

Governor's FY 2016-17 Budget Request

(amounts in thousands)

Line	Department / Appropriation	F2	F2A	F23	AA3	BB1	BB1 vs. AA3	
		30,263,236	(6,863,662)	7,439,336	30,838,910	33,288,425	2,449,515	7.94%
				Beginning			Gov's FY 2016-17 Request	
		FY		Balance Adj. &	Governor's	Governor's	vs.	
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		HB 1460	Line-Item	Supplementals	FY 2015-16	Budget		
		PN 2626	Vetoes	Appropriations	Available	Request	\$	%
		State	State	State	State	State	State	State
14	Governor's Office							
15	Governor's Office	6,484	0	19	6,503	6,887	384	5.9%
16	Governor's Office Total:	6,484		19	6,503	6,887	384	5.9%
17								
18	Executive Offices							
19	Office of Administration	8,176	0	464	8,640	9,229	589	6.8%
20	Medicare Part B Penalties	175	0	0	175	175	0	0.0%
21	Commonwealth Technology Services	53,018	0	6,791	59,809	61,444	1,635	2.7%
22	Technology Innovation Investment Fund	0	0	0	0		0	0.0%
23	Office of Inspector General	3,998	0	0	3,998	4,375	377	9.4%
24	Inspector General - Welfare Fraud	12,003	0	534	12,537	12,958	421	3.4%
25	Office of the Budget	17,692	0	1,000	18,692	19,103	411	2.2%
26	Audit of the Auditor General	0	0	0	0		0	0.0%
27	Health Information Exchange	0	0	0	0		0	0.0%
28	Office of General Counsel	3,222	0	0	3,222	3,700	478	14.8%
29	Human Relations Commission	8,789	0	861	9,650	10,148	498	5.2%
30	Office of Public Liaison	0	0	0	0		0	0.0%
31	Council on the Arts	892	0	0	892	903	11	1.2%
32	Juvenile Court Judges Commission	2,800	0	186	2,986	3,082	96	3.2%
33	Public Employee Retirement Commission	962	(962)	605	605		(605)	(100.0%)
34	Commission on Crime and Delinquency	4,433	(416)	0	4,017	4,148	131	3.3%
35	Victims of Juvenile Offenders	1,300	0	0	1,300	1,300	0	0.0%
36	Violence Prevention Programs	4,569	(697)	0	3,872	3,872	0	0.0%
37	Intermediate Punishment Treatment Programs	18,167	0	0	18,167	20,170	2,003	11.0%
38	Child Advocacy Centers	1,000	(1,000)	0	0		0	0.0%

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39	Juvenile Probation Services	18,945	0	0	18,945	18,945	0 0.0%
40	Grants to the Arts	9,590	0	0	9,590	10,590	1,000 10.4%
41	Law Enforcement Activities	0	0	0	0	0	0 0.0%
42	Administrative and Operational Expenses		0	0	0	0	0 0.0%
43	Interest and Reimbursement	0	0	10,700	10,700		(10,700) (100.0%)
44	Executive Offices Total:	169,731		21,141	187,797	184,142	(3,655) (1.9%)
45	* Safe Schools Advocate moved to Education.						
46							
47	Lieutenant Governor						
48	Lieutenant Governor's Office	980	0	0	980	987	7 0.7%
49	Board of Pardons	643	0	0	643	668	25 3.9%
50	Lieutenant Governor Total:	1,623		0	1,623	1,655	32 2.0%
51							
52	Attorney General						
53	General Government Operations	43,197	0	0	43,197	43,285	88 0.2%
54	Drug Law Enforcement	26,792	0	0	26,792	27,097	305 1.1%
55	Local Drug and Drug Strike Task Forces	12,234	0	0	12,234	12,388	154 1.3%
56	Joint Local-State Firearm Task Force	3,839	0	0	3,839	3,910	71 1.8%
57	Witness Relocation Program	1,215	0	0	1,215	1,215	0 0.0%
58	Child Predator Interception Unit	4,274	0	0	4,274	4,445	171 4.0%
59	Tobacco Law Enforcement	1,364	0	0	1,364	1,550	186 13.6%
60	County Trial Reimbursement	200	0	0	200	200	0 0.0%
61	Mobile Street Crimes Unit	2,562	0	0	2,562	2,585	23 0.9%
62	Attorney General Total:	95,677		0	95,677	96,675	998 1.0%
63							
64	Auditor General						
65	Auditor General's Office	42,720	0	0	42,720	43,596	876 2.1%

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66	Information Technology Modernization	1,750	0	0	1,750	3,000	1,250 71.4%
67	Board of Claims	1,846	0	0	1,846	1,846	0 0.0%
68	Security and Other Expenses - Outgoing Governor	0	0	0	0	0	0 0.0%
69	Auditor General Total:	46,316		0	46,316	48,442	2,126 4.6%
70							
71	Treasury						
72	General Government Operations	36,992	0	0	36,992	36,992	0 0.0%
73	Board of Finance and Revenue	2,715	0	0	2,715	2,995	280 10.3%
74	Divestiture Reimbursement	68	0	0	68	2,551	2,483 3651.5%
75	Intergovernmental Organizations	1,025	0	0	1,025	1,032	7 0.7%
76	Publishing Monthly Statements	15	0	0	15	15	0 0.0%
77	Information Technology Modernization	3,000	0	0	3,000	4,000	1,000 33.3%
78	Law Enforcement and Emergency Response Personnel Death Benefits	4,590	0	0	4,590	2,625	(1,965) (42.8%)
79	Loan and Transfer Agents	50	0	0	50	50	0 0.0%
80	Tax Note Expenses (EA)	400	0	(400)	0	0	0 0.0%
81	Interest on Tax Anticipation Notes (EA)	6,000	0	(6,000)	0	0	0 0.0%
82	Cash Management Loan Interest (EA)	0	0	6,000	6,000	6,000	0 0.0%
83	General Obligation Debt Service	1,127,500	0	0	1,127,500	1,221,385	93,885 8.3%
84	Treasury Total:	1,182,355		(400)	1,181,955	1,277,645	95,690 8.1%
85							
86	Agriculture						
87	General Government Operations	27,640	0	794	28,434	36,036	7,602 26.7%
88	Agricultural Excellence	1,100	(1,100)	0	0	0	0 0.0%
89	Farmers' Market Food Coupons	2,079	0	0	2,079	2,079	0 0.0%
90	Agricultural Research	1,587	(1,587)	0	0	0	0 0.0%
91	Agricultural Promotion, Education, and Exports	250	(250)	0	0	0	0 0.0%
92	Hardwoods Research and Promotion	350	(350)	0	0	0	0 0.0%

