Treatment	1,701	1,757	56	3.3%
262	Medical Marijuana Implementation	0	0	0	-
263	Child Support Enforcement	16,546	16,298	(248)	-1.5%
264	New Directions	21,799	15,682	(6,117)	-28.1%

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265	Youth Development Institutions and Forestry Camps	58,302	65,060	6,758	11.6%
266	Mental Health Services	761,807	776,273	14,466	1.9%
267	State Centers - Intellectual Disabilities	128,800	117,324	(11,476)	-8.9%
268	Cash Grants	25,457	25,457	0	0.0%
269	Supplemental Grants - Aged, Blind and Disabled	127,947	127,778	(169)	-0.1%
270	Medical Assistance - Capitation*	3,111,064	3,367,483	256,419	8.2%
271	Medical Assistance - Fee for Service	450,843	270,344	(180,499)	-40.0%
272	Payment to Federal Government - Medicare Drug Program	658,721	760,766	102,045	15.5%
273	MAWD	20,661	21,363	702	3.4%
274	Medical Assistance - Physician Practice Plans	10,071	6,571	(3,500)	-34.8%
275	Children's Health Insurance	10,674	14,157	3,483	32.6%
276	Hospital Based Burn Centers	3,782	3,782	0	0.0%
277	Medical Assistance - Critical Access Hospitals	6,997	6,997	0	0.0%
278	Medical Assistance - Obstetric and Neonatal Services	3,681	3,681	0	0.0%
279	Trauma Centers	8,656	8,656	0	0.0%
280	Medical Assistance - Academic Medical Centers	24,681	17,431	(7,250)	-29.4%
281	Medical Assistance - Transportation	61,511	65,575	4,064	6.6%
282	Expanded Medical Services for Women	6,263	6,263	0	0.0%
283	Medical Assistance - Long-Term Care	1,139,406	864,049	(275,357)	-24.2%
284	Medical Assistance - Community HealthChoices		694,438	694,438	
285	MA Home and Community Based Services	511,307	420,067	(91,240)	-17.8%
286	MA Long Term Care - Managed Care	141,851	157,289	15,438	10.9%
287	Services To Persons with Disabilities	476,850	338,948	(137,902)	-28.9%
288	Attendant Care	252,534	190,547	(61,987)	-24.5%
289	Intellectual Disabilities - Community Base Program	150,734	152,261	1,527	1.0%
290	Intellectual Disabilities - Intermediate Care Facilities	128,426	132,584	4,158	3.2%
291	Intellectual Disabilities - Community Waiver Program	1,527,602	1,577,019	49,417	3.2%
292	ID Residential Services - Lansdowne	340	340	0	0.0%
293	Autism Intervention and Services	27,669	28,140	471	1.7%
294	Behavioral Health Services	57,149	57,149	0	0.0%
295	Special Pharmaceutical Services	1,008	1,008	0	0.0%
296	County Child Welfare	1,180,876	1,225,354	44,478	3.8%
297	Community Based Family Centers	8,023	13,323	5,300	66.1%
298	Child Care Services	155,691	182,822	27,131	17.4%
299	Child Care Assistance	139,885	139,885	0	0.0%
300	Nurse Family Partnership	11,978	13,178	1,200	10.0%
301	Early Intervention	144,096	142,844	(1,252)	-0.9%
302	Domestic Violence	17,357	17,357	0	0.0%
303	Rape Crisis	9,928	9,928	0	0.0%
304	Breast Cancer Screening	1,723	1,723	0	0.0%
305	Human Services Development Fund	13,460	13,460	0	0.0%
306	Legal Services	2,661	2,661	0	0.0%
307	Homeless Assistance	18,496	18,496	0	0.0%
308	Diabetes Programs	100	0	(100)	-100.0%
309	AIDS Programs and Special Pharmaceutical Services	17,436	12,436	(5,000)	-28.7%
310	Maternal and Child Health	1,289	1,365	76	5.9%
311	Regional Cancer Institutes	600	0	(600)	-100.0%
312	Newborn Screening	6,834	6,464	(370)	-5.4%
