

2017/18 Budget - HB 218 PN 2196

House Republican Budget Agreement
Budget 6/30

| Fund/Agency | Appropriation | Sup | 2016/17 Available | HB 218 Supplementals | 2016/17 Revised | 2017/18 Gov Spring Update | HB 218 PN 1236 | HB 218 PN 2196 | \$ Change vs 2016/17 Revised | % Change | Agreement Less HR Budget |
|---------------------|---|-----|-------------------|----------------------|-----------------|---------------------------|----------------|----------------|------------------------------|---------------|--------------------------|
| Governor's Office | General Government Operations | S | 6,887 | | 6,887 | 6,607 | 6,439 | 6,548 | (339) | (4.9%) | 109 |
| | Governor's Office - State Subtotal | | 6,887 | 0 | 6,887 | 6,607 | 6,439 | 6,548 | (339) | (4.9%) | 109 |
| Executive Offices | Office of Administration | S | 8,670 | | 8,670 | 9,931 | 9,285 | 9,858 | 1,188 | 13.7% | 573 |
| Executive Offices | Office of the Receiver - City of Harrisburg | S | 0 | | 0 | 0 | 0 | 0 | 0 | | 0 |
| Executive Offices | Medicare Part B Penalties | S | 175 | | 175 | 175 | 175 | 100 | (75) | (42.9%) | (75) |
| Executive Offices | Commonwealth Technology Services | S | 61,444 | | 61,444 | 56,127 | 53,155 | 54,827 | (6,617) | (10.8%) | 1,672 |
| Executive Offices | Office of Inspector General | S | 4,334 | | 4,334 | 4,109 | 3,842 | 4,042 | (292) | (6.7%) | 200 |
| Executive Offices | Inspector General - Welfare Fraud | S | 12,268 | | 12,268 | 11,440 | 10,696 | 11,307 | (961) | (7.8%) | 611 |
| Executive Offices | Office of the Budget | S | 19,103 | | 19,103 | 17,894 | 16,731 | 17,747 | (1,356) | (7.1%) | 1,016 |
| Executive Offices | Audit of the Auditor General | S | 0 | | 0 | 99 | 99 | 99 | 99 | 100.0% | 0 |
| Executive Offices | Office of General Counsel | S | 3,823 | | 3,823 | 3,983 | 3,724 | 3,772 | (51) | (1.3%) | 48 |
| Executive Offices | Human Relations Commission | S | 9,419 | | 9,419 | 8,770 | 8,200 | 8,770 | (649) | (6.9%) | 570 |
| Executive Offices | Council on the Arts | S | 964 | | 964 | 969 | 906 | 839 | (125) | (13.0%) | (67) |
| Executive Offices | Juvenile Court Judges Commission | S | 2,862 | | 2,862 | 2,858 | 2,672 | 2,835 | (27) | (0.9%) | 163 |
| Executive Offices | Public Employee Retirement Commission | S | 0 | | 0 | 0 | 0 | 0 | 0 | | 0 |
| Executive Offices | Commission on Crime and Delinquency | S | 4,635 | | 4,635 | 17,681 | 5,306 | 11,766 | 7,131 | 153.9% | 6,460 |
| | Drug Court Expansion | S | | | 0 | | 3,000 | 0 | 0 | | (3,000) |
| Executive Offices | Victims of Juvenile Offenders | S | 1,300 | | 1,300 | 1,300 | 0 | 1,300 | 0 | 0.0% | 1,300 |
| Executive Offices | Child Advocacy Centers | S | 0 | | 0 | 0 | 0 | 0 | 0 | | 0 |
| Executive Offices | Violence Prevention Programs | S | 4,569 | | 4,569 | 3,869 | 3,289 | 3,989 | (580) | (12.7%) | 700 |
| Executive Offices | Intermediate Punishment Treatment Programs | S | 18,167 | | 18,167 | 18,167 | 0 | 18,167 | 0 | 0.0% | 18,167 |
| Executive Offices | Juvenile Probation Services | S | 18,945 | | 18,945 | 18,945 | 0 | 18,945 | 0 | 0.0% | 18,945 |
| Executive Offices | Grants to the Arts | S | 9,590 | | 9,590 | 0 | 0 | 9,590 | 0 | 0.0% | 9,590 |
| Executive Offices | Law Enforcement Activities | S | 3,800 | | 3,800 | 3,000 | 0 | 3,000 | (800) | (21.1%) | 3,000 |
| | Executive Offices - State Subtotal | | 184,068 | 0 | 184,068 | 179,317 | 121,080 | 180,953 | (3,115) | (1.7%) | 59,873 |
| Lieutenant Governor | General Government Operations | S | 1,037 | | 1,037 | 1,008 | 970 | 1,001 | (36) | (3.5%) | 31 |
| Lieutenant Governor | Board of Pardons | S | 718 | | 718 | 718 | 671 | 681 | (37) | (5.2%) | 10 |
| | Lieutenant Governor - State Subtotal | | 1,755 | 0 | 1,755 | 1,726 | 1,641 | 1,682 | (73) | (4.2%) | 41 |
| Attorney General | General Government Operations | S | 42,752 | | 42,752 | 37,554 | 35,113 | 39,363 | (3,389) | (7.9%) | 4,250 |
| Attorney General | Drug Law Enforcement | S | 26,849 | | 26,849 | 28,966 | 28,531 | 28,966 | 2,117 | 7.9% | 435 |
| Attorney General | Local Drug and Drug Strike Task Forces | S | 12,327 | | 12,327 | 12,975 | 12,781 | 12,975 | 648 | 5.3% | 194 |
| Attorney General | Joint Local-State Firearm Task Force | S | 3,882 | | 3,882 | 4,040 | 3,777 | 4,040 | 158 | 4.1% | 263 |
| Attorney General | Witness Relocation Program | S | 1,215 | | 1,215 | 1,215 | 1,033 | 1,215 | 0 | 0.0% | 182 |
| Attorney General | Child Predator Interception Unit | S | 4,408 | | 4,408 | 4,767 | 4,457 | 4,767 | 359 | 8.1% | 310 |
| Attorney General | Tobacco Law Enforcement | S | 1,950 | | 1,950 | 2,057 | 1,950 | 2,057 | 107 | 5.5% | 107 |
| Attorney General | County Trial Reimbursement | S | 200 | | 200 | 200 | 0 | 200 | 0 | 0.0% | 200 |
| Attorney General | Mobile Street Crimes Unit | S | 2,000 | | 2,000 | 2,528 | 2,000 | 2,000 | 0 | 0.0% | 0 |
| | Attorney General - State Subtotal | | 95,583 | 0 | 95,583 | 94,302 | 89,642 | 95,583 | 0 | 0.0% | 5,941 |
| Auditor General | General Government Operations | S | 43,404 | | 43,404 | 42,926 | 40,136 | 40,136 | (3,268) | (7.5%) | 0 |
| Auditor General | Information Technology Modernization | S | 3,000 | | 3,000 | 0 | 0 | 0 | (3,000) | (100.0%) | 0 |
| Auditor General | Board of Claims | S | 1,830 | | 1,830 | 1,845 | 1,725 | 1,822 | (8) | (0.4%) | 97 |

2017/18 Budget - HB 218 PN 2196

| Fund/Agency | Appropriation | | Sup | 2016/17 Available | HB 218 Supplementals | 2016/17 Revised | 2017/18 Gov Spring Update | HB 218 PN 1236 | HB 218 PN 2196 | \$ Change vs 2016/17 Revised | % Change | Agreement Less HR Budget |
|--|--|----|-------|-------------------|----------------------|------------------|---------------------------|------------------|------------------|------------------------------|----------------|--------------------------|
| Auditor General | Security and Other Expenses - Outgoing Governor | | S | 0 | | 0 | 0 | 0 | 0 | 0 | | 0 |
| | Auditor General - State Subtotal | | | 48,234 | 0 | 48,234 | 44,771 | 41,861 | 41,958 | (6,276) | (13.0%) | 97 |
| Treasury | General Government Operations | | S | 36,757 | | 36,757 | 37,766 | 35,311 | 36,990 | 233 | 0.6% | 1,679 |
| Treasury | Board of Finance and Revenue | | S | 2,967 | | 2,967 | 2,978 | 2,784 | 2,956 | (11) | (0.4%) | 172 |
| Treasury | Divestiture Reimbursement | | S | 2,551 | | 2,551 | 23 | 23 | 23 | (2,528) | (99.1%) | 0 |
| Treasury | Intergovernmental Organizations | | S | 1,040 | | 1,040 | 1,060 | 901 | 901 | (139) | (13.4%) | 0 |
| Treasury | Publishing Monthly Statements | | S | 15 | | 15 | 15 | 15 | 15 | 0 | 0.0% | 0 |
| Treasury | Information Tech Modernization | | S | 3,000 | | 3,000 | 2,000 | 1,870 | 1,870 | (1,130) | (37.7%) | 0 |
| Treasury | Transfer to ABLE Fund | | S | 1,500 | | 1,500 | 1,130 | 1,130 | 1,130 | (370) | (24.7%) | 0 |
| Treasury | Cash Management Loan Interest | EA | Sup S | 8,838 | | 8,838 | 10,000 | 10,000 | 10,000 | 1,162 | 13.1% | 0 |
| Treasury | Replacement Checks | EA | S | 0 | | 0 | 0 | 0 | 0 | 0 | | 0 |
| Treasury | Law Enforcement & Emg Response Personnel Death Benefit | | S | 2,500 | | 2,500 | 2,980 | 2,980 | 2,980 | 480 | 19.2% | 0 |
| Treasury | Loan and Transfer Agents | | S | 50 | | 50 | 50 | 50 | 50 | 0 | 0.0% | 0 |
| Treasury | Tax Note Expenses | EA | S | 0 | | 0 | 0 | 0 | 0 | 0 | | 0 |
| Treasury | Interest on Tax Anticipation Notes | EA | S | 0 | | 0 | 0 | 0 | 0 | 0 | | 0 |
| Treasury | General Obligation Debt Service | | S | 1,111,385 | | 1,111,385 | 960,000 | 960,000 | 1,120,000 | 8,615 | 0.8% | 160,000 |
| | Treasury - State Subtotal | | | 1,170,603 | 0 | 1,170,603 | 1,018,002 | 1,015,064 | 1,176,915 | 6,312 | 0.5% | 161,851 |
| The 2017/18 executive budget proposes to consolidate several departments, including the Department of Aging, into a new Department of Health and Human Services. | | | | | | | | | | | | |
| We have shown the appropriations in the most recent location to facilitate comparison across proposals, even if the location might differ | | | | | | | | | | | | |
| | Aging - State Subtotal | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Agriculture | General Government Operations | | S | 29,379 | | 29,379 | 31,612 | 29,557 | 31,110 | 1,731 | 5.9% | 1,553 |
| Agriculture | Avian Flu | | S | 2,000 | | 2,000 | 0 | 0 | 0 | (2,000) | (100.0%) | 0 |
| Agriculture | Agricultural Excellence | | S | 1,210 | | 1,210 | 0 | 1,029 | 1,331 | 121 | 10.0% | 302 |
| Agriculture | Farmers' Market Food Coupons | | S | 2,079 | | 2,079 | 2,079 | 2,079 | 2,079 | 0 | 0.0% | 0 |
| Agriculture | Agricultural Research | | S | 1,687 | | 1,687 | 0 | 0 | 1,687 | 0 | 0.0% | 1,687 |
| Agriculture | Agricultural Promotion, Education, and Exports | | S | 275 | | 275 | 0 | 0 | 303 | 28 | 10.2% | 303 |
| Agriculture | Hardwoods Research and Promotion | | S | 385 | | 385 | 0 | 328 | 424 | 39 | 10.1% | 96 |
| Agriculture | Livestock Show | | S | 195 | | 195 | 0 | 0 | 215 | 20 | 10.3% | 215 |
| Agriculture | Open Dairy Show | | S | 195 | | 195 | 0 | 0 | 215 | 20 | 10.3% | 215 |
| Agriculture | Youth Shows | | S | 154 | | 154 | 154 | 131 | 169 | 15 | 9.7% | 38 |
| Agriculture | State Food Purchase | | S | 19,188 | | 19,188 | 19,188 | 19,188 | 19,188 | 0 | 0.0% | 0 |
| Agriculture | Food Marketing and Research | | S | 494 | | 494 | 0 | 0 | 494 | 0 | 0.0% | 494 |
| Agriculture | Transfer to Nutrient Management Fund | | S | 2,714 | | 2,714 | 2,714 | 2,307 | 2,714 | 0 | 0.0% | 407 |
| Agriculture | Transfer to the Conservation District Fund | | S | 869 | | 869 | 869 | 739 | 869 | 0 | 0.0% | 130 |
| Agriculture | Transfer to Agricultural College Land Scrip Fund | | S | 51,813 | | 51,813 | 51,813 | 51,813 | 52,313 | 500 | 1.0% | 500 |
| Agriculture | PA Preferred Program - Trademark Licensing | | S | 605 | | 605 | 605 | 514 | 605 | 0 | 0.0% | 91 |
| Agriculture | Animal Health and Diagnostic Commission | | S | 0 | | 0 | 0 | 0 | 0 | 0 | | 0 |
| Agriculture | Pennsylvania Veterinary Lab | | S | 0 | | 0 | 0 | 0 | 0 | 0 | | 0 |
| Agriculture | Payments to Pennsylvania Fairs | | S | 0 | | 0 | 0 | 0 | 0 | 0 | | 0 |
| Agriculture | University of Penn. - Veterinary Activities | N | S | 30,135 | | 30,135 | 0 | 0 | 30,135 | 0 | 0.0% | 30,135 |

