

2018-19 General Fund Budget
General Fund Appropriations
(amounts in thousands)

	Department / Appropriation	2017-18 Available	2018-19 Gov Budget Feb. 6, 2018	2018-19 Budget HB 2121 Amended	\$ Difference 2018-19 Budget vs. 2017-18
		State	State	State	State
1	<u>Governor's Office</u>				
2	Governor's Office	6,548	6,548	6,548	0
3	Governor's Office Total:	6,548	6,548	6,548	0
4					
5	<u>Executive Offices</u>				
6	Office of Administration	9,718	10,226	10,226	508
7	Medicare Part B Penalties	100	100	100	0
8	Commonwealth Technology Services	54,275	55,832	55,832	1,557
9	Office of Inspector General	4,042	3,900	3,900	(142)
10	Inspector General - Welfare Fraud	11,189	11,729	11,729	540
11	Office of the Budget	17,577	18,404	18,281	704
12	Office of General Counsel	3,772	4,086	4,086	314
13	Audit of the Auditor General	99	0	0	(99)
14	Human Relations Commission	8,684	10,018	10,018	1,334
15	Council on the Arts	839	839	839	0
16	Juvenile Court Judges Commission	2,835	2,977	2,977	142
17	Commission on Crime and Delinquency	11,766	6,378	7,178	(4,588)
18	Victims of Juvenile Offenders	1,300	1,300	1,300	0
19	Violence and Delinquency Prevention Programs	3,989	3,989	3,989	0
20	Intermediate Punishment Treatment Programs	18,167	18,167	18,167	0
21	Juvenile Probation Services	18,945	18,945	18,945	0
22	Grants to the Arts	9,590	9,590	9,590	0
23	Law Enforcement Activities	3,000	3,000	3,000	0
24	Executive Offices Total:	179,887	179,480	180,157	270
25					
26	<u>Lieutenant Governor</u>				
27	Lieutenant Governor's Office	1,001	1,001	1,001	0
28	Board of Pardons	681	740	740	59
29	Lieutenant Governor Total:	1,682	1,741	1,741	59
30					
31	<u>Attorney General</u>				
32	General Government Operations	39,363	44,111	46,496	7,133
33	Drug Law Enforcement	28,966	30,060	28,607	(359)
34	Local Drug Task Forces	12,975	13,565	13,644	669
35	Joint Local-State Firearm Task Force	4,040	4,285	4,378	338
36	Witness Relocation	1,215	1,215	1,215	0
37	Child Predator Interception	4,767	5,176	5,375	608
38	Tobacco Law Enforcement	2,057	2,240	2,241	184
39	County Trial Reimbursement	200	200	200	0
40	School Safety	0	0	600	600
41	Strategic Response Team (Formally Mobile Street Crimes)	2,000	2,182	2,460	460
42	Attorney General Total:	95,583	103,034	105,216	9,633
43					
44	<u>Auditor General</u>				
45	Auditor General's Office	40,136	41,006	40,506	370
46	Special Financial Audits	0	0	500	500
47	Board of Claims	1,822	1,899	1,899	77
48	Auditor General Total:	41,958	42,905	42,905	947
49					
50	<u>Treasury</u>				
51	General Government Operations	36,990	36,990	36,990	0
52	Board of Finance and Revenue	2,956	2,956	2,956	0
53	Divestiture Reimbursement	23	39	39	16

