

## GO-TIME Savings in the 2018-19 Budget

### Savings Types:

The financial benefits resulting from an active intervention or project. There are four categories of savings:

- **Direct Dollar Savings:** the amount no longer spent as a result of the project (ex. paper, postage, contractors).
- **New Revenue/Recoveries:** new money collected as a result of the project.
- **Productivity Savings:** the value of reduced staff time, measured as hours per person per week, allowing staff to focus on other core agency activities.
- **Cost Avoidance:** a decline in planned spending – but not below current spending (which would be direct savings).

- It is important to note that the savings figures for the current year and the budget year are estimates, as projects and their impacts are dynamic. The GO-TIME Office will continue to provide regular updates to project savings estimates.
- Additionally, many projects drive recurring savings, while some have one-time savings, so totals are cumulative in some cases and annual totals are not necessarily directly comparable.
- Projects with estimated increases in direct savings for the 2017-18 fiscal year are detailed throughout agency Program Recommendation sections in the Governor's Executive Budget.
- Some projects that do not result in savings but are focused on improved customer service are not reflected on this spreadsheet, but are included in regular GO-TIME Office reports.
- Savings realized in 2015-16, 2016-17, and 2017-18 are assumed to be accounted for in the enacted 2017-18 budget appropriations.

Fund #	Fund	Approp #	Appropriation	Agency	Project Name	Project Number	Project Year	2015-16					2016-17							
								Direct Savings	New Revenue	Cost Avoidance	Productivity Savings	Less: Expenses	2015-16 Net Total Savings	Direct Savings	New Revenue	Cost Avoidance	Productivity Savings	Less: Expenses	2016-17 Net Total Savings	
002	Lottery	10701	Lottery	Aging	Increasing the Reach of Mind Matters	119	2015-16	39,115						39,115	80,577				(21,375)	59,202
001	General	10528	GGO	Agriculture	Leasing vs. Buying IT Hardware	121	2015-16			294,507				294,507				92,258		92,258
001	General	10528	GGO	Agriculture	Implementing Standard Laptop Type, to include 4G LTE technology	122	2015-16	58		28,080	683,943			712,081	89		113,400	2,438,735	(12,000)	2,540,224
001	General	10528	GGO	Agriculture	Improving cellphone signal strength	309	2015-16						0		5,000					5,000
001	General	10528	GGO	Agriculture	Certificates of Free Sale	810	2016-17						0		49,080					49,080
005	Racing	11106	State Racing Commission	Agriculture	Improving Speed and Accuracy of Human Drug Test Results in Horse and Harness Racing	297	2015-16			168,500				168,500	11,280		19,000	7,855	(9,360)	28,775
013	Banking	10558	GGO	Banking & Securities	Outsourcing Mail Services	128	2015-16	72,426						4,236	72,426				(68,190)	4,236
013	Banking	10558	GGO	Banking & Securities	Implementing an Out-Service Training Database (ART)	363	2015-16	750			39,500			40,250	750			39,500		40,250
013	Banking	10558	GGO	Banking & Securities	Eliminating Subscriptions	470	2015-16	13,448						13,448	10,467					10,467
013	Banking	10558	GGO	Banking & Securities	Utilization of State & Federal Surplus Supply Programs	619	2016-17						0		4,134					4,134
013	Banking	10558	GGO	Banking & Securities	Switching Mobile Service Providers	801	2015-16						0		17,486					17,486
013	Banking	10558	GGO	Banking & Securities	Developing Refined Collection Procedures	802	2015-16						0		28,232					28,232
013	Banking	10558	GGO	Banking & Securities	Reduction in Leased Parking Spaces - Market Square Plaza	3280	2016-17						0		310					310
013	Banking	10558	GGO	Banking & Securities	Secure Print Implementation	3320	2017-18						0							0
013	Banking	10558	GGO	Banking & Securities	Elimination of Renewal Letters for MV Licensees	3321	2017-18						0							0
001	General Restricted	26385	GGO	Banking & Securities	Securities Conference & Industry Outreach	3355	2017-18						0							0
001	General	10011	Medical Care	Criminal Justice	340B	143	2015-16	1,635,247						1,635,247			18,508,904		(15,046,137)	3,462,767
001	General	10011	Medical Care	Criminal Justice	Electronic Health Care Records	144	2016-17						0		12,188				(2,568,013)	(2,555,825)
001	General	10011	Medical Care	Criminal Justice	Reducing the State Cost for Medicaid Expansion	148	2015-16	810,331						810,331			1,920,069		(16,765)	1,903,304
001	General	10011	Medical Care	Criminal Justice	Ensuring Post-Release Access to Medication for Offenders Aged 65+ (PACE)	152	2015-16	2,152,383						2,152,383						0
001	General	10011	Medical Care	Criminal Justice	Reducing Hepatitis C Treatment Costs	321	2015-16			1,450,000				1,450,000			7,679,000			7,679,000
001	General	10013	State Correctional Institutions	Criminal Justice	SCI Dallas GESA Project	145	2016-17						0		957,310			120,907	(753,357)	324,860
001	General	10013	State Correctional Institutions	Criminal Justice	Power Purchasing	149	2016-17						0							0
001	General	10013	State Correctional Institutions	Criminal Justice	Consolidating Medical Related Transports	151	2015-16	2,000						2,000			284,237		(120,056)	164,181
001	General	10013	State Correctional Institutions	Criminal Justice	PA DOC Overtime	2134	2017-18						0							0
001	General	10013	State Correctional Institutions	Criminal Justice	Work Injury Claims Settlement	3693	2018-19						0							0
001	General	10013	State Correctional Institutions	Criminal Justice	Inmate Assignment Decision Support System (IADSS)	3694	2018-19						0							0
001	General	10013	State Correctional Institutions	Criminal Justice	120-Day Cap for CCC/Fs	3699	2018-19						0							0
001	General	11117	Parole Board	Criminal Justice	Transforming Parole Decision Making	343	2015-16							(134,000)	(134,000)	119,786		19,658	(47,300)	92,144
001	General	11117	Parole Board	Criminal Justice	EMPOWER	963	2016-17						0		9,239			569,526		578,765
001	General	10313	GGO	DCED	Implementing Electronic Grants Signature								0							0
001	General	10313	GGO	DCED	Grants Solution	135	2016-17						0							0
001	General	10313	GGO	DCED	Sharing Electronic Grants Solution	223	2016-17						0							0
001	General	10313	GGO	DCED	Evaluation of Mobile Phone Services	552	2015-16	2,363						2,363	9,450					9,450

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								Direct Savings	New Revenue	Cost Avoidance	Productivity Savings	Less: Expenses	2015-16 Net Total Savings	Direct Savings	New Revenue	Cost Avoidance	Productivity Savings	Less: Expenses	2016-17 Net Total Savings
001	General	10313	GGO	DCED	Expanding a Customer Relation Database for Increased Usage	765	2016-17						0					0	
001	General	Multiple	Multiple appropriations	DCED	Dual Reporting & Cross training	228	2016-17						0					0	
001	General	Multiple	Multiple appropriations	DCED	Redistribution of Funds	669	2015-16		1,052,823				1,052,823					0	
001	General	Multiple	Multiple appropriations	DCED	Creating a Business One Stop Center	2122	2017-18						0					0	
001	General	10394	Operations	DCNR	Improving Energy Efficiency	686	2015-16						0	10,000				10,000	
001	General	10394	Operations	DCNR	Sharing Lab Space w/ DEP	712	2016-17						0	16,919				16,919	
001	General	10395	State Parks Operations	DCNR	Updating State Parks Reservation System	683	2015-16	100,000					100,000	75,000				75,000	
001	General	10395	State Parks Operations	DCNR	Improving Energy Efficiency	686	2015-16	25,000					25,000	15,000				15,000	
001	General	10399	GGO	DCNR	Teleconferencing	681	2016-17	1,750					1,750	10,220				10,220	
001	General	10399	GGO	DCNR	Reducing Database Redundancies through Online Portal	682	2015-16	20,239					20,239	300		60,417		60,717	
001	General	10399	GGO	DCNR	Creating Electronic Signature Processes	684	2015-16	6,569					6,569	2,078		24,197	(34,000)	(7,725)	
001	General	10399	GGO	DCNR	Implementing Electronic Payment System for EDWIN	3539	2017-18						0					0	
001	General	10399	GGO	DCNR	Disconnecting Unused Fax Equipment	3825	2017-18						0					0	
001	General	11029	Drug and Alcohol Abuse and Prevention Treatment	DDAP	Maximizing Medicaid Funds for Offenders	157	2015-16			3,470,300			3,470,300		3,376,922			3,376,922	
001	General Federal	70961	Drug and Alcohol Abuse and Prevention Treatment	DDAP	Improving Licensure Regulatory Standards	158	2017-18						0					0	
001	General	10390	GGO	DEP	Instituting an Electronic Document Management System	388	2016-17						0				(563,043)	(563,043)	
001	General	10390	GGO	DEP	Increasing Mobility Capacity	389	2015-16						0		220,979		(885,368)	(664,389)	
001	General	10390	GGO	DEP	Increasing Bandwidth to Regional Offices	411	2016-17						0					0	
001	General	10390	GGO	DEP	Purchasing Routers and Switches	419	2016-17						0					0	
001	General	10390	GGO	DEP	Linking Southcentral Regional Office to Fiber Network	540	2016-17						0	5,355		39,132	(70,795)	(26,308)	
001	General	10390	GGO	DEP	Global Reservation System Replacement	784	2016-17						0			6,692		6,692	
999	Multiple Funds	Multiple	Multiple Appropriations	DEP	Consolidating Grant Program Processes	171	2015-16						0			133,518	(200,000)	(66,482)	
999	Multiple Funds	Multiple	Multiple Appropriations	DEP	Enhancing Mobile Capabilities with Phone Applications	379	2015-16				363,142		363,142		435,771			435,771	
999	Multiple Funds	Multiple	Multiple Appropriations	DEP	Procuring Tablet Computers	408	2015-16				418,738	(308,700)	110,038		456,805			456,805	
999	Multiple Funds	Multiple	Multiple Appropriations	DEP	Deploying Scanners Pilot Project	409	2015-16				11,740	(10,603)	1,137		21,131	(4,526)		16,605	
999	Multiple Funds	Multiple	Multiple Appropriations	DEP	Relocating Servers	410	2015-16	8,685					8,685	13,028				13,028	
001	General	Multiple	Multiple Appropriations	DEP	Launching Electronic Bidding Project System	504	2015-16		5,000		4,079		9,079	20,000		16,314		36,314	
001	General	Multiple	Multiple Appropriations	DEP	Sharing Lab Space with DCNR	508	2015-16		2,083				2,083	25,000				25,000	
001	General	Multiple	Multiple Appropriations	DEP	Consolidating Environmental Print Ship Equipment	509	2015-16	7,200					7,200	116,125				116,125	
001	General	Multiple	Multiple Appropriations	DEP	Leveraging GIS for Water Testing	975	2016-17						0			69,056	(20,728)	48,328	