313	Community-Based Health Care Subsidy	2,125	2,125	0	0.0%
314	Cancer Screening Services	2,563	2,563	0	0.0%
315	School District Health Services	36,620	36,620	0	0.0%
316	Local Health Departments	25,421	25,421	0	0.0%
317	Local Health - Environmental	2,389	2,389	0	0.0%

		2017-2018 Available	2018-19 Governor's Budget	Difference from 2017- 2018	
				\$	%
				31,997,476	33,187,275
318	Tuberculosis Screening and Treatment	876	913	37	4.2%
319	Renal Dialysis	6,900	6,900	0	0.0%
320	Services for Children with Special Needs	1,728	1,728	0	0.0%
321	Adult Cystic Fibrosis and other Chronic Respiratory Illnesses	750	0	(750)	-100.0%
322	Cooley's Anemia	100	0	(100)	-100.0%
323	Hemophilia	959	0	(959)	-100.0%
324	Lupus	100	0	(100)	-100.0%
325	Sickle Cell	1,260	0	(1,260)	-100.0%
326	Regional Poison Control Centers	700	0	(700)	-100.0%
327	Trauma Prevention (Formerly Trauma Programs Coordination)	460	0	(460)	-100.0%
328	Epilepsy Support Services	550	0	(550)	-100.0%
329	Bio-Technology Research	5,425	0	(5,425)	-100.0%
330	Tourette Syndrome	150	0	(150)	-100.0%
331	ALS	500	0	(500)	-100.0%
332	Blind and Visual Services	2,584	2,584	0	0.0%
333	Health Program Assistance and Services	5,000	2,599	(2,401)	-48.0%
334	<b>Human Services Total:</b>	<b>12,341,985</b>	<b>12,763,229</b>	<b>421,244</b>	<b>3.4%</b>
335	<b>*FY 2018-19 includes \$200 million of offline assessment spending</b>				
336					
337	<b>Insurance</b>				
338	USTIF Loan Payment	0	7,000	7,000	
339	<b>Insurance Total:</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>	
340					
341	<b>Labor and Industry</b>				
342	General Government Operations	12,981	13,401	420	3.2%
343	Occupational and Industrial Safety	4,893	5,054	161	3.3%
344	Occupational Disease Payments	413	362	(51)	-12.3%
345	Transfer to Vocational Rehabilitation Fund	44,889	45,626	737	1.6%
346	Supported Employment	397	397	0	0.0%
347	Centers for Independent Living	1,912	1,912	0	0.0%
348	Workers' Compensation Payments	480	433	(47)	-9.8%
349	Assistive Technology Financing	400	400	0	0.0%
350	Assistive Technology Demonstration and Training	400	400	0	0.0%
351	New Choices / New Options	500	0	(500)	-100.0%
352	Industry Partnerships	1,813	4,813	3,000	165.5%
353	Apprenticeship Training		7,000	7,000	
354	<b>L&amp;I Total:</b>	<b>69,078</b>	<b>79,798</b>	<b>10,720</b>	<b>15.5%</b>
355					
356	<b>Military and Veterans Affairs</b>				
357	General Government Operations	23,198	28,129	4,931	21.3%
358	Armory Maintenance and Repair	160	160	0	0.0%
359	Supplemental Life Insurance Premiums	164	164	0	0.0%
360	Burial Detail Honor Guard	99	99	0	0.0%
361	American Battle Monuments	50	50	0	0.0%
362	Special State Duty	35	35	0	0.0%
363	Veterans Homes	98,401	104,878	6,477	6.6%
364	Behavioral Health Support for Veterans	750	0	(750)	-100.0%
365	Education of Veterans Children	120	120	0	0.0%
366	Transfer to Educational Assistance Program Fund	12,500	13,000	500	4.0%
367	Blind Veterans Pension	222	222	0	0.0%
368	Paralyzed Veterans Pension	3,714	3,714	0	0.0%
369	National Guard Pension	5	5	0	0.0%
370	Disabled American Veterans Transportation	336	336	0	0.0%

		2017-2018 Available	2018-19 Governor's Budget	Difference from 2017- 2018	
				\$	%