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54	Intergovernmental Organizations	901	1,070	1,070	169
55	Publishing Monthly Statements	15	15	15	0
56	Information Technology Modernization	1,870	1,000	1,000	(870)
57	Transfer to ABLE Fund	1,130	1,130	1,130	0
58	Law Enforcement and Emergency Response Personnel Death Benefits	2,980	2,980	2,980	0
59	Loan and Transfer Agents	50	40	40	(10)
60	Cash Management Loan Interest (EA)	2,413	2,500	0	(2,413)
61	General Obligation Debt Service	1,120,000	1,125,000	1,118,000	(2,000)
62	Treasury Total:	1,169,328	1,173,720	1,164,220	(5,108)
63					
64	Agriculture				
65	General Government Operations	30,784	33,407	31,791	1,007
66	Spotted Lanternfly Control	0	0	3,000	3,000
67	Agricultural Excellence	1,331	0	1,331	0
68	Farmers' Market Food Coupons	2,079	2,079	2,079	0
69	Agricultural Research	1,687	0	2,187	500
70	Agricultural Promotion, Education, and Exports	303	0	303	0
71	Hardwoods Research and Promotion	424	0	424	0
72	Livestock Show	215	0	215	0
73	Open Dairy Show	215	0	215	0
74	Youth Shows	169	169	169	0
75	State Food Purchase	19,188	19,188	19,688	500
76	Food Marketing and Research	494	0	494	0
77	Transfer to Nutrient Management Fund	2,714	2,714	2,714	0
78	Transfer to the Conservation District Fund	869	869	869	0
79	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	52,313	52,313	53,882	1,569
80	"PA Preferred" Program Trademark Licensing	605	605	605	0
81	University of Pennsylvania - Veterinary Activities <i>(non-preferred)</i>	30,135	30,135	31,039	904
82	University of Pennsylvania - Center for Infectious Disease <i>(non-preferred)</i>	281	281	289	8
83	Agriculture Total:	143,806	141,760	151,294	7,488
84					
85	Community and Economic Development				
86	General Government Operations	16,161	17,500	18,500	2,339
87	Center for Local Government Services	4,132	4,132	4,132	0
88	Office of Open Records	2,915	2,930	3,189	274
89	Office of International Business Development	5,800	5,871	5,871	71
90	Marketing to Attract Tourists	12,892	4,067	17,839	4,947
91	Marketing to Attract Business	1,990	2,010	2,007	17
92	Transfer to Municipalities Financial Recovery Revolving Fund	2,550	2,550	1,000	(1,550)
93	Transfer to Ben Franklin Technology Development Authority Fund	14,500	14,500	14,500	0
94	Pennsylvania First	15,000	20,000	15,000	0
95	Municipal Assistance Program	546	546	546	0
96	Keystone Communities	13,507	6,357	16,707	3,200
97	Partnerships for Regional Economic Performance	9,880	9,880	9,880	0
98	Manufacturing PA	12,000	12,000	12,000	0
99	Early Intervention for Distressed Municipalities	2,367	2,367	2,367	0
100	Tourism - Accredited Zoos	750	0	800	50
101	Infrastructure Technology Assistance Program	1,750	0	1,750	0
102	Super Computer Center	500	0	500	0
103	Powdered Metals	100	0	100	0
104	Rural Leadership Training	100	0	100	0
105	Infrastructure and Facilities Improvement Grants	18,000	18,000	16,000	(2,000)
106	Regional Events Security and Support	0	0	850	850

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		State	State	State	State
107	Base Realignment and Closure	550	559	558	8
108	Public Television Technology	250	0	750	500
109	Food Access Initiative	0	0	1,000	1,000
110	Local Municipal Relief	9,000	0	10,535	1,535
111	Community and Economic Development Total:	145,240	123,269	156,481	11,241
112					
113	Conservation and Natural Resources				
114	General Government Operations (also funded by Oil & Gas Lease Fund)	20,324	22,063	22,063	1,739
115	State Parks Operations (also funded by Oil & Gas Lease Fund)	51,028	57,801	56,185	5,157
116	State Forests Operations (also funded by Oil & Gas Lease Fund)	22,664	30,750	29,184	6,520
117	Heritage and Other Parks	2,875	2,250	3,025	150
118	Parks and Forests Infrastructure Projects	0	0	2,500	2,500
119	Annual Fixed Charges - Flood Lands	65	65	65	0
120	Annual Fixed Charges - Project 70	88	88	88	0
121	Annual Fixed Charges - Forest Lands	7,731	7,758	7,758	27
122	Annual Fixed Charges - Park Lands	425	425	425	0
123	Conservation and Natural Resources Total:	105,200	121,200	121,293	16,093
124					
125	Criminal Justice				
126	General Government Operations	48,310	46,848	47,643	(667)
127	Medical Care	250,889	270,117	270,117	19,228
128	Inmate Education and Training	42,006	44,174	43,495	1,489
129	State Correctional Institutions	1,935,259	2,006,115	2,006,115	70,856
130	State Field Supervision	125,084	137,129	135,742	10,658
131	Board of Probation and Parole	11,175	12,385	12,325	1,150
132	Sexual Offenders Assessment Board	6,397	6,593	6,568	171
133	Office of Victim Advocate	2,371	2,478	2,465	94
134	Improvement of Adult Probation Services	16,222	16,222	16,222	0
135	Criminal Justice Total:	2,437,713	2,542,061	2,540,692	102,979
136					
137	Drug and Alcohol Programs				
138	General Government Operations	1,495	1,769	1,769	274
139	Assistance to Drug and Alcohol Programs	44,732	44,732	44,732	0
140	Drug and Alcohol Programs Total:	46,227	46,501	46,501	274
141					
142	Education				
143	General Government Operations	25,971	26,143	25,971	0
144	Recovery Schools	250	250	250	0
145	Office of Safe Schools Advocate	372	372	372	0
146	Information and Technology Improvement	3,740	3,740	3,740	0
147	PA Assessment	50,425	50,425	49,446	(979)
148	State Library	1,866	1,949	1,949	83
149	Youth Development Centers - Education	8,286	8,286	8,285	(1)
150	Basic Education Funding	5,995,079	6,095,079	6,095,079	100,000
151	Ready to Learn Block Grant	250,000	250,000	268,000	18,000
152	Pre-K Counts	172,284	202,284	192,284	20,000
153	Head Start Supplemental Assistance	54,178	64,178	59,178	5,000
154	Mobile Science and Math Education Programs	3,964	0	3,964	0
155	Teacher Professional Development	5,959	5,959	5,309	(650)
156	Adult and Family Literacy	12,075	11,675	12,075	0
157	Career and Technical Education	62,000	112,000	92,000	30,000
158	Career and Technical Education Equipment Grants	2,550	2,550	2,550	0
159	Authority Rentals and Sinking Fund Requirements (also funded by bonds)	29,703	140,906	10,500	(19,203)

