

2016-17 Governor's Proposed Budget
General Fund State Appropriations
(amounts in thousands)

Department / Appropriation		2015-16 Enacted w/ Gov Proposed Supplementals	2016-17 Gov Proposed 2/9/2016	\$ Difference 2016-17 vs. 2015-16 Enacted w/ Supp	% Difference 2016-17 vs. 2015-16 Enacted w/ Supp
		State	State	State	State
1	<u>Governor's Office</u>				
2	Governor's Office	6,503	6,887	384	5.9%
3	Governor's Office Total:	6,503	6,887	384	5.9%
4					
5	<u>Executive Offices</u>				
6	Office of Administration	8,640	9,229	589	6.8%
7	Medicare Part B Penalties	175	175	0	0.0%
8	Commonwealth Technology Services	59,809	61,444	1,635	2.7%
9	Office of Inspector General	3,998	4,375	377	9.4%
10	Inspector General - Welfare Fraud	12,537	12,958	421	3.4%
11	Office of the Budget	18,692	19,103	411	2.2%
12	Audit of the Auditor General	0	0	0	0.0%
13	Office of General Counsel	3,222	3,700	478	14.8%
14	Human Relations Commission	9,650	10,148	498	5.2%
15	Council on the Arts	892	903	11	1.2%
16	Juvenile Court Judges Commission	2,986	3,082	96	3.2%
17	Public Employee Retirement Commission (Gov. proposes to eliminate)	605	0	(605)	-100.0%
18	Commission on Crime and Delinquency	4,017	4,148	131	3.3%
19	Victims of Juvenile Offenders	1,300	1,300	0	0.0%
20	Violence Prevention Programs	3,872	3,872	0	0.0%
21	Intermediate Punishment Treatment Programs	18,167	20,170	2,003	11.0%
22	Child Advocacy Centers (funded with restricted funds)	0	0	0	0.0%
23	Juvenile Probation Services	18,945	18,945	0	0.0%
24	Grants to the Arts	9,590	10,590	1,000	10.4%
25	Law Enforcement Activities	0	0	0	0.0%
26	Interest Reimbursement	10,700	0	(10,700)	-100.0%
27	Executive Offices Total:	187,797	184,142	(3,655)	-1.9%
28	* Safe School Advocate moved to Education				
29					
30	<u>Lieutenant Governor</u>				
31	Lieutenant Governor's Office	980	987	7	0.7%
32	Board of Pardons	643	668	25	3.9%
33	Lieutenant Governor Total:	1,623	1,655	32	2.0%
34					
35	<u>Attorney General</u>				
36	General Government Operations	43,197	43,285	88	0.2%
37	Drug Law Enforcement	26,792	27,097	305	1.1%
38	Local Drug Task Forces	12,234	12,388	154	1.3%
39	Joint Local-State Firearm Task Force	3,839	3,910	71	1.8%
40	Witness Relocation	1,215	1,215	0	0.0%
41	Child Predator Interception	4,274	4,445	171	4.0%
42	Tobacco Law Enforcement	1,364	1,550	186	13.6%
43	County Trial Reimbursement	200	200	0	0.0%
44	Mobile Street Crimes	2,562	2,585	23	0.9%
45	Attorney General Total:	95,677	96,675	998	1.0%
46					
47	<u>Auditor General</u>				
48	Auditor General's Office	42,720	43,596	876	2.1%
49	Information Technology Modernization	1,750	3,000	1,250	71.4%
50	Board of Claims	1,846	1,846	0	0.0%
51	Security and Other Expenses - Outgoing Governor	0	0	0	0.0%
52	Auditor General Total:	46,316	48,442	2,126	4.6%
53					
54	<u>Treasury</u>				
55	General Government Operations	36,992	36,992	0	0.0%
56	Board of Finance and Revenue	2,715	2,995	280	10.3%

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57	Divestiture Reimbursement	68	2,551	2,483	3651.5%
58	Intergovernmental Organizations	1,025	1,032	7	0.7%
59	Publishing Monthly Statements	15	15	0	0.0%
60	Information Technology Modernization	3,000	4,000	1,000	33.3%
61	Law Enforcement and Emergency Response Personnel Death Benefits	4,590	2,625	(1,965)	-42.8%
62	Loan and Transfer Agents	50	50	0	0.0%
63	Tax Note Expenses (EA)	0	0	0	0.0%
64	Interest on Tax Anticipation Notes (EA)	0	0	0	0.0%
65	Cash Management Loan Interest (EA)	6,000	6,000	0	0.0%
66	General Obligation Debt Service	1,127,500	1,221,385	93,885	8.3%
67	Treasury Total:	1,181,955	1,277,645	95,690	8.1%
68					
69	Agriculture				
70	General Government Operations	28,434	36,036	7,602	26.7%
71	Agricultural Excellence	0	0	0	0.0%
72	Farmers' Market Food Coupons	2,079	2,079	0	0.0%
73	Agricultural Research	0	0	0	0.0%
74	Agricultural Promotion, Education, and Exports	0	0	0	0.0%
75	Hardwoods Research and Promotion	0	0	0	0.0%
76	Livestock Show	0	0	0	0.0%
77	Open Dairy Show	0	0	0	0.0%
78	Youth Shows	140	140	0	0.0%
79	State Food Purchase	18,438	20,438	2,000	10.8%
