

FY 2015-2016 General Fund Budget

(amounts in thousands)

		28,395,043	29,098,996	(72,395)	80,463	29,107,064	33,784,351	4,677,287	16.07%
							\$\$\$	%	(Pct.)
							Governor's	Governor's	Governor's
							FY 2015-16	Proposed	Proposed
							Revised	vs.	vs.
							Proposed	Budget	Revised
							Available with	March 3, 2015	2014-15 Avail.
							Supplementals	2014-15 Avail.	2014-15 Avail.
ROW	Department / Appropriation	State	State	State	State	State	State	State	State
12.0	<u>Governor's Office</u>								
13.0	Governor's Office	6,429	6,508			6,508	6,498	(10)	(0.15%)
14.0	Governor's Office Total:	6,429	6,508			6,508	6,498	(10)	(0.15%)
15.0									
16.0	<u>Executive Offices</u>								
17.0	Office of Administration	7,907	8,267			8,267	8,598	331	4.00%
18.0	Office of the Receiver - City of Harrisburg	2,000							
19.0	Medicare Part B Penalties	291	200			200	175	(25)	(12.50%)
20.0	Commonwealth Technology Services	49,833	54,768			54,768	65,568	10,800	19.72%
21.0	Technology Innovation Investment Fund	4,200							
22.0	Office of Inspector General	3,762	4,152			4,152	4,152		
23.0	Inspector General - Welfare Fraud	10,971	12,705			12,705	12,705		
24.0	Office of the Budget	18,351	18,692			18,692	18,642	(50)	(0.27%)
25.0	Audit of the Auditor General		99			99		(99)	(100.00%)
26.0	Office of General Counsel	3,202	3,230			3,230	3,230		
27.0	Human Relations Commission	9,222	9,256			9,256	9,588	332	3.59%
28.0	Council on the Arts	859	898			898	898		
29.0	Juvenile Court Judges Commission	2,633	2,800			2,800	2,961	161	5.75%
30.0	Commission on Crime and Delinquency	5,392	4,007			4,007	4,012	5	0.12%
31.0	Violence Prevention Programs	4,555	4,567			4,567	3,867	(700)	(15.33%)
32.0	Victims of Juvenile Offenders	1,300	1,300			1,300	1,300		
33.0	Intermediate Punishment Treatment Programs	16,852	18,167			18,167	18,167		
34.0	Child Advocacy Centers		2,250			2,250		(2,250)	(100.00%)
35.0	Juvenile Probation Services	18,945	18,945			18,945	18,945		
36.0	Grants to the Arts	8,179	8,590			8,590	10,590	2,000	23.28%
37.0	Executive Offices Total:	168,454	172,893			172,893	183,398	10,505	6.08%
38.0	* Public Employee Retirement Commission moved to Legislative Miscellaneous & Commissions; Safe Schools Advocated move to Education.								
39.0									
40.0	<u>Lieutenant Governor</u>								
41.0	Lieutenant Governor's Office	813	830			830	980	150	18.07%
42.0	Board of Pardons	514	553			553	649	96	17.36%

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		28,395,043	29,098,996	(72,395)	80,463	29,107,064	33,784,351	4,677,287	16.07%
							\$\$\$		% (Pct.)
				FY 2014-15 Governor's		Revised	Governor's FY 2015-16 Proposed	Governor's Proposed	Governor's Proposed
			FY 2014-15 ENACTED	Line-Item Veto	FY 2014-15 Recommended	FY 2014-15 Available with Supplementals	Proposed Budget	vs. Revised	vs. Revised
		FY 2013-14 Actual	BUDGET	July 10, 2014	Supplementals	Supplementals	March 3, 2015	2014-15 Avail.	2014-15 Avail.
ROW	Department / Appropriation	State	State	State	State	State	State	State	State
43.0	Lieutenant Governor Total:	1,327	1,383			1,383	1,629	246	17.79%
44.0									
45.0	Attorney General								
46.0	General Government Operations	39,322	41,877			41,877	43,550	1,673	4.00%
47.0	Drug Law Enforcement	23,853	25,728			25,728	26,628	900	3.50%
48.0	Local Drug and Drug Strike Task Forces	11,776	12,038			12,038	12,183	145	1.20%
49.0	Joint Local-State Firearm Task Force	3,559	3,736			3,736	3,816	80	2.14%
50.0	Witness Relocation Program	1,115	1,215			1,215	1,215		
51.0	Child Predator Interception Unit	4,350	4,100			4,100	4,246	146	3.56%
52.0	Tobacco Law Enforcement	615	915			915	1,135	220	24.04%
53.0	County Trial Reimbursement	200	200			200	200		
54.0	Mobile Street Crimes Unit	2,500	2,480			2,480	2,544	64	2.58%
55.0	Attorney General Total:	87,290	92,289			92,289	95,517	3,228	3.50%
56.0									
57.0	Auditor General								
58.0	Auditor General's Office	41,389	41,389			41,389	42,248	859	2.08%
59.0	Board of Claims	1,640	1,640			1,640	1,832	192	11.71%
60.0	Transition - Governor								
61.0	Security and Other Expenses - Outgoing Governor				85	85			
62.0	Information Technology Modernization	1,750	1,750			1,750	5,000	3,250	185.71%
63.0	Auditor General Total:	44,779	44,779		85	44,864	49,080	4,216	9.40%
64.0									
65.0	Treasury								
66.0	General Government Operations	32,228	36,028			36,028	34,792	(1,236)	(3.43%)
67.0	Information Technology Modernization	9,000	4,000			4,000	4,000		
68.0	Board of Finance and Revenue	2,505	2,505			2,505	2,715	210	8.38%
69.0	Divestiture Reimbursement	1,698	229			229	68	(161)	(70.31%)
70.0	Intergovernmental Organizations	1,187	1,081	(45)		1,036	1,025	(11)	(1.06%)
71.0	Publishing Monthly Statements	15	15			15	15		
72.0	Law Enforcement and Emergency Response Personnel Death Benefits	2,163	2,163			2,163	2,163		
73.0	Loan and Transfer Agents	60	60			60	50	(10)	(16.67%)
74.0	Tax Note Expenses (EA)		400		(400)		400	400	100.00%
75.0	Interest on Tax Anticipation Notes (EA)						16,000	16,000	100.00%
76.0	Cash Management Loan Interest (EA)	1,000	4,000		(1,000)	3,000		(3,000)	(100.00%)
77.0	General Obligation Debt Service	1,066,991	1,096,500			1,096,500	1,157,000	60,500	5.52%
78.0	Treasury Total:	1,116,847	1,146,981	(45)	(1,400)	1,145,536	1,218,228	72,692	6.35%
79.0									

