

2015-16 General Fund Budget
General Fund State Appropriations
(amounts in thousands)

	Department / Appropriation	2014-15 Available	2015-16 Budget	\$ Difference 2015-16 vs. 2014-15	% Difference 2015-16 vs. 2014-15
		State	State	State	State
1	<u>Governor's Office</u>				
2	Governor's Office	6,508	6,484	(24)	-0.4%
3	Governor's Office Total:	6,508	6,484	(24)	-0.4%
4					
5	<u>Executive Offices</u>				
6	Office of Administration	8,267	8,176	(91)	-1.1%
7	Medicare Part B Penalties	200	175	(25)	-12.5%
8	Commonwealth Technology Services	54,768	53,018	(1,750)	-3.2%
9	Office of Inspector General	4,152	3,998	(154)	-3.7%
10	Inspector General - Welfare Fraud	12,705	12,003	(702)	-5.5%
11	Office of the Budget	17,692	17,692	0	0.0%
12	Audit of the Auditor General	99	0	(99)	-100.0%
13	Office of General Counsel	3,230	3,222	(8)	-0.2%
14	Human Relations Commission	9,256	8,789	(467)	-5.0%
15	Council on the Arts	898	892	(6)	-0.7%
16	Juvenile Court Judges Commission	2,800	2,800	0	0.0%
17	Public Employee Retirement Commission	914	962	48	5.3%
18	Commission on Crime and Delinquency	4,007	4,433	426	10.6%
19	Victims of Juvenile Offenders	1,300	1,300	0	0.0%
20	Violence Prevention Programs	4,567	4,569	2	0.0%
21	Intermediate Punishment Treatment Programs	18,167	18,167	0	0.0%
22	Child Advocacy Centers	2,250	0	(2,250)	-100.0%
23	Juvenile Probation Services	18,945	18,945	0	0.0%
24	Grants to the Arts	8,590	9,590	1,000	11.6%
25	Executive Offices Total:	172,807	168,731	(4,076)	-2.4%
26					
27	<u>Lieutenant Governor</u>				
28	Lieutenant Governor's Office	830	980	150	18.1%
29	Board of Pardons	553	643	90	16.3%
30	Lieutenant Governor Total:	1,383	1,623	240	17.4%
31					
32	<u>Attorney General</u>				
33	General Government Operations	41,877	42,897	1,020	2.4%
34	Drug Law Enforcement	25,728	26,792	1,064	4.1%
35	Local Drug Task Forces	12,038	12,234	196	1.6%
36	Joint Local-State Firearm Task Force	3,736	3,839	103	2.8%
37	Witness Relocation	1,215	1,215	0	0.0%
38	Child Predator Interception	4,100	4,274	174	4.2%
39	Tobacco Law Enforcement	915	1,364	449	49.1%
40	County Trial Reimbursement	200	200	0	0.0%
41	Mobile Street Crimes	2,480	2,562	82	3.3%
42	Attorney General Total:	92,289	95,377	3,088	3.3%
43					
44	<u>Auditor General</u>				
45	Auditor General's Office	41,389	42,720	1,331	3.2%
46	Information Technology Modernization	1,750	1,750	0	0.0%
47	Board of Claims	1,640	1,846	206	12.6%
48	Security and Other Expenses - Outgoing Governor	85	0	(85)	-100.0%
49	Auditor General Total:	44,864	46,316	1,452	3.2%
50					
51	<u>Treasury</u>				

