

2016-17 Budget - Senate Amendment June 29th

General Fund State Appropriations

(amounts in thousands)

	Department / Appropriation	2015-16 Enacted w/ Supplementals State	2016-17 SB 1073 As Passed By House June 28 State	2016-17 SB 1073 As Passed By Senate June 29 State	\$ Difference 2016-17 Senate vs. 2016-17 House State	\$ Difference 2016-17 Senate vs. 2015-16 State	% Difference 2016-17 Senate vs. 2015-16 State
1	<u>Governor's Office</u>						
2	Governor's Office	6,484	6,887	6,887	0	403	6.2%
3	Governor's Office Total:	6,484	6,887	6,887	0	403	6.2%
4							
5	<u>Executive Offices</u>						
6	Office of Administration	8,176	8,670	8,670	0	494	6.0%
7	Medicare Part B Penalties	175	175	175	0	0	0.0%
8	Commonwealth Technology Services	53,018	61,444	61,444	0	8,426	15.9%
9	Office of Inspector General	3,998	4,334	4,334	0	336	8.4%
10	Inspector General - Welfare Fraud	12,003	12,268	12,268	0	265	2.2%
11	Office of the Budget	17,692	19,103	19,103	0	1,411	8.0%
12	Office of General Counsel	3,222	3,823	3,823	0	601	18.7%
13	Human Relations Commission	8,789	9,169	9,419	250	630	7.2%
14	Council on the Arts	892	964	964	0	72	8.1%
15	Juvenile Court Judges Commission	2,800	2,862	2,862	0	62	2.2%
16	Commission on Crime and Delinquency	4,433	4,535	4,635	100	202	4.6%
17	Victims of Juvenile Offenders	1,300	1,300	1,300	0	0	0.0%
18	Violence Prevention Programs	4,874	4,569	4,569	0	(305)	-6.3%
19	Intermediate Punishment Treatment Programs	18,167	18,167	18,167	0	0	0.0%
20	Child Advocacy Centers (also funded with restricted fees)	1,000	0	0	0	(1,000)	-100.0%
21	Juvenile Probation Services	18,945	18,945	18,945	0	0	0.0%
22	Grants to the Arts	9,590	9,590	9,590	0	0	0.0%
23	Law Enforcement Activities	0	3,000	3,800	800	3,800	100.0%
24	Executive Offices Total:	169,074	182,918	184,068	1,150	14,994	8.9%
25	* Safe School Advocate moved to Education						
26							
27	<u>Lieutenant Governor</u>						
28	Lieutenant Governor's Office	980	1,037	1,037	0	57	5.8%
29	Board of Pardons	643	718	718	0	75	11.7%
30	Lieutenant Governor Total:	1,623	1,755	1,755	0	132	8.1%
31							
32	<u>Attorney General</u>						
33	General Government Operations	43,197	42,752	42,752	0	(445)	-1.0%

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34	Drug Law Enforcement	26,792	26,849	26,849	0	57	0.2%
35	Local Drug Task Forces	12,234	12,327	12,327	0	93	0.8%
36	Joint Local-State Firearm Task Force	3,839	3,882	3,882	0	43	1.1%
37	Witness Relocation	1,215	1,215	1,215	0	0	0.0%
38	Child Predator Interception	4,274	4,408	4,408	0	134	3.1%
39	Tobacco Law Enforcement	1,364	1,950	1,950	0	586	43.0%
40	County Trial Reimbursement	200	200	200	0	0	0.0%
41	Mobile Street Crimes	2,562	2,000	2,000	0	(562)	-21.9%
42	Attorney General Total:	95,677	95,583	95,583	0	(94)	-0.1%
43							
44	Auditor General						
45	Auditor General's Office	42,720	43,404	43,404	0	684	1.6%
46	Information Technology Modernization	1,750	3,000	3,000	0	1,250	71.4%
47	Board of Claims	1,846	1,830	1,830	0	(16)	-0.9%
48	Auditor General Total:	46,316	48,234	48,234	0	1,918	4.1%
49							
50	Treasury						
51	General Government Operations	36,992	36,507	36,757	250	(235)	-0.6%
52	Board of Finance and Revenue	2,715	2,967	2,967	0	252	9.3%
53	Divestiture Reimbursement	68	2,551	2,551	0	2,483	3651.5%
54	Intergovernmental Organizations	1,025	1,040	1,040	0	15	1.5%
55	Publishing Monthly Statements	15	15	15	0	0	0.0%
56	Information Technology Modernization	3,000	3,000	3,000	0	0	0.0%
57	Transfer to ABLE Fund	0	1,500	1,500	0	1,500	100.0%
58	Law Enforcement and Emergency Response Personnel Death Benefits	4,590	2,500	2,500	0	(2,090)	-45.5%
59	Loan and Transfer Agents	50	50	50	0	0	0.0%
60	Cash Management Loan Interest (EA)	1,317	1,500	1,500	0	183	13.9%
61	General Obligation Debt Service (carry-over funds from FY2015-16)	1,127,500	1,111,385	1,111,385	0	(16,115)	-1.4%
62	Treasury Total:	1,177,272	1,163,015	1,163,265	250	(14,007)	-1.2%
63							
64	Agriculture						
65	General Government Operations	27,640	29,379	29,379	0	1,739	6.3%
66	Avian Flu Preparedness and Response	0	2,000	2,000	0	2,000	100.0%