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93	Transfer to State Farm Products Show Fund	0	0	0	0	0	0.0%
94	Livestock Show	177	(177)	0	0	0	0.0%
95	Open Dairy Show	177	(177)	0	0	0	0.0%
96	Youth Shows	140	0	0	140	140	0.0%
97	State Food Purchase	18,438	0	0	18,438	20,438	10.8%
98	Food Marketing and Research	494	0	0	494	494	0.0%
99	Transfer to Nutrient Management Fund	2,714	0	0	2,714	2,714	0.0%
100	Transfer to the Conservation District Fund	869	0	0	869	869	0.0%
101	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	50,549	(50,549)	48,549	48,549	50,976	5.0%
102	"PA Preferred" Program Trademark Licensing	550	0	0	550	550	0.0%
103	Animal Health Commission	5,350	(5,350)	0	0	0	0.0%
104	Pennsylvania Veterinary Lab	5,309	(5,309)	0	0	0	0.0%
105	Payments to Pennsylvania Fairs	4,000	(4,000)	0	0	0	0.0%
106	University of Pennsylvania - Veterinary Activities	29,400	(29,400)	28,000	28,000	28,000	0.0%
107	University of Pennsylvania - Center for Infectious Disease	274	(274)	261	261	261	0.0%
108	Agriculture Total:	151,447		77,604	130,528	142,557	9.2%
109							
110	Community and Economic Development						
111	General Government Operations	14,387	0	550	14,937	15,689	5.0%
112	Center for Local Government Services	8,394	0	0	8,394	4,185	(4,209) (50.1%)
113	Office of International Business Development *	2,426	0	0	2,426	2,916	490 20.2%
114	World Trade PA	5,829	0	996	6,825	6,942	117 1.7%
115	Marketing to Attract Tourists	7,014	(2,750)	0	4,264	4,291	27 0.6%
116	Marketing to Attract Business	2,005	0	944	2,949	3,014	65 2.2%
117	PennPORTS	0	0	0	0	0	0.0%
118	PennPORTS - Philadelphia Regional Port Authority Debt Service	0	0	0	0	0	0.0%
119	Transfer to Municipalities Financial Recovery Revolving Fund	3,000	0	0	3,000	4,000	1,000 33.3%

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120	Transfer to Ben Franklin Technology Development Authority Fund	14,500	0	0	14,500	14,500	0 0.0%
121	Transfer to Commonwealth Financing Authority	88,812	0	0	88,812	95,614	6,802 7.7%
122	Intergovernmental Cooperation Authority - 2nd Class Cities	250	0	0	250	250	0 0.0%
123	Pennsylvania First	20,000	0	14,000	34,000	45,000	11,000 32.4%
124	Municipal Assistance Program	642	0	0	642	642	0 0.0%
125	Keystone Communities	6,350	0	8,650	15,000	15,000	0 0.0%
126	Appalachian Regional Commission	0	0	0	0	0	0 0.0%
127	Partnerships for Regional Economic Performance	11,880	0	(2,000)	9,880	9,880	0 0.0%
128	Early Intervention for Distressed Municipalities	1,785	0	0	1,785	2,785	1,000 56.0%
129	Discovered in PA, Developed in PA	0	0	0	0	0	0 0.0%
130	Tourism - Accredited Zoos	550	(550)	0	0	0	0 0.0%
131	Infrastructure Technical Assistance	1,750	(1,750)	0	0	0	0 0.0%
132	Super Computer Center	500	(500)	0	0	0	0 0.0%
133	Powdered Metals	100	(100)	0	0	0	0 0.0%
134	Rural Leadership Training	100	(100)	0	0	0	0 0.0%
135	Infrastructure and Facilities Improvement Grants	19,000	0	11,000	30,000	30,000	0 0.0%
136	Regional Event Security	5,000	0	5,000	10,000	10,000	0 0.0%
137	Industrial Resource Centers (Manufacturing Initiative)	0	0	11,000	11,000	12,000	1,000 9.1%
138	Base Realignment and Closure	0	0	784	784	798	14 1.8%
139	Public Television Technology	0	0	3,600	3,600	4,000	400 11.1%
140	Community and Business Assistance	0	0	0	0	0	0 0.0%
141	Community and Municipal Facilities Assistance	0	0	0	0	0	0 0.0%
142	Economic Growth and Development Assistance	0	0	6,357	6,357	6,357	0 0.0%
143	Reclamation and Revitalization Assistance	0	0	0	0	0	0 0.0%
144	Cultural Activities	0	0	0	0	0	0 0.0%
145	DCED Total:	214,274		60,881	269,405	287,863	18,458 6.9%
146	* Formerly World Trade PA						

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147							
148	Pennsylvania Housing & Finance Agency						
149	Mixed Use Development Program	0	0	0	0	0	0.0%
150	PHFA Total:	0		0	0	0	0.0%
151							
152	Conservation and Natural Resources						
153	General Government Operations	12,313	0	0	12,313	19,552	7,239 58.8%
154	State Parks Operations	33,297	0	0	33,297	62,450	29,153 87.6%
155	State Forests Operations (Includes Forest Pest Management)	11,195	0	0	11,195	36,104	24,909 222.5%
156	Heritage and Other Parks	2,250	(2,250)	0	0	0	0.0%
157	Annual Fixed Charges - Flood Lands	65	0	0	65	65	0 0.0%
158	Annual Fixed Charges - Project 70	40	0	0	40	40	0 0.0%
159	Annual Fixed Charges - Forest Lands	2,612	0	0	2,612	2,627	15 0.6%
160	Annual Fixed Charges - Park Lands	425	0	0	425	425	0 0.0%
161	DCNR Total:	62,197		0	59,947	121,263	61,316 102.3%
162							
163	Corrections						
164	General Government Operations	33,716	0	1,500	35,216	47,904	12,688 36.0%
165	Inmate Medical Care	258,478	0	0	258,478	272,565	14,087 5.4%
166	Inmate Education and Training	42,502	0	0	42,502	45,407	2,905 6.8%
167	State Correctional Institutions	1,895,427	(939,401)	956,026	1,912,052	2,065,935	153,883 8.0%
168	Transfer to Justice Reinvestment Fund (EA)	2,953	0	0	2,953	9,178	6,225 210.8%
169	State Field Supervision *		0	0	0	129,061	129,061 0.0%
170	Board of Probation and Parole *		0	0	0	12,721	12,721 0.0%
171	Sexual Offenders Assessment Board *		0	0	0	6,330	6,330 0.0%
172	Office of Victim Advocate *		0	0	0	2,161	2,161 0.0%
173	Improvement of Adult Probation Services *		0	0	0	19,512	19,512 0.0%

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174	Corrections Total:	2,233,076		957,526	2,251,201	2,610,774	359,573 16.0%
175	* Administration proposes to merge from Probation and Parole.						
176							
177	Probation and Parole						
178	General Government Operations *	145,194	0	0	145,194		(145,194) (100.0%)
179	Sexual Offenders Assessment Board *	5,829	0	0	5,829		(5,829) (100.0%)
180	Improvement of Adult Probation Services *	16,222	0	0	16,222		(16,222) (100.0%)
181	Probation and Parole Total:	167,245		0	167,245	0	(167,245) (100.0%)
182	* Administration proposes to merge with Corrections.						
183							
184	Drug and Alcohol Programs						
185	General Government Operations	1,869	0	0	1,869	1,382	(487) (26.1%)
186	Assistance to Drug and Alcohol Programs	46,232	0	0	46,232	46,232	0 0.0%
187	Drug and Alcohol Programs Total:	48,101		0	48,101	47,614	(487) (1.0%)
188							
189	Education						
190	General Government Operations	22,297	0	1,791	24,088	26,496	2,408 10.0%
191	Office of Safe Schools Advocate*	387	0	0	387	402	15 3.9%
192	Information and Technology Improvement	4,000	0	0	4,000	4,000	0 0.0%
193	PA Assessment	58,300	0	0	58,300	59,330	1,030 1.8%
194	State Library	1,832	0	95	1,927	2,132	205 10.6%
195	Youth Development Centers - Education	7,929	0	0	7,929	7,932	3 0.0%
196	Basic Education Funding**	5,630,079	(3,097,540)	3,324,430	5,856,969	6,306,969	450,000 7.7%
197	Accountability Block Grants**	250,000	0	0	250,000	0	(250,000) (100.0%)
198	Pre-K Counts	122,284	0	25,000	147,284	197,284	50,000 33.9%
199	Head Start Supplemental Assistance	44,178	0	5,000	49,178	59,178	10,000 20.3%
200	Mobile Science and Math Education Program	2,114	(2,114)	0	0	0	0 0.0%