Senate Appropriations Committee
Pat Browne, Chairman

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							\$\$\$	%	(Pct.)
				FY 2014-15 Governor's		Revised	Governor's FY 2015-16 Proposed	Governor's Proposed	Governor's Proposed
		FY 2013-14 Actual	FY 2014-15 ENACTED BUDGET	Line-Item Vetoed July 10, 2014	FY 2014-15 Recommended Supplementals	FY 2014-15 Available with Supplementals	Proposed Budget March 3, 2015	vs. Revised 2014-15 Avail.	vs. Revised 2014-15 Avail.
ROW	Department / Appropriation	State	State	State	State	State	State	State	State
80.0	<u>Agriculture</u>								
81.0	General Government Operations	22,703	25,269			25,269	28,284	3,015	11.93%
82.0	Agricultural Excellence	600	1,100			1,100		(1,100)	(100.00%)
83.0	Farmers' Market Food Coupons	2,079	2,079			2,079	2,079		
84.0	Agricultural Research	787	787			787		(787)	(100.00%)
85.0	Agricultural Promotion, Education, and Exports	196	250			250		(250)	(100.00%)
86.0	Hardwoods Research and Promotion	350	350			350		(350)	(100.00%)
87.0	Livestock Show	177	177			177		(177)	(100.00%)
88.0	Open Dairy Show	177	177			177		(177)	(100.00%)
89.0	Youth Shows	140	140			140	140		
90.0	State Food Purchase	17,438	17,438			17,438	20,338	2,900	16.63%
91.0	Food Marketing and Research	494	494			494		(494)	(100.00%)
92.0	Transfer to Nutrient Management Fund	2,714	2,714			2,714	2,714		
93.0	Transfer to the Conservation District Fund	869	869			869	869		
94.0	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	46,237	46,237			46,237	46,237		
95.0	"PA Preferred" Program Trademark Licensing	550	550			550	550		
96.0	University of Pennsylvania - Veterinary Activities	28,000	28,000			28,000	28,000		
97.0	University of Pennsylvania - Center for Infectious Disease	261	261			261	261		
98.0	Agriculture Total:	123,772	126,892			126,892	129,472	2,580	2.03%
99.0									
100.0	<u>Community and Economic Development</u>								
101.0	General Government Operations	13,095	14,422			14,422	14,658	236	1.64%
102.0	Center for Local Government Services	7,308	8,534			8,534	8,547	13	0.15%
103.0	Office of Open Records	1,684	2,002			2,002	2,141	139	6.94%
104.0	World Trade PA	7,223	5,824			5,824	6,834	1,010	17.34%
105.0	Marketing to Attract Tourists	7,235	7,264			7,264	4,264	(3,000)	(41.30%)
106.0	Marketing to Attract Business	3,360	2,008			2,008	3,008	1,000	49.80%
107.0	Transfer to Municipalities Financial Recovery Revolving Fund	7,096	4,000			4,000	3,000	(1,000)	(25.00%)
108.0	Transfer to Ben Franklin Technology Development Authority Fund	14,500	14,500			14,500	14,500		

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							\$\$\$	%	(Pct.)
				FY 2014-15 Governor's		Revised	Governor's FY 2015-16 Proposed	Governor's Proposed	Governor's Proposed
			FY 2014-15 ENACTED	Line-Item Veto	FY 2014-15 Recommended	FY 2014-15 Available with Supplementals	Proposed Budget	vs. Revised	vs. Revised
		FY 2013-14 Actual	BUDGET	July 10, 2014	Supplementals	Supplementals	March 3, 2015	2014-15 Avail.	2014-15 Avail.
ROW	Department / Appropriation	State	State	State	State	State	State	State	State
109.0	Transfer to Commonwealth Financing Authority	72,665	77,755			77,755	97,000	19,245	24.75%
110.0	Intergovernmental Cooperation Authority - 2nd Class Cities	228	550	(300)		250	250		
111.0	Pennsylvania First	37,800	20,000			20,000	45,000	25,000	125.00%
112.0	Municipal Assistance Program	642	642			642	642		
113.0	Keystone Communities	11,251	6,150			6,150	21,150	15,000	243.90%
114.0	Partnerships for Regional Economic Performance	11,880	11,880			11,880	11,880		
115.0	Discovered in PA, Developed in PA	9,862	5,000			5,000		(5,000)	(100.00%)
116.0	Tourism - Accredited Zoos	550	550			550		(550)	(100.00%)
117.0	Rural Leadership Training	100	100			100		(100)	(100.00%)
118.0	Super Computer Center	500	500			500		(500)	(100.00%)
119.0	Infrastructure Technical Assistance	1,750	1,750			1,750		(1,750)	(100.00%)
120.0	Early Intervention for Distressed Municipalities	1,785	1,785			1,785	2,785	1,000	56.02%
121.0	Powdered Metals	100	100			100		(100)	(100.00%)
122.0	Infrastructure and Facilities Improvement Grants	19,007	19,000			19,000	30,000	11,000	57.89%
123.0	Community Development Financial Institution Grants		250	(250)					
124.0	Industrial Resource Centers (Manufacturing Initiative)						12,000		
125.0	Base Realignment and Closure						775		
126.0	Public Television Technology						4,000		
127.0	DCED Total:	229,621	204,566	(550)		204,016	282,434	78,418	38.44%
128.0									
129.0	<u>Pennsylvania Housing & Finance Agency</u>								
130.0	Mixed Use Development Program						15,000	15,000	100.00%
131.0	PHFA Total:						15,000	15,000	100.00%
132.0									
133.0	<u>Conservation and Natural Resources</u>								
134.0	General Government Operations	16,185	5,809			5,809	8,310	2,501	43.05%
135.0	State Parks Operations	4,473	2,276			2,276	16,045	13,769	604.96%

