

**2015-16 Budget (HB 1801 Changes, March 16, 2016)**

**General Fund State Appropriations**

*( amounts in thousands )*

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
					[(2)+(3)+(4)]		
Department / Appropriation	2014-15 Actual	2015-16 HB1460 As Passed (Plus the Non-Preferreds)	Gov's Line Item Vetoes 12/29/2015 (and non-passage of Non-Preferreds)	HB 1801 Changes (Plus Assumed Passage of Pending Non-Preferreds)	2015-16 Budget (March 16, 2016)	\$ Difference 2015-16 Budget vs. 2014-15 Actual	% Difference 2015-16 Budget vs. 2014-15 Actual
1 State	State	State	State	State	State	State	State
2 <b>Governor's Office</b>							
3 Governor's Office	6,508	6,484	0		6,484	(24)	-0.4%
4 <b>Governor's Office Total:</b>	<b>6,508</b>	<b>6,484</b>	<b>0</b>	<b>0</b>	<b>6,484</b>	<b>(24)</b>	<b>-0.4%</b>
5							
6 <b>Executive Offices</b>							
7 Office of Administration	8,267	8,176	0		8,176	(91)	-1.1%
8 Medicare Part B Penalties	179	175	0		175	(4)	-2.2%
9 Commonwealth Technology Services	54,768	53,018	0		53,018	(1,750)	-3.2%
10 Office of Inspector General	4,152	3,998	0		3,998	(154)	-3.7%
11 Inspector General - Welfare Fraud	12,705	12,003	0		12,003	(702)	-5.5%
12 Office of the Budget	18,692	17,692	0		17,692	(1,000)	-5.3%
13 Audit of the Auditor General	99	0	0		0	(99)	-100.0%
14 Office of General Counsel	3,230	3,222	0		3,222	(8)	-0.2%
15 Human Relations Commission	9,256	8,789	0		8,789	(467)	-5.0%
16 Council on the Arts	898	892	0		892	(6)	-0.7%
17 Juvenile Court Judges Commission	2,800	2,800	0		2,800	0	0.0%
18 Public Employee Retirement Commission (costs to Office of the Budget)	914	962	(962)		0	(914)	-100.0%
19 Commission on Crime and Delinquency	4,007	4,433	(416)	416	4,433	426	10.6%
20 Victims of Juvenile Offenders	1,300	1,300	0		1,300	0	0.0%
21 Violence Prevention Programs	4,567	4,569	(697)	697	4,569	2	0.0%
22 Intermediate Punishment Treatment Programs	18,167	18,167	0		18,167	0	0.0%
23 Child Advocacy Centers (also funded with restricted funds)	2,250	1,000	(1,000)	1,000	1,000	(1,250)	-55.6%
24 Juvenile Probation Services	18,945	18,945	0		18,945	0	0.0%
25 Grants to the Arts	8,590	9,590	0		9,590	1,000	11.6%
26 <b>Executive Offices Total:</b>	<b>173,786</b>	<b>169,731</b>	<b>(3,075)</b>	<b>2,113</b>	<b>168,769</b>	<b>(5,017)</b>	<b>-2.9%</b>
27 * Safe School Advocate moved to Education							
28							
29 <b>Lieutenant Governor</b>							
30 Lieutenant Governor's Office	830	980	0		980	150	18.1%
31 Board of Pardons	553	643	0		643	90	16.3%
32 <b>Lieutenant Governor Total:</b>	<b>1,383</b>	<b>1,623</b>	<b>0</b>	<b>0</b>	<b>1,623</b>	<b>240</b>	<b>17.4%</b>
33							
34 <b>Attorney General</b>							

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<b>Department / Appropriation</b>		<b>2014-15 Actual</b>	<b>2015-16 HB1460 As Passed (Plus the Non-Preferreds)</b>	<b>Gov's Line Item Vetoes 12/29/2015 (and non-passage of Non-Preferreds)</b>	<b>HB 1801 Changes (Plus Assumed Passage of Pending Non-Preferreds)</b>	<b>2015-16 Budget (March 16, 2016)</b>	<b>\$ Difference 2015-16 Budget vs. 2014-15 Actual</b>	<b>% Difference 2015-16 Budget vs. 2014-15 Actual</b>
1	<b>State</b>	<b>State</b>	<b>State</b>	<b>State</b>	<b>State</b>	<b>State</b>	<b>State</b>	<b>State</b>
35	General Government Operations	41,877	43,197	0		43,197	1,320	3.2%
36	Drug Law Enforcement	25,728	26,792	0		26,792	1,064	4.1%
37	Local Drug Task Forces	12,038	12,234	0		12,234	196	1.6%
38	Joint Local-State Firearm Task Force	3,736	3,839	0		3,839	103	2.8%
39	Witness Relocation	1,215	1,215	0		1,215	0	0.0%
40	Child Predator Interception	4,100	4,274	0		4,274	174	4.2%
41	Tobacco Law Enforcement	915	1,364	0		1,364	449	49.1%
42	County Trial Reimbursement	200	200	0		200	0	0.0%
43	Mobile Street Crimes	2,480	2,562	0		2,562	82	3.3%
44	<b>Attorney General Total:</b>	<b>92,289</b>	<b>95,677</b>	<b>0</b>	<b>0</b>	<b>95,677</b>	<b>3,388</b>	<b>3.7%</b>
45								
46	<b>Auditor General</b>							
47	Auditor General's Office	41,389	42,720	0		42,720	1,331	3.2%
48	Information Technology Modernization	1,750	1,750	0		1,750	0	0.0%
49	Board of Claims	1,640	1,846	0		1,846	206	12.6%
50	Security and Other Expenses - Outgoing Governor	85	0	0		0	(85)	-100.0%
51	<b>Auditor General Total:</b>	<b>44,864</b>	<b>46,316</b>	<b>0</b>	<b>0</b>	<b>46,316</b>	<b>1,452</b>	<b>3.2%</b>
52								
53	<b>Treasury</b>							
54	General Government Operations	36,028	36,992	0		36,992	964	2.7%
55	Board of Finance and Revenue	2,505	2,715	0		2,715	210	8.4%
56	Divestiture Reimbursement	229	68	0		68	(161)	-70.3%
57	Intergovernmental Organizations	1,036	1,025	0		1,025	(11)	-1.1%
58	Publishing Monthly Statements	15	15	0		15	0	0.0%
59	Information Technology Modernization	4,000	3,000	0		3,000	(1,000)	-25.0%
60	Law Enforcement and Emergency Response Personnel Death Benefits	2,163	4,590	0		4,590	2,427	112.2%
61	Loan and Transfer Agents	60	50	0		50	(10)	-16.7%
62	Tax Note Expenses (EA)	0	0	0		0	0	0.0%
63	Interest on Tax Anticipation Notes (EA)	0	0	0		0	0	0.0%
64	Cash Management Loan Interest (EA)	1,951	6,000	0		6,000	4,049	207.5%
65	General Obligation Debt Service	1,096,500	1,127,500	0		1,127,500	31,000	2.8%
66	<b>Treasury Total:</b>	<b>1,144,487</b>	<b>1,181,955</b>	<b>0</b>	<b>0</b>	<b>1,181,955</b>	<b>37,468</b>	<b>3.3%</b>
67								