2017/18 Budget - HB 218 PN 2196

| Fund/Agency | Appropriation | | Sup | 2016/17 Available | HB 218 Supplementals | 2016/17 Revised | 2017/18 Gov Spring Update | HB 218 PN 1236 | HB 218 PN 2196 | \$ Change vs 2016/17 Revised | % Change | Agreement Less HR Budget |
|--|--|---|-----|-------------------|----------------------|-----------------|---------------------------|----------------|----------------|------------------------------|---------------|--------------------------|
| Agriculture | University of Penn. - Center for Infect. Disease | N | S | 281 | | 281 | 281 | 281 | 281 | 0 | 0.0% | 0 |
| | Agriculture - State Subtotal | | | 143,658 | 0 | 143,658 | 109,315 | 107,966 | 144,132 | 474 | 0.3% | 36,166 |
| Community and Economic Devel | General Government Operations | | S | 17,888 | | 17,888 | 17,807 | 15,650 | 16,300 | (1,588) | (8.9%) | 650 |
| Community and Economic Devel | Center for Local Government Services | | S | 4,140 | | 4,140 | 4,255 | 3,978 | 4,132 | (8) | (0.2%) | 154 |
| Community and Economic Devel | Office of Open Records | | S | 2,526 | | 2,526 | 2,727 | 2,550 | 2,915 | 389 | 15.4% | 365 |
| Community and Economic Devel | Office of Int'l Business Development (World Trade PA) | | S | 6,022 | | 6,022 | 6,022 | 5,119 | 5,800 | (222) | (3.7%) | 681 |
| Community and Economic Devel | Marketing to Attract Tourists | | S | 11,414 | | 11,414 | 10,167 | 2,542 | 12,892 | 1,478 | 12.9% | 10,350 |
| Community and Economic Devel | Marketing to Attract Business | | S | 2,005 | | 2,005 | 2,029 | 1,725 | 1,990 | (15) | (0.7%) | 265 |
| Community and Economic Devel | Transfer to Municipalities Financial Recovery Revolving Fund | | S | 3,000 | | 3,000 | 3,000 | 2,550 | 2,550 | (450) | (15.0%) | 0 |
| Community and Economic Devel | Transfer to Ben Franklin Tech. Development Authority Fund | | S | 14,500 | | 14,500 | 14,500 | 7,325 | 14,500 | 0 | 0.0% | 7,175 |
| Community and Economic Devel | Transfer to Commonwealth Financing Authority | | S | 0 | | 0 | 0 | 0 | 0 | 0 | | 0 |
| Community and Economic Devel | Intergovernmental Cooperation Authority-2nd Class Cities | | S | 250 | | 250 | 250 | 0 | 0 | (250) | (100.0%) | 0 |
| Community and Economic Devel | Pennsylvania First | | S | 20,000 | | 20,000 | 20,000 | 0 | 15,000 | (5,000) | (25.0%) | 15,000 |
| Community and Economic Devel | Municipal Assistance Program | | S | 642 | | 642 | 642 | 546 | 546 | (96) | (15.0%) | 0 |
| Community and Economic Devel | Keystone Communities | | S | 12,200 | | 12,200 | 6,357 | 6,357 | 13,507 | 1,307 | 10.7% | 7,150 |
| Community and Economic Devel | Partners.for Reg. Economic Performance | | S | 11,880 | | 11,880 | 9,880 | 5,940 | 9,880 | (2,000) | (16.8%) | 3,940 |
| | Manufacturing PA | | S | 0 | | 0 | 12,000 | 0 | 12,000 | 12,000 | | 12,000 |
| Community and Economic Devel | Early Intervention for Distressed Municipalities | | S | 2,785 | | 2,785 | 2,785 | 2,367 | 2,367 | (418) | (15.0%) | 0 |
| | Industry Partnerships (From Labor and Industry) | | S | | | 0 | 1,813 | 1,000 | 0 | 0 | | (1,000) |
| Community and Economic Devel | Tourism - Accredited Zoos | | S | 750 | | 750 | 0 | 0 | 750 | 0 | 0.0% | 750 |
| Community and Economic Devel | Infrastructure Technical Assistance | | S | 1,750 | | 1,750 | 0 | 0 | 1,750 | 0 | 0.0% | 1,750 |
| Community and Economic Devel | Supercomputer Center Projects | | S | 500 | | 500 | 0 | 0 | 500 | 0 | 0.0% | 500 |
| Community and Economic Devel | Powdered Metals | | S | 100 | | 100 | 0 | 0 | 100 | 0 | 0.0% | 100 |
| Community and Economic Devel | Rural Leadership Training | | S | 100 | | 100 | 0 | 0 | 100 | 0 | 0.0% | 100 |
| Community and Economic Devel | Infrastructure & Facilities Improvement Grants | | S | 19,000 | | 19,000 | 19,000 | 17,500 | 18,000 | (1,000) | (5.3%) | 500 |
| Community and Economic Devel | Base Realignment and Closure | | S | 798 | | 798 | 819 | 488 | 550 | (248) | (31.1%) | 62 |
| Community and Economic Devel | Regional Events Security and Support | | S | 10,000 | | 10,000 | 0 | 0 | 0 | (10,000) | (100.0%) | 0 |
| Community and Economic Devel | Public Television Technology | | S | 250 | | 250 | 0 | 0 | 250 | 0 | 0.0% | 250 |
| Community and Economic Devel | Local Municipal Emergency Relief | | S | 3,000 | | 3,000 | 0 | 0 | 9,000 | 6,000 | 200.0% | 9,000 |
| | Community and Economic Development - State Subtotal | | | 145,500 | 0 | 145,500 | 134,053 | 75,637 | 145,379 | (121) | (0.1%) | 69,742 |
| Conservation and Natural Resour | General Government Operations | | S | 19,375 | | 19,375 | 20,538 | 19,203 | 20,489 | 1,114 | 5.7% | 1,286 |
| Conservation and Natural Resour | State Parks Operations | | S | 54,450 | | 54,450 | 14,934 | 13,963 | 51,171 | (3,279) | (6.0%) | 37,208 |
| Conservation and Natural Resour | State Forests Operations - Including Forest Pest Management | | S | 27,104 | | 27,104 | 7,723 | 7,221 | 22,742 | (4,362) | (16.1%) | 15,521 |
| Conservation and Natural Resour | Heritage and Other Parks | | S | 2,875 | | 2,875 | 2,250 | 2,250 | 2,875 | 0 | 0.0% | 625 |
| Conservation and Natural Resour | Annual Fixed Charges - Flood Lands | | S | 65 | | 65 | 65 | 65 | 65 | 0 | 0.0% | 0 |
| Conservation and Natural Resour | Annual Fixed Charges - Project 70 | | S | 40 | | 40 | 88 | 88 | 88 | 48 | 120.0% | 0 |
| Conservation and Natural Resour | Annual Fixed Charges - Forest Lands | | S | 2,627 | | 2,627 | 7,731 | 7,731 | 7,731 | 5,104 | 194.3% | 0 |
| Conservation and Natural Resour | Annual Fixed Charges - Park Lands | | S | 425 | | 425 | 425 | 425 | 425 | 0 | 0.0% | 0 |
| | Conservation and Natural Resources - State Subtotal | | | 106,961 | 0 | 106,961 | 53,754 | 50,946 | 105,586 | (1,375) | (1.3%) | 54,640 |
| 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. | | | | | | | | | | | | |