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							\$\$\$		% (Pct.)
							Governor's	Governor's	Governor's
							FY 2015-16	Proposed	Proposed
			FY 2014-15	Line-Item	FY 2014-15	FY 2014-15	Proposed	vs.	vs.
		FY 2013-14	ENACTED	Vetoed	Recommended	Available with	Budget	Revised	Revised
		Actual	BUDGET	July 10, 2014	Supplementals	Supplementals	March 3, 2015	2014-15 Avail.	2014-15 Avail.
ROW	Department / Appropriation	State	State	State	State	State	State	State	State
136.0	State Forests Operations (Includes Forest Pest Management)	1,245	1,050			1,050	6,719	5,669	539.90%
137.0	Heritage and Other Parks	2,250	2,750	(500)		2,250		(2,250)	(100.00%)
138.0	Annual Fixed Charges - Flood Lands	52	65			65	65		
139.0	Annual Fixed Charges - Project 70	29	40			40	40		
140.0	Annual Fixed Charges - Forest Lands	2,526	2,612			2,612	2,612		
141.0	Annual Fixed Charges - Park Lands	354	425			425	425		
142.0	DCNR Total:	27,114	15,027	(500)		14,527	34,216	19,689	135.53%
143.0									
144.0	<u>Corrections</u>								
145.0	General Government Operations	32,023	33,253			33,253	34,746	1,493	4.49%
146.0	Inmate Medical Care	235,055	229,150			229,150	260,981	31,831	13.89%
147.0	Inmate Education and Training	38,834	39,962			39,962	41,804	1,842	4.61%
148.0	State Correctional Institutions	1,691,721	1,757,192		56,000	1,813,192	1,924,552	111,360	6.14%
149.0	Transfer to Justice Reinvestment Fund (EA)	43	418		573	991	1,437	446	45.01%
150.0	Corrections Total:	1,997,676	2,059,975		56,573	2,116,548	2,263,520	146,972	6.94%
151.0									
152.0	<u>Probation and Parole</u>								
153.0	General Government Operations	119,874	134,647			134,647	148,019	13,372	9.93%
154.0	Sexual Offenders Assessment Board	5,374	5,459			5,459	5,846	387	7.09%
155.0	Improvement of Adult Probation Services	16,222	16,222			16,222	18,591	2,369	14.60%
156.0	Probation and Parole Total:	141,470	156,328			156,328	172,456	16,128	10.32%
157.0									
158.0									
159.0	<u>Drug and Alcohol Programs</u>								
160.0	General Government Operations	470	628			628	1,119	491	78.18%
161.0	Assistance to Drug and Alcohol Programs	41,232	41,232			41,232	46,232	5,000	12.13%
162.0	Drug and Alcohol Programs Total:	41,702	41,860			41,860	47,351	5,491	13.12%
163.0									
164.0	<u>Education</u>								
165.0	General Government Operations	23,608	23,534			23,534	23,605	71	0.30%
166.0	Office of Safe Schools Advocate*	384	388			388	388		
167.0	Information and Technology Improvement	4,181	4,000			4,000	4,000		

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							\$\$\$	%	
				FY 2014-15 Governor's		Revised	Governor's FY 2015-16 Proposed	Governor's Proposed	Governor's Proposed
			FY 2014-15 ENACTED	Line-Item Veto	FY 2014-15 Recommended	FY 2014-15 Available with Supplementals	Proposed Budget	vs. Revised	vs. Revised
		FY 2013-14 Actual	BUDGET	July 10, 2014	Supplementals	Supplementals	March 3, 2015	2014-15 Avail.	2014-15 Avail.
ROW	Department / Appropriation	State	State	State	State	State	State	State	State
168.0	PA Assessment	53,691	58,291			58,291	58,291		
169.0	State Library	1,777	1,957			1,957	1,965	8	0.41%
170.0	Youth Development Centers - Education	7,840	7,930			7,930	7,930		
171.0	Basic Education Funding**	5,628,629	5,730,079			5,730,079	6,130,079	400,000	6.98%
172.0	Pre-K Counts	87,284	97,284			97,284	197,284	100,000	102.79%
173.0	Head Start Supplemental Assistance	39,178	39,178			39,178	59,178	20,000	51.05%
174.0	Mobile Science and Math Education Program	864	1,864			1,864		(1,864)	(100.00%)
175.0	Teacher Professional Development	6,459	6,459			6,459	7,459	1,000	15.48%
176.0	Adult and Family Literacy	12,075	12,075			12,075	16,675	4,600	38.10%
177.0	Career and Technical Education	62,000	62,000			62,000	85,000	23,000	37.10%
178.0	Career and Technical Education Equipment Grants	3,000	3,000			3,000	5,000	2,000	66.67%
179.0	Authority Rentals and Sinking Fund Requirements	296,198	306,198			306,198	306,198		
180.0	Pupil Transportation	524,552	546,677			546,677	549,097	2,420	0.44%
181.0	Non-Public and Charter School Transportation	78,614	78,614			78,614	80,009	1,395	1.77%
182.0	Special Education	1,026,815	1,046,815			1,046,815	1,146,815	100,000	9.55%
183.0	Early Intervention	227,973	237,516			237,516	237,516		
184.0	Tuition for Orphans and Children Placed in Private Homes	48,872	48,506			48,506	48,506		
185.0	Payments in Lieu of Taxes	197	163			163	164	1	0.61%
186.0	Education of Migrant Laborers' Children	851	853			853	853		
187.0	PA Charter Schools for the Deaf and Blind	41,384	42,809			42,809	43,781	972	2.27%
188.0	Special Education - Approved Private Schools	94,031	95,347			95,347	97,672	2,325	2.44%
189.0	School Food Services	30,521	32,488			32,488	32,488		
190.0	School Employees' Social Security	469,115	500,772		15,000	515,772	524,428	8,656	1.68%
191.0	School Employees' Retirement***	949,279	1,157,853			1,157,853	1,750,000	592,147	51.14%
192.0	Services to Nonpublic Schools	86,384	86,384			86,384	92,414	6,030	6.98%
193.0	Textbooks, Materials and Equipment for Nonpublic Schools	26,278	26,278			26,278	28,112	1,834	6.98%
194.0	Public Library Subsidy	53,507	53,507			53,507	53,507		
195.0	Library Services for the Visually Impaired and Disabled	2,567	2,567			2,567	2,567		
196.0	Library Access	3,071	3,071			3,071	2,821	(250)	(8.14%)
197.0	Job Training and Education Programs	8,050	10,500			10,500		(10,500)	(100.00%)

