

**FY 2015-16 General Fund Budget**  
**Senate Bill 1073 Printer's Number 1459**  
(amounts in thousands)

	29,199,622	30,508,007	1,308,385
	Revised	FY	Difference
	2014-15	2015-16	
	Av. with	SB 1073	\$
	Supp.		
Department / Appropriation	State		
<b><u>Governor's Office</u></b>			
Governor's Office	6,508	6,503	(5)
<b>Governor's Office Total:</b>	<b>6,508</b>	<b>6,503</b>	<b>(5)</b>
<b><u>Executive Offices</u></b>			
Office of Administration	8,267	8,640	373
Medicare Part B Penalties	200	175	(25)
Commonwealth Technology Services	54,768	59,809	5,041
Office of Inspector General	4,152	4,065	(87)
Inspector General - Welfare Fraud	12,705	12,537	(168)
Office of the Budget	18,692	18,713	21
Audit of the Auditor General	99	0	(99)
Office of General Counsel	3,230	3,259	29
Human Relations Commission	9,256	9,650	394
Council on the Arts	898	903	5
Juvenile Court Judges Commission	2,800	2,986	186
Public Employee Retirement Commission	914	962	48
Commission on Crime and Delinquency	4,007	4,883	876
Victims of Juvenile Offenders	1,300	1,300	0
Violence Prevention Programs	4,567	4,669	102
Intermediate Punishment Treatment Programs	18,167	18,167	0
Child Advocacy Centers	2,250	0	(2,250)
Juvenile Probation Services	18,945	18,945	0
Grants to the Arts	8,590	9,590	1,000
Law Enforcement Activities	0	4,200	4,200
Administrative and Operational Expenses	8,000		(8,000)
<b>Executive Offices Total:</b>	<b>181,807</b>	<b>183,453</b>	<b>1,646</b>
* Safe Schools Advocated move to Education.			
<b><u>Lieutenant Governor</u></b>			
Lieutenant Governor's Office	830	987	157
Board of Pardons	553	653	100
<b>Lieutenant Governor Total:</b>	<b>1,383</b>	<b>1,640</b>	<b>257</b>

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<b><u>Attorney General</u></b>			
General Government Operations	41,877	42,897	1,020
Drug Law Enforcement	25,728	26,792	1,064
Local Drug and Drug Strike Task Forces	12,038	12,234	196
Joint Local-State Firearm Task Force	3,736	3,839	103
Witness Relocation Program	1,215	1,215	0
Child Predator Interception Unit	4,100	4,274	174
Tobacco Law Enforcement	915	1,364	449
County Trial Reimbursement	200	200	0
Mobile Street Crimes Unit	2,480	2,562	82
<b>Attorney General Total:</b>	<b>92,289</b>	<b>95,377</b>	<b>3,088</b>
<b><u>Auditor General</u></b>			
Auditor General's Office	41,389	42,720	1,331
Information Technology Modernization	1,750	1,750	0
Board of Claims	1,640	1,846	206
Security and Other Expenses - Outgoing Governor	85	0	(85)
<b>Auditor General Total:</b>	<b>44,864</b>	<b>46,316</b>	<b>1,452</b>
<b><u>Treasury</u></b>			
General Government Operations	36,028	36,992	964
Board of Finance and Revenue	2,505	2,715	210
Divestiture Reimbursement	229	68	(161)
Intergovernmental Organizations	1,036	1,025	(11)
Publishing Monthly Statements	15	15	0
Information Technology Modernization	4,000	3,000	(1,000)
Law Enforcement and Emergency Response Personnel Death Benefits	2,163	4,590	2,427
Loan and Transfer Agents	60	50	(10)
Tax Note Expenses (EA)	0	400	400
Interest on Tax Anticipation Notes (EA)	0	6,000	6,000
Cash Management Loan Interest (EA)	1,951	0	(1,951)
General Obligation Debt Service	1,096,500	1,127,500	31,000
<b>Treasury Total:</b>	<b>1,144,487</b>	<b>1,182,355</b>	<b>37,868</b>

