

2015-16 Budget - 11-Month Emergency Funding Budget

General Fund State Appropriations

(amounts in thousands)

		2015-16 HB 1192 As Passed In June	2015-16 11-Month Budget (Amendment to SB 1073)	\$ Difference 2015-16 11-Month vs. HB 1192	% Difference 2015-16 11-Month vs. HB 1192
Department / Appropriation		State	State	State	State
1	<u>Governor's Office</u>				
2	Governor's Office	6,484	5,944	(540)	-8.3%
3	Governor's Office Total:	6,484	5,944	(540)	-8.3%
4					
5	<u>Executive Offices</u>				
6	Office of Administration	8,176	7,495	(681)	-8.3%
7	Medicare Part B Penalties	175	160	(15)	-8.6%
8	Commonwealth Technology Services	53,018	48,600	(4,418)	-8.3%
9	Office of Inspector General	3,998	3,665	(333)	-8.3%
10	Inspector General - Welfare Fraud	12,003	11,003	(1,000)	-8.3%
11	Office of the Budget	17,692	16,218	(1,474)	-8.3%
12	Office of General Counsel	3,222	2,954	(268)	-8.3%
13	Human Relations Commission	8,789	8,057	(732)	-8.3%
14	Council on the Arts	892	818	(74)	-8.3%
15	Juvenile Court Judges Commission	2,800	2,567	(233)	-8.3%
16	Public Employee Retirement Commission	962	882	(80)	-8.3%
17	Commission on Crime and Delinquency	4,433	4,064	(369)	-8.3%
18	Victims of Juvenile Offenders	1,300	1,192	(108)	-8.3%
19	Violence Prevention Programs	4,569	4,188	(381)	-8.3%
20	Intermediate Punishment Treatment Programs	18,167	16,653	(1,514)	-8.3%
21	Juvenile Probation Services	18,945	17,366	(1,579)	-8.3%
22	Grants to the Arts	9,590	8,791	(799)	-8.3%
23	Executive Offices Total:	168,731	154,673	(14,058)	-8.3%
24	* Safe School Advocate moved to Education				
25					
26	<u>Lieutenant Governor</u>				
27	Lieutenant Governor's Office	980	898	(82)	-8.4%
28	Board of Pardons	643	589	(54)	-8.4%
29	Lieutenant Governor Total:	1,623	1,487	(136)	-8.4%
30					
31	<u>Attorney General</u>				
32	General Government Operations	42,897	39,322	(3,575)	-8.3%
33	Drug Law Enforcement	26,792	24,559	(2,233)	-8.3%
34	Local Drug Task Forces	12,234	11,215	(1,019)	-8.3%
35	Joint Local-State Firearm Task Force	3,839	3,519	(320)	-8.3%
36	Witness Relocation	1,215	1,114	(101)	-8.3%
37	Child Predator Interception	4,274	3,918	(356)	-8.3%
38	Tobacco Law Enforcement	1,364	1,250	(114)	-8.4%
39	County Trial Reimbursement	200	183	(17)	-8.5%
40	Mobile Street Crimes	2,562	2,349	(213)	-8.3%
41	Attorney General Total:	95,377	87,429	(7,948)	-8.3%
42					
43	<u>Auditor General</u>				
44	Auditor General's Office	42,720	39,160	(3,560)	-8.3%
45	Information Technology Modernization	1,750	1,604	(146)	-8.3%
46	Board of Claims	1,846	1,692	(154)	-8.3%
47	Auditor General Total:	46,316	42,456	(3,860)	-8.3%
48					
49	<u>Treasury</u>				
50	General Government Operations	36,992	33,909	(3,083)	-8.3%
51	Board of Finance and Revenue	2,715	2,489	(226)	-8.3%
52	Divestiture Reimbursement	68	62	(6)	-8.8%

