

**2017-18 General Fund Budget**  
**General Fund State Appropriations**  
*( amounts in thousands )*

	Department / Appropriation	2016-17 Available	2017-18 Gov Budget Feb 7	2017-18 HB 218 as Amended June 29	\$ Difference 2017-18 HB 218 Amended vs. 2016-17	% Difference 2017-18 HB 218 Amended vs. 2016-17	\$ Difference 2017-18 HB 218 Amended vs. Gov Budget
		State	State	State	State	State	State
1	<b><u>Governor's Office</u></b>						
2	Governor's Office	6,887	6,607	6,548	(339)	-4.9%	(59)
3	<b>Governor's Office Total:</b>	<b>6,887</b>	<b>6,607</b>	<b>6,548</b>	<b>(339)</b>	<b>-4.9%</b>	<b>(59)</b>
4							
5	<b><u>Executive Offices</u></b>						
6	Office of Administration	8,670	9,931	9,858	1,188	13.7%	(73)
7	Medicare Part B Penalties	175	175	100	(75)	-42.9%	(75)
8	Commonwealth Technology Services	61,444	56,850	54,827	(6,617)	-10.8%	(2,023)
9	Office of Inspector General	4,334	4,109	4,042	(292)	-6.7%	(67)
10	Inspector General - Welfare Fraud	12,268	11,440	11,307	(961)	-7.8%	(133)
11	Office of the Budget	19,103	17,894	17,747	(1,356)	-7.1%	(147)
12	Audit of the Auditor General	0	99	99	99	100.0%	0
13	Law Enforcement Activities	3,800	3,000	3,000	(800)	-21.1%	0
14	Office of General Counsel	3,823	3,983	3,772	(51)	-1.3%	(211)
15	Human Relations Commission	9,419	8,770	8,770	(649)	-6.9%	0
16	Council on the Arts	964	969	839	(125)	-13.0%	(130)
17	Juvenile Court Judges Commission	2,862	2,858	2,835	(27)	-0.9%	(23)
18	Commission on Crime and Delinquency	4,635	17,681	11,766	7,131	153.9%	(5,915)
19	Victims of Juvenile Offenders	1,300	1,300	1,300	0	0.0%	0
20	Violence and Delinquency Prevention Programs	4,569	3,869	3,989	(580)	-12.7%	120
21	Intermediate Punishment Treatment Programs	18,167	18,167	18,167	0	0.0%	0
22	Juvenile Probation Services	18,945	18,945	18,945	0	0.0%	0
23	Grants to the Arts	9,590	9,590	9,590	0	0.0%	0
24	<b>Executive Offices Total:</b>	<b>184,068</b>	<b>189,630</b>	<b>180,953</b>	<b>(3,115)</b>	<b>-1.7%</b>	<b>(8,677)</b>
25							
26	<b><u>Lieutenant Governor</u></b>						
27	Lieutenant Governor's Office	1,037	1,008	1,001	(36)	-3.5%	(7)
28	Board of Pardons	718	718	681	(37)	-5.2%	(37)
29	<b>Lieutenant Governor Total:</b>	<b>1,755</b>	<b>1,726</b>	<b>1,682</b>	<b>(73)</b>	<b>-4.2%</b>	<b>(44)</b>
30							
31	<b><u>Attorney General</u></b>						
32	General Government Operations	42,752	37,554	39,363	(3,389)	-7.9%	1,809
33	Drug Law Enforcement	26,849	28,966	28,966	2,117	7.9%	0
34	Local Drug Task Forces	12,327	12,975	12,975	648	5.3%	0
35	Joint Local-State Firearm Task Force	3,882	4,040	4,040	158	4.1%	0
36	Witness Relocation	1,215	1,215	1,215	0	0.0%	0

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37	Child Predator Interception	4,408	4,767	4,767	359	8.1%	0
38	Tobacco Law Enforcement	1,950	2,057	2,057	107	5.5%	0
39	County Trial Reimbursement	200	200	200	0	0.0%	0
40	Mobile Street Crimes Unit	2,000	2,528	2,000	0	0.0%	(528)
41	<b>Attorney General Total:</b>	<b>95,583</b>	<b>94,302</b>	<b>95,583</b>	<b>0</b>	<b>0.0%</b>	<b>1,281</b>
42							
43	<b>Auditor General</b>						
44	Auditor General's Office	43,404	42,926	40,136	(3,268)	-7.5%	(2,790)
45	Information Technology Modernization	3,000	0	0	(3,000)	-100.0%	0
46	Board of Claims	1,830	1,845	1,822	(8)	-0.4%	(23)
47	<b>Auditor General Total:</b>	<b>48,234</b>	<b>44,771</b>	<b>41,958</b>	<b>(6,276)</b>	<b>-13.0%</b>	<b>(2,813)</b>
48							
49	<b>Treasury</b>						
50	General Government Operations	36,757	37,766	36,990	233	0.6%	(776)
51	Board of Finance and Revenue	2,967	2,978	2,956	(11)	-0.4%	(22)
52	Divestiture Reimbursement	2,551	23	23	(2,528)	-99.1%	0
53	Intergovernmental Organizations	1,040	1,060	901	(139)	-13.4%	(159)
54	Publishing Monthly Statements	15	15	15	0	0.0%	0
55	Information Technology Modernization	3,000	2,000	1,870	(1,130)	-37.7%	(130)
56	Transfer to ABLE Fund	1,500	1,130	1,130	(370)	-24.7%	0
57	Law Enforcement and Emergency Response Personnel Death Benefits	2,500	2,980	2,980	480	19.2%	0
58	Loan and Transfer Agents	50	50	50	0	0.0%	0
59	Cash Management Loan Interest (EA)	8,838	10,000	10,000	1,162	13.1%	0
60	General Obligation Debt Service	1,111,385	1,160,000	1,120,000	8,615	0.8%	(40,000)
61	<b>Treasury Total:</b>	<b>1,170,603</b>	<b>1,218,002</b>	<b>1,176,915</b>	<b>6,312</b>	<b>0.5%</b>	<b>(41,087)</b>
62							
63	<b>Agriculture</b>						
64	General Government Operations	29,379	31,612	31,110	1,731	5.9%	(502)
65	Avian Flu Preparedness and Response	2,000	0	0	(2,000)	-100.0%	0
66	Agricultural Excellence	1,210	0	1,331	121	10.0%	1,331
67	Farmers' Market Food Coupons	2,079	2,079	2,079	0	0.0%	0
68	Agricultural Research	1,687	0	1,687	0	0.0%	1,687
69	Agricultural Promotion, Education, and Exports	275	0	303	28	10.2%	303
70	Hardwoods Research and Promotion	385	0	424	39	10.1%	424
71	Livestock Show	195	0	215	20	10.3%	215
72	Open Dairy Show	195	0	215	20	10.3%	215