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201	Teacher Professional Development	6,459	0	1,001	7,460	7,460	0 0.0%
202	Adult and Family Literacy	12,075	0	0	12,075	14,675	2,600 21.5%
203	Career and Technical Education	62,000	0	8,003	70,003	85,003	15,000 21.4%
204	Career and Technical Education Equipment Grants	3,000	0	0	3,000	5,000	2,000 66.7%
205	Authority Rentals and Sinking Fund Requirements	0	0	281,850	281,850	306,198	24,348 8.6%
206	Pupil Transportation	549,097	0	0	549,097	562,991	13,894 2.5%
207	Non-Public and Charter School Transportation	80,009	0	0	80,009	80,224	215 0.3%
208	Special Education	1,076,815	0	20,000	1,096,815	1,146,815	50,000 4.6%
209	Early Intervention	237,516	0	0	237,516	237,516	0 0.0%
210	Tuition for Orphans and Children Placed in Private Homes	48,506	0	0	48,506	48,506	0 0.0%
211	Payments in Lieu of Taxes	164	0	0	164	164	0 0.0%
212	Education of Migrant Laborers' Children	853	0	0	853	853	0 0.0%
213	PA Charter Schools for the Deaf and Blind	44,881	0	0	44,881	47,561	2,680 6.0%
214	Special Education - Approved Private Schools	101,907	0	0	101,907	107,991	6,084 6.0%
215	School Food Services	31,988	0	0	31,988	32,488	500 1.6%
216	School Employees' Social Security	437,023	0	0	437,023	536,082	99,059 22.7%
217	School Employees' Retirement***	1,725,000	0	(6,000)	1,719,000	2,064,000	345,000 20.1%
218	Services to Nonpublic Schools	87,939	0	3,721	91,660	94,662	3,002 3.3%
219	Textbooks, Materials and Equipment for Nonpublic Schools	26,751	0	1,132	27,883	28,796	913 3.3%
220	Public Library Subsidy	54,470	0	0	54,470	55,647	1,177 2.2%
221	Library Services for the Visually Impaired and Disabled	2,567	0	0	2,567	2,670	103 4.0%
222	Library Access	3,071	0	0	3,071	3,071	0 0.0%
223	Job Training and Education Programs	10,500	(10,500)	0	0		0 0.0%
224	Safe Schools Initiatives	8,527	0	0	8,527	8,527	0 0.0%
225	Community Colleges	226,450	(10,783)	10,783	226,450	237,773	11,323 5.0%
226	Transfer to Community College Capital Fund	48,869	0	0	48,869	48,869	0 0.0%
227	Regional Community Colleges Services	3,000	(3,000)	2,400	2,400	2,400	0 0.0%

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228	Community Education Councils	2,425	(125)	0	2,300	2,350	50 2.2%
229	Higher Education Assistance	0	0	0	0	1,000	1,000 0.0%
230	Lifelong Learning	0	0	0	0	0	0 0.0%
231	Education Sub-Total:	11,035,262		3,679,206	11,590,406	12,433,015	842,609 7.3%
232	* Formerly Safe Schools Advocate in Executive Offices						
233	** Administration proposes to consolidate totaling \$6,306,969,000.						
234	*** Administration proposes to redirect a portion of the increased revenue package to reduce School Employees' Retirement costs by \$280,313,000 in FY 2015-16 and \$560,625,000 in FY 2016-17.						
235							
236	<u>The Pennsylvania State University</u>						
237	General Support	224,816	(224,816)	224,816	224,816	236,057	11,241 5.0%
238	Pennsylvania College of Technology	19,584	(19,584)	19,584	19,584	20,563	979 5.0%
239	Penn State Sub-Total:	244,400		244,400	244,400	256,620	12,220 5.0%
240	<u>University of Pittsburgh</u>						
241	General Support	140,693	(140,693)	140,693	140,693	147,728	7,035 5.0%
242	Rural Education Outreach	2,500	(2,500)	2,500	2,500	2,625	125 5.0%
243	University of Pittsburgh Sub-Total:	143,193		143,193	143,193	150,353	7,160 5.0%
244	<u>Temple University</u>						
245	General Support	146,913	(146,913)	146,913	146,913	154,259	7,346 5.0%
246	Temple University Sub-Total:	146,913		146,913	146,913	154,259	7,346 5.0%
247	<u>Lincoln University</u>						
248	General Support	14,084	(14,084)	14,084	14,084	14,788	704 5.0%
249	Lincoln University Sub-Total:	14,084		14,084	14,084	14,788	704 5.0%
250							
251	Education Total:	11,583,852		4,227,796	12,138,996	13,009,035	870,039 7.2%
252							

	F2	F2A	F23	AA3	BB1	BB1 vs. AA3	
	30,263,236	(6,863,662)	7,439,336	30,838,910	33,288,425	2,449,515	7.94%
			Beginning			Gov's FY 2016-17 Request	
	FY		Balance Adj. &	Governor's	Governor's	vs.	
	2015-16	Governor's	EA Changes +	Revised	FY 2016-17	Revised FY 2015-16 Available	
	HB 1460	Line-Item	Supplementals	FY 2015-16	Budget		
	PN 2626	Vetoes	Appropriations	Available	Request	\$	%
Line	Department / Appropriation	State	State	State	State	State	State
253	State System of Higher Education						
254	State Universities	433,389	(20,638)	20,638	433,389	455,058	21,669 5.0%
255	SSHE Total:	433,389		20,638	433,389	455,058	21,669 5.0%
256							
257	Thaddeus Stevens College of Technology						
258	Thaddeus Stevens College of Technology	12,949	(617)	617	12,949	13,596	647 5.0%
259	Thaddeus Stevens Total:	12,949		617	12,949	13,596	647 5.0%
260							
261	PA. Higher Education Assistance Agency						
262	Grants to Students*	362,132	(56,897)	0	305,235	305,235	0 0.0%
263	Pennsylvania Internship Program Grants	450	(100)	0	350	450	100 28.6%
264	Ready to Succeed Scholarships	5,000	0	0	5,000	5,000	0 0.0%
265	Matching Payments for Student Aid	13,121	(625)	0	12,496	12,496	0 0.0%
266	Institutional Assistance Grants	25,608	(1,219)	0	24,389	24,389	0 0.0%
267	Higher Education for the Disadvantaged	2,358	(112)	0	2,246	2,246	0 0.0%
268	Higher Education of Blind or Deaf Students	49	(2)	0	47	47	0 0.0%
269	Horace Mann Bond - Leslie Pinckney Hill Scholarship	561	(27)	716	1,250	1,250	0 0.0%
270	Cheyney University Keystone Academy	1,601	(76)	1,025	2,550	2,550	0 0.0%
271	PHEAA Total:	410,880		1,741	353,563	353,663	100 0.0%
272	* Including \$50 million of new PHEAA revenue that will be used to support the Grants to Students Program, the increase from FY 2014-15 is 3%.						
273							
275	Environmental Protection						
276	General Government Operations	13,376	0	0	13,376	16,032	2,656 19.9%
277	Environmental Program Management	28,277	0	1,245	29,522	31,085	1,563 5.3%
278	Chesapeake Bay Pollution Abatement Program	2,619	0	31	2,650	2,696	46 1.7%
279	Environmental Protection Operations	87,172	0	2,133	89,305	92,190	2,885 3.2%