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Department / Appropriation		State	State	State	State
53	Intergovernmental Organizations	1,025	940	(85)	-8.3%
54	Publishing Monthly Statements	15	14	(1)	-6.7%
55	Information Technology Modernization	3,000	2,750	(250)	-8.3%
56	Law Enforcement and Emergency Response Personnel Death Benefits	4,590	4,208	(382)	-8.3%
57	Loan and Transfer Agents	50	46	(4)	-8.0%
58	Tax Note Expenses (EA)	400	400	0	0.0%
59	Interest on Tax Anticipation Notes (EA)	6,000	6,000	0	0.0%
60	General Obligation Debt Service	1,157,000	1,127,500	(29,500)	-2.5%
61	Treasury Total:	1,211,855	1,178,318	(33,537)	-2.8%
62					
63	<u>Agriculture</u>				
64	General Government Operations	27,640	25,337	(2,303)	-8.3%
65	Agricultural Excellence	1,100	1,008	(92)	-8.4%
66	Farmers' Market Food Coupons	2,079	1,906	(173)	-8.3%
67	Agricultural Research	1,587	1,521	(66)	-4.2%
68	Agricultural Promotion, Education, and Exports	250	229	(21)	-8.4%
69	Hardwoods Research and Promotion	350	321	(29)	-8.3%
70	Livestock Show	177	162	(15)	-8.5%
71	Open Dairy Show	177	162	(15)	-8.5%
72	Youth Shows	140	128	(12)	-8.6%
73	State Food Purchase	18,438	16,902	(1,536)	-8.3%
74	Food Marketing and Research	494	453	(41)	-8.3%
75	Transfer to Nutrient Management Fund	2,714	2,488	(226)	-8.3%
76	Transfer to the Conservation District Fund	869	797	(72)	-8.3%
77	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	49,624	50,549	925	1.9%
78	"PA Preferred" Program Trademark Licensing	550	504	(46)	-8.4%
79	Animal Health and Diagnostic Commission (moved back to Race Horse Dev. Fund)	5,350	0	(5,350)	-100.0%
80	Pennsylvania Veterinary Lab (moved back to Race Horse Dev. Fund)	5,309	0	(5,309)	-100.0%
81	Payments to Pennsylvania Fairs (moved back to Race Horse Dev. Fund)	4,000	0	(4,000)	-100.0%
82	University of Pennsylvania - Veterinary Activities	28,840	29,400	560	1.9%
83	University of Pennsylvania - Center for Infectious Disease	269	274	5	1.9%
84	Agriculture Total:	149,957	132,141	(17,816)	-11.9%
85					
86	<u>Community and Economic Development</u>				
87	General Government Operations	14,387	13,188	(1,199)	-8.3%
88	Center for Local Government Services	8,394	7,695	(699)	-8.3%
89	Office of Open Records	2,426	2,224	(202)	-8.3%
90	World Trade PA	5,829	5,343	(486)	-8.3%
91	Marketing to Attract Tourists	7,014	6,430	(584)	-8.3%
92	Marketing to Attract Business	2,005	1,838	(167)	-8.3%
93	Transfer to Municipalities Financial Recovery Revolving Fund	3,000	2,750	(250)	-8.3%
94	Transfer to Ben Franklin Technology Development Authority Fund	14,500	13,292	(1,208)	-8.3%
95	Transfer to Commonwealth Financing Authority	90,190	88,812	(1,378)	-1.5%
96	Intergovernmental Cooperation Authority - 2nd Class Cities	250	229	(21)	-8.4%
97	Pennsylvania First	20,000	18,333	(1,667)	-8.3%
98	Municipal Assistance Program	642	589	(53)	-8.3%
99	Keystone Communities	6,350	5,821	(529)	-8.3%
100	Partnerships for Regional Economic Performance	11,880	10,890	(990)	-8.3%
101	Early Intervention for Distressed Municipalities	1,785	1,636	(149)	-8.3%
102	Tourism - Accredited Zoos	550	504	(46)	-8.4%
103	Infrastructure Technology Assistance Program	1,750	1,604	(146)	-8.3%

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		State	State	State	State
104	Super Computer Center	500	458	(42)	-8.4%
105	Powdered Metals	100	92	(8)	-8.0%
106	Rural Leadership Training	100	92	(8)	-8.0%
107	Infrastructure and Facilities Improvement Grants	19,000	17,417	(1,583)	-8.3%
108	Regional Events Security and Support	5,000	5,000	0	0.0%
109	Community and Economic Development Total:	215,652	204,237	(11,415)	-5.3%
110					
111	<u>Conservation and Natural Resources</u>				
112	General Government Operations (funding moved from Oil & Gas Fund)	8,089	11,287	3,198	39.5%
113	State Parks Operations (funding moved from Oil & Gas Fund)	16,008	30,522	14,514	90.7%
114	State Forests Operations (funding moved from Oil & Gas Fund)	6,707	10,262	3,555	53.0%
115	Heritage and Other Parks	2,250	2,063	(187)	-8.3%
116	Annual Fixed Charges - Flood Lands	65	60	(5)	-7.7%
117	Annual Fixed Charges - Project 70	40	37	(3)	-7.5%
118	Annual Fixed Charges - Forest Lands	2,612	2,394	(218)	-8.3%
119	Annual Fixed Charges - Park Lands	425	390	(35)	-8.2%
120	Conservation and Natural Resources Total:	36,196	57,015	20,819	57.5%
121					
122	<u>Corrections</u>				
123	General Government Operations	34,216	31,365	(2,851)	-8.3%
124	Medical Care	258,478	236,938	(21,540)	-8.3%
125	Inmate Education and Training	42,806	39,239	(3,567)	-8.3%
126	State Correctional Institutions	1,895,427	1,737,475	(157,952)	-8.3%
127	Transfer to Justice Reinvestment Fund (EA)	1,437	2,953	1,516	105.5%
128	Corrections Total:	2,232,364	2,047,970	(184,394)	-8.3%
129					
130	<u>Probation and Parole</u>				
131	General Government Operations	146,240	134,053	(12,187)	-8.3%
132	Sexual Offenders Assessment Board	5,829	5,343	(486)	-8.3%
133	Improvement of Adult Probation Services	16,222	14,870	(1,352)	-8.3%
134	Probation and Parole Total:	168,291	154,266	(14,025)	-8.3%
135					
136	<u>Drug and Alcohol Programs</u>				
137	General Government Operations (some funding moved from Military & Veterans Affairs)	1,869	1,713	(156)	-8.3%
138	Assistance to Drug and Alcohol Programs	42,732	39,171	(3,561)	-8.3%
139	Drug and Alcohol Programs Total:	44,601	40,884	(3,717)	-8.3%
140					
141	<u>Education</u>				
142	General Government Operations	22,297	20,439	(1,858)	-8.3%
143	Office of Safe Schools Advocate	387	355	(32)	-8.3%
144	Information and Technology Improvement	4,000	3,667	(333)	-8.3%
145	PA Assessment	58,300	53,442	(4,858)	-8.3%
146	State Library	1,832	1,679	(153)	-8.4%
147	Youth Development Centers - Education	7,929	7,268	(661)	-8.3%
148	Basic Education Funding	5,626,129	5,160,906	(465,223)	-8.3%
149	Basic Education Formula Enhancements	3,950	0	(3,950)	-100.0%
150	Ready to Learn Block Grant	200,000	183,333	(16,667)	-8.3%
151	Pre-K Counts	122,284	112,094	(10,190)	-8.3%
152	Head Start Supplemental Assistance	44,178	40,497	(3,681)	-8.3%
153	Mobile Science and Math Education Programs	2,114	1,938	(176)	-8.3%
154	Teacher Professional Development	6,459	5,921	(538)	-8.3%