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1	State	State	State	State	State	State	State
<b>68</b> <u><b>Agriculture</b></u>							
69 General Government Operations	25,269	27,640	0		27,640	2,371	9.4%
70 Agricultural Excellence	1,100	1,100	(1,100)	1,100	1,100	0	0.0%
71 Farmers' Market Food Coupons	2,079	2,079	0		2,079	0	0.0%
72 Agricultural Research	787	1,587	(1,587)	1,587	1,587	800	101.7%
73 Agricultural Promotion, Education, and Exports	250	250	(250)	250	250	0	0.0%
74 Hardwoods Research and Promotion	350	350	(350)	350	350	0	0.0%
75 Livestock Show	177	177	(177)	177	177	0	0.0%
76 Open Dairy Show	177	177	(177)	177	177	0	0.0%
77 Youth Shows	140	140	0		140	0	0.0%
78 State Food Purchase	17,438	18,438	0		18,438	1,000	5.7%
79 Food Marketing and Research	494	494	0		494	0	0.0%
80 Transfer to Nutrient Management Fund	2,714	2,714	0		2,714	0	0.0%
81 Transfer to the Conservation District Fund	869	869	0		869	0	0.0%
82 Transfer to Agricultural College Land Scrip Fund Restr. Acct.	46,237	50,549	(50,549)	50,549	50,549	4,312	9.3%
83 "PA Preferred" Program Trademark Licensing	550	550	0		550	0	0.0%
84 Animal Health and Diagnostic Commission (to Race Horse Devel. Fund)	0	5,350	(5,350)		0	0	0.0%
85 Pennsylvania Veterinary Lab (to Race Horse Devel. Fund)	0	5,309	(5,309)		0	0	0.0%
86 Payments to Pennsylvania Fairs (to Race Horse Devel. Fund)	0	4,000	(4,000)		0	0	0.0%
87 University of Pennsylvania - Veterinary Activities	28,000	29,400	(29,400)	29,400	29,400	1,400	5.0%
88 University of Pennsylvania - Center for Infectious Disease	261	274	(274)	274	274	13	5.0%
<b>89</b> <b>Agriculture Total:</b>	<b>126,892</b>	<b>151,447</b>	<b>(98,523)</b>	<b>83,864</b>	<b>136,788</b>	<b>9,896</b>	<b>7.8%</b>
90							
<b>91</b> <u><b>Community and Economic Development</b></u>							
92 General Government Operations	14,422	14,387	0		14,387	(35)	-0.2%
93 Center for Local Government Services	8,534	8,394	0		8,394	(140)	-1.6%
94 Office of Open Records	2,002	2,426	0		2,426	424	21.2%
95 World Trade PA	5,824	5,829	0		5,829	5	0.1%
96 Marketing to Attract Tourists	7,264	7,014	(2,750)	2,750	7,014	(250)	-3.4%
97 Marketing to Attract Business	2,008	2,005	0		2,005	(3)	-0.1%
98 Transfer to Municipalities Financial Recovery Revolving Fund	4,000	3,000	0		3,000	(1,000)	-25.0%
99 Transfer to Ben Franklin Technology Development Authority Fund	14,500	14,500	0		14,500	0	0.0%
100 Transfer to Commonwealth Financing Authority	77,755	88,812	0		88,812	11,057	14.2%

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<b>Department / Appropriation</b>		<b>2014-15 Actual</b>	<b>2015-16 HB1460 As Passed (Plus the Non-Preferreds)</b>	<b>Gov's Line Item Vetoes 12/29/2015 (and non-passage of Non-Preferreds)</b>	<b>HB 1801 Changes (Plus Assumed Passage of Pending Non-Preferreds)</b>	<b>2015-16 Budget (March 16, 2016)</b>	<b>\$ Difference 2015-16 Budget vs. 2014-15 Actual</b>	<b>% Difference 2015-16 Budget vs. 2014-15 Actual</b>
1		State	State	State	State	State	State	State
101	Intergovernmental Cooperation Authority - 2nd Class Cities	250	250	0		250	0	0.0%
102	Pennsylvania First	20,000	20,000	0		20,000	0	0.0%
103	Municipal Assistance Program	642	642	0		642	0	0.0%
104	Keystone Communities	6,150	6,350	0		6,350	200	3.3%
105	Partnerships for Regional Economic Performance	11,880	11,880	0		11,880	0	0.0%
106	Early Intervention for Distressed Municipalities	1,785	1,785	0		1,785	0	0.0%
107	Discovered in PA, Developed in PA	5,000	0	0		0	(5,000)	-100.0%
108	Tourism - Accredited Zoos	550	550	(550)	550	550	0	0.0%
109	Infrastructure Technology Assistance Program	1,750	1,750	(1,750)	1,750	1,750	0	0.0%
110	Super Computer Center	500	500	(500)	500	500	0	0.0%
111	Powdered Metals	100	100	(100)	100	100	0	0.0%
112	Rural Leadership Training	100	100	(100)	100	100	0	0.0%
113	Infrastructure and Facilities Improvement Grants	19,000	19,000	0		19,000	0	0.0%
114	Regional Events Security and Support	0	5,000	0		5,000	5,000	100.0%
115	<b>Community and Economic Development Total:</b>	<b>204,016</b>	<b>214,274</b>	<b>(5,750)</b>	<b>5,750</b>	<b>214,274</b>	<b>10,258</b>	<b>5.0%</b>
116								
117	<b>Conservation and Natural Resources</b>							
118	General Government Operations (funding moved from Oil & Gas Fund)	5,809	12,313	0		12,313	6,504	112.0%
119	State Parks Operations (funding moved from Oil & Gas Fund)	2,276	33,297	0		33,297	31,021	1363.0%
120	State Forests Operations (funding moved from Oil & Gas Fund)	1,050	11,195	0		11,195	10,145	966.2%
121	Heritage and Other Parks	2,250	2,250	(2,250)	2,250	2,250	0	0.0%
122	Annual Fixed Charges - Flood Lands	52	65	0		65	13	25.0%
123	Annual Fixed Charges - Project 70	29	40	0		40	11	37.9%
124	Annual Fixed Charges - Forest Lands	2,529	2,612	0		2,612	83	3.3%
125	Annual Fixed Charges - Park Lands	334	425	0		425	91	27.2%
126	<b>Conservation and Natural Resources Total:</b>	<b>14,329</b>	<b>62,197</b>	<b>(2,250)</b>	<b>2,250</b>	<b>62,197</b>	<b>47,868</b>	<b>334.1%</b>
127								
128	<b>Corrections</b>							
129	General Government Operations	33,253	33,716	0	1,500	35,216	1,963	5.9%
130	Medical Care	229,150	258,478	0		258,478	29,328	12.8%
131	Inmate Education and Training	39,962	42,502	0		42,502	2,540	6.4%
132	State Correctional Institutions	1,830,192	1,895,427	(939,401)	939,401	1,895,427	65,235	3.6%
133	Transfer to Justice Reinvestment Fund (EA)	991	2,953	0		2,953	1,962	198.0%

