

FY 2016-17 General Fund Budget

(amounts in thousands)

ROW	Department / Appropriation	2015-16 Enacted with Supplementals	2016-17 TOTAL	Difference	
		State	State	\$	%
1	<u>Governor's Office</u>				
2	Governor's Office	6,484	6,887	403	6.2%
3	Governor's Office Total:	6,484	6,887	403	6.2%
4					
5	<u>Executive Offices</u>				
6	Office of Administration	8,176	8,670	494	6.0%
7	Medicare Part B Penalties	175	175	0	0.0%
8	Commonwealth Technology Services	53,018	61,444	8,426	15.9%
9	Office of Inspector General	3,998	4,334	336	8.4%
10	Inspector General - Welfare Fraud	12,003	12,268	265	2.2%
11	Office of the Budget	17,692	19,103	1,411	8.0%
12	Office of General Counsel	3,222	3,823	601	18.7%
13	Human Relations Commission	8,789	9,419	630	7.2%
14	Council on the Arts	892	964	72	8.1%
15	Juvenile Court Judges Commission	2,800	2,862	62	2.2%
16	Commission on Crime and Delinquency	4,433	4,635	202	4.6%
17	Victims of Juvenile Offenders	1,300	1,300	0	0.0%
18	Violence Prevention Programs	4,874	4,569	(305)	-6.3%
19	Intermediate Punishment Treatment Programs	18,167	18,167	0	0.0%
20	Child Advocacy Centers	1,000	0	(1,000)	-100.0%
21	Juvenile Probation Services	18,945	18,945	0	0.0%
22	Grants to the Arts	9,590	9,590	0	0.0%
23	Law Enforcement Activities	0	3,800	3,800	#DIV/0!
24	Executive Offices Total:	169,074	184,068	14,994	8.9%
25					
26	<u>Lieutenant Governor</u>				
27	Lieutenant Governor's Office	980	1,037	57	5.8%
28	Board of Pardons	643	718	75	11.7%
29	Lieutenant Governor Total:	1,623	1,755	132	8.1%
30					
31	<u>Attorney General</u>				
32	General Government Operations	43,197	42,752	(445)	-1.0%
33	Drug Law Enforcement	26,792	26,849	57	0.2%
34	Local Drug and Drug Strike Task Forces	12,234	12,327	93	0.8%
35	Joint Local-State Firearm Task Force	3,839	3,882	43	1.1%
36	Witness Relocation Program	1,215	1,215	0	0.0%
37	Child Predator Interception Unit	4,274	4,408	134	3.1%
38	Tobacco Law Enforcement	1,364	1,950	586	43.0%
39	County Trial Reimbursement	200	200	0	0.0%

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		State	State	\$	%
40	Mobile Street Crimes Unit	2,562	2,000	(562)	-21.9%
41	Attorney General Total:	95,677	95,583	(94)	-0.1%
42					
43	<u>Auditor General</u>				
44	Auditor General's Office	42,720	43,404	684	1.6%
45	Information Technology Modernization	1,750	3,000	1,250	71.4%
46	Board of Claims	1,846	1,830	(16)	-0.9%
47	Security and Other Expenses - Outgoing Governor	0	0	0	#DIV/0!
48	Auditor General Total:	46,316	48,234	1,918	4.1%
49					
50	<u>Treasury</u>				
51	General Government Operations	36,992	36,757	(235)	-0.6%
52	Board of Finance and Revenue	2,715	2,967	252	9.3%
53	Divestiture Reimbursement	68	2,551	2,483	3651.5%
54	Intergovernmental Organizations	1,025	1,040	15	1.5%
55	Transfer to ABLE Fund		1,500	1,500	#DIV/0!
56	Publishing Monthly Statements	15	15	0	0.0%
57	Information Technology Modernization	3,000	3,000	0	0.0%
58	Law Enforcement and Emergency Response Personnel Death Benefits	4,590	2,500	(2,090)	-45.5%
59	Loan and Transfer Agents	50	50	0	0.0%
60	Cash Management Loan Interest (EA)	1,317	1,500	183	13.9%
61	General Obligation Debt Service	1,127,500	1,111,385	(16,115)	-1.4%
62	Treasury Total:	1,177,272	1,163,265	(14,007)	-1.2%
63					
64	<u>Agriculture</u>				
65	General Government Operations	27,640	29,379	1,739	6.3%
66	Avian Flu Preparedness and Response	0	2,000	2,000	#DIV/0!
67	Agricultural Excellence	1,100	1,210	110	10.0%
68	Farmers' Market Food Coupons	2,079	2,079	0	0.0%
69	Agricultural Research	1,587	1,687	100	6.3%
70	Agricultural Promotion, Education, and Exports	250	275	25	10.0%
71	Hardwoods Research and Promotion	350	385	35	10.0%
72	Livestock Show	177	195	18	10.2%
73	Open Dairy Show	177	195	18	10.2%
74	Youth Shows	140	154	14	10.0%
75	State Food Purchase	18,438	19,188	750	4.1%
76	Food Marketing and Research	494	494	0	0.0%
77	Transfer to Nutrient Management Fund	2,714	2,714	0	0.0%
78	Transfer to the Conservation District Fund	869	869	0	0.0%