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		State	State	State	State
160	Pupil Transportation	549,097	549,097	549,097	0
161	Non-Public and Charter School Transportation	80,009	80,009	80,009	0
162	Special Education	1,121,815	1,141,815	1,136,815	15,000
163	Early Intervention	263,878	275,500	285,500	21,622
164	Tuition for Orphans and Children Placed in Private Homes	48,000	49,440	48,000	0
165	Payments in Lieu of Taxes	166	167	167	1
166	Education of Migrant Laborers' Children	853	853	853	0
167	PA Charter Schools for the Deaf and Blind	50,187	52,336	52,336	2,149
168	Special Education - Approved Private Schools	108,010	111,089	111,089	3,079
169	School Food Services	30,000	30,000	30,000	0
170	School Employees' Social Security	499,500	524,305	541,205	41,705
171	School Employees' Retirement	2,264,000	2,527,000	2,487,500	223,500
172	Educational Access Programs	23,150	23,150	0	(23,150)
173	Services to Nonpublic Schools	87,939	87,939	87,939	0
174	Textbooks, Materials and Equipment for Nonpublic Schools	26,751	26,751	26,751	0
175	Public Library Subsidy	54,470	54,470	54,470	0
176	Library Services for the Visually Impaired and Disabled	2,567	2,567	2,567	0
177	Library Access	3,071	3,071	3,071	0
178	Job Training and Education Programs	19,175	0	31,670	12,495
179	Safe School Initiative	8,527	8,527	10,000	1,473
180	Trauma-Informed Education	0	0	500	500
181	Community Colleges	232,111	232,111	239,074	6,963
182	Transfer to Community College Capital Fund	48,869	50,694	48,869	0
183	Regional Community Colleges Services	6,750	6,750	7,003	253
184	Community Education Councils	2,346	2,346	2,346	0
185	Sexual Assault Prevention	1,000	1,000	1,000	0
186	Education Sub-Total:	12,210,943	12,816,783	12,668,783	457,840
187					
188					
189	The Pennsylvania State University				
190	General Support <i>(non-preferred)</i>	230,436	230,436	237,349	6,913
191	Pennsylvania College of Technology <i>(non-preferred)</i>	22,074	22,074	22,736	662
192	Penn State Sub-Total:	252,510	252,510	260,085	7,575
193	University of Pittsburgh				
194	General Support <i>(non-preferred)</i>	144,210	144,210	148,536	4,326
195	Rural Education Outreach <i>(non-preferred)</i>	2,763	2,763	2,846	83
196	University of Pittsburgh Sub-Total:	146,973	146,973	151,382	4,409
197	Temple University				
198	General Support <i>(non-preferred)</i>	150,586	150,586	155,104	4,518
199	Temple University Sub-Total:	150,586	150,586	155,104	4,518
200	Lincoln University				
201	General Support <i>(non-preferred)</i>	14,436	14,436	14,869	433
202	Lincoln University Sub-Total:	14,436	14,436	14,869	433
203	Education Total:	12,775,448	13,381,288	13,250,223	474,775
204					
205	State System of Higher Education				
206	State Universities	453,108	468,108	468,108	15,000
207	State System of Higher Education Total:	453,108	468,108	468,108	15,000
208					
209	Thaddeus Stevens College of Technology				
210	Thaddeus Stevens College of Technology	14,273	14,273	14,701	428
211	Thaddeus Stevens College of Technology Total:	14,273	14,273	14,701	428
212					

