

**FY 2014-15 Available vs. HB 1192 (FY 2015-16)
General Fund Budget**

| | | 29,142,312 | 30,179,476 | 1,037,164 |
|------|---|----------------|----------------|----------------|
| | | | | \$\$\$ |
| | | Revised | | INC / DEC |
| | | FY 2014-15 | | HB 1192 |
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| Row | | ESN's & | HB 1192 | vs. |
| # | Department / Appropriation | Supplementals | FY 2015-16 | 2014-15 Avail. |
| 12.0 | Governor's Office | | | |
| 13.0 | Governor's Office | 6,508 | 6,484 | (24) |
| 14.0 | Governor's Office Total: | 6,508 | 6,484 | (24) |
| 15.0 | | | | |
| 16.0 | Executive Offices | | | |
| 17.0 | Office of Administration | 8,267 | 8,176 | (91) |
| 18.0 | Unemployment Compensation and Transition Costs | 0 | 0 | |
| 19.0 | Office of the Receiver - City of Harrisburg | 0 | 0 | |
| 20.0 | Medicare Part B Penalties | 200 | 175 | (25) |
| 21.0 | Commonwealth Technology Services | 54,768 | 53,018 | (1,750) |
| 22.0 | Technology Innovation Investment Fund | 0 | 0 | |
| 23.0 | Office of Inspector General | 4,152 | 3,998 | (154) |
| 24.0 | Inspector General - Welfare Fraud | 12,705 | 12,003 | (702) |
| 25.0 | Office of the Budget | 17,692 | 17,692 | |
| 26.0 | Audit of the Auditor General | 99 | 0 | (99) |
| 27.0 | Health Information Exchange | 0 | 0 | |
| 28.0 | Office of General Counsel | 3,230 | 3,222 | (8) |
| 29.0 | Human Relations Commission | 9,256 | 8,789 | (467) |
| 30.0 | Office of Public Liaison | 0 | 0 | |
| 31.0 | Council on the Arts | 898 | 892 | (6) |
| 32.0 | Juvenile Court Judges Commission | 2,800 | 2,800 | |
| 33.0 | Public Employee Retirement Commission | 914 | 962 | 48 |
| 34.0 | Commission on Crime and Delinquency | 4,007 | 4,433 | 426 |
| 35.0 | Victims of Juvenile Offenders | 1,300 | 1,300 | |
| 36.0 | Violence Prevention Programs | 4,567 | 4,569 | 2 |
| 37.0 | Intermediate Punishment Treatment Programs | 18,167 | 18,167 | |
| 38.0 | Juvenile Probation Services | 18,945 | 18,945 | |
| 39.0 | Grants to the Arts | 8,590 | 9,590 | 1,000 |
| 40.0 | Child Advocacy Centers | 2,250 | 0 | (2,250) |
| 41.0 | Executive Offices Total: | 172,807 | 168,731 | (4,076) |
| 42.0 | * Office of Safe Schools Advocate moved to Education. | | | |
| 43.0 | | | | |
| 44.0 | Lieutenant Governor | | | |
| 45.0 | Lieutenant Governor's Office | 830 | 980 | 150 |
| 46.0 | Board of Pardons | 553 | 643 | 90 |
| 47.0 | Lieutenant Governor Total: | 1,383 | 1,623 | 240 |
| 48.0 | | | | |
| 49.0 | Attorney General | | | |
| 50.0 | General Government Operations | 41,877 | 42,897 | 1,020 |
| 51.0 | Drug Law Enforcement | 25,728 | 26,792 | 1,064 |
| 52.0 | Local Drug and Drug Strike Task Forces | 12,038 | 12,234 | 196 |
| 53.0 | Joint Local-State Firearm Task Force | 3,736 | 3,839 | 103 |
| 54.0 | Witness Relocation Program | 1,215 | 1,215 | |
| 55.0 | Child Predator Interception Unit | 4,100 | 4,274 | 174 |
| 56.0 | Capital Appeals Case Unit | 0 | 0 | |
| 57.0 | Charitable Nonprofit Conversions | 0 | 0 | |
| 58.0 | Tobacco Law Enforcement | 915 | 1,364 | 449 |
| 59.0 | County Trial Reimbursement | 200 | 200 | |
| 60.0 | Mobile Street Crimes Unit | 2,480 | 2,562 | 82 |

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| 61.0 | Attorney General Total: | 92,289 | 95,377 | 3,088 |
| 62.0 | | | | |
| 63.0 | Auditor General | | | |
| 64.0 | Auditor General's Office | 41,389 | 42,720 | 1,331 |
| 65.0 | Information Technology Modernization | 1,750 | 1,750 | |
| 66.0 | Board of Claims | 1,640 | 1,846 | 206 |
| 67.0 | Transition - Governor | 0 | 0 | |
| 68.0 | Security and Other Expenses - Outgoing Governor | 85 | 0 | (85) |
| 69.0 | Auditor General Total: | 44,864 | 46,316 | 1,452 |
| 70.0 | | | | |
| 71.0 | Treasury | | | |
| 72.0 | General Government Operations | 36,028 | 36,992 | 964 |
| 73.0 | Board of Finance and Revenue | 2,505 | 2,715 | 210 |
| 74.0 | Divestiture Reimbursement | 229 | 68 | (161) |
| 75.0 | Intergovernmental Organizations | 1,036 | 1,025 | (11) |
| 76.0 | Publishing Monthly Statements | 15 | 15 | |
| 77.0 | Information Technology Modernization | 4,000 | 3,000 | (1,000) |
| 78.0 | Replacement Checks (EA) | 0 | 0 | |
| 79.0 | Law Enforcement and Emergency Response Personnel Death Benefits | 2,163 | 4,590 | 2,427 |
| 80.0 | Loan and Transfer Agents | 60 | 50 | (10) |
| 81.0 | Tax Note Expenses (EA) | 0 | 400 | 400 |
| 82.0 | Interest on Tax Anticipation Notes (EA) | 0 | 6,000 | 6,000 |
| 83.0 | Cash Management Loan Interest (EA) | 1,951 | 0 | (1,951) |
| 84.0 | General Obligation Debt Service | 1,096,500 | 1,157,000 | 60,500 |
| 85.0 | Treasury Total: | 1,144,487 | 1,211,855 | 67,368 |
| 86.0 | | | | |
| 87.0 | Agriculture | | | |
| 88.0 | General Government Operations | 25,269 | 27,640 | 2,371 |
| 89.0 | Agricultural Excellence | 1,100 | 1,100 | |
| 90.0 | Farmers' Market Food Coupons | 2,079 | 2,079 | |
| 91.0 | Agricultural Research | 787 | 1,587 | 800 |
| 92.0 | Agricultural Promotion, Education, and Exports | 250 | 250 | |
| 93.0 | Hardwoods Research and Promotion | 350 | 350 | |
| 94.0 | Transfer to State Farm Products Show Fund | 0 | 0 | |
| 95.0 | Livestock Show | 177 | 177 | |
| 96.0 | Open Dairy Show | 177 | 177 | |
| 97.0 | Youth Shows | 140 | 140 | |
| 98.0 | State Food Purchase | 17,438 | 18,438 | 1,000 |
| 99.0 | Food Marketing and Research | 494 | 494 | |
| 100.0 | Transfer to Nutrient Management Fund | 2,714 | 2,714 | |
| 101.0 | Transfer to the Conservation District Fund | 869 | 869 | |
| 102.0 | Transfer to Agricultural College Land Scrip Fund Restr. Acct. | 46,237 | 49,624 | 3,387 |
| 103.0 | "PA Preferred" Program Trademark Licensing | 550 | 550 | |
| 104.0 | Animal Health Commission | 0 | 5,350 | 5,350 |
| 105.0 | Pennsylvania Veterinary Laboratory System | 0 | 5,309 | 5,309 |
| 106.0 | Pennsylvania Fairs | 0 | 4,000 | 4,000 |
| 107.0 | University of Pennsylvania - Veterinary Activities | 28,000 | 28,840 | 840 |
| 108.0 | University of Pennsylvania - Center for Infectious Disease | 261 | 269 | 8 |
| 109.0 | Agriculture Total: | 126,892 | 149,957 | 23,065 |
| 110.0 | | | | |
| 111.0 | Community and Economic Development | | | |