80	Food Marketing and Research	494	494	0	0.0%
81	Transfer to Nutrient Management Fund	2,714	2,714	0	0.0%
82	Transfer to the Conservation District Fund	869	869	0	0.0%
83	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	48,549	50,976	2,427	5.0%
84	"PA Preferred" Program Trademark Licensing	550	550	0	0.0%
85	Animal Health and Diagnostic Commission (Race Horse Devel. Fund)	0	0	0	0.0%
86	Pennsylvania Veterinary Lab (Race Horse Devel. Fund)	0	0	0	0.0%
87	Payments to Pennsylvania Fairs (Race Horse Devel. Fund)	0	0	0	0.0%
88	University of Pennsylvania - Veterinary Activities	28,000	28,000	0	0.0%
89	University of Pennsylvania - Center for Infectious Disease	261	261	0	0.0%
90	Agriculture Total:	130,528	142,557	12,029	9.2%
91					
92	Community and Economic Development				
93	General Government Operations	14,937	15,689	752	5.0%
94	Center for Local Government Services (funding for Harrisburg in DGS)	8,394	4,185	(4,209)	-50.1%
95	Office of Open Records	2,426	2,916	490	20.2%
96	Office of International Business Development (formerly World Trade PA)	6,825	6,942	117	1.7%
97	Marketing to Attract Tourists	4,264	4,291	27	0.6%
98	Marketing to Attract Business	2,949	3,014	65	2.2%
99	Transfer to Municipalities Financial Recovery Revolving Fund	3,000	4,000	1,000	33.3%
100	Transfer to Ben Franklin Technology Development Authority Fund	14,500	14,500	0	0.0%
101	Transfer to Commonwealth Financing Authority	88,812	95,614	6,802	7.7%
102	Intergovernmental Cooperation Authority - 2nd Class Cities	250	250	0	0.0%
103	Pennsylvania First	34,000	45,000	11,000	32.4%
104	Municipal Assistance Program	642	642	0	0.0%
105	Keystone Communities	15,000	15,000	0	0.0%
106	Partnerships for Regional Economic Performance	9,880	9,880	0	0.0%
107	Early Intervention for Distressed Municipalities	1,785	2,785	1,000	56.0%
108	Discovered in PA, Developed in PA	0	0	0	0.0%
109	Tourism - Accredited Zoos	0	0	0	0.0%
110	Infrastructure Technology Assistance Program	0	0	0	0.0%
111	Super Computer Center	0	0	0	0.0%
112	Powdered Metals	0	0	0	0.0%

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		State	State	State	State
113	Rural Leadership Training	0	0	0	0.0%
114	Infrastructure and Facilities Improvement Grants	30,000	30,000	0	0.0%
115	Regional Events Security and Support	10,000	10,000	0	0.0%
116	Industrial Resource Centers (Manufacturing Initiative)	11,000	12,000	1,000	9.1%
117	Base Realignment and Closure	784	798	14	1.8%
118	Public Television Technology	3,600	4,000	400	11.1%
119	Community and Business Assistance	0	0	0	0.0%
120	Community and Municipal Facilities Assistance	0	0	0	0.0%
121	Economic Growth and Development Assistance	6,357	6,357	0	0.0%
122	Reclamation and Revitalization Assistance	0	0	0	0.0%
123	Cultural Activities	0	0	0	0.0%
124	Community and Economic Development Total:	269,405	287,863	18,458	6.9%
125					
126	Conservation and Natural Resources				
127	General Government Operations (funding moved from Oil & Gas Fund)	12,313	19,552	7,239	58.8%
128	State Parks Operations (funding moved from Oil & Gas Fund)	33,297	62,450	29,153	87.6%
129	State Forests Operations (funding moved from Oil & Gas Fund)	11,195	36,104	24,909	222.5%
130	Heritage and Other Parks	0	0	0	0.0%
131	Annual Fixed Charges - Flood Lands	65	65	0	0.0%
132	Annual Fixed Charges - Project 70	40	40	0	0.0%
133	Annual Fixed Charges - Forest Lands	2,612	2,627	15	0.6%
134	Annual Fixed Charges - Park Lands	425	425	0	0.0%
135	Conservation and Natural Resources Total:	59,947	121,263	61,316	102.3%
136					
137	Corrections				
138	General Government Operations (subpart moved from Probation & Parole)	35,216	47,904	12,688	36.0%
139	Medical Care	258,478	272,565	14,087	5.4%
140	Inmate Education and Training	42,502	45,407	2,905	6.8%
141	State Correctional Institutions	1,912,052	2,065,935	153,883	8.0%
142	Transfer to Justice Reinvestment Fund (EA)	2,953	9,178	6,225	210.8%
143	State Field Supervision (subpart moved from Probation & Parole)	0	129,061	129,061	100.0%
144	Board of Probation and Parole (subpart moved from Probation & Parole)	0	12,721	12,721	100.0%