Senate Appropriations Committee
Pat Browne, Chairman

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ROW	Department / Appropriation	28,395,043 Actual State	29,098,996 ENACTED BUDGET State	(72,395) Vetoed July 10, 2014 State	80,463 Recommended Supplementals State	29,107,064 Available with Supplementals State	33,784,351 Proposed Budget March 3, 2015 State	4,677,287 Governor's Proposed vs. Revised 2014-15 Avail. State	16.07% % (Pct.) Governor's Proposed vs. Revised 2014-15 Avail. State
198.0	Safe Schools Initiatives	8,522	8,522			8,522	8,522		
199.0	Community Colleges	212,167	215,667			215,667	230,723	15,056	6.98%
200.0	Transfer to Community College Capital Fund	48,869	48,869			48,869	48,869		
201.0	Regional Community Colleges Services	1,200	2,400			2,400	2,400		
202.0	Community Education Councils	2,300	2,300			2,300	2,350	50	2.17%
203.0	Transfer to the Property Tax Relief Fund						2,140,000	2,140,000	100.00%
204.0	Education Sub-Total:	10,172,287	10,602,715		15,000	10,617,715	14,026,666	3,408,951	32.11%
205.0	* Formerly Safe Schools Advocate in Executive Offices								
206.0	** Contains Basic Ed Formula Enhancements, Accountability Block Grant and Ready to Learn Block Grant.								
207.0	*** OB Shows this was Moved to Restricted Account.								
208.0									
209.0									
210.0	<u>The Pennsylvania State University</u>								
211.0	General Support	214,110	214,110			214,110	263,734	49,624	23.18%
212.0	Pennsylvania College of Technology	15,584	17,584			17,584	18,815	1,231	7.00%
213.0	Penn State Sub-Total:	229,694	231,694			231,694	282,549	50,855	21.95%
214.0	<u>University of Pittsburgh</u>								
215.0	General Support	133,993	133,993			133,993	148,911	14,918	11.13%
216.0	Rural Education Outreach	2,300	2,300			2,300	2,300		
217.0	University of Pittsburgh Sub-Total:	136,293	136,293			136,293	151,211	14,918	10.95%
218.0	<u>Temple University</u>								
219.0	General Support	139,917	139,917			139,917	155,361	15,444	11.04%
220.0	Temple University Sub-Total:	139,917	139,917			139,917	155,361	15,444	11.04%
221.0	<u>Lincoln University</u>								
222.0	General Support	13,163	13,163			13,163	14,084	921	7.00%
223.0	Lincoln University Sub-Total:	13,163	13,163			13,163	14,084	921	7.00%
224.0									
225.0	Education Total:	10,691,354	11,123,782		15,000	11,138,782	14,629,871	3,491,089	31.34%
226.0									
227.0	<u>State System of Higher Education</u>								
228.0	State Universities	412,751	412,751			412,751	458,053	45,302	10.98%
229.0	SSHE Total:	412,751	412,751			412,751	458,053	45,302	10.98%
230.0									

**Senate Appropriations Committee
Pat Browne, Chairman**

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							\$\$\$	%	(Pct.)
				FY 2014-15 Governor's		Revised	Governor's FY 2015-16 Proposed	Governor's Proposed	Governor's Proposed
			FY 2014-15 ENACTED	Line-Item Veto	FY 2014-15 Recommended	FY 2014-15 Available with Supplementals	Proposed Budget	vs. Revised	vs. Revised
		FY 2013-14 Actual	BUDGET	July 10, 2014	Supplementals	Supplementals	March 3, 2015	2014-15 Avail.	2014-15 Avail.
ROW	Department / Appropriation	State	State	State	State	State	State	State	State
231.0	Thaddeus Stevens College of Technology								
232.0	Thaddeus Stevens College of Technology	10,332	12,332			12,332	13,195	863	7.00%
233.0	Thaddeus Stevens Total:	10,332	12,332			12,332	13,195	863	7.00%
234.0									
235.0	PA. Higher Education Assistance Agency								
236.0	Grants to Students	344,888	344,888			344,888	344,888		
237.0	Ready to Succeed Scholarships		5,000			5,000	15,000	10,000	200.00%
238.0	Pennsylvania Internship Program Grants	350	350			350		(350)	(100.00%)
239.0	Matching Payments for Student Aid	12,496	12,496			12,496	12,496		
240.0	Institutional Assistance Grants	24,389	24,389			24,389	29,389	5,000	20.50%
241.0	Higher Education for the Disadvantaged	2,246	2,246			2,246	2,246		
242.0	Higher Education of Blind or Deaf Students	47	47			47	47		
243.0	Horace Mann Bond - Leslie Pinckney Hill Scholarship	534	534			534	1,000	466	87.27%
244.0	Cheyney University Keystone Academy	1,525	1,525			1,525	2,000	475	31.15%
245.0	PHEAA Total:	386,475	391,475			391,475	407,066	15,591	3.98%
246.0									
247.0	Environmental Protection								
248.0	General Government Operations	10,446	12,432			12,432	13,418	986	7.93%
249.0	Environmental Program Management	25,733	28,667	(150)		28,517	29,746	1,229	4.31%
250.0	Chesapeake Bay Pollution Abatement Program	2,667	2,671			2,671	2,671		
251.0	Environmental Protection Operations	75,184	84,438			84,438	89,562	5,124	6.07%
252.0	Black Fly Control	3,274	3,316			3,316	3,316		
253.0	West Nile Virus Control	3,824	3,831			3,831	3,939	108	2.82%
254.0	Sewage Facilities Planning Grants	200	700	(700)					
255.0	Delaware River Master	76	76			76	76		
256.0	Susquehanna River Basin Commission	573	573			573	573		
257.0	Interstate Commission on the Potomac River	46	46			46	46		
258.0	Delaware River Basin Commission	934	434			434	750	316	72.81%
259.0	Ohio River Valley Water Sanitation Commission	136	136			136	136		
260.0	Chesapeake Bay Commission	227	227			227	227		
261.0	Transfer to the Conservation District Fund	2,506	2,506			2,506	2,506		
262.0	Interstate Mining Commission	30	30			30	30		
263.0	Severance Tax Transfers						10,000	10,000	100.00%
264.0	DEP Total:	125,856	140,083	(850)		139,233	156,996	17,763	12.76%