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<b><u>Agriculture</u></b>			
General Government Operations	25,269	28,434	3,165
Agricultural Excellence	1,100	1,100	0
Farmers' Market Food Coupons	2,079	2,079	0
Agricultural Research	787	1,887	1,100
Agricultural Promotion, Education, and Exports	250	250	0
Hardwoods Research and Promotion	350	350	0
Livestock Show	177	177	0
Open Dairy Show	177	177	0
Youth Shows	140	140	0
State Food Purchase	17,438	20,838	3,400
Food Marketing and Research	494	494	0
Transfer to Nutrient Management Fund	2,714	2,714	0
Transfer to the Conservation District Fund	869	869	0
Transfer to Agricultural College Land Scrip Fund Restr. Acct.	46,237	50,549	4,312
"PA Preferred" Program Trademark Licensing	550	550	0
University of Pennsylvania - Veterinary Activities	28,000	29,400	1,400
University of Pennsylvania - Center for Infectious Disease	261	274	13
<b>Agriculture Total:</b>	<b>126,892</b>	<b>140,282</b>	<b>13,390</b>
<b><u>Community and Economic Development</u></b>			
General Government Operations	14,422	14,637	215
Center for Local Government Services	8,534	4,040	(4,494)
Office of Open Records	2,002	2,501	499
World Trade PA	5,824	6,925	1,101
Marketing to Attract Tourists	7,264	8,739	1,475
Marketing to Attract Business	2,008	2,949	941
Transfer to Municipalities Financial Recovery Revolving Fund	4,000	3,000	(1,000)
Transfer to Ben Franklin Technology Development Authority Fund	14,500	14,500	0
Transfer to Commonwealth Financing Authority	77,755	88,812	11,057
Intergovernmental Cooperation Authority - 2nd Class Cities	250	250	0
Pennsylvania First	20,000	34,000	14,000
Municipal Assistance Program	642	642	0

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Keystone Communities	6,150	25,240	19,090
Partnerships for Regional Economic Performance	11,880	9,880	(2,000)
Early Intervention for Distressed Municipalities	1,785	1,785	0
Discovered in PA, Developed in PA	5,000	0	(5,000)
Tourism - Accredited Zoos	550	675	125
Infrastructure Technical Assistance	1,750	1,750	0
Super Computer Center	500	750	250
Powdered Metals	100	100	0
Rural Leadership Training	100	100	0
Infrastructure and Facilities Improvement Grants	19,000	30,000	11,000
Regional Event Security		10,000	10,000
Industrial Resource Centers (Manufacturing Initiative)	0	11,000	11,000
Base Realignment and Closure	0	1,184	1,184
Public Television Technology	0	3,600	3,600
Community and Business Assistance		3,415	3,415
Community and Municipal Facilities Assistance		7,700	7,700
Economic Growth and Development Assistance		9,107	9,107
Reclamation and Revitalization Assistance		3,750	3,750
Cultural Activities		5,935	5,935
<b>DCED Total:</b>	<b>204,016</b>	<b>306,966</b>	<b>102,950</b>
<b>Conservation and Natural Resources</b>			
General Government Operations	5,809	12,313	6,504
State Parks Operations	2,276	33,297	31,021
State Forests Operations (Includes Forest Pest Management)	1,050	11,195	10,145
Heritage and Other Parks	2,250	2,750	500
Annual Fixed Charges - Flood Lands	65	65	0
Annual Fixed Charges - Project 70	40	40	0
Annual Fixed Charges - Forest Lands	2,612	2,612	0
Annual Fixed Charges - Park Lands	425	425	0
<b>DCNR Total:</b>	<b>14,527</b>	<b>62,697</b>	<b>48,170</b>
<b>Corrections</b>			
General Government Operations	33,253	35,216	1,963