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73	Youth Shows	154	154	169	15	9.7%	15
74	State Food Purchase	19,188	19,188	19,188	0	0.0%	0
75	Food Marketing and Research	494	0	494	0	0.0%	494
76	Transfer to Nutrient Management Fund	2,714	2,714	2,714	0	0.0%	0
77	Transfer to the Conservation District Fund	869	869	869	0	0.0%	0
78	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	51,813	51,813	52,313	500	1.0%	500
79	"PA Preferred" Program Trademark Licensing	605	605	605	0	0.0%	0
80	University of Pennsylvania - Veterinary Activities	30,135	0	30,135	0	0.0%	30,135
81	University of Pennsylvania - Center for Infectious Disease	281	281	281	0	0.0%	0
82	<b>Agriculture Total:</b>	<b>143,658</b>	<b>109,315</b>	<b>144,132</b>	<b>474</b>	<b>0.3%</b>	<b>34,817</b>
83							
84	<b><u>Community and Economic Development</u></b>						
85	General Government Operations	17,888	17,807	16,300	(1,588)	-8.9%	(1,507)
86	Base Realignment and Closure	798	819	550	(248)	-31.1%	(269)
87	Center for Local Government Services	4,140	4,255	4,132	(8)	-0.2%	(123)
88	Office of Open Records	2,526	2,727	2,915	389	15.4%	188
89	Office of International Business Development (formerly World Trade PA)	6,022	6,022	5,800	(222)	-3.7%	(222)
90	Marketing to Attract Tourists	11,414	10,167	12,892	1,478	12.9%	2,725
91	Marketing to Attract Business	2,005	2,029	1,990	(15)	-0.7%	(39)
92	Transfer to Municipalities Financial Recovery Revolving Fund	3,000	3,000	2,550	(450)	-15.0%	(450)
93	Transfer to Ben Franklin Technology Development Authority Fund	14,500	14,500	14,500	0	0.0%	0
94	Intergovernmental Cooperation Authority - 2nd Class Cities	250	250	0	(250)	-100.0%	(250)
95	Pennsylvania First	20,000	20,000	15,000	(5,000)	-25.0%	(5,000)
96	Municipal Assistance Program	642	642	546	(96)	-15.0%	(96)
97	Keystone Communities	12,200	6,357	13,507	1,307	10.7%	7,150
98	Partnerships for Regional Economic Performance	11,880	9,880	9,880	(2,000)	-16.8%	0
99	Manufacturing PA (includes Industrial Resource Centers)	0	12,000	12,000	12,000	0.0%	0
100	Industry Partnerships (moved from L&I in Gov budget)	0	1,813	0	0	0.0%	(1,813)
101	Early Intervention for Distressed Municipalities	2,785	2,785	2,367	(418)	-15.0%	(418)
102	Tourism - Accredited Zoos	750	0	750	0	0.0%	750
103	Infrastructure Technology Assistance Program	1,750	0	1,750	0	0.0%	1,750
104	Super Computer Center	500	0	500	0	0.0%	500
105	Powdered Metals	100	0	100	0	0.0%	100
106	Rural Leadership Training	100	0	100	0	0.0%	100
107	Infrastructure and Facilities Improvement Grants	19,000	19,000	18,000	(1,000)	-5.3%	(1,000)
108	Regional Events Security and Support	10,000	0	0	(10,000)	-100.0%	0

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109	Local Municipal Relief	3,000	0	9,000	6,000	200.0%	9,000
110	Public Television Technology	250	0	250	0	0.0%	250
111	<b>Community and Economic Development Total:</b>	<b>145,500</b>	<b>134,053</b>	<b>145,379</b>	<b>(121)</b>	<b>-0.1%</b>	<b>11,326</b>
112							
113	<b>Conservation and Natural Resources</b>						
114	General Government Operations	19,375	20,538	20,489	1,114	5.7%	(49)
115	State Parks Operations (funding moved to Oil & Gas Lease Fund)	54,450	33,434	51,171	(3,279)	-6.0%	17,737
116	State Forests Operations (funding moved to Oil & Gas Lease Fund)	27,104	26,223	22,742	(4,362)	-16.1%	(3,481)
117	Heritage and Other Parks	2,875	2,250	2,875	0	0.0%	625
118	Annual Fixed Charges - Flood Lands	65	65	65	0	0.0%	0
119	Annual Fixed Charges - Project 70	40	88	88	48	120.0%	0
120	Annual Fixed Charges - Forest Lands	2,627	7,731	7,731	5,104	194.3%	0
121	Annual Fixed Charges - Park Lands	425	425	425	0	0.0%	0
122	<b>Conservation and Natural Resources Total:</b>	<b>106,961</b>	<b>90,754</b>	<b>105,586</b>	<b>(1,375)</b>	<b>-1.3%</b>	<b>14,832</b>
123							
124	<b>Criminal Justice</b>						
125	General Government Operations (subpart moved from Probation & Parole)	36,216	48,667	48,569	12,353	34.1%	(98)
126	Medical Care	256,855	253,814	252,173	(4,682)	-1.8%	(1,641)
127	Inmate Education and Training	44,880	39,766	42,456	(2,424)	-5.4%	2,690
128	State Correctional Institutions	2,039,872	2,004,067	1,953,694	(86,178)	-4.2%	(50,373)
129	Transfer to Justice Reinvestment Fund (EA)	9,614	10,210	0	(9,614)	-100.0%	(10,210)
130	State Field Supervision (subpart moved from Probation and Parole)	0	126,811	126,568	126,568	100.0%	(243)
131	Board of Probation and Parole (subpart moved from Probation and Parole)	0	12,046	11,285	11,285	100.0%	(761)
132	Sexual Offenders Assessment Board (moved from Probation and Parole)	0	6,564	6,397	6,397	100.0%	(167)
133	Office of Victim Advocate (subpart moved from Probation and Parole)	0	2,371	2,371	2,371	100.0%	0
134	Improvement of Adult Probation Services (moved from Probation and Parole)	0	16,222	16,222	16,222	100.0%	0
135	<b>Criminal Justice Total:</b>	<b>2,387,437</b>	<b>2,520,538</b>	<b>2,459,735</b>	<b>72,298</b>	<b>3.0%</b>	<b>(60,803)</b>
136							
137	<b>Probation and Parole (moved to Dept. of Criminal Justice)</b>						
138	General Government Operations	153,589	0	0	(153,589)	-100.0%	0
139	Sexual Offenders Assessment Board	6,277	0	0	(6,277)	-100.0%	0
140	Improvement of Adult Probation Services	16,222	0	0	(16,222)	-100.0%	0
141	<b>Probation and Parole Total:</b>	<b>176,088</b>	<b>0</b>	<b>0</b>	<b>(176,088)</b>	<b>-100.0%</b>	<b>0</b>
142							
143	<b>Drug and Alcohol Programs</b>						
144	General Government Operations (subpart moved to DMVA)	2,122	0	1,495	(627)	-29.5%	1,495