145	Sexual Offenders Assessment Board (moved from Probation & Parole)	0	6,330	6,330	100.0%
146	Office of Victim Advocate (subpart moved from Probation & Parole)	0	2,161	2,161	100.0%
147	Improvement of Adult Probation Services (moved from Probation & Parole)	0	19,512	19,512	100.0%
148	Corrections Total:	2,251,201	2,610,774	359,573	16.0%
149					
150	Probation and Parole				
151	General Government Operations (moved to Corrections)	145,194	0	(145,194)	-100.0%
152	Sexual Offenders Assessment Board (moved to Corrections)	5,829	0	(5,829)	-100.0%
153	Improvement of Adult Probation Services (moved to Corrections)	16,222	0	(16,222)	-100.0%
154	Probation and Parole Total:	167,245	0	(167,245)	-100.0%
155					
156	Drug and Alcohol Programs				
157	General Government Operations (some funding moved from Military & Veterans Affairs in FY 2015-16)	1,869	1,382	(487)	-26.1%
158	Assistance to Drug and Alcohol Programs	46,232	46,232	0	0.0%
159	Drug and Alcohol Programs Total:	48,101	47,614	(487)	-1.0%
160					
161	Education				
162	General Government Operations	24,088	26,496	2,408	10.0%
163	Office of Safe Schools Advocate	387	402	15	3.9%
164	Information and Technology Improvement	4,000	4,000	0	0.0%
165	PA Assessment	58,300	59,330	1,030	1.8%

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166	State Library	1,927	2,132	205	10.6%
167	Youth Development Centers - Education	7,929	7,932	3	0.0%
168	Basic Education Funding*	6,106,969	6,306,969	200,000	3.3%
169	Basic Education Formula Enhancements	0	0	0	0.0%
170	Ready to Learn Block Grant*	0	0	0	0.0%
171	Pre-K Counts	147,284	197,284	50,000	33.9%
172	Head Start Supplemental Assistance	49,178	59,178	10,000	20.3%
173	Mobile Science and Math Education Programs	0	0	0	0.0%
174	Teacher Professional Development	7,460	7,460	0	0.0%
175	Adult and Family Literacy	12,075	14,675	2,600	21.5%
176	Career and Technical Education	70,003	85,003	15,000	21.4%
177	Career and Technical Education Equipment Grants	3,000	5,000	2,000	66.7%
178	Authority Rentals and Sinking Fund Requirements (was proposed to be replaced in FY 2015-16 with authority funds)	281,850	306,198	24,348	8.6%
179	Pupil Transportation	549,097	562,991	13,894	2.5%
180	Non-Public and Charter School Transportation	80,009	80,224	215	0.3%
181	Special Education	1,096,815	1,146,815	50,000	4.6%
182	Early Intervention	237,516	237,516	0	0.0%
183	Tuition for Orphans and Children Placed in Private Homes	48,506	48,506	0	0.0%
184	Payments in Lieu of Taxes	164	164	0	0.0%
185	Education of Migrant Laborers' Children	853	853	0	0.0%
186	PA Charter Schools for the Deaf and Blind	44,881	47,561	2,680	6.0%
187	Special Education - Approved Private Schools	101,907	107,991	6,084	6.0%
188	School Food Services	31,988	32,488	500	1.6%
189	School Employees' Social Security (2-month payment lag in FY 2015-16)	437,023	536,082	99,059	22.7%
190	School Employees' Retirement**	1,719,000	2,064,000	345,000	20.1%
191	Services to Nonpublic Schools	91,660	94,662	3,002	3.3%
192	Textbooks, Materials and Equipment for Nonpublic Schools	27,883	28,796	913	3.3%
193	Public Library Subsidy	54,470	55,647	1,177	2.2%
194	Library Services for the Visually Impaired and Disabled	2,567	2,670	103	4.0%
195	Library Access	3,071	3,071	0	0.0%
196	Job Training and Education Programs	0	0	0	0.0%
197	Safe School Initiative	8,527	8,527	0	0.0%
198	Community Colleges	226,450	237,773	11,323	5.0%
199	Transfer to Community College Capital Fund	48,869	48,869	0	0.0%
200	Regional Community Colleges Services	2,400	2,400	0	0.0%
201	Community Education Councils	2,300	2,350	50	2.2%
202	Higher Education Assistance	0	1,000	1,000	100.0%
203	Lifelong Learning	0	0	0	0.0%
204	Education Sub-Total:	11,590,406	12,433,015	842,609	7.3%
205	*The Governor's Budget proposes to roll the Ready to Learn Block Grant line item into Basic Education Funding for FY 2015-16 and 2016-17.				
206	**The Governor's Budget proposes to shift a portion of this obligation offline - (\$280.3M				
207	for 2015-16 and \$560.6M for 2016-17).				