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52	General Government Operations	36,028	36,992	964	2.7%
53	Board of Finance and Revenue	2,505	2,715	210	8.4%
54	Divestiture Reimbursement	229	68	(161)	-70.3%
55	Intergovernmental Organizations	1,036	1,025	(11)	-1.1%
56	Publishing Monthly Statements	15	15	0	0.0%
57	Information Technology Modernization	4,000	3,000	(1,000)	-25.0%
58	Law Enforcement and Emergency Response Personnel Death Benefits	2,163	4,590	2,427	112.2%
59	Loan and Transfer Agents	60	50	(10)	-16.7%
60	Tax Note Expenses (EA)	0	400	400	100.0%
61	Interest on Tax Anticipation Notes (EA)	0	6,000	6,000	100.0%
62	Cash Management Loan Interest (EA)	1,951	0	(1,951)	-100.0%
63	General Obligation Debt Service	1,096,500	1,157,000	60,500	5.5%
64	Treasury Total:	1,144,487	1,211,855	67,368	5.9%
65					
66	<u>Agriculture</u>				
67	General Government Operations	25,269	27,640	2,371	9.4%
68	Agricultural Excellence	1,100	1,100	0	0.0%
69	Farmers' Market Food Coupons	2,079	2,079	0	0.0%
70	Agricultural Research	787	1,587	800	101.7%
71	Agricultural Promotion, Education, and Exports	250	250	0	0.0%
72	Hardwoods Research and Promotion	350	350	0	0.0%
73	Livestock Show	177	177	0	0.0%
74	Open Dairy Show	177	177	0	0.0%
75	Youth Shows	140	140	0	0.0%
76	State Food Purchase	17,438	18,438	1,000	5.7%
77	Food Marketing and Research	494	494	0	0.0%
78	Transfer to Nutrient Management Fund	2,714	2,714	0	0.0%
79	Transfer to the Conservation District Fund	869	869	0	0.0%
80	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	46,237	49,624	3,387	7.3%
81	"PA Preferred" Program Trademark Licensing	550	550	0	0.0%
82	Animal Health and Diagnostic Commission	0	5,350	5,350	100.0%
83	Pennsylvania Veterinary Lab	0	5,309	5,309	100.0%
84	Payments to Pennsylvania Fairs	0	4,000	4,000	100.0%
85	University of Pennsylvania - Veterinary Activities	28,000	28,840	840	3.0%
86	University of Pennsylvania - Center for Infectious Disease	261	269	8	3.1%
87	Agriculture Total:	126,892	149,957	23,065	18.2%
88					
89	<u>Community and Economic Development</u>				
90	General Government Operations	14,422	14,387	(35)	-0.2%
91	Center for Local Government Services	8,534	8,394	(140)	-1.6%
92	World Trade PA	5,824	5,829	5	0.1%
93	Marketing to Attract Tourists	7,264	7,014	(250)	-3.4%
94	Marketing to Attract Business	2,008	2,005	(3)	-0.1%
95	Transfer to Municipalities Financial Recovery Revolving Fund	4,000	3,000	(1,000)	-25.0%
96	Transfer to Ben Franklin Technology Development Authority Fund	14,500	14,500	0	0.0%
97	Transfer to Commonwealth Financing Authority	77,755	90,190	12,435	16.0%
98	Intergovernmental Cooperation Authority - 2nd Class Cities	250	250	0	0.0%
99	Pennsylvania First	20,000	20,000	0	0.0%
100	Municipal Assistance Program	642	642	0	0.0%
101	Keystone Communities	6,150	6,350	200	3.3%
102	Partnerships for Regional Economic Performance	11,880	11,880	0	0.0%

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103	Early Intervention for Distressed Municipalities	1,785	1,785	0	0.0%
104	Discovered in PA, Developed in PA	5,000	0	(5,000)	-100.0%
105	Tourism - Accredited Zoos	550	550	0	0.0%
106	Infrastructure Technology Assistance Program	1,750	1,750	0	0.0%
107	Super Computer Center	500	500	0	0.0%
108	Powdered Metals	100	100	0	0.0%
109	Rural Leadership Training	100	100	0	0.0%
110	Infrastructure and Facilities Improvement Grants	19,000	19,000	0	0.0%
111	Regional Events Security and Support	0	5,000	5,000	100.0%
112	Community and Economic Development Total:	202,014	213,226	11,212	5.6%
113					
114	<u>Conservation and Natural Resources</u>				
115	General Government Operations	5,809	8,089	2,280	39.2%
116	State Parks Operations	2,276	16,008	13,732	603.3%
117	State Forests Operations	1,050	6,707	5,657	538.8%
118	Heritage and Other Parks	2,250	2,250	0	0.0%
119	Annual Fixed Charges - Flood Lands	65	65	0	0.0%
120	Annual Fixed Charges - Project 70	40	40	0	0.0%
121	Annual Fixed Charges - Forest Lands	2,612	2,612	0	0.0%
122	Annual Fixed Charges - Park Lands	425	425	0	0.0%
123	Conservation and Natural Resources Total:	14,527	36,196	21,669	149.2%
124					
125	<u>Corrections</u>				
126	General Government Operations	33,253	34,216	963	2.9%
127	Medical Care	229,150	258,478	29,328	12.8%
128	Inmate Education and Training	39,962	42,806	2,844	7.1%
129	State Correctional Institutions	1,813,192	1,895,427	82,235	4.5%
130	Transfer to Justice Reinvestment Fund (EA)	991	1,437	446	45.0%
131	Corrections Total:	2,116,548	2,232,364	115,816	5.5%
132					
133	<u>Probation and Parole</u>				
134	General Government Operations	134,647	146,240	11,593	8.6%
135	Sexual Offenders Assessment Board	5,459	5,829	370	6.8%
136	Improvement of Adult Probation Services	16,222	16,222	0	0.0%
137	Probation and Parole Total:	156,328	168,291	11,963	7.7%
138					
139	<u>Drug and Alcohol Programs</u>				
140	General Government Operations	628	1,869	1,241	197.6%
141	Assistance to Drug and Alcohol Programs	41,232	42,732	1,500	3.6%
142	Drug and Alcohol Programs Total:	41,860	44,601	2,741	6.5%
143					
144	<u>Education</u>				
145	General Government Operations	23,534	22,297	(1,237)	-5.3%
146	Office of Safe Schools Advocate**	388	387	(1)	-0.3%
147	Information and Technology Improvement	4,000	4,000	0	0.0%
148	PA Assessment	58,291	58,300	9	0.0%
149	State Library	1,957	1,832	(125)	-6.4%
150	Youth Development Centers - Education	7,930	7,929	(1)	0.0%
151	Basic Education Funding	5,526,129	5,626,129	100,000	1.8%
152	Basic Education Formula Enhancements	3,950	3,950	0	0.0%
153	Ready to Learn Block Grant	200,000	200,000	0	0.0%

