

| SPECIAL FUNDS GENERAL APPROPRIATIONS ACT <i>(in thousands)</i> | | FY 2014-15 Actual | FY 2015-16 Revised w/ Supplementals | FY 2016-17 Enacted | 16-17 Enacted less Rev. 15-16 \$ | 16-17 Enacted less Rev. 15-16 % |
|--|--|----------------------|---|-----------------------|---|--|
| Lottery Fund (LF) | | | | | | |
| Aging | | | | | | |
| General Government Operations | | \$7,927 | \$9,058 | \$9,272 | \$214 | 2.4% |
| PENNCARE | | \$299,306 | \$314,282 | \$325,946 | \$11,664 | 3.7% |
| Pre-Admission Assessment | | \$10,735 | \$18,000 | \$19,916 | \$1,916 | 10.6% |
| Caregiver Support | | \$12,103 | \$12,103 | \$12,103 | \$0 | 0.0% |
| Transfer to the Pharmaceutical Assistance Fund | | \$155,000 | \$175,000 | \$205,000 | \$15,000 | 7.9% |
| Alzheimer's Outreach | | \$250 | \$250 | \$250 | \$0 | 0.0% |
| Grants to Senior Centers | | \$2,000 | \$2,000 | \$2,000 | \$0 | 0.0% |
| Human Services | | | | | | |
| MA Long Term Care | | \$309,081 | \$184,081 | \$184,081 | \$0 | 0.0% |
| Home and Community Based Services | | \$162,577 | \$120,668 | \$120,668 | \$15,000 | 14.2% |
| MA Transportation | | \$4,900 | \$4,900 | \$3,300 | (\$1,600) | -32.7% |
| Subtotal | | \$963,879 | \$840,342 | \$882,536 | \$42,194 | 5.0% |
| Tobacco Settlement Fund (TSF) | | | | | | |
| Community and Economic Development | | | | | | |
| Tobacco Settlement Investment Board | | \$217 | \$0 | \$0 | \$0 | 0.0% |
| Life Sciences Greenhouse | | \$3,000 | \$3,000 | \$3,000 | \$0 | 0.0% |
| Human Services | | | | | | |
| MA Long Term Care | | \$238,929 | \$116,075 | \$132,940 | \$16,865 | 14.5% |
| Subtotal | | \$242,146 | \$119,075 | \$135,940 | \$16,865 | 14.2% |
| Judicial System Augmentation Account (JCSAA) | | | | | | |
| Supreme Court | | | | | | |
| Statewide Judicial Computer System | | \$54,456 | \$57,048 | \$57,048 | \$0 | 0.0% |
| Subtotal | | \$54,456 | \$57,048 | \$57,048 | \$0 | 0.0% |
| Emergency Medical Services Operating Fund (EMSOF) | | | | | | |
| Health | | | | | | |
| Emergency Medical Services | | \$10,500 | \$9,600 | \$9,500 | (\$100) | -1.0% |
| Catastrophic Medical Rehabilitation Program | | \$5,100 | \$4,800 | \$4,650 | (\$150) | -3.1% |
| Subtotal | | \$15,600 | \$14,400 | \$14,150 | (\$250) | -1.7% |
| State Stores Fund (SSF) | | | | | | |
| State Police | | | | | | |
| Liquor Control Enforcement | | \$26,496 | \$29,746 | \$29,746 | \$0 | 0.0% |
| Subtotal | | \$26,496 | \$29,746 | \$29,746 | \$0 | 0.0% |

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| Motor License Fund (MLF) | | | | | |
| Transportation | | | | | |
| General Government Operations | \$55,119 | \$57,124 | \$58,586 | \$1,462 | 2.6% |
| Welcome Centers Operations | \$3,480 | \$3,730 | \$3,900 | \$170 | 4.6% |
| Highway and Safety Improvement | \$225,000 | \$268,000 | \$70,000 | (\$198,000) | -73.9% |
| Highway Maintenance | \$872,426 | \$866,000 | \$908,899 | \$42,899 | 5.0% |
| Reinvestment in Dept. of Transportation Facilities | \$16,000 | \$16,000 | \$16,000 | \$0 | 0.0% |