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1 State	State	State	State	State	State	State	State
134 Corrections Total:	2,133,548	2,233,076	(939,401)	940,901	2,234,576	101,028	4.7%
135							
136 <b>Probation and Parole</b>							
137 General Government Operations	134,347	145,194	0		145,194	10,847	8.1%
138 Sexual Offenders Assessment Board	5,459	5,829	0		5,829	370	6.8%
139 Improvement of Adult Probation Services	16,222	16,222	0		16,222	0	0.0%
140 Probation and Parole Total:	156,028	167,245	0	0	167,245	11,217	7.2%
141							
142 <b>Drug and Alcohol Programs</b>							
143 General Government Operations (some funding moved from Military & Veterans Affairs in FY 2015-16)	628	1,869	0		1,869	1,241	197.6%
144 Assistance to Drug and Alcohol Programs	41,232	46,232	0	(1,500)	44,732	3,500	8.5%
145 Drug and Alcohol Programs Total:	41,860	48,101	0	(1,500)	46,601	4,741	11.3%
146							
147 <b>Education</b>							
148 General Government Operations	23,534	22,297	0		22,297	(1,237)	-5.3%
149 Office of Safe Schools Advocate	388	387	0		387	(1)	-0.3%
150 Information and Technology Improvement	4,000	4,000	0		4,000	0	0.0%
151 PA Assessment	58,291	58,300	0		58,300	9	0.0%
152 State Library	1,957	1,832	0		1,832	(125)	-6.4%
153 Youth Development Centers - Education	7,930	7,929	0		7,929	(1)	0.0%
154 Basic Education Funding*	5,530,079	5,630,079	(3,097,540)	3,147,540	5,680,079	150,000	2.7%
155 Basic Education Formula Enhancements	0	0	0		0	0	0.0%
156 Ready to Learn Block Grant	200,000	250,000	0		250,000	50,000	25.0%
157 Pre-K Counts	97,284	122,284	0		122,284	25,000	25.7%
158 Head Start Supplemental Assistance	39,178	44,178	0		44,178	5,000	12.8%
159 Mobile Science and Math Education Programs	1,864	2,114	(2,114)	2,114	2,114	250	13.4%
160 Teacher Professional Development	6,459	6,459	0		6,459	0	0.0%
161 Adult and Family Literacy	12,075	12,075	0		12,075	0	0.0%
162 Career and Technical Education	62,000	62,000	0		62,000	0	0.0%
163 Career and Technical Education Equipment Grants	3,000	3,000	0		3,000	0	0.0%
164 Authority Rentals and Sinking Fund Requirements (proposed to be replaced in FY 2015-16 with authority funds)	306,198	0	0		0	(306,198)	-100.0%
165 Pupil Transportation	546,677	549,097	0		549,097	2,420	0.4%

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1		State	State	State	State	State	State	State
166	Non-Public and Charter School Transportation	78,614	80,009	0		80,009	1,395	1.8%
167	Special Education	1,046,815	1,076,815	0		1,076,815	30,000	2.9%
168	Early Intervention	237,516	237,516	0		237,516	0	0.0%
169	Tuition for Orphans and Children Placed in Private Homes	48,506	48,506	0		48,506	0	0.0%
170	Payments in Lieu of Taxes	163	164	0		164	1	0.6%
171	Education of Migrant Laborers' Children	853	853	0		853	0	0.0%
172	PA Charter Schools for the Deaf and Blind	42,809	44,881	0		44,881	2,072	4.8%
173	Special Education - Approved Private Schools	95,347	101,907	0		101,907	6,560	6.9%
174	School Food Services	32,488	31,988	0		31,988	(500)	-1.5%
175	School Employees' Social Security (2-month payment lag in FY 2015-16)	515,772	437,023	0		437,023	(78,749)	-15.3%
176	School Employees' Retirement**	1,157,853	1,725,000	0	(6,000)	1,719,000	561,147	48.5%
177	Services to Nonpublic Schools	86,384	87,939	0		87,939	1,555	1.8%
178	Textbooks, Materials and Equipment for Nonpublic Schools	26,278	26,751	0		26,751	473	1.8%
179	Public Library Subsidy	53,507	54,470	0		54,470	963	1.8%
180	Library Services for the Visually Impaired and Disabled	2,567	2,567	0		2,567	0	0.0%
181	Library Access	3,071	3,071	0		3,071	0	0.0%
182	Job Training and Education Programs	10,500	10,500	(10,500)	10,500	10,500	0	0.0%
183	Safe School Initiative	8,522	8,527	0		8,527	5	0.1%
184	Community Colleges	215,667	226,450	(10,783)	10,783	226,450	10,783	5.0%
185	Transfer to Community College Capital Fund	48,869	48,869	0		48,869	0	0.0%
186	Regional Community Colleges Services	2,400	3,000	(3,000)	3,000	3,000	600	25.0%
187	Community Education Councils	2,300	2,425	(125)	125	2,425	125	5.4%
188	Higher Education Assistance	0	0	0		0	0	0.0%
189	Lifelong Learning	0	0	0		0	0	0.0%
190	<b>Education Sub-Total:</b>	<b>10,617,715</b>	<b>11,035,262</b>	<b>(3,124,062)</b>	<b>3,168,062</b>	<b>11,079,262</b>	<b>461,547</b>	<b>4.3%</b>
191	*Includes Basic Ed. Formula Enhancements in 2014-15 base.							
192	**The Governor's Budget proposes to shift a portion of this obligation offline - (\$280.3M							
193	for 2015-16 and \$560.6M for 2016-17).							
194								
195	<b><u>The Pennsylvania State University</u></b>							
196	General Support	214,110	224,816	(224,816)	224,816	224,816	10,706	5.0%
197	Pennsylvania College of Technology	17,584	19,584	(19,584)	19,584	19,584	2,000	11.4%
198	<b>Penn State Sub-Total:</b>	<b>231,694</b>	<b>244,400</b>	<b>(244,400)</b>	<b>244,400</b>	<b>244,400</b>	<b>12,706</b>	<b>5.5%</b>
199	<b><u>University of Pittsburgh</u></b>							

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1	State	State	State	State	State	State	State	State
200	General Support	133,993	140,693	(140,693)	140,693	140,693	6,700	5.0%
201	Rural Education Outreach	2,300	2,500	(2,500)	2,500	2,500	200	8.7%
202	University of Pittsburgh Sub-Total:	136,293	143,193	(143,193)	143,193	143,193	6,900	5.1%
203	<b>Temple University</b>							
204	General Support	139,917	146,913	(146,913)	146,913	146,913	6,996	5.0%
205	Temple University Sub-Total:	139,917	146,913	(146,913)	146,913	146,913	6,996	5.0%
206	<b>Lincoln University</b>							
207	General Support	13,163	14,084	(14,084)	14,084	14,084	921	7.0%
208	Lincoln University Sub-Total:	13,163	14,084	(14,084)	14,084	14,084	921	7.0%
209	Education Total:	11,138,782	11,583,852	(3,672,652)	3,716,652	11,627,852	489,070	4.4%
210								
211	<b>State System of Higher Education</b>							
212	State Universities	412,751	433,389	(20,638)	20,638	433,389	20,638	5.0%
213	State System of Higher Education Total:	412,751	433,389	(20,638)	20,638	433,389	20,638	5.0%
214								
215	<b>Thaddeus Stevens College of Technology</b>							
216	Thaddeus Stevens College of Technology	12,332	12,949	(617)	617	12,949	617	5.0%
217	Thaddeus Stevens College of Technology Total:	12,332	12,949	(617)	617	12,949	617	5.0%
218								
219	<b>Higher Education Assistance Agency</b>							
220	Grants to Students (PHEAA to contribute \$125M of its earnings in 2015-16)	344,888	362,132	(56,897)	(39,000)	266,235	(78,653)	-22.8%
221	Pennsylvania Internship Program Grants	350	450	(100)		350	0	0.0%
222	Ready to Succeed Scholarships	5,000	5,000	0		5,000	0	0.0%
223	Matching Payments for Student Aid	12,496	13,121	(625)		12,496	0	0.0%
224	Institutional Assistance Grants	24,389	25,608	(1,219)	732	25,121	732	3.0%
225	Higher Education for the Disadvantaged	2,246	2,358	(112)		2,246	0	0.0%
226	Higher Education of Blind or Deaf Students	47	49	(2)		47	0	0.0%
227	Bond - Hill Scholarships	534	561	(27)		534	0	0.0%
228	Cheyney Keystone Academy	1,525	1,601	(76)		1,525	0	0.0%
229	Higher Education Assistance Agency Total:	391,475	410,880	(59,058)	(38,268)	313,554	(77,921)	-19.9%
230								
231	<b>Environmental Protection</b>							
232	General Government Operations	12,432	13,376	0		13,376	944	7.6%