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								Direct Savings	New Revenue	Cost Avoidance	Productivity Savings	Less: Expenses	2015-16 Net Total Savings	Direct Savings	New Revenue	Cost Avoidance	Productivity Savings
999	Multiple Funds	Multiple	Multiple Appropriations	DEP	Reducing DEP Passenger Vehicle Fleet	1138	2016-17					0	2,773				2,773
999	Multiple Funds	Multiple	Multiple Appropriations	DEP	Development and Implementation of epermitting	3279	2015-16					0					(1,090,866)
001	General	10074	GGO	DGS	Public Works Modernization	181	2016-17					0					0
032	Purchasing	50009	Purchasing Fund	DGS	Streamlining Publications operations for cost effectiveness	179	2015-16	575,200				575,200	712,400				712,400
032	Purchasing	50009	Purchasing Fund	DGS	Mailroom and Mail Services Consolidation	180	2015-16	1,188,550			(120,000)	1,068,550	2,640,000			(400,000)	2,240,000
032	Purchasing	50009	Purchasing Fund	DGS	Global Spend Report for 16-17	3222	2016-17					0			99		99
999	Multiple Funds	Multiple	Multiple Appropriations	DGS	Improving Procurement Strategies	182	2015-16			68,903,601		68,903,601		74,452,002			74,452,002
999	Multiple Funds	Multiple	Multiple Appropriations	DGS	RFP Updates (includes SciQuest/Jaggaer)	807	2016-17					0					(250,000)
999	Multiple Funds	Multiple	Multiple Appropriations	DGS	Enhanced Reporting - Reduce Real Estate/Facility Costs	2126	2017-18					0					0
001	General	10226	Medical Assistance - Capitation	DHHS	Modernizing Third Party Liability (TPL)	156	2015-16					0	10,635,968			(104,695)	10,531,273
001	General	10226	Medical Assistance - Capitation	DHHS	TPL Estate/Casualty Recoveries	3626	2018-19					0					0
001	General	10226	Medical Assistance - Capitation	DHHS	Long Acting Removal Contraceptive	3811	2018-19					0					0
001	General	10233	County Administration - Statewide	DHHS	Modernizing FQHC Cost Report	692	2015-16								45,733	45,733	50,682
001	General	10233	County Administration - Statewide	DHHS	MCO Provider Network	693	2015-16					0					0
001	General	10233	County Administration - Statewide	DHHS	Improving Monitoring and Compliance of Medicaid Providers via a Provider Network Portal	693	2016-17								38,330	38,330	249,740
001	General	10233	County Administration - Statewide	DHHS	Transferring eHealth to DHHS	821	2016-17					0		1,467,134			1,467,134
001	General	10233	County Administration - Statewide	DHHS	TPL Estate/Casualty Recoveries	3626	2018-19					0					0
001	General	10233	County Administration - Statewide	DHHS	NEICE	3805	2018-19					0					0
001	General	10248	Mental Health Services	DHHS	Power Purchasing	149	2016-17					0					0
001	General	10249	ID - State Centers	DHHS	Power Purchasing	149	2016-17					0					0
001	General	10249	ID State Centers	DHHS	Closure of Hamburg State Center	3806	2018-19					0					0
001	General	10257	Information Systems	DHHS	Improving NSLP Eligibility	353	2016-17					0					0
001	General	10257	Information Systems	DHHS	Leverage Audit Software	687	2016-17					0		144,956		(28,900)	116,056
001	General	10257	Information Systems	DHHS	Implementing Mobile App	694	2017-18					0					0
001	General	10257	Information Systems	DHHS	MyCompass for Closed Paper	3523	2018-19					0					0
001	General	10257	Information Systems	DHHS	MyCompass Release 4	3523	2018-19					0					0
001	General	10257	Information Systems	DHHS	Automated PARIS letter - Auto confm. for multi-state benefits	3810	2018-19					0					0
001	General	10263	GGO	DHHS	Transferring eHealth to DHHS	821	2016-17					0					0
001	General	10264	County Assistance Offices	DHHS	Implementing a Mobile Application for Eligibility Services	694	2016-17					0					0
001	General	10467	Quality Assurance	DHHS	Modernizing a Mobile Workforce	314	2015-16					0					0
001	General	10467	Quality Assurance	DHHS	DSI-Electronic Plan Review	832	2016-17					0	15,000				15,000
001	General	10469	Vital Records	DHHS	Modernizing a Death Registration System	183	2016-17					0					(460,090)



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001	General	10141	GGO	Education	Providing Printed Teacher Certification Certificates	322	2015-16		1,582				(1,750)	(168)		17,710						17,710	
001	General	10141	GGO	Education	Reducing PDE Time To Process Charter School Withholdings	324	2015-16							0		5,000						5,000	
001	General	10141	GGO	Education	Adoption of Electronic Signatures in CFRS System	965	2017-18							0								0	
001	General	10596	Commission	Exec Offices	Juvenile Court Judges' Juvenile Case Sharing between CPCMS and JCMS	359	2015-16				249,578		(260,000)	(10,422)							90,006	(27,500)	62,506
001	General	10600	OIG Welfare Fraud	Exec Offices	Document Scanning and Systems Update	453	2016-17							0	3,467						11,058		14,525
001	General	10605	Commonwealth Technology Services	Exec Offices	Streamlining IT Procurement	222	2015-16				114,691			114,691							152,921		152,921
001	General	10605	Commonwealth Technology Services	Exec Offices	Updating Data Connections	227	2016-17							0	6,419								6,419
001	General	10605	Commonwealth Technology Services	Exec Offices	Protecting Citizen Data	423	2016-17							0							53,586		53,586
001	General	10605	Commonwealth Technology Services	Exec Offices	Enhancing Access to Online Services	426	2016-17							0							17,188		17,188
001	General	10605	Commonwealth Technology Services	Exec Offices	Decommission Secondary Data Center	459	2015-16	769,098						769,098							1,538,196	(159,167)	1,379,029
001	General	10605	Commonwealth Technology Services	Exec Offices	Strengthening Cybersecurity with Big Data	466	2015-16				463,280			463,280							617,706		617,706
001	General	10605	Commonwealth Technology Services	Exec Offices	Geospatial SW Savings	797	2017-18							0									0
001	General	10620	OA	Exec Offices	Digitizing Personnel Records	225	2015-16				30,131			30,131							32,871		32,871
001	General	10620	OA	Exec Offices	FMLA Forms and Letters Generator Database	790	2016-17							0							70,493		70,493
001	General	10620	OA	Exec Offices	Electronic Records Captures - Migration to Secured FTP	826	2016-17							0	367						9,254		9,621
001	General	10620	OA	Exec Offices	Automation of PEBTF Forms Processing	831	2016-17							0									0
001	General	10621	Council on the Arts	Exec Offices	eGrants	547	2016-17							0							185,376	(265,376)	(80,000)
001	General	10622	Office of the Budget	Exec Offices	Improving Loan Repayments	231	2015-16				40,773			40,773							40,774		40,774
001	General	10622	Office of the Budget	Exec Offices	Reorganizing to Operate More Efficiently	232	2015-16				53,316		(30,000)	23,316							79,974	(30,000)	49,974
001	General	10622	Office of the Budget	Exec Offices	Modernizing the Comptroller Billing Process	233	2015-16				2,688			2,688							2,688		2,688
001	General	10622	Office of the Budget	Exec Offices	Reducing Utility Bill Processing Costs	234	2015-16				11,322		(435)	10,887							16,983	(435)	16,548
001	General	10622	Office of the Budget	Exec Offices	Reducing Hardcopy Payroll Statements	235	2015-16	102,607						102,607							130,500		130,500
001	General	10622	Office of the Budget	Exec Offices	OCO-BQA-Reducing Operational Expenses via Telework	236	2015-16	69,450					(63,834)	5,616							138,900		138,900
001	General	10622	Office of the Budget	Exec Offices	Eliminating Duplicate Copies of Contracts	237	2015-17	175						277							474		474
001	General	10622	Office of the Budget	Exec Offices	Modernizing Payroll Tax Documents	238	2016-17							0	12,585								12,585
001	General	10622	Office of the Budget	Exec Offices	Reducing Audit Contract Expenses	240	2015-16				3,000			3,000							3,000		3,000
001	General	10622	Office of the Budget	Exec Offices	Improving Invoice Processing	245	2015-16				77,926		(66,375)	11,551							116,889	(4,200)	112,689
001	General	10622	Office of the Budget	Exec Offices	Reducing Real Estate \$s w/ Telework - OB/OAS	675	2015-16				1,090		(7,832)	(6,742)									0
001	General	10624	PCCD	Exec Offices	Expanding Alternatives to Incarceration	478	2016-17							0							2,205,538	(1,600,000)	605,538
001	General	10633	Human Relations Commission	Exec Offices	Resolving Cases via Mediation	189	2015-16							240,000							158,500	(98,000)	60,500
001	General	10633	Human Relations Commission	Exec Offices	Reducing office space in Philadelphia	190	2016-17							0							61,000	(210,000)	(149,000)
001	General	10633	Human Relations Commission	Exec Offices	Offering Online Discrimination Questionnaire	695	2015-16				60,202			60,202							74,756	(15,000)	59,756
001	General	10595/10600	OIG/OIG Welfare Fraud	Exec Offices	Reducing Price Per Sq Foot - Western Regional Office	538	2016-17							0							22,564		22,564
999	Multiple Funds	Multiple	Multiple Appropriations	Exec Offices	Transforming Data Centers	226	2015-16	9,171,771						9,171,771							15,012,129	(3,500,000)	11,512,129