	F2	F2A	F23	AA3	BB1	BB1 vs. AA3	
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			Beginning			Gov's FY 2016-17 Request	
	FY		Balance Adj. &	Governor's	Governor's	vs.	
	2015-16	Governor's	EA Changes +	Revised	FY 2016-17	Revised FY 2015-16 Available	
	HB 1460	Line-Item	Supplementals	FY 2015-16	Budget		
	PN 2626	Veto	Appropriations	Available	Request	\$	%
Line	Department / Appropriation	State	State	State	State	State	State
280	Black Fly Control	3,316	0	0	3,316	3,340	24 0.7%
281	West Nile Virus Control	3,932	0	0	3,932	4,005	73 1.9%
282	Citizens Advisory Council	0	0	0	0	0	0 0.0%
283	Sewage Facilities Grants	900	(900)	0	0	0	0 0.0%
284	Delaware River Master	76	0	0	76	76	0 0.0%
285	Ohio River Basin Commission	0	0	0	0	0	0 0.0%
286	Susquehanna River Basin Commission	473	0	100	573	573	0 0.0%
287	Interstate Commission on the Potomac River	46	0	0	46	46	0 0.0%
288	Delaware River Basin Commission	434	0	316	750	750	0 0.0%
289	Ohio River Valley Water Sanitation Commission	136	0	0	136	136	0 0.0%
290	Chesapeake Bay Commission	227	0	0	227	277	50 22.0%
291	Transfer to the Conservation District Fund	2,506	0	0	2,506	2,506	0 0.0%
292	Interstate Mining Commission	30	0	0	30	30	0 0.0%
293	Transfer to the O&M Trust Account	0	0	0	0	0	0 0.0%
294	DEP Total:	143,520		3,825	146,445	153,742	7,297 5.0%
295							
296	General Services						
297	General Government Operations	63,207	0	929	64,136	53,503	(10,633) (16.6%)
298	Capitol Police Operations	12,083	0	205	12,288	12,736	448 3.6%
299	Rental, Relocation and Municipal Charges	25,469	0	0	25,469	24,539	(930) (3.7%)
300	Utility Costs	22,640	0	0	22,640	22,640	0 0.0%
301	Excess Insurance Coverage	1,288	0	0	1,288	1,327	39 3.0%
302	Capitol Fire Protection	496	0	0	496	5,000	4,504 908.1%
303	DGS Total:	125,183		1,134	126,317	119,745	(6,572) (5.2%)
304							
305	Health						
306	General Government Operations	22,308	0	843	23,151	23,579	428 1.8%

	F2	F2A	F23	AA3	BB1	BB1 vs. AA3		
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			Beginning			Gov's FY 2016-17 Request		
	FY		Balance Adj. &	Governor's	Governor's	vs.		
	2015-16	Governor's	EA Changes +	Revised	FY 2016-17	Revised FY 2015-16 Available		
	HB 1460	Line-Item	Supplementals	FY 2015-16	Budget			
	PN 2626	Vetoes	Appropriations	Available	Request	\$	%	
Line	Department / Appropriation	State	State	State	State	State	State	
307	Diabetes Programs	102	(102)	0	0	0	0.0%	
308	Quality Assurance	20,359	0	0	20,359	21,336	977	4.8%
309	Health Innovation *	907	0	2,069	2,976	2,976	0	0.0%
310	Vital Statistics	6,269	0	0	6,269	7,395	1,126	18.0%
311	State Laboratory	3,149	0	126	3,275	3,775	500	15.3%
312	State Health Care Centers	23,435	0	0	23,435	26,250	2,815	12.0%
313	Sexually Transmitted Disease Screening and Treatment	1,673	0	57	1,730	1,730	0	0.0%
314	Achieving Better Care - MAP Administration	2,146	0	0	2,146	3,153	1,007	46.9%
315	Primary Health Care Practitioner	4,671	0	0	4,671	4,671	0	0.0%
316	Community-Based Health Care Subsidy	6,000	0	0	6,000	6,000	0	0.0%
317	Newborn Screening	5,327	(100)	0	5,227	5,227	0	0.0%
318	Cancer Screening Services	2,563	0	0	2,563	2,563	0	0.0%
319	AIDS Programs and Special Pharmaceutical Services	17,436	0	0	17,436	17,436	0	0.0%
320	Regional Cancer Institutes	600	(600)	0	0	0	0	0.0%
321	School District Health Services	36,620	0	0	36,620	36,620	0	0.0%
322	Local Health Departments	25,421	0	0	25,421	25,421	0	0.0%
323	Local Health - Environmental	6,989	0	0	6,989	6,989	0	0.0%
324	Maternal and Child Health	950	0	0	950	981	31	3.3%
325	Tuberculosis Screening and Treatment	893	(17)	0	876	876	0	0.0%
326	Renal Dialysis	7,900	0	0	7,900	7,900	0	0.0%
327	Services for Children with Special Needs	1,582	(31)	0	1,551	1,728	177	11.4%
328	Adult Cystic Fibrosis and other Chronic Respiratory Illnesses	765	(315)	0	450	350	(100)	(22.2%)
329	Cooley's Anemia	102	(2)	0	100	100	0	0.0%
330	Hemophilia	978	(29)	0	949	949	0	0.0%
331	Lupus	102	(102)	0	0	0	0	0.0%
332	Sickle Cell	1,285	(85)	0	1,200	1,200	0	0.0%
333	Regional Poison Control Centers	714	(714)	0	0	0	0	0.0%