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		State	State	State	State
154	Pre-K Counts	97,284	122,284	25,000	25.7%
155	Head Start Supplemental Assistance	39,178	44,178	5,000	12.8%
156	Mobile Science and Math Education Programs	1,864	2,114	250	13.4%
157	Teacher Professional Development	6,459	6,459	0	0.0%
158	Adult and Family Literacy	12,075	12,075	0	0.0%
159	Career and Technical Education	62,000	62,000	0	0.0%
160	Career and Technical Education Equipment Grants	3,000	3,000	0	0.0%
161	Authority Rentals and Sinking Fund Requirements	306,198	0	(306,198)	-100.0%
162	Pupil Transportation	546,677	549,097	2,420	0.4%
163	Non-Public and Charter School Transportation	78,614	80,009	1,395	1.8%
164	Special Education	1,046,815	1,066,815	20,000	1.9%
165	Early Intervention	237,516	237,516	0	0.0%
166	Tuition for Orphans and Children Placed in Private Homes	46,006	48,506	2,500	5.4%
167	Payments in Lieu of Taxes	163	164	1	0.6%
168	Education of Migrant Laborers' Children	853	853	0	0.0%
169	PA Charter Schools for the Deaf and Blind	42,809	44,881	2,072	4.8%
170	Special Education - Approved Private Schools	95,347	101,907	6,560	6.9%
171	School Food Services	29,488	32,488	3,000	10.2%
172	School Employees' Social Security	510,772	437,023	(73,749)	-14.4%
173	School Employees' Retirement	1,157,853	1,731,173	573,320	49.5%
174	Services to Nonpublic Schools	86,384	87,939	1,555	1.8%
175	Textbooks, Materials and Equipment for Nonpublic Schools	26,278	26,751	473	1.8%
176	Public Library Subsidy	53,507	54,470	963	1.8%
177	Library Services for the Visually Impaired and Disabled	2,567	2,567	0	0.0%
178	Library Access	3,071	3,071	0	0.0%
179	Job Training and Education Programs	10,500	10,500	0	0.0%
180	Safe School Initiative	8,522	8,527	5	0.1%
181	Community Colleges	215,667	222,137	6,470	3.0%
182	Transfer to Community College Capital Fund	48,869	48,869	0	0.0%
183	Regional Community Colleges Services	2,400	3,000	600	25.0%
184	Community Education Councils	2,300	2,425	125	5.4%
185	Education Sub-Total:	10,607,215	10,977,622	370,407	3.5%
186	** Formerly Safe Schools Advocate in Executive Offices				
187					
188	<u>The Pennsylvania State University</u>				
189	General Support	214,110	220,533	6,423	3.0%
190	Pennsylvania College of Technology	17,584	19,584	2,000	11.4%
191	Penn State Sub-Total:	231,694	240,117	8,423	3.6%
192	<u>University of Pittsburgh</u>				
193	General Support	133,993	138,013	4,020	3.0%
194	Rural Education Outreach	2,300	2,500	200	8.7%
195	University of Pittsburgh Sub-Total:	136,293	140,513	4,220	3.1%
196	<u>Temple University</u>				
197	General Support	139,917	144,115	4,198	3.0%
198	Temple University Sub-Total:	139,917	144,115	4,198	3.0%
199	<u>Lincoln University</u>				
200	General Support	13,163	13,558	395	3.0%
201	Lincoln University Sub-Total:	13,163	13,558	395	3.0%
202	Education Total:	11,128,282	11,515,925	387,643	3.5%
203					
204	<u>State System of Higher Education</u>				