Senate Appropriations Committee
Pat Browne, Chairman

FY 2015-2016 General Fund Budget

(amounts in thousands)

		28,395,043	29,098,996	(72,395)	80,463	29,107,064	33,784,351	4,677,287	16.07%
							\$\$\$	%	(Pct.)
				FY 2014-15 Governor's		Revised	Governor's FY 2015-16 Proposed	Governor's Proposed	Governor's Proposed
		FY 2013-14 Actual	FY 2014-15 ENACTED BUDGET	Line-Item Vetoed July 10, 2014	FY 2014-15 Recommended Supplementals	FY 2014-15 Available with Supplementals	Proposed Budget March 3, 2015	vs. Revised 2014-15 Avail.	vs. Revised 2014-15 Avail.
ROW	Department / Appropriation	State	State	State	State	State	State	State	State
265.0									
266.0	General Services								
267.0	General Government Operations	58,018	62,387			62,387	64,516	2,129	3.41%
268.0	Capitol Police Operations	11,394	11,881			11,881	12,190	309	2.60%
269.0	Rental, Relocation and Municipal Charges	22,969	29,162	(5,000)		24,162	25,469	1,307	5.41%
270.0	Utility Costs	21,141	20,281			20,281	22,640	2,359	11.63%
271.0	Excess Insurance Coverage	1,211	1,099			1,099	1,288	189	17.20%
272.0	Capitol Fire Protection	496	496			496	496		
273.0	DGS Total:	115,229	125,306	(5,000)		120,306	126,599	6,293	5.23%
274.0									
275.0	Health								
276.0	General Government Operations	21,400	22,395			22,395	23,098	703	3.14%
277.0	Diabetes Programs	100	100			100		(100)	(100.00%)
278.0	Quality Assurance	18,392	18,891			18,891	21,399	2,508	13.28%
279.0	Chronic Care Management	756	973			973	3,974	3,001	308.43%
280.0	Vital Statistics	5,687	5,970			5,970	6,679	709	11.88%
281.0	State Laboratory	2,611	3,175			3,175	3,469	294	9.26%
282.0	State Health Care Centers	18,683	20,518			20,518	25,002	4,484	21.85%
283.0	Sexually Transmitted Disease Screening and Treatment	1,729	1,729			1,729	1,729		
284.0	Achieving Better Care - MAP Administration						2,147	2,147	100.00%
285.0	Primary Health Care Practitioner	3,371	4,671			4,671	1,793	(2,878)	(61.61%)
286.0	Newborn Screening	4,110	4,260			4,260	5,710	1,450	34.04%
287.0	Community-Based Health Care Subsidy	3,734	6,000			6,000	6,000		
288.0	Cancer Screening Services	2,563	2,563			2,563	2,563		
289.0	AIDS Programs and Special Pharmaceutical Services	17,436	17,436			17,436	17,436		
290.0	Regional Cancer Institutes	600	600			600	450	(150)	(25.00%)
291.0	School District Health Services	35,570	36,620			36,620	36,620		
292.0	Local Health Departments	25,421	25,421			25,421	25,421		
293.0	Local Health - Environmental	6,989	6,989			6,989	6,989		
294.0	Maternal and Child Health	766	651			651	718	67	10.29%
295.0	Tuberculosis Screening and Treatment	874	874			874	874		
296.0	Renal Dialysis	6,779	6,779		500	7,279	7,900	621	8.53%
297.0	Services for Children with Special Needs	1,535	1,551			1,551	1,551		

FY 2015-2016 General Fund Budget

(amounts in thousands)

ROW	Department / Appropriation	28,395,043 FY 2013-14 Actual State	29,098,996 FY 2014-15 ENACTED BUDGET State	(72,395) FY 2014-15 Governor's Line-Item Vetoed July 10, 2014 State	80,463 FY 2014-15 Recommended Supplementals State	29,107,064 FY 2014-15 Available with Supplementals State	33,784,351 Governor's FY 2015-16 Proposed Budget March 3, 2015 State	4,677,287 Governor's Proposed vs. Revised 2014-15 Avail. State	16.07% % (Pct.) Governor's Proposed vs. Revised 2014-15 Avail. State
324.0	Medical Assistance - Fee for Service*	428,041	541,792		(11,352)	530,440	361,497	(168,943)	(31.85%)
325.0	Medical Assistance - Capitation	3,995,113	4,003,540		(198,884)	3,804,656	4,059,754	255,098	6.70%
326.0	Medical Assistance - Obstetric and Neonatal Services	6,681	3,681			3,681		(3,681)	(100.00%)
327.0	Medical Assistance - Long-Term Care	820,409	734,915		71,662	806,577	942,117	135,540	16.80%
328.0	MA Home and Community Based Services	225,008	102,983		24,991	127,974	241,229	113,255	88.50%
329.0	MA Long Term Care - Managed Care	86,917	91,084		8,168	99,252	105,346	6,094	6.14%
330.0	Hospital Based Burn Centers	3,782	3,782			3,782		(3,782)	(100.00%)
331.0	Medical Assistance - Critical Access Hospitals	6,776	3,876			3,876		(3,876)	(100.00%)
332.0	Trauma Centers	8,656	8,656			8,656	8,656		
333.0	Medical Assistance - Academic Medical Centers	16,831	17,431			17,431	17,431		
334.0	Medical Assistance - Physician Practice Plans	9,071	9,071			9,071	6,571	(2,500)	(27.56%)
335.0	Medical Assistance - Transportation	59,573	62,433		(4,038)	58,395	63,274	4,879	8.36%
336.0	Expanded Medical Services for Women	5,544	5,694			5,694	5,694		
337.0	Special Pharmaceutical Services	1,562	1,524		(329)	1,195	1,377	182	15.23%
338.0	Behavioral Health Services	43,117	43,117			43,117	47,214	4,097	9.50%
339.0	Intellectual Disabilities - Intermediate Care Facilities	149,576	152,298			152,298	155,964	3,666	2.41%
340.0	Intellectual Disabilities - Community Base Program	150,918	149,681			149,681	153,715	4,034	2.70%
341.0	Intellectual Disabilities - Community Waiver Program	1,026,790	1,066,613		8,274	1,074,887	1,211,588	136,701	12.72%
342.0	Early Intervention	131,831	127,974			127,974	127,974		
343.0	Autism Intervention and Services	16,487	19,169			19,169	19,510	341	1.78%
344.0	MR Residential Services - Lansdowne	340	340			340	340		