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999	Multiple Funds	Multiple	Multiple Appropriations	Exec Offices	Health Plan Design Changes	771	2016-17						0	14,733,333					14,733,333	
999	Multiple Funds	Multiple	Multiple Appropriations	Exec Offices	Retiree Employee Health Program changes	772	2016-17						0	8,200,000					8,200,000	
999	Multiple Funds	Multiple	Multiple Appropriations	Exec Offices	IT Operational Savings	2135	2017-18						0						0	
208	Insurance Regulation and Oversight Fund	11061	GGO	Insurance	Modernizing to Improve Consumer Experience	193	2015-16			272				272	406					406
208	Insurance Regulation and Oversight Fund	11061	GGO	Insurance	Centralizing Resources for Older Pennsylvanians	194	2015-16						(685)	(685)						0
208	Insurance Regulation and Oversight Fund	11061	GGO	Insurance	Mitigating Waste by Utilizing Technology	195	2015-16	305						305	406					406
208	Insurance Regulation and Oversight Fund	11061	GGO	Insurance	Streamlining to Bolster Employee Capabilities	197	2015-16	35,000						35,000	19,521			19,854		39,375
208	Insurance Regulation and Oversight Fund	11061	GGO	Insurance	Upgrading Software to Maximize Employee Productivity	199	2015-16	273,200					(361,000)	(87,800)	204,900				(270,750)	(65,850)
208	Insurance Regulation and Oversight Fund	11061	GGO	Insurance	Do's and Don't's of Annuities	516	2015-16						(320)	(320)						0
208	Insurance Regulation and Oversight Fund	11061	GGO	Insurance	Insurance Insights for Young Adults	519	2015-16						(750)	(750)						0
208	Insurance Regulation and Oversight Fund	11061	GGO	Insurance	Insurance Information for Renters	524	2015-16						(800)	(800)						0
208	Insurance Regulation and Oversight Fund	11061	GGO	Insurance	Outgoing Mail Optimization	536	2015-16							0	4,315					4,315
208	Insurance Regulation and Oversight Fund	11061	GGO	Insurance	Continuing Partnerships to Streamline Processes	662	2016-17							0			729			729
208	Insurance Regulation and Oversight Fund	11061	GGO	Insurance	Leveraging Software to Simplify Tasks	678	2015-16	70		1,677				1,747	196		5,044			5,240
208	Insurance Regulation and Oversight Fund	11061	GGO	Insurance	Improving Efficiency Through Records Management	685	2016-17							0						0
208	Insurance Regulation and Oversight Fund	11061	GGO	Insurance	Minimizing Costs by Utilizing Electronic Resources	691	2015-16							0	19,753					19,753
208	Insurance Regulation and Oversight Fund	11061	GGO	Insurance	MCare Assessment Calculation	960	2016-17							0	15,333					15,333
208	Insurance Regulation and Oversight Fund	11061	GGO	Insurance	Re-purpose of Materials	1027	2016-17							0			3,781			3,781
208	Insurance Regulation and Oversight Fund	11061	GGO	Insurance	Electronic Administrative Hearing Decisions	3161	2016-17							0			31			31

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119	Underground Storage Tank Indemnification Fund	20195	USTIF-Admin	Insurance	Decrease of Investment Fees	537	2016-17						0					0
067	Workmen's Compensation Security Fund	50063	WCSF	Insurance	Decrease of Investment Fees	537	2016-17						0	326,668				326,668
001	General Administration	10028	BOIS	L&I	Transforming Inspection Submissions	307	2016-17						0					0
026	Fund Administration	50002	U C Admin	L&I	Integrating Workforce Program Data	201	2015-16						0		22,282			22,282
026	Fund Administration	50002	U C Admin	L&I	Finding Efficiencies in Unemployment Tax Services	203	2015-16	75,316					75,316	37,400	63,021			100,421
026	Fund Administration	50002	U C Admin	L&I	Leveraging Experienced Claims Personnel	204	2015-16	283,808					283,808	567,615				567,615
026	Fund Administration	50002	UC Admin/OUCBP	L&I	UC Quarterly Wage Cross Match SBR	507	2016-17						0					0
026	Fund Administration	50002	UC Admin	L&I	Workforce Contract Improvements	893	2017-18						0					0
026	Fund Administration	50002	UC Admin/WOTC	L&I	WOTC Lean Improvements	991	2016-17						0					0
082	State Workers Insurance Fund	50007	SWIF	L&I	Eliminating Unnecessary Space	301	2015-16	8,333					8,333	20,000				20,000
082	State Workers Insurance Fund	50007	SWIF	L&I	Reducing Inefficiencies in Claim Processing	304	2015-16						0		167,858			167,858
082	State Workers Insurance Fund	50007	SWIF	L&I	Leveraging Rx savings	450	2016-17						0		275,328			275,328
082	State Workers Insurance Fund	50007	SWIF	L&I	Improving the Collections Process	451	2015-16		859,674				859,674	1,720,910				1,720,910
026	Administration Fund	50002	UC Admin	Labor & Industry (L&I)	Optimizing Space Utilization: UCBR to Treasury	200	2015-16						0					0
014	Milk Fund	10335	General Operations	Milk Marketing Board	Electronic Hearing Filing	218	2015-16				14,554		14,554			15,878		15,878
014	Milk Fund	10335	General Operations	Milk Marketing Board	Milk Dealer Utilization and Producer Payment Audit Procedures and Frequency	219	2015-16	2,600					2,600	5,880	2,500			8,380
014	Milk Fund	10335	General Operations	Milk Marketing Board	Group Weigher/sampler Certifications	220	2015-16				41,898		41,898			45,076		45,076
014	Milk Fund	10335	General Operations	Milk Marketing Board	Sunshine Meeting Online Agenda	680	2015-16	1,200					1,200	29		10,358		10,387
014	Milk Fund	10335	General Operations	Milk Marketing Board	Milk Hauler Report Data Entry	798	2016-17						0			3,860		3,860
001	General	10355	GGO	PEMA	Enhancing Agency Files (Digital Records)	165	2016-17	20,500					20,500	15,360				15,360
001	General	10355	GGO	PEMA	Reducing Expenditures with Resource Tracking	168	2015-16						0			4,000		4,000
001	General	10355	GGO	PEMA	Lowering Technology Costs (Smart Phones)	169	2015-16	47,649					47,649	24,972				24,972
001	General	10355	GGO	PEMA	Streamlining Bureau Operating Systems (E-Grants)	286	2016-17						0				(100,000)	(100,000)
001	General	10355	GGO	PEMA	Centralizing Office Supplies	290	2015-16	3,912			9,208		13,120	38,117		15,814		53,931
001	General	10355	GGO	PEMA	MESONET		2018-19						0					0
116	911 Fund	20294	Emergency Services Grant	PEMA	GIS-Imagery	3642	2017-18						0					0
001	General Federal	70239	Civil Preparedness (EMPG Grant Funds)	PEMA	Increasing Commonwealth Instructors	170	2015-16				72,000		72,000		228,966			228,966
001	General Federal	70239	Civil Preparedness (EMPG Grant Funds)	PEMA	Integrating Technology & Blended Instruction: Emergency Management	294	2016-17						0					0
001	General Federal	70239	Civil Preparedness (HS Grant Funds)	PEMA	HSGP Equipment Tracker	889	2016-17						0			62,150	(180,000)	(117,850)



Fund #	Fund	Approp #	Appropriation	Agency	Project Name	Project Number	Project Year	2015-16					2016-17											
								Direct Savings	New Revenue	Cost Avoidance	Productivity Savings	Less: Expenses	2015-16 Net Total Savings	Direct Savings	New Revenue	Cost Avoidance	Productivity Savings	Less: Expenses	2016-17 Net Total Savings					
001	General Federal	82488	FEMA 4040	PEMA	Modernizing Damage Assessment Reports	164	2015-16						(335,000)	(335,000)									0	
001	General	10354	OSFC	PEMA - OSFC	On-Line Grant Reporting	494	2016-17							0			4,945						4,945	
001	General Restricted	60227	Volunteer Loan Driver and Vehicle	PEMA - OSFC	Automated Loan Disbursements and Receipts	493	2016-17							0			58,606						58,606	
010	Motor License	10580	Services	PennDOT	Leveraging Mail Processing Equipment	284	2015-16			100,000	80,000			180,000			100,000	20,000		(101,829)			18,171	
010	Motor License	10580	Services	PennDOT	Modernizing Driver and Vehicle Services'																			
010	Motor License	10580	Services	PennDOT	Operations	302	2015-16	1,100,000						1,100,000			1,325,000			(1,257,750)			67,250	
010	Motor License	10581	Highway and Safety Improvements	PennDOT	Automating Loan Application and Approval Process	279	2016-17														8,028	(9,951)	(1,923)	
010	Motor License	10581	Highway and Safety Improvements	PennDOT	Faster Construction Inspection Data Entry	285	2015-16				11,205,612			11,205,612							17,504,352	(27,000)	17,477,352	
010	Motor License	10581	Highway and Safety Improvements	PennDOT	Implementing a Large Volume Address Geo-Coder	3587	2018-19							0									0	
010	Motor License	10582	Highway Maintenance	PennDOT	Improving Winter Operations through Automated Snowplow Tracking	315	2015-16						0	0								(986,078)	(986,078)	
010	Motor License	10582	Highway Maintenance	PennDOT	Expediting Facility Construction	328	2015-16	1,394,300			53,200	0	1,447,500		555,457						188,160	(100,000)	643,617	
010	Motor License	10582	Highway Maintenance	PennDOT	Transforming the PennDOT County Maintenance Payroll Process	814	2016-17							0								383,585	383,585	
010	Motor License	10582	Highway Maintenance	PennDOT	Resurfacing Using Recycled Millings	3588	2018-19							0									0	
010	Motor License	10584	GGO	PennDOT	Modernizing PennDOT's Rented Equipment Contract	816	2016-17							0	172		3,986						4,158	
010	Motor License	10584	GGO	PennDOT	Eliminating Forum Place Leased Office Space Costs by Leveraging Existing Space in the Keystone Building	817	2017-18							0									0	
012	Fish Fund	20033	General Ops	PFBC	Reinstitution of fishing license button program	174	2015-16							0			10,000						10,000	
012	Fish Fund	20033	General Ops	PFBC	Energy Efficient Lighting - Centre Region Offices	176	2015-16							0									0	
001	General	10347	GGO	PHMC	Digitizing State Archival Records - Ancestry.com	184	2015-16																0	
018	Historic Preservation Fund	50018	Historic Preservation Fund	PHMC	Transforming Historic Preservation Services - Shell Keystone settlement	449	2015-16						47,593	47,593									0	
084	State Stores	20061	Purchase of Liquor	PLCB	Forward Buying	484	2015-16			2,500,000			(30,000)	2,470,000		2,960,777				(270,452)			2,690,325	
084	State Stores	20064	General Operations	PLCB	Store Signage	207	2015-16										744,345						744,345	
084	State Stores	20064	General Operations	PLCB	Bandwidth Study	208	2015-16				506,550			506,550							506,550		506,550	
084	State Stores	20064	General Operations	PLCB	DGS Warehouse Efficiency	209	2015-16	117,666						117,666	117,665								117,665	
084	State Stores	20064	General Operations	PLCB	Eliminating Manugistics Software	209	2015-16	121,403						121,403	121,403								121,403	
084	State Stores	20064	General Operations	PLCB	Excess Storage (bailment)	480	2016-17							0	140,000								140,000	
084	State Stores	20064	General Operations	PLCB	Print shop Modernization	483	2015-16							0	0								0	
084	State Stores	20064	General Operations	PLCB	FileNet Retirement	534	2016-17							0	134,000								134,000	
084	State Stores	20064	General Operations	PLCB	FileNet Retirement	825	2016-17							0									0	
062	School Employees' Retirement Fund	10536	PSERS	PSERS	Enhancing Print Shop Operations	257	2015-16				80,000		(3,100)	76,900		125,544							125,544	
062	School Employees' Retirement Fund	10536	PSERS	PSERS	Reducing Energy Costs	258	2015-16	702						702									0	
062	School Employees' Retirement Fund	10536	PSERS	PSERS	Carpet Replacement Savings	491	2015-16	41,848						41,848									0	
062	School Employees' Retirement Fund	10536	PSERS	PSERS	Reducing Software costs	966	2016-17							0	1,477,106								1,477,106	
062	School Employees' Retirement Fund	10536	PSERS	PSERS	Stopping Payment	3421	2017-18							0									0	
001	General	10220	GGO	PSP	Modernizing PSP Records and Reports	249	2015-16														3,625,440	(2,501,715)	1,123,725	
001	General	10220	GGO	PSP	Leveraging Mobile Identification Technology to Improve Public Safety	250	2015-16				800,000			(1,869,950)	(1,069,950)							318,281	(150,000)	168,281