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| 112.0 | General Government Operations | 14,422 | 14,387 | (35) |
| 113.0 | Center for Local Government Services | 8,534 | 8,394 | (140) |
| 114.0 | World Trade PA | 5,824 | 5,829 | 5 |
| 115.0 | Marketing to Attract Tourists | 7,264 | 7,014 | (250) |
| 116.0 | Marketing to Attract Business | 2,008 | 2,005 | (3) |
| 117.0 | PennPORTS | 0 | 0 | |
| 118.0 | PennPORTS - Philadelphia Regional Port Authority Debt Service | 0 | 0 | |
| 119.0 | Transfer to Municipalities Financial Recovery Revolving Fund | 4,000 | 3,000 | (1,000) |
| 120.0 | Transfer to Ben Franklin Technology Development Authority Fund | 14,500 | 14,500 | |
| 121.0 | Transfer to Commonwealth Financing Authority | 77,755 | 90,190 | 12,435 |
| 122.0 | Intergovernmental Cooperation Authority - 2nd Class Cities | 250 | 250 | |
| 123.0 | Pennsylvania First | 20,000 | 20,000 | |
| 124.0 | Municipal Assistance Program | 642 | 642 | |
| 125.0 | Keystone Communities | 6,150 | 6,350 | 200 |
| 126.0 | Appalachian Regional Commission | 0 | 0 | |
| 127.0 | Partnerships for Regional Economic Performance | 11,880 | 11,880 | |
| 128.0 | Discovered in PA, Developed in PA | 5,000 | 0 | (5,000) |
| 129.0 | Tourism - Accredited Zoos | 550 | 550 | |
| 130.0 | Rural Leadership Training | 100 | 100 | |
| 131.0 | Super Computer Center | 500 | 500 | |
| 132.0 | Infrastructure Technical Assistance | 1,750 | 1,750 | |
| 133.0 | Early Intervention for Distressed Municipalities | 1,785 | 1,785 | |
| 134.0 | Powdered Metals | 100 | 100 | |
| 135.0 | Infrastructure and Facilities Improvement Grants | 19,000 | 19,000 | |
| 136.0 | Community Development Financial Institution Grants | 0 | 0 | |
| 137.0 | Regional Event Security and Support | 0 | 5,000 | 5,000 |
| 138.0 | Industrial Resource Centers (Manufacturing Initiative) | 0 | 0 | |
| 139.0 | Base Realignment and Closure | 0 | 0 | |
| 140.0 | Public Television Technology | 0 | 0 | |
| 141.0 | DCED Total: | 202,014 | 213,226 | 11,212 |
| 142.0 | | | | |
| 143.0 | <u>Pennsylvania Housing & Finance Agency</u> | | | |
| 144.0 | Mixed Use Development Program | 0 | 0 | |
| 145.0 | PHFA - Homeowners Emergency Mortgage Assistance | 0 | 0 | |
| 146.0 | PHFA Total: | 0 | 0 | 0 |
| 147.0 | | | | |
| 148.0 | <u>Conservation and Natural Resources</u> | | | |
| 149.0 | General Government Operations | 5,809 | 8,089 | 2,280 |
| 150.0 | State Parks Operations | 2,276 | 16,008 | 13,732 |