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145	Assistance to Drug and Alcohol Programs	45,482	0	44,732	(750)	-1.6%	44,732
146	<b>Drug and Alcohol Programs Total:</b>	<b>47,604</b>	<b>0</b>	<b>46,227</b>	<b>(1,377)</b>	<b>0.0%</b>	<b>46,227</b>
147							
148	<b>Education</b>						
149	General Government Operations	23,959	26,318	26,143	2,184	9.1%	(175)
150	Recovery Schools	0	0	250	250	100.0%	250
151	Office of Safe Schools Advocate	398	398	372	(26)	-6.5%	(26)
152	Information and Technology Improvement	4,000	4,000	3,740	(260)	-6.5%	(260)
153	PA Assessment	58,300	58,300	50,425	(7,875)	-13.5%	(7,875)
154	State Library	2,017	2,005	1,866	(151)	-7.5%	(139)
155	Youth Development Centers - Education	7,931	8,289	8,286	355	4.5%	(3)
156	Basic Education Funding	5,895,079	5,995,079	5,995,079	100,000	1.7%	0
157	Ready to Learn Block Grant	250,000	250,000	250,000	0	0.0%	0
158	Pre-K Counts	147,284	212,284	172,284	25,000	17.0%	(40,000)
159	Head Start Supplemental Assistance	49,178	59,178	54,178	5,000	10.2%	(5,000)
160	Mobile Science and Math Education Programs	2,214	0	3,964	1,750	79.0%	3,964
161	Teacher Professional Development	6,459	6,459	5,959	(500)	-7.7%	(500)
162	Adult and Family Literacy	12,475	11,675	12,075	(400)	-3.2%	400
163	Career and Technical Education	62,000	62,000	62,000	0	0.0%	0
164	Career and Technical Education Equipment Grants	3,000	3,000	2,550	(450)	-15.0%	(450)
165	Authority Rentals and Sinking Fund Requirements (bond-funded in 2015-16 and 2016-17)	0	29,703	29,703	29,703	100.0%	0
166	Pupil Transportation	549,097	499,097	549,097	0	0.0%	50,000
167	Non-Public and Charter School Transportation	80,009	80,009	80,009	0	0.0%	0
168	Special Education	1,096,815	1,121,815	1,121,815	25,000	2.3%	0
169	Early Intervention	252,159	263,878	263,878	11,719	4.6%	0
170	Tuition for Orphans and Children Placed in Private Homes	48,000	48,000	48,000	0	0.0%	0
171	Payments in Lieu of Taxes	164	166	166	2	1.2%	0
172	Education of Migrant Laborers' Children	853	853	853	0	0.0%	0
173	PA Charter Schools for the Deaf and Blind	47,561	50,187	50,187	2,626	5.5%	0
174	Special Education - Approved Private Schools	105,558	108,010	108,010	2,452	2.3%	0
175	School Food Services	30,000	34,488	30,000	0	0.0%	(4,488)
176	School Employees' Social Security (2-month payment lag in FY 2015-16 and 1-month in FY2016-17)	492,082	529,500	499,500	7,418	1.5%	(30,000)
177	School Employees' Retirement	2,064,000	2,304,000	2,264,000	200,000	9.7%	(40,000)
178	Educational Access Programs	6,030	0	23,150	17,120	283.9%	23,150

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179	Services to Nonpublic Schools	87,939	87,939	87,939	0	0.0%	0
180	Textbooks, Materials and Equipment for Nonpublic Schools	26,751	26,751	26,751	0	0.0%	0
181	Public Library Subsidy	54,470	54,470	54,470	0	0.0%	0
182	Library Services for the Visually Impaired and Disabled	2,567	2,567	2,567	0	0.0%	0
183	Library Access	3,071	3,071	3,071	0	0.0%	0
184	Job Training and Education Programs	13,988	0	19,175	5,187	37.1%	19,175
185	Safe School Initiative	8,527	8,527	8,527	0	0.0%	0
186	Community Colleges	232,111	232,111	232,111	0	0.0%	0
187	Transfer to Community College Capital Fund	48,869	48,869	48,869	0	0.0%	0
188	Regional Community Colleges Services	3,000	3,000	6,750	3,750	125.0%	3,750
189	Community Education Councils	2,425	2,425	2,346	(79)	-3.3%	(79)
190	Sexual Assault Prevention	1,000	1,000	1,000	0	0.0%	0
191	<b>Education Sub-Total:</b>	<b>11,781,340</b>	<b>12,239,421</b>	<b>12,211,115</b>	<b>429,775</b>	<b>3.6%</b>	<b>(28,306)</b>
192							
193	<b><u>The Pennsylvania State University</u></b>						
194	General Support	230,436	230,436	230,436	0	0.0%	0
195	Pennsylvania College of Technology	20,074	20,074	22,074	2,000	10.0%	2,000
196	<b>Penn State Sub-Total:</b>	<b>250,510</b>	<b>250,510</b>	<b>252,510</b>	<b>2,000</b>	<b>0.8%</b>	<b>2,000</b>
197	<b><u>University of Pittsburgh</u></b>						
198	General Support	144,210	144,210	144,210	0	0.0%	0
199	Rural Education Outreach	2,563	2,563	2,763	200	7.8%	200
200	<b>University of Pittsburgh Sub-Total:</b>	<b>146,773</b>	<b>146,773</b>	<b>146,973</b>	<b>200</b>	<b>0.1%</b>	<b>200</b>
201	<b><u>Temple University</u></b>						
202	General Support	150,586	150,586	150,586	0	0.0%	0
203	<b>Temple University Sub-Total:</b>	<b>150,586</b>	<b>150,586</b>	<b>150,586</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
204	<b><u>Lincoln University</u></b>						
205	General Support	14,436	14,436	14,436	0	0.0%	0
206	<b>Lincoln University Sub-Total:</b>	<b>14,436</b>	<b>14,436</b>	<b>14,436</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
207	<b>Education Total:</b>	<b>12,343,645</b>	<b>12,801,726</b>	<b>12,775,620</b>	<b>431,975</b>	<b>3.5%</b>	<b>(26,106)</b>
208							
209	<b><u>State System of Higher Education</u></b>						
210	State Universities	444,224	453,108	453,108	8,884	2.0%	0
211	<b>State System of Higher Education Total:</b>	<b>444,224</b>	<b>453,108</b>	<b>453,108</b>	<b>8,884</b>	<b>2.0%</b>	<b>0</b>
212							
213	<b><u>Thaddeus Stevens College of Technology</u></b>						
214	Thaddeus Stevens College of Technology	13,273	13,273	14,273	1,000	7.5%	1,000