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		State	State	State	State
205	State Universities	412,751	425,134	12,383	3.0%
206	State System of Higher Education Total:	412,751	425,134	12,383	3.0%
207					
208	Thaddeus Stevens College of Technology				
209	Thaddeus Stevens College of Technology	12,332	12,702	370	3.0%
210	Thaddeus Stevens College of Technology Total:	12,332	12,702	370	3.0%
211					
212	Higher Education Assistance Agency				
213	Grants to Students	344,888	355,235	10,347	3.0%
214	Pennsylvania Internship Program Grants	350	450	100	28.6%
215	Ready to Succeed Scholarships	5,000	5,000	0	0.0%
216	Matching Payments for Student Aid	12,496	12,496	0	0.0%
217	Institutional Assistance Grants	24,389	25,121	732	3.0%
218	Higher Education for the Disadvantaged	2,246	2,246	0	0.0%
219	Higher Education of Blind or Deaf Students	47	47	0	0.0%
220	Bond - Hill Scholarships	534	534	0	0.0%
221	Cheyney Keystone Academy	1,525	1,525	0	0.0%
222	Higher Education Assistance Agency Total:	391,475	402,654	11,179	2.9%
223					
224	Environmental Protection				
225	General Government Operations	12,432	13,414	982	7.9%
226	Environmental Program Management	28,517	28,277	(240)	-0.8%
227	Chesapeake Bay Agricultural Source Abatement	2,671	2,619	(52)	-1.9%
228	Environmental Protection Operations	84,438	87,172	2,734	3.2%
229	Black Fly Control and Research	3,316	3,316	0	0.0%
230	West Nile Virus Control	3,831	3,932	101	2.6%
231	Sewage Facilities Grants	0	900	900	100.0%
232	Delaware River Master	76	76	0	0.0%
233	Susquehanna River Basin Commission	573	473	(100)	-17.5%
234	Interstate Commission on the Potomac River	46	46	0	0.0%
235	Delaware River Basin Commission	434	434	0	0.0%
236	Ohio River Valley Water Sanitation Commission	136	136	0	0.0%
237	Chesapeake Bay Commission	227	227	0	0.0%
238	Transfer to the Conservation District Fund	2,506	2,506	0	0.0%
239	Interstate Mining Commission	30	30	0	0.0%
240	Environmental Protection Total:	139,233	143,558	4,325	3.1%
241					
242	General Services				
243	General Government Operations	62,387	63,207	820	1.3%
244	Capitol Police	11,881	12,083	202	1.7%
245	Rental, Relocation and Municipal Charges	24,162	25,469	1,307	5.4%
246	Utility Costs	20,281	22,640	2,359	11.6%
247	Excess Insurance Coverage	1,099	1,288	189	17.2%
248	Capitol Fire Protection	496	496	0	0.0%
249	General Services Total:	120,306	125,183	4,877	4.1%
250					
251	Health				
252	General Government Operations	22,395	22,308	(87)	-0.4%
253	Diabetes Programs	100	102	2	2.0%
254	Quality Assurance	18,891	21,087	2,196	11.6%
255	Chronic Care Management	973	907	(66)	-6.8%