Fund #	Fund	Approp #	Appropriation	Agency	Project Name	Project Number	Project Year	2015-16				2016-17								
								Direct Savings	New Revenue	Cost Avoidance	Productivity Savings	Less: Expenses	2015-16 Net Total Savings	Direct Savings	New Revenue	Cost Avoidance	Productivity Savings	Less: Expenses	2016-17 Net Total Savings	
001	General	10220	GGO	PSP	Modernizing Uniform Crime Reporting	288	2015-16			120,000			(360,000)	(240,000)					(5,800)	(5,800)
001	General Restricted	60161	Crime Lab User Fee	PSP	Expanding Toxicology Services	248	2015-16						(231,500)	(231,500)	189,000				(231,500)	(42,500)
001	General Restricted	16205	General Operations	PUC	Launching New Natural Gas Shopping Website	339	2015-16	143,200						143,200						0
001	General Restricted	16205	General Operations	PUC	Avoiding Cost for New Safety Inspectors	543	2015-16							0		522,325				522,325
001	General Restricted	16205	General Operations	PUC	Microfilm to Digital Technology Conversion	830	2016-17							0		71,358				71,358
061	State Employees' Retirement Fund	10535	State Employees Retirement Commission	SERS	Cost Savings Printing	278	2017-18							0						0
061	State Employees' Retirement Fund	10535	State Employees Retirement Commission	SERS	Cost Savings Postage	278	2017-18							0						0
001	General	10212	Education	State	Online Voter Registration (OVR)	277	2015-16	48,750						48,750	54,410				(1,000)	53,410
001	General Restricted	16239	BPOA	State	Online List Sales	273	2015-16		17,221					17,221	22,961					22,961
001	General Restricted	26239	Bureau of Corporations and Charitable Organizations	State	Online Filing of Corporation Documents	272	2015-16	19,469			253,089		(516,461)	(243,903)	21,239			315,223	(123,581)	212,881
001	General Restricted	Multiple	Multiple Appropriations	State	Reducing BPOA Board Meeting Frequency	481	2015-16							0		100,000				100,000

Fund #	Fund	Approp #	Appropriation	Agency	Project Name	Project Number	Project Year	2017-18					2018-19						
								Direct Savings	New Revenue	Cost Avoidance	Productivity Savings	Less: Expenses	2017-18 Net Total Savings	Direct Savings	New Revenue	Cost Avoidance	Productivity Savings	Less: Expenses	2018-19 Net Total Savings
002	Lottery	10701	Lottery	Aging	Increasing the Reach of Mind Matters	119	2015-16	80,577				(45,000)	35,577	80,577				(38,000)	42,577
001	General	10528	GGO	Agriculture	Leasing vs. Buying IT Hardware	121	2015-16				369,031	(270,000)	99,031				369,031	(270,000)	99,031
001	General	10528	GGO	Agriculture	Implementing Standard Laptop Type, to include 4G LTE technology	122	2015-16	118		203,400	5,986,226	(71,964)	6,117,780	118		203,400	5,986,226	(71,964)	6,117,780
001	General	10528	GGO	Agriculture	Improving cellphone signal strength	309	2015-16		4,967				4,967		4,620				4,620
001	General	10528	GGO	Agriculture	Certificates of Free Sale	810	2016-17		145,550				145,550		100,000				100,000
005	Racing	11106	State Racing Commission	Agriculture	Improving Speed and Accuracy of Human Drug Test Results in Horse and Harness Racing	297	2015-16	11,280		19,000	7,855	(9,360)	28,775			30,280	7,855	(9,360)	28,775
013	Banking	10558	GGO	Banking & Securities	Outsourcing Mail Services	128	2015-16	72,426				(68,190)	4,236	72,426				(68,190)	4,236
013	Banking	10558	GGO	Banking & Securities	Implementing an Out-Service Training Database (ART)	363	2015-16	750			39,500		40,250	750			39,500		40,250
013	Banking	10558	GGO	Banking & Securities	Eliminating Subscriptions	470	2015-16	10,467					10,467	10,467					10,467
013	Banking	10558	GGO	Banking & Securities	Utilization of State & Federal Surplus Supply Programs	619	2016-17			4,134			4,134			4,134			4,134
013	Banking	10558	GGO	Banking & Securities	Switching Mobile Service Providers	801	2015-16	17,486					17,486	17,486					17,486
013	Banking	10558	GGO	Banking & Securities	Developing Refined Collection Procedures	802	2015-16		6,579				6,579		12,599				12,599
013	Banking	10558	GGO	Banking & Securities	Reduction in Leased Parking Spaces - Market Square Plaza	3280	2016-17	1,860					1,860	1,860					1,860
013	Banking	10558	GGO	Banking & Securities	Secure Print Implementation	3320	2017-18	11,450				(24,828)	(13,378)	11,450				(6,480)	4,970
013	Banking	10558	GGO	Banking & Securities	Elimination of Renewal Letters for MV Licensees	3321	2017-18	4,085					4,085	4,085					4,085
001	General Restricted	26385	GGO	Banking & Securities	Securities Conference & Industry Outreach	3355	2017-18	125,000				(17,990)	107,010	125,000					125,000
001	General	10011	Medical Care	Criminal Justice	340B	143	2015-16		20,617,547			(15,968,222)	4,649,325		21,149,325			(16,500,000)	4,649,325
001	General	10011	Medical Care	Criminal Justice	Electronic Health Care Records	144	2016-17		80,924	220,448		(2,932,655)	(2,631,283)		80,924	4,263,000		(3,098,760)	1,245,164
001	General	10011	Medical Care	Criminal Justice	Reducing the State Cost for Medicaid Expansion	148	2015-16			2,476,391		(133,745)	2,342,646		2,476,391			(133,745)	2,342,646
001	General	10011	Medical Care	Criminal Justice	Ensuring Post-Release Access to Medication for Offenders Aged 65+ (PACE)	152	2015-16						0						0
001	General	10011	Medical Care	Criminal Justice	Reducing Hepatitis C Treatment Costs	321	2015-16		7,679,000				7,679,000		7,679,000				7,679,000
001	General	10013	State Correctional Institutions	Criminal Justice	SCI Dallas GESA Project	145	2016-17		2,468,784	161,209		(2,351,922)	278,071		2,468,784	161,209		(2,351,922)	278,071
001	General	10013	State Correctional Institutions	Criminal Justice	Power Purchasing	149	2016-17		8,053,101			(125,800)	7,927,301		8,053,101			(125,800)	7,927,301
001	General	10013	State Correctional Institutions	Criminal Justice	Consolidating Medical Related Transports	151	2015-16		469,510			(120,056)	349,454		469,510			(120,056)	349,454
001	General	10013	State Correctional Institutions	Criminal Justice	PA DOC Overtime	2134	2017-18		4,616,743				4,616,743		4,616,743				4,616,743
001	General	10013	State Correctional Institutions	Criminal Justice	Work Injury Claims Settlement	3693	2018-19						0	6,923,868				(5,295,297)	1,628,571
001	General	10013	State Correctional Institutions	Criminal Justice	Inmate Assignment Decision Support System (IADSS)	3694	2018-19						0	1,558,617	1,400,000			(300,000)	2,658,617
001	General	10013	State Correctional Institutions	Criminal Justice	120-Day Cap for CCC/Fs	3699	2018-19						0		7,352,049				7,352,049
001	General	11117	Parole Board	Criminal Justice	Transforming Parole Decision Making	343	2015-16	93,839	19,658	170,724		(51,500)	232,721	122,454	28,278	217,820		(56,500)	312,052
001	General	11117	Parole Board	Criminal Justice	EMPOWER	963	2016-17	59,843	209,000	1,186,512		(175,000)	1,280,355	82,626	206,187	1,186,512		(175,000)	1,300,325
001	General	10313	GGO	DCED	Implementing Electronic Grants Signature Grants Solution	135	2016-17	3,257			64,526		67,783				135,565		135,565
001	General	10313	GGO	DCED	Sharing Electronic Grants Solution	223	2016-17						0						0
001	General	10313	GGO	DCED	Evaluation of Mobile Phone Services	552	2015-16	9,450					9,450	9,450					9,450