2017/18 Budget - HB 218 PN 2196

| Fund/Agency | Appropriation | | Sup | 2016/17 Available | HB 218 Supplementals | 2016/17 Revised | 2017/18 Gov Spring Update | HB 218 PN 1236 | HB 218 PN 2196 | \$ Change vs 2016/17 Revised | % Change | Agreement Less HR Budget |
|--|--|----|-----|-------------------|----------------------|------------------|---------------------------|------------------|------------------|------------------------------|---------------|--------------------------|
| Criminal Justice | General Government Operations -new - Criminal Justice | | S | | | | 48,667 | 45,504 | 48,569 | 48,569 | | 3,065 |
| Criminal Justice | General Government Operations - old - Corrections | | S | 36,216 | | 36,216 | | | | (36,216) | (100.0%) | 0 |
| Criminal Justice | General Government Operations - old - Prob. and Parole | | S | 153,589 | | 153,589 | | | | (153,589) | (100.0%) | 0 |
| Criminal Justice | Medical Care | | S | 256,855 | | 256,855 | 253,814 | 253,814 | 252,173 | (4,682) | (1.8%) | (1,641) |
| Criminal Justice | Inmate Education and Training | | S | 44,880 | | 44,880 | 43,062 | 37,181 | 42,456 | (2,424) | (5.4%) | 5,275 |
| Criminal Justice | State Correctional Institutions | | S | 2,039,872 | | 2,039,872 | 2,000,771 | 1,908,927 | 1,953,694 | (86,178) | (4.2%) | 44,767 |
| Criminal Justice | Transfer to Justice Reinvestment Fund | EA | S | 9,614 | | 9,614 | 10,210 | 0 | 0 | (9,614) | (100.0%) | 0 |
| Criminal Justice | State Field Supervision (new - previously part of Probation GGO) | | S | | | 0 | 126,811 | 118,568 | 126,568 | 126,568 | | 8,000 |
| Criminal Justice | Board of Probation and Parole (new - previously part of Probation GGO) | | S | | | 0 | 12,046 | 11,263 | 11,285 | 11,285 | | 22 |
| Criminal Justice | Sexual Offenders Assessment Board (From Probation and Parole) | | S | 6,277 | | 6,277 | 6,564 | 6,137 | 6,397 | 120 | 1.9% | 260 |
| Criminal Justice | Office of Victim Advocate (new - previously part of Probation GGO) | | S | | | 0 | 2,371 | 2,217 | 2,371 | 2,371 | | 154 |
| Criminal Justice | Improvement of Adult Probation Services (From Probation and Parole) | | S | 16,222 | | 16,222 | 16,222 | 0 | 16,222 | 0 | 0.0% | 16,222 |
| | Criminal Justice - State Subtotal | | | 2,563,525 | 0 | 2,563,525 | 2,520,538 | 2,383,611 | 2,459,735 | (103,790) | (4.0%) | 76,124 |
| 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 | General Government Operations (Moved to Criminal Justice) | | | 153,589 | | 153,589 | 0 | | | | | |
| PA Probation and Parole Board | Violence Prediction Model | | | 0 | | 0 | | | | | | |
| PA Probation and Parole Board | Sexual Offenders Assessment Board (Moved to Criminal Justice) | | | 6,277 | | 6,277 | 0 | | | | | |
| PA Probation and Parole Board | Improvement of Adult Probation Services (Moved to Criminal Justice) | | | 16,222 | | 16,222 | 0 | | | | | |
| | Probation and Parole - State Subtotal | | | 0 | 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. | | | | | | | | | | | | |
| We have shown the appropriations in the most recent location to facilitate comparison across proposals, even if the location might differ | | | | | | | | | | | | |
| Drug and Alcohol Programs | General Government Operations | | S | 2,122 | | 2,122 | | | 1,495 | (627) | (29.5%) | 1,495 |
| Drug and Alcohol Programs | Assistance to Drug and Alcohol Programs (Moved to DHHS) | | S | 45,482 | | 45,482 | 44,732 | 44,732 | 44,732 | (750) | (1.6%) | 0 |
| | Drug and Alcohol Programs - State Subtotal | | | 47,604 | 0 | 47,604 | 44,732 | 44,732 | 46,227 | (1,377) | (2.9%) | 1,495 |
| Education | General Government Operations | | S | 23,959 | | 23,959 | 26,318 | 23,959 | 26,143 | 2,184 | 9.1% | 2,184 |
| | Recovery Schools | | S | | | 0 | | | 250 | 250 | | 250 |
| Education | Office of Safe Schools Advocate- Moved from Executive Offices | | S | 398 | | 398 | 398 | 372 | 372 | (26) | (6.5%) | 0 |
| Education | Information and Technology Improvement | | S | 4,000 | | 4,000 | 4,000 | 3,740 | 3,740 | (260) | (6.5%) | 0 |
| Education | PA Assessment | | S | 58,300 | | 58,300 | 58,300 | 50,425 | 50,425 | (7,875) | (13.5%) | 0 |
| Education | State Library | | S | 2,017 | | 2,017 | 2,005 | 1,875 | 1,866 | (151) | (7.5%) | (9) |
| Education | Youth Development Centers - Education | | S | 7,931 | | 7,931 | 8,289 | 7,750 | 8,286 | 355 | 4.5% | 536 |
| Education | Basic Education Funding - Gov. includes Block Grant | | S | 5,895,079 | | 5,895,079 | 5,995,079 | 5,995,079 | 5,995,079 | 100,000 | 1.7% | 0 |
| Education | Basic Education Formula Enhancements | | S | 0 | | 0 | 0 | 0 | 0 | 0 | | 0 |
| Education | Ready to Learn Block Grants | | S | 250,000 | | 250,000 | 250,000 | 250,000 | 250,000 | 0 | 0.0% | 0 |
| Education | Pre-K Counts | | S | 147,284 | | 147,284 | 212,284 | 167,284 | 172,284 | 25,000 | 17.0% | 5,000 |
| Education | Head Start Supplemental Assistance | | S | 49,178 | | 49,178 | 59,178 | 54,178 | 54,178 | 5,000 | 10.2% | 0 |

2017/18 Budget - HB 218 PN 2196

| Fund/Agency | Appropriation | | Sup | 2016/17 Available | HB 218 Supplementals | 2016/17 Revised | 2017/18 Gov Spring Update | HB 218 PN 1236 | HB 218 PN 2196 | \$ Change vs 2016/17 Revised | % Change | Agreement Less HR Budget |
|--|--|---|-----|-------------------|----------------------|-------------------|---------------------------|-------------------|-------------------|------------------------------|-------------|--------------------------|
| Education | Mobile Science and Math Education Programs | | S | 2,214 | | 2,214 | 0 | 0 | 3,964 | 1,750 | 79.0% | 3,964 |
| Education | Teacher Professional Development | | S | 6,459 | | 6,459 | 6,459 | 0 | 5,959 | (500) | (7.7%) | 5,959 |
| Education | Adult and Family Literacy | | S | 12,475 | | 12,475 | 11,675 | 11,675 | 12,075 | (400) | (3.2%) | 400 |
| Education | Career and Technical Education | | S | 62,000 | | 62,000 | 62,000 | 62,000 | 62,000 | 0 | 0.0% | 0 |
| Education | Career and Technical Education Equipment Grants | | S | 3,000 | | 3,000 | 3,000 | 2,550 | 2,550 | (450) | (15.0%) | 0 |
| Education | Authority Rentals and Sinking Fund Requirements | | S | 0 | | 0 | 29,703 | 29,703 | 29,703 | 29,703 | | 0 |
| Education | Pupil Transportation | | S | 549,097 | | 549,097 | 499,097 | 499,097 | 549,097 | 0 | 0.0% | 50,000 |
| Education | Nonpublic and Charter School Pupil Transportation | | S | 80,009 | | 80,009 | 80,009 | 80,009 | 80,009 | 0 | 0.0% | 0 |
| Education | Special Education | | S | 1,096,815 | | 1,096,815 | 1,121,815 | 1,121,815 | 1,121,815 | 25,000 | 2.3% | 0 |
| Education | Early Intervention | | S | 252,159 | | 252,159 | 263,878 | 263,878 | 263,878 | 11,719 | 4.6% | 0 |
| Education | Tuition for Orphans and Children Placed in Private Homes | | S | 48,000 | | 48,000 | 48,000 | 48,000 | 48,000 | 0 | 0.0% | 0 |
| Education | Payments in Lieu of Taxes | | S | 164 | | 164 | 166 | 166 | 166 | 2 | 1.2% | 0 |
| Education | Education of Migrant Laborers' Children | | S | 853 | | 853 | 853 | 853 | 853 | 0 | 0.0% | 0 |
| Education | PA Charter Schools for the Deaf and Blind | | S | 47,561 | | 47,561 | 50,187 | 50,187 | 50,187 | 2,626 | 5.5% | 0 |
| Education | Special Education - Approved Private Schools | | S | 105,558 | | 105,558 | 108,010 | 108,010 | 108,010 | 2,452 | 2.3% | 0 |
| Education | School Food Services | | S | 30,000 | | 30,000 | 34,488 | 34,488 | 30,000 | 0 | 0.0% | (4,488) |
| Education | School Employees' Social Security | | S | 492,082 | | 492,082 | 529,500 | 529,500 | 499,500 | 7,418 | 1.5% | (30,000) |
| Education | School Employees' Retirement | | S | 2,064,000 | | 2,064,000 | 2,304,000 | 2,284,000 | 2,264,000 | 200,000 | 9.7% | (20,000) |
| Education | Educational Access Programs | | S | 6,030 | | 6,030 | 0 | 0 | 23,150 | 17,120 | 283.9% | 23,150 |
| Education | Services to Nonpublic Schools | | S | 87,939 | | 87,939 | 87,939 | 87,939 | 87,939 | 0 | 0.0% | 0 |
| Education | Textbooks, Materials and Equipment for Nonpublic Schools | | S | 26,751 | | 26,751 | 26,751 | 26,751 | 26,751 | 0 | 0.0% | 0 |
| Education | Public Library Subsidy | | S | 54,470 | | 54,470 | 54,470 | 54,470 | 54,470 | 0 | 0.0% | 0 |
| Education | Library Services for the Visually Impaired and Disabled | | S | 2,567 | | 2,567 | 2,567 | 2,567 | 2,567 | 0 | 0.0% | 0 |
| Education | Library Access | | S | 3,071 | | 3,071 | 3,071 | 2,610 | 3,071 | 0 | 0.0% | 461 |
| Education | Job Training Programs | | S | 13,988 | | 13,988 | 0 | 0 | 19,175 | 5,187 | 37.1% | 19,175 |
| Education | Safe School Initiatives | | S | 8,527 | | 8,527 | 8,527 | 0 | 8,527 | 0 | 0.0% | 8,527 |
| Education | Community Colleges | | S | 232,111 | | 232,111 | 232,111 | 232,111 | 232,111 | 0 | 0.0% | 0 |
| Education | Transfer to Community College Capital Fund | | S | 48,869 | | 48,869 | 48,869 | 48,869 | 48,869 | 0 | 0.0% | 0 |
| Education | Regional Community Colleges Services | | S | 3,000 | | 3,000 | 3,000 | 2,700 | 6,750 | 3,750 | 125.0% | 4,050 |
| Education | Community Education Councils | | S | 2,425 | | 2,425 | 2,425 | 2,425 | 2,346 | (79) | (3.3%) | (79) |
| Education | Higher Education Assistance / Sexual Assault Prevention | | S | 1,000 | | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.0% | 1,000 |
| | Education - State Subtotal | | | 11,781,340 | 0 | 11,781,340 | 12,239,421 | 12,141,035 | 12,211,115 | 429,775 | 3.6% | 70,080 |
| * Nonpreferred appropriations to state-related universities do not appear in the General Appropriations bill. | | | | | | | | | | | | |
| Pennsylvania State University | General Support | N | S | 230,436 | | 230,436 | 230,436 | 230,436 | 230,436 | 0 | 0.0% | 0 |
| Pennsylvania State University | Pennsylvania College of Technology | N | S | 20,074 | | 20,074 | 20,074 | 20,074 | 22,074 | 2,000 | 10.0% | 2,000 |
| | Pennsylvania State University - State Subtotal | | | 250,510 | 0 | 250,510 | 250,510 | 250,510 | 252,510 | 2,000 | 0.8% | 2,000 |
| University of Pittsburgh | General Support | N | S | 144,210 | | 144,210 | 144,210 | 144,210 | 144,210 | 0 | 0.0% | 0 |
| University of Pittsburgh | Rural Education Outreach | N | S | 2,563 | | 2,563 | 2,563 | 2,563 | 2,763 | 200 | 7.8% | 200 |
| | University of Pittsburgh - State Subtotal | | | 146,773 | 0 | 146,773 | 146,773 | 146,773 | 146,973 | 200 | 0.1% | 200 |
| Temple University | General Support | N | S | 150,586 | | 150,586 | 150,586 | 150,586 | 150,586 | 0 | 0.0% | 0 |
| | Temple University - State Subtotal | | | 150,586 | 0 | 150,586 | 150,586 | 150,586 | 150,586 | 0 | 0.0% | 0 |
| Lincoln University | General Support | N | S | 14,436 | | 14,436 | 14,436 | 14,436 | 14,436 | 0 | 0.0% | 0 |
| | Lincoln University - State Subtotal | | | 14,436 | 0 | 14,436 | 14,436 | 14,436 | 14,436 | 0 | 0.0% | 0 |