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256	Vital Statistics	5,970	6,470	500	8.4%
257	State Laboratory	3,175	3,149	(26)	-0.8%
258	State Health Care Centers	20,518	24,924	4,406	21.5%
259	Sexually Transmitted Disease Screening and Treatment	1,729	1,673	(56)	-3.2%
260	Achieving Better Care - MAP Administration	0	2,146	2,146	100.0%
261	Primary Health Care Practitioner	4,671	4,671	0	0.0%
262	Community-Based Health Care Subsidy	6,000	6,000	0	0.0%
263	Newborn Screening	4,260	5,327	1,067	25.0%
264	Cancer Screening Services	2,563	2,563	0	0.0%
265	AIDS Programs and Special Pharmaceutical Services	17,436	17,436	0	0.0%
266	Regional Cancer Institutes	600	600	0	0.0%
267	School District Health Services	36,620	36,620	0	0.0%
268	Local Health Departments	25,421	25,421	0	0.0%
269	Local Health - Environmental	6,989	6,989	0	0.0%
270	Maternal and Child Health	651	950	299	45.9%
271	Tuberculosis Screening and Treatment	874	893	19	2.2%
272	Renal Dialysis	7,279	7,900	621	8.5%
273	Services for Children with Special Needs	1,551	1,582	31	2.0%
274	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses	750	765	15	2.0%
275	Cooley's Anemia	100	102	2	2.0%
276	Hemophilia	959	978	19	2.0%
277	Lupus	100	102	2	2.0%
278	Sickle Cell	1,260	1,285	25	2.0%
279	Regional Poison Control Centers	700	714	14	2.0%
280	Trauma Prevention	460	469	9	2.0%
281	Epilepsy Support Services	550	561	11	2.0%
282	Bio-Technology Research	5,900	6,018	118	2.0%
283	Tourette Syndrome	150	153	3	2.0%
284	Amyotrophic Lateral Sclerosis (ALS) Support Services	350	357	7	2.0%
285	Health Total:	199,945	211,222	11,277	5.6%
286					
287	Human Services				
288	General Government Operations	76,513	89,450	12,937	16.9%
289	Information Systems	74,841	74,083	(758)	-1.0%
290	County Administration - Statewide	33,367	35,593	2,226	6.7%
291	County Assistance Offices	314,496	316,319	1,823	0.6%
292	Child Support Enforcement	13,815	11,703	(2,112)	-15.3%
293	New Directions	22,497	23,809	1,312	5.8%
294	Youth Development Institutions and Forestry Camps	63,299	65,732	2,433	3.8%
295	Mental Health Services	731,584	768,057	36,473	5.0%
296	Intellectual Disabilities - State Centers	132,984	136,548	3,564	2.7%
297	Cash Grants	45,457	25,457	(20,000)	-44.0%
298	Supplemental Grants - Aged, Blind and Disabled	137,656	137,963	307	0.2%
299	Payment to Federal Government - Medicare Drug Program	535,074	578,018	42,944	8.0%
300	Medical Assistance - Fee for Service*	0	448,012	448,012	100.0%
301	Medical Assistance - Outpatient	351,391	0	(351,391)	-100.0%
302	Medical Assistance - Inpatient	213,381	0	(213,381)	-100.0%
303	Medical Assistance - Capitation	3,818,934	3,916,222	97,288	2.5%
304	Medical Assistance - Obstetric and Neonatal Services	3,681	3,681	0	0.0%
305	Medical Assistance - Long-Term Care	803,439	937,860	134,421	16.7%
306	MA - Home and Community Based Services	130,418	226,445	96,027	73.6%
307	MA - Long Term Care Managed Care	99,868	116,133	16,265	16.3%

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308	Medical Assistance - Hospital Based Burn Centers	3,782	3,782	0	0.0%
309	Medical Assistance - Critical Access Hospitals	3,876	5,676	1,800	46.4%
310	Medical Assistance - Trauma Centers	8,656	8,656	0	0.0%
311	Medical Assistance - Academic Medical Centers	17,431	22,081	4,650	26.7%
312	Medical Assistance - Physician Practice Plans	9,071	9,571	500	5.5%
313	Medical Assistance - Transportation	56,438	62,657	6,219	11.0%
314	Expanded Medical Services for Women	5,694	6,263	569	10.0%
315	Special Pharmaceutical Services	1,195	1,377	182	15.2%
316	Behavioral Health Services	43,117	43,117	0	0.0%
317	Intellectual Disabilities - Intermediate Care Facilities	152,298	155,713	3,415	2.2%
318	Intellectual Disabilities - Community Base Program	149,681	148,229	(1,452)	-1.0%
319	Intellectual Disabilities - Community Waiver Program	1,074,887	1,202,683	127,796	11.9%
320	Early Intervention	127,974	127,974	0	0.0%
321	Autism Intervention and Services	19,169	21,501	2,332	12.2%
322	Intellectual Disabilities - Lansdowne Residential Services	340	340	0	0.0%
323	County Child Welfare	1,081,521	949,726	(131,795)	-12.2%
324	Community Based Family Centers	3,258	3,258	0	0.0%
325	Child Care Services	155,691	155,691	0	0.0%
326	Child Care Assistance	152,609	152,609	0	0.0%
327	Nurse Family Partnership	11,978	11,978	0	0.0%
328	Domestic Violence	15,319	16,851	1,532	10.0%
329	Rape Crisis	8,763	9,639	876	10.0%
330	Breast Cancer Screening	1,623	1,623	0	0.0%
331	Human Services Development Fund	13,460	13,460	0	0.0%
332	Legal Services	2,461	2,461	0	0.0%
333	Homeless Assistance	18,496	18,496	0	0.0%
334	Services To Persons with Disabilities	272,589	313,716	41,127	15.1%
335	Attendant Care	137,229	148,291	11,062	8.1%
336	Medical Assistance - Workers with Disabilities	115,450	70,631	(44,819)	-38.8%
337	Human Services Total:	11,266,751	11,599,135	332,384	3.0%
338	* Formerly Medical Assistance - Outpatient and Medical Assistance - Inpatient appropriations				
339					
340	Insurance				
341	Children's Health Insurance Administration	6,491	2,915	(3,576)	-55.1%
342	Children's Health Insurance	111,094	27,409	(83,685)	-75.3%
343	Insurance Total:	117,585	30,324	(87,261)	-74.2%
344					
345	Labor and Industry				
346	General Government Operations	12,547	12,922	375	3.0%
347	Occupational and Industrial Safety	11,350	11,362	12	0.1%
348	Occupational Disease Payments	678	624	(54)	-8.0%
349	Transfer to Vocational Rehabilitation Fund	40,473	40,673	200	0.5%
350	Supported Employment	397	397	0	0.0%
351	Centers for Independent Living	1,912	1,912	0	0.0%
352	Workers' Compensation Payments	799	692	(107)	-13.4%
353	Keystone Works	100	0	(100)	-100.0%
354	Assistive Technology Financing	400	470	70	17.5%
355	Assistive Technology Demonstration and Training	399	470	71	17.8%
356	New Choices / New Options	500	500	0	0.0%
357	Industry Partnerships	1,813	1,813	0	0.0%
358	Labor and Industry Total:	71,368	71,835	467	0.7%