Fund #	Fund	Approp #	Appropriation	Agency	Project Name	Project Number	Project Year	2017-18					2018-19						
								Direct Savings	New Revenue	Cost Avoidance	Productivity Savings	Less: Expenses	2017-18 Net Total Savings	Direct Savings	New Revenue	Cost Avoidance	Productivity Savings	Less: Expenses	2018-19 Net Total Savings
001	General	10313	GGO	DCED	Expanding a Customer Relation Database for Increased Usage	765	2016-17				60,493	(10,000)	50,493				60,493	(10,000)	50,493
001	General	Multiple	Multiple appropriations	DCED	Dual Reporting & Cross training	228	2016-17			280,650			280,650			280,650			280,650
001	General	Multiple	Multiple appropriations	DCED	Redistribution of Funds	669	2015-16						0			0			0
001	General	Multiple	Multiple appropriations	DCED	Creating a Business One Stop Center	2122	2017-18						0			0			0
001	General	10394	Operations	DCNR	Improving Energy Efficiency	686	2015-16	10,000					10,000			10,000			10,000
001	General	10394	Operations	DCNR	Sharing Lab Space w/ DEP	712	2016-17	16,919					16,919			16,919			16,919
001	General	10395	State Parks Operations	DCNR	Updating State Parks Reservation System	683	2015-16	100,000					100,000			100,000			100,000
001	General	10395	State Parks Operations	DCNR	Improving Energy Efficiency	686	2015-16	100,000					100,000			100,000			100,000
001	General	10399	GGO	DCNR	Conducting Business through Teleconferencing	681	2016-17	14,000				(7,000)	7,000			14,000			14,000
001	General	10399	GGO	DCNR	Reducing Database Redundancies through Online Portal	682	2015-16	300			80,657		80,957		300	80,957		300	80,957
001	General	10399	GGO	DCNR	Creating Electronic Signature Processes	684	2015-16	2,078			24,197	(15,000)	11,275		2,078	11,275		2,078	11,275
001	General	10399	GGO	DCNR	Implementing Electronic Payment System for EDWIN	3539	2017-18	3,108			6,029	(10,000)	(863)	2,869	3,108	5,565	(1,400)	10,142	
001	General	10399	GGO	DCNR	Disconnecting Unused Fax Equipment	3825	2017-18	4,367					4,367		4,367	4,367			4,367
001	General	11029	Drug and Alcohol Abuse and Prevention Treatment	DDAP	Maximizing Medicaid Funds for Offenders	157	2015-16			4,845,816			4,845,816		4,845,816	4,845,816			4,845,816
001	General Federal	70961	Drug and Alcohol Abuse and Prevention Treatment	DDAP	Improving Licensure Regulatory Standards	158	2017-18			46,849			46,849		46,849	46,849			46,849
001	General	10390	GGO	DEP	Instituting an Electronic Document Management System	388	2016-17				414,336	(248,230)	166,106		2,762,240	(298,230)	2,464,010		
001	General	10390	GGO	DEP	Increasing Mobility Capacity	389	2015-16				4,143,360	(1,200,000)	2,943,360		6,215,040	(1,000,000)	5,215,040		
001	General	10390	GGO	DEP	Increasing Bandwidth to Regional Offices	411	2016-17				310,752		310,752		966,784		966,784		
001	General	10390	GGO	DEP	Purchasing Routers and Switches	419	2016-17	99,776					99,776	199,552		199,552			
001	General	10390	GGO	DEP	Linking Southcentral Regional Office to Fiber Network	540	2016-17	38,566			93,916		132,482	38,566	93,916	132,482			
001	General	10390	GGO	DEP	Global Reservation System Replacement	784	2016-17				13,383		13,383		13,383	13,383			
999	Multiple Funds	Multiple	Multiple Appropriations	DEP	Consolidating Grant Program Processes	171	2015-16	143,750			182,836	(360,000)	(33,414)	193,666	304,727	(360,000)	138,393		
999	Multiple Funds	Multiple	Multiple Appropriations	DEP	Enhancing Mobile Capabilities with Phone Applications	379	2015-16				435,771		435,771		435,771	435,771			
999	Multiple Funds	Multiple	Multiple Appropriations	DEP	Procuring Tablet Computers	408	2015-16				456,805		456,805		456,805	456,805			
999	Multiple Funds	Multiple	Multiple Appropriations	DEP	Deploying Scanners Pilot Project	409	2015-16				21,131		21,131		21,131	21,131			
999	Multiple Funds	Multiple	Multiple Appropriations	DEP	Relocating Servers	410	2015-16	13,028					13,028	13,028		13,028			
001	General	Multiple	Multiple Appropriations	DEP	Launching Electronic Bidding Project System	504	2015-16		20,000		16,314		36,314	20,000	16,314	36,314			
001	General	Multiple	Multiple Appropriations	DEP	Sharing Lab Space with DCNR	508	2015-16		25,000				25,000	25,000		25,000			
001	General	Multiple	Multiple Appropriations	DEP	Consolidating Environmental Print Shop Equipment	509	2015-16	122,079					122,079		122,079	122,079			

Fund #	Fund	Approp #	Appropriation	Agency	Project Name	Project Number	Project Year	2017-18					2018-19									
								Direct Savings	New Revenue	Cost Avoidance	Productivity Savings	Less: Expenses	2017-18 Net Total Savings	Direct Savings	New Revenue	Cost Avoidance	Productivity Savings	Less: Expenses	2018-19 Net Total Savings			
001	General	Multiple	Multiple Appropriations	DEP	Leveraging GIS for Water Testing	975	2016-17				138,112				<b>138,112</b>				138,112			<b>138,112</b>
999	Multiple Funds	Multiple	Multiple Appropriations	DEP	Reducing DEP Passenger Vehicle Fleet	1138	2016-17	16,638							<b>16,638</b>	16,638						<b>16,638</b>
999	Multiple Funds	Multiple	Multiple Appropriations	DEP	Development and Implementation of epermitting	3279	2015-16			104,491	103,584	(1,000,000)		<b>(791,925)</b>			104,491		314,895			<b>419,386</b>
001	General	10074	GGO	DGS	Public Works Modernization	181	2016-17	3,000,000					(449,975)	<b>2,550,025</b>	3,000,000						(449,975)	<b>2,550,025</b>
032	Purchasing	50009	Purchasing Fund	DGS	Streamlining Publications operations for cost effectiveness	179	2015-16	1,281,000					(281,000)	<b>1,000,000</b>	1,281,000						(281,000)	<b>1,000,000</b>
032	Purchasing	50009	Purchasing Fund	DGS	Mailroom and Mail Services Consolidation	180	2015-16	1,281,000					(206,000)	<b>1,075,000</b>	1,281,000						(206,000)	<b>1,075,000</b>
032	Purchasing	50009	Purchasing Fund	DGS	Global Spend Report for 16-17	3222	2016-17				99			<b>99</b>				99				<b>99</b>
999	Multiple Funds	Multiple	Multiple Appropriations	DGS	Improving Procurement Strategies	182	2015-16	49,000,000					(500,000)	<b>48,500,000</b>	33,000,000						(500,000)	<b>32,500,000</b>
999	Multiple Funds	Multiple	Multiple Appropriations	DGS	RFP Updates (includes SciQuest/Jaggaer)	807	2016-17				1,737,960			<b>1,737,960</b>				1,737,960				<b>1,737,960</b>
999	Multiple Funds	Multiple	Multiple Appropriations	DGS	Enhanced Reporting - Reduce Real Estate/Facility Costs	2126	2017-18	8,100,000					(334,276)	<b>7,765,724</b>	8,100,000							<b>8,100,000</b>
001	General	10226	Capitation	DHHS	Medical Assistance - Modernizing Third Party Liability (TPL)	156	2015-16		6,029,939				(15,600)	<b>6,014,339</b>		6,029,939					(15,600)	<b>6,014,339</b>
001	General	10226	Capitation	DHHS	Medical Assistance - TPL Estate/Casualty Recoveries	3626	2018-19							<b>0</b>		2,871,600						<b>2,871,600</b>
001	General	10226	Capitation	DHHS	Medical Assistance - Long Acting Removal Contraceptive	3811	2018-19	954,835					(243,929)	<b>710,906</b>	1,453,736						(243,929)	<b>1,209,807</b>
001	General	10233	County Administration - Statewide	DHHS	Modernizing FQHC Cost Report	692	2015-16				54,210			<b>54,210</b>				54,210				<b>54,210</b>
001	General	10233	County Administration - Statewide	DHHS	MCO Provider Network	693	2015-16				151,449			<b>151,449</b>				151,449				<b>151,449</b>
001	General	10233	County Administration - Statewide	DHHS	Improving Monitoring and Compliance of Medicaid Providers via a Provider Network Portal	693	2016-17				44,110			<b>44,110</b>				44,110				<b>44,110</b>
001	General	10233	County Administration - Statewide	DHHS	Transferring eHealth to DHHS	821	2016-17			1,700,000				<b>1,700,000</b>			1,700,000					<b>1,700,000</b>
001	General	10233	County Administration - Statewide	DHHS	TPL Estate/Casualty Recoveries	3626	2018-19							<b>0</b>							(247,263)	<b>(247,263)</b>
001	General	10233	County Administration - Statewide	DHHS	NEICE	3805	2018-19							<b>0</b>	2,065		3,703	605			(6,250)	<b>123</b>
001	General	10248	Mental Health Services	DHHS	Power Purchasing	149	2016-17	507,000						<b>507,000</b>	507,000							<b>507,000</b>
001	General	10249	ID - State Centers	DHHS	Power Purchasing	149	2016-17	323,000						<b>323,000</b>	323,000							<b>323,000</b>
001	General	10249	ID State Centers	DHHS	Closure of Hamburg State Center	3806	2018-19	2,796,000					(8,076,869)	<b>(5,280,869)</b>	13,230,868							<b>13,230,868</b>
001	General	10257	Information Systems	DHHS	Improving NSLP Eligibility	353	2016-17			2,202,374				<b>2,202,374</b>		2,202,374						<b>2,202,374</b>
001	General	10257	Information Systems	DHHS	Leverage Audit Software	687	2016-17			450,000				<b>450,000</b>		450,000						<b>450,000</b>
001	General	10257	Information Systems	DHHS	Implementing Mobile App	694	2017-18						(107,698)	<b>(107,698)</b>							(107,698)	<b>(107,698)</b>
001	General	10257	Information Systems	DHHS	MyCompass for Closed Paper	3523	2018-19							<b>0</b>		441,750					(855,960)	<b>(414,210)</b>
001	General	10257	Information Systems	DHHS	MyCompass Release 4	3523	2018-19							<b>0</b>		33,525					(100,000)	<b>(66,475)</b>
001	General	10257	Information Systems	DHHS	Automated PARIS letter - Auto confm. for multi-state benefits	3810	2018-19							<b>0</b>			250,000	340,533			(150,000)	<b>440,533</b>
001	General	10263	GGO	DHHS	Transferring eHealth to DHHS	821	2016-17		175,000					<b>175,000</b>		175,000						<b>175,000</b>
001	General	10264	County Assistance Offices	DHHS	Implementing a Mobile Application for Eligibility Services	694	2016-17	710,000		391,233	172,583			<b>1,273,816</b>	710,000		391,233	172,583				<b>1,273,816</b>