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Department / Appropriation		State	State	State	State
155	Adult and Family Literacy	12,075	11,069	(1,006)	-8.3%
156	Career and Technical Education	62,000	56,833	(5,167)	-8.3%
157	Career and Technical Education Equipment Grants	3,000	2,750	(250)	-8.3%
158	Pupil Transportation	549,097	503,339	(45,758)	-8.3%
159	Non-Public and Charter School Transportation	80,009	73,342	(6,667)	-8.3%
160	Special Education	1,066,815	977,914	(88,901)	-8.3%
161	Early Intervention	237,516	217,723	(19,793)	-8.3%
162	Tuition for Orphans and Children Placed in Private Homes	48,506	44,464	(4,042)	-8.3%
163	Payments in Lieu of Taxes	164	150	(14)	-8.5%
164	Education of Migrant Laborers' Children	853	782	(71)	-8.3%
165	PA Charter Schools for the Deaf and Blind	44,881	41,141	(3,740)	-8.3%
166	Special Education - Approved Private Schools	101,907	93,415	(8,492)	-8.3%
167	School Food Services	32,488	31,988	(500)	-1.5%
168	School Employees' Social Security (two-month payment lag)	437,023	400,604	(36,419)	-8.3%
169	School Employees' Retirement	1,731,173	1,586,909	(144,264)	-8.3%
170	Services to Nonpublic Schools	87,939	80,611	(7,328)	-8.3%
171	Textbooks, Materials and Equipment for Nonpublic Schools	26,751	24,522	(2,229)	-8.3%
172	Public Library Subsidy	54,470	49,931	(4,539)	-8.3%
173	Library Services for the Visually Impaired and Disabled	2,567	2,353	(214)	-8.3%
174	Library Access	3,071	2,815	(256)	-8.3%
175	Job Training and Education Programs	10,500	9,625	(875)	-8.3%
176	Safe School Initiative	8,527	7,816	(711)	-8.3%
177	Community Colleges	222,137	203,626	(18,511)	-8.3%
178	Transfer to Community College Capital Fund	48,869	44,797	(4,072)	-8.3%
179	Regional Community Colleges Services	3,000	2,750	(250)	-8.3%
180	Community Education Councils	2,425	2,223	(202)	-8.3%
181	Education Sub-Total:	10,977,622	10,065,031	(912,591)	-8.3%
182					
183					
184	<u>The Pennsylvania State University</u>				
185	General Support	220,533	224,816	4,283	1.9%
186	Pennsylvania College of Technology	19,584	19,584	0	0.0%
187	Penn State Sub-Total:	240,117	244,400	4,283	1.8%
188	<u>University of Pittsburgh</u>				
189	General Support	138,013	140,693	2,680	1.9%
190	Rural Education Outreach	2,500	2,500	0	0.0%
191	University of Pittsburgh Sub-Total:	140,513	143,193	2,680	1.9%
192	<u>Temple University</u>				
193	General Support	144,115	146,913	2,798	1.9%
194	Temple University Sub-Total:	144,115	146,913	2,798	1.9%
195	<u>Lincoln University</u>				
196	General Support	13,558	14,084	526	3.9%
197	Lincoln University Sub-Total:	13,558	14,084	526	3.9%
198	Education Total:	11,515,925	10,613,621	(902,304)	-7.8%
199					
200	<u>State System of Higher Education</u>				
201	State Universities	425,134	389,706	(35,428)	-8.3%
202	State System of Higher Education Total:	425,134	389,706	(35,428)	-8.3%
203					
204	<u>Thaddeus Stevens College of Technology</u>				
205	Thaddeus Stevens College of Technology	12,702	11,644	(1,058)	-8.3%
206	Thaddeus Stevens College of Technology Total:	12,702	11,644	(1,058)	-8.3%