	F2	F2A	F23	AA3	BB1	BB1 vs. AA3	
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			Beginning			Gov's FY 2016-17 Request	
	FY		Balance Adj. &	Governor's	Governor's	vs.	
	2015-16	Governor's	EA Changes +	Revised	FY 2016-17	Revised FY 2015-16 Available	
	HB 1460	Line-Item	Supplementals	FY 2015-16	Budget		
	PN 2626	Vetoes	Appropriations	Available	Request	\$	%
Line	Department / Appropriation	State	State	State	State	State	State
334	Trauma Prevention (Formerly Trauma Programs Coordination)	469	(469)	0	0	0	0.0%
335	Epilepsy Support Services	561	(561)	0	0	0	0.0%
336	Bio-Technology Research	6,018	(6,018)	0	0	0	0.0%
337	Tourette Syndrome	153	(153)	0	0	0	0.0%
338	ALS	357	(357)	0	0	0	0.0%
339	Health Research and Services	0	0	0	0	0	0.0%
340	Health Total:	208,804		3,095	202,244	209,205	6,961 3.4%
341	* Formerly Chronic Care Management						
342							
343	Human Services						
344	General Government Operations *	89,450	0	3,674	93,124	97,065	3,941 4.2%
345	Information Systems	74,083	0	1,165	75,248	84,607	9,359 12.4%
346	County Administration - Statewide *	35,593	0	5,611	41,204	52,832	11,628 28.2%
347	County Assistance Offices	316,319	0	18,581	334,900	346,864	11,964 3.6%
348	Child Support Enforcement	11,703	0	0	11,703	12,714	1,011 8.6%
349	New Directions	23,809	0	0	23,809	25,239	1,430 6.0%
350	Youth Development Institutions and Forestry Camps	65,732	0	0	65,732	66,777	1,045 1.6%
351	Mental Health Services	768,057	0	22,606	790,663	846,777	56,114 7.1%
352	State Centers - Intellectual Disabilities	136,548	0	1,948	138,496	141,769	3,273 2.4%
353	Cash Grants	25,457	0	0	25,457	25,457	0 0.0%
354	Supplemental Grants - Aged, Blind and Disabled	136,976	0	0	136,976	136,368	(608) (0.4%)
355	Payment to Federal Government - Medicare Drug Program	578,018	0	0	578,018	629,343	51,325 8.9%
356	Medical Assistance - Fee for Service **	433,012	(4,977)	(35,117)	392,918	489,972	97,054 24.7%
357	Medical Assistance - Capitation	3,919,202	(1,959,601)	1,947,601	3,907,202	4,086,032	178,830 4.6%
358	Medical Assistance - Obstetric and Neonatal Services	3,681	(3,681)	0	0	0	0 0.0%
359	Medical Assistance - Long-Term Care	969,860	(1,777)	0	968,083	1,096,608	128,525 13.3%
360	MA Home and Community Based Services	226,445	0	28,996	255,441	312,160	56,719 22.2%

	F2	F2A	F23	AA3	BB1	BB1 vs. AA3	
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			Beginning			Gov's FY 2016-17 Request	
	FY		Balance Adj. &	Governor's	Governor's	vs.	
	2015-16	Governor's	EA Changes +	Revised	FY 2016-17	Revised FY 2015-16 Available	
	HB 1460	Line-Item	Supplementals	FY 2015-16	Budget		
	PN 2626	Vetoes	Appropriations	Available	Request	\$	%
Line	Department / Appropriation	State	State	State	State	State	State
361	MA Long Term Care - Managed Care	116,133	0	0	116,133	136,214	20,081 17.3%
362	Hospital Based Burn Centers	3,782	(3,782)	0	0	0	0.0%
363	Medical Assistance - Critical Access Hospitals	5,676	(5,676)	0	0	0	0.0%
364	Trauma Centers	8,656	0	0	8,656	8,656	0 0.0%
365	Medical Assistance - Academic Medical Centers	22,081	(2,400)	0	19,681	17,431	(2,250) (11.4%)
366	Medical Assistance - Physician Practice Plans	9,571	0	2,500	12,071	12,071	0 0.0%
367	Medical Assistance - Transportation	62,657	0	0	62,657	65,483	2,826 4.5%
368	Expanded Medical Services for Women	6,263	0	0	6,263	6,263	0 0.0%
369	Special Pharmaceutical Services	1,377	0	0	1,377	1,268	(109) (7.9%)
370	Behavioral Health Services	43,117	0	4,097	47,214	66,351	19,137 40.5%
371	Intellectual Disabilities - Intermediate Care Facilities	139,110	0	0	139,110	142,621	3,511 2.5%
372	Intellectual Disabilities - Community Base Program	148,229	0	5,332	153,561	158,914	5,353 3.5%
373	Intellectual Disabilities - Community Waiver Program	1,202,683	0	9,310	1,211,993	1,283,376	71,383 5.9%
374	Early Intervention	127,974	0	0	127,974	129,211	1,237 1.0%
375	Autism Intervention and Services	21,501	0	0	21,501	23,978	2,477 11.5%
376	MR Residential Services - Lansdowne	340	0	0	340	340	0 0.0%
377	County Child Welfare	949,726	0	0	949,726	1,149,523	199,797 21.0%
378	Family Centers and Home Visiting	3,258	0	0	3,258	13,258	10,000 306.9%
379	Child Care Services	155,691	0	0	155,691	167,691	12,000 7.7%
380	Child Care Assistance	152,609	0	0	152,609	152,609	0 0.0%
381	Nurse Family Partnership	11,978	0	0	11,978	11,978	0 0.0%
382	Domestic Violence	16,851	0	0	16,851	16,851	0 0.0%
383	Rape Crisis	9,639	0	0	9,639	9,639	0 0.0%
384	Breast Cancer Screening	1,623	0	0	1,623	1,785	162 10.0%
385	Human Services Development Fund	13,460	0	499	13,959	14,458	499 3.6%
386	Legal Services	2,461	0	0	2,461	2,707	246 10.0%
387	Homeless Assistance	18,496	0	1,685	20,181	20,866	685 3.4%

	F2	F2A	F23	AA3	BB1	BB1 vs. AA3	
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			Beginning			Gov's FY 2016-17 Request	
	FY		Balance Adj. &	Governor's	Governor's	vs.	
	2015-16	Governor's	EA Changes +	Revised	FY 2016-17	Revised FY 2015-16 Available	
	HB 1460	Line-Item	Supplementals	FY 2015-16	Budget		
	PN 2626	Veto	Appropriations	Available	Request	\$	%
Line	Department / Appropriation	State	State	State	State	State	State
388	Services To Persons with Disabilities	313,716	0	20,320	334,036	378,177	44,141 13.2%
389	Attendant Care	148,291	0	11,719	160,010	172,909	12,899 8.1%
390	MAWD	62,391	0	(10,186)	52,205	34,482	(17,723) (33.9%)
391	Facilities and Service Enhancements	0	0	0	0	0	0 0.0%
392	Children's Health Insurance Administration	0	0	0	0	1,234	1,234 0.0%
393	Children's Health Insurance	0	0	0	0	6,591	6,591 0.0%
394	Human Services Total:	11,593,285		2,040,341	11,651,732	12,657,519	1,005,787 8.6%
395	* Includes budgeted amounts for eHealth Partnership Authority.						
396	** Formerly Medical Assistance - Outpatient and Medical Assistance - Inpatient appropriations.						
397							
398	Insurance						
399	Children's Health Insurance Administration **	2,244	0	0	2,244		(2,244) (100.0%)
400	Children's Health Insurance **	13,553	0	0	13,553		(13,553) (100.0%)
401	USTIF Loan Payment	0	0	0	0	7,000	7,000 0.0%
402	Insurance Total:	15,797		0	15,797	7,000	(8,797) (55.7%)
403	** Transferred to the Department of Human Services.						
404							
405	Labor and Industry						
406	General Government Operations	12,922	0	368	13,290	14,386	1,096 8.2%
407	Occupational and Industrial Safety	11,362	0	636	11,998	13,115	1,117 9.3%
408	PENNSAFE	0	0	0	0	0	0 0.0%
409	Occupational Disease Payments	624	0	0	624	498	(126) (20.2%)
410	Transfer to Vocational Rehabilitation Fund	45,673	(200)	0	45,473	47,473	2,000 4.4%
411	Supported Employment	397	0	0	397	397	0 0.0%
412	Centers for Independent Living	1,912	0	406	2,318	2,318	0 0.0%
413	Workers' Compensation Payments	692	0	0	692	591	(101) (14.6%)
414	Keystone Works	0	0	0	0	0	0 0.0%