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79	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	50,549	51,813	1,264	2.5%
80	"PA Preferred" Program Trademark Licensing	550	605	55	10.0%
81	University of Pennsylvania - Veterinary Activities	29,400	30,135	735	2.5%
82	University of Pennsylvania - Center for Infectious Disease	274	281	7	2.6%
83	Agriculture Total:	136,788	143,658	6,870	5.0%
84					
85	<u>Community and Economic Development</u>				
86	General Government Operations	14,937	17,888	2,951	19.8%
87	Center for Local Government Services	8,394	4,140	(4,254)	-50.7%
88	Office of Open Records	2,426	2,526	100	4.1%
89	Office of International Business Development*	5,829	6,022	193	3.3%
90	Marketing to Attract Tourists	9,413	11,414	2,001	21.3%
91	Marketing to Attract Business	2,005	2,005	0	0.0%
92	Transfer to Municipalities Financial Recovery Revolving Fund	3,000	3,000	0	0.0%
93	Transfer to Ben Franklin Technology Development Authority Fund	14,500	14,500	0	0.0%
94	Transfer to Commonwealth Financing Authority	88,812	0	(88,812)	-100.0%
95	Intergovernmental Cooperation Authority - 2nd Class Cities	250	250	0	0.0%
96	Pennsylvania First	20,000	20,000	0	0.0%
97	Municipal Assistance Program	642	642	0	0.0%
98	Keystone Communities	12,850	12,200	(650)	-5.1%
99	Partnerships for Regional Economic Performance	11,880	11,880	0	0.0%
100	Early Intervention for Distressed Municipalities	1,785	2,785	1,000	56.0%
101	Tourism - Accredited Zoos	550	750	200	36.4%
102	Infrastructure Technical Assistance	1,750	1,750	0	0.0%
103	Super Computer Center	500	500	0	0.0%
104	Powdered Metals	100	100	0	0.0%
105	Rural Leadership Training	100	100	0	0.0%
106	Infrastructure and Facilities Improvement Grants	19,000	19,000	0	0.0%
107	Regional Event Security	5,000	10,000	5,000	100.0%
108	Base Realignment and Closure	0	798	798	#DIV/0!
109	Public Television Technology	0	250	250	#DIV/0!
110	Local Municipal Emergency Relief	0	3,000	3,000	#DIV/0!
111	DCED Total:	223,723	145,500	(78,223)	-35.0%
112	* Formerly World Trade PA				
113					
114					
115	<u>Conservation and Natural Resources</u>				
116	General Government Operations	12,313	19,375	7,062	57.4%
117	State Parks Operations	33,297	54,450	21,153	63.5%

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		State	State	\$	%
118	State Forests Operations (Includes Forest Pest Management)	11,195	27,104	15,909	142.1%
119	Heritage and Other Parks	2,402	2,875	473	19.7%
120	Annual Fixed Charges - Flood Lands	65	65	0	0.0%
121	Annual Fixed Charges - Project 70	40	40	0	0.0%
122	Annual Fixed Charges - Forest Lands	2,612	2,627	15	0.6%
123	Annual Fixed Charges - Park Lands	425	425	0	0.0%
124	DCNR Total:	62,349	106,961	44,612	71.6%
125					
126	<u>Corrections</u>				
127	General Government Operations	35,216	36,216	1,000	2.8%
128	Inmate Medical Care	244,978	256,855	11,877	4.8%
129	Inmate Education and Training	42,502	44,880	2,378	5.6%
130	State Correctional Institutions	1,908,927	2,039,872	130,945	6.9%
131	Transfer to Justice Reinvestment Fund (EA)	2,953	9,614	6,661	225.6%
132	Corrections Total:	2,234,576	2,387,437	152,861	6.8%
134					
135	<u>Probation and Parole</u>				
136	General Government Operations	145,194	153,589	8,395	5.8%
137	Sexual Offenders Assessment Board	5,829	6,277	448	7.7%
138	Improvement of Adult Probation Services	16,222	16,222	0	0.0%
139	Probation and Parole Total:	167,245	176,088	8,843	5.3%
140					
141	<u>Drug and Alcohol Programs</u>				
142	General Government Operations	1,869	2,122	253	13.5%
143	Assistance to Drug and Alcohol Programs	44,732	45,482	750	1.7%
144	Drug and Alcohol Programs Total:	46,601	47,604	1,003	2.2%
145					
146	<u>Education</u>				
147	General Government Operations	22,297	23,959	1,662	7.5%
148	Office of Safe Schools Advocate	387	398	11	2.8%
149	Information and Technology Improvement	4,000	4,000	0	0.0%
150	PA Assessment	58,300	58,300	0	0.0%
151	State Library	1,832	2,017	185	10.1%
152	Youth Development Centers - Education	7,929	7,931	2	0.0%
153	Basic Education Funding	5,695,079	5,895,079	200,000	3.5%
154	Ready to Learn Block Grant	250,000	250,000	0	0.0%
155	Pre-K Counts	122,284	147,284	25,000	20.4%
156	Head Start Supplemental Assistance	44,178	49,178	5,000	11.3%
157	Mobile Science and Math Education Program	2,214	2,214	0	0.0%