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| 151.0 | State Forests Operations (Includes Forest Pest Management) | 1,050 | 6,707 | 5,657 |
| 152.0 | Heritage and Other Parks | 2,250 | 2,250 | |
| 153.0 | Annual Fixed Charges - Flood Lands | 65 | 65 | |
| 154.0 | Annual Fixed Charges - Project 70 | 40 | 40 | |
| 155.0 | Annual Fixed Charges - Forest Lands | 2,612 | 2,612 | |
| 156.0 | Annual Fixed Charges - Park Lands | 425 | 425 | |
| 157.0 | DCNR Total: | 14,527 | 36,196 | 21,669 |
| 158.0 | | | | |
| 159.0 | <u>Corrections</u> | | | |
| 160.0 | General Government Operations | 33,253 | 34,216 | 963 |
| 161.0 | Inmate Medical Care | 229,150 | 258,478 | 29,328 |
| 162.0 | Inmate Education and Training | 39,962 | 42,806 | 2,844 |
| 163.0 | State Correctional Institutions | 1,813,192 | 1,895,427 | 82,235 |
| 164.0 | Transfer to Justice Reinvestment Fund (EA) | 991 | 1,437 | 446 |
| 165.0 | Corrections Total: | 2,116,548 | 2,232,364 | 115,816 |
| 166.0 | | | | |
| 167.0 | <u>Probation and Parole</u> | | | |
| 168.0 | General Government Operations | 134,647 | 146,240 | 11,593 |
| 169.0 | Sexual Offenders Assessment Board | 5,459 | 5,829 | 370 |
| 170.0 | Improvement of Adult Probation Services | 16,222 | 16,222 | |
| 171.0 | Probation and Parole Total: | 156,328 | 168,291 | 11,963 |
| 172.0 | | | | |
| 173.0 | | | | |
| 174.0 | <u>Drug and Alcohol Programs</u> | | | |
| 175.0 | General Government Operations | 628 | 1,869 | 1,241 |
| 176.0 | Transition for Dept. of Drug & Alcohol Programs | 0 | 0 | |
| 177.0 | Assistance to Drug and Alcohol Programs | 41,232 | 42,732 | 1,500 |
| 178.0 | Drug and Alcohol Programs Total: | 41,860 | 44,601 | 2,741 |
| 179.0 | | | | |
| 180.0 | <u>Education</u> | | | |
| 181.0 | General Government Operations | 23,534 | 22,297 | (1,237) |
| 182.0 | Office of Safe Schools Advocate* | 388 | 387 | (1) |
| 183.0 | Information and Technology Improvement | 4,000 | 4,000 | |
| 184.0 | PA Assessment | 58,291 | 58,300 | 9 |
| 185.0 | State Library | 1,957 | 1,832 | (125) |
| 186.0 | Youth Development Centers - Education | 7,930 | 7,929 | (1) |
| 187.0 | Basic Education Funding | 5,526,129 | 5,626,129 | 100,000 |
| 188.0 | Basic Education Formula Enhancement | 3,950 | 3,950 | |
| 189.0 | Ready to Learn Block Grant | 200,000 | 200,000 | |
| 190.0 | Pre-K Counts | 97,284 | 122,284 | 25,000 |
| 191.0 | Head Start Supplemental Assistance | 39,178 | 44,178 | 5,000 |
| 192.0 | Mobile Science and Math Education Program | 1,864 | 2,114 | 250 |
| 193.0 | Teacher Professional Development | 6,459 | 6,459 | |
| 194.0 | Adult and Family Literacy | 12,075 | 12,075 | |
| 195.0 | Career and Technical Education | 62,000 | 62,000 | |
| 196.0 | Career and Technical Education Equipment Grants | 3,000 | 3,000 | |
| 197.0 | Authority Rentals and Sinking Fund Requirements | 306,198 | 0 | (306,198) |

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| 198.0 | Pupil Transportation | 546,677 | 549,097 | 2,420 |
| 199.0 | Non-Public and Charter School Transportation | 78,614 | 80,009 | 1,395 |
| 200.0 | Special Education | 1,046,815 | 1,066,815 | 20,000 |
| 201.0 | Early Intervention | 237,516 | 237,516 | |
| 202.0 | Tuition for Orphans and Children Placed in Private Homes | 46,006 | 48,506 | 2,500 |
| 203.0 | Payments in Lieu of Taxes | 163 | 164 | 1 |
| 204.0 | Education of Migrant Laborers' Children | 853 | 853 | |
| 205.0 | PA Charter Schools for the Deaf and Blind | 42,809 | 44,881 | 2,072 |
| 206.0 | Special Education - Approved Private Schools | 95,347 | 101,907 | 6,560 |
| 207.0 | School Food Services | 29,488 | 32,488 | 3,000 |
| 208.0 | Rx for PA - School Food Services | 0 | 0 | |
| 209.0 | School Employees' Social Security | 510,772 | 437,023 | (73,749) |
| 210.0 | School Employees' Retirement*** | 1,157,853 | 1,731,173 | 573,320 |
| 211.0 | Services to Nonpublic Schools | 86,384 | 87,939 | 1,555 |
| 212.0 | Textbooks, Materials and Equipment for Nonpublic Schools | 26,278 | 26,751 | 473 |
| 213.0 | Public Library Subsidy | 53,507 | 54,470 | 963 |
| 214.0 | Library Services for the Visually Impaired and Disabled | 2,567 | 2,567 | |
| 215.0 | Library Access | 3,071 | 3,071 | |
| 216.0 | Job Training and Education Programs | 10,500 | 10,500 | |
| 217.0 | Safe Schools Initiatives | 8,522 | 8,527 | 5 |
| 218.0 | Community Colleges | 215,667 | 222,137 | 6,470 |
| 219.0 | Transfer to Community College Capital Fund | 48,869 | 48,869 | |
| 220.0 | Regional Community Colleges Services | 2,400 | 3,000 | 600 |
| 221.0 | Community Education Councils | 2,300 | 2,425 | 125 |
| 222.0 | Transfer to the Property Tax Relief Fund | 0 | 0 | |
| 223.0 | Education Sub-Total: | 10,607,215 | 10,977,622 | 370,407 |
| 224.0 | * Formerly Safe Schools Advocate in Executive Offices | | | |
| 225.0 | *** OB Shows this was Moved to Restricted Account. | | | |
| 226.0 | | | | |
| 227.0 | | | | |
| 228.0 | <u>The Pennsylvania State University</u> | | | |
| 229.0 | General Support | 214,110 | 220,533 | 6,423 |
| 230.0 | Pennsylvania College of Technology | 17,584 | 19,584 | 2,000 |
| 231.0 | Penn State Sub-Total: | 231,694 | 240,117 | 8,423 |
| 232.0 | <u>University of Pittsburgh</u> | | | |
| 233.0 | General Support | 133,993 | 138,013 | 4,020 |
| 234.0 | Rural Education Outreach | 2,300 | 2,500 | 200 |
| 235.0 | University of Pittsburgh Sub-Total: | 136,293 | 140,513 | 4,220 |
| 236.0 | <u>Temple University</u> | | | |
| 237.0 | General Support | 139,917 | 144,115 | 4,198 |
| 238.0 | Temple University Sub-Total: | 139,917 | 144,115 | 4,198 |
| 239.0 | <u>Lincoln University</u> | | | |
| 240.0 | General Support | 13,163 | 13,558 | 395 |
| 241.0 | Lincoln University Sub-Total: | 13,163 | 13,558 | 395 |