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215	<b>Thaddeus Stevens College of Technology Total:</b>	<b>13,273</b>	<b>13,273</b>	<b>14,273</b>	<b>1,000</b>	<b>7.5%</b>	<b>1,000</b>
216							
217	<b>Higher Education Assistance Agency</b>						
218	Grants to Students	272,891	272,891	273,391	500	0.2%	500
219	Pennsylvania Internship Program Grants	350	350	350	0	0.0%	0
220	Ready to Succeed Scholarships	5,000	5,000	5,000	0	0.0%	0
221	Matching Payments for Student Aid	12,496	12,496	12,496	0	0.0%	0
222	Institutional Assistance Grants	25,749	12,874	25,749	0	0.0%	12,875
223	Higher Education for the Disadvantaged	2,246	2,246	2,246	0	0.0%	0
224	Higher Education of Blind or Deaf Students	47	47	47	0	0.0%	0
225	Bond - Hill Scholarships	697	697	697	0	0.0%	0
226	Cheyney Keystone Academy	1,813	1,813	1,813	0	0.0%	0
227	<b>Higher Education Assistance Agency Total:</b>	<b>321,289</b>	<b>308,414</b>	<b>321,789</b>	<b>500</b>	<b>0.2%</b>	<b>13,375</b>
228							
229	<b>Environmental Protection</b>						
230	General Government Operations	13,931	13,457	13,394	(537)	-3.9%	(63)
231	Environmental Program Management	30,025	30,054	29,688	(337)	-1.1%	(366)
232	Chesapeake Bay Agricultural Source Abatement	2,645	2,591	2,535	(110)	-4.2%	(56)
233	Environmental Protection Operations	89,066	90,841	90,128	1,062	1.2%	(713)
234	Black Fly Control and Research	3,334	3,357	3,357	23	0.7%	0
235	West Nile Virus and Zika Virus Control	5,379	5,391	5,239	(140)	-2.6%	(152)
236	Delaware River Master	76	76	38	(38)	-50.0%	(38)
237	Susquehanna River Basin Commission	473	473	237	(236)	-49.9%	(236)
238	Interstate Commission on the Potomac River	46	46	23	(23)	-50.0%	(23)
239	Delaware River Basin Commission	434	434	217	(217)	-50.0%	(217)
240	Ohio River Valley Water Sanitation Commission	136	136	68	(68)	-50.0%	(68)
241	Chesapeake Bay Commission	275	275	275	0	0.0%	0
242	Transfer to the Conservation District Fund	2,506	2,506	2,506	0	0.0%	0
243	Interstate Mining Commission	30	30	15	(15)	-50.0%	(15)
244	<b>Environmental Protection Total:</b>	<b>148,356</b>	<b>149,667</b>	<b>147,720</b>	<b>(636)</b>	<b>-0.4%</b>	<b>(1,947)</b>
245							
246	<b>General Services</b>						
247	General Government Operations	53,503	51,822	51,589	(1,914)	-3.6%	(233)
248	Capitol Police	12,381	12,227	12,093	(288)	-2.3%	(134)
249	Rental, Relocation and Municipal Charges	24,539	25,024	25,024	485	2.0%	0
250	Utility Costs	22,640	22,447	22,447	(193)	-0.9%	0

**2017-18 General Fund Budget**  
**General Fund State Appropriations**  
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		State	State	State	State	State	State
251	Excess Insurance Coverage	1,327	1,327	1,327	0	0.0%	0
252	Capitol Fire Protection	5,000	5,000	5,000	0	0.0%	0
253	<b>General Services Total:</b>	<b>119,390</b>	<b>117,847</b>	<b>117,480</b>	<b>(1,910)</b>	<b>-1.6%</b>	<b>(367)</b>
254							
255	<b>Health (to be merged into the Dept. of Health &amp; Human Services)</b>						
256	General Government Operations	22,914	0	22,271	(643)	-2.8%	22,271
257	Diabetes Programs	100	0	100	0	0.0%	100
258	Quality Assurance	21,121	0	22,647	1,526	7.2%	22,647
259	Health Innovation (formerly Chronic Care Management)	907	0	911	4	0.4%	911
260	Vital Statistics (proposed increased fee augmentation funds)	7,313	0	5,362	(1,951)	-26.7%	5,362
261	State Laboratory	3,611	0	3,497	(114)	-3.2%	3,497
262	State Health Care Centers (streamlined field operations savings from merger)	23,435	0	10,381	(13,054)	-55.7%	10,381
263	Sexually Transmitted Disease Screening and Treatment	1,673	0	1,701	28	1.7%	1,701
264	Achieving Better Care - MAP Administration	3,153	0	3,023	(130)	-4.1%	3,023
265	Primary Health Care Practitioner (to be funded from PHEAA earnings)	4,671	0	0	(4,671)	-100.0%	0
266	Community-Based Health Care Subsidy	5,000	0	2,125	(2,875)	-57.5%	2,125
267	Newborn Screening	5,327	0	6,834	1,507	28.3%	6,834
268	Cancer Screening Services	2,563	0	2,563	0	0.0%	2,563
269	AIDS Programs and Special Pharmaceutical Services	17,436	0	17,436	0	0.0%	17,436
270	Regional Cancer Institutes	600	0	600	0	0.0%	600
271	School District Health Services	36,620	0	36,620	0	0.0%	36,620
272	Local Health Departments	25,421	0	25,421	0	0.0%	25,421
273	Local Health - Environmental	6,989	0	2,389	(4,600)	-65.8%	2,389
274	Maternal and Child Health	981	0	1,289	308	31.4%	1,289
275	Tuberculosis Screening and Treatment	876	0	876	0	0.0%	876
276	Renal Dialysis	7,900	0	6,900	(1,000)	-12.7%	6,900
277	Services for Children with Special Needs	1,728	0	1,728	0	0.0%	1,728
278	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses	750	0	750	0	0.0%	750
279	Cooley's Anemia	100	0	100	0	0.0%	100
280	Hemophilia	959	0	959	0	0.0%	959
281	Lupus	100	0	100	0	0.0%	100
282	Sickle Cell	1,260	0	1,260	0	0.0%	1,260
283	Regional Poison Control Centers	700	0	700	0	0.0%	700
284	Trauma Prevention	460	0	460	0	0.0%	460
285	Epilepsy Support Services	550	0	550	0	0.0%	550
286	Bio-Technology Research	6,625	0	5,425	(1,200)	-18.1%	5,425