Fund #	Fund	Approp #	Appropriation	Agency	Project Name	Project Number	Project Year	2017-18					2018-19						
								Direct Savings	New Revenue	Cost Avoidance	Productivity Savings	Less: Expenses	2017-18 Net Total Savings	Direct Savings	New Revenue	Cost Avoidance	Productivity Savings	Less: Expenses	2018-19 Net Total Savings
001	General	10467	Quality Assurance	DHHS	Modernizing a Mobile Workforce	314	2015-16	375,000						375,000					375,000
001	General	10467	Quality Assurance	DHHS	DSI-Electronic Plan Review	832	2016-17			20,000				20,000					20,000
001	General	10469	Vital Records	DHHS	Modernizing a Death Registration System	183	2016-17		210,000	676,970		(296,712)	590,258		230,000	720,000			950,000
001	General	10469	Vital Records	DHHS	Developed the Image Link Generator	651	2015-16						0						0
001	General	10471	State Health Centers	DHHS	Reducing Leased Space Square Footage and Costs	289	2015-16			117,505			117,505			117,505			117,505
001	General	11095	CHIP program	DHHS	CHIP Returned Mail Savings	3804	2018-19						0	134,200				(7,100)	127,100
001	General Federal	70132	Systems	DHHS	Implementing Mobile App	694	2017-18			2,508,000		(3,051,256)	(543,256)			2,508,000		(3,051,256)	(543,256)
001	General Federal	70132	Medical Assistance	DHHS	MyCompass Release 4	3523	2018-19						0		301,725			(900,000)	(598,275)
001	General Federal	70132	Medical Assistance	DHHS	Automated PARIS letter- Auto confm. for multi-state benefits	3810	2018-19						0		125,000	170,266		(75,000)	220,266
001	General Federal	70136	SNAP	DHHS	Improving NSLP Eligibility	353	2016-17						0						0
001	General Federal	70136	SNAP	DHHS	Automated PARIS letter- Auto confm. for multi-state benefits	3810	2018-19						0		125,000	170,266		(75,000)	220,266
001	General Federal	70150	MA-CAO	DHHS	Implementing a Mobile Application for Eligibility Services	694	2016-17	712,000		449,767	198,403		1,360,170	712,000		449,767	198,403		1,360,170
001	General Federal	70164	Offices	DHHS	SNAP Error Rate	487	2015-16						0						0
001	General Federal	70182	MA-CAS	DHHS	Modernizing FQHC Cost Report	692	2015-16				79,641		79,641			79,641			79,641
001	General Federal	70182	MA-CAS	DHHS	MCO Provider Network	693	2015-16				222,500		222,500			222,500			222,500
001	General Federal	70182	MA-CAS	DHHS	Improving Monitoring and Compliance of Medicaid Providers via a Provider Network Portal	693	2016-17				64,803		64,803			64,803			64,803
001	General Federal	70186	MA-Capitation	DHHS	TPL Estate/Casualty Recoveries	3626	2018-19						0	3,128,400					3,128,400
001	General Federal	70186	MA-Capitation	DHHS	Long Acting Removal Contraceptive Pilot Program for Video Directly Observed Therapy for TB	3811	2018-19	1,040,223				(265,742)	774,481	1,583,740				(265,742)	1,317,998
001	General Federal	70294	TB Control Program	DHHS	Therapy for TB	785	2016-17			24,000			24,000		24,000				24,000
001	General Federal	71055	CHIP program	DHHS	CHIP Returned Mail Savings	3804	2018-19						0	1,207,800				(63,900)	1,143,900
001	General Federal	Multiple	Multiple Appropriations	DHHS	Leverage Audit Software	687	2016-17						0						0
001	General	10053	GGO	DMVA	Saving Energy through Solar Power	210	2017-18			593			593	1,185					1,185
001	General	10053	GGO	DMVA	Installing Automated Building Controls	211	2016-17			975			975	16,968					16,968
001	General	10053	GGO	DMVA	Realizing Rebates for Energy Efficient Equipment	212	2015-16		10,938				10,938		10,938				10,938
001	General	10053	GGO	DMVA	Enhancing Benefits and Services for PA Veterans	217	2017-18						0					(85,000)	(85,000)
001	General	10702	Veterans Homes	DMVA	Power Purchasing	149	2016-17						0	251,000					251,000
001	General	10702	Veterans Homes	DMVA	Custodial & Food Standardization	2144	2018-19	478,500					478,500	1,914,000					1,914,000
001	General	20018	Refund Tax Collections	DOR	Revenue Fraud Unit Contingent Fee to Software to Staff	824	2016-17	7,088,866	20,000,000		(1,482,767)	25,606,099	7,088,866		20,000,000		(1,482,767)	25,606,099	
001	General Revenues	99999	Additional Revenue	DOR	Electronic Filing and Satisfaction of State Tax Liens	260	2016-17				88,466		88,466			88,466			88,466
001	General Revenues	99999	Additional Revenue	DOR	Transforming Sales Tax Underreporting Fraud Identification	264	2016-17		4,000,000		(1,635,488)	2,364,512		4,000,000			(1,635,488)	2,364,512	
001	General Revenues	99999	Additional Revenue	DOR	Discovery of On-Line Home Sharing Taxpayers	1042	2016-17		4,000,000		(218,789)	3,781,211		4,000,000			(218,789)	3,781,211	
001	General Revenues	99999	Additional Revenue	DOR	Reprioritize IFTA Audits	3213	2017-18		2,000,000			2,000,000		2,000,000			(1,481,000)	519,000	
001	General Revenues	99999	Additional Revenue	DOR	Non Resident Withholding for Rent and Lease Payments	3221	2017-18		9,800,000			9,800,000		9,800,000					9,800,000
001	General Revenues	99999	Additional Revenue	DOR	Enhanced Delinquent Collections	3259	2017-18		41,589,000		(1,612,870)	39,976,130		41,589,000			(1,612,870)	39,976,130	
001	General	10141	GGO	Education	Modernizing Approved Private Schools' Reporting	162	2015-16	12,375			8,456		20,831	12,375			8,456		20,831