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| 242.0 | | | | |
| 243.0 | Education Total: | 11,128,282 | 11,515,925 | 387,643 |
| 244.0 | | | | |
| 245.0 | State System of Higher Education | | | |
| 246.0 | State Universities | 412,751 | 425,134 | 12,383 |
| 247.0 | SSHE Total: | 412,751 | 425,134 | 12,383 |
| 248.0 | | | | |
| 249.0 | Thaddeus Stevens College of Technology | | | |
| 250.0 | Thaddeus Stevens College of Technology | 12,332 | 12,702 | 370 |
| 251.0 | Thaddeus Stevens Total: | 12,332 | 12,702 | 370 |
| 252.0 | | | | |
| 253.0 | PA. Higher Education Assistance Agency | | | |
| 254.0 | Grants to Students | 344,888 | 355,235 | 10,347 |
| 255.0 | Pennsylvania Internship Program Grants | 350 | 450 | 100 |
| 256.0 | Ready to Succeed Scholarships | 5,000 | 5,000 | |
| 257.0 | Matching Payments for Student Aid | 12,496 | 12,496 | |
| 258.0 | Institutional Assistance Grants | 24,389 | 25,121 | 732 |
| 259.0 | Higher Education for the Disadvantaged | 2,246 | 2,246 | |
| 260.0 | Higher Education of Blind or Deaf Students | 47 | 47 | |
| 261.0 | Horace Mann Bond - Leslie Pinckney Hill Scholarship | 534 | 534 | |
| 262.0 | Cheyney University Keystone Academy | 1,525 | 1,525 | |
| 263.0 | PHEAA Total: | 391,475 | 402,654 | 11,179 |
| 264.0 | | | | |
| 265.0 | Environmental Protection | | | |
| 266.0 | General Government Operations | 12,432 | 13,414 | 982 |
| 267.0 | Environmental Program Management | 28,517 | 28,277 | (240) |
| 268.0 | Chesapeake Bay Pollution Abatement Program | 2,671 | 2,619 | (52) |
| 269.0 | Environmental Protection Operations | 84,438 | 87,172 | 2,734 |
| 270.0 | Black Fly Control | 3,316 | 3,316 | |
| 271.0 | West Nile Virus Control | 3,831 | 3,932 | 101 |
| 272.0 | Sewage Facilities Grants | 0 | 900 | 900 |
| 273.0 | Sewage Facilities Enforcement Grants | 0 | 0 | |
| 274.0 | Delaware River Master | 76 | 76 | |
| 275.0 | Ohio River Basin Commission | 0 | 0 | |
| 276.0 | Susquehanna River Basin Commission | 573 | 473 | (100) |
| 277.0 | Interstate Commission on the Potomac River | 46 | 46 | |
| 278.0 | Delaware River Basin Commission | 434 | 434 | |
| 279.0 | Ohio River Valley Water Sanitation Commission | 136 | 136 | |
| 280.0 | Chesapeake Bay Commission | 227 | 227 | |
| 281.0 | Transfer to the Conservation District Fund | 2,506 | 2,506 | |
| 282.0 | Interstate Mining Commission | 30 | 30 | |
| 283.0 | Severance Tax Transfers | 0 | 0 | |
| 284.0 | DEP Total: | 139,233 | 143,558 | 4,325 |
| 285.0 | | | | |
| 286.0 | General Services | | | |
| 287.0 | General Government Operations | 62,387 | 63,207 | 820 |
| 288.0 | Capitol Police Operations | 11,881 | 12,083 | 202 |
| 289.0 | Publication of the PA Manual | 0 | 0 | |
| 290.0 | Rental, Relocation and Municipal Charges | 24,162 | 25,469 | 1,307 |
| 291.0 | Utility Costs | 20,281 | 22,640 | 2,359 |

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| 292.0 | Excess Insurance Coverage | 1,099 | 1,288 | 189 |
| 293.0 | Capitol Fire Protection | 496 | 496 | |
| 294.0 | DGS Total: | 120,306 | 125,183 | 4,877 |
| 295.0 | | | | |
| 296.0 | Health | | | |
| 297.0 | General Government Operations | 22,395 | 22,308 | (87) |
| 298.0 | Diabetes Programs | 100 | 102 | 2 |
| 299.0 | Quality Assurance | 18,891 | 21,087 | 2,196 |
| 300.0 | Chronic Care Management | 973 | 907 | (66) |
| 301.0 | Vital Statistics | 5,970 | 6,470 | 500 |
| 302.0 | State Laboratory | 3,175 | 3,149 | (26) |
| 303.0 | State Health Care Centers | 20,518 | 24,924 | 4,406 |
| 304.0 | Sexually Transmitted Disease Screening and Treatment | 1,729 | 1,673 | (56) |
| 305.0 | Achieving Better Care - MAP Administration | 0 | 2,146 | 2,146 |
| 306.0 | Primary Health Care Practitioner | 4,671 | 4,671 | |
| 307.0 | Community-Based Health Care Subsidy | 6,000 | 6,000 | |
| 308.0 | Newborn Screening | 4,260 | 5,327 | 1,067 |
| 309.0 | Cancer Screening Services | 2,563 | 2,563 | |
| 310.0 | AIDS Programs and Special Pharmaceutical Services | 17,436 | 17,436 | |
| 311.0 | Regional Cancer Institutes | 600 | 600 | |
| 312.0 | School District Health Services | 36,620 | 36,620 | |
| 313.0 | Local Health Departments | 25,421 | 25,421 | |
| 314.0 | Local Health - Environmental | 6,989 | 6,989 | |
| 315.0 | Maternal and Child Health | 651 | 950 | 299 |
| 316.0 | Tuberculosis Screening and Treatment | 874 | 893 | 19 |
| 317.0 | Renal Dialysis | 7,279 | 7,900 | 621 |
| 318.0 | Services for Children with Special Needs | 1,551 | 1,582 | 31 |
| 319.0 | Adult Cystic Fibrosis and other Chronic Respiratory Illnesses | 750 | 765 | 15 |
| 320.0 | Cooley's Anemia | 100 | 102 | 2 |
| 321.0 | Hemophilia | 959 | 978 | 19 |
| 322.0 | Lupus | 100 | 102 | 2 |
| 323.0 | Sickle Cell | 1,260 | 1,285 | 25 |
| 324.0 | Regional Poison Control Centers | 700 | 714 | 14 |
| 325.0 | Trauma Prevention (Formerly Trauma Programs Coordination) | 460 | 469 | 9 |
| 326.0 | Epilepsy Support Services | 550 | 561 | 11 |
| 327.0 | Bio-Technology Research | 5,900 | 6,018 | 118 |
| 328.0 | Tourette Syndrome | 150 | 153 | 3 |
| 329.0 | ALS | 350 | 357 | 7 |
| 330.0 | Health Total: | 199,945 | 211,222 | 11,277 |
| 331.0 | | | | |
| 332.0 | Human Services | | | |
| 333.0 | General Government Operations | 76,513 | 89,450 | 12,937 |
| 334.0 | Information Systems | 74,841 | 74,083 | (758) |
| 335.0 | County Administration - Statewide | 33,367 | 35,593 | 2,226 |