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67	Agricultural Excellence	1,100	1,100	1,210	110	110	10.0%
68	Farmers' Market Food Coupons	2,079	2,079	2,079	0	0	0.0%
69	Agricultural Research	1,587	1,587	1,687	100	100	6.3%
70	Agricultural Promotion, Education, and Exports	250	250	275	25	25	10.0%
71	Hardwoods Research and Promotion	350	350	385	35	35	10.0%
72	Livestock Show	177	177	195	18	18	10.2%
73	Open Dairy Show	177	177	195	18	18	10.2%
74	Youth Shows	140	140	154	14	14	10.0%
75	State Food Purchase	18,438	18,438	19,188	750	750	4.1%
76	Food Marketing and Research	494	494	494	0	0	0.0%
77	Transfer to Nutrient Management Fund	2,714	2,714	2,714	0	0	0.0%
78	Transfer to the Conservation District Fund	869	869	869	0	0	0.0%
79	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	50,549	50,549	51,813	1,264	1,264	2.5%
80	"PA Preferred" Program Trademark Licensing	550	550	605	55	55	10.0%
81	University of Pennsylvania - Veterinary Activities	29,400	29,400	30,135	735	735	2.5%
82	University of Pennsylvania - Center for Infectious Disease	274	274	281	7	7	2.6%
83	Agriculture Total:	136,788	140,527	143,658	3,131	6,870	5.0%
84							
85	Community and Economic Development						
86	General Government Operations	14,937	14,888	17,888	3,000	2,951	19.8%
87	Base Realignment and Closure (previously part of GGO)	0	798	798	0	798	100.0%
88	Center for Local Government Services	8,394	8,644	4,140	(4,504)	(4,254)	-50.7%
89	Office of Open Records	2,426	2,426	2,526	100	100	4.1%
90	Office of International Business Development (formerly World Trade PA)	5,829	5,922	6,022	100	193	3.3%
91	Marketing to Attract Tourists	9,413	7,414	11,414	4,000	2,001	21.3%
92	Marketing to Attract Business	2,005	2,005	2,005	0	0	0.0%
93	Transfer to Municipalities Financial Recovery Revolving Fund	3,000	3,000	3,000	0	0	0.0%
94	Transfer to Ben Franklin Technology Development Authority Fund	14,500	14,500	14,500	0	0	0.0%
95	Transfer to Commonwealth Financing Authority	88,812	95,347	0	(95,347)	(88,812)	-100.0%
96	Intergovernmental Cooperation Authority - 2nd Class Cities	250	250	250	0	0	0.0%
97	Pennsylvania First	20,000	20,000	20,000	0	0	0.0%
98	Municipal Assistance Program	642	642	642	0	0	0.0%
99	Keystone Communities	12,850	6,350	12,200	5,850	(650)	-5.1%

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100	Partnerships for Regional Economic Performance	11,880	11,880	11,880	0	0	0.0%
101	Early Intervention for Distressed Municipalities	1,785	2,785	2,785	0	1,000	56.0%
102	Tourism - Accredited Zoos	550	550	750	200	200	36.4%
103	Infrastructure Technology Assistance Program	1,750	1,750	1,750	0	0	0.0%
104	Super Computer Center	500	500	500	0	0	0.0%
105	Powdered Metals	100	100	100	0	0	0.0%
106	Rural Leadership Training	100	100	100	0	0	0.0%
107	Infrastructure and Facilities Improvement Grants	19,000	19,000	19,000	0	0	0.0%
108	Regional Events Security and Support	5,000	10,000	10,000	0	5,000	100.0%
109	Industrial Resource Centers (Manufacturing Initiative)	0	0	0	0	0	0.0%
110	Local Municipal Emergency Relief	0	3,000	3,000	0	3,000	100.0%
111	Public Television Technology	0	0	250	250	250	100.0%
112	Economic Growth and Development Assistance	0	0	0	0	0	0.0%
113	Community and Economic Development Total:	223,723	231,851	145,500	(86,351)	(78,223)	-35.0%
114							
115	Conservation and Natural Resources						
116	General Government Operations (funding moved from Oil & Gas Fund)	12,313	19,375	19,375	0	7,062	57.4%
117	State Parks Operations (funding moved from Oil & Gas Fund)	33,297	54,450	54,450	0	21,153	63.5%
118	State Forests Operations (funding moved from Oil & Gas Fund)	11,195	27,104	27,104	0	15,909	142.1%
119	Heritage and Other Parks	2,402	2,250	2,875	625	473	19.7%
120	Annual Fixed Charges - Flood Lands	65	65	65	0	0	0.0%
121	Annual Fixed Charges - Project 70	40	40	40	0	0	0.0%
122	Annual Fixed Charges - Forest Lands	2,612	2,627	2,627	0	15	0.6%
123	Annual Fixed Charges - Park Lands	425	425	425	0	0	0.0%
124	Conservation and Natural Resources Total:	62,349	106,336	106,961	625	44,612	71.6%
125							
126	Corrections						
127	General Government Operations	35,216	36,216	36,216	0	1,000	2.8%
128	Medical Care	244,978	256,855	256,855	0	11,877	4.8%
129	Inmate Education and Training	42,502	44,880	44,880	0	2,378	5.6%
130	State Correctional Institutions	1,908,927	2,039,872	2,039,872	0	130,945	6.9%
131	Transfer to Justice Reinvestment Fund (EA)	2,953	9,614	9,614	0	6,661	225.6%
132	Corrections Total:	2,234,576	2,387,437	2,387,437	0	152,861	6.8%