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Department / Appropriation		State	State	State	State
207					
208	Higher Education Assistance Agency				
209	Grants to Students	355,235	355,235	0	0.0%
210	Pennsylvania Internship Program Grants	450	450	0	0.0%
211	Ready to Succeed Scholarships	5,000	5,000	0	0.0%
212	Matching Payments for Student Aid	12,496	12,496	0	0.0%
213	Institutional Assistance Grants	25,121	25,121	0	0.0%
214	Higher Education for the Disadvantaged	2,246	2,246	0	0.0%
215	Higher Education of Blind or Deaf Students	47	47	0	0.0%
216	Bond - Hill Scholarships	534	534	0	0.0%
217	Cheyney Keystone Academy	1,525	1,525	0	0.0%
218	Higher Education Assistance Agency Total:	402,654	402,654	0	0.0%
219					
220	Environmental Protection				
221	General Government Operations	13,414	12,296	(1,118)	-8.3%
222	Environmental Program Management	28,277	25,921	(2,356)	-8.3%
223	Chesapeake Bay Agricultural Source Abatement	2,619	2,401	(218)	-8.3%
224	Environmental Protection Operations	87,172	79,908	(7,264)	-8.3%
225	Black Fly Control and Research	3,316	3,040	(276)	-8.3%
226	West Nile Virus Control	3,932	3,604	(328)	-8.3%
227	Sewage Facilities Grants	900	825	(75)	-8.3%
228	Delaware River Master	76	70	(6)	-7.9%
229	Susquehanna River Basin Commission	473	434	(39)	-8.2%
230	Interstate Commission on the Potomac River	46	42	(4)	-8.7%
231	Delaware River Basin Commission	434	398	(36)	-8.3%
232	Ohio River Valley Water Sanitation Commission	136	125	(11)	-8.1%
233	Chesapeake Bay Commission	227	208	(19)	-8.4%
234	Transfer to the Conservation District Fund	2,506	2,297	(209)	-8.3%
235	Interstate Mining Commission	30	28	(2)	-6.7%
236	Environmental Protection Total:	143,558	131,597	(11,961)	-8.3%
237					
238	General Services				
239	General Government Operations	63,207	57,940	(5,267)	-8.3%
240	Capitol Police	12,083	11,076	(1,007)	-8.3%
241	Rental, Relocation and Municipal Charges	25,469	23,347	(2,122)	-8.3%
242	Utility Costs	22,640	20,753	(1,887)	-8.3%
243	Excess Insurance Coverage	1,288	1,181	(107)	-8.3%
244	Capitol Fire Protection	496	455	(41)	-8.3%
245	General Services Total:	125,183	114,752	(10,431)	-8.3%
246					
247	Health				
248	General Government Operations	22,308	20,449	(1,859)	-8.3%
249	Diabetes Programs	102	94	(8)	-7.8%
250	Quality Assurance	21,087	19,330	(1,757)	-8.3%
251	Chronic Care Management	907	831	(76)	-8.4%
252	Vital Statistics	6,470	5,931	(539)	-8.3%
253	State Laboratory	3,149	2,887	(262)	-8.3%
254	State Health Care Centers	24,924	22,847	(2,077)	-8.3%
255	Sexually Transmitted Disease Screening and Treatment	1,673	1,534	(139)	-8.3%
256	Achieving Better Care - MAP Administration	2,146	1,967	(179)	-8.3%
257	Primary Health Care Practitioner	4,671	4,282	(389)	-8.3%
258	Community-Based Health Care Subsidy	6,000	5,500	(500)	-8.3%