				31,997,476	33,187,275
371	Veterans Outreach Services	2,332	2,832	500	21.4%
372	Civil Air Patrol	100	0	(100)	-100.0%
373	<b>DMVA Total:</b>	<b>142,186</b>	<b>153,744</b>	<b>11,558</b>	<b>8.1%</b>
374					
375	<b>Revenue</b>				
376	General Government Operations	138,996	144,416	5,420	3.9%
377	Commissions - Inheritance and Realty Transfer Taxes (EA)	9,040	8,223	(817)	-9.0%
378	Technology and Process Modernization	5,000	4,700	(300)	-6.0%
379	Distribution of Public Utility Realty Tax	30,576	28,959	(1,617)	-5.3%
380	<b>Revenue Total:</b>	<b>183,612</b>	<b>186,298</b>	<b>2,686</b>	<b>1.5%</b>
381					
382	<b>State</b>				
383	General Government Operations	3,694	3,880	186	5.0%
384	Statewide Uniform Registry of Electors	4,107	4,107	0	0.0%
385	Voter Registration and Education	486	482	(4)	-0.8%
386	Publishing Constitutional Amendments (EA)	1,275	1,275	0	0.0%
387	Lobbying Disclosure	288	235	(53)	-18.4%
388	Voting of Citizens in Military Service	20	20	0	0.0%
389	County Election Expenses (EA)	400	400	0	0.0%
390	<b>Department of State Total:</b>	<b>10,270</b>	<b>10,399</b>	<b>129</b>	<b>1.3%</b>
391					
392	<b>Transportation</b>				
393	Vehicle Sales Tax Collections	1,095	1,093	(2)	-0.2%
394	Voter Registration	530	525	(5)	-0.9%
395	<b>Transportation Total:</b>	<b>1,625</b>	<b>1,618</b>	<b>(7)</b>	<b>-0.4%</b>
396					
397	<b>State Police</b>				
398	General Government Operations	229,153	236,621	7,468	3.3%
399	Law Enforcement Information Technology	6,899	6,899	0	0.0%
400	Statewide Public Safety Radio System	12,981	13,332	351	2.7%
401	Municipal Police Training	1,828	1,838	10	0.5%
402	Automated Fingerprint Identification System	885	885	0	0.0%
403	Gun Checks		932	932	
404	<b>State Police Total:</b>	<b>251,746</b>	<b>260,507</b>	<b>8,761</b>	<b>3.5%</b>
405					
406	<b>Civil Service Commission</b>				
407	General Government Operations	1	1	0	0.0%
408	<b>Civil Service Total:</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0.0%</b>
409					
410	<b>Emergency Management Agency</b>				
411	General Government Operations	10,788	13,182	2,394	22.2%
412	State Fire Commissioner	2,456	2,549	93	3.8%
413	Firefighters' Memorial Flag	10	10	0	0.0%
414	Red Cross Extended Care Program	150	150	0	0.0%
415	Search and Rescue Programs	250	0	(250)	-100.0%
416	Disaster Relief	2,200	0	(2,200)	-100.0%
417	Emergency Management Assistance Compact	15,000	0	(15,000)	-100.0%
418	<b>PEMA Total:</b>	<b>30,854</b>	<b>15,891</b>	<b>(14,963)</b>	<b>-48.5%</b>
419					
420	<b>Historical and Museum Commission</b>				
421	General Government Operations	18,633	19,272	639	3.4%
422	Cultural and Historical Support	2,000	2,000	0	0.0%
423	<b>HMC Total:</b>	<b>20,633</b>	<b>21,272</b>	<b>639</b>	<b>3.1%</b>



		2017-2018 Available	2018-19 Governor's Budget	Difference from 2017- 2018	
				\$	%
				31,997,476	33,187,275
424					
425	<b><u>Environmental Hearing Board</u></b>				
426	Environmental Hearing Board	2,354	2,481	127	5.4%
427	<b>Environmental Hearing Board Total:</b>	<b>2,354</b>	<b>2,481</b>	<b>127</b>	<b>5.4%</b>
428					
429	<b><u>Health Care Cost Containment Council</u></b>				
430	Health Care Cost Containment Council	2,752	3,355	603	21.9%