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		State	State	State	State	State	State
133							
134	Probation and Parole						
135	General Government Operations	145,194	153,589	153,589	0	8,395	5.8%
136	Sexual Offenders Assessment Board	5,829	6,277	6,277	0	448	7.7%
137	Improvement of Adult Probation Services	16,222	16,222	16,222	0	0	0.0%
138	Probation and Parole Total:	167,245	176,088	176,088	0	8,843	5.3%
139							
140	Drug and Alcohol Programs						
141	General Government Operations	1,869	2,622	2,122	(500)	253	13.5%
142	Emergency Addiction Treatment		5,000	0	(5,000)	0	100.0%
143	Assistance to Drug and Alcohol Programs	44,732	44,732	45,482	750	750	1.7%
144	Drug and Alcohol Programs Total:	46,601	52,354	47,604	(4,750)	1,003	2.2%
145							
146	Education						
147	General Government Operations	22,297	23,959	23,959	0	1,662	7.5%
148	Office of Safe Schools Advocate	387	398	398	0	11	2.8%
149	Information and Technology Improvement	4,000	4,000	4,000	0	0	0.0%
150	PA Assessment	58,300	58,300	58,300	0	0	0.0%
151	State Library	1,832	2,017	2,017	0	185	10.1%
152	Youth Development Centers - Education	7,929	7,931	7,931	0	2	0.0%
153	Basic Education Funding	5,695,079	5,895,079	5,895,079	0	200,000	3.5%
154	Ready to Learn Block Grant	250,000	250,000	250,000	0	0	0.0%
155	Pre-K Counts	122,284	147,284	147,284	0	25,000	20.4%
156	Head Start Supplemental Assistance	44,178	49,178	49,178	0	5,000	11.3%
157	Mobile Science and Math Education Programs	2,214	2,114	2,214	100	0	0.0%
158	Teacher Professional Development	6,459	6,459	6,459	0	0	0.0%
159	Adult and Family Literacy	12,075	12,075	12,475	400	400	3.3%
160	Career and Technical Education	62,000	62,000	62,000	0	0	0.0%
161	Career and Technical Education Equipment Grants	3,000	3,000	3,000	0	0	0.0%
162	Authority Rentals and Sinking Fund Requirements (replaced beginning in FY2015-16 with authority funds)	0	0	0	0	0	0.0%
163	Pupil Transportation	549,097	554,097	549,097	(5,000)	0	0.0%
164	Non-Public and Charter School Transportation	80,009	80,009	80,009	0	0	0.0%

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165	Special Education	1,076,815	1,096,815	1,096,815	0	20,000	1.9%
166	Early Intervention	241,779	252,159	252,159	0	10,380	4.3%
167	Tuition for Orphans and Children Placed in Private Homes	48,506	48,000	48,000	0	(506)	-1.0%
168	Payments in Lieu of Taxes	164	164	164	0	0	0.0%
169	Education of Migrant Laborers' Children	853	853	853	0	0	0.0%
170	PA Charter Schools for the Deaf and Blind	44,881	47,561	47,561	0	2,680	6.0%
171	Special Education - Approved Private Schools	101,907	105,558	105,558	0	3,651	3.6%
172	School Food Services	31,988	30,000	30,000	0	(1,988)	-6.2%
173	School Employees' Social Security (2-month payment lag in FY2015-16 and one-month in FY2016-17)	437,023	492,082	492,082	0	55,059	12.6%
174	School Employees' Retirement	1,719,000	2,064,000	2,064,000	0	345,000	20.1%
175	Educational Access Programs	6,275	0	6,030	6,030	(245)	0.0%
176	Services to Nonpublic Schools	87,939	87,939	87,939	0	0	0.0%
177	Textbooks, Materials and Equipment for Nonpublic Schools	26,751	26,751	26,751	0	0	0.0%
178	Public Library Subsidy	54,470	54,470	54,470	0	0	0.0%
179	Library Services for the Visually Impaired and Disabled	2,567	2,567	2,567	0	0	0.0%
180	Library Access	3,071	3,071	3,071	0	0	0.0%
181	Job Training and Education Programs	13,988	10,500	13,988	3,488	0	0.0%
182	Safe School Initiative	8,527	8,527	8,527	0	0	0.0%
183	Community Colleges	226,450	226,450	232,111	5,661	5,661	2.5%
184	Transfer to Community College Capital Fund	48,869	48,869	48,869	0	0	0.0%
185	Regional Community Colleges Services	3,000	3,000	3,000	0	0	0.0%
186	Community Education Councils	2,375	2,425	2,425	0	50	2.1%
187	Higher Education Assistance	0	1,000	1,000	0	1,000	100.0%
188	Education Sub-Total:	11,108,338	11,770,661	11,781,340	10,679	673,002	6.1%
189							
190							
191	<u>The Pennsylvania State University</u>						
192	General Support	224,816	224,816	230,436	5,620	5,620	2.5%
193	Pennsylvania College of Technology	19,584	19,584	20,074	490	490	2.5%
194	Penn State Sub-Total:	244,400	244,400	250,510	6,110	6,110	2.5%
195	<u>University of Pittsburgh</u>						
196	General Support	140,693	140,693	144,210	3,517	3,517	2.5%

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197	Rural Education Outreach	2,500	2,500	2,563	63	63	2.5%
198	University of Pittsburgh Sub-Total:	143,193	143,193	146,773	3,580	3,580	2.5%
199	Temple University						
200	General Support	146,913	146,913	150,586	3,673	3,673	2.5%
201	Temple University Sub-Total:	146,913	146,913	150,586	3,673	3,673	2.5%
202	Lincoln University						
203	General Support	14,084	14,084	14,436	352	352	2.5%
204	Lincoln University Sub-Total:	14,084	14,084	14,436	352	352	2.5%
205	Education Total:	11,656,928	12,319,251	12,343,645	24,394	686,717	5.9%
206							
207	State System of Higher Education						
208	State Universities	433,389	433,389	444,224	10,835	10,835	2.5%
209	State System of Higher Education Total:	433,389	433,389	444,224	10,835	10,835	2.5%
210							
211	Thaddeus Stevens College of Technology						
212	Thaddeus Stevens College of Technology	12,949	12,949	13,273	324	324	2.5%
213	Thaddeus Stevens College of Technology Total:	12,949	12,949	13,273	324	324	2.5%
214							
215	Higher Education Assistance Agency						
216	Grants to Students (PHEAA to contribute \$125M of earnings in FY2015-16 and FY2016-17)	266,235	266,235	272,891	6,656	6,656	2.5%
217	Pennsylvania Internship Program Grants	350	350	350	0	0	0.0%
218	Ready to Succeed Scholarships	5,000	5,000	5,000	0	0	0.0%
219	Matching Payments for Student Aid	12,496	12,496	12,496	0	0	0.0%
220	Institutional Assistance Grants	25,121	25,121	25,749	628	628	2.5%
221	Higher Education for the Disadvantaged	2,246	2,246	2,246	0	0	0.0%
222	Higher Education of Blind or Deaf Students	47	47	47	0	0	0.0%
223	Bond - Hill Scholarships	534	534	697	163	163	30.5%
224	Cheyney Keystone Academy	1,525	1,525	1,813	288	288	18.9%
225	Higher Education Assistance Agency Total:	313,554	313,554	321,289	7,735	7,735	2.5%
226							
227	Environmental Protection						
228	General Government Operations	13,376	13,931	13,931	0	555	4.1%