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		State	State	State	State	State	State
287	Tourette Syndrome	150	0	150	0	0.0%	150
288	Amyotrophic Lateral Sclerosis (ALS) Support Services	500	0	500	0	0.0%	500
289	Medical Marijuana Program (loan for start-up operations in 2016-17)	3,000	0	0	(3,000)	-100.0%	0
290	<b>Health Total:</b>	<b>215,493</b>	<b>0</b>	<b>185,628</b>	<b>(29,865)</b>	<b>0.0%</b>	<b>185,628</b>
291							
292	<b>Human Services (to be merged into the Dept. of Health &amp; Human Services)</b>						
293	General Government Operations	92,430	120,070	95,345	2,915	3.2%	(24,725)
294	Information Systems	82,865	81,360	80,655	(2,210)	-2.7%	(705)
295	County Administration - Statewide	51,425	47,746	47,314	(4,111)	-8.0%	(432)
296	County Assistance Offices (streamlined field operations and increased federal funds)	333,372	296,178	287,571	(45,801)	-13.7%	(8,607)
297	Child Support Enforcement	12,694	16,568	16,546	3,852	30.3%	(22)
298	New Directions	24,943	22,564	22,051	(2,892)	-11.6%	(513)
299	Children's Health Insurance Administration	1,231	595	592	(639)	-51.9%	(3)
300	Quality Assurance <sup>1</sup>	0	22,811	0	0	0.0%	(22,811)
301	Achieving Better Care - MAP Administration <sup>1</sup>	0	3,143	0	0	0.0%	(3,143)
302	Vital Statistics <sup>1</sup>	0	5,518	0	0	0.0%	(5,518)
303	State Laboratory <sup>1</sup>	0	3,696	0	0	0.0%	(3,696)
304	State Health Care Centers <sup>1</sup>	0	10,381	0	0	0.0%	(10,381)
305	Sexually Transmitted Disease Screening and Treatment <sup>1</sup>	0	1,745	0	0	0.0%	(1,745)
306	Health Innovation <sup>1</sup>	0	924	0	0	0.0%	(924)
307	Youth Development Institutions and Forestry Camps	65,732	62,769	59,154	(6,578)	-10.0%	(3,615)
308	Mental Health Services (also funded with \$22M in augmentations)	789,027	774,429	769,429	(19,598)	-2.5%	(5,000)
309	Intellectual Disabilities - State Centers	137,770	132,864	130,649	(7,121)	-5.2%	(2,215)
310	Cash Grants	25,457	25,457	25,457	0	0.0%	0
311	Supplemental Grants - Aged, Blind and Disabled	131,178	131,487	127,947	(3,231)	-2.5%	(3,540)
312	Payment to Federal Government - Medicare Drug Program	731,917	755,463	657,113	(74,804)	-10.2%	(98,350)
313	Medical Assistance - Fee for Service	450,970	458,680	478,867	27,897	6.2%	20,187
314	Medical Assistance - Capitation (also funded with MCO augmentations)	3,657,539	3,659,537	3,304,272	(353,267)	-9.7%	(355,265)
315	Medical Assistance - Obstetric and Neonatal Services	3,681	3,681	3,681	0	0.0%	0
316	Medical Assistance - Long-Term Care	1,082,534	1,233,609	1,089,368	6,834	0.6%	(144,241)
317	MA - Home and Community Based Services	401,936	336,384	360,481	(41,455)	-10.3%	24,097
318	MA - Long Term Care Managed Care	127,066	152,854	149,032	21,966	17.3%	(3,822)
319	Medical Assistance - Hospital Based Burn Centers	3,782	3,782	3,782	0	0.0%	0
320	Medical Assistance - Critical Access Hospitals	6,997	6,997	6,997	0	0.0%	0
321	Medical Assistance - Trauma Centers	8,656	8,656	8,656	0	0.0%	0

**2017-18 General Fund Budget**  
**General Fund State Appropriations**  
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		State	State	State	State	State	State
322	Medical Assistance - Academic Medical Centers	21,181	17,431	24,681	3,500	16.5%	7,250
323	Medical Assistance - Physician Practice Plans	10,071	6,571	10,071	0	0.0%	3,500
324	Medical Assistance - Transportation	63,983	61,511	61,511	(2,472)	-3.9%	0
325	Expanded Medical Services for Women	6,263	6,263	6,263	0	0.0%	0
326	Special Pharmaceutical Services	1,186	1,268	1,212	26	2.2%	(56)
327	Behavioral Health Services	53,117	57,149	57,149	4,032	7.6%	0
328	Intellectual Disabilities - Intermediate Care Facilities	127,621	128,426	128,426	805	0.6%	0
329	Intellectual Disabilities - Community Base Program	149,950	150,734	150,734	784	0.5%	0
330	Intellectual Disabilities - Community Waiver Program	1,349,113	1,527,602	1,527,602	178,489	13.2%	0
331	Early Intervention	129,211	136,545	136,545	7,334	5.7%	0
332	Autism Intervention and Services	22,496	26,908	26,908	4,412	19.6%	0
333	Intellectual Disabilities - Lansdowne Residential Services	340	340	340	0	0.0%	0
334	County Child Welfare	1,146,591	1,190,876	1,180,876	34,285	3.0%	(10,000)
335	Community Based Family Centers	3,258	12,023	8,023	4,765	146.3%	(4,000)
336	Child Care Services	135,691	170,691	155,691	20,000	14.7%	(15,000)
337	Child Care Assistance	152,609	152,609	139,885	(12,724)	-8.3%	(12,724)
338	Nurse Family Partnership	11,978	12,213	11,978	0	0.0%	(235)
339	Domestic Violence	17,357	17,357	17,357	0	0.0%	0
340	Rape Crisis	9,928	9,928	9,928	0	0.0%	0
341	Breast Cancer Screening	1,723	1,723	1,723	0	0.0%	0
342	Human Services Development Fund	13,460	13,460	13,460	0	0.0%	0
343	Legal Services	2,661	2,661	2,661	0	0.0%	0
344	Homeless Assistance	18,496	18,496	18,496	0	0.0%	0
345	Blind and Visual Services (funding moved from Transfer to Vocational Rehabilitation Fund in the Dept. of Labor and Industry)	0	0	2,584	2,584	0.0%	2,584
346	Services To Persons with Disabilities	434,607	445,227	449,835	15,228	3.5%	4,608
347	Attendant Care	226,899	217,429	227,566	667	0.3%	10,137
348	Medical Assistance - Workers with Disabilities	37,523	20,661	20,661	(16,862)	-44.9%	0
349	Children's Health Insurance	9,453	10,674	10,674	1,221	12.9%	0
350	Health Program Assistance and Services	0	5,162	5,000	5,000	100.0%	(162)
351	Assistance to Drug and Alcohol Programs <sup>1</sup>	0	44,732	0	0	0.0%	(44,732)
352	AIDS Programs and Special Pharmaceutical Services <sup>1</sup>	0	17,436	0	0	0.0%	(17,436)
353	Maternal and Child Health <sup>1</sup>	0	1,289	0	0	0.0%	(1,289)
354	Newborn Screening <sup>1</sup>	0	6,684	0	0	0.0%	(6,684)
355	Community-Based Health Care Subsidy <sup>1</sup>	0	2,500	0	0	0.0%	(2,500)
356	School District Health Services <sup>1</sup>	0	36,620	0	0	0.0%	(36,620)