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Department / Appropriation		State	State	State	State
259	Newborn Screening	5,327	4,883	(444)	-8.3%
260	Cancer Screening Services	2,563	2,349	(214)	-8.3%
261	AIDS Programs and Special Pharmaceutical Services	17,436	15,983	(1,453)	-8.3%
262	Regional Cancer Institutes	600	550	(50)	-8.3%
263	School District Health Services	36,620	33,568	(3,052)	-8.3%
264	Local Health Departments	25,421	23,303	(2,118)	-8.3%
265	Local Health - Environmental	6,989	6,407	(582)	-8.3%
266	Maternal and Child Health	950	871	(79)	-8.3%
267	Tuberculosis Screening and Treatment	893	819	(74)	-8.3%
268	Renal Dialysis	7,900	7,242	(658)	-8.3%
269	Services for Children with Special Needs	1,582	1,450	(132)	-8.3%
270	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses	765	701	(64)	-8.4%
271	Cooley's Anemia	102	94	(8)	-7.8%
272	Hemophilia	978	897	(81)	-8.3%
273	Lupus	102	94	(8)	-7.8%
274	Sickle Cell	1,285	1,178	(107)	-8.3%
275	Regional Poison Control Centers	714	655	(59)	-8.3%
276	Trauma Prevention	469	430	(39)	-8.3%
277	Epilepsy Support Services	561	514	(47)	-8.4%
278	Bio-Technology Research	6,018	5,517	(501)	-8.3%
279	Tourette Syndrome	153	140	(13)	-8.5%
280	Amyotrophic Lateral Sclerosis (ALS) Support Services	357	327	(30)	-8.4%
281	Health Total:	211,222	193,624	(17,598)	-8.3%
282					
283	Human Services				
284	General Government Operations	89,450	81,996	(7,454)	-8.3%
285	Information Systems	74,083	67,909	(6,174)	-8.3%
286	County Administration - Statewide	35,593	32,627	(2,966)	-8.3%
287	County Assistance Offices	316,319	289,959	(26,360)	-8.3%
288	Child Support Enforcement	11,703	10,728	(975)	-8.3%
289	New Directions	23,809	21,825	(1,984)	-8.3%
290	Youth Development Institutions and Forestry Camps	65,732	60,254	(5,478)	-8.3%
291	Mental Health Services	768,057	704,052	(64,005)	-8.3%
292	Intellectual Disabilities - State Centers	136,548	125,169	(11,379)	-8.3%
293	Cash Grants (use of TANF carryover funds)	25,457	23,336	(2,121)	-8.3%
294	Supplemental Grants - Aged, Blind and Disabled	137,963	126,466	(11,497)	-8.3%
295	Payment to Federal Government - Medicare Drug Program	578,018	529,850	(48,168)	-8.3%
296	Medical Assistance - Fee for Service*	448,012	412,969	(35,043)	-7.8%
297	Medical Assistance - Capitation	3,916,222	3,910,077	(6,145)	-0.2%
298	Medical Assistance - Obstetric and Neonatal Services	3,681	3,374	(307)	-8.3%
299	Medical Assistance - Long-Term Care (funds moved from Lottery Fund)	937,860	859,705	(78,155)	-8.3%
300	MA - Home and Community Based Services (funds moved from Lottery Fund)	226,445	207,575	(18,870)	-8.3%
301	MA - Long Term Care Managed Care	116,133	106,455	(9,678)	-8.3%
302	Medical Assistance - Hospital Based Burn Centers	3,782	3,467	(315)	-8.3%
303	Medical Assistance - Critical Access Hospitals (two new hospitals)	5,676	5,203	(473)	-8.3%
304	Medical Assistance - Trauma Centers	8,656	7,935	(721)	-8.3%
305	Medical Assistance - Academic Medical Centers	22,081	15,658	(6,423)	-29.1%
306	Medical Assistance - Physician Practice Plans (shift from Academic Medical Centers)	9,571	11,065	1,494	15.6%
307	Medical Assistance - Transportation	62,657	57,436	(5,221)	-8.3%
308	Expanded Medical Services for Women	6,263	5,741	(522)	-8.3%
309	Special Pharmaceutical Services	1,377	1,262	(115)	-8.4%
310	Behavioral Health Services	43,117	39,524	(3,593)	-8.3%

2015-16 Budget - 11-Month Emergency Funding Budget

General Fund State Appropriations

(amounts in thousands)

		2015-16 HB 1192 As Passed In June	2015-16 11-Month Budget (Amendment to SB 1073)	\$ Difference 2015-16 11-Month vs. HB 1192	% Difference 2015-16 11-Month vs. HB 1192
Department / Appropriation		State	State	State	State
311	Intellectual Disabilities - Intermediate Care Facilities	155,713	139,510	(16,203)	-10.4%
312	Intellectual Disabilities - Community Base Program	148,229	135,877	(12,352)	-8.3%
313	Intellectual Disabilities - Community Waiver Program	1,202,683	1,102,459	(100,224)	-8.3%
314	Early Intervention	127,974	117,310	(10,664)	-8.3%
315	Autism Intervention and Services	21,501	19,709	(1,792)	-8.3%
316	Intellectual Disabilities - Lansdowne Residential Services	340	312	(28)	-8.2%
317	County Child Welfare (reflects timing of final reconciliation payment)	949,726	949,726	0	0.0%
318	Community Based Family Centers	3,258	2,987	(271)	-8.3%
319	Child Care Services	155,691	142,717	(12,974)	-8.3%
320	Child Care Assistance	152,609	139,892	(12,717)	-8.3%
321	Nurse Family Partnership	11,978	10,980	(998)	-8.3%
322	Domestic Violence	16,851	15,447	(1,404)	-8.3%
323	Rape Crisis	9,639	8,836	(803)	-8.3%
324	Breast Cancer Screening	1,623	1,488	(135)	-8.3%
325	Human Services Development Fund	13,460	12,338	(1,122)	-8.3%
326	Legal Services	2,461	2,256	(205)	-8.3%
327	Homeless Assistance	18,496	16,955	(1,541)	-8.3%
328	Services To Persons with Disabilities	313,716	287,573	(26,143)	-8.3%
329	Attendant Care	148,291	135,933	(12,358)	-8.3%
330	Medical Assistance - Workers with Disabilities (reflects federal medicaid expansion)	70,631	59,307	(11,324)	-16.0%
331	Children's Health Insurance Administration (moved from Dept. of Insurance)	0	2,244	2,244	100.0%
332	Children's Health Insurance (moved from Dept. of Insurance)	0	13,553	13,553	100.0%
333	Human Services Total:	11,599,135	11,039,026	(560,109)	-4.8%
334	* Formerly Medical Assistance - Outpatient and Medical Assistance - Inpatient appropriations				
335					
336	Insurance				
337	Children's Health Insurance Administration (moved to Dept. of Human Services)	2,915	0	(2,915)	-100.0%
338	Children's Health Insurance (moved to Dept. of Human Services)	27,409	0	(27,409)	-100.0%
339	Insurance Total:	30,324	0	(30,324)	-100.0%
340					
341	Labor and Industry				
342	General Government Operations	12,922	11,845	(1,077)	-8.3%
343	Occupational and Industrial Safety	11,362	10,415	(947)	-8.3%
344	Occupational Disease Payments	624	572	(52)	-8.3%
345	Transfer to Vocational Rehabilitation Fund	40,673	37,284	(3,389)	-8.3%
346	Supported Employment	397	364	(33)	-8.3%
347	Centers for Independent Living	1,912	1,753	(159)	-8.3%
348	Workers' Compensation Payments	692	634	(58)	-8.4%
349	Assistive Technology Financing	470	431	(39)	-8.3%
350	Assistive Technology Demonstration and Training	470	431	(39)	-8.3%
351	New Choices / New Options	500	458	(42)	-8.4%
352	Industry Partnerships	1,813	1,662	(151)	-8.3%
353	Labor and Industry Total:	71,835	65,849	(5,986)	-8.3%
354					
355	Military and Veterans Affairs				
356	General Government Operations	21,907	20,081	(1,826)	-8.3%
357	Armory Maintenance and Repair	245	225	(20)	-8.2%
358	Supplemental Life Insurance Premiums	164	150	(14)	-8.5%
359	Burial Detail Honor Guard	99	91	(8)	-8.1%
360	American Battle Monuments	50	46	(4)	-8.0%
361	Special State Duty	35	32	(3)	-8.6%