208					
209	The Pennsylvania State University				
210	General Support	224,816	236,057	11,241	5.0%
211	Pennsylvania College of Technology	19,584	20,563	979	5.0%
212	Penn State Sub-Total:	244,400	256,620	12,220	5.0%
213	University of Pittsburgh				
214	General Support	140,693	147,728	7,035	5.0%
215	Rural Education Outreach	2,500	2,625	125	5.0%
216	University of Pittsburgh Sub-Total:	143,193	150,353	7,160	5.0%
217	Temple University				
218	General Support	146,913	154,259	7,346	5.0%
219	Temple University Sub-Total:	146,913	154,259	7,346	5.0%
220	Lincoln University				

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221	General Support	14,084	14,788	704	5.0%
222	Lincoln University Sub-Total:	14,084	14,788	704	5.0%
223	Education Total:	12,138,996	13,009,035	870,039	7.2%
224					
225	State System of Higher Education				
226	State Universities	433,389	455,058	21,669	5.0%
227	State System of Higher Education Total:	433,389	455,058	21,669	5.0%
228					
229	Thaddeus Stevens College of Technology				
230	Thaddeus Stevens College of Technology	12,949	13,596	647	5.0%
231	Thaddeus Stevens College of Technology Total:	12,949	13,596	647	5.0%
232					
233	Higher Education Assistance Agency				
234	Grants to Students	305,235	305,235	0	0.0%
235	Pennsylvania Internship Program Grants	350	450	100	28.6%
236	Ready to Succeed Scholarships	5,000	5,000	0	0.0%
237	Matching Payments for Student Aid	12,496	12,496	0	0.0%
238	Institutional Assistance Grants	24,389	24,389	0	0.0%
239	Higher Education for the Disadvantaged	2,246	2,246	0	0.0%
240	Higher Education of Blind or Deaf Students	47	47	0	0.0%
241	Bond - Hill Scholarships	1,250	1,250	0	0.0%
242	Cheyney Keystone Academy	2,550	2,550	0	0.0%
243	Higher Education Assistance Agency Total:	353,563	353,663	100	0.0%
244					
245	Environmental Protection				
246	General Government Operations	13,376	16,032	2,656	19.9%
247	Environmental Program Management	29,522	31,085	1,563	5.3%
248	Chesapeake Bay Agricultural Source Abatement	2,650	2,696	46	1.7%
249	Environmental Protection Operations	89,305	92,190	2,885	3.2%
250	Black Fly Control and Research	3,316	3,340	24	0.7%
251	West Nile Virus Control	3,932	4,005	73	1.9%
252	Citizens Advisory Council	0	0	0	0.0%
253	Sewage Facilities Grants	0	0	0	0.0%
254	Delaware River Master	76	76	0	0.0%
255	Susquehanna River Basin Commission	573	573	0	0.0%
256	Interstate Commission on the Potomac River	46	46	0	0.0%
257	Delaware River Basin Commission	750	750	0	0.0%
258	Ohio River Valley Water Sanitation Commission	136	136	0	0.0%
259	Chesapeake Bay Commission	227	277	50	22.0%
260	Transfer to the Conservation District Fund	2,506	2,506	0	0.0%
261	Interstate Mining Commission	30	30	0	0.0%
262	Transfer to the O&M Trust Account	0	0	0	0.0%
263	Environmental Protection Total:	146,445	153,742	7,297	5.0%
264					
265	General Services				
266	General Government Operations	64,136	53,503	(10,633)	-16.6%
267	Capitol Police	12,288	12,736	448	3.6%
268	Rental, Relocation and Municipal Charges	25,469	24,539	(930)	-3.7%
269	Utility Costs	22,640	22,640	0	0.0%
270	Excess Insurance Coverage	1,288	1,327	39	3.0%
271	Capitol Fire Protection (funding for Harrisburg moved from DCED)	496	5,000	4,504	908.1%
272	General Services Total:	126,317	119,745	(6,572)	-5.2%
273					
274	Health				
275	General Government Operations	23,151	23,579	428	1.8%
276	Diabetes Programs	0	0	0	0.0%

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277	Quality Assurance	20,359	21,336	977	4.8%
278	Health Innovation (formerly Chronic Care Management)	2,976	2,976	0	0.0%
279	Vital Statistics	6,269	7,395	1,126	18.0%
280	State Laboratory	3,275	3,775	500	15.3%
281	State Health Care Centers	23,435	26,250	2,815	12.0%
282	Sexually Transmitted Disease Screening and Treatment	1,730	1,730	0	0.0%
283	Achieving Better Care - MAP Administration	2,146	3,153	1,007	46.9%
284	Primary Health Care Practitioner	4,671	4,671	0	0.0%
285	Community-Based Health Care Subsidy	6,000	6,000	0	0.0%
286	Newborn Screening	5,227	5,227	0	0.0%
287	Cancer Screening Services	2,563	2,563	0	0.0%
288	AIDS Programs and Special Pharmaceutical Services	17,436	17,436	0	0.0%
289	Regional Cancer Institutes	0	0	0	0.0%
290	School District Health Services	36,620	36,620	0	0.0%
291	Local Health Departments	25,421	25,421	0	0.0%
292	Local Health - Environmental	6,989	6,989	0	0.0%
293	Maternal and Child Health	950	981	31	3.3%
294	Tuberculosis Screening and Treatment	876	876	0	0.0%
295	Renal Dialysis	7,900	7,900	0	0.0%
296	Services for Children with Special Needs	1,551	1,728	177	11.4%