| Safety Administration and Licensing | \$135,380 | \$147,295 | \$157,971 | \$10,676 | 7.2% |
| Liquid Fuels Tax Municipal Allocation Payment | \$30,000 | \$30,000 | \$30,000 | \$0 | 0.0% |
| Maintenance and Construction Costs of Roads | \$207,191 | \$238,503 | \$248,235 | \$9,732 | 4.1% |
| Supplemental - Maintenance and Construction Costs of Roads | \$5,000 | \$5,000 | \$5,000 | \$0 | 0.0% |
| Counties Maintenance and Construction of Bridges | \$5,000 | \$5,000 | \$5,000 | \$0 | 0.0% |
| Municipal Traffic Signals | \$10,000 | \$25,000 | \$40,000 | \$15,000 | 60.0% |
| Executive Offices | | | | | |
| Commonwealth Technology Services | \$1,334 | \$1,401 | \$1,244 | (\$157) | -11.2% |
| Treasury | | | | | |
| Refunds of Liquid Fuels Taxes - Administration | \$533 | \$533 | \$533 | \$0 | 0.0% |
| Capital Debt Transportation Projects | | \$4,223 | \$38,156 | \$33,933 | 803.5% |
| General Obligation Debt Service | \$16,936 | \$16,968 | \$17,815 | \$847 | 5.0% |
| Loan and Transfer Agents | \$50 | \$50 | \$50 | \$0 | 0.0% |
| Agriculture | | | | | |
| Weights and Measures | \$4,328 | \$4,728 | \$4,728 | \$0 | 0.0% |
| Maintenance and Improvement of Dirt and Gravel Roads | \$28,000 | \$28,000 | \$28,000 | \$0 | 0.0% |
| Community and Economic Development | | | | | |
| Appalachian Regional Commission | \$1,073 | \$1,073 | \$1,073 | \$0 | 0.0% |
| Conservation and Natural Resources | | | | | |
| Forestry Roads | \$7,000 | \$7,000 | \$7,000 | \$0 | 0.0% |
| Education | | | | | |
| Safe Driving Program | \$1,100 | \$1,100 | \$1,100 | \$0 | 0.0% |
| General Services | | | | | |
| Tort Claims | \$10,000 | \$10,000 | \$10,000 | \$0 | 0.0% |
| Revenue | | | | | |
| Collections - Liquid Fuels Tax - Admin. & Enforcement | \$15,695 | \$18,076 | \$19,299 | \$1,223 | 6.8% |
| State Police | | | | | |
| General Government Operations | \$613,884 | \$687,585 | \$724,290 | \$36,705 | 5.3% |
| Law Enforcement Information Technology | \$19,116 | \$20,697 | \$20,697 | \$0 | 0.0% |
| Statewide Public Safety Radio System | \$17,109 | \$18,042 | \$26,868 | \$8,826 | 48.9% |
| Municipal Police Training | \$1,039 | \$1,270 | \$1,744 | \$474 | 37.3% |
| Patrol Vehicles | \$11,000 | \$12,000 | \$12,000 | \$0 | 0.0% |
| AFIS - Fingerprint System | \$85 | \$85 | \$85 | \$0 | 0.0% |
| Commercial Vehicle Inspection | \$8,885 | \$10,479 | \$11,055 | \$576 | 5.5% |
| Municipal Police Training Grants | \$5,000 | \$5,000 | \$5,000 | \$0 | 0.0% |
| Subtotal | \$2,326,763 | \$2,509,962 | \$2,474,413 | (\$35,549) | -1.4% |

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| Aviation Restricted Account | | | | | | |
| Transportation | | | | | | |
| Aviation Operations | | \$4,104 | \$4,104 | \$3,219 | (\$885) | -21.6% |
| Airport Construction and Development | | \$6,000 | \$6,000 | \$5,500 | (\$500) | -8.3% |
| Real Estate Tax Rebate Payments | | \$250 | \$250 | \$250 | \$0 | 0.0% |