2015-16 Budget - 11-Month Emergency Funding Budget

General Fund State Appropriations

(amounts in thousands)

		2015-16 HB 1192 As Passed In June	2015-16 11-Month Budget (Amendment to SB 1073)	\$ Difference 2015-16 11-Month vs. HB 1192	% Difference 2015-16 11-Month vs. HB 1192
Department / Appropriation		State	State	State	State
362	Veterans Homes	90,734	83,173	(7,561)	-8.3%
363	Education of Veterans Children	101	93	(8)	-7.9%
364	Transfer to Educational Assistance Program Fund	9,500	8,708	(792)	-8.3%
365	Blind Veterans Pension	222	204	(18)	-8.1%
366	Paralyzed Veterans Pension	3,500	3,208	(292)	-8.3%
367	National Guard Pension	5	5	0	0.0%
368	Disabled American Veterans Transportation	336	308	(28)	-8.3%
369	Veterans Outreach Services (some funding moved to Drug and Alcohol Programs)	2,332	2,138	(194)	-8.3%
370	Civil Air Patrol	100	92	(8)	-8.0%
371	Military and Veterans Affairs Total:	129,330	118,554	(10,776)	-8.3%
372					
373	Revenue				
374	General Government Operations	126,396	115,863	(10,533)	-8.3%
375	Commissions - Inheritance and Realty Transfer Taxes (EA)	8,244	8,244	0	0.0%
376	Technology and Process Modernization	6,500	5,958	(542)	-8.3%
377	Distribution of Public Utility Realty Tax	32,376	29,678	(2,698)	-8.3%
378	Revenue Total:	173,516	159,743	(13,773)	-7.9%
379					
380	State				
381	General Government Operations	3,811	3,493	(318)	-8.3%
382	Statewide Uniform Registry of Electors	4,045	3,708	(337)	-8.3%
383	Voter Registration and Education	391	358	(33)	-8.4%
384	Publishing Constitutional Amendments (EA)	2,700	2,700	0	0.0%
385	Lobbying Disclosure	457	419	(38)	-8.3%
386	Voting of Citizens in Military Service	20	18	(2)	-10.0%
387	County Election Expenses (EA)	400	400	0	0.0%
388	Department of State Total:	11,824	11,096	(728)	-6.2%
389					
390	Transportation				
391	Vehicle Sales Tax Collections	1,024	939	(85)	-8.3%
392	Voter Registration	529	485	(44)	-8.3%
393	PennPORTS - Philadelphia Regional Port Authority Debt Service (moved to Multimodal Fund in HB 1192)	0	4,612	4,612	100.0%
394	Transportation Total:	1,553	6,036	4,483	288.7%
395					
396	State Police				
397	General Government Operations	229,440	210,320	(19,120)	-8.3%
398	Law Enforcement Information Technology	6,899	6,324	(575)	-8.3%
399	Statewide Public Safety Radio System	6,004	5,504	(500)	-8.3%
400	Municipal Police Training	1,256	1,151	(105)	-8.4%
401	Automated Fingerprint Identification System	861	789	(72)	-8.4%
402	Gun Checks	1,658	1,520	(138)	-8.3%
403	State Police Total:	246,118	225,608	(20,510)	-8.3%
404					
405	Civil Service Commission				
406	General Government Operations	1	1	0	0.0%
407	Civil Service Commission Total:	1	1	0	0.0%
408					
409	Emergency Management Agency				
410	General Government Operations	10,301	9,443	(858)	-8.3%
411	State Fire Commissioner	2,150	1,971	(179)	-8.3%