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| | | Available with | | FY 2015-16 |
| Row | | ESN's & | HB 1192 | vs. |
| # | Department / Appropriation | Supplementals | FY 2015-16 | 2014-15 Avail. |
| 336.0 | County Assistance Offices | 314,496 | 316,319 | 1,823 |
| 337.0 | Child Support Enforcement | 13,815 | 11,703 | (2,112) |
| 338.0 | New Directions | 22,497 | 23,809 | 1,312 |
| 339.0 | Youth Development Institutions and Forestry Camps | 63,299 | 65,732 | 2,433 |
| 340.0 | Mental Health Services | 731,584 | 768,057 | 36,473 |
| 341.0 | State Centers - Intellectual Disabilities | 132,984 | 136,548 | 3,564 |
| 342.0 | Cash Grants | 45,457 | 25,457 | (20,000) |
| 343.0 | Supplemental Grants - Aged, Blind and Disabled | 137,656 | 137,963 | 307 |
| 344.0 | Payment to Federal Government - Medicare Drug Program | 535,074 | 578,018 | 42,944 |
| 345.0 | Medical Assistance - Fee for Service* | 564,772 | 448,012 | (116,760) |
| 346.0 | Medical Assistance - Capitation | 3,818,934 | 3,916,222 | 97,288 |
| 347.0 | Medical Assistance - Obstetric and Neonatal Services | 3,681 | 3,681 | |
| 348.0 | Medical Assistance - Long-Term Care | 803,439 | 937,860 | 134,421 |
| 349.0 | MA Home and Community Based Services | 130,418 | 226,445 | 96,027 |
| 350.0 | MA Long Term Care - Managed Care | 99,868 | 116,133 | 16,265 |
| 351.0 | Hospital Based Burn Centers | 3,782 | 3,782 | |
| 352.0 | Medical Assistance - Critical Access Hospitals | 3,876 | 5,676 | 1,800 |
| 353.0 | Trauma Centers | 8,656 | 8,656 | |
| 354.0 | Medical Assistance - Academic Medical Centers | 17,431 | 22,081 | 4,650 |
| 355.0 | Medical Assistance - Physician Practice Plans | 9,071 | 9,571 | 500 |
| 356.0 | Medical Assistance - Transportation | 56,438 | 62,657 | 6,219 |
| 357.0 | Expanded Medical Services for Women | 5,694 | 6,263 | 569 |
| 358.0 | Special Pharmaceutical Services | 1,195 | 1,377 | 182 |
| 359.0 | Behavioral Health Services | 43,117 | 43,117 | |
| 360.0 | Intellectual Disabilities - Intermediate Care Facilities | 152,298 | 155,713 | 3,415 |
| 361.0 | Intellectual Disabilities - Community Base Program | 149,681 | 148,229 | (1,452) |

**FY 2014-15 Available vs. HB 1192 (FY 2015-16)
General Fund Budget**

| | | 29,142,312 | 30,179,476 | 1,037,164 |
|-------|---|-------------------|-------------------|-----------------|
| | | | | \$\$\$ |
| | | Revised | | INC / DEC |
| | | FY 2014-15 | | HB 1192 |
| | | Available with | | FY 2015-16 |
| Row | | ESN's & | HB 1192 | vs. |
| # | Department / Appropriation | Supplementals | FY 2015-16 | 2014-15 Avail. |
| 362.0 | Intellectual Disabilities - Community Waiver Program | 1,074,887 | 1,202,683 | 127,796 |
| 363.0 | Early Intervention | 127,974 | 127,974 | |
| 364.0 | Autism Intervention and Services | 19,169 | 21,501 | 2,332 |
| 365.0 | MR Residential Services - Lansdowne | 340 | 340 | |
| 366.0 | County Child Welfare | 1,081,521 | 949,726 | (131,795) |
| 367.0 | Community Based Family Centers | 3,258 | 3,258 | |
| 368.0 | Child Care Services | 155,691 | 155,691 | |
| 369.0 | Child Care Assistance | 152,609 | 152,609 | |
| 370.0 | Nurse Family Partnership | 11,978 | 11,978 | |
| 371.0 | Domestic Violence | 15,319 | 16,851 | 1,532 |
| 372.0 | Rape Crisis | 8,763 | 9,639 | 876 |
| 373.0 | Breast Cancer Screening | 1,623 | 1,623 | |
| 374.0 | Human Services Development Fund | 13,460 | 13,460 | |
| 375.0 | Legal Services | 2,461 | 2,461 | |
| 376.0 | Homeless Assistance | 18,496 | 18,496 | |
| 377.0 | Services To Persons with Disabilities | 272,589 | 313,716 | 41,127 |
| 378.0 | Attendant Care | 137,229 | 148,291 | 11,062 |
| 379.0 | MAWD | 115,450 | 70,631 | (44,819) |
| 380.0 | Healthcare Clinics | 0 | 0 | |
| 381.0 | Human Services Total: | 11,266,751 | 11,599,135 | 332,384 |
| 382.0 | * Formerly Medical Assistance - Outpatient and Medical Assistance - Inpatient appropriations. | | | |
| 383.0 | | | | |
| 384.0 | Insurance | | | |
| 385.0 | General Government Operations | 0 | 0 | |
| 386.0 | Children's Health Insurance Administration | 6,491 | 2,915 | (3,576) |
| 387.0 | Children's Health Insurance | 111,094 | 27,409 | (83,685) |
| 388.0 | USTIF Loan Payment | 0 | 0 | |
| 389.0 | Insurance Total: | 117,585 | 30,324 | (87,261) |
| 390.0 | | | | |
| 391.0 | Labor and Industry | | | |