| | Subtotal | \$10,354 | \$10,354 | \$8,969 | (\$1,385) | -13.4% |
| Hazardous Material Response Fund | | | | | | |
| Emergency Management Agency | | | | | | |
| General Operations | | \$200 | \$190 | \$190 | \$0 | 0.0% |
| Hazardous Materials Response Team | | \$200 | \$190 | \$190 | \$0 | 0.0% |
| Grants to Counties | | \$1,400 | \$1,330 | \$1,330 | \$0 | 0.0% |
| Public and Facilities Owners Education | | \$200 | \$190 | \$190 | \$0 | 0.0% |
| | Subtotal | \$2,000 | \$1,900 | \$1,900 | \$0 | 0.0% |
| Milk Marketing Fund | | | | | | |
| Milk Marketing Board | | | | | | |
| Operations | | \$2,840 | \$2,840 | \$2,840 | \$0 | 0.0% |
| | Subtotal | \$2,840 | \$2,840 | \$2,840 | \$0 | 0.0% |
| Home Investment Trust Fund | | | | | | |
| Community and Economic Development | | | | | | |
| Home Program | | \$1,486 | \$0 | \$0 | \$0 | 0.0% |
| | Subtotal | \$1,486 | \$0 | \$0 | \$0 | 0.0% |
| Tuition Account Guaranteed Savings Program Fund | | | | | | |
| Treasury | | | | | | |
| Tuition Account Program Bureau | | \$3,188 | \$3,188 | \$3,220 | \$32 | 1.0% |
| | Subtotal | \$3,188 | \$3,188 | \$3,220 | \$32 | 1.0% |
| Banking Department Fund | | | | | | |
| Banking and Securities | | | | | | |
| General Government Operations | | \$21,330 | \$23,178 | \$23,235 | \$57 | 0.2% |
| | Subtotal | \$21,330 | \$23,178 | \$23,235 | \$57 | 0.2% |
| Firearms Records Check Fund | | | | | | |
| State Police | | | | | | |
| Firearms Records Check | | \$5,789 | \$6,130 | \$7,894 | \$1,764 | 28.8% |
| | Subtotal | \$5,789 | \$6,130 | \$7,894 | \$1,764 | 28.8% |
| Ben Franklin Technology Development Authority Fund | | | | | | |
| Community and Economic Development | | | | | | |
| Ben Franklin Technology Development Authority Fund | | \$19,000 | \$19,000 | \$19,000 | \$0 | 0.0% |
| | Subtotal | \$19,000 | \$19,000 | \$19,000 | \$0 | 0.0% |

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| Oil and Gas Lease Fund (OGLF) | | | | | | |
| Conservation and Natural Resources | | | | | | |
| General Government Operations | | \$10,000 | \$5,087 | | (\$5,087) | -100.0% |
| State Parks Operations | | \$45,009 | \$21,413 | | (\$21,413) | -100.0% |
| Forest Pest Management | | \$0 | \$0 | | \$0 | 0.0% |
| State Forest Operations | | \$17,537 | \$10,519 | | (\$10,519) | -100.0% |
| | Subtotal | \$72,546 | \$37,019 | \$0 | (\$37,019) | -100.0% |
| <i>NOTE: 16-17 assumes \$50 million for DCNR operations out of the OGLF</i> | | | | | | |
| Home Improvement Account | | | | | | |
| Attorney General | | | | | | |
| Home Improvement Consumer Protection | | \$1,693 | \$2,042 | \$2,053 | \$11 | 0.5% |
| | Subtotal | \$1,693 | \$2,042 | \$2,053 | \$11 | 0.5% |
| Cigarette Fire Safety and Firefighter Protection Act Enforcement Fund | | | | | | |
| Attorney General | | | | | | |
| Cigarette Fire Safety and Firefighter Protection | | \$50 | \$50 | \$50 | \$0 | 0.0% |
| | Subtotal | \$50 | \$50 | \$50 | \$0 | 0.0% |
| Commonwealth Financing Authority Debt Service Restricted Revenue Account | | | | | | |