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229	Environmental Program Management	28,277	29,525	30,025	500	1,748	6.2%
230	Chesapeake Bay Agricultural Source Abatement	2,619	2,645	2,645	0	26	1.0%
231	Environmental Protection Operations	87,172	89,066	89,066	0	1,894	2.2%
232	Black Fly Control and Research	3,316	3,334	3,334	0	18	0.5%
233	West Nile Virus and Zika Virus Control	3,932	5,379	5,379	0	1,447	36.8%
234	Delaware River Master	76	76	76	0	0	0.0%
235	Susquehanna River Basin Commission	473	473	473	0	0	0.0%
236	Interstate Commission on the Potomac River	46	46	46	0	0	0.0%
237	Delaware River Basin Commission	434	434	434	0	0	0.0%
238	Ohio River Valley Water Sanitation Commission	136	136	136	0	0	0.0%
239	Chesapeake Bay Commission	227	227	275	48	48	21.1%
240	Transfer to the Conservation District Fund	2,506	2,506	2,506	0	0	0.0%
241	Interstate Mining Commission	30	30	30	0	0	0.0%
242	Environmental Protection Total:	142,620	147,808	148,356	548	5,736	4.0%
243							
244	General Services						
245	General Government Operations	63,207	53,503	53,503	0	(9,704)	-15.4%
246	Capitol Police	12,083	12,381	12,381	0	298	2.5%
247	Rental, Relocation and Municipal Charges	25,469	24,539	24,539	0	(930)	-3.7%
248	Utility Costs	22,640	22,640	22,640	0	0	0.0%
249	Excess Insurance Coverage	1,288	1,327	1,327	0	39	3.0%
250	Capitol Fire Protection	496	496	5,000	4,504	4,504	908.1%
251	General Services Total:	125,183	114,886	119,390	4,504	(5,793)	-4.6%
252							
253	Health						
254	General Government Operations	22,308	22,514	22,914	400	606	2.7%
255	Diabetes Programs	100	100	100	0	0	0.0%
256	Quality Assurance	20,359	21,121	21,121	0	762	3.7%
257	Health Innovation (formerly Chronic Care Management)	1,407	907	907	0	(500)	-35.5%
258	Vital Statistics	6,269	7,313	7,313	0	1,044	16.7%
259	State Laboratory	3,149	3,611	3,611	0	462	14.7%
260	State Health Care Centers	23,435	23,435	23,435	0	0	0.0%
261	Sexually Transmitted Disease Screening and Treatment	1,673	1,673	1,673	0	0	0.0%

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Department / Appropriation		2015-16	2016-17	2016-17	\$ Difference	\$ Difference	% Difference
		Enacted w/ Supplementals	SB 1073 As Passed By House June 28	SB 1073 As Passed By Senate June 29	2016-17 Senate vs. 2016-17 House	2016-17 Senate vs. 2015-16	2016-17 Senate vs. 2015-16
		State	State	State	State	State	State
262	Achieving Better Care - MAP Administration	2,146	3,153	3,153	0	1,007	46.9%
263	Primary Health Care Practitioner	4,671	4,671	4,671	0	0	0.0%
264	Community-Based Health Care Subsidy	6,000	5,000	5,000	0	(1,000)	-16.7%
265	Newborn Screening	5,327	5,327	5,327	0	0	0.0%
266	Cancer Screening Services	2,563	2,563	2,563	0	0	0.0%
267	AIDS Programs and Special Pharmaceutical Services	17,436	17,436	17,436	0	0	0.0%
268	Regional Cancer Institutes	600	600	600	0	0	0.0%
269	School District Health Services	36,620	36,620	36,620	0	0	0.0%
270	Local Health Departments	25,421	25,421	25,421	0	0	0.0%
271	Local Health - Environmental	6,989	6,989	6,989	0	0	0.0%
272	Maternal and Child Health	950	981	981	0	31	3.3%
273	Tuberculosis Screening and Treatment	876	876	876	0	0	0.0%
274	Renal Dialysis	7,900	7,900	7,900	0	0	0.0%
275	Services for Children with Special Needs	1,551	1,728	1,728	0	177	11.4%
276	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses	750	750	750	0	0	0.0%
277	Cooley's Anemia	100	100	100	0	0	0.0%
278	Hemophilia	959	959	959	0	0	0.0%
279	Lupus	100	100	100	0	0	0.0%
280	Sickle Cell	1,260	1,260	1,260	0	0	0.0%
281	Regional Poison Control Centers	700	700	700	0	0	0.0%
282	Trauma Prevention	460	460	460	0	0	0.0%
283	Epilepsy Support Services	550	550	550	0	0	0.0%
284	Bio-Technology Research	5,900	5,900	6,625	725	725	12.3%
285	Tourette Syndrome	150	150	150	0	0	0.0%
286	Amyotrophic Lateral Sclerosis (ALS) Support Services	350	350	500	150	150	42.9%
287	Medical Marijuana Program	0	3,000	3,000	0	3,000	100.0%
288	Health Total:	209,029	214,218	215,493	1,275	6,464	3.1%
289							
290	Human Services						
291	General Government Operations *	89,450	92,430	92,430	0	2,980	3.3%
292	Information Systems	74,083	82,865	82,865	0	8,782	11.9%
293	County Administration - Statewide * (also supported with federal funds in FY2015-16)	35,593	51,425	51,425	0	15,832	44.5%