2017/18 Budget - HB 218 PN 2196

House Republican Budget Agreement
6/30

| Fund/Agency | Appropriation | Sup | 2016/17 Available | HB 218 Supplementals | 2016/17 Revised | 2017/18 Gov Spring Update | HB 218 PN 1236 | HB 218 PN 2196 | \$ Change vs 2016/17 Revised | % Change | Agreement Less HR Budget |
|---|--|-----|-------------------|----------------------|-----------------|---------------------------|----------------|----------------|------------------------------|---------------|--------------------------|
| State System Higher Education | State Universities | S | 444,224 | | 444,224 | 453,108 | 453,108 | 453,108 | 8,884 | 2.0% | 0 |
| | State System of Higher Education - State Subtotal | | 444,224 | 0 | 444,224 | 453,108 | 453,108 | 453,108 | 8,884 | 2.0% | 0 |
| Thaddeus Stevens College of Tech | Thaddeus Stevens College of Technology | S | 13,273 | | 13,273 | 13,273 | 13,937 | 14,273 | 1,000 | 7.5% | 336 |
| | Thaddeus Stevens College of Technology - State Subtotal | | 13,273 | 0 | 13,273 | 13,273 | 13,937 | 14,273 | 1,000 | 7.5% | 336 |
| PHEAA | Grants to Students | S | 272,891 | | 272,891 | 272,891 | 272,891 | 273,391 | 500 | 0.2% | 500 |
| PHEAA | Pennsylvania Internship Program Grants | S | 350 | | 350 | 350 | 350 | 350 | 0 | 0.0% | 0 |
| PHEAA | Ready To Succeed Scholarships | S | 5,000 | | 5,000 | 5,000 | 5,000 | 5,000 | 0 | 0.0% | 0 |
| PHEAA | Matching Payments | S | 12,496 | | 12,496 | 12,496 | 12,496 | 12,496 | 0 | 0.0% | 0 |
| PHEAA | Institutional Assistance Grants | S | 25,749 | | 25,749 | 12,874 | 19,312 | 25,749 | 0 | 0.0% | 6,437 |
| PHEAA | Higher Education for the Disadvantaged - Act 101 | S | 2,246 | | 2,246 | 2,246 | 2,246 | 2,246 | 0 | 0.0% | 0 |
| PHEAA | Higher Education of Blind or Deaf Students | S | 47 | | 47 | 47 | 47 | 47 | 0 | 0.0% | 0 |
| PHEAA | Bond-Hill Scholarship | S | 697 | | 697 | 697 | 697 | 697 | 0 | 0.0% | 0 |
| PHEAA | Cheyney Keystone Academy | S | 1,813 | | 1,813 | 1,813 | 1,813 | 1,813 | 0 | 0.0% | 0 |
| | PA Higher Education Assistance Agency - State Subtotal | | 321,289 | 0 | 321,289 | 308,414 | 314,852 | 321,789 | 500 | 0.2% | 6,937 |
| Environmental Protection | General Government Operations | S | 13,931 | | 13,931 | 13,457 | 12,582 | 13,394 | (537) | (3.9%) | 812 |
| Environmental Protection | Environmental Program Management | S | 30,025 | | 30,025 | 30,054 | 28,100 | 29,688 | (337) | (1.1%) | 1,588 |
| Environmental Protection | Chesapeake Bay Agricultural Source Abatement | S | 2,645 | | 2,645 | 2,591 | 2,423 | 2,535 | (110) | (4.2%) | 112 |
| Environmental Protection | Environmental Protection Operations | S | 89,066 | | 89,066 | 90,841 | 84,936 | 90,128 | 1,062 | 1.2% | 5,192 |
| Environmental Protection | Black Fly Control and Research | S | 3,334 | | 3,334 | 3,357 | 3,434 | 3,357 | 23 | 0.7% | (77) |
| Environmental Protection | West Nile Virus Control (and Zika) | S | 5,379 | | 5,379 | 5,391 | 5,041 | 5,239 | (140) | (2.6%) | 198 |
| Environmental Protection | Sewage Facilities Planning Grants | S | 0 | | 0 | 0 | 0 | 0 | 0 | | 0 |
| Environmental Protection | Delaware River Master | S | 76 | | 76 | 76 | 38 | 38 | (38) | (50.0%) | 0 |
| Environmental Protection | Susquehanna River Basin Commission | S | 473 | | 473 | 473 | 237 | 237 | (236) | (49.9%) | 0 |
| Environmental Protection | Interstate Commission on the Potomac River | S | 46 | | 46 | 46 | 23 | 23 | (23) | (50.0%) | 0 |
| Environmental Protection | Delaware River Basin Commission | S | 434 | | 434 | 434 | 217 | 217 | (217) | (50.0%) | 0 |
| Environmental Protection | Ohio River Valley Water Sanitation Commission | S | 136 | | 136 | 136 | 68 | 68 | (68) | (50.0%) | 0 |
| Environmental Protection | Chesapeake Bay Commission | S | 275 | | 275 | 275 | 138 | 275 | 0 | 0.0% | 137 |
| Environmental Protection | Transfer to Conservation District Fund | S | 2,506 | | 2,506 | 2,506 | 2,130 | 2,506 | 0 | 0.0% | 376 |
| Environmental Protection | Interstate Mining Commission | S | 30 | | 30 | 30 | 15 | 15 | (15) | (50.0%) | 0 |
| | Environmental Protection - State Subtotal | | 148,356 | 0 | 148,356 | 149,667 | 139,382 | 147,720 | (636) | (0.4%) | 8,338 |
| General Services | General Government Operations | S | 53,503 | | 53,503 | 52,545 | 48,454 | 51,589 | (1,914) | (3.6%) | 3,135 |
| General Services | Capitol Police Operations | S | 12,381 | | 12,381 | 12,227 | 11,432 | 12,093 | (288) | (2.3%) | 661 |
| General Services | Rental and Municipal Charges | S | 24,539 | | 24,539 | 25,024 | 25,024 | 25,024 | 485 | 2.0% | 0 |
| General Services | Utility Costs | S | 22,640 | | 22,640 | 22,447 | 22,447 | 22,447 | (193) | (0.9%) | 0 |
| General Services | Excess Insurance Coverage | S | 1,327 | | 1,327 | 1,327 | 1,327 | 1,327 | 0 | 0.0% | 0 |
| General Services | Capitol Fire Protection | S | 5,000 | | 5,000 | 5,000 | 0 | 5,000 | 0 | 0.0% | 5,000 |
| | General Services - State Subtotal | | 119,390 | 0 | 119,390 | 118,570 | 108,684 | 117,480 | (1,910) | (1.6%) | 8,796 |
| The 2017/18 Executive Budget proposes to consolidate several departments, including the Department of Health, into a new Department of Health and Human Services. | | | | | | | | | | | |
| We have shown the appropriations in the most recent location to facilitate comparison across proposals, even if the location might differ | | | | | | | | | | | |

2017/18 Budget - HB 218 PN 2196

| Fund/Agency | Appropriation | Sup | 2016/17 Available | HB 218 Supplementals | 2016/17 Revised | 2017/18 Gov Spring Update | HB 218 PN 1236 | HB 218 PN 2196 | \$ Change vs 2016/17 Revised | % Change | Agreement Less HR Budget |
|--|--|-----|-------------------|----------------------|-----------------|---------------------------|----------------|----------------|------------------------------|----------------|--------------------------|
| Health | General Government Operations | S | 22,914 | | 22,914 | | | 22,271 | (643) | (2.8%) | 22,271 |
| Health | Diabetes Programs | S | 100 | | 100 | 0 | 0 | 100 | 0 | 0.0% | 100 |
| Health | Quality Assurance (Moved to DHHS) | S | 21,121 | | 21,121 | 22,811 | 21,328 | 22,647 | 1,526 | 7.2% | 1,319 |
| Health | Health Innovation (Moved to DHHS) | S | 907 | | 907 | 924 | 864 | 911 | 4 | 0.4% | 47 |
| Health | Vital Statistics (Moved to DHHS) | S | 7,313 | | 7,313 | 5,518 | 5,159 | 5,362 | (1,951) | (26.7%) | 203 |
| Health | State Laboratory (Moved to DHHS) | S | 3,611 | | 3,611 | 3,696 | 3,456 | 3,497 | (114) | (3.2%) | 41 |
| Health | State Health Care Centers (Moved to DHHS) | S | 23,435 | | 23,435 | 10,381 | 9,706 | 10,381 | (13,054) | (55.7%) | 675 |
| Health | Sexually Transmitted Disease Screening and Treatment (Moved to DHHS) | S | 1,673 | | 1,673 | 1,745 | 1,483 | 1,701 | 28 | 1.7% | 218 |
| Health | Achieving Better Care - MAP Administration (Moved to DHHS) | S | 3,153 | | 3,153 | 3,143 | 2,939 | 3,023 | (130) | (4.1%) | 84 |
| Health | Primary Health Care Practitioner (Moved to DHHS) | S | 4,671 | | 4,671 | 0 | 0 | 0 | (4,671) | (100.0%) | 0 |
| Health | Community Based Health Care Subsidy (Moved to DHHS) | S | 5,000 | | 5,000 | 2,500 | 2,125 | 2,125 | (2,875) | (57.5%) | 0 |
| Health | Newborn Screening (Moved to DHHS) | S | 5,327 | | 5,327 | 6,684 | 6,684 | 6,834 | 1,507 | 28.3% | 150 |
| Health | Cancer Screening Services | S | 2,563 | | 2,563 | 0 | 2,563 | 2,563 | 0 | 0.0% | 0 |
| Health | AIDS Programs and Special Pharmaceutical Services (Moved to DHHS) | S | 17,436 | | 17,436 | 17,436 | 17,436 | 17,436 | 0 | 0.0% | 0 |
| Health | Regional Cancer Institutes | S | 600 | | 600 | 0 | 0 | 600 | 0 | 0.0% | 600 |
| Health | School District Health Services (Moved to DHHS) | S | 36,620 | | 36,620 | 36,620 | 36,620 | 36,620 | 0 | 0.0% | 0 |
| Health | Local Health Departments (Moved to DHHS) | S | 25,421 | | 25,421 | 25,421 | 21,608 | 25,421 | 0 | 0.0% | 3,813 |
| Health | Local Health - Environmental (Moved to DHHS) | S | 6,989 | | 6,989 | 2,389 | 2,031 | 2,389 | (4,600) | (65.8%) | 358 |
| Health | Maternal and Child Health (Moved to DHHS) | S | 981 | | 981 | 1,289 | 1,289 | 1,289 | 308 | 31.4% | 0 |
| Health | Tuberculosis Screening and Treatment (Moved to DHHS) | S | 876 | | 876 | 903 | 876 | 876 | 0 | 0.0% | 0 |
| Health | Renal Dialysis (Moved to DHHS) | S | 7,900 | | 7,900 | 1,300 | 1,300 | 6,900 | (1,000) | (12.7%) | 5,600 |
| Health | Services for Children with Special Needs (Moved to DHHS) | S | 1,728 | | 1,728 | 1,923 | 1,728 | 1,728 | 0 | 0.0% | 0 |
| Health | Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses | S | 750 | | 750 | 0 | 0 | 750 | 0 | 0.0% | 750 |
| Health | Cooley's Anemia | S | 100 | | 100 | 0 | 0 | 100 | 0 | 0.0% | 100 |
| Health | Hemophilia | S | 959 | | 959 | 0 | 0 | 959 | 0 | 0.0% | 959 |
| Health | Lupus | S | 100 | | 100 | 0 | 0 | 100 | 0 | 0.0% | 100 |
| Health | Sickle Cell | S | 1,260 | | 1,260 | 0 | 1,260 | 1,260 | 0 | 0.0% | 0 |
| Health | Regional Poison Control Centers | S | 700 | | 700 | 0 | 0 | 700 | 0 | 0.0% | 700 |
| Health | Trauma Program Coordination | S | 460 | | 460 | 0 | 0 | 460 | 0 | 0.0% | 460 |
| Health | Epilepsy Support Services | S | 550 | | 550 | 0 | 0 | 550 | 0 | 0.0% | 550 |
| Health | Bio-Technology Research | S | 6,625 | | 6,625 | 0 | 0 | 5,425 | (1,200) | (18.1%) | 5,425 |
| Health | Tourette Syndrome | S | 150 | | 150 | 0 | 0 | 150 | 0 | 0.0% | 150 |
| Health | Amyotrophic Lateral Sclerosis Support Services | S | 500 | | 500 | 0 | 0 | 500 | 0 | 0.0% | 500 |
| | Health Research Services | S | 0 | | 0 | 0 | 0 | 0 | 0 | | 0 |
| Health | Medical Marijuana Program (Moved to DHHS) | S | 3,000 | | 3,000 | 0 | 0 | 0 | (3,000) | (100.0%) | 0 |
| | Health - State Subtotal | | 215,493 | 0 | 215,493 | 144,683 | 140,455 | 185,628 | (29,865) | (13.9%) | 45,173 |
| 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 | | | | | | | | | | | |
| We have shown the appropriations in the most recent location to facilitate comparison across proposals, even if the location might differ | | | | | | | | | | | |
| Health and Human Services | General Government Operations (New - Health and Human Services) | S | | | | 120,070 | 112,265 | | 0 | | (112,265) |
| Health and Human Services | General Government Operations (old-DHS) | S | 92,430 | | 92,430 | | | 95,345 | 2,915 | 3.2% | 95,345 |
| Health and Human Services | General Government Operations (old - DDAP) | S | | | | | | | | | |
| Health and Human Services | General Government Operations (old - Health) | S | | | | | | | | | |
| Health and Human Services | Information Systems | S | 82,865 | | 82,865 | 81,360 | 76,072 | 80,655 | (2,210) | (2.7%) | 4,583 |