**2017-18 General Fund Budget**  
**General Fund State Appropriations**  
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		State	State	State	State	State	State
357	Local Health Departments <sup>1</sup>	0	25,421	0	0	0.0%	(25,421)
358	Local Health - Environmental <sup>1</sup>	0	2,389	0	0	0.0%	(2,389)
359	Tuberculosis Screening and Treatment <sup>1</sup>	0	903	0	0	0.0%	(903)
360	Services for Children with Special Needs <sup>1</sup>	0	1,923	0	0	0.0%	(1,923)
361	Renal Dialysis <sup>1</sup>	0	1,300	0	0	0.0%	(1,300)
362	<b>Human Services Total:</b>	<b>12,379,968</b>	<b>12,943,083</b>	<b>12,132,799</b>	<b>(247,169)</b>	<b>-2.0%</b>	<b>(810,284)</b>
363	<sup>1</sup> In the Governor's February 7th Budget, these line items were proposed to move from the Departments of Drug and Alcohol Programs and Health into the Department of Health and Human Services.						
364							
365							
366	<b>Insurance</b>						
367	USTIF Loan Repayment	0	7,000	0	0	0.0%	(7,000)
368	<b>Insurance Total:</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>(7,000)</b>
369							
370	<b>Labor and Industry</b>						
371	General Government Operations	13,384	13,789	13,053	(331)	-2.5%	(736)
372	Occupational and Industrial Safety (proposed increased fee augmentation funds)	12,358	5,795	4,893	(7,465)	-60.4%	(902)
373	Occupational Disease Payments	498	413	413	(85)	-17.1%	0
374	Transfer to Vocational Rehabilitation Fund (\$2.584M moved to Blind and Visual Services in the Dept. of Human Services)	47,473	47,478	44,889	(2,584)	-5.4%	(2,589)
375	Supported Employment	397	397	397	0	0.0%	0
376	Centers for Independent Living	1,912	1,912	1,912	0	0.0%	0
377	Workers' Compensation Payments	591	480	480	(111)	-18.8%	0
378	Assistive Technology Financing	400	400	400	0	0.0%	0
379	Assistive Technology Demonstration and Training	399	399	400	1	0.3%	1
380	New Choices / New Options	500	0	500	0	0.0%	500
381	Industry Partnerships	1,813	0	1,813	0	0.0%	1,813
382	<b>Labor and Industry Total:</b>	<b>79,725</b>	<b>71,063</b>	<b>69,150</b>	<b>(10,575)</b>	<b>-13.3%</b>	<b>(1,913)</b>
383							
384	<b>Military and Veterans Affairs</b>						
385	General Government Operations	23,772	23,694	23,441	(331)	-1.4%	(253)
386	Armory Maintenance and Repair	245	160	160	(85)	-34.7%	0
387	Supplemental Life Insurance Premiums	164	164	164	0	0.0%	0
388	Burial Detail Honor Guard	99	99	99	0	0.0%	0
389	American Battle Monuments	50	50	50	0	0.0%	0
390	Special State Duty	35	35	35	0	0.0%	0
391	Veterans Homes	102,351	100,302	99,576	(2,775)	-2.7%	(726)

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		State	State	State	State	State	State
392	Behavioral Health Support for Veterans (moved from Drug & Alcohol)	0	0	750	750	100.0%	750
393	Education of Veterans Children	101	101	120	19	18.8%	19
394	Transfer to Educational Assistance Program Fund	12,500	12,500	12,500	0	0.0%	0
395	Blind Veterans' Pension	222	222	222	0	0.0%	0
396	Amputee and Paralyzed Veterans' Pension	3,606	3,714	3,714	108	3.0%	0
397	National Guard Pension	5	5	5	0	0.0%	0
398	Disabled American Veterans Transportation	336	336	336	0	0.0%	0
399	Veterans Outreach Services	2,332	2,832	2,332	0	0.0%	(500)
400	Civil Air Patrol	100	0	100	0	0.0%	100
401	<b>Military and Veterans Affairs Total:</b>	<b>145,918</b>	<b>144,214</b>	<b>143,604</b>	<b>(2,314)</b>	<b>-1.6%</b>	<b>(610)</b>
402							
403	<b>Revenue</b>						
404	General Government Operations	132,965	141,632	140,360	7,395	5.6%	(1,272)
405	Commissions - Inheritance and Realty Transfer Taxes (EA)	8,646	9,040	9,040	394	4.6%	0
406	Technology and Process Modernization	6,500	5,000	5,000	(1,500)	-23.1%	0
407	Distribution of Public Utility Realty Tax	30,677	30,576	30,576	(101)	-0.3%	0
408	<b>Revenue Total:</b>	<b>178,788</b>	<b>186,248</b>	<b>184,976</b>	<b>6,188</b>	<b>3.5%</b>	<b>(1,272)</b>
409							
410	<b>State</b>						
411	General Government Operations	3,947	3,717	3,694	(253)	-6.4%	(23)
412	Statewide Uniform Registry of Electors	4,045	4,107	4,107	62	1.5%	0
413	Voter Registration and Education	395	494	486	91	23.0%	(8)
414	Publishing Constitutional Amendments (EA)	2,700	1,500	1,275	(1,425)	-52.8%	(225)
415	Lobbying Disclosure (also funded with restricted fees)	264	291	288	24	9.1%	(3)
416	Voting of Citizens in Military Service	20	20	20	0	0.0%	0
417	Electoral College	10	0	0	(10)	-100.0%	0
418	County Election Expenses (EA)	400	400	400	0	0.0%	0
419	<b>Department of State Total:</b>	<b>11,781</b>	<b>10,529</b>	<b>10,270</b>	<b>(1,511)</b>	<b>-12.8%</b>	<b>(259)</b>
420							
421	<b>Transportation</b>						
422	Vehicle Sales Tax Collections	977	1,095	1,095	118	12.1%	0
423	Voter Registration	529	530	530	1	0.2%	0
424	<b>Transportation Total:</b>	<b>1,506</b>	<b>1,625</b>	<b>1,625</b>	<b>119</b>	<b>7.9%</b>	<b>0</b>
425							
426	<b>State Police</b>						
427	General Government Operations (proposed increased fee augmentation funds)	241,430	232,028	229,637	(11,793)	-4.9%	(2,391)