	F2	F2A	F23	AA3	BB1	BB1 vs. AA3	
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			Beginning			Gov's FY 2016-17 Request	
	FY		Balance Adj. &	Governor's	Governor's	vs.	
	2015-16	Governor's	EA Changes +	Revised	FY 2016-17	Revised FY 2015-16 Available	
	HB 1460	Line-Item	Supplementals	FY 2015-16	Budget		
	PN 2626	Vetoes	Appropriations	Available	Request	\$	%
Line	Department / Appropriation	State	State	State	State	State	State
415	Assistive Technology Devices	470	(70)	0	400	400	0 0.0%
416	Assistive Technology Demonstration and Training	470	(71)	0	399	399	0 0.0%
417	New Choices / New Options	500	(500)	0	0	0	0 0.0%
418	Industry Partnerships	1,813	0	4,000	5,813	11,613	5,800 99.8%
419	Employment Services	0	0	0	0	0	0 0.0%
420	L&I Total:	76,835		5,410	81,404	91,190	9,786 12.0%
421							
422	<u>Military and Veterans Affairs</u>						
423	General Government Operations	21,907	0	1,621	23,528	24,110	582 2.5%
424	Facilities Management and Security	0	0	0	0	0	0 0.0%
425	Armory Maintenance and Repair	245	0	0	245	245	0 0.0%
426	Supplemental Life Insurance Premiums	164	0	0	164	164	0 0.0%
427	Burial Detail Honor Guard	99	0	0	99	99	0 0.0%
428	American Battle Monuments	50	0	0	50	50	0 0.0%
429	Special State Duty	35	0	0	35	35	0 0.0%
430	Veterans Homes	90,734	0	1,190	91,924	104,726	12,802 13.9%
431	Education of Veterans Children	101	0	0	101	310	209 206.9%
432	Transfer to Educational Assistance Program Fund	9,500	0	0	9,500	12,500	3,000 31.6%
433	Veterans Assistance (moved to proposed restricted account)	0	0	0	0	0	0 0.0%
434	Blind Veterans Pension	222	0	0	222	222	0 0.0%
435	Paralyzed Veterans Pension	3,500	0	0	3,500	3,606	106 3.0%
436	National Guard Pension	5	0	0	5	5	0 0.0%
437	Disabled American Veterans Transportation	336	0	0	336	336	0 0.0%
438	Veterans Outreach Services	2,332	0	0	2,332	2,332	0 0.0%
439	Civil Air Patrol	100	(100)	0	0	0	0 0.0%
440	DMVA Total:	129,330		2,811	132,041	148,740	16,699 12.6%
441							

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	HB 1460	Line-Item	Supplementals	FY 2015-16	Budget		
	PN 2626	Vetoes	Appropriations	Available	Request	\$	%
Line	Department / Appropriation	State	State	State	State	State	State
442	Revenue						
443	General Government Operations	126,396	0	9,165	135,561	148,567	13,006 9.6%
444	Commissions - Inheritance and Realty Transfer Taxes (EA)	8,244	0	0	8,244	8,646	402 4.9%
445	Technology and Process Modernization	6,500	0	0	6,500	6,500	0 0.0%
446	Distribution of Public Utility Realty Tax	32,376	0	0	32,376	30,677	(1,699) (5.2%)
447	Revenue Total:	173,516		9,165	182,681	194,390	11,709 6.4%
448							
449	State						
450	General Government Operations	3,811	0	79	3,890	4,065	175 4.5%
451	Statewide Uniform Registry of Electors	4,045	0	0	4,045	4,045	0 0.0%
452	Voter Registration and Education	391	0	69	460	468	8 1.7%
453	Publishing Constitutional Amendments (EA)	2,700	0	0	2,700	2,000	(700) (25.9%)
454	Lobbying Disclosure	457	0	0	457	268	(189) (41.4%)
455	Voting of Citizens in Military Service	20	0	0	20	20	0 0.0%
456	Electoral College		0	0	0	10	10 0.0%
457	County Election Expenses (EA)	400	0	0	400	400	0 0.0%
458	Office for New Pennsylvanians		0	0	0	877	877 0.0%
459	Department of State Total:	11,824		148	11,972	12,153	181 1.5%
460							
461	Transportation						
462	Vehicle Sales Tax Collections	1,024	0	0	1,024	977	(47) (4.6%)
463	Voter Registration	529	0	0	529	529	0 0.0%
464	PennPORTS - Philadelphia Regional Port Authority Debt Service	0	0	4,612	4,612	4,608	(4) (0.1%)
465	Transportation Total:	1,553		4,612	6,165	6,114	(51) (0.8%)
466							
467	State Police						
468	General Government Operations	229,195	0	0	229,195	245,642	16,447 7.2%

	F2	F2A	F23	AA3	BB1	BB1 vs. AA3	
	30,263,236	(6,863,662)	7,439,336	30,838,910	33,288,425	2,449,515	7.94%
			Beginning			Gov's FY 2016-17 Request	
	FY		Balance Adj. &	Governor's	Governor's	vs.	
	2015-16	Governor's	EA Changes +	Revised	FY 2016-17	Revised FY 2015-16 Available	
	HB 1460	Line-Item	Supplementals	FY 2015-16	Budget		
	PN 2626	Vetoes	Appropriations	Available	Request	\$	%
Line	Department / Appropriation	State	State	State	State	State	State
469	Law Enforcement Information Technology	6,899	0	0	6,899	6,899	0 0.0%
470	Statewide Public Safety Radio System	6,004	0	0	6,004	8,956	2,952 49.2%
471	Municipal Police Training	1,256	0	0	1,256	1,314	58 4.6%
472	Forensic Laboratory Support	0	0	0	0	0	0 0.0%
473	Automated Fingerprint Identification System	861	0	0	861	861	0 0.0%
474	Gun Checks	1,658	0	0	1,658	4,864	3,206 193.4%
475	State Police Total:	245,873		0	245,873	268,536	22,663 9.2%
476							
477	Civil Service Commission						
478	General Government Operations	1	0	0	1	1	0 0.0%
479	Civil Service Total:	1		0	1	1	0 0.0%
480							
481	Emergency Management Agency						
482	General Government Operations	10,301	0	156	10,457	11,161	704 6.7%
483	Information Systems Management	0	0	0	0	0	0 0.0%
484	State Fire Commissioner	2,150	0	98	2,248	2,414	166 7.4%
485	Security and Emergency Preparedness	0	0	0	0	0	0 0.0%
486	Summer 2011 Storm Disaster Relief	0	0	0	0	0	0 0.0%
487	Hazard Mitigation	0	0	0	0	0	0 0.0%
488	Hurricane Sandy - Disaster Relief	0	0	0	0	0	0 0.0%
489	Firefighters' Memorial Flag	10	0	0	10	10	0 0.0%
490	Red Cross Extended Care Program	150	0	0	150	150	0 0.0%
491	Search and Rescue Programs	250	(250)	0	0	0	0 0.0%
492	Local Municipal Emergency Relief	3,000	(3,000)	0	0	0	0 0.0%
493	Disaster Relief	0	0	500	500	(500)	(100.0%)
494	Emergency Management Assistance Compact	0	0	0	0	0	0 0.0%
495	PEMA Total:	15,861		754	13,365	13,735	370 2.8%