431	<b>HC4 Total:</b>	<b>2,752</b>	<b>3,355</b>	<b>603</b>	<b>21.9%</b>
432					
433	<b><u>Ethics Commission</u></b>				
434	State Ethics Commission	2,645	2,667	22	0.8%
435	<b>State Ethics Commission Total:</b>	<b>2,645</b>	<b>2,667</b>	<b>22</b>	<b>0.8%</b>
436					
437	<b><u>Judiciary</u></b>				
438	<b><u>Supreme Court</u></b>				
439	Supreme Court	17,150	17,150	0	0.0%
440	Justices Expenses	118	118	0	0.0%
441	Judicial Center Operations	814	814	0	0.0%
442	Judicial Council	141	141	0	0.0%
443	District Court Administrators	19,657	19,657	0	0.0%
444	Interbranch Commission	350	350	0	0.0%
445	Court Management Education	73	73	0	0.0%
446	Rules Committees	1,595	1,595	0	0.0%
447	Court Administrator	11,577	11,577	0	0.0%
448	Integrated Criminal Justice System	2,372	2,372	0	0.0%
449	Unified Judicial System Security Program	2,002	2,002	0	0.0%
450	Office of Elder Justice in the Courts	496	496	0	0.0%
451	<b>Supreme Court Sub-Total:</b>	<b>56,345</b>	<b>56,345</b>	<b>0</b>	<b>0.0%</b>
452					
453	<b><u>Superior Court</u></b>				
454	Superior Court	32,377	32,377	0	0.0%
455	Judges Expenses	183	183	0	0.0%
456	<b>Superior Court Sub-Total:</b>	<b>32,560</b>	<b>32,560</b>	<b>0</b>	<b>0.0%</b>
457					
458	<b><u>Commonwealth Court</u></b>				
459	Commonwealth Court	21,192	21,192	0	0.0%
460	Judges Expenses	132	132	0	0.0%
461	<b>Commonwealth Court Sub-Total:</b>	<b>21,324</b>	<b>21,324</b>	<b>0</b>	<b>0.0%</b>
462					
463	<b><u>Courts of Common Pleas</u></b>				
464	Courts of Common Pleas	117,739	117,739	0	0.0%
465	Senior Judges	4,004	4,004	0	0.0%
466	Judicial Education	1,247	1,247	0	0.0%
467	Ethics Committee	62	62	0	0.0%
468	Problem Solving Courts	1,103	1,103	0	0.0%
469	<b>Courts of Common Pleas Sub-Total:</b>	<b>124,155</b>	<b>124,155</b>	<b>0</b>	<b>0.0%</b>
470					
471	<b><u>District Judges</u></b>				
472	Magisterial District Judges	82,802	82,802	0	0.0%
473	Magisterial District Judges' Education	744	744	0	0.0%
474	<b>District Judges Sub-Total:</b>	<b>83,546</b>	<b>83,546</b>	<b>0</b>	<b>0.0%</b>
475					
476	<b><u>Philadelphia Courts</u></b>				

		2017-2018 Available	2018-19 Governor's Budget	Difference from 2017- 2018	
				\$	%
				31,997,476	33,187,275
477	Municipal Court	7,794	7,794	0	0.0%
478	<b>Philadelphia Courts Sub-Total:</b>	<b>7,794</b>	<b>7,794</b>	<b>0</b>	<b>0.0%</b>
479					
480	<b>Judicial Conduct</b>				
481	Judicial Conduct Board	2,182	2,182	0	0.0%
482	Court of Judicial Discipline	468	468	0	0.0%
483	<b>Judicial Conduct Sub-Total:</b>	<b>2,650</b>	<b>2,650</b>	<b>0</b>	<b>0.0%</b>
484					
485	<b>Reimbursement of County Costs</b>				
486	Jurors Cost Reimbursement	1,118	1,118	0	0.0%
487	County Court Reimbursement	23,136	23,136	0	0.0%
488	Senior Judge Reimbursement	1,375	1,375	0	0.0%
489	Court Interpreter County Grant	1,500	1,500	0	0.0%
490	<b>County Costs Sub-Total:</b>	<b>27,129</b>	<b>27,129</b>	<b>0</b>	<b>0.0%</b>
491					
492	<b>Judiciary Total:</b>	<b>355,503</b>	<b>355,503</b>	<b>0</b>	<b>0.0%</b>
493					
494	<b>General Assembly</b>				
495	<b>Senate</b>				
496	Salaries of Senators	8,156	8,156	0	0.0%
497	Senate President - Personnel Expenses	343	343	0	0.0%
498	Employees of Chief Clerk	2,847	2,847	0	0.0%