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		State	State	State	State	State	State
428	Law Enforcement Information Technology	6,899	6,899	6,899	0	0.0%	0
429	Statewide Public Safety Radio System	6,004	13,092	12,981	6,977	116.2%	(111)
430	Municipal Police Training	1,744	1,828	1,828	84	4.8%	0
431	Automated Fingerprint Identification System	861	946	885	24	2.8%	(61)
432	Gun Checks (also funded with restricted fees)	0	4,575	0	0	0.0%	(4,575)
433	<b>State Police Total:</b>	<b>256,938</b>	<b>259,368</b>	<b>252,230</b>	<b>(4,708)</b>	<b>-1.8%</b>	<b>(7,138)</b>
434							
435	<b>Civil Service Commission</b>						
436	General Government Operations	1	1	1	0	0.0%	0
437	<b>Civil Service Commission Total:</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
438							
439	<b>Emergency Management Agency</b>						
440	General Government Operations	10,936	11,156	10,855	(81)	-0.7%	(301)
441	State Fire Commissioner	2,291	2,474	2,456	165	7.2%	(18)
442	Firefighters' Memorial Flag	10	10	10	0	0.0%	0
443	Red Cross Extended Care Program	150	150	150	0	0.0%	0
444	Search and Rescue Programs	250	0	250	0	0.0%	250
445	Disaster Relief	6,293	5,200	2,200	(4,093)	-65.0%	(3,000)
446	<b>Emergency Management Agency Total:</b>	<b>19,930</b>	<b>18,990</b>	<b>15,921</b>	<b>(4,009)</b>	<b>-20.1%</b>	<b>(3,069)</b>
447							
448	<b>Historical and Museum Commission</b>						
449	General Government Operations	19,927	19,631	18,821	(1,106)	-5.6%	(810)
450	Cultural and Historical Support	2,000	2,000	2,000	0	0.0%	0
451	<b>Historical and Museum Commission Total:</b>	<b>21,927</b>	<b>21,631</b>	<b>20,821</b>	<b>(1,106)</b>	<b>-5.0%</b>	<b>(810)</b>
452							
453	<b>Environmental Hearing Board</b>						
454	Environmental Hearing Board	2,490	2,359	2,354	(136)	-5.5%	(5)
455	<b>Environmental Hearing Board Total:</b>	<b>2,490</b>	<b>2,359</b>	<b>2,354</b>	<b>(136)</b>	<b>-5.5%</b>	<b>(5)</b>
456							
457	<b>Health Care Cost Containment Council</b>						
458	Health Care Cost Containment Council	2,710	4,762	2,752	42	1.5%	(2,010)
459	<b>Health Care Cost Containment Council Total:</b>	<b>2,710</b>	<b>4,762</b>	<b>2,752</b>	<b>42</b>	<b>1.5%</b>	<b>(2,010)</b>
460							
461	<b>State Ethics Commission</b>						
462	State Ethics Commission	2,433	2,591	2,645	212	8.7%	54
463	<b>State Ethics Commission Total:</b>	<b>2,433</b>	<b>2,591</b>	<b>2,645</b>	<b>212</b>	<b>8.7%</b>	<b>54</b>

**2017-18 General Fund Budget**  
**General Fund State Appropriations**  
*( amounts in thousands )*

	Department / Appropriation	2016-17 Available	2017-18 Gov Budget Feb 7	2017-18 HB 218 as Amended June 29	\$ Difference 2017-18 HB 218 Amended vs. 2016-17	% Difference 2017-18 HB 218 Amended vs. 2016-17	\$ Difference 2017-18 HB 218 Amended vs. Gov Budget
		State	State	State	State	State	State
464							
465	<b>Judiciary</b>						
466	<b>Supreme Court</b>						
467	Supreme Court	17,150	17,150	17,150	0	0.0%	0
468	Justices Expenses	118	118	118	0	0.0%	0
469	Judicial Center Operations	814	814	814	0	0.0%	0
470	Judicial Council	141	141	141	0	0.0%	0
471	District Court Administrators	19,657	19,657	19,657	0	0.0%	0
472	Interbranch Commission	350	350	350	0	0.0%	0
473	Court Management Education	73	73	73	0	0.0%	0
474	Rules Committees	1,595	1,595	1,595	0	0.0%	0
475	Court Administrator	11,577	11,577	11,577	0	0.0%	0
476	Integrated Criminal Justice System	2,372	2,372	2,372	0	0.0%	0
477	Unified Judicial System Security Program	2,002	2,002	2,002	0	0.0%	0
478	Office of Elder Justice in the Courts	496	496	496	0	0.0%	0
479	<b>Supreme Court Sub-Total:</b>	<b>56,345</b>	<b>56,345</b>	<b>56,345</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
480							
481	<b>Superior Court</b>						
482	Superior Court	32,377	32,377	32,377	0	0.0%	0
483	Judges Expenses	183	183	183	0	0.0%	0
484	<b>Superior Court Sub-Total:</b>	<b>32,560</b>	<b>32,560</b>	<b>32,560</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
485							
486	<b>Commonwealth Court</b>						
487	Commonwealth Court	21,192	21,192	21,192	0	0.0%	0
488	Judges Expenses	132	132	132	0	0.0%	0
489	<b>Commonwealth Court Sub-Total:</b>	<b>21,324</b>	<b>21,324</b>	<b>21,324</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
490							
491	<b>Courts of Common Pleas</b>						
492	Courts of Common Pleas	117,739	117,739	117,739	0	0.0%	0
493	Senior Judges	4,004	4,004	4,004	0	0.0%	0
494	Judicial Education	1,247	1,247	1,247	0	0.0%	0
495	Ethics Committee	62	62	62	0	0.0%	0
496	Problem Solving Courts	1,103	1,103	1,103	0	0.0%	0
497	<b>Courts of Common Pleas Sub-Total:</b>	<b>124,155</b>	<b>124,155</b>	<b>124,155</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
498							
499							