Senate Appropriations Committee
Pat Browne, Chairman

FY 2015-2016 General Fund Budget

(amounts in thousands)

		28,395,043	29,098,996	(72,395)	80,463	29,107,064	33,784,351	4,677,287	16.07%
							\$\$\$	%	
				FY 2014-15 Governor's		Revised	Governor's FY 2015-16 Proposed	Governor's Proposed	Governor's Proposed
		FY 2013-14 Actual	FY 2014-15 ENACTED BUDGET	Line-Item Vetoed July 10, 2014	FY 2014-15 Recommended Supplementals	FY 2014-15 Available with Supplementals	Proposed Budget March 3, 2015	vs. Revised 2014-15 Avail.	vs. Revised 2014-15 Avail.
ROW	Department / Appropriation	State	State	State	State	State	State	State	State
345.0	County Child Welfare	1,055,029	1,081,466			1,081,466	1,121,810	40,344	3.73%
346.0	Community Based Family Centers	3,258	3,258			3,258	3,258		
347.0	Child Care Services	155,673	155,691			155,691	155,691		
348.0	Child Care Assistance	152,609	152,609			152,609	152,609		
349.0	Nurse Family Partnership	11,978	11,978			11,978	11,978		
350.0	Domestic Violence	13,926	15,319			15,319	16,851	1,532	10.00%
351.0	Rape Crisis	7,966	8,763			8,763	9,639	876	10.00%
352.0	Breast Cancer Screening	1,623	1,623			1,623	1,623		
353.0	Human Services Development Fund	13,460	13,460			13,460	13,959	499	3.71%
354.0	Legal Services	2,461	2,461			2,461	2,461		
355.0	Homeless Assistance	18,496	18,496			18,496	20,181	1,685	9.11%
356.0	Services To Persons with Disabilities	233,104	255,173		12,420	267,593	302,979	35,386	13.22%
357.0	Attendant Care	116,084	122,750		10,147	132,897	145,131	12,234	9.21%
358.0	MAWD	42,979	30,583		90,242	120,825	102,291	(18,534)	(15.34%)
359.0	Human Services Total:	11,045,132	11,208,406		8,662	11,217,068	11,907,895	690,827	6.16%
360.0	* Formerly Medical Assistance - Outpatient and Medical Assistance - Inpatient appropriations.								
361.0									
362.0	Insurance								
363.0	Children's Health Insurance Administration	5,251	6,491			6,491	3,118	(3,373)	(51.96%)
364.0	Children's Health Insurance	109,594	111,094			111,094	27,409	(83,685)	(75.33%)
365.0	USTIF Loan Payment						7,000		
366.0	Insurance Total:	114,845	117,585			117,585	37,527	(80,058)	(68.09%)
367.0									
368.0	Labor and Industry								
369.0	General Government Operations	12,335	12,797	(250)		12,547	12,572	25	0.20%
370.0	Occupational and Industrial Safety	10,446	11,350			11,350	11,384	34	0.30%
371.0	Occupational Disease Payments	805	678			678	624	(54)	(7.96%)
372.0	Transfer to Vocational Rehabilitation Fund	40,473	40,473			40,473	45,473	5,000	12.35%
373.0	Supported Employment	397	397			397	397		
374.0	Centers for Independent Living	1,912	1,912			1,912	2,318	406	21.23%

FY 2015-2016 General Fund Budget

(amounts in thousands)

		28,395,043	29,098,996	(72,395)	80,463	29,107,064	33,784,351	4,677,287	16.07%
							\$\$\$		% (Pct.)
				FY 2014-15 Governor's		Revised	Governor's FY 2015-16 Proposed	Governor's Proposed	Governor's Proposed
			FY 2014-15 ENACTED	Line-Item Veto	FY 2014-15 Recommended	FY 2014-15 Available with Supplementals	Proposed Budget	vs. Revised	vs. Revised
		FY 2013-14 Actual	BUDGET	July 10, 2014	Supplementals	Supplementals	March 3, 2015	2014-15 Avail.	2014-15 Avail.
ROW	Department / Appropriation	State	State	State	State	State	State	State	State
375.0	Workers' Compensation Payments	960	799			799	692	(107)	(13.39%)
376.0	Keystone Works	500	100			100		(100)	(100.00%)
377.0	New Choices / New Options	500	500			500		(500)	(100.00%)
378.0	Assistive Technology Devices	400	400			400	400		
379.0	Assistive Technology Demonstration and Training	399	399			399	399		
380.0	Industry Partnerships	1,813	1,813			1,813	11,613	9,800	540.54%
381.0	L&I Total:	70,940	71,618	(250)		71,368	85,872	14,504	20.32%
382.0									
383.0	<u>Military and Veterans Affairs</u>								
384.0	General Government Operations	20,354	21,381			21,381	23,494	2,113	9.88%
385.0	Supplemental Life Insurance Premiums	364	164			164	164		
386.0	Burial Detail Honor Guard	99	99			99	99		
387.0	American Battle Monuments	50	50			50	50		
388.0	Armory Maintenance and Repair	446	245			245	245		
389.0	Special State Duty	35	35			35	35		
390.0	Veterans Homes	77,916	82,433			82,433	92,351	9,918	12.03%
391.0	Education of Veterans Children	101	101			101	601	500	495.05%
392.0	Transfer to Educational Assistance Program Fund	12,870	9,500			9,500	9,500		
393.0	Veterans Assistance (moved to proposed restricted account)	200							
394.0	Blind Veterans Pension	222	222			222	222		
395.0	Paralyzed Veterans Pension	2,131	2,131		1,043	3,174	3,500	326	10.27%
396.0	National Guard Pension	5	5			5	5		
397.0	Civil Air Patrol	100	100	(100)					
398.0	Disabled American Veterans Transportation	336	336			336	336		
399.0	Veterans Outreach Services	2,682	3,182			3,182	2,332	(850)	(26.71%)
400.0	DMVA Total:	117,911	119,984	(100)	1,043	120,927	132,934	12,007	9.93%
401.0									
402.0	<u>Revenue</u>								
403.0	General Government Operations	120,244	129,538			129,538	129,916	378	0.29%
404.0	Commissions - Inheritance and Realty Transfer Taxes (EA)	6,834	8,475			8,475	8,244	(231)	(2.73%)
405.0	Technology and Process Modernization	11,000	8,000			8,000	6,500	(1,500)	(18.75%)
406.0	Distribution of Public Utility Realty Tax	29,873	31,366			31,366	32,376	1,010	3.22%
407.0	Transfer to City of Philadelphia (EA)	45,000							