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213	Higher Education Assistance Agency				
214	Grants to Students (also funded by PHEAA earnings)	273,391	272,891	273,391	0
215	Pennsylvania Internship Program Grants	350	350	450	100
216	Ready to Succeed Scholarships	5,000	5,000	5,000	0
217	Matching Payments for Student Aid	12,496	12,496	12,496	0
218	Institutional Assistance Grants	25,749	25,749	26,521	772
219	Higher Education for the Disadvantaged	2,246	2,246	2,246	0
220	Higher Education of Blind and Deaf Students	47	47	47	0
221	Bond - Hill Scholarships	697	697	697	0
222	Cheyney Keystone Academy	1,813	1,813	1,813	0
223	Higher Education Assistance Agency Total:	321,789	321,289	322,661	872
224					
225	Environmental Protection				
226	General Government Operations	13,309	14,378	14,378	1,069
227	Environmental Program Management	29,413	30,932	30,932	1,519
228	Chesapeake Bay Agricultural Source Abatement	2,535	2,670	2,670	135
229	Environmental Protection Operations	89,215	93,901	93,190	3,975
230	Black Fly Control and Research	3,357	3,357	3,357	0
231	West Nile Virus and Zika Virus Control	5,239	5,378	5,378	139
232	Delaware River Master	38	76	38	0
233	Susquehanna River Basin Commission	237	473	237	0
234	Interstate Commission on the Potomac River	23	46	23	0
235	Delaware River Basin Commission	217	434	217	0
236	Ohio River Valley Water Sanitation Commission	68	136	68	0
237	Chesapeake Bay Commission	275	275	275	0
238	Transfer to the Conservation District Fund	2,506	2,506	2,506	0
239	Interstate Mining Commission	15	15	15	0
240	Environmental Protection Total:	146,447	154,577	153,284	6,837
241					
242	General Services				
243	General Government Operations	51,087	52,718	52,257	1,170
244	Capitol Police	11,959	13,947	13,947	1,988
245	Rental, Relocation and Municipal Charges	25,024	25,024	25,024	0
246	Utility Costs	22,447	22,676	22,676	229
247	Excess Insurance Coverage	1,327	1,259	1,259	(68)
248	Capitol Fire Protection	5,000	5,000	5,000	0
249	General Services Total:	116,844	120,624	120,163	3,319
250					
251	Health				
252	General Government Operations	22,050	27,016	24,766	2,716
253	Diabetes Programs	100	0	100	0
254	Quality Assurance	22,440	23,009	23,009	569
255	Health Innovation	911	911	911	0
256	Vital Statistics	5,362	9,165	9,165	3,803
257	State Laboratory	3,497	3,652	3,652	155
258	State Health Care Centers	14,619	18,000	18,000	3,381
259	Sexually Transmitted Disease Screening and Treatment	1,701	1,757	1,757	56
260	Achieving Better Care - MAP Administration	3,023	3,077	3,077	54
261	Community-Based Health Care Subsidy	2,125	2,125	2,125	0
262	Newborn Screening	6,834	6,464	6,464	(370)
263	Cancer Screening Services	2,563	2,563	2,563	0
264	AIDS Programs and Special Pharmaceutical Services (increased federal funds)	17,436	12,436	12,436	(5,000)
265	Regional Cancer Institutes	600	0	700	100