**2017-18 General Fund Budget**  
**General Fund State Appropriations**  
*( amounts in thousands )*

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		State	State	State	State	State	State
500	<b>District Judges</b>						
501	Magisterial District Judges	82,802	82,802	82,802	0	0.0%	0
502	Magisterial District Judges' Education	744	744	744	0	0.0%	0
503	<b>District Judges Sub-Total:</b>	<b>83,546</b>	<b>83,546</b>	<b>83,546</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
504							
505	<b>Philadelphia Courts</b>						
506	Municipal Court	7,794	7,794	7,794	0	0.0%	0
507	<b>Philadelphia Courts Sub-Total:</b>	<b>7,794</b>	<b>7,794</b>	<b>7,794</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
508							
509	<b>Judicial Conduct</b>						
510	Judicial Conduct Board	2,182	2,182	2,182	0	0.0%	0
511	Court of Judicial Discipline	468	468	468	0	0.0%	0
512	<b>Judicial Conduct Sub-Total:</b>	<b>2,650</b>	<b>2,650</b>	<b>2,650</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
513							
514	<b>Reimbursement of County Costs</b>						
515	Jurors Cost Reimbursement	1,118	1,118	1,118	0	0.0%	0
516	County Court Reimbursement	23,136	23,136	23,136	0	0.0%	0
517	Senior Judge Reimbursement	1,375	1,375	1,375	0	0.0%	0
518	Court Interpreter County Grant	1,500	1,500	1,500	0	0.0%	0
519	<b>County Costs Sub-Total:</b>	<b>27,129</b>	<b>27,129</b>	<b>27,129</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
520	<b>Judiciary Total:</b>	<b>355,503</b>	<b>355,503</b>	<b>355,503</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
521							
522	<b>General Assembly</b>						
523	<b>Senate</b>						
524	Salaries of Senators	7,586	7,586	8,156	570	7.5%	570
525	Senate President - Expenses	317	317	343	26	8.2%	26
526	Employees of Chief Clerk	2,682	2,682	2,847	165	6.2%	165
527	Salaried Officers and Employees	12,360	12,360	12,873	513	4.2%	513
528	Incidental Expenses	3,026	3,026	3,105	79	2.6%	79
529	Mileage and Expenses - Senators	1,308	1,308	1,341	33	2.5%	33
530	Legislative Printing and Expenses	7,093	7,093	7,200	107	1.5%	107
531	Committee on Appropriations (R) and (D)	2,637	2,637	2,790	153	5.8%	153
532	Caucus Operations (R) and (D)	70,063	70,063	74,961	4,898	7.0%	4,898
533	Prior-Year Adjustment	(510)					
534	<b>Senate Sub-Total:</b>	<b>107,072</b>	<b>107,072</b>	<b>113,616</b>	<b>6,544</b>	<b>6.1%</b>	<b>6,544</b>
535							

**2017-18 General Fund Budget**  
**General Fund State Appropriations**  
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	2016-17 Available	2017-18 Gov Budget Feb 7	2017-18 HB 218 as Amended June 29	\$ Difference 2017-18 HB 218 Amended vs. 2016-17	% Difference 2017-18 HB 218 Amended vs. 2016-17	\$ Difference 2017-18 HB 218 Amended vs. Gov Budget
Department / Appropriation	State	State	State	State	State	State
<b>536 House of Representatives</b>						
537 Members' Salaries, Speaker's Extra Compensation	25,861	25,861	28,493	2,632	10.2%	2,632
538 Caucus Operations (R) and (D)	118,375	118,375	121,375	3,000	2.5%	3,000
539 Speaker's Office	1,810	1,810	1,810	0	0.0%	0
540 Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,834	14,834	14,834	0	0.0%	0
541 Mileage - Representatives, Officers and Employees	372	372	372	0	0.0%	0
542 Postage - Chief Clerk and Legislative Journal	2,793	2,793	4,993	2,200	78.8%	2,200
543 Contingent Expenses (R) and (D)	709	709	709	0	0.0%	0
544 Incidental Expenses	5,069	5,069	5,069	0	0.0%	0
545 Expenses - Representatives	4,251	4,251	4,251	0	0.0%	0
546 Legislative Printing and Expenses	10,674	10,674	10,674	0	0.0%	0
547 National Legislative Conference - Expenses	511	511	511	0	0.0%	0
548 Committee on Appropriations (R)	3,223	3,223	3,223	0	0.0%	0
549 Committee on Appropriations (D)	5,855	5,855	3,223	(2,632)	-45.0%	(2,632)
550 Special Leadership Account (R)	6,045	6,045	6,045	0	0.0%	0
551 Special Leadership Account (D)	6,045	6,045	6,045	0	0.0%	0
552 Prior-Year Adjustment	(2,632)					
<b>553 House of Reps Sub-Total:</b>	<b>206,427</b>	<b>206,427</b>	<b>211,627</b>	<b>5,200</b>	<b>2.5%</b>	<b>5,200</b>
<b>554 General Assembly Total:</b>	<b>313,499</b>	<b>313,499</b>	<b>325,243</b>	<b>11,744</b>	<b>3.7%</b>	<b>11,744</b>
555						
<b>556 Government Support Agencies</b>						
557 Legislative Reference Bureau - Salaries and Expenses	9,011	9,011	9,011	0	0.0%	0
558 LRB - Printing of PA Bulletin and PA Code	867	867	867	0	0.0%	0
559 Legislative Budget and Finance Committee	1,872	1,872	1,919	47	2.5%	47
560 Legislative Data Processing Center	22,704	22,704	25,848	3,144	13.8%	3,144
561 Joint State Government Commission	1,577	1,577	1,616	39	2.5%	39
562 Local Government Commission	1,188	1,188	1,218	30	2.5%	30
563 Local Government Codes	22	22	23	1	4.5%	1
564 Joint Legislative Air and Water Pollution Control Committee	551	551	565	14	2.5%	14
565 Legislative Audit Advisory Commission	264	264	271	7	2.7%	7
566 Independent Regulatory Review Commission	1,998	1,998	2,048	50	2.5%	50
567 Capitol Preservation Committee	766	766	785	19	2.5%	19
568 Capitol Restoration	1,998	1,998	2,048	50	2.5%	50
569 Commission on Sentencing	1,944	1,944	1,993	49	2.5%	49
570 Center For Rural Pennsylvania	1,046	1,046	1,072	26	2.5%	26
571 Commonwealth Mail Processing Center	3,125	3,125	3,381	256	8.2%	256

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		State	State	State	State	State	State
572	Legislative Reapportionment Commission	756	756	1,000	244	32.3%	244
573	Independent Fiscal Office	2,076	2,076	2,226	150	7.2%	150
574	<b>Government Support Agencies Total:</b>	<b>51,765</b>	<b>51,765</b>	<b>55,891</b>	<b>4,126</b>	<b>8.0%</b>	<b>4,126</b>
575							
576	<b>General Fund Total:</b>	<b>31,941,788</b>	<b>32,647,964</b>	<b>31,996,101</b>	<b>54,313</b>	<b>0.2%</b>	<b>(651,863)</b>