2017/18 Budget - HB 218 PN 2196

House Republican Budget Agreement
Budget 6/30

| Fund/Agency | Appropriation | | Sup | 2016/17 Available | HB 218 Supplementals | 2016/17 Revised | 2017/18 Gov Spring Update | HB 218 PN 1236 | HB 218 PN 2196 | \$ Change vs 2016/17 Revised | % Change | Agreement Less HR Budget |
|---------------------------|--|--|-------|-------------------|----------------------|-----------------|---------------------------|----------------|----------------|------------------------------|----------|--------------------------|
| Health and Human Services | County Administration - Statewide | | S | 51,425 | | 51,425 | 47,746 | 44,643 | 47,314 | (4,111) | (8.0%) | 2,671 |
| Health and Human Services | County Assistance Offices | | S | 333,372 | | 333,372 | 296,178 | 284,426 | 287,571 | (45,801) | (13.7%) | 3,145 |
| Health and Human Services | Children's Health Insurance Administration | | S | 1,231 | | 1,231 | 595 | 556 | 592 | (639) | (51.9%) | 36 |
| Health and Human Services | Quality Assurance (From Health) | | S | | | | | | | | | |
| Health and Human Services | Achieving Better Care - MAP Administration (From Health) | | S | | | | | | | | | |
| Health and Human Services | Vital Statistics (From Health) | | S | | | | | | | | | |
| Health and Human Services | State Laboratory (From Health) | | S | | | | | | | | | |
| Health and Human Services | State Health Care Centers (From Health) | | S | | | | | | | | | |
| Health and Human Services | Sexually Transmitted Disease Screening and Treatment (From Health) | | S | | | | | | | | | |
| Health and Human Services | Health Innovation (From Health) | | S | | | | | | | | | |
| Health and Human Services | Medical Marijuana Program (From Health) | | S | | | | | | | | | |
| Health and Human Services | Child Support Enforcement | | S | 12,694 | | 12,694 | 16,568 | 15,491 | 16,546 | 3,852 | 30.3% | 1,055 |
| Health and Human Services | New Directions | | S | 24,943 | | 24,943 | 22,564 | 21,097 | 22,051 | (2,892) | (11.6%) | 954 |
| Health and Human Services | Youth Development Institutions and Forestry Camps | | S | 65,732 | | 65,732 | 62,769 | 58,689 | 59,154 | (6,578) | (10.0%) | 465 |
| Health and Human Services | Mental Health Services | | S | 789,027 | | 789,027 | 774,429 | 769,429 | 769,429 | (19,598) | (2.5%) | 0 |
| Health and Human Services | Intellectual Disabilities - State Centers | | S | 137,770 | | 137,770 | 132,864 | 132,864 | 130,649 | (7,121) | (5.2%) | (2,215) |
| Health and Human Services | Cash Grants | | S | 25,457 | | 25,457 | 25,457 | 25,457 | 25,457 | 0 | 0.0% | 0 |
| Health and Human Services | Supplemental Grants - Aged, Blind and Disabled | | Sup S | 132,420 | (1,242) | 131,178 | 129,947 | 131,487 | 127,947 | (3,231) | (2.5%) | (3,540) |
| Health and Human Services | Medical Assistance - Capitation | | Sup S | 3,833,934 | (176,395) | 3,657,539 | 3,627,122 | 3,481,537 | 3,304,272 | (353,267) | (9.7%) | (177,265) |
| Health and Human Services | Medical Assistance - Fee for Service | | Sup S | 396,290 | 54,680 | 450,970 | 478,867 | 456,085 | 478,867 | 27,897 | 6.2% | 22,782 |
| Health and Human Services | Payment to Federal Government - Medicare Drug Program | | Sup S | 627,877 | 104,040 | 731,917 | 732,113 | 755,463 | 657,113 | (74,804) | (10.2%) | (98,350) |
| Health and Human Services | MA for Workers with Disabilities | | Sup S | 13,500 | 24,023 | 37,523 | 20,661 | 20,661 | 20,661 | (16,862) | (44.9%) | 0 |
| Health and Human Services | Medical Assistance - Physician Practice Plans | | S | 10,071 | | 10,071 | 6,571 | 6,571 | 10,071 | 0 | 0.0% | 3,500 |
| Health and Human Services | Children's Health Insurance | | S | 9,453 | | 9,453 | 10,674 | 10,674 | 10,674 | 1,221 | 12.9% | 0 |
| Health and Human Services | Hospital Based Burn Centers | | S | 3,782 | | 3,782 | 3,782 | 3,215 | 3,782 | 0 | 0.0% | 567 |
| Health and Human Services | Medical Assistance - Critical Access Hospitals | | S | 6,997 | | 6,997 | 6,997 | 6,997 | 6,997 | 0 | 0.0% | 0 |
| Health and Human Services | Medical Assistance - Obstetric and Neonatal Services | | S | 3,681 | | 3,681 | 3,681 | 3,129 | 3,681 | 0 | 0.0% | 552 |
| Health and Human Services | Trauma Centers | | S | 8,656 | | 8,656 | 8,656 | 7,358 | 8,656 | 0 | 0.0% | 1,298 |
| Health and Human Services | Medical Assistance - Academic Medical Centers | | S | 21,181 | | 21,181 | 17,431 | 17,431 | 24,681 | 3,500 | 16.5% | 7,250 |
| Health and Human Services | Medical Assistance - Transportation | | S | 63,983 | | 63,983 | 61,511 | 61,511 | 61,511 | (2,472) | (3.9%) | 0 |
| Health and Human Services | Expanded Medical Services for Women | | S | 6,263 | | 6,263 | 6,263 | 6,263 | 6,263 | 0 | 0.0% | 0 |
| Health and Human Services | Long-Term Care | | Sup S | 997,534 | 85,000 | 1,082,534 | 1,162,718 | 1,162,718 | 1,089,368 | 6,834 | 0.6% | (73,350) |
| Health and Human Services | Home and Community Based Services | | Sup S | 277,670 | 124,266 | 401,936 | 378,216 | 334,184 | 360,481 | (41,455) | (10.3%) | 26,297 |
| Health and Human Services | Long-Term Care - Managed Care | | S | 127,066 | | 127,066 | 149,032 | 152,854 | 149,032 | 21,966 | 17.3% | (3,822) |
| Health and Human Services | Services to Persons with Disabilities | | Sup S | 370,254 | 64,353 | 434,607 | 451,935 | 443,127 | 449,835 | 15,228 | 3.5% | 6,708 |
| Health and Human Services | Attendant Care | | Sup S | 171,638 | 55,261 | 226,899 | 229,666 | 215,329 | 227,566 | 667 | 0.3% | 12,237 |
| Health and Human Services | Intellectual Disabilities - Community Base Program | | S | 149,950 | | 149,950 | 150,734 | 150,734 | 150,734 | 784 | 0.5% | 0 |
| Health and Human Services | Intellectual Disabilities - Intermediate Care Facilities | | S | 127,621 | | 127,621 | 128,426 | 128,426 | 128,426 | 805 | 0.6% | 0 |
| Health and Human Services | Intellectual Disabilities - Community Waiver Program | | Sup S | 1,283,113 | 66,000 | 1,349,113 | 1,527,602 | 1,527,602 | 1,527,602 | 178,489 | 13.2% | 0 |
| Health and Human Services | MR Residential Services - Lansdowne | | S | 340 | | 340 | 340 | 340 | 340 | 0 | 0.0% | 0 |
| Health and Human Services | Autism Intervention and Services | | S | 24,833 | (2,337) | 22,496 | 26,908 | 26,908 | 26,908 | 4,412 | 19.6% | 0 |
| Health and Human Services | Assistance to Drug and Alcohol Programs (From DDAP) | | S | 0 | | | | | | 0 | | 0 |
| Health and Human Services | Behavioral Health Services | | S | 53,117 | | 53,117 | 57,149 | 53,117 | 57,149 | 4,032 | 7.6% | 4,032 |
| Health and Human Services | Emergency Addiction Treatment | | S | | | 0 | | 5,000 | 0 | 0 | | (5,000) |
| Health and Human Services | Special Pharmaceutical Services for Schizophrenia | | S | 1,268 | (82) | 1,186 | 1,212 | 1,268 | 1,212 | 26 | 2.2% | (56) |