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General Fund State Appropriations

(amounts in thousands)

Department / Appropriation		2015-16	2016-17	2016-17	\$ Difference	\$ Difference	% Difference
		Enacted w/ Supplementals	SB 1073 As Passed By House June 28	SB 1073 As Passed By Senate June 29	2016-17 Senate vs. 2016-17 House	2016-17 Senate vs. 2015-16	2016-17 Senate vs. 2015-16
		State	State	State	State	State	State
294	County Assistance Offices	316,319	333,372	333,372	0	17,053	5.4%
295	Child Support Enforcement	11,703	12,694	12,694	0	991	8.5%
296	New Directions	23,809	24,943	24,943	0	1,134	4.8%
297	Youth Development Institutions and Forestry Camps	65,732	65,732	65,732	0	0	0.0%
298	Mental Health Services	768,057	788,677	789,027	350	20,970	2.7%
299	Intellectual Disabilities - State Centers	136,548	137,770	137,770	0	1,222	0.9%
300	Cash Grants (use of TANF carryover funds)	25,457	25,457	25,457	0	0	0.0%
301	Supplemental Grants - Aged, Blind and Disabled	132,420	132,420	132,420	0	0	0.0%
302	Payment to Federal Government - Medicare Drug Program	584,518	627,877	627,877	0	43,359	7.4%
303	Medical Assistance - Fee for Service*	392,918	393,990	396,290	2,300	3,372	0.9%
304	Medical Assistance - Capitation	3,828,934	3,828,934	3,833,934	5,000	5,000	0.1%
305	Medical Assistance - Obstetric and Neonatal Services	3,681	3,681	3,681	0	0	0.0%
306	Medical Assistance - Long-Term Care	968,083	996,784	997,534	750	29,451	3.0%
307	MA - Home and Community Based Services	261,945	277,670	277,670	0	15,725	6.0%
308	MA - Long Term Care Managed Care	116,133	127,066	127,066	0	10,933	9.4%
309	Medical Assistance - Hospital Based Burn Centers	3,782	3,782	3,782	0	0	0.0%
310	Medical Assistance - Critical Access Hospitals (2 new hospitals in FY2015-16 and one in FY2016-17)	5,676	6,997	6,997	0	1,321	23.3%
311	Medical Assistance - Trauma Centers	8,656	8,656	8,656	0	0	0.0%
312	Medical Assistance - Academic Medical Centers	17,431	17,431	21,181	3,750	3,750	21.5%
313	Medical Assistance - Physician Practice Plans	9,571	9,571	10,071	500	500	5.2%
314	Medical Assistance - Transportation	62,657	63,983	63,983	0	1,326	2.1%
315	Expanded Medical Services for Women	6,263	6,263	6,263	0	0	0.0%
316	Special Pharmaceutical Services	1,377	1,268	1,268	0	(109)	-7.9%
317	Behavioral Health Services	43,117	53,117	53,117	0	10,000	23.2%
318	Intellectual Disabilities - Intermediate Care Facilities	139,110	127,621	127,621	0	(11,489)	-8.3%
319	Intellectual Disabilities - Community Base Program	148,229	149,950	149,950	0	1,721	1.2%
320	Intellectual Disabilities - Community Waiver Program	1,202,683	1,283,113	1,283,113	0	80,430	6.7%
321	Early Intervention	127,974	129,211	129,211	0	1,237	1.0%
322	Autism Intervention and Services	21,501	24,333	24,833	500	3,332	15.5%
323	Intellectual Disabilities - Lansdowne Residential Services	340	340	340	0	0	0.0%
324	County Child Welfare (reflects timing of final reconciliation pymt in FY15-16)	949,726	1,146,591	1,146,591	0	196,865	20.7%
325	Community Based Family Centers	3,258	3,258	3,258	0	0	0.0%

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(amounts in thousands)

Department / Appropriation		2015-16	2016-17	2016-17	\$ Difference	\$ Difference	% Difference
		Enacted w/ Supplementals	SB 1073 As Passed By House June 28	SB 1073 As Passed By Senate June 29	2016-17 Senate vs. 2016-17 House	2016-17 Senate vs. 2015-16	2016-17 Senate vs. 2015-16
		State	State	State	State	State	State
326	Child Care Services (replaced with federal funds)	155,691	135,691	135,691	0	(20,000)	-12.8%
327	Child Care Assistance	152,609	152,609	152,609	0	0	0.0%
328	Nurse Family Partnership	11,978	11,978	11,978	0	0	0.0%
329	Domestic Violence	16,851	16,851	17,357	506	506	3.0%
330	Rape Crisis	9,639	9,639	9,928	289	289	3.0%
331	Breast Cancer Screening	1,623	1,623	1,723	100	100	6.2%
332	Human Services Development Fund	13,460	13,460	13,460	0	0	0.0%
333	Legal Services	2,461	2,461	2,661	200	200	8.1%
334	Homeless Assistance	18,496	18,496	18,496	0	0	0.0%
335	Services To Persons with Disabilities	339,077	370,254	370,254	0	31,177	9.2%
336	Attendant Care	161,741	171,638	171,638	0	9,897	6.1%
337	Medical Assistance - Workers with Disabilities (reflects federal medicaid expansion)	29,753	13,500	13,500	0	(16,253)	-54.6%
338	Children's Health Insurance Administration	2,244	1,231	1,231	0	(1,013)	-45.1%
339	Children's Health Insurance (reflects federal medicaid expansion)	13,553	9,453	9,453	0	(4,100)	-30.3%
340	Human Services Total:	11,515,910	11,968,156	11,982,401	14,245	466,491	4.1%
341	* Includes budgeted amounts for eHealth Partnership authority in Gov's Budget.						
342							
343	Insurance						
344	USTIF Loan Payment	0	0	0	0	0	0.0%
345	Insurance Total:	0	0	0	0	0	0.0%
346							
347	Labor and Industry						
348	General Government Operations	12,922	13,384	13,384	0	462	3.6%
349	Occupational and Industrial Safety	11,362	12,358	12,358	0	996	8.8%
350	Occupational Disease Payments	624	498	498	0	(126)	-20.2%
351	Transfer to Vocational Rehabilitation Fund	45,473	47,473	47,473	0	2,000	4.4%
352	Supported Employment	397	397	397	0	0	0.0%
353	Centers for Independent Living	1,912	1,912	1,912	0	0	0.0%
354	Workers' Compensation Payments	692	591	591	0	(101)	-14.6%
355	Assistive Technology Financing	400	400	400	0	0	0.0%
356	Assistive Technology Demonstration and Training	399	399	399	0	0	0.0%
357	New Choices / New Options	500	500	500	0	0	0.0%