**2015-16 Budget (HB 1801 Changes, March 16, 2016)**

**General Fund State Appropriations**

*( amounts in thousands )*

		(1)	(2)	(3)	(4)	(5)	(6)	(7)
						[(2)+(3)+(4)]		
<b>Department / Appropriation</b>		<b>2014-15 Actual</b>	<b>2015-16 HB1460 As Passed (Plus the Non-Preferreds)</b>	<b>Gov's Line Item Vetoes 12/29/2015 (and non-passage of Non-Preferreds)</b>	<b>HB 1801 Changes (Plus Assumed Passage of Pending Non-Preferreds)</b>	<b>2015-16 Budget (March 16, 2016)</b>	<b>\$ Difference 2015-16 Budget vs. 2014-15 Actual</b>	<b>% Difference 2015-16 Budget vs. 2014-15 Actual</b>
1		State	State	State	State	State	State	State
233	Environmental Program Management	28,517	28,277	0		28,277	(240)	-0.8%
234	Chesapeake Bay Agricultural Source Abatement	2,671	2,619	0		2,619	(52)	-1.9%
235	Environmental Protection Operations	84,438	87,172	0		87,172	2,734	3.2%
236	Black Fly Control and Research	3,316	3,316	0		3,316	0	0.0%
237	West Nile Virus Control	3,831	3,932	0		3,932	101	2.6%
238	Citizens Advisory Council	0	0	0		0	0	0.0%
239	Sewage Facilities Grants	0	900	(900)		0	0	0.0%
240	Delaware River Master	76	76	0		76	0	0.0%
241	Susquehanna River Basin Commission	573	473	0		473	(100)	-17.5%
242	Interstate Commission on the Potomac River	46	46	0		46	0	0.0%
243	Delaware River Basin Commission	434	434	0		434	0	0.0%
244	Ohio River Valley Water Sanitation Commission	136	136	0		136	0	0.0%
245	Chesapeake Bay Commission	227	227	0		227	0	0.0%
246	Transfer to the Conservation District Fund	2,506	2,506	0		2,506	0	0.0%
247	Interstate Mining Commission	30	30	0		30	0	0.0%
248	<b>Environmental Protection Total:</b>	<b>139,233</b>	<b>143,520</b>	<b>(900)</b>	<b>0</b>	<b>142,620</b>	<b>3,387</b>	<b>2.4%</b>
249								
250	<b>General Services</b>							
251	General Government Operations	62,387	63,207	0		63,207	820	1.3%
252	Capitol Police	11,881	12,083	0		12,083	202	1.7%
253	Rental, Relocation and Municipal Charges	24,162	25,469	0		25,469	1,307	5.4%
254	Utility Costs	21,003	22,640	0		22,640	1,637	7.8%
255	Excess Insurance Coverage	1,099	1,288	0		1,288	189	17.2%
256	Capitol Fire Protection	496	496	0		496	0	0.0%
257	<b>General Services Total:</b>	<b>121,028</b>	<b>125,183</b>	<b>0</b>	<b>0</b>	<b>125,183</b>	<b>4,155</b>	<b>3.4%</b>
258								
259	<b>Health</b>							
260	General Government Operations	22,395	22,308	0		22,308	(87)	-0.4%
261	Diabetes Programs	100	102	(102)	100	100	0	0.0%
262	Quality Assurance	18,891	20,359	0		20,359	1,468	7.8%
263	Chronic Care Management	973	907	0		907	(66)	-6.8%
264	Vital Statistics	5,925	6,269	0		6,269	344	5.8%
265	State Laboratory	3,079	3,149	0		3,149	70	2.3%



**2015-16 Budget (HB 1801 Changes, March 16, 2016)**

**General Fund State Appropriations**

*( amounts in thousands )*

		(1)	(2)	(3)	(4)	(5)	(6)	(7)
						[(2)+(3)+(4)]		
<b>Department / Appropriation</b>		<b>2014-15 Actual</b>	<b>2015-16 HB1460 As Passed (Plus the Non-Preferreds)</b>	<b>Gov's Line Item Vetoes 12/29/2015 (and non-passage of Non-Preferreds)</b>	<b>HB 1801 Changes (Plus Assumed Passage of Pending Non-Preferreds)</b>	<b>2015-16 Budget (March 16, 2016)</b>	<b>\$ Difference 2015-16 Budget vs. 2014-15 Actual</b>	<b>% Difference 2015-16 Budget vs. 2014-15 Actual</b>
1		State	State	State	State	State	State	State
266	State Health Care Centers	20,518	23,435	0		23,435	2,917	14.2%
267	Sexually Transmitted Disease Screening and Treatment	1,729	1,673	0		1,673	(56)	-3.2%
268	Achieving Better Care - MAP Administration	0	2,146	0		2,146	2,146	100.0%
269	Primary Health Care Practitioner	4,671	4,671	0		4,671	0	0.0%
270	Community-Based Health Care Subsidy	6,000	6,000	0		6,000	0	0.0%
271	Newborn Screening	4,260	5,327	(100)	100	5,327	1,067	25.0%
272	Cancer Screening Services	2,563	2,563	0		2,563	0	0.0%
273	AIDS Programs and Special Pharmaceutical Services	17,436	17,436	0		17,436	0	0.0%
274	Regional Cancer Institutes	600	600	(600)	600	600	0	0.0%
275	School District Health Services	36,620	36,620	0		36,620	0	0.0%
276	Local Health Departments	25,421	25,421	0		25,421	0	0.0%
277	Local Health - Environmental	6,989	6,989	0		6,989	0	0.0%
278	Maternal and Child Health	651	950	0		950	299	45.9%
279	Tuberculosis Screening and Treatment	874	893	(17)		876	2	0.2%
280	Renal Dialysis	7,279	7,900	0		7,900	621	8.5%
281	Services for Children with Special Needs	1,551	1,582	(31)		1,551	0	0.0%
282	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses	750	765	(315)	300	750	0	0.0%
283	Cooley's Anemia	100	102	(2)		100	0	0.0%
284	Hemophilia	959	978	(29)	10	959	0	0.0%
285	Lupus	100	102	(102)	100	100	0	0.0%
286	Sickle Cell	1,260	1,285	(85)	60	1,260	0	0.0%
287	Regional Poison Control Centers	700	714	(714)	700	700	0	0.0%
288	Trauma Prevention	460	469	(469)	460	460	0	0.0%
289	Epilepsy Support Services	550	561	(561)	550	550	0	0.0%
290	Bio-Technology Research	5,900	6,018	(6,018)	5,900	5,900	0	0.0%
291	Tourette Syndrome	150	153	(153)	150	150	0	0.0%
292	Amyotrophic Lateral Sclerosis (ALS) Support Services	350	357	(357)	350	350	0	0.0%
293	<b>Health Total:</b>	<b>199,804</b>	<b>208,804</b>	<b>(9,655)</b>	<b>9,380</b>	<b>208,529</b>	<b>8,725</b>	<b>4.4%</b>
294								
295	<b>Human Services</b>							
296	General Government Operations	76,513	89,450	0		89,450	12,937	16.9%
297	Information Systems	74,841	74,083	0		74,083	(758)	-1.0%
298	County Administration - Statewide	33,367	35,593	0		35,593	2,226	6.7%