2017/18 Budget - HB 218 PN 2196

| Fund/Agency | Appropriation | | Sup | 2016/17 Available | HB 218 Supplementals | 2016/17 Revised | 2017/18 Gov Spring Update | HB 218 PN 1236 | HB 218 PN 2196 | \$ Change vs 2016/17 Revised | % Change | Agreement Less HR Budget |
|---------------------------|---|--|-----|-------------------|----------------------|-------------------|---------------------------|-------------------|-------------------|------------------------------|---------------|--------------------------|
| Health and Human Services | County Child Welfare | | S | 1,146,591 | | 1,146,591 | 1,190,876 | 1,190,876 | 1,180,876 | 34,285 | 3.0% | (10,000) |
| Health and Human Services | Community Based Family Centers | | S | 3,258 | | 3,258 | 12,023 | 3,023 | 8,023 | 4,765 | 146.3% | 5,000 |
| Health and Human Services | Child Care Services | | S | 135,691 | | 135,691 | 170,691 | 120,502 | 155,691 | 20,000 | 14.7% | 35,189 |
| Health and Human Services | Child Care Assistance | | S | 152,609 | | 152,609 | 152,609 | 139,885 | 139,885 | (12,724) | (8.3%) | 0 |
| Health and Human Services | Nurse Family Partnership | | S | 11,978 | | 11,978 | 12,213 | 10,381 | 11,978 | 0 | 0.0% | 1,597 |
| Health and Human Services | Early Intervention | | S | 129,211 | | 129,211 | 136,545 | 136,545 | 136,545 | 7,334 | 5.7% | 0 |
| Health and Human Services | Domestic Violence | | S | 17,357 | | 17,357 | 17,357 | 17,357 | 17,357 | 0 | 0.0% | 0 |
| Health and Human Services | Rape Crisis | | S | 9,928 | | 9,928 | 9,928 | 9,928 | 9,928 | 0 | 0.0% | 0 |
| Health and Human Services | Breast Cancer Screening | | S | 1,723 | | 1,723 | 1,723 | 1,723 | 1,723 | 0 | 0.0% | 0 |
| Health and Human Services | Human Services Development Fund | | S | 13,460 | | 13,460 | 13,460 | 11,441 | 13,460 | 0 | 0.0% | 2,019 |
| Health and Human Services | Legal Services | | S | 2,661 | | 2,661 | 2,661 | 2,661 | 2,661 | 0 | 0.0% | 0 |
| Health and Human Services | Homeless Assistance | | S | 18,496 | | 18,496 | 18,496 | 15,722 | 18,496 | 0 | 0.0% | 2,774 |
| Health and Human Services | AIDS Programs and Special Pharmaceutical Services (From Health) | | S | | | | | | | | | |
| Health and Human Services | Maternal and Child Health (From Health) | | S | | | | | | | | | |
| Health and Human Services | Newborn Screening (From Health) | | S | | | | | | | | | |
| Health and Human Services | Primary Health Care Practitioner (From Health) | | S | | | | | | | | | |
| Health and Human Services | Community Based Health Care Subsidy (From Health) | | S | | | | | | | | | |
| Health and Human Services | School District Health Services (From Health) | | S | | | | | | | | | |
| Health and Human Services | Local Health Departments (From Health) | | S | | | | | | | | | |
| Health and Human Services | Local Health - Environmental (From Health) | | S | | | | | | | | | |
| Health and Human Services | Tuberculosis Screening and Treatment (From Health) | | S | | | | | | | | | |
| Health and Human Services | Services for Children with Special Needs (From Health) | | S | | | | | | | | | |
| Health and Human Services | Renal Diaysis (From Health) | | S | | | | | | | | | |
| Health and Human Services | Cancer Screening Services (From Health) | | S | | | | | | | | | |
| Health and Human Services | Sickle Cell (From Health) | | S | | | | | | | | | |
| Health and Human Services | Health Program Assistance | | S | | | 0 | 5,162 | 0 | 5,000 | 5,000 | | 5,000 |
| Health and Human Services | Diabetes Programs (From Health) | | S | | | | | | | | | |
| Health and Human Services | Regional Cancer Institutes (From Health) | | S | | | | | | | | | |
| Health and Human Services | Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses (From Health) | | S | | | | | | | | | |
| Health and Human Services | Cooley's Anemia (From Health) | | S | | | | | | | | | |
| Health and Human Services | Hemophilia (From Health) | | S | | | | | | | | | |
| Health and Human Services | Lupus (From Health) | | S | | | | | | | | | |
| Health and Human Services | Regional Poison Control Centers (From Health) | | S | | | | | | | | | |
| Health and Human Services | Trauma Program Coordination (From Health) | | S | | | | | | | | | |
| Health and Human Services | Epilepsy Support Services (From Health) | | S | | | | | | | | | |
| Health and Human Services | Bio-Technology Research (From Health) | | S | | | | | | | | | |
| Health and Human Services | Tourette Syndrome (From Health) | | S | | | | | | | | | |
| Health and Human Services | Amyotrophic Lateral Sclerosis Support Services (From Health) | | S | | | | | | | | | |
| | Blind and Visual Services | | S | | | 0 | | | 2,584 | 2,584 | | 2,584 |
| | Health and Human Services - State Subtotal | | | 11,982,401 | 397,567 | 12,379,968 | 12,702,558 | 12,371,022 | 12,132,799 | (247,169) | (2.0%) | (238,223) |
| | Human Services, Health and DDAP State Total | | | 12,245,498 | 397,567 | 12,643,065 | 12,891,973 | 12,556,209 | 12,364,654 | (278,411) | (2.2%) | |
| Insurance | General Government Operations | | S | 0 | | 0 | 0 | 0 | | 0 | | 0 |

2017/18 Budget - HB 218 PN 2196

| Fund/Agency | Appropriation | | Sup | 2016/17 Available | HB 218 Supplementals | 2016/17 Revised | 2017/18 Gov Spring Update | HB 218 PN 1236 | HB 218 PN 2196 | \$ Change vs 2016/17 Revised | % Change | Agreement Less HR Budget |
|-------------------------------|--|----|-----|-------------------|----------------------|-----------------|---------------------------|----------------|----------------|------------------------------|----------------|--------------------------|
| Insurance | Children's Health Insurance Administration | | S | 0 | | 0 | 0 | 0 | | 0 | | 0 |
| Insurance | Children's Health Insurance | | S | 0 | | 0 | 0 | 0 | | 0 | | 0 |
| Insurance | USTIF Loan Payment | | S | 0 | | 0 | 7,000 | 0 | 0 | 0 | | 0 |
| | Insurance - State Subtotal | | | 0 | 0 | 0 | 7,000 | 0 | 0 | 0 | | 0 |
| Labor and Industry | General Government Operations | | S | 13,384 | | 13,384 | 13,789 | 12,893 | 13,053 | (331) | (2.5%) | 160 |
| Labor and Industry | Occupational and Industrial Safety | | S | 12,358 | | 12,358 | 5,795 | 5,418 | 4,893 | (7,465) | (60.4%) | (525) |
| Labor and Industry | Occupational Disease Payments | | S | 498 | | 498 | 413 | 413 | 413 | (85) | (17.1%) | 0 |
| Labor and Industry | Transfer to Vocational Rehabilitation Fund | | S | 47,473 | | 47,473 | 47,478 | 47,478 | 44,889 | (2,584) | (5.4%) | (2,589) |
| Labor and Industry | Supported Employment | | S | 397 | | 397 | 397 | 397 | 397 | 0 | 0.0% | 0 |
| Labor and Industry | Centers for Independent Living | | S | 1,912 | | 1,912 | 1,912 | 1,912 | 1,912 | 0 | 0.0% | 0 |
| Labor and Industry | Workers' Compensation Payments | | S | 591 | | 591 | 480 | 480 | 480 | (111) | (18.8%) | 0 |
| Labor and Industry | Keystone Works | | S | 0 | | 0 | 0 | 0 | 0 | 0 | | 0 |
| Labor and Industry | Assistive Technology Financing | | S | 400 | | 400 | 400 | 400 | 400 | 0 | 0.0% | 0 |
| Labor and Industry | Assistive Technology Demonstration and Training | | S | 399 | | 399 | 399 | 399 | 400 | 1 | 0.3% | 1 |
| Labor and Industry | New Choices / New Options | | S | 500 | | 500 | 0 | 0 | 500 | 0 | 0.0% | 500 |
| Labor and Industry | Industry Partnerships (Moved to DCED in executive budget) | | S | 1,813 | | 1,813 | 0 | 0 | 1,813 | 0 | 0.0% | 1,813 |
| | Labor and Industry - State Subtotal | | | 79,725 | 0 | 79,725 | 71,063 | 69,790 | 69,150 | (10,575) | (13.3%) | (640) |
| Military and Veterans Affairs | General Government Operations (Including Facilities Management and Security) | | S | 23,772 | | 23,772 | 23,694 | 22,154 | 23,441 | (331) | (1.4%) | 1,287 |
| Military and Veterans Affairs | Armory Maintenance and Repair | | S | 245 | | 245 | 160 | 160 | 160 | (85) | (34.7%) | 0 |
| Military and Veterans Affairs | Supplemental Life Insurance Premiums | | S | 164 | | 164 | 164 | 164 | 164 | 0 | 0.0% | 0 |
| Military and Veterans Affairs | Burial Detail Honor Guard | | S | 99 | | 99 | 99 | 99 | 99 | 0 | 0.0% | 0 |
| Military and Veterans Affairs | American Battle Monuments | | S | 50 | | 50 | 50 | 50 | 50 | 0 | 0.0% | 0 |
| Military and Veterans Affairs | Special State Duty | | S | 35 | | 35 | 35 | 35 | 35 | 0 | 0.0% | 0 |
| Military and Veterans Affairs | Veterans Homes | | S | 102,351 | | 102,351 | 102,852 | 100,302 | 99,576 | (2,775) | (2.7%) | (726) |
| | Behavioral Health Support for Veterans | | S | | | 0 | | | 750 | 750 | | 750 |
| Military and Veterans Affairs | Education of Veterans Children | | S | 101 | | 101 | 120 | 101 | 120 | 19 | 18.8% | 19 |
| Military and Veterans Affairs | Transfer to Educational Assistance Program Fund | | S | 12,500 | | 12,500 | 12,500 | 12,500 | 12,500 | 0 | 0.0% | 0 |
| Military and Veterans Affairs | Veterans Assistance | | S | 0 | | 0 | 0 | 0 | 0 | 0 | | 0 |
| Military and Veterans Affairs | Blind Veterans Pension | | S | 222 | | 222 | 222 | 222 | 222 | 0 | 0.0% | 0 |
| Military and Veterans Affairs | Paralyzed Veterans Pension | | S | 3,606 | | 3,606 | 3,714 | 3,714 | 3,714 | 108 | 3.0% | 0 |
| Military and Veterans Affairs | National Guard Pension | | S | 5 | | 5 | 5 | 5 | 5 | 0 | 0.0% | 0 |
| Military and Veterans Affairs | Disabled American Veterans Transportation | | S | 336 | | 336 | 336 | 336 | 336 | 0 | 0.0% | 0 |
| Military and Veterans Affairs | Veterans Outreach Services | | S | 2,332 | | 2,332 | 2,832 | 2,332 | 2,332 | 0 | 0.0% | 0 |
| Military and Veterans Affairs | Civil Air Patrol | | S | 100 | | 100 | 0 | 100 | 100 | 0 | 0.0% | 0 |
| | Military and Veterans Affairs - State Subtotal | | | 145,918 | 0 | 145,918 | 146,783 | 142,274 | 143,604 | (2,314) | (1.6%) | 1,330 |
| Revenue | General Government Operations + Enforcement | | S | 132,965 | | 132,965 | 141,632 | 132,426 | 140,360 | 7,395 | 5.6% | 7,934 |
| Revenue | Technology and Process Modernization | | S | 6,500 | | 6,500 | 5,000 | 4,675 | 5,000 | (1,500) | (23.1%) | 325 |
| Revenue | Commissions - Inheritance & Realty Transfer Taxes | EA | S | 8,646 | | 8,646 | 9,040 | 9,040 | 9,040 | 394 | 4.6% | 0 |
| Revenue | Distribution of Public Utility Realty Tax | | S | 30,677 | | 30,677 | 30,576 | 30,576 | 30,576 | (101) | (0.3%) | 0 |
| | Revenue - State Subtotal | | | 178,788 | 0 | 178,788 | 186,248 | 176,717 | 184,976 | 6,188 | 3.5% | 8,259 |