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General Fund State Appropriations

(amounts in thousands)

	Department / Appropriation	2015-16 Enacted w/ Supplementals State	2016-17 SB 1073 As Passed By House June 28 State	2016-17 SB 1073 As Passed By Senate June 29 State	\$ Difference 2016-17 Senate vs. 2016-17 House State	\$ Difference 2016-17 Senate vs. 2015-16 State	% Difference 2016-17 Senate vs. 2015-16 State
358	Industry Partnerships	1,813	1,813	1,813	0	0	0.0%
359	Labor and Industry Total:	76,494	79,725	79,725	0	3,231	4.2%
360							
361	<u>Military and Veterans Affairs</u>						
362	General Government Operations	21,907	23,772	23,772	0	1,865	8.5%
363	Armory Maintenance and Repair	245	245	245	0	0	0.0%
364	Supplemental Life Insurance Premiums	164	164	164	0	0	0.0%
365	Burial Detail Honor Guard	99	99	99	0	0	0.0%
366	American Battle Monuments	50	50	50	0	0	0.0%
367	Special State Duty	35	35	35	0	0	0.0%
368	Veterans Homes	90,734	102,351	102,351	0	11,617	12.8%
369	Education of Veterans Children	101	101	101	0	0	0.0%
370	Transfer to Educational Assistance Program Fund	9,500	12,500	12,500	0	3,000	31.6%
371	Blind Veterans' Pension	222	222	222	0	0	0.0%
372	Amputee and Paralyzed Veterans' Pension	3,500	3,606	3,606	0	106	3.0%
373	National Guard Pension	5	5	5	0	0	0.0%
374	Disabled American Veterans Transportation	336	336	336	0	0	0.0%
375	Veterans Outreach Services	2,332	2,332	2,332	0	0	0.0%
376	Civil Air Patrol	100	100	100	0	0	0.0%
377	Military and Veterans Affairs Total:	129,330	145,918	145,918	0	16,588	12.8%
378							
379	<u>Revenue</u>						
380	General Government Operations	126,396	132,965	132,965	0	6,569	5.2%
381	Commissions - Inheritance and Realty Transfer Taxes (EA)	8,244	8,646	8,646	0	402	4.9%
382	Technology and Process Modernization	6,500	6,500	6,500	0	0	0.0%
383	Distribution of Public Utility Realty Tax	29,216	30,677	30,677	0	1,461	5.0%
384	Revenue Total:	170,356	178,788	178,788	0	8,432	4.9%
385							
386	<u>State</u>						
387	General Government Operations	3,811	3,947	3,947	0	136	3.6%
388	Statewide Uniform Registry of Electors	4,045	4,045	4,045	0	0	0.0%
389	Voter Registration and Education	391	395	395	0	4	1.0%
390	Publishing Constitutional Amendments (EA)	2,700	2,700	2,700	0	0	0.0%

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(amounts in thousands)

Department / Appropriation		2015-16 Enacted w/ Supplementals	2016-17 SB 1073 As Passed By House June 28	2016-17 SB 1073 As Passed By Senate June 29	\$ Difference 2016-17 Senate vs. 2016-17 House	\$ Difference 2016-17 Senate vs. 2015-16	% Difference 2016-17 Senate vs. 2015-16
		State	State	State	State	State	State
391	Lobbying Disclosure (also funded with restricted fees)	457	264	264	0	(193)	-42.2%
392	Voting of Citizens in Military Service	20	20	20	0	0	0.0%
393	Electoral College	0	10	10	0	10	100.0%
394	County Election Expenses (EA)	911	400	400	0	(511)	-56.1%
395	Office for New Pennsylvanians	0	0	0	0	0	0.0%
396	Department of State Total:	12,335	11,781	11,781	0	(554)	-4.5%
397							
398	Transportation						
399	Vehicle Sales Tax Collections	1,024	977	977	0	(47)	-4.6%
400	Voter Registration	529	529	529	0	0	0.0%
401	PennPORTS - Philadelphia Regional Port Authority Debt Service (moved to Multimodal Fund in FY2015-16)	0	0	0	0	0	0.0%
402	Transportation Total:	1,553	1,506	1,506	0	(47)	-3.0%
403							
404	State Police						
405	General Government Operations	229,195	241,430	241,430	0	12,235	5.3%
406	Law Enforcement Information Technology	6,899	6,899	6,899	0	0	0.0%
407	Statewide Public Safety Radio System	6,004	6,004	6,004	0	0	0.0%
408	Municipal Police Training	1,256	1,744	1,744	0	488	38.9%
409	Automated Fingerprint Identification System	861	861	861	0	0	0.0%
410	Gun Checks (also funded with restricted fees)	1,658	0	0	0	(1,658)	-100.0%
411	State Police Total:	245,873	256,938	256,938	0	11,065	4.5%
412							
413	Civil Service Commission						
414	General Government Operations	1	1	1	0	0	0.0%
415	Civil Service Commission Total:	1	1	1	0	0	0.0%
416							
417	Emergency Management Agency						
418	General Government Operations	10,301	10,936	10,936	0	635	6.2%
419	State Fire Commissioner	2,150	2,291	2,291	0	141	6.6%
420	Firefighters' Memorial Flag	10	10	10	0	0	0.0%
421	Red Cross Extended Care Program	150	150	150	0	0	0.0%
422	Search and Rescue Programs	250	250	250	0	0	0.0%