2015-16 General Fund Budget
General Fund State Appropriations
(amounts in thousands)

Department / Appropriation		2014-15 Available	2015-16 Budget	\$ Difference 2015-16 vs. 2014-15	% Difference 2015-16 vs. 2014-15
		State	State	State	State
359					
360	<u>Military and Veterans Affairs</u>				
361	General Government Operations	21,381	21,907	526	2.5%
362	Armory Maintenance and Repair	245	245	0	0.0%
363	Supplemental Life Insurance Premiums	164	164	0	0.0%
364	Burial Detail Honor Guard	99	99	0	0.0%
365	American Battle Monuments	50	50	0	0.0%
366	Special State Duty	35	35	0	0.0%
367	Veterans Homes	82,433	90,734	8,301	10.1%
368	Education of Veterans Children	101	101	0	0.0%
369	Transfer to Educational Assistance Program Fund	9,500	9,500	0	0.0%
370	Blind Veterans Pension	222	222	0	0.0%
371	Paralyzed Veterans Pension	3,174	3,500	326	10.3%
372	National Guard Pension	5	5	0	0.0%
373	Disabled American Veterans Transportation	336	336	0	0.0%
374	Veterans Outreach Services	3,182	2,332	(850)	-26.7%
375	Civil Air Patrol	0	100	100	100.0%
376	Military and Veterans Affairs Total:	120,927	129,330	8,403	6.9%
377					
378	<u>Revenue</u>				
379	General Government Operations	125,538	126,396	858	0.7%
380	Commissions - Inheritance and Realty Transfer Taxes (EA)	8,475	8,244	(231)	-2.7%
381	Technology and Process Modernization	8,000	6,500	(1,500)	-18.8%
382	Distribution of Public Utility Realty Tax	31,366	32,376	1,010	3.2%
383	Revenue Total:	173,379	173,516	137	0.1%
384					
385	<u>State</u>				
386	General Government Operations	3,695	3,811	116	3.1%
387	Statewide Uniform Registry of Electors	4,045	4,045	0	0.0%
388	Voter Registration and Education	458	391	(67)	-14.6%
389	Publishing Constitutional Amendments (EA)	2,234	2,700	466	20.9%
390	Lobbying Disclosure	297	457	160	53.9%
391	Voting of Citizens in Military Service	20	20	0	0.0%
392	County Election Expenses (EA)	400	400	0	0.0%
393	Department of State Total:	11,149	11,824	675	6.1%
394					
395	<u>Transportation</u>				
396	Vehicle Sales Tax Collections	904	1,024	120	13.3%
397	Voter Registration	504	529	25	5.0%
398	PennPORTS - Philadelphia Regional Port Authority Debt Service	4,605	0	(4,605)	-100.0%
399	Transportation Total:	6,013	1,553	(4,460)	-74.2%
400					
401	<u>State Police</u>				
402	General Government Operations	204,628	229,440	24,812	12.1%
403	Law Enforcement Information Technology	6,372	6,899	527	8.3%
404	Statewide Public Safety Radio System	5,703	6,004	301	5.3%
405	Municipal Police Training	998	1,256	258	25.9%
406	Forensic Laboratory Support	1,500	0	(1,500)	-100.0%
407	Automated Fingerprint Identification System	861	861	0	0.0%
408	Gun Checks	1,000	1,658	658	65.8%
409	State Police Total:	221,062	246,118	25,056	11.3%

2015-16 General Fund Budget
General Fund State Appropriations
(amounts in thousands)