	F2	F2A	F23	AA3	BB1	BB1 vs. AA3	
	30,263,236	(6,863,662)	7,439,336	30,838,910	33,288,425	2,449,515	7.94%
			Beginning			Gov's FY 2016-17 Request	
	FY		Balance Adj. &	Governor's	Governor's	vs.	
	2015-16	Governor's	EA Changes +	Revised	FY 2016-17	Revised FY 2015-16 Available	
	HB 1460	Line-Item	Supplementals	FY 2015-16	Budget		
	PN 2626	Vetoes	Appropriations	Available	Request	\$	%
Line	Department / Appropriation	State	State	State	State	State	State
496							
497	<u>Historical and Museum Commission</u>						
498	General Government Operations	19,146	0	478	19,624	20,624	1,000 5.1%
499	Cultural and Historical Support	2,000	0	0	2,000	2,000	0 0.0%
500	HMC Total:	21,146		478	21,624	22,624	1,000 4.6%
501							
502	<u>Environmental Hearing Board</u>						
503	Environmental Hearing Board	2,379	0	0	2,379	2,506	127 5.3%
504	Environmental Hearing Board Total:	2,379		0	2,379	2,506	127 5.3%
505							
506	<u>eHealth Partnership Authority</u>						
507	Transfer to eHealth Partnership Fund *	1,850	(350)	0	1,500		(1,500) (100.0%)
508	eHealth Total:	1,850		0	1,500	0	(1,500) (100.0%)
509	* Administration proposes to consolidate with Human Services: GGO and County Administration Statewide.						
510							
511	<u>Health Care Cost Containment Council</u>						
512	Health Care Cost Containment Council	2,710	0	0	2,710	2,710	0 0.0%
513	HC4 Total:	2,710		0	2,710	2,710	0 0.0%
514							
515	<u>Ethics Commission</u>						
516	State Ethics Commission	2,371	0	0	2,371	2,433	62 2.6%
517	State Ethics Commission Total:	2,371		0	2,371	2,433	62 2.6%
518							
519	<u>Judiciary</u>						
520	<u>Supreme Court</u>						
521	Supreme Court	14,020	0	0	14,020	16,653	2,633 18.8%
522	Justices Expenses	118	0	0	118	118	0 0.0%

	F2	F2A	F23	AA3	BB1	BB1 vs. AA3	
	30,263,236	(6,863,662)	7,439,336	30,838,910	33,288,425	2,449,515	7.94%
			Beginning			Gov's FY 2016-17 Request	
	FY		Balance Adj. &	Governor's	Governor's	vs.	
	2015-16	Governor's	EA Changes +	Revised	FY 2016-17	Revised FY 2015-16 Available	
	HB 1460	Line-Item	Supplementals	FY 2015-16	Budget		
	PN 2626	Vetoed	Appropriations	Available	Request	\$	%
Line	Department / Appropriation	State	State	State	State	State	State
523	Judicial Center Operations	851	0	0	851	851	0 0.0%
524	Judicial Council	141	0	0	141	141	0 0.0%
525	District Court Administrators	19,140	0	0	19,140	20,353	1,213 6.3%
526	Interbranch Commission	350	0	0	350	350	0 0.0%
527	Court Management Education	73	0	0	73	73	0 0.0%
528	Rules Committees	1,571	0	0	1,571	1,607	36 2.3%
529	Court Administrator	10,915	0	0	10,915	10,915	0 0.0%
530	Integrated Criminal Justice System	2,372	0	0	2,372	2,372	0 0.0%
531	Unified Judicial System Security Program	2,002	0	0	2,002	2,002	0 0.0%
532	Office of Elder Justice in the Courts		0	0	0	350	350 0.0%
533	Supreme Court Sub-Total:	51,553		0	51,553	55,785	4,232 8.2%
534							
535	Superior Court						
536	Superior Court	29,730	0	0	29,730	32,446	2,716 9.1%
537	Judges Expenses	183	0	0	183	183	0 0.0%
538	Superior Court Sub-Total:	29,913		0	29,913	32,629	2,716 9.1%
539							
540	Commonwealth Court						
541	Commonwealth Court	18,183	0	0	18,183	19,354	1,171 6.4%
542	Judges Expenses	132	0	0	132	132	0 0.0%
543	Commonwealth Court Sub-Total:	18,315		0	18,315	19,486	1,171 6.4%
544							
545	Courts of Common Pleas						
546	Courts of Common Pleas	107,948	0	0	107,948	115,911	7,963 7.4%
547	Senior Judges	4,004	0	0	4,004	4,004	0 0.0%
548	Judicial Education	1,247	0	0	1,247	1,247	0 0.0%
549	Ethics Committee	62	0	0	62	62	0 0.0%

	F2	F2A	F23	AA3	BB1	BB1 vs. AA3		
	30,263,236	(6,863,662)	7,439,336	30,838,910	33,288,425	2,449,515	7.94%	
			Beginning			Gov's FY 2016-17 Request		
	FY		Balance Adj. &	Governor's	Governor's	vs.		
	2015-16	Governor's	EA Changes +	Revised	FY 2016-17	Revised FY 2015-16 Available		
	HB 1460	Line-Item	Supplementals	FY 2015-16	Budget			
	PN 2626	Veto	Appropriations	Available	Request	\$	%	
Line	Department / Appropriation	State	State	State	State	State	State	
550	Problem Solving Courts	103	0	0	103	103	0	0.0%
551	Courts of Common Pleas Sub-Total:	113,364		0	113,364	121,327	7,963	7.0%
552								
553	<u>District Judges</u>							
554	Magisterial District Judges	79,697	0	0	79,697	85,151	5,454	6.8%
555	Magisterial District Judges' Education	715	0	0	715	748	33	4.6%
556	District Judges Sub-Total:	80,412		0	80,412	85,899	5,487	6.8%
557								
558	<u>Philadelphia Courts</u>							
559	Municipal Court	7,322	0	0	7,322	7,875	553	7.6%
560	Philadelphia Courts Sub-Total:	7,322		0	7,322	7,875	553	7.6%
561								
562	<u>Judicial Conduct</u>							
563	Judicial Conduct Board	1,956	0	0	1,956	2,035	79	4.0%
564	Court of Judicial Discipline	468	0	0	468	468	0	0.0%
565	Judicial Conduct Sub-Total:	2,424		0	2,424	2,503	79	3.3%
566								
567	<u>Reimbursement of County Costs</u>							
568	Jurors Cost Reimbursement	1,118	0	0	1,118	1,118	0	0.0%
569	County Court Reimbursement	35,136	0	0	35,136	35,136	0	0.0%
570	Senior Judge Reimbursement	1,375	0	0	1,375	1,375	0	0.0%
571	Court Interpreter County Grant	1,500	0	0	1,500	1,500	0	0.0%
572	County Costs Sub-Total:	39,129		0	39,129	39,129	0	0.0%
573	Judiciary Total:	342,432		0	342,432	364,633	22,201	6.5%
574								
575	<u>General Assembly</u>							
576	<u>Senate *</u>							