297	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses	450	350	(100)	-22.2%
298	Cooley's Anemia	100	100	0	0.0%
299	Hemophilia	949	949	0	0.0%
300	Lupus	0	0	0	0.0%
301	Sickle Cell	1,200	1,200	0	0.0%
302	Regional Poison Control Centers	0	0	0	0.0%
303	Trauma Prevention	0	0	0	0.0%
304	Epilepsy Support Services	0	0	0	0.0%
305	Bio-Technology Research	0	0	0	0.0%
306	Tourette Syndrome	0	0	0	0.0%
307	Amyotrophic Lateral Sclerosis (ALS) Support Services	0	0	0	0.0%
308	Health Research and Services	0	0	0	0.0%
309	Health Total:	202,244	209,205	6,961	3.4%
310					
311	Human Services				
312	General Government Operations *	93,124	97,065	3,941	4.2%
313	Information Systems	75,248	84,607	9,359	12.4%
314	County Administration - Statewide *	41,204	52,832	11,628	28.2%
315	County Assistance Offices	334,900	346,864	11,964	3.6%
316	Child Support Enforcement	11,703	12,714	1,011	8.6%
317	New Directions	23,809	25,239	1,430	6.0%
318	Youth Development Institutions and Forestry Camps	65,732	66,777	1,045	1.6%
319	Mental Health Services	790,663	846,777	56,114	7.1%
320	Intellectual Disabilities - State Centers	138,496	141,769	3,273	2.4%
321	Cash Grants (use of TANF carryover funds)	25,457	25,457	0	0.0%
322	Supplemental Grants - Aged, Blind and Disabled	136,976	136,368	(608)	-0.4%
323	Payment to Federal Government - Medicare Drug Program	578,018	629,343	51,325	8.9%
324	Medical Assistance - Fee for Service*	392,918	489,972	97,054	24.7%
325	Medical Assistance - Outpatient (moved into Fee for Service)	0	0	0	0.0%
326	Medical Assistance - Inpatient (moved into Fee for Service)	0	0	0	0.0%
327	Medical Assistance - Capitation	3,907,202	4,086,032	178,830	4.6%
328	Medical Assistance - Obstetric and Neonatal Services	0	0	0	0.0%
329	Medical Assistance - Long-Term Care	968,083	1,096,608	128,525	13.3%
330	MA - Home and Community Based Services	255,441	312,160	56,719	22.2%
331	MA - Long Term Care Managed Care	116,133	136,214	20,081	17.3%
332	Medical Assistance - Hospital Based Burn Centers	0	0	0	0.0%

2016-17 Governor's Proposed Budget
General Fund State Appropriations
(amounts in thousands)

	Department / Appropriation	2015-16	2016-17	\$ Difference	% Difference
		Enacted w/ Gov Proposed Supplementals	Gov Proposed 2/9/2016	2016-17 vs. 2015-16 Enacted w/ Supp	2016-17 vs. 2015-16 Enacted w/ Supp
		State	State	State	State
333	Medical Assistance - Critical Access Hospitals (2 new hospitals in FY15-16)	0	0	0	0.0%
334	Medical Assistance - Trauma Centers	8,656	8,656	0	0.0%
335	Medical Assistance - Academic Medical Centers	19,681	17,431	(2,250)	-11.4%
336	Medical Assistance - Physician Practice Plans	12,071	12,071	0	0.0%
337	Medical Assistance - Transportation	62,657	65,483	2,826	4.5%
338	Expanded Medical Services for Women	6,263	6,263	0	0.0%
339	Special Pharmaceutical Services	1,377	1,268	(109)	-7.9%
340	Behavioral Health Services	47,214	66,351	19,137	40.5%
341	Intellectual Disabilities - Intermediate Care Facilities	139,110	142,621	3,511	2.5%
342	Intellectual Disabilities - Community Base Program	153,561	158,914	5,353	3.5%
343	Intellectual Disabilities - Community Waiver Program	1,211,993	1,283,376	71,383	5.9%
344	Early Intervention	127,974	129,211	1,237	1.0%
345	Autism Intervention and Services	21,501	23,978	2,477	11.5%
346	Intellectual Disabilities - Lansdowne Residential Services	340	340	0	0.0%
347	County Child Welfare (reflects timing of final reconciliation pymt in FY15-16)	949,726	1,149,523	199,797	21.0%
348	Family Centers & Home Visiting (was Community Based Family Centers)	3,258	13,258	10,000	306.9%
349	Child Care Services	155,691	167,691	12,000	7.7%
350	Child Care Assistance	152,609	152,609	0	0.0%
351	Nurse Family Partnership	11,978	11,978	0	0.0%
352	Domestic Violence	16,851	16,851	0	0.0%
353	Rape Crisis	9,639	9,639	0	0.0%
354	Breast Cancer Screening	1,623	1,785	162	10.0%
355	Human Services Development Fund	13,959	14,458	499	3.6%
356	Legal Services	2,461	2,707	246	10.0%
357	Homeless Assistance	20,181	20,866	685	3.4%
358	Services To Persons with Disabilities	334,036	378,177	44,141	13.2%
359	Attendant Care	160,010	172,909	12,899	8.1%
360	Medical Assistance - Workers with Disabilities (reflects federal medicaid expansion)	52,205	34,482	(17,723)	-33.9%
361	Facilities and Service Enhancements	0	0	0	0.0%
362	Children's Health Insurance Administration	2,244	1,234	(1,010)	-45.0%
363	Children's Health Insurance (reflects federal medicaid expansion)	13,553	6,591	(6,962)	-51.4%
364	Human Services Total:	11,667,529	12,657,519	989,990	8.5%
365	* Includes budgeted amounts for eHealth Partnership Authority.				