FY 2015-2016 General Fund Budget

(amounts in thousands)

		28,395,043	29,098,996	(72,395)	80,463	29,107,064	33,784,351	4,677,287	16.07%
							\$\$\$	%	
				FY 2014-15 Governor's		Revised	Governor's FY 2015-16 Proposed	Governor's Proposed	Governor's Proposed
		FY 2013-14 Actual	FY 2014-15 ENACTED BUDGET	Line-Item Vetoed July 10, 2014	FY 2014-15 Recommended Supplementals	FY 2014-15 Available with Supplementals	Proposed Budget March 3, 2015	vs. Revised 2014-15 Avail.	vs. Revised 2014-15 Avail.
ROW	Department / Appropriation	State	State	State	State	State	State	State	State
408.0	Revenue Total:	212,951	177,379			177,379	177,036	(343)	(0.19%)
409.0									
410.0	State								
411.0	General Government Operations	3,445	3,695			3,695	3,920	225	6.09%
412.0	Statewide Uniform Registry of Electors	4,257	4,045			4,045	4,045		
413.0	Voter Registration and Education	2,506	458			458	458		
414.0	Publishing Constitutional Amendments (EA)		2,234			2,234	2,700	466	20.86%
415.0	Lobbying Disclosure	475	297			297	460	163	54.88%
416.0	Voting of Citizens in Military Service	20	20			20	20		
417.0	County Election Expenses (EA)	225	400			400	400		
418.0									
419.0	Department of State Total:	10,928	11,149			11,149	12,003	854	7.66%
420.0									
421.0	Transportation								
422.0	Rail Freight and Intermodal Coordination	363							
423.0	Vehicle Sales Tax Collections	904	904			904	1,024	120	13.27%
424.0	Voter Registration	504	504			504	529	25	4.96%
425.0	Photo ID Cards	6							
426.0	PennPORTS - Philadelphia Regional Port Authority Debt Service	4,605	4,605			4,605	4,607	2	0.04%
427.0	Transportation Total:	6,382	6,013			6,013	6,160	147	2.44%
428.0									
429.0	State Police								
430.0	General Government Operations	188,904	204,628			204,628	223,945	19,317	9.44%
431.0	Law Enforcement Information Technology	6,372	6,372			6,372	6,899	527	8.27%
432.0	Statewide Public Safety Radio System	7,020	5,703			5,703	6,007	304	5.33%
433.0	Municipal Police Training	998	998			998	1,262	264	26.45%
434.0	Forensic Laboratory Support	1,500	1,500			1,500		(1,500)	(100.00%)
435.0	Automated Fingerprint Identification System	861	861			861	861		
436.0	Gun Checks	2,000	1,000			1,000	1,600	600	60.00%
437.0	State Police Total:	207,655	221,062			221,062	240,574	19,512	8.83%
438.0									
439.0	Civil Service Commission								
440.0	General Government Operations	1	1			1	1		
441.0	Civil Service Total:	1	1			1	1		
442.0									
443.0	Emergency Management Agency								

FY 2015-2016 General Fund Budget

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							\$\$\$		% (Pct.)
							Governor's	Governor's	Governor's
							FY 2015-16	Proposed	Proposed
							Revised	vs.	vs.
							Available with	Budget	Revised
							Supplementals	March 3, 2015	2014-15 Avail.
ROW	Department / Appropriation	State	State	State	State	State	State	State	State
444.0	General Government Operations	8,668	8,944			8,944	10,400	1,456	16.28%
445.0	State Fire Commissioner	2,032	2,037			2,037	2,111	74	3.63%
446.0	Summer 2011 Storm Disaster Relief	3,100							
447.0	Hazard Mitigation	3,000							
448.0	Hurricane Sandy - Disaster Relief		250			250		(250)	(100.00%)
449.0	Firefighters' Memorial Flag	10	10			10	10		
450.0	Red Cross Extended Care Program	150	150			150	150		
451.0	Search and Rescue Programs		250			250		(250)	(100.00%)
452.0	Summer 2013 Storm Disaster Relief (ESN 13-039-2013)	5,000							
453.0	February 2014 Snow and Ice Storm Disaster Relief (ESN 13-113-2014)	1,000							
454.0	Local Municipal Emergency Relief		3,000			3,000		(3,000)	(100.00%)
455.0	PEMA Total:	22,960	14,641			14,641	12,671	(1,970)	(13.46%)
456.0									
457.0	<u>Historical and Museum Commission</u>								
458.0	General Government Operations	17,293	18,944			18,944	19,569	625	3.30%
459.0	Cultural and Historical Support	2,000	2,000			2,000	2,000		
460.0	HMC Total:	19,293	20,944			20,944	21,569	625	2.98%
461.0									
462.0	<u>Environmental Hearing Board</u>								
463.0	Environmental Hearing Board	2,075	2,255			2,255	2,379	124	5.50%
464.0	Environmental Hearing Board Total:	2,075	2,255			2,255	2,379	124	5.50%
465.0									
466.0	<u>eHealth Partnership Authority</u>								
467.0	Transfer to eHealth Partnership Fund	2,000	1,850			1,850	1,500	(350)	(18.92%)
468.0	eHealth Total:	2,000	1,850			1,850	1,500	(350)	(18.92%)
469.0									
470.0	<u>Health Care Cost Containment Council</u>								
471.0	Health Care Cost Containment Council	2,683	2,710			2,710	2,710		
472.0	HC4 Total:	2,683	2,710			2,710	2,710		
473.0									
474.0	<u>Ethics Commission</u>								
475.0	State Ethics Commission	1,868	2,090			2,090	2,153	63	3.01%
476.0	State Ethics Commission Total:	1,868	2,090			2,090	2,153	63	3.01%
477.0									