2015-16 Budget - 11-Month Emergency Funding Budget

General Fund State Appropriations

(amounts in thousands)

Department / Appropriation		2015-16 HB 1192 As Passed In June	2015-16 11-Month Budget (Amendment to SB 1073)	\$ Difference 2015-16 11-Month vs. HB 1192	% Difference 2015-16 11-Month vs. HB 1192
		State	State	State	State
412	Firefighters' Memorial Flag	10	9	(1)	-10.0%
413	Red Cross Extended Care Program	150	138	(12)	-8.0%
414	Search and Rescue Programs	250	229	(21)	-8.4%
415	Local Municipal Emergency Relief	3,000	2,750	(250)	-8.3%
416	Emergency Management Agency Total:	15,861	14,540	(1,321)	-8.3%
417					
418	<u>Historical and Museum Commission</u>				
419	General Government Operations	19,146	17,551	(1,595)	-8.3%
420	Cultural and Historical Support	2,000	1,833	(167)	-8.4%
421	Historical and Museum Commission Total:	21,146	19,384	(1,762)	-8.3%
422					
423	<u>Environmental Hearing Board</u>				
424	Environmental Hearing Board	2,379	2,181	(198)	-8.3%
425	Environmental Hearing Board Total:	2,379	2,181	(198)	-8.3%
426					
427	<u>eHealth Partnership Authority</u>				
428	Transfer to eHealth Partnership Fund	1,850	1,500	(350)	-18.9%
429	eHealth Partnership Authority Total:	1,850	1,500	(350)	-18.9%
430					
431	<u>Health Care Cost Containment Council</u>				
432	Health Care Cost Containment Council	2,710	2,484	(226)	-8.3%
433	Health Care Cost Containment Council Total:	2,710	2,484	(226)	-8.3%
434					
435	<u>State Ethics Commission</u>				
436	State Ethics Commission	2,371	2,173	(198)	-8.4%
437	State Ethics Commission Total:	2,371	2,173	(198)	-8.4%
438					
439	<u>Judiciary</u>				
440	<u>Supreme Court</u>				
441	Supreme Court	13,636	12,500	(1,136)	-8.3%
442	Justices Expenses	118	108	(10)	-8.5%
443	Judicial Center Operations	675	619	(56)	-8.3%
444	Judicial Council	141	129	(12)	-8.5%
445	District Court Administrators	17,276	15,836	(1,440)	-8.3%
446	Interbranch Commission	308	282	(26)	-8.4%
447	Court Management Education	73	67	(6)	-8.2%
448	Rules Committees	1,491	1,367	(124)	-8.3%
449	Court Administrator	9,953	9,124	(829)	-8.3%
450	Integrated Criminal Justice System	2,372	2,174	(198)	-8.3%
451	Unified Judicial System Security Program	2,002	1,835	(167)	-8.3%
452	Supreme Court Sub-Total:	48,045	44,041	(4,004)	-8.3%
453					
454	<u>Superior Court</u>				
455	Superior Court	27,024	24,772	(2,252)	-8.3%
456	Judges Expenses	183	168	(15)	-8.2%
457	Superior Court Sub-Total:	27,207	24,940	(2,267)	-8.3%
458					
459	<u>Commonwealth Court</u>				
460	Commonwealth Court	16,404	15,037	(1,367)	-8.3%
461	Judges Expenses	132	121	(11)	-8.3%
462	Commonwealth Court Sub-Total:	16,536	15,158	(1,378)	-8.3%
463					

2015-16 Budget - 11-Month Emergency Funding Budget
General Fund State Appropriations
(amounts in thousands)