**2015-16 Budget (HB 1801 Changes, March 16, 2016)**

**General Fund State Appropriations**

*( amounts in thousands )*

		(1)	(2)	(3)	(4)	(5)	(6)	(7)
						[(2)+(3)+(4)]		
<b>Department / Appropriation</b>		<b>2014-15 Actual</b>	<b>2015-16 HB1460 As Passed (Plus the Non-Preferreds)</b>	<b>Gov's Line Item Vetoes 12/29/2015 (and non-passage of Non-Preferreds)</b>	<b>HB 1801 Changes (Plus Assumed Passage of Pending Non-Preferreds)</b>	<b>2015-16 Budget (March 16, 2016)</b>	<b>\$ Difference 2015-16 Budget vs. 2014-15 Actual</b>	<b>% Difference 2015-16 Budget vs. 2014-15 Actual</b>
1		State	State	State	State	State	State	State
299	County Assistance Offices	312,579	316,319	0		316,319	3,740	1.2%
300	Child Support Enforcement	13,815	11,703	0		11,703	(2,112)	-15.3%
301	New Directions	22,497	23,809	0		23,809	1,312	5.8%
302	Youth Development Institutions and Forestry Camps	63,299	65,732	0		65,732	2,433	3.8%
303	Mental Health Services	731,584	768,057	0		768,057	36,473	5.0%
304	Intellectual Disabilities - State Centers	132,984	136,548	0		136,548	3,564	2.7%
305	Cash Grants (use of TANF carryover funds)	45,457	25,457	0		25,457	(20,000)	-44.0%
306	Supplemental Grants - Aged, Blind and Disabled	137,656	136,976	0	(2,056)	134,920	(2,736)	-2.0%
307	Payment to Federal Government - Medicare Drug Program	535,074	578,018	0		578,018	42,944	8.0%
308	Medical Assistance - Fee for Service*	0	433,012	(4,977)	(35,117)	392,918	392,918	100.0%
309	Medical Assistance - Outpatient (moved into Fee for Service)	351,391	0	0		0	(351,391)	-100.0%
310	Medical Assistance - Inpatient (moved into Fee for Service)	213,381	0	0		0	(213,381)	-100.0%
311	Medical Assistance - Capitation	3,823,434	3,919,202	(1,959,601)	1,869,333	3,828,934	5,500	0.1%
312	Medical Assistance - Obstetric and Neonatal Services	3,681	3,681	(3,681)	3,681	3,681	0	0.0%
313	Medical Assistance - Long-Term Care	810,545	969,860	(1,777)		968,083	157,538	19.4%
314	MA - Home and Community Based Services	132,951	226,445	0		226,445	93,494	70.3%
315	MA - Long Term Care Managed Care	99,868	116,133	0		116,133	16,265	16.3%
316	Medical Assistance - Hospital Based Burn Centers	3,782	3,782	(3,782)	3,782	3,782	0	0.0%
317	Medical Assistance - Critical Access Hospitals (2 new hospitals in FY15-16)	3,876	5,676	(5,676)	5,676	5,676	1,800	46.4%
318	Medical Assistance - Trauma Centers	8,656	8,656	0		8,656	0	0.0%
319	Medical Assistance - Academic Medical Centers	17,431	22,081	(2,400)	(2,250)	17,431	0	0.0%
320	Medical Assistance - Physician Practice Plans	9,071	9,571	0		9,571	500	5.5%
321	Medical Assistance - Transportation	56,438	62,657	0		62,657	6,219	11.0%
322	Expanded Medical Services for Women	5,694	6,263	0		6,263	569	10.0%
323	Special Pharmaceutical Services	1,195	1,377	0		1,377	182	15.2%
324	Behavioral Health Services	43,117	43,117	0		43,117	0	0.0%
325	Intellectual Disabilities - Intermediate Care Facilities	152,298	139,110	0		139,110	(13,188)	-8.7%
326	Intellectual Disabilities - Community Base Program	149,681	148,229	0		148,229	(1,452)	-1.0%
327	Intellectual Disabilities - Community Waiver Program	1,074,887	1,202,683	0		1,202,683	127,796	11.9%
328	Early Intervention	127,974	127,974	0		127,974	0	0.0%
329	Autism Intervention and Services	19,169	21,501	0		21,501	2,332	12.2%
330	Intellectual Disabilities - Lansdowne Residential Services	340	340	0		340	0	0.0%
331	County Child Welfare (reflects timing of final reconciliation pymt in FY15-16)	1,081,521	949,726	0		949,726	(131,795)	-12.2%

**2015-16 Budget (HB 1801 Changes, March 16, 2016)**

**General Fund State Appropriations**

*( amounts in thousands )*

		(1)	(2)	(3)	(4)	(5)	(6)	(7)
						[(2)+(3)+(4)]		
Department / Appropriation		2014-15 Actual	2015-16 HB1460 As Passed (Plus the Non-Preferreds)	Gov's Line Item Vetoes 12/29/2015 (and non-passage of Non-Preferreds)	HB 1801 Changes (Plus Assumed Passage of Pending Non-Preferreds)	2015-16 Budget (March 16, 2016)	\$ Difference 2015-16 Budget vs. 2014-15 Actual	% Difference 2015-16 Budget vs. 2014-15 Actual
1		State	State	State	State	State	State	State
332	Community-Based Family Centers	3,258	3,258	0		3,258	0	0.0%
333	Child Care Services	155,691	155,691	0		155,691	0	0.0%
334	Child Care Assistance	152,609	152,609	0		152,609	0	0.0%
335	Nurse Family Partnership	11,978	11,978	0		11,978	0	0.0%
336	Domestic Violence	15,319	16,851	0		16,851	1,532	10.0%
337	Rape Crisis	8,763	9,639	0		9,639	876	10.0%
338	Breast Cancer Screening	1,623	1,623	0		1,623	0	0.0%
339	Human Services Development Fund	13,460	13,460	0		13,460	0	0.0%
340	Legal Services	2,461	2,461	0		2,461	0	0.0%
341	Homeless Assistance	18,496	18,496	0		18,496	0	0.0%
342	Services To Persons with Disabilities	273,538	313,716	0		313,716	40,178	14.7%
343	Attendant Care	137,229	148,291	0		148,291	11,062	8.1%
344	Medical Assistance - Workers with Disabilities (reflects federal medicaid expansion)	115,450	62,391	0	(25,186)	37,205	(78,245)	-67.8%
345	Facilities and Service Enhancements	0	0	0		0	0	0.0%
346	Children's Health Insurance Administration (moved from Insurance)		2,244	0		2,244	2,244	100.0%
347	Children's Health Insurance (relects federal medicaid expansion)		13,553	0		13,553	13,553	100.0%
348	<b>Human Services Total:</b>	<b>11,279,922</b>	<b>11,609,082</b>	<b>(1,981,894)</b>	<b>1,817,863</b>	<b>11,445,051</b>	<b>165,129</b>	<b>1.5%</b>
349								
350								
351	<b>Insurance</b>							
352	Children's Health Insurance Administration (moved to Human Services)	6,241	0	0		0	(6,241)	-100.0%
353	Children's Health Insurance (moved to Human Services)	76,094	0	0		0	(76,094)	-100.0%
354	USTIF Loan Payment	0	0	0		0	0	0.0%
355	<b>Insurance Total:</b>	<b>82,335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(82,335)</b>	<b>-100.0%</b>
356								
357	<b>Labor and Industry</b>							
358	General Government Operations	12,547	12,922	0		12,922	375	3.0%
359	Occupational and Industrial Safety	11,350	11,362	0		11,362	12	0.1%
360	Occupational Disease Payments	678	624	0		624	(54)	-8.0%
361	Transfer to Vocational Rehabilitation Fund	40,473	45,673	(200)		45,473	5,000	12.4%
362	Supported Employment	397	397	0		397	0	0.0%
363	Centers for Independent Living	1,912	1,912	0		1,912	0	0.0%
364	Workers' Compensation Payments	799	692	0		692	(107)	-13.4%