499	Salaried Officers and Employees	12,873	12,873	0	0.0%
500	Incidental Expenses	3,105	3,105	0	0.0%
501	Mileage and Expenses - Senators	1,341	1,341	0	0.0%
502	Legislative Printing and Expenses	7,200	7,200	0	0.0%
503	Committee on Appropriations (R) and (D)	2,790	2,790	0	0.0%
504	Caucus Operations (R) and (D)	74,961	74,961	0	0.0%
505	Repayment Due to Budget Impasse	0			
506	<b>Senate Sub-Total:</b>	<b>113,616</b>	<b>113,616</b>	<b>0</b>	<b>0.0%</b>
507					
508	<b>House of Representatives</b>				
509	Members' Salaries & Benefits, Speaker's Extra Compensation	28,493	28,493	0	0.0%
510	Caucus Operations	121,375	121,375	0	0.0%
511	Speaker's Office	1,810	1,810	0	0.0%
512	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,834	14,834	0	0.0%
513	Mileage - Representatives, Officers and Employees	372	372	0	0.0%
514	Postage - Chief Clerk and Legislative Journal	4,993	4,993	0	0.0%
515	Contingent Expenses (R) and (D)	709	709	0	0.0%
516	Incidental Expenses	5,069	5,069	0	0.0%
517	Expenses - Representatives	4,251	4,251	0	0.0%
518	Legislative Printing and Expenses	10,674	10,674	0	0.0%
519	National Legislative Conference - Expenses	511	511	0	0.0%
520	Committee on Appropriations (R)	3,223	3,223	0	0.0%
221	Committee on Appropriations (D)	3,223	3,223	0	0.0%
522	Special Leadership Account (R)	6,045	6,045	0	0.0%
523	Special Leadership Account (D)	6,045	6,045	0	0.0%
524	<b>House of Reps Sub-Total:</b>	<b>211,627</b>	<b>211,627</b>	<b>0</b>	<b>0.0%</b>
525					
526	<b>General Assembly Total:</b>	<b>325,243</b>	<b>325,243</b>	<b>0</b>	<b>0.0%</b>
527					
528	<b>Government Support Agencies</b>				
529	<b>Legislative Reference Bureau</b>				

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				\$	%
				31,997,476	33,187,275
230	Legislative Reference Bureau - Salaries & Expenses	9,011	9,011	0	0.0%
531	Contingent Expenses	0	0		
532	Printing of PA Bulletin and PA Code	867	867	0	0.0%
533	<b>Sub-Total:</b>	<b>9,878</b>	<b>9,878</b>	<b>0</b>	<b>0.0%</b>
534					
535	<b><u>Legislative Miscellaneous &amp; Commissions</u></b>				
536	Legislative Budget and Finance Committee	1,919	1,919	0	0.0%
537	Legislative Data Processing Center	25,848	25,848	0	0.0%
538	Joint State Government Commission	1,616	1,616	0	0.0%
539	Local Government Commission	1,218	1,218	0	0.0%
540	Local Government Codes	23	23	0	0.0%
541	Joint Legislative Air and Water Pollution Control Committee	565	565	0	0.0%
542	Legislative Audit Advisory Commission	271	271	0	0.0%
543	Independent Regulatory Review Commission	2,048	2,048	0	0.0%
544	Capitol Preservation Committee	785	785	0	0.0%
545	Capitol Restoration	2,048	2,048	0	0.0%
546	Commission on Sentencing	1,993	1,993	0	0.0%
547	Center For Rural Pennsylvania	1,072	1,072	0	0.0%
548	Commonwealth Mail Processing Center	3,381	3,381	0	0.0%
549	Legislative Reapportionment Commission	1,000	1,000	0	0.0%
550	Independent Fiscal Office	2,226	2,226	0	0.0%
551	<b>Sub-Total:</b>	<b>46,013</b>	<b>46,013</b>	<b>0</b>	<b>0.0%</b>
552	<b>Government Support Agencies Total:</b>	<b>55,891</b>	<b>55,891</b>	<b>0</b>	<b>0.0%</b>
553					
554	<b>General Fund Total:</b>	<b>31,997,476</b>	<b>33,187,275</b>	<b>1,189,799</b>	<b>3.7%</b>