		2015-16 HB 1192 As Passed In June	2015-16 11-Month Budget (Amendment to SB 1073)	\$ Difference 2015-16 11-Month vs. HB 1192	% Difference 2015-16 11-Month vs. HB 1192
Department / Appropriation		State	State	State	State
464	<u>Courts of Common Pleas</u>				
465	Courts of Common Pleas	107,636	98,666	(8,970)	-8.3%
466	Senior Judges	3,715	3,405	(310)	-8.3%
467	Judicial Education	1,138	1,043	(95)	-8.3%
468	Ethics Committee	57	52	(5)	-8.8%
469	Problem Solving Courts	103	94	(9)	-8.7%
470	Courts of Common Pleas Sub-Total:	112,649	103,260	(9,389)	-8.3%
471					
472	<u>District Judges</u>				
473	Magisterial District Judges	76,522	70,145	(6,377)	-8.3%
474	Magisterial District Judges' Education	671	615	(56)	-8.3%
475	District Judges Sub-Total:	77,193	70,760	(6,433)	-8.3%
476					
477	<u>Philadelphia Courts</u>				
478	Municipal Court	6,857	6,286	(571)	-8.3%
479	Philadelphia Courts Sub-Total:	6,857	6,286	(571)	-8.3%
480					
481	<u>Judicial Conduct</u>				
482	Judicial Conduct Board	1,577	1,446	(131)	-8.3%
483	Court of Judicial Discipline	468	429	(39)	-8.3%
484	Judicial Conduct Sub-Total:	2,045	1,875	(170)	-8.3%
485					
486	<u>Reimbursement of County Costs</u>				
487	Jurors Cost Reimbursement	1,118	1,025	(93)	-8.3%
488	County Court Reimbursement	34,407	31,540	(2,867)	-8.3%
489	Senior Judge Reimbursement	1,375	1,260	(115)	-8.4%
490	County Costs Sub-Total:	36,900	33,825	(3,075)	-8.3%
491	Judiciary Total:	327,432	300,145	(27,287)	-8.3%
492					
493	<u>General Assembly</u>				
494	<u>Senate</u>				
495	Salaries of Senators	7,365	6,751	(614)	-8.3%
496	Senate President - Expenses	308	282	(26)	-8.4%
497	Employees of Chief Clerk	2,604	2,387	(217)	-8.3%
498	Salaried Officers and Employees	10,918	10,008	(910)	-8.3%
499	Incidental Expenses	2,738	2,510	(228)	-8.3%
500	Mileage and Expenses - Senators	1,270	1,164	(106)	-8.3%
501	Legislative Printing and Expenses	6,886	6,312	(574)	-8.3%
502	Committee on Appropriations (R) and (D)	2,560	2,347	(213)	-8.3%
503	Caucus Operations (R) and (D)	61,304	56,195	(5,109)	-8.3%
504	Senate Sub-Total:	95,953	87,956	(7,997)	-8.3%
505					
506	<u>House of Representatives</u>				
507	Members' Salaries, Speaker's Extra Compensation	27,663	25,358	(2,305)	-8.3%
508	Caucus Operations	98,927	90,683	(8,244)	-8.3%
509	Speaker's Office	1,757	1,611	(146)	-8.3%
510	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,402	13,202	(1,200)	-8.3%
511	Mileage - Representatives, Officers and Employees	361	331	(30)	-8.3%
512	Postage - Chief Clerk and Legislative Journal	2,712	2,486	(226)	-8.3%
513	Contingent Expenses (R) and (D)	688	631	(57)	-8.3%
514	Incidental Expenses	4,921	4,511	(410)	-8.3%
515	Expenses - Representatives	4,127	3,783	(344)	-8.3%

2015-16 Budget - 11-Month Emergency Funding Budget
General Fund State Appropriations
(amounts in thousands)

Department / Appropriation		2015-16 HB 1192 As Passed In June	2015-16 11-Month Budget (Amendment to SB 1073)	\$ Difference 2015-16 11-Month vs. HB 1192	% Difference 2015-16 11-Month vs. HB 1192
		State	State	State	State
516	Legislative Printing and Expenses	10,363	9,499	(864)	-8.3%
517	National Legislative Conference - Expenses	496	0	(496)	-100.0%
518	Committee on Appropriations (R)	3,129	2,868	(261)	-8.3%
519	Committee on Appropriations (D)	3,129	2,868	(261)	-8.3%
520	Special Leadership Account (R)	5,869	5,380	(489)	-8.3%
521	Special Leadership Account (D)	5,869	5,380	(489)	-8.3%
522	House of Reps Sub-Total:	184,413	168,591	(15,822)	-8.6%
523	General Assembly Total:	280,366	256,547	(23,819)	-8.5%
524					
525	Government Support Agencies				
526	Legislative Reference Bureau - Salaries and Expenses	8,449	7,745	(704)	-8.3%
527	LRB - Printing of PA Bulletin and PA Code	811	743	(68)	-8.4%
528	Legislative Budget and Finance Committee	1,750	1,604	(146)	-8.3%
529	Legislative Data Processing Center	21,043	19,289	(1,754)	-8.3%
530	Joint State Government Commission	1,475	1,352	(123)	-8.3%
531	Local Government Commission	1,111	1,018	(93)	-8.4%
532	Local Government Codes	20	18	(2)	-10.0%
533	Joint Legislative Air and Water Pollution Control Committee	515	472	(43)	-8.3%
534	Legislative Audit Advisory Commission	247	226	(21)	-8.5%
535	Independent Regulatory Review Commission	1,869	1,713	(156)	-8.3%
536	Capitol Preservation Committee	717	657	(60)	-8.4%
537	Capitol Restoration	1,869	1,713	(156)	-8.3%
538	Commission on Sentencing	1,818	1,667	(151)	-8.3%
539	Center For Rural Pennsylvania	884	810	(74)	-8.4%
540	Commonwealth Mail Processing Center	2,923	2,679	(244)	-8.3%
541	Legislative Reapportionment Commission	707	648	(59)	-8.3%
542	Independent Fiscal Office	1,692	1,551	(141)	-8.3%
543	Government Support Agencies Total:	47,900	43,905	(3,995)	-8.3%
544					
545	General Fund Total:	30,179,476	28,233,190	(1,946,286)	-6.4%