FY 2015-2016 General Fund Budget

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							\$\$\$		% (Pct.)
				FY 2014-15			Governor's	Governor's	Governor's
				Governor's		Revised	FY 2015-16	Proposed	Proposed
			FY 2014-15	Line-Item	FY 2014-15	FY 2014-15	Proposed	vs.	vs.
		FY 2013-14	ENACTED	Vetoed	Recommended	Available with	Budget	Revised	Revised
		Actual	BUDGET	July 10, 2014	Supplementals	Supplementals	March 3, 2015	2014-15 Avail.	2014-15 Avail.
ROW	Department / Appropriation	State	State	State	State	State	State	State	State
551.0	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,210	14,402	(170)		14,232	14,402	170	1.19%
552.0	Mileage - Representatives, Officers and Employees	357	361	(50)		311	361	50	16.08%
553.0	Postage - Chief Clerk and Legislative Journal	2,635	2,712	(30)		2,682	2,712	30	1.12%
554.0	Contingent Expenses (R) and (D)	632	688	(10)		678	688	10	1.47%
555.0	Incidental Expenses	4,872	4,921	(3,390)		1,531	4,921	3,390	221.42%
556.0	Expenses - Representatives	4,086	4,127	(2,950)		1,177	4,127	2,950	250.64%
557.0	Legislative Printing and Expenses	10,260	10,363	(530)		9,833	10,363	530	5.39%
558.0	National Legislative Conference - Expenses	491	496	(350)		146	496	350	239.73%
559.0	Committee on Appropriations (R)	3,098	3,129	(470)		2,659	3,129	470	17.68%
560.0	Committee on Appropriations (D)	3,098	3,129	(1,260)		1,869	3,129	1,260	67.42%
561.0	Special Leadership Account (R)	5,811	5,869	(840)		5,029	5,869	840	16.70%
562.0	Special Leadership Account (D)	5,811	5,869			5,869	5,869		
563.0	House of Reps Sub-Total:	182,438	184,413	(20,120)		164,293	184,413	20,120	12.25%
564.0									
565.0	General Assembly Total:	277,441	280,366	(51,460)		228,906	280,366	51,460	22.48%
566.0									
567.0	Government Support Agencies								
568.0	Legislative Reference Bureau								
569.0	Legislative Reference Bureau - Salaries & Expenses	8,365	8,449			8,449	8,449		
570.0	Contingent Expenses								
571.0	Printing of PA Bulletin and PA Code	803	811	(10)		801	811	10	1.25%
572.0	Sub-Total:	9,168	9,260	(10)		9,250	9,260	10	0.11%
573.0									
574.0	Legislative Miscellaneous & Commissions								
575.0	Legislative Budget and Finance Committee	1,775	1,793	(380)		1,413	1,750	337	23.85%
576.0	Legislative Data Processing Center	16,969	21,043	(11,880)		9,163	21,043	11,880	129.65%
577.0	Joint State Government Commission	1,416	1,430	(420)		1,010	1,430	420	41.58%
578.0	Local Government Commission	1,074	1,085	(120)		965	1,111	146	15.13%
579.0	Local Government Codes	89	90	(70)		20	20		
580.0	Joint Legislative Air and Water Pollution Control Committee	510	515	(110)		405	515	110	27.16%
581.0	Legislative Audit Advisory Commission	245	247	(120)		127	247	120	94.49%
582.0	Independent Regulatory Review Commission	1,850	1,869			1,869	1,869		
583.0	Capitol Preservation Committee	710	717			717	717		
584.0	Capitol Restoration	1,850	1,869			1,869	1,869		
585.0	Commission on Sentencing	1,800	1,818			1,818	1,818		

Senate Appropriations Committee
Pat Browne, Chairman

FY 2015-2016 General Fund Budget

(amounts in thousands)

		28,395,043	29,098,996	(72,395)	80,463	29,107,064	33,784,351	4,677,287	16.07%
							\$\$\$	%	
				FY 2014-15 Governor's		Revised	Governor's FY 2015-16	Governor's Proposed	Governor's Proposed
		FY 2013-14 Actual	FY 2014-15 ENACTED BUDGET	Line-Item Vetoed July 10, 2014	FY 2014-15 Recommended Supplementals	FY 2014-15 Available with Supplementals	Proposed Budget March 3, 2015	vs. Revised 2014-15 Avail.	vs. Revised 2014-15 Avail.
ROW	Department / Appropriation	State	State	State	State	State	State	State	State
586.0	Center For Rural Pennsylvania	875	884			884	884		
587.0	Commonwealth Mail Processing Center	2,894	2,923			2,923	2,923		
588.0	Legislative Reapportionment Commission	700	707	(530)		177	707	530	299.44%
589.0	Independent Fiscal Office	1,675	1,692			1,692	1,692		
590.0	Public Employee Retirement Commission	769	914			914	914		
591.0	Sub-Total:	35,201	39,596	(13,630)		25,966	39,509	13,543	52.16%
592.0	Government Support Agencies Total:	44,369	48,856	(13,640)		35,216	48,769	13,553	38.49%
593.0									
594.0	General Fund Total:	28,395,043	29,098,996	(72,395)	80,463	29,107,064	33,784,351	4,677,287	16.07%