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		State	State	\$	%
158	Teacher Professional Development	6,459	6,459	0	0.0%
159	Adult and Family Literacy	12,075	12,475	400	3.3%
160	Career and Technical Education	62,000	62,000	0	0.0%
161	Career and Technical Education Equipment Grants	3,000	3,000	0	0.0%
162	Authority Rentals and Sinking Fund Requirements	0	0	0	#DIV/0!
163	Pupil Transportation	549,097	549,097	0	0.0%
164	Non-Public and Charter School Transportation	80,009	80,009	0	0.0%
165	Special Education	1,076,815	1,096,815	20,000	1.9%
166	Early Intervention	241,779	252,159	10,380	4.3%
167	Tuition for Orphans and Children Placed in Private Homes	48,506	48,000	(506)	-1.0%
168	Payments in Lieu of Taxes	164	164	0	0.0%
169	Education of Migrant Laborers' Children	853	853	0	0.0%
170	PA Charter Schools for the Deaf and Blind	44,881	47,561	2,680	6.0%
171	Special Education - Approved Private Schools	101,907	105,558	3,651	3.6%
172	School Food Services	31,988	30,000	(1,988)	-6.2%
173	School Employees' Social Security	437,023	492,082	55,059	12.6%
174	School Employees' Retirement	1,719,000	2,064,000	345,000	20.1%
175	Educational Access Program	6,275	6,030	(245)	-3.9%
176	Services to Nonpublic Schools	87,939	87,939	0	0.0%
177	Textbooks, Materials and Equipment for Nonpublic Schools	26,751	26,751	0	0.0%
178	Public Library Subsidy	54,470	54,470	0	0.0%
179	Library Services for the Visually Impaired and Disabled	2,567	2,567	0	0.0%
180	Library Access	3,071	3,071	0	0.0%
181	Job Training and Education Programs	13,988	13,988	0	0.0%
182	Safe Schools Initiatives	8,527	8,527	0	0.0%
183	Community Colleges	226,450	232,111	5,661	2.5%
184	Transfer to Community College Capital Fund	48,869	48,869	0	0.0%
185	Regional Community Colleges Services	3,000	3,000	0	0.0%
186	Community Education Councils	2,375	2,425	50	2.1%
187	Higher Education Assistance	0	1,000	1,000	#DIV/0!
188	Education Sub-Total:	11,108,338	11,781,340	673,002	6.1%
189					
190	<u>The Pennsylvania State University</u>				
191	General Support	224,816	230,436	5,620	2.5%
192	Pennsylvania College of Technology	19,584	20,074	490	2.5%
193	Penn State Sub-Total:	244,400	250,510	6,110	2.5%
194	<u>University of Pittsburgh</u>				
195	General Support	140,693	144,210	3,517	2.5%
196	Rural Education Outreach	2,500	2,563	63	2.5%