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(amounts in thousands)

Department / Appropriation		2015-16 Enacted w/ Supplementals	2016-17 SB 1073 As Passed By House June 28	2016-17 SB 1073 As Passed By Senate June 29	\$ Difference 2016-17 Senate vs. 2016-17 House	\$ Difference 2016-17 Senate vs. 2015-16	% Difference 2016-17 Senate vs. 2015-16
		State	State	State	State	State	State
423	Disaster Relief	500	0	0	0	(500)	-100.0%
424	Local Municipal Emergency Relief	3,000	0	0	0	(3,000)	-100.0%
425	Emergency Management Agency Total:	16,361	13,637	13,637	0	(2,724)	-16.6%
426							
427	<u>Historical and Museum Commission</u>						
428	General Government Operations	19,146	19,927	19,927	0	781	4.1%
429	Cultural and Historical Support	2,000	2,000	2,000	0	0	0.0%
430	Historical and Museum Commission Total:	21,146	21,927	21,927	0	781	3.7%
431							
432	<u>Environmental Hearing Board</u>						
433	Environmental Hearing Board	2,379	2,490	2,490	0	111	4.7%
434	Environmental Hearing Board Total:	2,379	2,490	2,490	0	111	4.7%
435							
436	<u>eHealth Partnership Authority *</u>						
437	Transfer to eHealth Partnership Fund	1,500	0	0	0	(1,500)	-100.0%
438	eHealth Partnership authority Total:	1,500	0	0	0	(1,500)	-100.0%
439	* For 2016-17 merged in the Human Services GGO and County Admin. - Statewide lines in Gov's Budget						
440							
441	<u>Health Care Cost Containment Council</u>						
442	Health Care Cost Containment Council	2,710	2,710	2,710	0	0	0.0%
443	Health Care Cost Containment Council Total:	2,710	2,710	2,710	0	0	0.0%
444							
445	<u>State Ethics Commission</u>						
446	State Ethics Commission	2,371	2,433	2,433	0	62	2.6%
447	State Ethics Commission Total:	2,371	2,433	2,433	0	62	2.6%
448							
449	<u>Judiciary</u>						
450	<u>Supreme Court</u>						
451	Supreme Court	14,020	14,400	17,150	2,750	3,130	22.3%
452	Justices Expenses	118	118	118	0	0	0.0%
453	Judicial Center Operations	851	814	814	0	(37)	-4.3%
454	Judicial Council	141	141	141	0	0	0.0%

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		State	State	State	State	State	State
455	District Court Administrators	19,140	19,657	19,657	0	517	2.7%
456	Interbranch Commission	350	350	350	0	0	0.0%
457	Court Management Education	73	73	73	0	0	0.0%
458	Rules Committees	1,571	1,595	1,595	0	24	1.5%
459	Court Administrator	10,915	11,577	11,577	0	662	6.1%
460	Integrated Criminal Justice System	2,372	2,372	2,372	0	0	0.0%
461	Unified Judicial System Security Program	2,002	2,002	2,002	0	0	0.0%
462	Office of Elder Justice in the Courts	0	496	496	0	496	100.0%
463	Supreme Court Sub-Total:	51,553	53,595	56,345	2,750	4,792	9.3%
464							
465	Superior Court						
466	Superior Court	29,730	30,127	32,377	2,250	2,647	8.9%
467	Judges Expenses	183	183	183	0	0	0.0%
468	Superior Court Sub-Total:	29,913	30,310	32,560	2,250	2,647	8.8%
469							
470	Commonwealth Court						
471	Commonwealth Court	18,183	18,442	21,192	2,750	3,009	16.5%
472	Judges Expenses	132	132	132	0	0	0.0%
473	Commonwealth Court Sub-Total:	18,315	18,574	21,324	2,750	3,009	16.4%
474							
475	Courts of Common Pleas						
476	Courts of Common Pleas	107,948	114,739	117,739	3,000	9,791	9.1%
477	Senior Judges	4,004	4,004	4,004	0	0	0.0%
478	Judicial Education	1,247	1,247	1,247	0	0	0.0%
479	Ethics Committee	62	62	62	0	0	0.0%
480	Problem Solving Courts	103	103	1,103	1,000	1,000	970.9%
481	Courts of Common Pleas Sub-Total:	113,364	120,155	124,155	4,000	10,791	9.5%
482							
483	District Judges						
484	Magisterial District Judges	79,697	81,552	82,802	1,250	3,105	3.9%
485	Magisterial District Judges' Education	715	744	744	0	29	4.1%
486	District Judges Sub-Total:	80,412	82,296	83,546	1,250	3,134	3.9%
487							