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Inmate Medical Care	229,150	259,408	30,258
Inmate Education and Training	39,962	42,502	2,540
State Correctional Institutions	1,830,192	1,912,052	81,860
Transfer to Justice Reinvestment Fund (EA)	991	2,953	1,962
<b>Corrections Total:</b>	<b>2,133,548</b>	<b>2,252,131</b>	<b>118,583</b>
<b><u>Probation and Parole</u></b>			
General Government Operations	134,647	145,194	10,547
Sexual Offenders Assessment Board	5,459	5,880	421
Improvement of Adult Probation Services	16,222	16,222	0
<b>Probation and Parole Total:</b>	<b>156,328</b>	<b>167,296</b>	<b>10,968</b>
<b><u>Drug and Alcohol Programs</u></b>			
General Government Operations	628	1,869	1,241
Assistance to Drug and Alcohol Programs	41,232	46,232	5,000
<b>Drug and Alcohol Programs Total:</b>	<b>41,860</b>	<b>48,101</b>	<b>6,241</b>
<b><u>Education</u></b>			
General Government Operations	23,534	23,763	229
Office of Safe Schools Advocate*	388	387	(1)
Information and Technology Improvement	4,000	4,000	0
PA Assessment	58,291	58,300	9
State Library	1,957	1,927	(30)
Youth Development Centers - Education	7,930	7,929	(1)
Basic Education Funding	5,530,079	5,895,079	365,000
Accountability Block Grants	200,000	200,000	0
Pre-K Counts	97,284	147,284	50,000
Head Start Supplemental Assistance	39,178	49,178	10,000
Mobile Science and Math Education Program	1,864	1,839	(25)
Teacher Professional Development	6,459	7,960	1,501
Adult and Family Literacy	12,075	15,425	3,350
Career and Technical Education	62,000	70,003	8,003
Career and Technical Education Equipment Grants	3,000	3,000	0

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Authority Rentals and Sinking Fund Requirements	306,198	0	(306,198)
Pupil Transportation	546,677	549,097	2,420
Non-Public and Charter School Transportation	78,614	80,009	1,395
Special Education	1,046,815	1,096,815	50,000
Early Intervention	237,516	237,516	0
Tuition for Orphans and Children Placed in Private Homes	48,506	48,506	0
Payments in Lieu of Taxes	163	164	1
Education of Migrant Laborers' Children	853	853	0
PA Charter Schools for the Deaf and Blind	42,809	44,881	2,072
Special Education - Approved Private Schools	95,347	101,907	6,560
School Food Services	32,488	31,988	(500)
School Employees' Social Security	515,772	437,023	(78,749)
School Employees' Retirement	1,157,853	1,444,687	286,834
Services to Nonpublic Schools	86,384	91,660	5,276
Textbooks, Materials and Equipment for Nonpublic Schools	26,278	27,883	1,605
Public Library Subsidy	53,507	54,470	963
Library Services for the Visually Impaired and Disabled	2,567	2,567	0
Library Access	3,071	3,071	0
Job Training and Education Programs	10,500	12,000	1,500
Safe Schools Initiatives	8,522	8,527	5
Community Colleges	215,667	226,450	10,783
Transfer to Community College Capital Fund	48,869	48,869	0
Regional Community Colleges Services	2,400	3,250	850
Community Education Councils	2,300	2,425	125
Higher Education Assistance		3,050	3,050
Lifelong Learning		9,425	9,425
<b>Education Sub-Total:</b>	<b>10,617,715</b>	<b>11,053,167</b>	<b>435,452</b>
* Formerly Safe Schools Advocate in Executive Offices			
<b><u>The Pennsylvania State University</u></b>			
General Support	214,110	224,816	10,706
Pennsylvania College of Technology	17,584	19,584	2,000
<b>Penn State Sub-Total:</b>	<b>231,694</b>	<b>244,400</b>	<b>12,706</b>