366					
367	Insurance				
368	Children's Health Insurance Administration (moved to Human Services)	0	0	0	0.0%
369	Children's Health Insurance (moved to Human Services)	0	0	0	0.0%
370	USTIF Loan Payment	0	7,000	7,000	100.0%
371	Insurance Total:	0	7,000	7,000	100.0%
372					
373	Labor and Industry				
374	General Government Operations	13,290	14,386	1,096	8.2%
375	Occupational and Industrial Safety	11,998	13,115	1,117	9.3%
376	Occupational Disease Payments	624	498	(126)	-20.2%
377	Transfer to Vocational Rehabilitation Fund	45,473	47,473	2,000	4.4%
378	Supported Employment	397	397	0	0.0%
379	Centers for Independent Living	2,318	2,318	0	0.0%
380	Workers' Compensation Payments	692	591	(101)	-14.6%
381	Keystone Works	0	0	0	0.0%
382	Assistive Technology Financing	400	400	0	0.0%
383	Assistive Technology Demonstration and Training	399	399	0	0.0%
384	New Choices / New Options	0	0	0	0.0%
385	Industry Partnerships	5,813	11,613	5,800	99.8%
386	Employment Services	0	0	0	0.0%
387	Labor and Industry Total:	81,404	91,190	9,786	12.0%

2016-17 Governor's Proposed Budget
General Fund State Appropriations
(amounts in thousands)

	Department / Appropriation	2015-16	2016-17	\$ Difference	% Difference
		Enacted w/ Gov Proposed Supplementals	Gov Proposed 2/9/2016	2016-17 vs. 2015-16 Enacted w/ Supp	2016-17 vs. 2015-16 Enacted w/ Supp
		State	State	State	State
388					
389	Military and Veterans Affairs				
390	General Government Operations	23,528	24,110	582	2.5%
391	Armory Maintenance and Repair	245	245	0	0.0%
392	Supplemental Life Insurance Premiums	164	164	0	0.0%
393	Burial Detail Honor Guard	99	99	0	0.0%
394	American Battle Monuments	50	50	0	0.0%
395	Special State Duty	35	35	0	0.0%
396	Veterans Homes	91,924	104,726	12,802	13.9%
397	Education of Veterans Children	101	310	209	206.9%
398	Transfer to Educational Assistance Program Fund	9,500	12,500	3,000	31.6%
399	Blind Veterans' Pension	222	222	0	0.0%
400	Amputee and Paralyzed Veterans' Pension	3,500	3,606	106	3.0%
401	National Guard Pension	5	5	0	0.0%
402	Disabled American Veterans Transportation	336	336	0	0.0%
403	Veterans Outreach Services (some funding moved to Drug and Alcohol Programs in FY 2015-16)	2,332	2,332	0	0.0%
404	Civil Air Patrol	0	0	0	0.0%
405	Military and Veterans Affairs Total:	132,041	148,740	16,699	12.6%
406					
407	Revenue				
408	General Government Operations	135,561	148,567	13,006	9.6%
409	Commissions - Inheritance and Realty Transfer Taxes (EA)	8,244	8,646	402	4.9%
410	Technology and Process Modernization	6,500	6,500	0	0.0%
411	Distribution of Public Utility Realty Tax	32,376	30,677	(1,699)	-5.2%
412	Revenue Total:	182,681	194,390	11,709	6.4%
413					
414	State				
415	General Government Operations	3,890	4,065	175	4.5%
416	Statewide Uniform Registry of Electors	4,045	4,045	0	0.0%
417	Voter Registration and Education	460	468	8	1.7%
418	Publishing Constitutional Amendments (EA)	2,700	2,000	(700)	-25.9%
419	Lobbying Disclosure	457	268	(189)	-41.4%
420	Voting of Citizens in Military Service	20	20	0	0.0%
421	Electoral College	0	10	10	100.0%
422	County Election Expenses (EA)	400	400	0	0.0%
423	Office for New Pennsylvanians	0	877	877	100.0%
424	Department of State Total:	11,972	12,153	181	1.5%
425					
426	Transportation				
427	Vehicle Sales Tax Collections	1,024	977	(47)	-4.6%
428	Voter Registration	529	529	0	0.0%
429	PennPORTS - Philadelphia Regional Port Authority Debt Service (moved to Multimodal Fund in HB 1460)	4,612	4,608	(4)	-0.1%
430	Transportation Total:	6,165	6,114	(51)	-0.8%
431					
432	State Police				
433	General Government Operations	229,195	245,642	16,447	7.2%
434	Law Enforcement Information Technology	6,899	6,899	0	0.0%
435	Statewide Public Safety Radio System	6,004	8,956	2,952	49.2%
436	Municipal Police Training	1,256	1,314	58	4.6%
437	Forensic Laboratory Support	0	0	0	0.0%
438	Automated Fingerprint Identification System	861	861	0	0.0%
439	Gun Checks	1,658	4,864	3,206	193.4%
440	State Police Total:	245,873	268,536	22,663	9.2%