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266	School District Health Services	36,620	36,620	35,620	(1,000)
267	Local Health Departments	25,421	25,421	25,421	0
268	Local Health - Environmental	2,389	2,389	2,389	0
269	Maternal and Child Health	1,289	1,365	1,365	76
270	Tuberculosis Screening and Treatment	876	913	913	37
271	Renal Dialysis	6,900	6,900	6,900	0
272	Services for Children with Special Needs	1,728	1,728	1,728	0
273	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses	750	0	750	0
274	Cooley's Anemia	100	0	100	0
275	Hemophilia	959	0	959	0
276	Lupus	100	0	100	0
277	Sickle Cell	1,260	0	1,260	0
278	Lyme Disease	0	0	2,500	2,500
279	Regional Poison Control Centers	700	0	700	0
280	Trauma Prevention	460	0	460	0
281	Epilepsy Support Services	550	0	550	0
282	Bio-Technology Research	5,425	0	5,875	450
283	Tourette Syndrome	150	0	150	0
284	Amyotrophic Lateral Sclerosis (ALS) Support Services	500	0	750	250
285	Leukemia/Lymphoma	0	0	200	200
286	Health Total:	189,438	185,511	197,415	7,977
287					
288	Human Services				
289	General Government Operations	94,477	95,305	94,758	281
290	Information Systems	80,655	76,651	71,651	(9,004)
291	County Administration - Statewide	46,865	42,730	42,260	(4,605)
292	County Assistance Offices (increased federal funds)	283,661	265,450	255,350	(28,311)
293	Children's Health Insurance Administration	592	588	588	(4)
294	Child Support Enforcement	16,546	16,298	16,298	(248)
295	New Directions (increased federal funds)	21,799	15,682	15,682	(6,117)
296	Youth Development Institutions and Forestry Camps	58,302	65,060	63,008	4,706
297	Mental Health Services	761,807	776,273	776,853	15,046
298	Intellectual Disabilities - State Centers	128,800	117,324	117,324	(11,476)
299	Cash Grants	25,457	25,457	25,457	0
300	Supplemental Grants - Aged, Blind and Disabled	127,947	127,778	125,784	(2,163)
301	Medical Assistance - Capitation	3,106,676	3,167,483	2,952,738	(153,938)
302	Medical Assistance - Fee for Service *	477,690	270,344	264,352	(213,338)
303	Payment to Federal Government - Medicare Drug Program	658,174	760,766	754,726	96,552
304	Medical Assistance - Workers with Disabilities	26,188	21,363	30,840	4,652
305	Medical Assistance - Physician Practice Plans	10,071	6,571	10,071	0
306	Children's Health Insurance	10,674	14,157	12,725	2,051
307	Medical Assistance - Hospital Based Burn Centers	3,782	3,782	3,782	0
308	Medical Assistance - Critical Access Hospitals	6,997	6,997	10,400	3,403
309	Medical Assistance - Obstetric and Neonatal Services	3,681	3,681	3,681	0
310	Medical Assistance - Trauma Centers	8,656	8,656	8,656	0
311	Medical Assistance - Academic Medical Centers	24,681	17,431	24,681	0
312	Medical Assistance - Transportation	61,511	65,575	75,054	13,543
313	Expanded Medical Services for Women	6,263	6,263	6,263	0
314	Medical Assistance - Long-Term Care *	1,099,084	864,049	850,149	(248,935)
315	Medical Assistance - Community HealthChoices	0	694,438	662,269	662,269
316	MA - Home and Community Based Services *	534,880	420,067	459,792	(75,088)
317	MA - Long Term Care Managed Care	138,294	157,289	146,926	8,632
318	Services To Persons with Disabilities *	462,436	338,948	331,377	(131,059)