**FY 2014-15 Available vs. HB 1192 (FY 2015-16)
General Fund Budget**

| | | 29,142,312 | 30,179,476 | 1,037,164 |
|-------|--|----------------|----------------|----------------|
| | | | | \$\$\$ |
| | | Revised | | INC / DEC |
| | | FY 2014-15 | | HB 1192 |
| | | Available with | | FY 2015-16 |
| Row | | ESN's & | HB 1192 | vs. |
| # | Department / Appropriation | Supplementals | FY 2015-16 | 2014-15 Avail. |
| 392.0 | General Government Operations | 12,547 | 12,922 | 375 |
| 393.0 | Occupational and Industrial Safety | 11,350 | 11,362 | 12 |
| 394.0 | PENNSAFE | 0 | 0 | |
| 395.0 | Occupational Disease Payments | 678 | 624 | (54) |
| 396.0 | Transfer to Vocational Rehabilitation Fund | 40,473 | 40,673 | 200 |
| 397.0 | Supported Employment | 397 | 397 | |
| 398.0 | Centers for Independent Living | 1,912 | 1,912 | |
| 399.0 | Workers' Compensation Payments | 799 | 692 | (107) |
| 400.0 | Keystone Works | 100 | 0 | (100) |
| 401.0 | Assistive Technology Financing | 400 | 470 | 70 |
| 402.0 | Assistive Technology Demonstration and Training | 399 | 470 | 71 |
| 403.0 | New Choices / New Options | 500 | 500 | |
| 404.0 | Industry Partnerships | 1,813 | 1,813 | |
| 405.0 | L&I Total: | 71,368 | 71,835 | 467 |
| 406.0 | | | | |
| 407.0 | <u>Military and Veterans Affairs</u> | | | |
| 408.0 | General Government Operations | 21,381 | 21,907 | 526 |
| 409.0 | Armory Maintenance and Repair | 245 | 245 | |
| 410.0 | Facilities Management and Security | 0 | 0 | |
| 411.0 | Supplemental Life Insurance Premiums | 164 | 164 | |
| 412.0 | Burial Detail Honor Guard | 99 | 99 | |
| 413.0 | American Battle Monuments | 50 | 50 | |
| 414.0 | Special State Duty | 35 | 35 | |
| 415.0 | Veterans Homes | 82,433 | 90,734 | 8,301 |
| 416.0 | Education of Veterans Children | 101 | 101 | |
| 417.0 | Transfer to Educational Assistance Program Fund | 9,500 | 9,500 | |
| 418.0 | Veterans Assistance (moved to proposed restricted account) | 0 | 0 | |
| 419.0 | Blind Veterans Pension | 222 | 222 | |
| 420.0 | Paralyzed Veterans Pension | 3,174 | 3,500 | 326 |
| 421.0 | National Guard Pension | 5 | 5 | |
| 422.0 | Disabled American Veterans Transportation | 336 | 336 | |
| 423.0 | Veterans Outreach Services | 3,182 | 2,332 | (850) |
| 424.0 | Civil Air Patrol | 0 | 100 | 100 |
| 425.0 | DMVA Total: | 120,927 | 129,330 | 8,403 |
| 426.0 | | | | |
| 427.0 | <u>Revenue</u> | | | |
| 428.0 | General Government Operations | 125,538 | 126,396 | 858 |
| 429.0 | Commissions - Inheritance and Realty Transfer Taxes (EA) | 8,475 | 8,244 | (231) |
| 430.0 | Technology and Process Modernization | 8,000 | 6,500 | (1,500) |
| 431.0 | Distribution of Public Utility Realty Tax | 31,366 | 32,376 | 1,010 |
| 432.0 | Transfer to City of Philadelphia (EA) | 0 | 0 | |
| 433.0 | Revenue Total: | 173,379 | 173,516 | 137 |
| 434.0 | | | | |
| 435.0 | <u>State</u> | | | |
| 436.0 | General Government Operations | 3,695 | 3,811 | 116 |
| 437.0 | Statewide Uniform Registry of Electors | 4,045 | 4,045 | |
| 438.0 | Voter Registration and Education | 458 | 391 | (67) |
| 439.0 | Publishing Constitutional Amendments (EA) | 2,234 | 2,700 | 466 |

**FY 2014-15 Available vs. HB 1192 (FY 2015-16)
General Fund Budget**

| | | 29,142,312 | 30,179,476 | 1,037,164 |
|------------|--|-----------------------|-------------------|-----------------------|
| | | | | \$\$\$ |
| | | Revised | | INC / DEC |
| | | FY 2014-15 | | HB 1192 |
| | | Available with | | FY 2015-16 |
| Row | | ESN's & | HB 1192 | vs. |
| # | Department / Appropriation | Supplementals | FY 2015-16 | 2014-15 Avail. |
| 440.0 | Lobbying Disclosure | 297 | 457 | 160 |
| 441.0 | Publishing State Reapportionment Maps | 0 | 0 | |
| 442.0 | Publishing Federal Reapportionment Maps | 0 | 0 | |
| 443.0 | Voting of Citizens in Military Service | 20 | 20 | |
| 444.0 | County Election Expenses (EA) | 400 | 400 | |
| 445.0 | | | | |
| 446.0 | Department of State Total: | 11,149 | 11,824 | 675 |
| 447.0 | | | | |
| 448.0 | <u>Transportation</u> | | | |
| 449.0 | Rail Freight and Intermodal Coordination | 0 | 0 | |
| 450.0 | Vehicle Sales Tax Collections | 904 | 1,024 | 120 |
| 451.0 | Voter Registration | 504 | 529 | 25 |
| 452.0 | Photo ID Cards | 0 | 0 | |
| 453.0 | Rail Freight Assistance | 0 | 0 | |
| 454.0 | PennPORTS - Philadelphia Regional Port Authority Debt Service | 4,605 | 0 | (4,605) |
| 455.0 | Transportation Total: | 6,013 | 1,553 | (4,460) |
| 456.0 | | | | |
| 457.0 | <u>State Police</u> | | | |
| 458.0 | General Government Operations | 204,628 | 229,440 | 24,812 |
| 459.0 | Law Enforcement Information Technology | 6,372 | 6,899 | 527 |
| 460.0 | Statewide Public Safety Radio System | 5,703 | 6,004 | 301 |
| 461.0 | Municipal Police Training | 998 | 1,256 | 258 |
| 462.0 | Forensic Laboratory Support | 1,500 | 0 | (1,500) |
| 463.0 | Automated Fingerprint Identification System | 861 | 861 | |
| 464.0 | Gun Checks | 1,000 | 1,658 | 658 |
| 465.0 | State Police Total: | 221,062 | 246,118 | 25,056 |
| 466.0 | | | | |
| 467.0 | <u>Civil Service Commission</u> | | | |
| 468.0 | General Government Operations | 1 | 1 | |
| 469.0 | Civil Service Total: | 1 | 1 | 0 |
| 470.0 | | | | |
| 471.0 | <u>Emergency Management Agency</u> | | | |
| 472.0 | General Government Operations | 8,944 | 10,301 | 1,357 |
| 473.0 | Information Systems Management | 0 | 0 | |
| 474.0 | State Fire Commissioner | 2,037 | 2,150 | 113 |
| 475.0 | Security and Emergency Preparedness | 0 | 0 | |
| 476.0 | Summer 2011 Storm Disaster Relief | 0 | 0 | |
| 477.0 | Hazard Mitigation | 0 | 0 | |
| 478.0 | Hurricane Sandy - Disaster Relief | 250 | 0 | (250) |
| 479.0 | Firefighters' Memorial Flag | 10 | 10 | |
| 480.0 | Red Cross Extended Care Program | 150 | 150 | |
| 481.0 | Search and Rescue Programs | 250 | 250 | |
| 482.0 | Summer 2013 Storm Disaster Relief (ESN 13-039-2013) | 0 | 0 | |
| 483.0 | February 2014 Snow and Ice Storm Disaster Relief (ESN 13-113-2014) | 0 | 0 | |
| 484.0 | Emergency Management Assistance Compact | 1,300 | 0 | (1,300) |
| 485.0 | Disaster Relief | 214 | 0 | (214) |
| 486.0 | Local Municipal Emergency Relief | 3,000 | 3,000 | |
| 487.0 | PEMA Total: | 16,155 | 15,861 | (294) |