	F2	F2A	F23	AA3	BB1	BB1 vs. AA3	
	30,263,236	(6,863,662)	7,439,336	30,838,910	33,288,425	2,449,515	7.94%
			Beginning			Gov's FY 2016-17 Request	
	FY		Balance Adj. &	Governor's	Governor's	vs.	
	2015-16	Governor's	EA Changes +	Revised	FY 2016-17	Revised FY 2015-16 Available	
	HB 1460	Line-Item	Supplementals	FY 2015-16	Budget		
	PN 2626	Vetoes	Appropriations	Available	Request	\$	%
Line	Department / Appropriation	State	State	State	State	State	State
577	Salaries of Senators	7,365	0	0	7,365	7,365	0 0.0%
578	Senate President - Personnel Expenses	308	0	0	308	358	50 16.2%
579	Employees of Chief Clerk	2,604	(1,820)	0	784	2,604	1,820 232.1%
580	Salaried Officers and Employees	10,918	(500)	0	10,418	12,000	1,582 15.2%
581	Incidental Expenses	2,738	(2,050)	0	688	2,938	2,250 327.0%
582	Mileage and Expenses - Senators	1,270	(950)	0	320	1,270	950 296.9%
583	Legislative Printing and Expenses	6,886	(5,160)	0	1,726	6,886	5,160 299.0%
584	Committee on Appropriations (R) and (D)	2,560	(770)	0	1,790	2,560	770 43.0%
585	Caucus Operations (R) and (D)	62,304	(20,090)	0	42,214	68,022	25,808 61.1%
586	Senate Sub-Total:	96,953		0	65,613	104,003	38,390 58.5%
587	* FY 2014-15 and FY 2015-16 funding amounts reflect appropriation levels that were reduced by \$31.3 million through line item vetos.						
588							
589	House of Representatives *						
590	Members' Salaries & Benefits, Speaker's Extra Compensation	27,663	0	0	27,663	27,663	0 0.0%
591	Caucus Operations	98,927	(8,750)	0	90,177	114,927	24,750 27.4%
592	Speaker's Office	1,757	(1,320)	0	437	1,757	1,320 302.1%
593	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,402	(170)	0	14,232	14,402	170 1.2%
594	Mileage - Representatives, Officers and Employees	361	(50)	0	311	361	50 16.1%
595	Postage - Chief Clerk and Legislative Journal	2,712	(30)	0	2,682	2,712	30 1.1%
596	Contingent Expenses (R) and (D)	688	(10)	0	678	688	10 1.5%
597	Incidental Expenses	4,921	(3,390)	0	1,531	4,921	3,390 221.4%
598	Expenses - Representatives	4,127	(2,950)	0	1,177	4,127	2,950 250.6%
599	Legislative Printing and Expenses	10,363	(530)	0	9,833	10,363	530 5.4%
600	National Legislative Conference - Expenses	0	0	0	0	496	496 0.0%
601	Committee on Appropriations (R)	3,129	(470)	0	2,659	3,129	470 17.7%
602	Committee on Appropriations (D)	3,129	(1,260)	0	1,869	3,129	1,260 67.4%

	F2	F2A	F23	AA3	BB1	BB1 vs. AA3	
	30,263,236	(6,863,662)	7,439,336	30,838,910	33,288,425	2,449,515	7.94%
			Beginning			Gov's FY 2016-17 Request	
	FY		Balance Adj. &	Governor's	Governor's	vs.	
	2015-16	Governor's	EA Changes +	Revised	FY 2016-17	Revised FY 2015-16 Available	
	HB 1460	Line-Item	Supplementals	FY 2015-16	Budget		
	PN 2626	Vetoes	Appropriations	Available	Request	\$	%
Line	Department / Appropriation	State	State	State	State	State	State
603	Special Leadership Account (R)	5,869	(840)	0	5,029	5,869	840 16.7%
604	Special Leadership Account (D)	5,869	0	0	5,869	5,869	0 0.0%
605	House of Reps Sub-Total:	183,917		0	164,147	200,413	36,266 22.1%
606	* FY 2014-15 and FY 2015-16 funding amounts reflect appropriation levels that were reduced by \$20.1 million through line item vetos.						
607							
608	General Assembly Total:	280,870		0	229,760	304,416	74,656 32.5%
609							
610	Government Support Agencies *						
611	Legislative Reference Bureau						
612	Legislative Reference Bureau - Salaries & Expenses	8,449	0	0	8,449	8,749	300 3.6%
613	Contingent Expenses	0	0	0	0	0	0 0.0%
614	Printing of PA Bulletin and PA Code	811	(10)	0	801	842	41 5.1%
615	Sub-Total:	9,260		0	9,250	9,591	341 3.7%
616							
617	Legislative Miscellaneous & Commissions						
618	Legislative Budget and Finance Committee	1,750	(337)	0	1,413	1,750	337 23.8%
619	Legislative Data Processing Center	21,643	(11,880)	0	9,763	22,043	12,280 125.8%
620	Joint State Government Commission	1,475	(465)	0	1,010	1,531	521 51.6%
621	Local Government Commission	1,111	(146)	0	965	1,116	151 15.6%
622	Local Government Codes	20	0	0	20	23	3 15.0%
623	Joint Legislative Air and Water Pollution Control Committee	515	(110)	0	405	535	130 32.1%
624	Legislative Audit Advisory Commission	247	(120)	0	127	256	129 101.6%
625	Independent Regulatory Review Commission	1,869	0	0	1,869	1,940	71 3.8%
626	Capitol Preservation Committee	717	0	0	717	798	81 11.3%
627	Capitol Restoration	1,869	0	0	1,869	2,252	383 20.5%
628	Commission on Sentencing	1,818	0	0	1,818	1,887	69 3.8%
629	Center For Rural Pennsylvania	884	0	0	884	918	34 3.8%

Senate Appropriations Committee

Pat Browne, Chairman

	F2	F2A	F23	AA3	BB1	BB1 vs. AA3	
	30,263,236	(6,863,662)	7,439,336	30,838,910	33,288,425	2,449,515	7.94%
			Beginning			Gov's FY 2016-17 Request	
	FY		Balance Adj. &	Governor's	Governor's	vs.	
	2015-16	Governor's	EA Changes +	Revised	FY 2016-17	Revised FY 2015-16 Available	
	HB 1460	Line-Item	Supplementals	FY 2015-16	Budget		
	PN 2626	Vetoes	Appropriations	Available	Request	\$	%
Line	Department / Appropriation	State	State	State	State	State	State
630	Commonwealth Mail Processing Center	2,923	0	0	2,923	3,034	111 3.8%
631	Legislative Reapportionment Commission	707	(530)	0	177	734	557 314.7%
632	Independent Fiscal Office	1,692	0	0	1,692	1,756	64 3.8%
633	Sub-Total:	39,240		0	25,652	40,573	14,921 58.2%
634	Government Support Agencies Total:	48,500		0	34,902	50,164	15,262 43.7%
635	* FY 2014-15 and FY 2015-16 funding amounts reflect appropriation levels that were reduced by \$13.6 million through line item vetos.						
636							
637	General Fund Sub-Total:	30,263,236	(6,863,662)	7,439,336	30,838,910	33,288,425	2,449,515 7.9%
638	PSERS Recharacterization:				(280,313)	(560,625)	
639	General Fund Total:	30,263,236	(6,863,662)	7,439,336	30,558,597	32,727,800	2,169,203 7.1%
640							