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197	University of Pittsburgh Sub-Total:	143,193	146,773	3,580	2.5%
198	<u>Temple University</u>				
199	General Support	146,913	150,586	3,673	2.5%
200	Temple University Sub-Total:	146,913	150,586	3,673	2.5%
201	<u>Lincoln University</u>				
202	General Support	14,084	14,436	352	2.5%
203	Lincoln University Sub-Total:	14,084	14,436	352	2.5%
204					
205	Education Total:	11,656,928	12,343,645	686,717	5.9%
206					
207	<u>State System of Higher Education</u>				
208	State Universities	433,389	444,224	10,835	2.5%
209	SSHE Total:	433,389	444,224	10,835	2.5%
210					
211	<u>Thaddeus Stevens College of Technology</u>				
212	Thaddeus Stevens College of Technology	12,949	13,273	324	2.5%
213	Thaddeus Stevens Total:	12,949	13,273	324	2.5%
214					
215	<u>PA. Higher Education Assistance Agency</u>				
216	Grants to Students	266,235	272,891	6,656	2.5%
217	Pennsylvania Internship Program Grants	350	350	0	0.0%
218	Ready to Succeed Scholarships	5,000	5,000	0	0.0%
219	Matching Payments for Student Aid	12,496	12,496	0	0.0%
220	Institutional Assistance Grants	25,121	25,749	628	2.5%
221	Higher Education for the Disadvantaged	2,246	2,246	0	0.0%
222	Higher Education of Blind or Deaf Students	47	47	0	0.0%
223	Horace Mann Bond - Leslie Pinckney Hill Scholarship	534	697	163	30.5%
224	Cheyney University Keystone Academy	1,525	1,813	288	18.9%
225	PHEAA Total:	313,554	321,289	7,735	2.5%
226					
227					
228	<u>Environmental Protection</u>				
229	General Government Operations	13,376	13,931	555	4.1%
230	Environmental Program Management	28,277	30,025	1,748	6.2%
231	Chesapeake Bay Pollution Abatement Program	2,619	2,645	26	1.0%
232	Environmental Protection Operations	87,172	89,066	1,894	2.2%
233	Black Fly Control	3,316	3,334	18	0.5%
234	West Nile Virus & Other Mosquito-Borne Viruses	3,932	5,379	1,447	36.8%
235	Delaware River Master	76	76	0	0.0%

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236	Susquehanna River Basin Commission	473	473	0	0.0%
237	Interstate Commission on the Potomac River	46	46	0	0.0%
238	Delaware River Basin Commission	434	434	0	0.0%
239	Ohio River Valley Water Sanitation Commission	136	136	0	0.0%
240	Chesapeake Bay Commission	227	275	48	21.1%
241	Transfer to the Conservation District Fund	2,506	2,506	0	0.0%
242	Interstate Mining Commission	30	30	0	0.0%
243	DEP Total:	142,620	148,356	5,736	4.0%
244					
245	<u>General Services</u>				
246	General Government Operations	63,207	53,503	(9,704)	-15.4%
247	Capitol Police Operations	12,083	12,381	298	2.5%
248	Rental, Relocation and Municipal Charges	25,469	24,539	(930)	-3.7%
249	Utility Costs	22,640	22,640	0	0.0%
250	Excess Insurance Coverage	1,288	1,327	39	3.0%
251	Capitol Fire Protection	496	5,000	4,504	908.1%
252	DGS Total:	125,183	119,390	(5,793)	-4.6%
253					
254	<u>Health</u>				
255	General Government Operations	22,308	22,914	606	2.7%
256	Diabetes Programs	100	100	0	0.0%
257	Quality Assurance	20,359	21,121	762	3.7%
258	Health Innovation*	1,407	907	(500)	-35.5%
259	Vital Statistics	6,269	7,313	1,044	16.7%
260	State Laboratory	3,149	3,611	462	14.7%
261	State Health Care Centers	23,435	23,435	0	0.0%
262	Sexually Transmitted Disease Screening and Treatment	1,673	1,673	0	0.0%
263	Achieving Better Care - MAP Administration	2,146	3,153	1,007	46.9%
264	Primary Health Care Practitioner	4,671	4,671	0	0.0%
265	Community-Based Health Care Subsidy	6,000	5,000	(1,000)	-16.7%
266	Newborn Screening	5,327	5,327	0	0.0%
267	Cancer Screening Services	2,563	2,563	0	0.0%
268	AIDS Programs and Special Pharmaceutical Services	17,436	17,436	0	0.0%
269	Regional Cancer Institutes	600	600	0	0.0%
270	School District Health Services	36,620	36,620	0	0.0%
271	Local Health Departments	25,421	25,421	0	0.0%
272	Local Health - Environmental	6,989	6,989	0	0.0%
273	Maternal and Child Health	950	981	31	3.3%
274	Tuberculosis Screening and Treatment	876	876	0	0.0%