**2015-16 Budget (HB 1801 Changes, March 16, 2016)**

**General Fund State Appropriations**

*( amounts in thousands )*

		(1)	(2)	(3)	(4)	(5)	(6)	(7)
						[(2)+(3)+(4)]		
Department / Appropriation		2014-15 Actual	2015-16 HB1460 As Passed (Plus the Non-Preferreds)	Gov's Line Item Vetoes 12/29/2015 (and non-passage of Non-Preferreds)	HB 1801 Changes (Plus Assumed Passage of Pending Non-Preferreds)	2015-16 Budget (March 16, 2016)	\$ Difference 2015-16 Budget vs. 2014-15 Actual	% Difference 2015-16 Budget vs. 2014-15 Actual
1	State	State	State	State	State	State	State	State
365	Keystone Works	100	0	0		0	(100)	-100.0%
366	Assistive Technology Financing	400	470	(70)		400	0	0.0%
367	Assistive Technology Demonstration and Training	399	470	(71)		399	0	0.0%
368	New Choices / New Options	500	500	(500)	500	500	0	0.0%
369	Industry Partnerships	1,813	1,813	0		1,813	0	0.0%
370	<b>Labor and Industry Total:</b>	<b>71,368</b>	<b>76,835</b>	<b>(841)</b>	<b>500</b>	<b>76,494</b>	<b>5,126</b>	<b>7.2%</b>
371								
372	<b>Military and Veterans Affairs</b>							
373	General Government Operations	21,381	21,907	0		21,907	526	2.5%
374	Armory Maintenance and Repair	245	245	0		245	0	0.0%
375	Supplemental Life Insurance Premiums	164	164	0		164	0	0.0%
376	Burial Detail Honor Guard	99	99	0		99	0	0.0%
377	American Battle Monuments	50	50	0		50	0	0.0%
378	Special State Duty	35	35	0		35	0	0.0%
379	Veterans Homes	82,433	90,734	0		90,734	8,301	10.1%
380	Education of Veterans Children	101	101	0		101	0	0.0%
381	Transfer to Educational Assistance Program Fund	9,500	9,500	0		9,500	0	0.0%
382	Blind Veterans' Pension	222	222	0		222	0	0.0%
383	Amputee and Paralyzed Veterans' Pension	3,174	3,500	0		3,500	326	10.3%
384	National Guard Pension	5	5	0		5	0	0.0%
385	Disabled American Veterans Transportation	336	336	0		336	0	0.0%
386	Veterans Outreach Services (some funding moved to Drug and Alcohol Programs in FY 2015-16)	3,182	2,332	0		2,332	(850)	-26.7%
387	Civil Air Patrol	0	100	(100)	100	100	100	100.0%
388	<b>Military and Veterans Affairs Total:</b>	<b>120,927</b>	<b>129,330</b>	<b>(100)</b>	<b>100</b>	<b>129,330</b>	<b>8,403</b>	<b>6.9%</b>
389								
390	<b>Revenue</b>							
391	General Government Operations	129,538	126,396	0		126,396	(3,142)	-2.4%
392	Commissions - Inheritance and Realty Transfer Taxes (EA)	7,975	8,244	0		8,244	269	3.4%
393	Technology and Process Modernization	8,000	6,500	0		6,500	(1,500)	-18.8%
394	Distribution of Public Utility Realty Tax	30,834	32,376	0	(3,160)	29,216	(1,618)	-5.2%
395	<b>Revenue Total:</b>	<b>176,347</b>	<b>173,516</b>	<b>0</b>	<b>(3,160)</b>	<b>170,356</b>	<b>(5,991)</b>	<b>-3.4%</b>
396								
397	<b>State</b>							

**2015-16 Budget (HB 1801 Changes, March 16, 2016)**

**General Fund State Appropriations**

*( amounts in thousands )*

		(1)	(2)	(3)	(4)	(5)	(6)	(7)
						[(2)+(3)+(4)]		
<b>Department / Appropriation</b>		<b>2014-15 Actual</b>	<b>2015-16 HB1460 As Passed (Plus the Non-Preferreds)</b>	<b>Gov's Line Item Vetoes 12/29/2015 (and non-passage of Non-Preferreds)</b>	<b>HB 1801 Changes (Plus Assumed Passage of Pending Non-Preferreds)</b>	<b>2015-16 Budget (March 16, 2016)</b>	<b>\$ Difference 2015-16 Budget vs. 2014-15 Actual</b>	<b>% Difference 2015-16 Budget vs. 2014-15 Actual</b>
1		State	State	State	State	State	State	State
398	General Government Operations	3,695	3,811	0		3,811	116	3.1%
399	Statewide Uniform Registry of Electors	4,045	4,045	0		4,045	0	0.0%
400	Voter Registration and Education	458	391	0		391	(67)	-14.6%
401	Publishing Constitutional Amendments (EA)	2,234	2,700	0		2,700	466	20.9%
402	Lobbying Disclosure	297	457	0		457	160	53.9%
403	Voting of Citizens in Military Service	20	20	0		20	0	0.0%
404	Electoral College	0	0	0		0	0	0.0%
405	County Election Expenses (EA)	400	400	0		400	0	0.0%
406	<b>Department of State Total:</b>	<b>11,149</b>	<b>11,824</b>	<b>0</b>	<b>0</b>	<b>11,824</b>	<b>675</b>	<b>6.1%</b>
407								
408	<b>Transportation</b>							
409	Vehicle Sales Tax Collections	904	1,024	0		1,024	120	13.3%
410	Voter Registration	504	529	0		529	25	5.0%
411	PennPORTS - Philadelphia Regional Port Authority Debt Service (moved to Multimodal Fund in HB 1460)	4,605	0	0		0	(4,605)	-100.0%
412	<b>Transportation Total:</b>	<b>6,013</b>	<b>1,553</b>	<b>0</b>	<b>0</b>	<b>1,553</b>	<b>(4,460)</b>	<b>-74.2%</b>
413								
414	<b>State Police</b>							
415	General Government Operations	204,628	229,195	0		229,195	24,567	12.0%
416	Law Enforcement Information Technology	6,372	6,899	0		6,899	527	8.3%
417	Statewide Public Safety Radio System	5,703	6,004	0		6,004	301	5.3%
418	Municipal Police Training	998	1,256	0		1,256	258	25.9%
419	Forensic Laboratory Support	1,500	0	0		0	(1,500)	-100.0%
420	Automated Fingerprint Identification System	861	861	0		861	0	0.0%
421	Gun Checks	1,000	1,658	0		1,658	658	65.8%
422	<b>State Police Total:</b>	<b>221,062</b>	<b>245,873</b>	<b>0</b>	<b>0</b>	<b>245,873</b>	<b>24,811</b>	<b>11.2%</b>
423								
424	<b>Civil Service Commission</b>							
425	General Government Operations	1	1	0		1	0	0.0%
426	<b>Civil Service Commission Total:</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0.0%</b>
427								
428	<b>Emergency Management Agency</b>							
429	General Government Operations	8,944	10,301	0		10,301	1,357	15.2%