Fund #	Fund	Approp #	Appropriation	Agency	Project Name	Project Number	Project Year	2017-18					2018-19								
								Direct Savings	New Revenue	Cost Avoidance	Productivity Savings	Less: Expenses	2017-18 Net Total Savings	Direct Savings	New Revenue	Cost Avoidance	Productivity Savings	Less: Expenses	2018-19 Net Total Savings		
001	General	10141	GGO	Education	Enhancing the Community College Capital Application	163	2015-16	14,988			19,151			34,139	14,988			19,151			34,139
001	General	10141	GGO	Education	Converting Work Permit Applications to Electronic Copies	316	2016-17	8,000						8,000	12,000						12,000
001	General	10141	GGO	Education	Providing Printed Teacher Certification Certificates	322	2015-16		25,042					25,042		25,042					25,042
001	General	10141	GGO	Education	Reducing PDE Time To Process Charter School Withholdings	324	2015-16				13,656			13,656				13,656			13,656
001	General	10141	GGO	Education	Adoption of Electronic Signatures in CFRS System	965	2017-18				7,104			7,104				7,104			7,104
001	General	10596	Juvenile Court Judges' Commission	Exec Offices	Juvenile Case Sharing between CPCMS and JCMS	359	2015-16				257,739	(110,000)		147,739			257,739	(110,000)			147,739
001	General	10600	OIG Welfare Fraud Commonwealth	Exec Offices	Document Scanning and Systems Update	453	2016-17			3,467	1,441			4,908		3,467	1,441				4,908
001	General	10605	Technology Services Commonwealth	Exec Offices	Streamlining IT Procurement	222	2015-16				152,921			152,921				174,767			174,767
001	General	10605	Technology Services Commonwealth	Exec Offices	Updating Data Connections	227	2016-17			196,058				196,058		196,058					196,058
001	General	10605	Technology Services Commonwealth	Exec Offices	Protecting Citizen Data	423	2016-17			192,643				192,643		451,229					451,229
001	General	10605	Technology Services Commonwealth	Exec Offices	Enhancing Access to Online Services	426	2016-17			354,375				354,375		133,125					133,125
001	General	10605	Technology Services Commonwealth	Exec Offices	Decommission Secondary Data Center	459	2015-16			1,538,196		(318,333)		1,219,863				318,333			318,333
001	General	10605	Technology Services Commonwealth	Exec Offices	Strengthening Cybersecurity with Big Data	466	2015-16			617,706				617,706		617,706					617,706
001	General	10605	Technology Services Commonwealth	Exec Offices	Geospatial SW Savings	797	2017-18	10,000						10,000		50,000					50,000
001	General	10620	OA	Exec Offices	Digitizing Personnel Records	225	2015-16				32,871			32,871				32,871			32,871
001	General	10620	OA	Exec Offices	FMLA Forms and Letters Generator Database	790	2016-17			70,493				70,493		70,493					70,493
001	General	10620	OA	Exec Offices	Electronic Records Captures - Migration to Secured FTP	826	2016-17			400	11,595			11,995		400	11,595				11,995
001	General	10620	OA	Exec Offices	Automation of PEBTF Forms Processing	831	2016-17	200			137,967			138,167	200			137,767			137,967
001	General	10621	Council on the Arts	Exec Offices	eGrants	547	2016-17			160,000	155,376	(100,000)		215,376		160,000	155,376	(100,000)			215,376
001	General	10622	Office of the Budget	Exec Offices	Improving Loan Repayments	231	2015-16			40,774				40,774		40,774					40,774
001	General	10622	Office of the Budget	Exec Offices	Reorganizing to Operate More Efficiently	232	2015-16			79,974		(30,000)		49,974		79,974		(30,000)			49,974
001	General	10622	Office of the Budget	Exec Offices	Modernizing the Comptroller Billing Process	233	2015-16			2,688				2,688		2,688					2,688
001	General	10622	Office of the Budget	Exec Offices	Reducing Utility Bill Processing Costs	234	2015-16			16,983		(435)		16,548		16,983		(435)			16,548
001	General	10622	Office of the Budget	Exec Offices	Reducing Hardcopy Payroll Statements	235	2015-16			130,500				130,500		130,500					130,500
001	General	10622	Office of the Budget	Exec Offices	OCO-BQA-Reducing Operational Expenses via Telework	236	2015-16			138,900				138,900		138,900					138,900
001	General	10622	Office of the Budget	Exec Offices	Eliminating Duplicate Copies of Contracts	237	2015-17			474				474	175			649			824
001	General	10622	Office of the Budget	Exec Offices	Modernizing Payroll Tax Documents	238	2016-17			16,500				16,500		16,500					16,500
001	General	10622	Office of the Budget	Exec Offices	Reducing Audit Contract Expenses	240	2015-16			3,000				3,000		3,000					3,000
001	General	10622	Office of the Budget	Exec Offices	Improving Invoice Processing	245	2015-16			116,889		(4,200)		112,689		116,889		(4,200)			112,689
001	General	10622	Office of the Budget	Exec Offices	Reducing Real Estate \$s w/ Telework - OB/OAS	675	2015-16	45,567				(17,616)		27,951	45,540			(17,616)			27,924
001	General	10624	PCCD	Exec Offices	Expanding Alternatives to Incarceration	478	2016-17							0							0
001	General	10633	Human Relations Commission	Exec Offices	Resolving Cases via Mediation	189	2015-16				347,700	(98,000)		249,700				376,200	(98,000)		278,200
001	General	10633	Human Relations Commission	Exec Offices	Reducing office space in Philadelphia	190	2016-17			81,000				81,000		81,000					81,000
001	General	10633	Human Relations Commission	Exec Offices	Offering Online Discrimination Questionnaire	695	2015-16				105,445	(15,000)		90,445				132,809	(15,000)		117,809

Fund #	Fund	Approp #	Appropriation	Agency	Project Name	Project Number	Project Year	2017-18					2018-19									
								Direct Savings	New Revenue	Cost Avoidance	Productivity Savings	Less: Expenses	2017-18 Net Total Savings	Direct Savings	New Revenue	Cost Avoidance	Productivity Savings	Less: Expenses	2018-19 Net Total Savings			
001	General	10595/ 10600	OIG/OIG Welfare Fraud	Exec Offices	Reducing Price Per Sq Foot - Western Regional Office	538	2016-17			22,564					22,564			22,564				22,564
999	Multiple Funds	Multiple	Multiple Appropriations	Exec Offices	Transforming Data Centers	226	2015-16			11,512,129					11,512,129			11,512,129				11,512,129
999	Multiple Funds	Multiple	Multiple Appropriations	Exec Offices	Health Plan Design Changes	771	2016-17	29,466,666							29,466,666	29,566,666						29,566,666
999	Multiple Funds	Multiple	Multiple Appropriations	Exec Offices	Retiree Employee Health Program changes	772	2016-17	29,200,000							29,200,000	52,000,000						52,000,000
999	Multiple Funds	Multiple	Multiple Appropriations	Exec Offices	IT Operational Savings	2135	2017-18	20,000,000							20,000,000	20,000,000						20,000,000
208	Insurance Regulation and Oversight Fund	11061	GGO	Insurance	Modernizing to Improve Consumer Experience	193	2015-16	406							406	406						406
208	Insurance Regulation and Oversight Fund	11061	GGO	Insurance	Centralizing Resources for Older Pennsylvanians	194	2015-16								0							0
208	Insurance Regulation and Oversight Fund	11061	GGO	Insurance	Mitigating Waste by Utilizing Technology	195	2015-16	406							406	406						406
208	Insurance Regulation and Oversight Fund	11061	GGO	Insurance	Streamlining to Bolster Employee Capabilities	197	2015-16	32,646			19,854				52,500	32,646			19,854			52,500
208	Insurance Regulation and Oversight Fund	11061	GGO	Insurance	Upgrading Software to Maximize Employee Productivity	199	2015-16	273,200				(371,688)			(98,488)	68,300				(93,813)		(25,513)
208	Insurance Regulation and Oversight Fund	11061	GGO	Insurance	Do's and Don'ts of Annuities	516	2015-16								0							0
208	Insurance Regulation and Oversight Fund	11061	GGO	Insurance	Insurance Insights for Young Adults	519	2015-16								0							0
208	Insurance Regulation and Oversight Fund	11061	GGO	Insurance	Insurance Information for Renters	524	2015-16								0							0
208	Insurance Regulation and Oversight Fund	11061	GGO	Insurance	Outgoing Mail Optimization	536	2015-16	10,356							10,356	10,356						10,356
208	Insurance Regulation and Oversight Fund	11061	GGO	Insurance	Continuing Partnerships to Streamline Processes	662	2016-17			729					729			729				729
208	Insurance Regulation and Oversight Fund	11061	GGO	Insurance	Leveraging Software to Simplify Tasks	678	2015-16	196		5,044					5,240	196		5,044				5,240
208	Insurance Regulation and Oversight Fund	11061	GGO	Insurance	Improving Efficiency Through Records Management	685	2016-17	16			102,272		(5,950)		96,338	16			102,272		(5,950)	96,338
208	Insurance Regulation and Oversight Fund	11061	GGO	Insurance	Minimizing Costs by Utilizing Electronic Resources	691	2015-16	19,753							19,753	19,753						19,753
208	Insurance Regulation and Oversight Fund	11061	GGO	Insurance	MCare Assessment Calculation	960	2016-17	23,000							23,000	23,000						23,000
208	Insurance Regulation and Oversight Fund	11061	GGO	Insurance	Re-purpose of Materials	1027	2016-17			3,781					3,781			3,781				3,781



Fund #	Fund	Approp #	Appropriation	Agency	Project Name	Project Number	Project Year	2017-18					2018-19							
								Direct Savings	New Revenue	Cost Avoidance	Productivity Savings	Less: Expenses	2017-18 Net Total Savings	Direct Savings	New Revenue	Cost Avoidance	Productivity Savings	Less: Expenses	2018-19 Net Total Savings	
208	Insurance Regulation and Oversight Fund	11061	GGO	Insurance	Electronic Administrative Hearing Decisions	3161	2016-17	42						42	42					42
119	Underground Storage Tank Indemnification Fund	20195	USTIF-Admin	Insurance	Decrease of Investment Fees	537	2016-17							0						0
067	Workmen's Compensation Security Fund	50063	WCSF	Insurance	Decrease of Investment Fees	537	2016-17	560,003						560,003	560,003					560,003
001	General Administration	10028	BOIS	L&I	Transforming Inspection Submissions	307	2016-17	156,519						156,519	156,519					156,519
026	Fund	50002	U C Admin	L&I	Integrating Workforce Program Data	201	2015-16			22,282				22,282		22,282				22,282
026	Fund	50002	U C Admin	L&I	Finding Efficiencies in Unemployment Tax Services	203	2015-16	37,400		63,021				100,421	37,400		63,021			100,421
026	Fund	50002	U C Admin	L&I	Leveraging Experienced Claims Personnel	204	2015-16			567,615				567,615		567,615				567,615
026	Fund	50002	UC Admin/OUCBP	L&I	UC Quarterly Wage Cross Match SBR	507	2016-17							0		1,316,505				1,316,505
026	Fund	50002	UC Admin	L&I	Workforce Contract Improvements	893	2017-18	33,386						33,386	33,386					33,386
026	Fund	50002	UC Admin/WOTC	L&I	WOTC Lean Improvements	991	2016-17				37,976			37,976				37,976		37,976
082	State Workers Insurance Fund	50007	SWIF	L&I	Eliminating Unnecessary Space	301	2015-16			20,000				20,000		20,000				20,000
082	State Workers Insurance Fund	50007	SWIF	L&I	Reducing Inefficiencies in Claim Processing	304	2015-16			167,858				167,858		167,858				167,858
082	State Workers Insurance Fund	50007	SWIF	L&I	Leveraging Rx savings	450	2016-17			275,328				275,328		275,328				275,328
082	State Workers Insurance Fund	50007	SWIF	L&I	Improving the Collections Process	451	2015-16		1,059,020					1,059,020		180,000				180,000
026	Fund	50002	UC Admin	Labor & Industry (L&I)	Optimizing Space Utilization: UCBR to Treasury	200	2015-16				501,000			501,000				501,000		501,000
014	Milk Fund	10335	General Operations	Milk Marketing Board	Electronic Hearing Filing	218	2015-16			15,000	878			15,878		15,000	878			15,878
014	Milk Fund	10335	General Operations	Milk Marketing Board	Milk Dealer Utilization and Producer Payment Audit Procedures and Frequency	219	2015-16	5,880	2,500					8,380	5,880	2,500				8,380
014	Milk Fund	10335	General Operations	Milk Marketing Board	Group Weigher/sampler Certifications	220	2015-16				45,978			45,978				47,357		47,357
014	Milk Fund	10335	General Operations	Milk Marketing Board	Sunshine Meeting Online Agenda	680	2015-16	29			10,358			10,387	29			10,358		10,387
014	Milk Fund	10335	General Operations	Milk Marketing Board	Milk Hauler Report Data Entry	798	2016-17				3,860			3,860				3,860		3,860
001	General	10355	GGO	PEMA	Enhancing Agency Files (Digital Records)	165	2016-17	28,000						28,000	28,000					28,000
001	General	10355	GGO	PEMA	Reducing Expenditures with Resource Tracking	168	2015-16				21,580	(2,000)		19,580				21,580	(2,000)	19,580
001	General	10355	GGO	PEMA	Lowering Technology Costs (Smart Phones)	169	2015-16	47,400						47,400	47,400					47,400
001	General	10355	GGO	PEMA	Streamlining Bureau Operating Systems (E-Grants)	286	2016-17				61,632	(200,000)		(138,368)				184,897	(100,000)	84,897
001	General	10355	GGO	PEMA	Centralizing Office Supplies	290	2015-16	48,290			15,814			64,104	80,290			27,622		107,912
001	General	10355	GGO	PEMA	MESONET		2018-19							0					(50,000)	(50,000)
116	911 Fund	20294	Emergency Services Grant	PEMA	GIS-Imagery	3642	2017-18							(3,000,000)	(3,000,000)					0
001	General Federal	70239	Civil Preparedness (EMPG Grant Funds)	PEMA	Increasing Commonwealth Instructors	170	2015-16			302,123				302,123				297,123		297,123