441					

2016-17 Governor's Proposed Budget
General Fund State Appropriations
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Department / Appropriation		2015-16 Enacted w/ Gov Proposed Supplementals	2016-17 Gov Proposed 2/9/2016	\$ Difference 2016-17 vs. 2015-16 Enacted w/ Supp	% Difference 2016-17 vs. 2015-16 Enacted w/ Supp
		State	State	State	State
442	Civil Service Commission				
443	General Government Operations	1	1	0	0.0%
444	Civil Service Commission Total:	1	1	0	0.0%
445					
446	Emergency Management Agency				
447	General Government Operations	10,457	11,161	704	6.7%
448	State Fire Commissioner	2,248	2,414	166	7.4%
449	Hurricane Sandy - Disaster Relief	0	0	0	0.0%
450	Firefighters' Memorial Flag	10	10	0	0.0%
451	Red Cross Extended Care Program	150	150	0	0.0%
452	Search and Rescue Programs	0	0	0	0.0%
453	Emergency Management Assistance Compact	0	0	0	0.0%
454	Disaster Relief	500	0	(500)	-100.0%
455	Local Municipal Emergency Relief	0	0	0	0.0%
456	Emergency Management Agency Total:	13,365	13,735	370	2.8%
457					
458	Historical and Museum Commission				
459	General Government Operations	19,624	20,624	1,000	5.1%
460	Cultural and Historical Support	2,000	2,000	0	0.0%
461	Historical and Museum Commission Total:	21,624	22,624	1,000	4.6%
462					
463	Environmental Hearing Board				
464	Environmental Hearing Board	2,379	2,506	127	5.3%
465	Environmental Hearing Board Total:	2,379	2,506	127	5.3%
466					
467	eHealth Partnership Authority *				
468	Transfer to eHealth Partnership Fund	1,500	0	(1,500)	-100.0%
469	eHealth Partnership Authority Total:	1,500	0	(1,500)	-100.0%
470	* For 2016-17 merged in the Human Services GGO and County Admin. - Statewide lines				
471					
472	Health Care Cost Containment Council				
473	Health Care Cost Containment Council	2,710	2,710	0	0.0%
474	Health Care Cost Containment Council Total:	2,710	2,710	0	0.0%
475					
476	State Ethics Commission				
477	State Ethics Commission	2,371	2,433	62	2.6%
478	State Ethics Commission Total:	2,371	2,433	62	2.6%
479					
480	Judiciary				
481	Supreme Court				
482	Supreme Court	14,020	16,653	2,633	18.8%
483	Justices Expenses	118	118	0	0.0%
484	Judicial Center Operations	851	851	0	0.0%
485	Judicial Council	141	141	0	0.0%
486	District Court Administrators	19,140	20,353	1,213	6.3%
487	Interbranch Commission	350	350	0	0.0%
488	Court Management Education	73	73	0	0.0%
489	Rules Committees	1,571	1,607	36	2.3%
490	Court Administrator	10,915	10,915	0	0.0%
491	Integrated Criminal Justice System	2,372	2,372	0	0.0%
492	Unified Judicial System Security Program	2,002	2,002	0	0.0%
493	Office of Elder Justice in the Courts	0	350	350	100.0%
494	Supreme Court Sub-Total:	51,553	55,785	4,232	8.2%
495					
496	Superior Court				
497	Superior Court	29,730	32,446	2,716	9.1%

2016-17 Governor's Proposed Budget
General Fund State Appropriations
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Department / Appropriation		2015-16 Enacted w/ Gov Proposed Supplementals	2016-17 Gov Proposed 2/9/2016	\$ Difference 2016-17 vs. 2015-16 Enacted w/ Supp	% Difference 2016-17 vs. 2015-16 Enacted w/ Supp
		State	State	State	State
498	Judges Expenses	183	183	0	0.0%
499	Superior Court Sub-Total:	29,913	32,629	2,716	9.1%
500					
501	<u>Commonwealth Court</u>				
502	Commonwealth Court	18,183	19,354	1,171	6.4%
503	Judges Expenses	132	132	0	0.0%
504	Commonwealth Court Sub-Total:	18,315	19,486	1,171	6.4%
505					
506	<u>Courts of Common Pleas</u>				
507	Courts of Common Pleas	107,948	115,911	7,963	7.4%
508	Senior Judges	4,004	4,004	0	0.0%
509	Judicial Education	1,247	1,247	0	0.0%
510	Ethics Committee	62	62	0	0.0%
511	Problem Solving Courts	103	103	0	0.0%
512	Courts of Common Pleas Sub-Total:	113,364	121,327	7,963	7.0%
513					
514	<u>District Judges</u>				
515	Magisterial District Judges	79,697	85,151	5,454	6.8%
516	Magisterial District Judges' Education	715	748	33	4.6%
517	District Judges Sub-Total:	80,412	85,899	5,487	6.8%
518					