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275	Renal Dialysis	7,900	7,900	0	0.0%
276	Services for Children with Special Needs	1,551	1,728	177	11.4%
277	Adult Cystic Fibrosis and other Chronic Respiratory Illnesses	750	750	0	0.0%
278	Cooley's Anemia	100	100	0	0.0%
279	Hemophilia	959	959	0	0.0%
280	Lupus	100	100	0	0.0%
281	Sickle Cell	1,260	1,260	0	0.0%
282	Regional Poison Control Centers	700	700	0	0.0%
283	Trauma Prevention (Formerly Trauma Programs Coordination)	460	460	0	0.0%
284	Epilepsy Support Services	550	550	0	0.0%
285	Bio-Technology Research	5,900	6,625	725	12.3%
286	Tourette Syndrome	150	150	0	0.0%
287	ALS	350	500	150	42.9%
288	Medical Marijuana Implementation		3,000	3,000	#DIV/0!
289	Health Total:	209,029	215,493	6,464	3.1%
290	*Formerly Chronic Care Management.				
291					
292	<u>Human Services</u>				
293	General Government Operations*	89,450	92,430	2,980	3.3%
294	Information Systems	74,083	82,865	8,782	11.9%
295	County Administration - Statewide*	35,593	51,425	15,832	44.5%
296	County Assistance Offices	316,319	333,372	17,053	5.4%
297	Child Support Enforcement	11,703	12,694	991	8.5%
298	New Directions	23,809	24,943	1,134	4.8%
299	Youth Development Institutions and Forestry Camps	65,732	65,732	0	0.0%
300	Mental Health Services	768,057	789,027	20,970	2.7%
301	State Centers - Intellectual Disabilities	136,548	137,770	1,222	0.9%
302	Cash Grants	25,457	25,457	0	0.0%
303	Supplemental Grants - Aged, Blind and Disabled	132,420	132,420	0	0.0%
304	Payment to Federal Government - Medicare Drug Program	584,518	627,877	43,359	7.4%
305	Medical Assistance - Fee for Service**	392,918	396,290	3,372	0.9%
306	Medical Assistance - Capitation	3,828,934	3,833,934	5,000	0.1%
307	Medical Assistance - Obstetric and Neonatal Services	3,681	3,681	0	0.0%
308	Medical Assistance - Long-Term Care	968,083	997,534	29,451	3.0%
309	MA Home and Community Based Services	261,945	277,670	15,725	6.0%
310	MA Long Term Care - Managed Care	116,133	127,066	10,933	9.4%
311	Hospital Based Burn Centers	3,782	3,782	0	0.0%
312	Medical Assistance - Critical Access Hospitals	5,676	6,997	1,321	23.3%
313	Trauma Centers	8,656	8,656	0	0.0%

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314	Medical Assistance - Academic Medical Centers	17,431	21,181	3,750	21.5%
315	Medical Assistance - Physician Practice Plans	9,571	10,071	500	5.2%
316	Medical Assistance - Transportation	62,657	63,983	1,326	2.1%
317	Expanded Medical Services for Women	6,263	6,263	0	0.0%
318	Special Pharmaceutical Services	1,377	1,268	(109)	-7.9%
319	Behavioral Health Services	43,117	53,117	10,000	23.2%
320	Intellectual Disabilities - Intermediate Care Facilities	139,110	127,621	(11,489)	-8.3%
321	Intellectual Disabilities - Community Base Program	148,229	149,950	1,721	1.2%
322	Intellectual Disabilities - Community Waiver Program	1,202,683	1,283,113	80,430	6.7%
323	Early Intervention	127,974	129,211	1,237	1.0%
324	Autism Intervention and Services	21,501	24,833	3,332	15.5%
325	MR Residential Services - Lansdowne	340	340	0	0.0%
326	County Child Welfare	949,726	1,146,591	196,865	20.7%
327	Community Based Family Centers	3,258	3,258	0	0.0%
328	Child Care Services	155,691	135,691	(20,000)	-12.8%
329	Child Care Assistance	152,609	152,609	0	0.0%
330	Nurse Family Partnership	11,978	11,978	0	0.0%
331	Domestic Violence	16,851	17,357	506	3.0%
332	Rape Crisis	9,639	9,928	289	3.0%
333	Breast Cancer Screening	1,623	1,723	100	6.2%
334	Human Services Development Fund	13,460	13,460	0	0.0%
335	Legal Services	2,461	2,661	200	8.1%
336	Homeless Assistance	18,496	18,496	0	0.0%
337	Services To Persons with Disabilities	339,077	370,254	31,177	9.2%
338	Attendant Care	161,741	171,638	9,897	6.1%
339	MAWD	29,753	13,500	(16,253)	-54.6%
340	Children's Health Insurance Administration	2,244	1,231	(1,013)	-45.1%
341	Children's Health Insurance	13,553	9,453	(4,100)	-30.3%
342	Human Services Total:	11,515,910	11,982,401	466,491	4.1%
343	* Includes budgeted amounts for eHealth Partnership Authority.				
344	** Formerly Medical Assistance - Outpatient and Medical Assistance - Inpatient appropriations.				
345					
346					
347	Labor and Industry				
348	General Government Operations	12,922	13,384	462	3.6%
349	Occupational and Industrial Safety	11,362	12,358	996	8.8%
350	Occupational Disease Payments	624	498	(126)	-20.2%
351	Transfer to Vocational Rehabilitation Fund	45,473	47,473	2,000	4.4%
352	Supported Employment	397	397	0	0.0%