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319	Attendant Care *	259,815	190,547	205,955	(53,860)
320	Intellectual Disabilities - Community Base Program	150,734	152,261	149,379	(1,355)
321	Intellectual Disabilities - Intermediate Care Facilities	128,426	132,584	121,534	(6,892)
322	Intellectual Disabilities - Community Waiver Program	1,527,602	1,577,019	1,588,812	61,210
323	Intellectual Disabilities - Lansdowne Residential Services	340	340	340	0
324	Autism Intervention and Services	27,669	28,140	31,342	3,673
325	Behavioral Health Services	57,149	57,149	57,149	0
326	Special Pharmaceutical Services	1,008	1,008	1,008	0
327	County Child Welfare	1,180,876	1,225,354	1,225,354	44,478
328	Community Based Family Centers	8,023	13,323	13,558	5,535
329	Child Care Services	155,691	182,822	162,482	6,791
330	Child Care Assistance	139,885	139,885	139,885	0
331	Nurse Family Partnership	11,978	13,178	13,178	1,200
332	Early Intervention	144,096	142,844	142,844	(1,252)
333	Domestic Violence	17,357	17,357	17,357	0
334	Rape Crisis	9,928	9,928	9,928	0
335	Breast Cancer Screening	1,723	1,723	1,723	0
336	Human Services Development Fund	13,460	13,460	13,460	0
337	Legal Services	2,661	2,661	2,661	0
338	Homeless Assistance	18,496	18,496	18,496	0
339	211 Communications	0	0	750	750
340	Health Program Assistance and Services	5,000	2,599	4,100	(900)
341	Services for the Visually Impaired (formerly Blind and Visual Services)	2,584	2,584	2,584	0
342	Human Services Total:	12,151,147	12,377,718	12,137,374	(13,773)
343	* some funds shifted to MA Community HealthChoices				
344					
345	Insurance				
346	USTIF Loan Repayment	0	7,000	0	0
347	Insurance Total:	0	7,000	0	0
348					
349	Labor and Industry				
350	General Government Operations	12,981	13,401	13,401	420
351	Occupational and Industrial Safety	4,893	5,054	5,054	161
352	Occupational Disease Payments	413	362	362	(51)
353	Transfer to Vocational Rehabilitation Fund	44,889	45,626	45,626	737
354	Supported Employment	397	397	397	0
355	Centers for Independent Living	1,912	1,912	1,912	0
356	Workers' Compensation Payments	480	433	433	(47)
357	Assistive Technology Financing	400	400	450	50
358	Assistive Technology Demonstration and Training	400	400	400	0
359	New Choices / New Options	500	0	500	0
360	Industry Partnerships	1,813	4,813	4,813	3,000
361	Apprenticeship Training	0	7,000	7,000	7,000
362	Labor and Industry Total:	69,078	79,798	80,348	11,270
363					
364	Military and Veterans Affairs				
365	General Government Operations	23,198	28,129	24,375	1,177
366	Armory Maintenance and Repair	160	160	160	0
367	Supplemental Life Insurance Premiums	164	164	164	0
368	Burial Detail Honor Guard	99	99	99	0
369	American Battle Monuments	50	50	50	0
370	Special State Duty	35	35	35	0
371	Veterans Homes	98,401	104,878	104,139	5,738

2018-19 General Fund Budget
General Fund Appropriations
(amounts in thousands)

		2017-18 Available	2018-19 Gov Budget Feb. 6, 2018	2018-19 Budget HB 2121 Amended	\$ Difference 2018-19 Budget vs. 2017-18
	Department / Appropriation	State	State	State	State
372	Behavioral Health Support for Veterans	750	0	750	0
373	Education of Veterans Children	120	120	120	0
374	Transfer to Educational Assistance Program Fund	12,500	13,000	13,000	500
375	Blind Veterans' Pension	222	222	222	0
376	Amputee and Paralyzed Veterans' Pension	3,714	3,714	3,714	0
377	National Guard Pension	5	5	5	0
378	Disabled American Veterans Transportation	336	336	336	0
379	Veterans Outreach Services	2,332	2,832	2,832	500
380	Civil Air Patrol	100	0	100	0
381	Military and Veterans Affairs Total:	142,186	153,744	150,101	7,915
382					
383	Revenue				
384	General Government Operations	138,996	144,416	143,569	4,573
385	Technology and Process Modernization	5,000	4,700	4,700	(300)
386	Commissions - Inheritance and Realty Transfer Taxes (EA)	9,040	8,223	8,223	(817)
387	Distribution of Public Utility Realty Tax	30,576	28,959	28,959	(1,617)
388	Revenue Total:	183,612	186,298	185,451	1,839
389					
390	State				
391	General Government Operations	3,694	3,880	3,880	186
392	Statewide Uniform Registry of Electors	4,107	4,107	4,107	0
393	Voter Registration and Education	486	482	482	(4)
394	Publishing Constitutional Amendments (EA)	1,275	1,275	1,275	0
395	Lobbying Disclosure (also funded with restricted fees)	288	235	235	(53)
396	Voting of Citizens in Military Service	20	20	20	0
397	County Election Expenses (EA)	400	400	400	0
398	Department of State Total:	10,270	10,399	10,399	129
399					
400	Transportation				
401	Vehicle Sales Tax Collections	1,095	1,093	1,093	(2)
402	Voter Registration	530	525	525	(5)
403	Transportation Total:	1,625	1,618	1,618	(7)
404					
405	State Police				
406	General Government Operations	229,153	236,621	283,621	54,468
407	Law Enforcement Information Technology	6,899	6,899	6,899	0
408	Statewide Public Safety Radio System	12,981	13,332	12,332	(649)
409	Municipal Police Training	1,828	1,838	1,832	4
410	Automated Fingerprint Identification System	885	885	885	0
411	Gun Checks	0	932	0	0
412	State Police Total:	251,746	260,507	305,569	53,823
413					
414	Civil Service Commission				
415	General Government Operations	1	1	1	0
416	Civil Service Commission Total:	1	1	1	0
417					
418	Emergency Management Agency				
419	General Government Operations	10,788	13,182	13,146	2,358
420	State Fire Commissioner	2,456	2,549	2,549	93
421	Emergency Management Assistance Compact	15,000	0	0	(15,000)
422	Firefighters' Memorial Flag	10	10	10	0
423	Red Cross Extended Care Program	150	150	150	0
424	Search and Rescue Programs	250	0	250	0