519	<u>Philadelphia Courts</u>				
520	Municipal Court	7,322	7,875	553	7.6%
521	Philadelphia Courts Sub-Total:	7,322	7,875	553	7.6%
522					
523	<u>Judicial Conduct</u>				
524	Judicial Conduct Board	1,956	2,035	79	4.0%
525	Court of Judicial Discipline	468	468	0	0.0%
526	Judicial Conduct Sub-Total:	2,424	2,503	79	3.3%
527					
528	<u>Reimbursement of County Costs</u>				
529	Jurors Cost Reimbursement	1,118	1,118	0	0.0%
530	County Court Reimbursement	35,136	35,136	0	0.0%
531	Senior Judge Reimbursement	1,375	1,375	0	0.0%
532	Court Interpreter County Grant	1,500	1,500	0	0.0%
533	County Costs Sub-Total:	39,129	39,129	0	0.0%
534	Judiciary Total:	342,432	364,633	22,201	6.5%
535					
536	<u>General Assembly</u>				
537	<u>Senate</u>				
538	Salaries of Senators	7,365	7,365	0	0.0%
539	Senate President - Expenses	308	358	50	16.2%
540	Employees of Chief Clerk	784	2,604	1,820	232.1%
541	Salaried Officers and Employees	10,418	12,000	1,582	15.2%
542	Incidental Expenses	688	2,938	2,250	327.0%
543	Mileage and Expenses - Senators	320	1,270	950	296.9%
544	Legislative Printing and Expenses	1,726	6,886	5,160	299.0%
545	Committee on Appropriations (R) and (D)	1,790	2,560	770	43.0%
546	Caucus Operations (R) and (D)	42,214	68,022	25,808	61.1%
547	FY2014-15 Line Item Veto Reduction				
548	Senate Sub-Total:	65,613	104,003	38,390	58.5%
549					
550	<u>House of Representatives</u>				
551	Members' Salaries, Speaker's Extra Compensation	27,663	27,663	0	0.0%
552	Caucus Operations	90,177	114,927	24,750	27.4%
553	Speaker's Office	437	1,757	1,320	302.1%

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	Department / Appropriation	2015-16 Enacted w/ Gov Proposed Supplementals	2016-17 Gov Proposed 2/9/2016	\$ Difference 2016-17 vs. 2015-16 Enacted w/ Supp	% Difference 2016-17 vs. 2015-16 Enacted w/ Supp
		State	State	State	State
554	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,232	14,402	170	1.2%
555	Mileage - Representatives, Officers and Employees	311	361	50	16.1%
556	Postage - Chief Clerk and Legislative Journal	2,682	2,712	30	1.1%
557	Contingent Expenses (R) and (D)	678	688	10	1.5%
558	Incidental Expenses	1,531	4,921	3,390	221.4%
559	Expenses - Representatives	1,177	4,127	2,950	250.6%
560	Legislative Printing and Expenses	9,833	10,363	530	5.4%
561	National Legislative Conference - Expenses	0	496	496	100.0%
562	Committee on Appropriations (R)	2,659	3,129	470	17.7%
563	Committee on Appropriations (D)	1,869	3,129	1,260	67.4%
564	Special Leadership Account (R)	5,029	5,869	840	16.7%
565	Special Leadership Account (D)	5,869	5,869	0	0.0%
566	FY2014-15 Line Item Veto Reduction				
567	House of Reps Sub-Total:	164,147	200,413	36,266	22.1%
568	General Assembly Total:	229,760	304,416	74,656	32.5%
569					
570	Government Support Agencies				
571	Legislative Reference Bureau - Salaries and Expenses	8,449	8,749	300	3.6%
572	LRB - Printing of PA Bulletin and PA Code	801	842	41	5.1%
573	Legislative Budget and Finance Committee	1,413	1,750	337	23.8%
574	Legislative Data Processing Center	9,763	22,043	12,280	125.8%
575	Joint State Government Commission	1,010	1,531	521	51.6%
576	Local Government Commission	965	1,116	151	15.6%
577	Local Government Codes	20	23	3	15.0%
578	Joint Legislative Air and Water Pollution Control Committee	405	535	130	32.1%
579	Legislative Audit Advisory Commission	127	256	129	101.6%
580	Independent Regulatory Review Commission	1,869	1,940	71	3.8%
581	Capitol Preservation Committee	717	798	81	11.3%
582	Capitol Restoration	1,869	2,252	383	20.5%
583	Commission on Sentencing	1,818	1,887	69	3.8%
584	Center For Rural Pennsylvania	884	918	34	3.8%
585	Commonwealth Mail Processing Center	2,923	3,034	111	3.8%
586	Legislative Reapportionment Commission	177	734	557	314.7%
587	Independent Fiscal Office	1,692	1,756	64	3.8%
588	FY2014-15 Line Item Veto Reduction				
589	Government Support Agencies Total:	34,902	50,164	15,262	43.7%
590					
591	General Fund Total:	30,838,910	33,288,425	2,449,515	7.9%