**2015-16 Budget (HB 1801 Changes, March 16, 2016)**

**General Fund State Appropriations**

*( amounts in thousands )*

		(1)	(2)	(3)	(4)	(5)	(6)	(7)
						[(2)+(3)+(4)]		
Department / Appropriation		2014-15 Actual	2015-16 HB1460 As Passed (Plus the Non-Preferreds)	Gov's Line Item Vetoes 12/29/2015 (and non-passage of Non-Preferreds)	HB 1801 Changes (Plus Assumed Passage of Pending Non-Preferreds)	2015-16 Budget (March 16, 2016)	\$ Difference 2015-16 Budget vs. 2014-15 Actual	% Difference 2015-16 Budget vs. 2014-15 Actual
1	<b>State</b>	<b>State</b>	<b>State</b>	<b>State</b>	<b>State</b>	<b>State</b>	<b>State</b>	<b>State</b>
430	State Fire Commissioner	2,037	2,150	0		2,150	113	5.5%
431	Hurricane Sandy - Disaster Relief	250	0	0		0	(250)	-100.0%
432	Firefighters' Memorial Flag	10	10	0		10	0	0.0%
433	Red Cross Extended Care Program	150	150	0		150	0	0.0%
434	Search and Rescue Programs	250	250	(250)	250	250	0	0.0%
435	Emergency Management Assistance Compact	1,300	0	0		0	(1,300)	-100.0%
436	Disaster Relief	214	500	0		500	286	133.6%
437	Local Municipal Emergency Relief	3,000	3,000	(3,000)	3,000	3,000	0	0.0%
438	<b>Emergency Management Agency Total:</b>	<b>16,155</b>	<b>16,361</b>	<b>(3,250)</b>	<b>3,250</b>	<b>16,361</b>	<b>206</b>	<b>1.3%</b>
439								
440	<b>Historical and Museum Commission</b>							
441	General Government Operations	18,944	19,146	0		19,146	202	1.1%
442	Cultural and Historical Support	2,000	2,000	0		2,000	0	0.0%
443	<b>Historical and Museum Commission Total:</b>	<b>20,944</b>	<b>21,146</b>	<b>0</b>	<b>0</b>	<b>21,146</b>	<b>202</b>	<b>1.0%</b>
444								
445	<b>Environmental Hearing Board</b>							
446	Environmental Hearing Board	2,255	2,379	0		2,379	124	5.5%
447	<b>Environmental Hearing Board Total:</b>	<b>2,255</b>	<b>2,379</b>	<b>0</b>	<b>0</b>	<b>2,379</b>	<b>124</b>	<b>5.5%</b>
448								
449	<b>eHealth Partnership Authority</b>							
450	Transfer to eHealth Partnership Fund	1,850	1,850	(350)		1,500	(350)	-18.9%
451	<b>eHealth Partnership Authority Total:</b>	<b>1,850</b>	<b>1,850</b>	<b>(350)</b>	<b>0</b>	<b>1,500</b>	<b>(350)</b>	<b>-18.9%</b>
452								
453								
454	<b>Health Care Cost Containment Council</b>							
455	Health Care Cost Containment Council	2,710	2,710	0		2,710	0	0.0%
456	<b>Health Care Cost Containment Council Total:</b>	<b>2,710</b>	<b>2,710</b>	<b>0</b>	<b>0</b>	<b>2,710</b>	<b>0</b>	<b>0.0%</b>
457								
458	<b>State Ethics Commission</b>							
459	State Ethics Commission	2,090	2,371	0		2,371	281	13.4%
460	<b>State Ethics Commission Total:</b>	<b>2,090</b>	<b>2,371</b>	<b>0</b>	<b>0</b>	<b>2,371</b>	<b>281</b>	<b>13.4%</b>
461								
462	<b>Judiciary</b>							

**2015-16 Budget (HB 1801 Changes, March 16, 2016)**

**General Fund State Appropriations**

*( amounts in thousands )*

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
					[(2)+(3)+(4)]		
Department / Appropriation	2014-15 Actual	2015-16 HB1460 As Passed (Plus the Non-Preferreds)	Gov's Line Item Vetoes 12/29/2015 (and non-passage of Non-Preferreds)	HB 1801 Changes (Plus Assumed Passage of Pending Non-Preferreds)	2015-16 Budget (March 16, 2016)	\$ Difference 2015-16 Budget vs. 2014-15 Actual	% Difference 2015-16 Budget vs. 2014-15 Actual
1	State	State	State	State	State	State	State
<b>463 Supreme Court</b>							
464 Supreme Court	13,636	14,020	0		14,020	384	2.8%
465 Justices Expenses	118	118	0		118	0	0.0%
466 Judicial Center Operations	675	851	0		851	176	26.1%
467 Judicial Council	141	141	0		141	0	0.0%
468 District Court Administrators	17,276	19,140	0		19,140	1,864	10.8%
469 Interbranch Commission	308	350	0		350	42	13.6%
470 Court Management Education	73	73	0		73	0	0.0%
471 Rules Committees	1,491	1,571	0		1,571	80	5.4%
472 Court Administrator	9,953	10,915	0		10,915	962	9.7%
473 Integrated Criminal Justice System	2,372	2,372	0		2,372	0	0.0%
474 Unified Judicial System Security Program	2,002	2,002	0		2,002	0	0.0%
475 Office of Elder Justice in the Courts	0	0	0		0	0	0.0%
<b>476 Supreme Court Sub-Total:</b>	<b>48,045</b>	<b>51,553</b>	<b>0</b>	<b>0</b>	<b>51,553</b>	<b>3,508</b>	<b>7.3%</b>
477							
<b>478 Superior Court</b>							
479 Superior Court	27,024	29,730	0		29,730	2,706	10.0%
480 Judges Expenses	183	183	0		183	0	0.0%
<b>481 Superior Court Sub-Total:</b>	<b>27,207</b>	<b>29,913</b>	<b>0</b>	<b>0</b>	<b>29,913</b>	<b>2,706</b>	<b>9.9%</b>
482							
<b>483 Commonwealth Court</b>							
484 Commonwealth Court	16,404	18,183	0		18,183	1,779	10.8%
485 Judges Expenses	132	132	0		132	0	0.0%
<b>486 Commonwealth Court Sub-Total:</b>	<b>16,536</b>	<b>18,315</b>	<b>0</b>	<b>0</b>	<b>18,315</b>	<b>1,779</b>	<b>10.8%</b>
487							
<b>488 Courts of Common Pleas</b>							
489 Courts of Common Pleas	100,636	107,948	0		107,948	7,312	7.3%
490 Senior Judges	3,715	4,004	0		4,004	289	7.8%
491 Judicial Education	1,138	1,247	0		1,247	109	9.6%
492 Ethics Committee	57	62	0		62	5	8.8%
493 Problem Solving Courts	103	103	0		103	0	0.0%
<b>494 Courts of Common Pleas Sub-Total:</b>	<b>105,649</b>	<b>113,364</b>	<b>0</b>	<b>0</b>	<b>113,364</b>	<b>7,715</b>	<b>7.3%</b>
495							

**2015-16 Budget (HB 1801 Changes, March 16, 2016)**

**General Fund State Appropriations**

*( amounts in thousands )*

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
					[(2)+(3)+(4)]		
Department / Appropriation	2014-15 Actual	2015-16 HB1460 As Passed (Plus the Non-Preferreds)	Gov's Line Item Vetoes 12/29/2015 (and non-passage of Non-Preferreds)	HB 1801 Changes (Plus Assumed Passage of Pending Non-Preferreds)	2015-16 Budget (March 16, 2016)	\$ Difference 2015-16 Budget vs. 2014-15 Actual	% Difference 2015-16 Budget vs. 2014-15 Actual
1 State	State	State	State	State	State	State	State
<b>496 District Judges</b>							
497 Magisterial District Judges	73,522	79,697	0		79,697	6,175	8.4%
498 Magisterial District Judges' Education	671	715	0		715	44	6.6%
499 <b>District Judges Sub-Total:</b>	<b>74,193</b>	<b>80,412</b>	<b>0</b>	<b>0</b>	<b>80,412</b>	<b>6,219</b>	<b>8.4%</b>
500							
<b>501 Philadelphia Courts</b>							
502 Municipal Court	6,857	7,322	0		7,322	465	6.8%
503 <b>Philadelphia Courts Sub-Total:</b>	<b>6,857</b>	<b>7,322</b>	<b>0</b>	<b>0</b>	<b>7,322</b>	<b>465</b>	<b>6.8%</b>
504							
<b>505 Judicial Conduct</b>							
506 Judicial Conduct Board	1,577	1,956	0		1,956	379	24.0%
507 Court of Judicial Discipline	468	468	0		468	0	0.0%
508 <b>Judicial Conduct Sub-Total:</b>	<b>2,045</b>	<b>2,424</b>	<b>0</b>	<b>0</b>	<b>2,424</b>	<b>379</b>	<b>18.5%</b>
509							
<b>510 Reimbursement of County Costs</b>							
511 Jurors Cost Reimbursement	1,118	1,118	0		1,118	0	0.0%
512 County Court Reimbursement	34,407	35,136	0		35,136	729	2.1%
513 Senior Judge Reimbursement	1,375	1,375	0		1,375	0	0.0%
514 Court Interpreter County Grant	0	1,500	0		1,500	1,500	100.0%
515 <b>County Costs Sub-Total:</b>	<b>36,900</b>	<b>39,129</b>	<b>0</b>	<b>0</b>	<b>39,129</b>	<b>2,229</b>	<b>6.0%</b>
516 <b>Judiciary Total:</b>	<b>317,432</b>	<b>342,432</b>	<b>0</b>	<b>0</b>	<b>342,432</b>	<b>25,000</b>	<b>7.9%</b>
517							
<b>518 General Assembly</b>							
<b>519 Senate</b>							
520 Salaries of Senators	7,365	7,365	0		7,365	0	0.0%
521 Senate President - Expenses	308	308	0		308	0	0.0%
522 Employees of Chief Clerk	2,604	2,604	(1,820)	1,820	2,604	0	0.0%
523 Salaried Officers and Employees	10,918	10,918	(500)	500	10,918	0	0.0%
524 Incidental Expenses	2,738	2,738	(2,050)	2,050	2,738	0	0.0%
525 Mileage and Expenses - Senators	1,270	1,270	(950)	950	1,270	0	0.0%
526 Legislative Printing and Expenses	6,886	6,886	(5,160)	5,160	6,886	0	0.0%
527 Committee on Appropriations (R) and (D)	2,560	2,560	(770)	770	2,560	0	0.0%
528 Caucus Operations (R) and (D)	62,304	62,304	(20,090)	23,090	65,304	3,000	4.8%