	Department / Appropriation	2014-15 Available	2015-16 Budget	\$ Difference 2015-16 vs. 2014-15	% Difference 2015-16 vs. 2014-15
		State	State	State	State
410					
411	Civil Service Commission				
412	General Government Operations	1	1	0	0.0%
413	Civil Service Commission Total:	1	1	0	0.0%
414					
415	Emergency Management Agency				
416	General Government Operations	8,944	10,301	1,357	15.2%
417	State Fire Commissioner	2,037	2,150	113	5.5%
418	Hurricane Sandy - Disaster Relief	250	0	(250)	-100.0%
419	Firefighters' Memorial Flag	10	10	0	0.0%
420	Red Cross Extended Care Program	150	150	0	0.0%
421	Search and Rescue Programs	250	250	0	0.0%
422	Emergency Management Assistance Compact	1,300	0	(1,300)	-100.0%
423	Disaster Relief	214	0	(214)	-100.0%
424	Local Municipal Emergency Relief	3,000	3,000	0	0.0%
425	Emergency Management Agency Total:	16,155	15,861	(294)	-1.8%
426					
427	Historical and Museum Commission				
428	General Government Operations	18,944	19,146	202	1.1%
429	Cultural and Historical Support	2,000	2,000	0	0.0%
430	Historical and Museum Commission Total:	20,944	21,146	202	1.0%
431					
432	Environmental Hearing Board				
433	Environmental Hearing Board	2,255	2,379	124	5.5%
434	Environmental Hearing Board Total:	2,255	2,379	124	5.5%
435					
436	eHealth Partnership Authority				
437	Transfer to eHealth Partnership Fund	1,850	1,850	0	0.0%
438	eHealth Partnership Authority Total:	1,850	1,850	0	0.0%
439					
440	Health Care Cost Containment Council				
441	Health Care Cost Containment Council	2,710	2,710	0	0.0%
442	Health Care Cost Containment Council Total:	2,710	2,710	0	0.0%
443					
444	State Ethics Commission				
445	State Ethics Commission	2,090	2,371	281	13.4%
446	State Ethics Commission Total:	2,090	2,371	281	13.4%
447					
448	Office of Open Records				
449	Office of Open Records	2,002	2,426	424	21.2%
450	Office of Open Records Total:	2,002	2,426	424	21.2%
451					
452	Judiciary				
453	Supreme Court				
454	Supreme Court	13,636	13,636	0	0.0%
455	Justices Expenses	118	118	0	0.0%
456	Judicial Center Operations	675	675	0	0.0%
457	Judicial Council	141	141	0	0.0%
458	District Court Administrators	17,276	17,276	0	0.0%
459	Interbranch Commission	308	308	0	0.0%
460	Court Management Education	73	73	0	0.0%

2015-16 General Fund Budget
General Fund State Appropriations
(amounts in thousands)

Department / Appropriation		2014-15 Available	2015-16 Budget	\$ Difference 2015-16 vs. 2014-15	% Difference 2015-16 vs. 2014-15
		State	State	State	State
461	Rules Committees	1,491	1,491	0	0.0%
462	Court Administrator	9,953	9,953	0	0.0%
463	Integrated Criminal Justice System	2,372	2,372	0	0.0%
464	Unified Judicial System Security Program	2,002	2,002	0	0.0%
465	Supreme Court Sub-Total:	48,045	48,045	0	0.0%
466					
467	<u>Superior Court</u>				
468	Superior Court	27,024	27,024	0	0.0%
469	Judges Expenses	183	183	0	0.0%
470	Superior Court Sub-Total:	27,207	27,207	0	0.0%
471					
472	<u>Commonwealth Court</u>				
473	Commonwealth Court	16,404	16,404	0	0.0%
474	Judges Expenses	132	132	0	0.0%
475	Commonwealth Court Sub-Total:	16,536	16,536	0	0.0%
476					
477	<u>Courts of Common Pleas</u>				
478	Courts of Common Pleas	100,636	107,636	7,000	7.0%
479	Senior Judges	3,715	3,715	0	0.0%
480	Judicial Education	1,138	1,138	0	0.0%
481	Ethics Committee	57	57	0	0.0%
482	Problem Solving Courts	103	103	0	0.0%
483	Courts of Common Pleas Sub-Total:	105,649	112,649	7,000	6.6%
484					
485	<u>District Judges</u>				
486	Magisterial District Judges	73,522	76,522	3,000	4.1%
487	Magisterial District Judges' Education	671	671	0	0.0%
488	District Judges Sub-Total:	74,193	77,193	3,000	4.0%
489					
490	<u>Philadelphia Courts</u>				
491	Municipal Court	6,857	6,857	0	0.0%
492	Philadelphia Courts Sub-Total:	6,857	6,857	0	0.0%
493					
494	<u>Judicial Conduct</u>				
495	Judicial Conduct Board	1,577	1,577	0	0.0%
496	Court of Judicial Discipline	468	468	0	0.0%
497	Judicial Conduct Sub-Total:	2,045	2,045	0	0.0%
498					
499	<u>Reimbursement of County Costs</u>				
500	Jurors Cost Reimbursement	1,118	1,118	0	0.0%
501	County Court Reimbursement	34,407	34,407	0	0.0%
502	Senior Judge Reimbursement	1,375	1,375	0	0.0%
503	County Costs Sub-Total:	36,900	36,900	0	0.0%
504	Judiciary Total:	317,432	327,432	10,000	3.2%
505					
506	<u>General Assembly</u>				
507	<u>Senate</u>				
508	Salaries of Senators	7,365	7,365	0	0.0%
509	Senate President - Expenses	308	308	0	0.0%
510	Employees of Chief Clerk	784	2,604	1,820	232.1%
511	Salaried Officers and Employees	10,418	10,918	500	4.8%