| Community and Economic Development | | | | | | |
| Transfer from the Commonwealth Financing Authority Debt Service Restricted Account | | \$0 | \$0 | \$95,347 | \$95,347 | 100.0% |
| | Subtotal | \$0 | \$0 | \$95,347 | \$95,347 | 100.0% |
| Insurance Regulation and Oversight Fund | | | | | | |
| Insurance Department | | | | | | |
| General Government Operations | | \$22,238 | \$24,460 | \$24,850 | \$390 | 1.6% |
| | Subtotal | \$22,238 | \$24,460 | \$24,850 | \$390 | 1.6% |
| Pennsylvania Racehorse Development Restricted Receipt Account | | | | | | |
| Agriculture | | | | | | |
| Animal Health Commission | | \$5,350 | \$5,350 | \$5,350 | \$0 | 0.0% |
| Pennsylvania Veterinary Laboratory System | | \$5,309 | \$5,309 | \$5,309 | \$0 | 0.0% |
| Transfer to State Farm Products Show Fund | | \$4,000 | \$5,000 | \$5,000 | \$0 | 0.0% |
| Pennsylvania Fairs | | \$3,000 | \$4,000 | \$4,000 | \$0 | 0.0% |
| Transfer to Racing Fund | | \$0 | \$6,100 | \$11,000 | \$4,900 | 80.3% |
| | Subtotal | \$17,659 | \$25,759 | \$30,659 | \$25,659 | 513.2% |

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| Justice Reinvestment Fund | | | | | | |
| Executive Offices - Commission on Crime and Delinquency | | | | | | |
| | Victim Services | \$0 | \$1,000 | \$1,000 | \$0 | 0.0% |
| | Innovative Policing Grants | \$0 | \$668 | \$3,537 | \$2,869 | 429.5% |
| | County Probation Grants | \$0 | \$404 | \$2,138 | \$1,734 | 429.2% |
| Corrections | | | | | | |
| | Medium and Short-Minimum Offender Diversion | \$0 | \$326 | \$1,727 | \$1,401 | 429.8% |
| | Coordinated Community Re-entry | \$0 | \$62 | \$329 | \$267 | 430.6% |
| Probation and Parole | | | | | | |
| | Streamline State Parole Process | \$0 | \$93 | \$493 | \$400 | 430.1% |
| Commission on Sentencing | | | | | | |
| | Risk Assessment Instrument | \$283 | \$400 | \$400 | \$0 | 0.0% |
| | Subtotal | \$283 | \$2,953 | \$9,624 | \$6,671 | 225.9% |
| Multimodal Transportation Fund | | | | | | |
| Transportation | | | | | | |
| | PENNPORTRTS - Philadelphia Regional Port Authority Debt Service | \$0 | \$4,612 | \$4,608 | (\$4) | -0.1% |
| | Subtotal | \$0 | \$4,612 | \$4,608 | (\$4) | -0.1% |
| State Racing Fund | | | | | | |
| Agriculture | | | | | | |
| | State Racing Commission | \$0 | \$0 | \$7,467 | \$7,467 | 100.0% |
| | PA Equine Toxicology and Research Laboratory | \$0 | \$0 | \$10,149 | \$10,149 | 100.0% |
| | Horse Racing Promotion | \$0 | \$0 | \$2,450 | \$2,450 | 100.0% |
| | Administration of State Fairs | \$0 | \$0 | \$207 | \$207 | 100.0% |
| Revenue | | | | | | |
| | Administration of Racing Revenue Collections | \$0 | \$0 | \$238 | \$238 | 100.0% |
| | Subtotal | \$0 | \$0 | \$20,511 | \$20,511 | 100.0% |
| Able Savings Program Fund | | | | | | |
| Treasury | | | | | | |
| | Operation of the Able Savings Program | \$0 | \$0 | \$1,500 | \$1,500 | 100.0% |
| | Subtotal | \$0 | \$0 | \$1,500 | \$1,500 | 100.0% |