2018-19 General Fund Budget
General Fund Appropriations
(amounts in thousands)

	Department / Appropriation	2017-18 Available	2018-19 Gov Budget Feb. 6, 2018	2018-19 Budget HB 2121 Amended	\$ Difference 2018-19 Budget vs. 2017-18
		State	State	State	State
425	Disaster Relief	2,200	0	0	(2,200)
426	Emergency Management Agency Total:	30,854	15,891	16,105	(14,749)
427					
428	Historical and Museum Commission				
429	General Government Operations	18,633	19,272	19,272	639
430	Cultural and Historical Support	2,000	2,000	2,000	0
431	Historical and Museum Commission Total:	20,633	21,272	21,272	639
432					
433	Environmental Hearing Board				
434	Environmental Hearing Board	2,354	2,481	2,481	127
435	Environmental Hearing Board Total:	2,354	2,481	2,481	127
436					
437	Health Care Cost Containment Council				
438	Health Care Cost Containment Council	2,752	3,355	3,355	603
439	Health Care Cost Containment Council Total:	2,752	3,355	3,355	603
440					
441	State Ethics Commission				
442	State Ethics Commission	2,645	2,667	2,750	105
443	State Ethics Commission Total:	2,645	2,667	2,750	105
444					
445	Judiciary				
446	Supreme Court				
447	Supreme Court	17,150	17,150	17,150	0
448	Justices Expenses	118	118	118	0
449	Judicial Center Operations	814	814	814	0
450	Judicial Council	141	141	141	0
451	District Court Administrators	19,657	19,657	19,657	0
452	Interbranch Commission	350	350	350	0
453	Court Management Education	73	73	73	0
454	Rules Committees	1,595	1,595	1,595	0
455	Court Administrator	11,577	11,577	11,577	0
456	Integrated Criminal Justice System	2,372	2,372	2,372	0
457	Unified Judicial System Security Program	2,002	2,002	2,002	0
458	Office of Elder Justice in the Courts	496	496	496	0
459	Supreme Court Sub-Total:	56,345	56,345	56,345	0
460					
461	Superior Court				
462	Superior Court	32,377	32,377	32,377	0
463	Judges Expenses	183	183	183	0
464	Superior Court Sub-Total:	32,560	32,560	32,560	0
465					
466	Commonwealth Court				
467	Commonwealth Court	21,192	21,192	21,192	0
468	Judges Expenses	132	132	132	0
469	Commonwealth Court Sub-Total:	21,324	21,324	21,324	0
470					
471	Courts of Common Pleas				
472	Courts of Common Pleas	117,739	117,739	117,739	0
473	Senior Judges	4,004	4,004	4,004	0
474	Judicial Education	1,247	1,247	1,247	0
475	Ethics Committee	62	62	62	0
476	Problem Solving Courts	1,103	1,103	1,103	0
477	Courts of Common Pleas Sub-Total:	124,155	124,155	124,155	0

2018-19 General Fund Budget
General Fund Appropriations
(amounts in thousands)