Fund #	Fund	Approp #	Appropriation	Agency	Project Name	Project Number	Project Year	2017-18					2018-19								
								Direct Savings	New Revenue	Cost Avoidance	Productivity Savings	Less: Expenses	2017-18 Net Total Savings	Direct Savings	New Revenue	Cost Avoidance	Productivity Savings	Less: Expenses	2018-19 Net Total Savings		
001	General Federal	70239	Civil Preparedness (EMPG Grant Funds)	PEMA	Integrating Technology & Blended Instruction: Emergency Management	294	2016-17	24,975			71,965			96,940	24,975			71,965			96,940
001	General Federal	70239	Civil Preparedness (HS Grant Funds)	PEMA	HSGP Equipment Tracker	889	2016-17	50,000			165,734	(24,374)		191,360			227,885		(25,000)		202,885
001	General Federal	82488	FEMA 4040	PEMA	Modernizing Damage Assessment Reports	164	2015-16					(32,706)		(32,706)					(32,706)		(32,706)
001	General	10354	OSFC	PEMA - OSFC	On-Line Grant Reporting	494	2016-17			1,187	5,179			6,366			1,187	5,179			6,366
001	General Restricted	60227	Volunteer Loan Driver and Vehicle	PEMA - OSFC	Automated Loan Disbursements and Receipts	493	2016-17			47,110				47,110			47,110				47,110
010	Motor License	10580	Services	PennDOT	Leveraging Mail Processing Equipment	284	2015-16	20,000		100,000		(101,829)		18,171	20,000		100,000		(101,829)		18,171
010	Motor License	10580	Services	PennDOT	Modernizing Driver and Vehicle Services' Operations	302	2015-16	1,234,000		1,325,000		(1,926,000)		633,000	1,920,300		2,559,000		(4,070,300)		409,000
010	Motor License	10581	Highway and Safety Improvements	PennDOT	Automating Loan Application and Approval Process	279	2016-17				8,028	(9,950)		(1,922)			8,028		(9,950)		(1,922)
010	Motor License	10581	Highway and Safety Improvements	PennDOT	Faster Construction Inspection Data Entry	285	2015-16			17,504,352		(27,000)		17,477,352			17,504,352		(27,000)		17,477,352
010	Motor License	10581	Highway and Safety Improvements	PennDOT	Implementing a Large Volume Address Geo-Coder	3587	2018-19			1,800		(32,400)		(30,600)			1,800				1,800
010	Motor License	10582	Highway Maintenance	PennDOT	Improving Winter Operations through Automated Snowplow Tracking	315	2015-16					(853,251)		(853,251)			275,594	993,631	(879,171)		390,054
010	Motor License	10582	Highway Maintenance	PennDOT	Expediting Facility Construction	328	2015-16	461,968			460,718	(100,000)		822,686	54,539						54,539
010	Motor License	10582	Highway Maintenance	PennDOT	Transforming the PennDOT County Maintenance Payroll Process	814	2016-17	32,000			571,115			603,115			32,000	571,115			603,115
010	Motor License	10582	Highway Maintenance	PennDOT	Resurfacing Using Recycled Millings	3588	2018-19			3,300,000				3,300,000			3,300,000				3,300,000
010	Motor License	10584	GGO	PennDOT	Modernizing PennDOT's Rented Equipment Contract	816	2016-17	5,207		26,277				31,484	30		32,176				32,206
010	Motor License	10584	GGO	PennDOT	Eliminating Forum Place Leased Office Space Costs by Leveraging Existing Space in the Keystone Building	817	2017-18				306,000			306,000			306,000				306,000
012	Fish Fund	20033	General Ops	PFBC	Reinstitution of fishing license button program	174	2015-16		10,000					10,000		10,000					10,000
012	Fish Fund	20033	General Ops	PFBC	Energy Efficient Lighting - Centre Region Offices	176	2015-16	15,000						15,000	15,000						15,000
001	General	10347	GGO	PHMC	Digitizing State Archival Records - Ancestry.com	184	2015-16			80,000	20,026			100,026							0
018	Historic Preservation Fund	50018	Historic Preservation Fund	PHMC	Transforming Historic Preservation Services - Shell Keystone settlement	449	2015-16		1,500,000			(1,200,000)		300,000					(600,000)		(600,000)
084	State Stores	20061	Purchase of Liquor	PLCB	Forward Buying	484	2015-16			1,100,000				1,100,000			1,100,000				1,100,000
084	State Stores	20064	General Operations	PLCB	Store Signage	207	2015-16				506,550			506,550			506,550				506,550
084	State Stores	20064	General Operations	PLCB	Bandwidth Study	208	2015-16				117,665			117,665			117,665				117,665
084	State Stores	20064	General Operations	PLCB	DGS Warehouse Efficiency	209	2015-16				121,403			121,403			121,403				121,403
084	State Stores	20064	General Operations	PLCB	Eliminating Manugistics Software	480	2016-17				140,000			140,000			140,000				140,000
084	State Stores	20064	General Operations	PLCB	Excess Storage (bailment)	483	2015-16				60,000			60,000			60,000				60,000
084	State Stores	20064	General Operations	PLCB	Print shop Modernization	534	2016-17				125,000			125,000	125,000						125,000
084	State Stores	20064	General Operations	PLCB	FileNet Retirement	825	2016-17				110,000			110,000	110,000						110,000
062	School Employees' Retirement Fund	10536	PSERS	PSERS	Enhancing Print Shop Operations	257	2015-16	125,544						125,544	125,544						125,544
062	School Employees' Retirement Fund	10536	PSERS	PSERS	Reducing Energy Costs	258	2015-16	4,212						4,212	4,212						4,212
062	School Employees' Retirement Fund	10536	PSERS	PSERS	Carpet Replacement Savings	491	2015-16							0							0
062	School Employees' Retirement Fund	10536	PSERS	PSERS	Reducing Software costs	966	2016-17			164,261				164,261			164,282				164,282

Fund #	Fund	Approp #	Appropriation	Agency	Project Name	Project Number	Project Year	2017-18					2018-19								
								Direct Savings	New Revenue	Cost Avoidance	Productivity Savings	Less: Expenses	2017-18 Net Total Savings	Direct Savings	New Revenue	Cost Avoidance	Productivity Savings	Less: Expenses	2018-19 Net Total Savings		
062	School Employees' Retirement Fund	10536	PSERS	PSERS	Stopping Payment	3421	2017-18	1,700,000						1,700,000	1,700,000						1,700,000
001	General	10220	GGO	PSP	Modernizing PSP Records and Reports	249	2015-16				7,250,880	(4,709,075)	2,541,805				7,250,880			(2,935,628)	4,315,252
001	General	10220	GGO	PSP	Leveraging Mobile Identification Technology to Improve Public Safety	250	2015-16				336,562		336,562						336,562		336,562
001	General	10220	GGO	PSP	Modernizing Uniform Crime Reporting	288	2015-16			240,000		(400,000)	(160,000)						445,515	(75,000)	370,515
001	General Restricted	60161	Crime Lab User Fee	PSP	Expanding Toxicology Services	248	2015-16	189,000	33,000			(231,500)	(9,500)			189,000	33,000			(231,500)	(9,500)
001	General Restricted	16205	General Operations	PUC	Launching New Natural Gas Shopping Website	339	2015-16						0								0
001	General Restricted	16205	General Operations	PUC	Avoiding Cost for New Safety Inspectors	543	2015-16			522,325			522,325						522,325		522,325
001	General Restricted	16205	General Operations	PUC	Microfilm to Digital Technology Conversion	830	2016-17			183,333		(9,810)	173,523					71,358			71,358
061	State Employees' Retirement Fund	10535	State Employees Retirement Commission	SERS	Cost Savings Printing	278	2017-18	109,050					109,050			109,050					109,050
061	State Employees' Retirement Fund	10535	State Employees Retirement Commission	SERS	Cost Savings Postage	278	2017-18	25,457					25,457			25,457					25,457
001	General	10212	Voter Registration and Education	State	Online Voter Registration (OVR)	277	2015-16			56,000		(7,646)	48,354					112,000		(7,500)	104,500
001	General Restricted	16239	BPOA	State	Online List Sales	273	2015-16				23,961		23,961						25,015		25,015
001	General Restricted	26239	Bureau of Corporations and Charitable Organizations	State	Online Filing of Corporation Documents	272	2015-16	23,948			329,085		353,033			25,234			338,355		363,589
001	General Restricted	Multiple	Multiple Appropriations	State	Reducing BPOA Board Meeting Frequency	481	2015-16	70,951					70,951			71,000					71,000