**FY 2014-15 Available vs. HB 1192 (FY 2015-16)
General Fund Budget**

| | | 29,142,312 | 30,179,476 | 1,037,164 |
|-------|---|----------------|---------------|----------------|
| | | | | \$\$\$ |
| | | Revised | | INC / DEC |
| | | FY 2014-15 | | HB 1192 |
| | | Available with | | FY 2015-16 |
| Row | | ESN's & | HB 1192 | vs. |
| # | Department / Appropriation | Supplementals | FY 2015-16 | 2014-15 Avail. |
| 488.0 | | | | |
| 489.0 | Historical and Museum Commission | | | |
| 490.0 | General Government Operations | 18,944 | 19,146 | 202 |
| 491.0 | Cultural and Historical Support | 2,000 | 2,000 | |
| 492.0 | HMC Total: | 20,944 | 21,146 | 202 |
| 493.0 | | | | |
| 494.0 | Pennsylvania Infrastructure Investment Authority | | | |
| 495.0 | PIIA Total: | | | |
| 496.0 | | | | |
| 497.0 | Environmental Hearing Board | | | |
| 498.0 | Environmental Hearing Board | 2,255 | 2,379 | 124 |
| 499.0 | Environmental Hearing Board Total: | 2,255 | 2,379 | 124 |
| 500.0 | | | | |
| 501.0 | eHealth Partnership Authority | | | |
| 502.0 | Transfer to eHealth Partnership Fund | 1,850 | 1,850 | |
| 503.0 | eHealth Total: | 1,850 | 1,850 | 0 |
| 504.0 | | | | |
| 505.0 | Health Care Cost Containment Council | | | |
| 506.0 | Health Care Cost Containment Council | 2,710 | 2,710 | |
| 507.0 | HC4 Total: | 2,710 | 2,710 | 0 |
| 508.0 | | | | |
| 509.0 | Ethics Commission | | | |
| 510.0 | State Ethics Commission | 2,090 | 2,371 | 281 |
| 511.0 | State Ethics Commission Total: | 2,090 | 2,371 | 281 |
| 512.0 | | | | |
| 515.0 | Office of Open Records | | | |
| 516.0 | Office of Open Records | 2,002 | 2,426 | 424 |
| 517.0 | PUC Total: | | 0 | 0 |
| 518.0 | Office of Open Records Total: | | 2,426 | |
| 519.0 | | | | |
| 521.0 | Judiciary | | | |
| 522.0 | Supreme Court | | | |
| 523.0 | Supreme Court | 13,636 | 13,636 | |
| 524.0 | Justices Expenses | 118 | 118 | |
| 525.0 | Judicial Center Operations | 675 | 675 | |
| 526.0 | Judicial Council | 141 | 141 | |
| 527.0 | District Court Administrators | 17,276 | 17,276 | |
| 528.0 | Interbranch Commission | 308 | 308 | |
| 529.0 | Court Management Education | 73 | 73 | |
| 530.0 | Rules Committees | 1,491 | 1,491 | |
| 531.0 | Court Administrator | 9,953 | 9,953 | |
| 532.0 | Integrated Criminal Justice System | 2,372 | 2,372 | |
| 533.0 | Unified Judicial System Security Program | 2,002 | 2,002 | |
| 534.0 | Supreme Court Sub-Total: | 48,045 | 48,045 | 0 |
| 535.0 | | | | |
| 536.0 | Superior Court | | | |
| 537.0 | Superior Court | 27,024 | 27,024 | |
| 538.0 | Judges Expenses | 183 | 183 | |
| 539.0 | Superior Court Sub-Total: | 27,207 | 27,207 | 0 |
| 540.0 | | | | |
| 541.0 | Commonwealth Court | | | |

**FY 2014-15 Available vs. HB 1192 (FY 2015-16)
General Fund Budget**

| | | 29,142,312 | 30,179,476 | 1,037,164 |
|-------|--|----------------|----------------|----------------|
| | | | | \$\$\$ |
| | | Revised | | INC / DEC |
| | | FY 2014-15 | | HB 1192 |
| | | Available with | | FY 2015-16 |
| Row | | ESN's & | HB 1192 | vs. |
| # | Department / Appropriation | Supplementals | FY 2015-16 | 2014-15 Avail. |
| 542.0 | Commonwealth Court | 16,404 | 16,404 | |
| 543.0 | Judges Expenses | 132 | 132 | |
| 544.0 | Commonwealth Court Sub-Total: | 16,536 | 16,536 | 0 |
| 545.0 | | | | |
| 546.0 | <u>Courts of Common Pleas</u> | | | |
| 547.0 | Courts of Common Pleas | 100,636 | 107,636 | 7,000 |
| 548.0 | Senior Judges | 3,715 | 3,715 | |
| 549.0 | Judicial Education | 1,138 | 1,138 | |
| 550.0 | Ethics Committee | 57 | 57 | |
| 551.0 | Problem Solving Courts | 103 | 103 | |
| 552.0 | Courts of Common Pleas Sub-Total: | 105,649 | 112,649 | 7,000 |
| 553.0 | | | | |
| 554.0 | <u>District Judges</u> | | | |
| 555.0 | Magisterial District Judges | 73,522 | 76,522 | 3,000 |
| 556.0 | Magisterial District Judges' Education | 671 | 671 | |
| 557.0 | District Judges Sub-Total: | 74,193 | 77,193 | 3,000 |
| 558.0 | | | | |
| 559.0 | <u>Philadelphia Courts</u> | | | |
| 560.0 | Traffic Court | 0 | 0 | |
| 561.0 | Municipal Court | 6,857 | 6,857 | |
| 562.0 | Philadelphia Courts Sub-Total: | 6,857 | 6,857 | 0 |
| 563.0 | | | | |
| 564.0 | <u>Judicial Conduct</u> | | | |
| 565.0 | Judicial Conduct Board | 1,577 | 1,577 | |
| 566.0 | Court of Judicial Discipline | 468 | 468 | |
| 567.0 | Judicial Conduct Sub-Total: | 2,045 | 2,045 | 0 |
| 568.0 | | | | |
| 569.0 | <u>Reimbursement of County Costs</u> | | | |
| 570.0 | Jurors Cost Reimbursement | 1,118 | 1,118 | |
| 571.0 | County Court Reimbursement | 34,407 | 34,407 | |
| 572.0 | Senior Judge Reimbursement | 1,375 | 1,375 | |
| 573.0 | County Costs Sub-Total: | 36,900 | 36,900 | 0 |
| 574.0 | | | | |
| 575.0 | Judiciary Total: | 317,432 | 327,432 | 10,000 |
| 576.0 | | | | |
| 577.0 | <u>General Assembly*</u> | | | |
| 578.0 | <u>Senate*</u> | | | |
| 579.0 | Salaries of Senators | 7,365 | 7,365 | |
| 580.0 | Senate President - Personnel Expenses | 308 | 308 | |
| 581.0 | Employees of Chief Clerk | 784 | 2,604 | 1,820 |
| 582.0 | Salaried Officers and Employees | 10,418 | 10,918 | 500 |
| 583.0 | Incidental Expenses | 688 | 2,738 | 2,050 |
| 584.0 | Mileage and Expenses - Senators | 320 | 1,270 | 950 |
| 585.0 | Legislative Printing and Expenses | 1,726 | 6,886 | 5,160 |
| 586.0 | Committee on Appropriations (R) and (D) | 1,790 | 2,560 | 770 |
| 587.0 | Caucus Operations (R) and (D) | 41,214 | 61,304 | 20,090 |
| 588.0 | Senate Sub-Total: | 64,613 | 95,953 | 31,340 |
| 589.0 | | | | |
| 590.0 | <u>House of Representatives*</u> | | | |
| 591.0 | Members' Salaries & Benefits, Speaker's Extra Compensation | 27,663 | 27,663 | |
| 592.0 | Caucus Operations | 90,177 | 98,927 | 8,750 |