	Department / Appropriation	2017-18 Available	2018-19 Gov Budget Feb. 6, 2018	2018-19 Budget HB 2121 Amended	\$ Difference 2018-19 Budget vs. 2017-18
		State	State	State	State
478					
479	<u>District Judges</u>				
480	Magisterial District Judges	82,802	82,802	82,802	0
481	Magisterial District Judges' Education	744	744	744	0
482	District Judges Sub-Total:	83,546	83,546	83,546	0
483					
484	<u>Philadelphia Courts</u>				
485	Municipal Court	7,794	7,794	7,794	0
486	Philadelphia Courts Sub-Total:	7,794	7,794	7,794	0
487					
488	<u>Judicial Conduct</u>				
489	Judicial Conduct Board	2,182	2,182	2,182	0
490	Court of Judicial Discipline	468	468	468	0
491	Judicial Conduct Sub-Total:	2,650	2,650	2,650	0
492					
493	<u>Reimbursement of County Costs</u>				
494	Jurors Cost Reimbursement	1,118	1,118	1,118	0
495	County Court Reimbursement	23,136	23,136	23,136	0
496	Senior Judge Reimbursement	1,375	1,375	1,375	0
497	Court Interpreter County Grant	1,500	1,500	1,500	0
498	County Costs Sub-Total:	27,129	27,129	27,129	0
499	Judiciary Total:	355,503	355,503	355,503	0
500					
501	<u>General Assembly</u>				
502	<u>Senate</u>				
503	Salaries of Senators	8,156	8,156	8,564	408
504	Senate President - Expenses	343	343	359	16
505	Employees of Chief Clerk	2,847	2,847	2,985	138
506	Salaried Officers and Employees	12,873	12,873	13,573	700
507	Incidental Expenses	3,105	3,105	3,395	290
508	Mileage and Expenses - Senators	1,341	1,341	1,366	25
509	Legislative Printing and Expenses	7,200	7,200	7,548	348
510	Committee on Appropriations (R) and (D)	2,790	2,790	2,915	125
511	Caucus Operations (R) and (D)	74,961	74,961	78,561	3,600
512	Senate Sub-Total:	113,616	113,616	119,266	5,650
513					
514	<u>House of Representatives</u>				
515	Members' Salaries, Speaker's Extra Compensation	28,493	28,493	28,493	0
516	Caucus Operations	121,375	121,375	125,375	4,000
517	Speaker's Office	1,810	1,810	1,810	0
518	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,834	14,834	14,834	0
519	Mileage - Representatives, Officers and Employees	372	372	372	0
520	Postage - Chief Clerk and Legislative Journal	4,993	4,993	7,993	3,000
521	Contingent Expenses (R) and (D)	709	709	709	0
522	Incidental Expenses	5,069	5,069	5,069	0
523	Expenses - Representatives	4,251	4,251	4,251	0
524	Legislative Printing and Expenses	10,674	10,674	10,674	0
525	National Legislative Conference - Expenses	511	511	0	(511)
526	Committee on Appropriations (R)	3,223	3,223	3,223	0
527	Committee on Appropriations (D)	3,223	3,223	3,223	0
528	Special Leadership Account (R)	6,045	6,045	6,045	0
529	Special Leadership Account (D)	6,045	6,045	6,045	0
530	House of Reps Sub-Total:	211,627	211,627	218,116	6,489

2018-19 General Fund Budget
General Fund Appropriations
(amounts in thousands)

	Department / Appropriation	2017-18 Available	2018-19 Gov Budget Feb. 6, 2018	2018-19 Budget HB 2121 Amended	\$ Difference 2018-19 Budget vs. 2017-18
		State	State	State	State
531	General Assembly Total:	325,243	325,243	337,382	12,139
532					
533	Government Support Agencies				
534	Legislative Reference Bureau - Salaries and Expenses	9,011	9,011	9,191	180
535	LRB - Printing of PA Bulletin and PA Code	867	867	867	0
536	Legislative Budget and Finance Committee	1,919	1,919	1,977	58
537	Legislative Data Processing Center	25,848	25,848	29,848	4,000
538	Joint State Government Commission	1,616	1,616	1,664	48
539	Local Government Commission	1,218	1,218	1,255	37
540	Local Government Codes	23	23	23	0
541	Joint Legislative Air and Water Pollution Control Committee	565	565	582	17
542	Legislative Audit Advisory Commission	271	271	279	8
543	Independent Regulatory Review Commission	2,048	2,048	2,109	61
544	Capitol Preservation Committee	785	785	809	24
545	Capitol Restoration	2,048	2,048	3,089	1,041
546	Commission on Sentencing	1,993	1,993	2,053	60
547	Center For Rural Pennsylvania	1,072	1,072	1,104	32
548	Commonwealth Mail Processing Center	3,381	3,381	3,506	125
549	Legislative Reapportionment Commission	1,000	1,000	1,030	30
550	Independent Fiscal Office	2,226	2,226	2,293	67
551	Government Support Agencies Total:	55,891	55,891	61,679	5,788
552					
553	General Fund Total:	31,996,059	32,987,275	32,714,991	718,932
	2017-18 Spend Enacted in FY2016-17	158,645			
	Adjusted Total	32,154,704		32,714,991	560,287

1.7%