2017/18 Budget - HB 218 PN 2196

| Fund/Agency | Appropriation | | Sup | 2016/17 Available | HB 218 Supplementals | 2016/17 Revised | 2017/18 Gov Spring Update | HB 218 PN 1236 | HB 218 PN 2196 | \$ Change vs 2016/17 Revised | % Change | Agreement Less HR Budget |
|--|---|----|-----|-------------------|----------------------|-----------------|---------------------------|----------------|----------------|------------------------------|----------------|--------------------------|
| State | General Government Operations | | S | 3,947 | | 3,947 | 3,717 | 3,475 | 3,694 | (253) | (6.4%) | 219 |
| State | Statewide Uniform Registry of Electors | | S | 4,045 | | 4,045 | 4,107 | 3,840 | 4,107 | 62 | 1.5% | 267 |
| State | Voter Registration | | S | 395 | | 395 | 494 | 293 | 486 | 91 | 23.0% | 193 |
| State | Publishing Constitutional Amendments | EA | S | 2,700 | | 2,700 | 1,500 | 1,275 | 1,275 | (1,425) | (52.8%) | 0 |
| State | Lobbying Disclosure | | S | 264 | | 264 | 291 | 272 | 288 | 24 | 9.1% | 16 |
| State | Voting of Citizens in Military Service | | S | 20 | | 20 | 20 | 20 | 20 | 0 | 0.0% | 0 |
| State | Electoral College | | S | 10 | | 10 | 0 | 0 | 0 | (10) | (100.0%) | 0 |
| State | County Election Expenses | EA | S | 400 | | 400 | 400 | 400 | 400 | 0 | 0.0% | 0 |
| State - State Subtotal | | | | 11,781 | 0 | 11,781 | 10,529 | 9,575 | 10,270 | (1,511) | (12.8%) | 695 |
| Transportation | Vehicle Sales Tax Collections | | S | 977 | | 977 | 1,095 | 1,095 | 1,095 | 118 | 12.1% | 0 |
| Transportation | Voter Registration | | S | 529 | | 529 | 530 | 530 | 530 | 1 | 0.2% | 0 |
| Transportation | PennPORTS - Philadelphia Regional Port Authority Debt Service (Moved from DCED) | | S | 0 | | 0 | 0 | 0 | 0 | 0 | | 0 |
| Transportation - State Subtotal | | | | 1,506 | 0 | 1,506 | 1,625 | 1,625 | 1,625 | 119 | 7.9% | 0 |
| State Police | General Government Operations | | S | 241,430 | | 241,430 | 216,247 | 216,247 | 229,637 | (11,793) | (4.9%) | 13,390 |
| State Police | Law Enforcement Information Technology | | S | 6,899 | | 6,899 | 6,899 | 6,451 | 6,899 | 0 | 0.0% | 448 |
| State Police | Statewide Public Safety Radio System | | S | 6,004 | | 6,004 | 13,092 | 13,092 | 12,981 | 6,977 | 116.2% | (111) |
| State Police | Municipal Police Training | | S | 1,744 | | 1,744 | 1,828 | 1,828 | 1,828 | 84 | 4.8% | 0 |
| State Police | Forensic Laboratory Support | | S | 0 | | 0 | 0 | 0 | 0 | 0 | | 0 |
| State Police | Automated Fingerprint Identification System | | S | 861 | | 861 | 946 | 885 | 885 | 24 | 2.8% | 0 |
| State Police | Gun Checks (also funded from Restricted Account) | | S | 0 | | 0 | 4,575 | 1,658 | 0 | 0 | | (1,658) |
| State Police - State Subtotal | | | | 256,938 | 0 | 256,938 | 243,587 | 240,161 | 252,230 | (4,708) | (1.8%) | 12,069 |
| Civil Service Commission | General Government Operations | | S | 1 | | 1 | 1 | 1 | 1 | 0 | 0.0% | 0 |
| Civil Service Commission - State Subtotal | | | | 1 | 0 | 1 | 1 | 1 | 1 | 0 | 0.0% | 0 |
| Emergency Management and Ho | General Government Operations - including Security and Emergency Preparedness | | S | 10,936 | | 10,936 | 11,156 | 10,431 | 10,855 | (81) | (0.7%) | 424 |
| Emergency Management and Ho | State Fire Commissioner | | S | 2,291 | | 2,291 | 2,474 | 2,313 | 2,456 | 165 | 7.2% | 143 |
| Emergency Management and Ho | Firefighters' Memorial Flag | | S | 10 | | 10 | 10 | 10 | 10 | 0 | 0.0% | 0 |
| Emergency Management and Ho | Red Cross Extended Care Program | | S | 150 | | 150 | 150 | 0 | 150 | 0 | 0.0% | 150 |
| Emergency Management and Ho | Search and Rescue | | S | 250 | | 250 | 0 | 0 | 250 | 0 | 0.0% | 250 |
| Emergency Management and Ho | Local Municipal Emergency Relief (moved to DCED) | | S | 0 | | 0 | 0 | 0 | 0 | 0 | | 0 |
| Emergency Management and Ho | Emergency Management Assistance Compact | | S | 0 | | 0 | 0 | 0 | 0 | 0 | | 0 |
| Emergency Management and Ho | Disaster Relief | | S | 6,293 | | 6,293 | 5,200 | 500 | 2,200 | (4,093) | (65.0%) | 1,700 |
| Emergency Management and Homeland Security - State Subtotal | | | | 19,930 | 0 | 19,930 | 18,990 | 13,254 | 15,921 | (4,009) | (20.1%) | 2,667 |
| Historical and Museum Commiss | General Government Operations | | S | 19,927 | | 19,927 | 19,631 | 18,355 | 18,821 | (1,106) | (5.6%) | 466 |
| Historical and Museum Commiss | Cultural and Historical Support | | S | 2,000 | | 2,000 | 0 | 0 | 2,000 | 0 | 0.0% | 2,000 |
| Historical and Museum Commission - State Subtotal | | | | 21,927 | 0 | 21,927 | 19,631 | 18,355 | 20,821 | (1,106) | (5.0%) | 2,466 |
| Infrastructure Investment Authority - State Subtotal | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |

2017/18 Budget - HB 218 PN 2196

House Republican Budget Agreement
Budget 6/30

| Fund/Agency | Appropriation | | Sup | 2016/17 Available | HB 218 Supplementals | 2016/17 Revised | 2017/18 Gov Spring Update | HB 218 PN 1236 | HB 218 PN 2196 | \$ Change vs 2016/17 Revised | % Change | Agreement Less HR Budget |
|-----------------------------------|--|--|-----|-------------------|----------------------|-----------------|---------------------------|----------------|----------------|------------------------------|---------------|--------------------------|
| State Environmental Hearing Board | General Government Operations | | S | 2,490 | | 2,490 | 2,359 | 2,206 | 2,354 | (136) | (5.5%) | 148 |
| | State Environmental Hearing Board - State Subtotal | | | 2,490 | 0 | 2,490 | 2,359 | 2,206 | 2,354 | (136) | (5.5%) | 148 |
| eHealth Partnership Authority | Transfer to PA eHealth Partnership Authority | | S | 0 | | 0 | 0 | 0 | 0 | 0 | | 0 |
| | eHealth Partnership Authority - State Subtotal | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| PHC4 | Health Care Cost Containment Council (Moved from Gov't Support Agencies) | | S | 2,710 | | 2,710 | 4,762 | 3,452 | 2,752 | 42 | 1.5% | (700) |
| | Health Care Cost Containment Council - State Subtotal | | | 2,710 | 0 | 2,710 | 4,762 | 3,452 | 2,752 | 42 | 1.5% | (700) |
| State Ethics Commission | General Government Operations | | S | 2,433 | | 2,433 | 2,591 | 2,433 | 2,645 | 212 | 8.7% | 212 |
| | State Ethics Commission - State Subtotal | | | 2,433 | 0 | 2,433 | 2,591 | 2,433 | 2,645 | 212 | 8.7% | 212 |
| Supreme Court | Salaries & Expenses | | S | 17,150 | | 17,150 | 17,150 | 16,035 | 17,150 | 0 | 0.0% | 1,115 |
| Supreme Court | Justices Expenses | | S | 118 | | 118 | 118 | 110 | 118 | 0 | 0.0% | 8 |
| Supreme Court | Judicial Center Operations | | S | 814 | | 814 | 814 | 761 | 814 | 0 | 0.0% | 53 |
| Supreme Court | Judicial Council | | S | 141 | | 141 | 141 | 132 | 141 | 0 | 0.0% | 9 |
| Supreme Court | District Court Administrators | | S | 19,657 | | 19,657 | 19,657 | 18,379 | 19,657 | 0 | 0.0% | 1,278 |
| Supreme Court | Interbranch Commission | | S | 350 | | 350 | 350 | 327 | 350 | 0 | 0.0% | 23 |
| Supreme Court | Court Management Education | | S | 73 | | 73 | 73 | 68 | 73 | 0 | 0.0% | 5 |
| Supreme Court | Rules Committees | | S | 1,595 | | 1,595 | 1,595 | 1,491 | 1,595 | 0 | 0.0% | 104 |
| Supreme Court | Court Administrator | | S | 11,577 | | 11,577 | 11,577 | 10,824 | 11,577 | 0 | 0.0% | 753 |
| Supreme Court | Integrated Criminal Justice System | | S | 2,372 | | 2,372 | 2,372 | 2,218 | 2,372 | 0 | 0.0% | 154 |
| Supreme Court | Unified Judicial System Security | | S | 2,002 | | 2,002 | 2,002 | 1,872 | 2,002 | 0 | 0.0% | 130 |
| Supreme Court | Office of Elder Justice in the Courts | | S | 496 | | 496 | 496 | 464 | 496 | 0 | 0.0% | 32 |
| | Supreme Court - State Subtotal | | | 56,345 | 0 | 56,345 | 56,345 | 52,681 | 56,345 | 0 | 0.0% | 3,664 |
| Superior Court | Salaries & Expenses | | S | 32,377 | | 32,377 | 32,377 | 30,272 | 32,377 | 0 | 0.0% | 2,105 |
| Superior Court | Judges Expenses | | S | 183 | | 183 | 183 | 171 | 183 | 0 | 0.0% | 12 |
| | Superior Court - State Subtotal | | | 32,560 | 0 | 32,560 | 32,560 | 30,443 | 32,560 | 0 | 0.0% | 2,117 |
| Commonwealth Court | Salaries & Expenses | | S | 21,192 | | 21,192 | 21,192 | 19,815 | 21,192 | 0 | 0.0% | 1,377 |
| Commonwealth Court | Judges Expenses | | S | 132 | | 132 | 132 | 123 | 132 | 0 | 0.0% | 9 |
| | Commonwealth Court - State Subtotal | | | 21,324 | 0 | 21,324 | 21,324 | 19,938 | 21,324 | 0 | 0.0% | 1,386 |
| Courts of Common Pleas | Salaries & Expenses | | S | 117,739 | | 117,739 | 117,739 | 110,086 | 117,739 | 0 | 0.0% | 7,653 |
| Courts of Common Pleas | Senior Judge Reimbursement | | S | 4,004 | | 4,004 | 4,004 | 0 | 4,004 | 0 | 0.0% | 4,004 |
| Courts of Common Pleas | Judicial Education | | S | 1,247 | | 1,247 | 1,247 | 1,166 | 1,247 | 0 | 0.0% | 81 |
| Courts of Common Pleas | Ethics Committee | | S | 62 | | 62 | 62 | 58 | 62 | 0 | 0.0% | 4 |
| Courts of Common Pleas | Problem Solving Courts | | S | 1,103 | | 1,103 | 1,103 | 1,186 | 1,103 | 0 | 0.0% | (83) |
| | Court of Common Pleas - State Subtotal | | | 124,155 | 0 | 124,155 | 124,155 | 112,496 | 124,155 | 0 | 0.0% | 11,659 |
| Community Courts - MDJs | Salaries & Expenses | | S | 82,802 | | 82,802 | 82,802 | 77,420 | 82,802 | 0 | 0.0% | 5,382 |