**2015-16 Budget (HB 1801 Changes, March 16, 2016)**

**General Fund State Appropriations**

*( amounts in thousands )*

		(1)	(2)	(3)	(4)	(5)	(6)	(7)
						[(2)+(3)+(4)]		
<b>Department / Appropriation</b>		<b>2014-15 Actual</b>	<b>2015-16 HB1460 As Passed (Plus the Non-Preferreds)</b>	<b>Gov's Line Item Vetoes 12/29/2015 (and non-passage of Non-Preferreds)</b>	<b>HB 1801 Changes (Plus Assumed Passage of Pending Non-Preferreds)</b>	<b>2015-16 Budget (March 16, 2016)</b>	<b>\$ Difference 2015-16 Budget vs. 2014-15 Actual</b>	<b>% Difference 2015-16 Budget vs. 2014-15 Actual</b>
1		State	State	State	State	State	State	State
529	FY2014-15 Line Item Veto Reduction	(31,340)						
530	<b>Senate Sub-Total:</b>	<b>96,953</b>	<b>96,953</b>	<b>(31,340)</b>	<b>34,340</b>	<b>99,953</b>	<b>3,000</b>	<b>3.1%</b>
531								
532	<b>House of Representatives</b>							
533	Members' Salaries, Speaker's Extra Compensation	27,663	27,663	0		27,663	0	0.0%
534	Caucus Operations	98,927	98,927	(8,750)	11,750	101,927	3,000	3.0%
535	Speaker's Office	1,757	1,757	(1,320)	1,320	1,757	0	0.0%
536	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,402	14,402	(170)	170	14,402	0	0.0%
537	Mileage - Representatives, Officers and Employees	361	361	(50)	50	361	0	0.0%
538	Postage - Chief Clerk and Legislative Journal	2,712	2,712	(30)	30	2,712	0	0.0%
539	Contingent Expenses (R) and (D)	688	688	(10)	10	688	0	0.0%
540	Incidental Expenses	4,921	4,921	(3,390)	3,390	4,921	0	0.0%
541	Expenses - Representatives	4,127	4,127	(2,950)	2,950	4,127	0	0.0%
542	Legislative Printing and Expenses	10,363	10,363	(530)	530	10,363	0	0.0%
543	National Legislative Conference - Expenses	496	0	0		0	(496)	-100.0%
544	Committee on Appropriations (R)	3,129	3,129	(470)	470	3,129	0	0.0%
545	Committee on Appropriations (D)	3,129	3,129	(1,260)	1,260	3,129	0	0.0%
546	Special Leadership Account (R)	5,869	5,869	(840)	840	5,869	0	0.0%
547	Special Leadership Account (D)	5,869	5,869	0		5,869	0	0.0%
548	FY2014-15 Line Item Veto Reduction	(20,120)						
549	<b>House of Reps Sub-Total:</b>	<b>184,413</b>	<b>183,917</b>	<b>(19,770)</b>	<b>22,770</b>	<b>186,917</b>	<b>2,504</b>	<b>1.4%</b>
550	<b>General Assembly Total:</b>	<b>281,366</b>	<b>280,870</b>	<b>(51,110)</b>	<b>57,110</b>	<b>286,870</b>	<b>5,504</b>	<b>2.0%</b>
551								
552	<b>Government Support Agencies</b>							
553	Legislative Reference Bureau - Salaries and Expenses	8,449	8,449	0		8,449	0	0.0%
554	LRB - Printing of PA Bulletin and PA Code	811	811	(10)	10	811	0	0.0%
555	Legislative Budget and Finance Committee	1,793	1,750	(337)	337	1,750	(43)	-2.4%
556	Legislative Data Processing Center	21,643	21,643	(11,880)	11,880	21,643	0	0.0%
557	Joint State Government Commission	1,430	1,475	(465)	465	1,475	45	3.1%
558	Local Government Commission	1,085	1,111	(146)	146	1,111	26	2.4%
559	Local Government Codes	90	20	0		20	(70)	-77.8%
560	Joint Legislative Air and Water Pollution Control Committee	515	515	(110)	110	515	0	0.0%
561	Legislative Audit Advisory Commission	247	247	(120)	120	247	0	0.0%
562	Independent Regulatory Review Commission	1,869	1,869	0		1,869	0	0.0%

**2015-16 Budget (HB 1801 Changes, March 16, 2016)**

**General Fund State Appropriations**

*( amounts in thousands )*

		(1)	(2)	(3)	(4)	(5)	(6)	(7)
						[(2)+(3)+(4)]		
Department / Appropriation		2014-15 Actual	2015-16 HB1460 As Passed (Plus the Non-Preferreds)	Gov's Line Item Vetoes 12/29/2015 (and non-passage of Non-Preferreds)	HB 1801 Changes (Plus Assumed Passage of Pending Non-Preferreds)	2015-16 Budget (March 16, 2016)	\$ Difference 2015-16 Budget vs. 2014-15 Actual	% Difference 2015-16 Budget vs. 2014-15 Actual
1		State	State	State	State	State	State	State
563	Capitol Preservation Committee	717	717	0		717	0	0.0%
564	Capitol Restoration	1,869	1,869	0		1,869	0	0.0%
565	Commission on Sentencing	1,818	1,818	0		1,818	0	0.0%
566	Center For Rural Pennsylvania	884	884	0		884	0	0.0%
567	Commonwealth Mail Processing Center	2,923	2,923	0		2,923	0	0.0%
568	Legislative Reapportionment Commission	707	707	(530)	530	707	0	0.0%
569	Independent Fiscal Office	1,692	1,692	0		1,692	0	0.0%
570	FY2014-15 Line Item Veto Reduction	(13,640)						
571	<b>Government Support Agencies Total:</b>	<b>48,542</b>	<b>48,500</b>	<b>(13,598)</b>	<b>13,598</b>	<b>48,500</b>	<b>(42)</b>	<b>-0.1%</b>
572								
573	<b>General Fund Total:</b>	<b>29,152,763</b>	<b>30,263,336</b>	<b>(6,863,662)</b>	<b>6,631,658</b>	<b>30,031,332</b>	<b>878,569</b>	<b>3.0%</b>