**Senate Appropriations Committee
Pat Browne, Chairman**

**FY 2014-15 Available vs. HB 1192 (FY 2015-16)
General Fund Budget**

| | | 29,142,312 | 30,179,476 | 1,037,164 |
|-------|---|-------------------|-------------------|------------------|
| | | | | \$\$\$ |
| | | Revised | | INC / DEC |
| | | FY 2014-15 | | HB 1192 |
| | | Available with | | FY 2015-16 |
| Row | | ESN's & | HB 1192 | vs. |
| # | Department / Appropriation | Supplementals | FY 2015-16 | 2014-15 Avail. |
| 593.0 | Speaker's Office | 437 | 1,757 | 1,320 |
| 594.0 | Bi-Partisan Committee, Chief Clerk, Comptroller and EMS | 14,232 | 14,402 | 170 |
| 595.0 | Mileage - Representatives, Officers and Employees | 311 | 361 | 50 |
| 596.0 | Postage - Chief Clerk and Legislative Journal | 2,682 | 2,712 | 30 |
| 597.0 | Contingent Expenses (R) and (D) | 678 | 688 | 10 |
| 598.0 | Incidental Expenses | 1,531 | 4,921 | 3,390 |
| 599.0 | Expenses - Representatives | 1,177 | 4,127 | 2,950 |
| 600.0 | Legislative Printing and Expenses | 9,833 | 10,363 | 530 |
| 601.0 | National Legislative Conference - Expenses | 146 | 496 | 350 |
| 602.0 | Committee on Appropriations (R) | 2,659 | 3,129 | 470 |
| 603.0 | Committee on Appropriations (D) | 1,869 | 3,129 | 1,260 |
| 604.0 | Special Leadership Account (R) | 5,029 | 5,869 | 840 |
| 605.0 | Special Leadership Account (D) | 5,869 | 5,869 | |
| 606.0 | House of Reps Sub-Total: | 164,293 | 184,413 | 20,120 |
| 607.0 | | | | |
| 608.0 | General Assembly Total: | 228,906 | 280,366 | 51,460 |
| 609.0 | | | | |
| 610.0 | <u>Government Support Agencies*</u> | | | |
| 611.0 | Legislative Reference Bureau* | 0 | | |
| 612.0 | Legislative Reference Bureau - Salaries & Expenses | 8,449 | 8,449 | |
| 613.0 | Contingent Expenses | 0 | 0 | |
| 614.0 | Printing of PA Bulletin and PA Code | 801 | 811 | 10 |
| 615.0 | Sub-Total: | 9,250 | 9,260 | 10 |
| 616.0 | | | | |
| 617.0 | <u>Legislative Miscellaneous & Commissions*</u> | | | |
| 618.0 | Legislative Budget and Finance Committee | 1,413 | 1,750 | 337 |
| 619.0 | Legislative Data Processing Center | 9,763 | 21,043 | 11,280 |
| 620.0 | Joint State Government Commission | 1,010 | 1,475 | 465 |
| 621.0 | Local Government Commission | 965 | 1,111 | 146 |
| 622.0 | Local Government Codes | 20 | 20 | |
| 623.0 | Joint Legislative Air and Water Pollution Control Committee | 405 | 515 | 110 |
| 624.0 | Legislative Audit Advisory Commission | 127 | 247 | 120 |
| 625.0 | Independent Regulatory Review Commission | 1,869 | 1,869 | |
| 626.0 | Capitol Preservation Committee | 717 | 717 | |
| 627.0 | Capitol Restoration | 1,869 | 1,869 | |
| 628.0 | Commission on Sentencing | 1,818 | 1,818 | |
| 629.0 | Center For Rural Pennsylvania | 884 | 884 | |
| 630.0 | Commonwealth Mail Processing Center | 2,923 | 2,923 | |
| 631.0 | Legislative Reapportionment Commission | 177 | 707 | 530 |
| 632.0 | Independent Fiscal Office | 1,692 | 1,692 | |
| 633.0 | Securities Commission | 0 | 0 | |
| 634.0 | SERS - National Guard - Employer Contributions | 0 | 0 | |
| 635.0 | State Tax Equalization Board | 0 | 0 | |
| 636.0 | Sub-Total: | 25,652 | 38,640 | 12,988 |
| 637.0 | Government Support Agencies Total: | 34,902 | 47,900 | 12,998 |
| 637.5 | * Increases due to June 2014 Line Item Vetoes | | | |
| 638.0 | | | | |
| 639.0 | General Fund Total: | 29,142,312 | 30,179,476 | 1,037,164 |