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		State	State	State	State	State	State
488	Philadelphia Courts						
489	Municipal Court	7,322	7,794	7,794	0	472	6.4%
490	Philadelphia Courts Sub-Total:	7,322	7,794	7,794	0	472	6.4%
491							
492	Judicial Conduct						
493	Judicial Conduct Board	1,956	2,182	2,182	0	226	11.6%
494	Court of Judicial Discipline	468	468	468	0	0	0.0%
495	Judicial Conduct Sub-Total:	2,424	2,650	2,650	0	226	9.3%
496							
497	Reimbursement of County Costs						
498	Jurors Cost Reimbursement	1,118	1,118	1,118	0	0	0.0%
499	County Court Reimbursement	35,136	35,136	23,136	(12,000)	(12,000)	-34.2%
500	Senior Judge Reimbursement	1,375	1,375	1,375	0	0	0.0%
501	Court Interpreter County Grant	1,500	1,500	1,500	0	0	0.0%
502	County Costs Sub-Total:	39,129	39,129	27,129	(12,000)	(12,000)	-30.7%
503	Judiciary Total:	342,432	354,503	355,503	1,000	13,071	3.8%
504							
505	General Assembly						
506	Senate						
507	Salaries of Senators	7,365	7,586	7,586	0	221	3.0%
508	Senate President - Expenses	308	317	317	0	9	2.9%
509	Employees of Chief Clerk	2,604	2,682	2,682	0	78	3.0%
510	Salaried Officers and Employees	10,918	12,360	12,360	0	1,442	13.2%
511	Incidental Expenses	2,738	3,026	3,026	0	288	10.5%
512	Mileage and Expenses - Senators	1,270	1,308	1,308	0	38	3.0%
513	Legislative Printing and Expenses	6,886	7,093	7,093	0	207	3.0%
514	Committee on Appropriations (R) and (D)	2,560	2,637	2,637	0	77	3.0%
515	Caucus Operations (R) and (D)	65,304	70,063	70,063	0	4,759	7.3%
516	FY2015-16 Prior-Year Adjustment	(18,335)					
517	Senate Sub-Total:	99,953	107,072	107,072	0	7,119	7.1%
518							
519	House of Representatives						
520	Members' Salaries, Speaker's Extra Compensation	27,663	28,493	28,493	0	830	3.0%

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(amounts in thousands)

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		Enacted w/ Supplementals	SB 1073 As Passed By House June 28	SB 1073 As Passed By Senate June 29	2016-17 Senate vs. 2016-17 House	2016-17 Senate vs. 2015-16	2016-17 Senate vs. 2015-16
		State	State	State	State	State	State
521	Caucus Operations	109,927	118,375	118,375	0	8,448	7.7%
522	Speaker's Office	1,757	1,810	1,810	0	53	3.0%
523	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,402	14,834	14,834	0	432	3.0%
524	Mileage - Representatives, Officers and Employees	361	372	372	0	11	3.0%
525	Postage - Chief Clerk and Legislative Journal	2,712	2,793	2,793	0	81	3.0%
526	Contingent Expenses (R) and (D)	688	709	709	0	21	3.1%
527	Incidental Expenses	4,921	5,069	5,069	0	148	3.0%
528	Expenses - Representatives	4,127	4,251	4,251	0	124	3.0%
529	Legislative Printing and Expenses	10,363	10,674	10,674	0	311	3.0%
530	National Legislative Conference - Expenses	0	511	511	0	511	0.0%
531	Committee on Appropriations (R)	3,129	3,223	3,223	0	94	3.0%
532	Committee on Appropriations (D)	3,129	3,223	3,223	0	94	3.0%
533	Special Leadership Account (R)	5,869	6,045	6,045	0	176	3.0%
534	Special Leadership Account (D)	5,869	6,045	6,045	0	176	3.0%
535	House of Reps Sub-Total:	194,917	206,427	206,427	0	11,510	5.9%
536	General Assembly Total:	294,870	313,499	313,499	0	18,629	6.3%
537							
538	Government Support Agencies						
539	Legislative Reference Bureau - Salaries and Expenses	8,449	9,011	9,011	0	562	6.7%
540	LRB - Printing of PA Bulletin and PA Code	811	867	867	0	56	6.9%
541	Legislative Budget and Finance Committee	1,750	1,872	1,872	0	122	7.0%
542	Legislative Data Processing Center	21,643	22,704	22,704	0	1,061	4.9%
543	Joint State Government Commission	1,475	1,577	1,577	0	102	6.9%
544	Local Government Commission	1,111	1,188	1,188	0	77	6.9%
545	Local Government Codes	20	22	22	0	2	10.0%
546	Joint Legislative Air and Water Pollution Control Committee	515	551	551	0	36	7.0%
547	Legislative Audit Advisory Commission	247	264	264	0	17	6.9%
548	Independent Regulatory Review Commission	1,869	1,998	1,998	0	129	6.9%
549	Capitol Preservation Committee	717	766	766	0	49	6.8%
550	Capitol Restoration	1,869	1,998	1,998	0	129	6.9%
551	Commission on Sentencing	1,818	1,944	1,944	0	126	6.9%
552	Center For Rural Pennsylvania	884	946	1,046	100	162	18.3%
553	Commonwealth Mail Processing Center	2,923	3,125	3,125	0	202	6.9%

2016-17 Budget - Senate Amendment June 29th

General Fund State Appropriations

(amounts in thousands)

	Department / Appropriation	2015-16 Enacted w/ Supplementals	2016-17 SB 1073 As Passed By House June 28	2016-17 SB 1073 As Passed By Senate June 29	\$ Difference 2016-17 Senate vs. 2016-17 House	\$ Difference 2016-17 Senate vs. 2015-16	% Difference 2016-17 Senate vs. 2015-16
		State	State	State	State	State	State
554	Legislative Reapportionment Commission	707	756	756	0	49	6.9%
555	Independent Fiscal Office	1,692	2,076	2,076	0	384	22.7%
556	Government Support Agencies Total:	48,500	51,665	51,765	100	3,265	6.7%
557							
558	General Fund Total:	30,127,166	31,554,717	31,533,732	(20,985)	1,406,566	4.7%

CFA Restricted Account = **95,347**

31,629,079	74,362	1,501,913	5.0%
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