FY 2016-17 General Fund Budget

(amounts in thousands)

ROW	Department / Appropriation	2015-16 Enacted with Supplementals	2016-17 TOTAL	Difference	
		State	State	\$	%
353	Centers for Independent Living	1,912	1,912	0	0.0%
354	Workers' Compensation Payments	692	591	(101)	-14.6%
355	Assistive Technology Financing	400	400	0	0.0%
356	Assistive Technology Demonstration and Training	399	399	0	0.0%
357	New Choices / New Options	500	500	0	0.0%
358	Industry Partnerships	1,813	1,813	0	0.0%
359	L&I Total:	76,494	79,725	3,231	4.2%
360					
361	<u>Military and Veterans Affairs</u>				
362	General Government Operations	21,907	23,772	1,865	8.5%
363	Armory Maintenance and Repair	245	245	0	0.0%
364	Supplemental Life Insurance Premiums	164	164	0	0.0%
365	Burial Detail Honor Guard	99	99	0	0.0%
366	American Battle Monuments	50	50	0	0.0%
367	Special State Duty	35	35	0	0.0%
368	Veterans Homes	90,734	102,351	11,617	12.8%
369	Education of Veterans Children	101	101	0	0.0%
370	Transfer to Educational Assistance Program Fund	9,500	12,500	3,000	31.6%
371	Blind Veterans Pension	222	222	0	0.0%
372	Paralyzed Veterans Pension	3,500	3,606	106	3.0%
373	National Guard Pension	5	5	0	0.0%
374	Disabled American Veterans Transportation	336	336	0	0.0%
375	Veterans Outreach Services	2,332	2,332	0	0.0%
376	Civil Air Patrol	100	100	0	0.0%
377	DMVA Total:	129,330	145,918	16,588	12.8%
378					
379	<u>Revenue</u>				
380	General Government Operations	126,396	132,965	6,569	5.2%
381	Commissions - Inheritance and Realty Transfer Taxes (EA)	8,244	8,646	402	4.9%
382	Technology and Process Modernization	6,500	6,500	0	0.0%
383	Distribution of Public Utility Realty Tax	29,216	30,677	1,461	5.0%
384	Revenue Total:	170,356	178,788	8,432	4.9%
385					
386	<u>State</u>				
387	General Government Operations	3,811	3,947	136	3.6%
388	Statewide Uniform Registry of Electors	4,045	4,045	0	0.0%
389	Voter Registration and Education	391	395	4	1.0%
390	Publishing Constitutional Amendments (EA)	2,700	2,700	0	0.0%
391	Lobbying Disclosure	457	264	(193)	-42.2%

FY 2016-17 General Fund Budget
(amounts in thousands)

ROW	Department / Appropriation	2015-16 Enacted with Supplementals	2016-17 TOTAL	Difference	
		State	State	\$	%
392	Voting of Citizens in Military Service	20	20	0	0.0%
393	Electoral College		10	10	#DIV/0!
394	County Election Expenses (EA)	911	400	(511)	-56.1%
395	Department of State Total:	12,335	11,781	(554)	-4.5%
396					
397	<u>Transportation</u>				
398	Vehicle Sales Tax Collections	1,024	977	(47)	-4.6%
399	Voter Registration	529	529	0	0.0%
400	PennPORTS - Philadelphia Regional Port Authority Debt Service	0	0	0	#DIV/0!
401	Transportation Total:	1,553	1,506	(47)	-3.0%
402					
403	<u>State Police</u>				
404	General Government Operations	229,195	241,430	12,235	5.3%
405	Law Enforcement Information Technology	6,899	6,899	0	0.0%
406	Statewide Public Safety Radio System	6,004	6,004	0	0.0%
407	Municipal Police Training	1,256	1,744	488	38.9%
408	Forensic Laboratory Support	0	0	0	#DIV/0!
409	Automated Fingerprint Identification System	861	861	0	0.0%
410	Gun Checks	1,658	0	(1,658)	-100.0%
411	State Police Total:	245,873	256,938	11,065	4.5%
412					
413	<u>Civil Service Commission</u>				
414	General Government Operations	1	1	0	0.0%
415	Civil Service Total:	1	1	0	0.0%
416					
417	<u>Emergency Management Agency</u>				
418	General Government Operations	10,301	10,936	635	6.2%
419	State Fire Commissioner	2,150	2,291	141	6.6%
420	Hurricane Sandy - Disaster Relief	0	0	0	#DIV/0!
421	Firefighters' Memorial Flag	10	10	0	0.0%
422	Red Cross Extended Care Program	150	150	0	0.0%
423	Search and Rescue Programs	250	250	0	0.0%
424	Local Municipal Emergency Relief	3,000	0	(3,000)	-100.0%
425	Disaster Relief	500	0	(500)	-100.0%
426	PEMA Total:	16,361	13,637	(2,724)	-16.6%
427					
428	<u>Historical and Museum Commission</u>				
429	General Government Operations	19,146	19,927	781	4.1%
430	Cultural and Historical Support	2,000	2,000	0	0.0%

