

LINE ITEM	2016-2017 Enacted			2017-2018 Governor's Proposed Budget					2017-2018 Budget Amendment in HB 218							
	State	Federal	Total Enacted	State	Federal	Total	Diff from 16-17 enacted	%Diff from enacted	State	Federal	Total	Diff from 16-17	% Diff from 16-17	Diff from Gov	% Diff from Gov	
Unified Judicial System Security	2,002		2,002	2,002		2,002	0	0.00%	2,002		2,002	0	0.00%	0	0.00%	
Justice Reinvestment Fund	9,614		9,614	10,210		10,210	596	6.20%	X		X	X	X	X	X	
Drug Court Expansion (PCCD)	0		0	3,375		3,375	3,375	100.00%	X		X	X	X	X	X	
District Attorney Salaries	X		X	X		X	X	X	X		X	X	X	X	X	
ENVIRONMENT																
Gypsy Moth/Insect & Disease (DCNR) (See Note)	27,104	4,000	31,104	7,723	4,000	11,723	-19,381	-62.31%	22,742	4,000	26,742	-4,362	-14.02%	15,019	128.12%	
Black Fly	3,334		3,334	3,357		3,357	23	0.69%	3,357		3,357	23	0.69%	0	0.00%	
West Nile Virus Control	5,379		5,379	5,391		5,391	12	0.22%	5,239		5,239	-140	-2.60%	-152	-2.82%	
Conservation District Fund (See Note)	2,506		2,506	2,506		2,506	0	0.00%	2,506		2,506	0	0.00%	0	0.00%	
Note: State funding for Gypsy Moth control is within the State Forests Operations line. The proposed decrease for State Forests Operations shown here for FY 2017-2018 in the Governor's proposal reflects only a proposed shift in current operating costs to the Oil and Gas Lease Fund to the General Fund																
Note: Conservation Districts also receive more than \$7.5 million annually from Act 13 funds.																
COMMUNITY AND ECONOMIC DEVELOPMENT																
Center for Local Govt Services	4,140		4,140	4,255		4,255	115	2.78%	4,132		4,132	-8	-0.19%	-123	-2.89%	
Housing Affordability/Rehabilitation Enhancement (See Note 1)	18,401		18,401	24,451		24,451	6,050	32.88%	X		X	X	X	X	X	
Pennsylvania First	20,000		20,000	20,000		20,000	0	0.00%	15,000		15,000	-5,000	-25.00%	-5,000	-25.00%	
Workforce Innovation and Opportunity Act (WIOA)		11,000	11,000		11,000	11,000	0	0.00%		11,000	11,000	0	0.00%	0	0.00%	
Partnership For Regional Economic Performance	11,880		11,880	9,880		9,880	-2,000	-16.84%	9,880		9,880	-2,000	-16.84%	0	0.00%	
Keystone Communities	12,200		12,200	6,357		6,357	-5,843	-47.89%	13,507		13,507	1,307	10.71%	7,150	112.47%	
Ben Franklin Tech Dev Authority	14,500		14,500	14,500		14,500	0	0.00%	14,500		14,500	0	0.00%	0	0.00%	
Marketing to Attract Tourists (See Note 2)	11,414		11,414	10,167		10,167	-1,247	-10.93%	12,892		12,892	1,478	12.95%	2,725	26.80%	
Marketing to Attract Businesses	2,005		2,005	2,029		2,029	24	1.20%	1,990		1,990	-15	-0.75%	-39	-1.92%	
Municipal Assistance (Planning/Shared Services)	642		642	642		642	0	0.00%	546		546	-96	-14.95%	-96	-14.95%	
Office of Open records	2,526		2,526	2,727		2,727	201	7.96%	2,915		2,915	389	15.40%	188	6.89%	
Note 1: The funding for Housing Affordability/Rehabilitation Enhancement has come from Act 13 impact fees, not the General Fund. The Governor's proposed increase reflects a portion of realty transfer tax funds also available under Act 58 of 2015.																
Note 2: The Governor's proposal for Marketing to Attract Tourists includes a \$6.1 million increase, offset by \$7.45 million in decreases due to non-recurring projects.																
TRANSPORTATION																
County Liquid Fuels	31,619		31,619	29,623		29,623	-1,996	-6.31%	X		X	X	X	X	X	
County Bridges - Act 44	5,000		5,000	5,000		5,000	0	0.00%	5,000		5,000	0	0.00%	0	0.00%	
County Bridges - Excise Tax	21,215		21,215	20,859		20,859	-356	-1.68%	X		X	X	X	X	X	
Mass Transit Operating, Assets and Capital (Public Trans. Trust Fund)	1,327,831		1,327,831	1,253,581		1,253,581	-74,250	-5.59%	X		X	X	X	X	X	
Public Transportation Assistance Fund	215,580		215,580	226,621		226,621	11,041	5.12%	X		X	X	X	X	X	
AGRICULTURE																
Gen Govt Ops (Nutrient Mgmt/Cons Easement Admin)	29,379		29,379	31,612		31,612	2,233	7.60%	31,110		31,110	1,731	5.89%	-502	-1.59%	
Food Purchase (Ag)			19,188	19,188		19,188	0	0.00%	19,188		19,188	0	0.00%	0	0.00%	
Farmiland Protection	32,710	6,000	38,710	40,000	6,000	46,000	7,290	18.83%	36,000	6,000	42,000	3,290	8.50%	-4,000	-8.70%	
Crop Insurance		2,000	2,000	2,000	2,000	2,000	0	0.00%		2,000	2,000	0	0.00%	0	0.00%	
Farmer's Market Food Coupons	2,079	3,500	5,579	2,079	3,500	5,579	0	0.00%	2,079	3,500	5,579	0	0.00%	0	0.00%	
Senior Farmers Market Nutrition		2,200	2,200	2,200	2,200	2,200	0	0.00%		2,200	2,200	0	0.00%	0	0.00%	
Conservation Districts	869		869	869		869	0	0.00%	869		869	0	0.00%	0	0.00%	
County Fairs (Horse Race Development Fund)	4,000		4,000	4,000		4,000	0	0.00%	4,000		4,000	0	0.00%	0	0.00%	
Transfer to Ag College Land Scrip Fund (Extension)	51,813		51,813	51,813		51,813	0	0.00%	52,313		52,313	500	0.97%	500	0.97%	
Note: Conservation Districts also receive more than \$7.5 million annually from Act 13 funds.																
OTHER																
Community Services Block Grant (DCEd)		50,000	50,000		50,000	50,000	0	0.00%		50,000	50,000	0	0.00%	0	0.00%	
Hazardous Materials Response Grants	1,330		1,330	1,347		1,347	17	1.28%	1,347		1,347	17	1.28%	0	0.00%	
Community Colleges (Ed)	232,111		232,111	232,111		232,111	0	0.00%	232,111		232,111	0	0.00%	0	0.00%	
Library Improvement (Ed)	54,470		54,470	54,470		54,470	0	0.00%	54,470		54,470	0	0.00%	0	0.00%	
SURE (State)	4,045		4,045	4,107		4,107	62	1.53%	4,107		4,107	62	1.53%	0	0.00%	
Voter Registration	395		395	494		494	99	25.06%	486		486	91	23.04%	-8	-1.62%	
Federal Election Reform		12,507	12,507		10,557	10,557	-1,950	-15.59%		10,557	10,557	-1,950	-15.59%	0	0.00%	
Election Assistance and Grants to Counties		453	453	X		X	X	X	X		X	X	X	X	X	