2017/18 Budget - HB 218 PN 2196

House Republican Budget Agreement
Budget 6/30

| Fund/Agency | Appropriation | Sup | 2016/17 Available | HB 218 Supplementals | 2016/17 Revised | 2017/18 Gov Spring Update | HB 218 PN 1236 | HB 218 PN 2196 | \$ Change vs 2016/17 Revised | % Change | Agreement Less HR Budget |
|--------------------------------|--|-----|-------------------|----------------------|-----------------|---------------------------|----------------|----------------|------------------------------|-------------|--------------------------|
| Community Courts - MDJs | Magisterial District Judge Education | | 744 | | 744 | 744 | 696 | 744 | 0 | 0.0% | 48 |
| | Community Courts - Magisterial District Judges - State Subtotal | | 83,546 | 0 | 83,546 | 83,546 | 78,116 | 83,546 | 0 | 0.0% | 5,430 |
| Philadelphia Courts | Municipal Court | | 7,794 | | 7,794 | 7,794 | 7,287 | 7,794 | 0 | 0.0% | 507 |
| | Philadelphia Courts - State Subtotal | | 7,794 | 0 | 7,794 | 7,794 | 7,287 | 7,794 | 0 | 0.0% | 507 |
| Judicial Conduct Board | Salaries & Expenses | | 2,182 | | 2,182 | 2,182 | 2,040 | 2,182 | 0 | 0.0% | 142 |
| | Judicial Conduct Board - State Subtotal | | 2,182 | 0 | 2,182 | 2,182 | 2,040 | 2,182 | 0 | 0.0% | 142 |
| Court Of Judicial Discipline | Salaries & Expenses | | 468 | | 468 | 468 | 438 | 468 | 0 | 0.0% | 0 |
| | Court of Judicial Dicipline - State Subtotal | | 468 | 0 | 468 | 468 | 438 | 468 | 0 | 0.0% | 0 |
| Other Courts | Juror Cost Reimbursement | | 1,118 | | 1,118 | 1,118 | 950 | 1,118 | 0 | 0.0% | 168 |
| Other Courts | County Court Reimbursement | | 23,136 | | 23,136 | 23,136 | 19,666 | 23,136 | 0 | 0.0% | 3,470 |
| Other Courts | Senior Judge Operational Support Grants | | 1,375 | | 1,375 | 1,375 | 0 | 1,375 | 0 | 0.0% | 1,375 |
| | Court Interpreter County Grant | | 1,500 | | 1,500 | 1,500 | 0 | 1,500 | 0 | 0.0% | 1,500 |
| | Other Courts - State Subtotal | | 27,129 | 0 | 27,129 | 27,129 | 20,616 | 27,129 | 0 | 0.0% | 6,513 |
| Total Judiciary (State) | | | 355,503 | 0 | 355,503 | 355,503 | 324,055 | 355,503 | 0 | 0.0% | 31,418 |
| Senate | Fifty Senators | | 7,586 | | 7,586 | 7,586 | 7,093 | 8,156 | 570 | 7.5% | 1,063 |
| Senate | Senate President - Personnel Expenses | | 307 | | 307 | 317 | 296 | 343 | 36 | 11.7% | 47 |
| Senate | Employees of Chief Clerk | | 2,682 | | 2,682 | 2,682 | 2,508 | 2,847 | 165 | 6.2% | 339 |
| Senate | Salaried Officers and Employees | | 11,860 | | 11,860 | 12,360 | 11,557 | 12,873 | 1,013 | 8.5% | 1,316 |
| Senate | Incidental Expenses | | 3,026 | | 3,026 | 3,026 | 2,829 | 3,105 | 79 | 2.6% | 276 |
| Senate | Expenses - Senators | | 1,308 | | 1,308 | 1,308 | 1,223 | 1,341 | 33 | 2.5% | 118 |
| Senate | Legislative Printing and Expenses | | 7,093 | | 7,093 | 7,093 | 6,632 | 7,200 | 107 | 1.5% | 568 |
| Senate | Committee on Appropriations (R) and (D) | | 2,637 | | 2,637 | 2,637 | 2,466 | 2,790 | 153 | 5.8% | 324 |
| Senate | Caucus Operations (R) and (D) | | 70,063 | | 70,063 | 70,063 | 65,509 | 74,961 | 4,898 | 7.0% | 9,452 |
| | Senate - State Subtotal | | 106,562 | 0 | 106,562 | 107,072 | 100,113 | 113,616 | 7,054 | 6.6% | 13,503 |
| House of Representatives | Members' Salaries, Speaker's Extra Compensation | | 25,861 | | 25,861 | 25,861 | 24,180 | 28,493 | 2,632 | 10.2% | 4,313 |
| House of Representatives | Caucus Operations (R and D) | | 118,375 | | 118,375 | 118,375 | 114,014 | 121,375 | 3,000 | 2.5% | 7,361 |
| House of Representatives | Speaker's Office | | 1,810 | | 1,810 | 1,810 | 1,692 | 1,810 | 0 | 0.0% | 118 |
| House of Representatives | Bi-Partisan Committee, Chief Clerk, Comptroller & EMS | | 14,834 | | 14,834 | 14,834 | 13,870 | 14,834 | 0 | 0.0% | 964 |
| House of Representatives | Mileage - Representatives, Officers and Employees | | 372 | | 372 | 372 | 0 | 372 | 0 | 0.0% | 372 |
| House of Representatives | Chief Clerk and Legislative Journal | | 2,793 | | 2,793 | 2,793 | 2,611 | 4,993 | 2,200 | 78.8% | 2,382 |
| House of Representatives | Contingent Expenses (R) and (D) | | 709 | | 709 | 709 | 663 | 709 | 0 | 0.0% | 46 |
| House of Representatives | Incidental Expenses | | 5,069 | | 5,069 | 5,069 | 4,740 | 5,069 | 0 | 0.0% | 329 |
| House of Representatives | Expenses - Representatives | | 4,251 | | 4,251 | 4,251 | 3,975 | 4,251 | 0 | 0.0% | 276 |
| House of Representatives | Legislative Printing and Expenses | | 10,674 | | 10,674 | 10,674 | 9,980 | 10,674 | 0 | 0.0% | 694 |
| House of Representatives | National Legislative Conference - Expenses | | 511 | | 511 | 511 | 0 | 511 | 0 | 0.0% | 511 |
| House of Representatives | Committee on Appropriations (R) | | 3,223 | | 3,223 | 3,223 | 3,014 | 3,223 | 0 | 0.0% | 209 |
| House of Representatives | Committee on Appropriations (D) | | 3,223 | | 3,223 | 5,855 | 3,014 | 3,223 | 0 | 0.0% | 209 |
| House of Representatives | Special Leadership Account (R) | | 6,045 | | 6,045 | 6,045 | 5,652 | 6,045 | 0 | 0.0% | 393 |

2017/18 Budget - HB 218 PN 2196

House Republican Budget Agreement
Budget 6/30

| Fund/Agency | Appropriation | | Sup | 2016/17 Available | HB 218 Supplementals | 2016/17 Revised | 2017/18 Gov Spring Update | HB 218 PN 1236 | HB 218 PN 2196 | \$ Change vs 2016/17 Revised | % Change | Agreement Less HR Budget |
|---|---|--|-----|-------------------|----------------------|-------------------|---------------------------|-------------------|-------------------|------------------------------|-------------|--------------------------|
| House of Representatives | Special Leadership Account (D) | | S | 6,045 | | 6,045 | 6,045 | 5,652 | 6,045 | 0 | 0.0% | 393 |
| | House of Representatives - State Subtotal | | | 203,795 | 0 | 203,795 | 206,427 | 193,057 | 211,627 | 7,832 | 3.8% | 18,570 |
| Legislative Reference Bureau | Legislative Reference Bureau - Salaries & Expenses | | S | 9,011 | | 9,011 | 9,011 | 8,425 | 9,011 | 0 | 0.0% | 586 |
| Legislative Reference Bureau | LRB - Contingent Expenses | | S | 0 | | 0 | 0 | 0 | 0 | 0 | | 0 |
| Legislative Reference Bureau | LRB -Printing of PA Bulletin and PA Code | | S | 867 | | 867 | 867 | 187 | 867 | 0 | 0.0% | 680 |
| Legislative Budget and Finance C | LBFC -Salaries & Expenses | | S | 1,872 | | 1,872 | 1,872 | 0 | 1,919 | 47 | 2.5% | 1,919 |
| Legislative Miscellaneous | Legislative Data Processing Center | | S | 22,704 | | 22,704 | 22,704 | 21,228 | 25,848 | 3,144 | 13.8% | 4,620 |
| Legislative Miscellaneous | Joint State Government Commission | | S | 1,577 | | 1,577 | 1,577 | 1,474 | 1,616 | 39 | 2.5% | 142 |
| Legislative Miscellaneous | Local Government Commission | | S | 1,188 | | 1,188 | 1,188 | 0 | 1,218 | 30 | 2.5% | 1,218 |
| Legislative Miscellaneous | Local Government Codes | | S | 22 | | 22 | 22 | 0 | 23 | 1 | 4.5% | 23 |
| Legislative Miscellaneous | Joint Legislative Air and Water Pollution Control Committee | | S | 551 | | 551 | 551 | 0 | 565 | 14 | 2.5% | 565 |
| Legislative Miscellaneous | Legislative Audit Advisory Commission | | S | 264 | | 264 | 264 | 247 | 271 | 7 | 2.7% | 24 |
| Legislative Miscellaneous | Independent Regulatory Review Commission | | S | 1,998 | | 1,998 | 1,998 | 1,868 | 2,048 | 50 | 2.5% | 180 |
| Legislative Miscellaneous | Capitol Preservation Committee | | S | 766 | | 766 | 766 | 716 | 785 | 19 | 2.5% | 69 |
| Legislative Miscellaneous | Capitol Restoration | | S | 1,998 | | 1,998 | 1,998 | 1,868 | 2,048 | 50 | 2.5% | 180 |
| Legislative Miscellaneous | Commission on Sentencing | | S | 1,944 | | 1,944 | 1,944 | 0 | 1,993 | 49 | 2.5% | 1,993 |
| Legislative Miscellaneous | Center For Rural Pennsylvania | | S | 1,046 | | 1,046 | 1,046 | 0 | 1,072 | 26 | 2.5% | 1,072 |
| Legislative Miscellaneous | Commonwealth Mail Processing Center | | S | 3,125 | | 3,125 | 3,125 | 2,922 | 3,381 | 256 | 8.2% | 459 |
| Legislative Miscellaneous | Legislative Reapportionment Commission | | S | 756 | | 756 | 756 | 707 | 1,000 | 244 | 32.3% | 293 |
| Legislative Miscellaneous | Independent Fiscal Office | | S | 2,076 | | 2,076 | 2,076 | 2,226 | 2,226 | 150 | 7.2% | 0 |
| Legislative Miscellaneous | Health Care Cost Containment Council | | S | 0 | | 0 | 0 | | | 0 | | 0 |
| | Government Support Agencies - State Subtotal | | | 51,765 | 0 | 51,765 | 51,765 | 41,868 | 55,891 | 4,126 | 8.0% | 14,023 |
| Nonpreferreds and EAs do not appear in the General Appropriations bill. | | | | | | | | | | | | |
| | Preferred State Total | | | 30,921,302 | 397,567 | 31,318,869 | 31,741,316 | 30,939,034 | 31,380,465 | 61,596 | | 441,401 |
| | Nonpreferred State Total | | | 592,721 | 0 | 592,721 | 562,586 | 562,586 | 594,921 | 2,200 | | 32,335 |
| | Executive Authorizations Total | | | 30,198 | 0 | 30,198 | 31,150 | 20,715 | 20,715 | (9,483) | | 0 |
| | General Fund Subtotal | | | 31,544,221 | 397,567 | 31,941,788 | 32,335,052 | 31,522,335 | 31,996,101 | 54,313 | | 473,736 |