FY 2016-17 General Fund Budget

(amounts in thousands)

ROW	Department / Appropriation	2015-16 Enacted with Supplementals	2016-17 TOTAL	Difference	
		State	State	\$	%
431	HMC Total:	21,146	21,927	781	3.7%
432					
433	<u>Environmental Hearing Board</u>				
434	Environmental Hearing Board	2,379	2,490	111	4.7%
435	Environmental Hearing Board Total:	2,379	2,490	111	4.7%
436					
437	<u>eHealth Partnership Authority</u>				
438	Transfer to eHealth Partnership Fund*	1,500	0	(1,500)	-100.0%
439	eHealth Total:	1,500	0	(1,500)	-100.0%
440	* Consolidated with Human Services: GGO and County Administration Statewide.				
441					
442	<u>Health Care Cost Containment Council</u>				
443	Health Care Cost Containment Council	2,710	2,710	0	0.0%
444	HC4 Total:	2,710	2,710	0	
445					
446	<u>Ethics Commission</u>				
447	State Ethics Commission	2,371	2,433	62	2.6%
448	State Ethics Commission Total:	2,371	2,433	62	2.6%
449					
450	<u>Judiciary</u>				
451	<u>Supreme Court</u>				
452	Supreme Court	14,020	17,150	3,130	22.3%
453	Justices Expenses	118	118	0	0.0%
454	Judicial Center Operations	851	814	(37)	-4.3%
455	Judicial Council	141	141	0	0.0%
456	District Court Administrators	19,140	19,657	517	2.7%
457	Interbranch Commission	350	350	0	0.0%
458	Court Management Education	73	73	0	0.0%
459	Rules Committees	1,571	1,595	24	1.5%
460	Court Administrator	10,915	11,577	662	6.1%
461	Integrated Criminal Justice System	2,372	2,372	0	0.0%
462	Unified Judicial System Security Program	2,002	2,002	0	0.0%
463	Office of Elder Justice in the Courts		496	496	#DIV/0!
464	Supreme Court Sub-Total:	51,553	56,345	4,792	9.3%
465					
466	<u>Superior Court</u>				
467	Superior Court	29,730	32,377	2,647	8.9%
468	Judges Expenses	183	183	0	0.0%
469	Superior Court Sub-Total:	29,913	32,560	2,647	8.8%

FY 2016-17 General Fund Budget
(amounts in thousands)

ROW	Department / Appropriation	2015-16 Enacted with Supplementals	2016-17 TOTAL	Difference	
		State	State	\$	%
470					
471	<u>Commonwealth Court</u>				
472	Commonwealth Court	18,183	21,192	3,009	16.5%
473	Judges Expenses	132	132	0	0.0%
474	Commonwealth Court Sub-Total:	18,315	21,324	3,009	16.4%
475					
476	<u>Courts of Common Pleas</u>				
477	Courts of Common Pleas	107,948	117,739	9,791	9.1%
478	Senior Judges	4,004	4,004	0	0.0%
479	Judicial Education	1,247	1,247	0	0.0%
480	Ethics Committee	62	62	0	0.0%
481	Problem Solving Courts	103	1,103	1,000	970.9%
482	Courts of Common Pleas Sub-Total:	113,364	124,155	10,791	9.5%
483					
484	<u>District Judges</u>				
485	Magisterial District Judges	79,697	82,802	3,105	3.9%
486	Magisterial District Judges' Education	715	744	29	4.1%
487	District Judges Sub-Total:	80,412	83,546	3,134	3.9%
488					
489	<u>Philadelphia Courts</u>				
490	Traffic Court				
491	Municipal Court	7,322	7,794	472	6.4%
492	Philadelphia Courts Sub-Total:	7,322	7,794	472	6.4%
493					
494	<u>Judicial Conduct</u>				
495	Judicial Conduct Board	1,956	2,182	226	11.6%
496	Court of Judicial Discipline	468	468	0	0.0%
497	Judicial Conduct Sub-Total:	2,424	2,650	226	9.3%
498					
499	<u>Reimbursement of County Costs</u>				
500	Jurors Cost Reimbursement	1,118	1,118	0	0.0%
501	County Court Reimbursement	35,136	23,136	(12,000)	-34.2%
502	Senior Judge Reimbursement	1,375	1,375	0	0.0%
503	Court Interpreter County Grant	1,500	1,500	0	0.0%
504	County Costs Sub-Total:	39,129	27,129	(12,000)	-30.7%
505					
506	Judiciary Total:	342,432	355,503	13,071	3.8%
507					
508	<u>General Assembly</u>				