2015-16 General Fund Budget
General Fund State Appropriations
(amounts in thousands)

Department / Appropriation		2014-15 Available	2015-16 Budget	\$ Difference 2015-16 vs. 2014-15	% Difference 2015-16 vs. 2014-15
		State	State	State	State
512	Incidental Expenses	688	2,738	2,050	298.0%
513	Mileage and Expenses - Senators	320	1,270	950	296.9%
514	Legislative Printing and Expenses	1,726	6,886	5,160	299.0%
515	Committee on Appropriations (R) and (D)	1,790	2,560	770	43.0%
516	Caucus Operations (R) and (D)	41,214	61,304	20,090	48.7%
517	Senate Sub-Total:	64,613	95,953	31,340	48.5%
518					
519	House of Representatives				
520	Members' Salaries, Speaker's Extra Compensation	27,663	27,663	0	0.0%
521	Caucus Operations	90,177	98,927	8,750	9.7%
522	Speaker's Office	437	1,757	1,320	302.1%
523	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,232	14,402	170	1.2%
524	Mileage - Representatives, Officers and Employes	311	361	50	16.1%
525	Postage - Chief Clerk and Legislative Journal	2,682	2,712	30	1.1%
526	Contingent Expenses (R) and (D)	678	688	10	1.5%
527	Incidental Expenses	1,531	4,921	3,390	221.4%
528	Expenses - Representatives	1,177	4,127	2,950	250.6%
529	Legislative Printing and Expenses	9,833	10,363	530	5.4%
530	National Legislative Conference - Expenses	146	496	350	239.7%
531	Committee on Appropriations (R)	2,659	3,129	470	17.7%
532	Committee on Appropriations (D)	1,869	3,129	1,260	67.4%
533	Special Leadership Account (R)	5,029	5,869	840	16.7%
534	Special Leadership Account (D)	5,869	5,869	0	0.0%
535	House of Reps Sub-Total:	164,293	184,413	20,120	12.2%
536	General Assembly Total:	228,906	280,366	51,460	22.5%
537					
538	Government Support Agencies				
539	Legislative Reference Bureau - Salaries and Expenses	8,449	8,449	0	0.0%
540	LRB - Printing of PA Bulletin and PA Code	801	811	10	1.2%
541	Legislative Budget and Finance Committee	1,413	1,750	337	23.8%
542	Legislative Data Processing Center	9,763	21,043	11,280	115.5%
543	Joint State Government Commission	1,010	1,475	465	46.0%
544	Local Government Commission	965	1,111	146	15.1%
545	Local Government Codes	20	20	0	0.0%
546	Joint Legislative Air and Water Pollution Control Committee	405	515	110	27.2%
547	Legislative Audit Advisory Commission	127	247	120	94.5%
548	Independent Regulatory Review Commission	1,869	1,869	0	0.0%
549	Capitol Preservation Committee	717	717	0	0.0%
550	Capitol Restoration	1,869	1,869	0	0.0%
551	Commission on Sentencing	1,818	1,818	0	0.0%
552	Center For Rural Pennsylvania	884	884	0	0.0%
553	Commonwealth Mail Processing Center	2,923	2,923	0	0.0%
554	Legislative Reapportionment Commission	177	707	530	299.4%
555	Independent Fiscal Office	1,692	1,692	0	0.0%
556	Government Support Agencies Total:	34,902	47,900	12,998	37.2%
557					
558	General Fund Total:	29,142,312	30,179,476	1,037,164	3.6%