FY 2016-17 General Fund Budget
(amounts in thousands)

ROW	Department / Appropriation	2015-16 Enacted with Supplementals	2016-17 TOTAL	Difference	
		State	State	\$	%
509	Senate *				
510	Salaries of Senators	7,365	7,586	221	3.0%
511	Senate President - Personnel Expenses	308	317	9	2.9%
512	Employees of Chief Clerk	2,604	2,682	78	3.0%
513	Salaried Officers and Employees	10,918	12,360	1,442	13.2%
514	Incidental Expenses	2,738	3,026	288	10.5%
515	Mileage and Expenses - Senators	1,270	1,308	38	3.0%
516	Legislative Printing and Expenses	6,886	7,093	207	3.0%
517	Committee on Appropriations (R) and (D)	2,560	2,637	77	3.0%
518	Caucus Operations (R) and (D)	65,304	70,063	4,759	7.3%
519	Repayment Due to Budget Impasse	(18,335)			
520	Senate Sub-Total:	99,953	107,072	7,119	7.1%
521					
522	* FY 2015-16 subtotal excludes Repayment Due to Budget Impasse.				
523					
524	House of Representatives				
525	Members' Salaries & Benefits, Speaker's Extra Compensation	27,663	28,493	830	3.0%
526	Caucus Operations	109,927	118,375	8,448	7.7%
527	Speaker's Office	1,757	1,810	53	3.0%
528	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,402	14,834	432	3.0%
529	Mileage - Representatives, Officers and Employees	361	372	11	3.0%
530	Postage - Chief Clerk and Legislative Journal	2,712	2,793	81	3.0%
531	Contingent Expenses (R) and (D)	688	709	21	3.1%
532	Incidental Expenses	4,921	5,069	148	3.0%
533	Expenses - Representatives	4,127	4,251	124	3.0%
534	Legislative Printing and Expenses	10,363	10,674	311	3.0%
535	National Legislative Conference - Expenses	0	511	511	#DIV/0!
536	Committee on Appropriations (R)	3,129	3,223	94	3.0%
537	Committee on Appropriations (D)	3,129	3,223	94	3.0%
538	Special Leadership Account (R)	5,869	6,045	176	3.0%
539	Special Leadership Account (D)	5,869	6,045	176	3.0%
540	House of Reps Sub-Total:	194,917	206,427	11,510	5.9%
541					
542					
543	General Assembly Total:	294,870	313,499	18,629	6.3%
544					
545	Government Support Agencies				
546	Legislative Reference Bureau				
547	Legislative Reference Bureau - Salaries & Expenses	8,449	9,011	562	6.7%

FY 2016-17 General Fund Budget

(amounts in thousands)

ROW	Department / Appropriation	2015-16 Enacted with Supplementals	2016-17 TOTAL	Difference	
		State	State	\$	%
548	Printing of PA Bulletin and PA Code	811	867	56	6.9%
549	Sub-Total:	9,260	9,878	618	6.7%
550					
551	<u>Legislative Miscellaneous & Commissions</u>				
552	Legislative Budget and Finance Committee	1,750	1,872	122	7.0%
553	Legislative Data Processing Center	21,643	22,704	1,061	4.9%
554	Joint State Government Commission	1,475	1,577	102	6.9%
555	Local Government Commission	1,111	1,188	77	6.9%
556	Local Government Codes	20	22	2	10.0%
557	Joint Legislative Air and Water Pollution Control Committee	515	551	36	7.0%
558	Legislative Audit Advisory Commission	247	264	17	6.9%
559	Independent Regulatory Review Commission	1,869	1,998	129	6.9%
560	Capitol Preservation Committee	717	766	49	6.8%
561	Capitol Restoration	1,869	1,998	129	6.9%
562	Commission on Sentencing	1,818	1,944	126	6.9%
563	Center For Rural Pennsylvania	884	1,046	162	18.3%
564	Commonwealth Mail Processing Center	2,923	3,125	202	6.9%
565	Legislative Reapportionment Commission	707	756	49	6.9%
566	Independent Fiscal Office	1,692	2,076	384	22.7%
567	Sub-Total:	39,240	41,887	2,647	6.7%
568	Government Support Agencies Total:	48,500	51,765	3,265	6.7%
569					
570	General Fund Total:	30,127,166	31,533,732	1,406,566	4.7%