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<b><u>University of Pittsburgh</u></b>			
General Support	133,993	140,693	6,700
Rural Education Outreach	2,300	2,500	200
<b>University of Pittsburgh Sub-Total:</b>	<b>136,293</b>	<b>143,193</b>	<b>6,900</b>
<b><u>Temple University</u></b>			
General Support	139,917	146,913	6,996
<b>Temple University Sub-Total:</b>	<b>139,917</b>	<b>146,913</b>	<b>6,996</b>
<b><u>Lincoln University</u></b>			
General Support	13,163	14,084	921
<b>Lincoln University Sub-Total:</b>	<b>13,163</b>	<b>14,084</b>	<b>921</b>
<b>Education Total:</b>	<b>11,138,782</b>	<b>11,601,757</b>	<b>462,975</b>
<b><u>State System of Higher Education</u></b>			
State Universities	412,751	433,389	20,638
<b>SSHE Total:</b>	<b>412,751</b>	<b>433,389</b>	<b>20,638</b>
<b><u>Thaddeus Stevens College of Technology</u></b>			
Thaddeus Stevens College of Technology	12,332	12,949	617
<b>Thaddeus Stevens Total:</b>	<b>12,332</b>	<b>12,949</b>	<b>617</b>
<b><u>PA. Higher Education Assistance Agency</u></b>			
Grants to Students *	344,888	305,235	(39,653)
Pennsylvania Internship Program Grants	350	450	100
Ready to Succeed Scholarships	5,000	5,000	0
Matching Payments for Student Aid	12,496	12,496	0
Institutional Assistance Grants	24,389	25,121	732
Higher Education for the Disadvantaged	2,246	2,246	0
Higher Education of Blind or Deaf Students	47	47	0
Horace Mann Bond - Leslie Pinckney Hill Scholarship	534	1,250	716
Cheyney University Keystone Academy	1,525	2,550	1,025
<b>PHEAA Total:</b>	<b>391,475</b>	<b>354,395</b>	<b>(37,080)</b>

\* Including \$50 million of new PHEAA revenue that will be used to support the Grants to Students Program, the increase from FY 2014-15 is

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<b><u>Environmental Protection</u></b>			
General Government Operations	12,432	13,126	694
Environmental Program Management	28,517	29,522	1,005
Chesapeake Bay Pollution Abatement Program	2,671	2,650	(21)
Environmental Protection Operations	84,438	89,305	4,867
Black Fly Control	3,316	3,316	0
West Nile Virus Control	3,831	3,932	101
Citizens Advisory Council		250	250
Sewage Facilities Grants	0	610	610
Delaware River Master	76	76	0
Ohio River Basin Commission	0	0	0
Susquehanna River Basin Commission	573	573	0
Interstate Commission on the Potomac River	46	46	0
Delaware River Basin Commission	434	750	316
Ohio River Valley Water Sanitation Commission	136	136	0
Chesapeake Bay Commission	227	227	0
Transfer to the Conservation District Fund	2,506	2,506	0
Interstate Mining Commission	30	30	0
Transfer to the O&M Trust Account		500	500
<b>DEP Total:</b>	<b>139,233</b>	<b>147,555</b>	<b>8,322</b>
<b><u>General Services</u></b>			
General Government Operations	62,387	64,136	1,749
Capitol Police Operations	11,881	12,288	407
Rental, Relocation and Municipal Charges	24,162	25,469	1,307
Utility Costs	21,003	22,640	1,637
Excess Insurance Coverage	1,099	1,288	189
Capitol Fire Protection	496	5,000	4,504
<b>DGS Total:</b>	<b>121,028</b>	<b>130,821</b>	<b>9,793</b>
<b><u>Health</u></b>			
General Government Operations	22,395	23,151	756
Diabetes Programs	100	102	2



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Quality Assurance	18,891	20,359	1,468
Chronic Care Management	973	2,976	2,003
Vital Statistics	5,970	6,269	299
State Laboratory	3,175	3,275	100
State Health Care Centers	20,518	23,435	2,917
Sexually Transmitted Disease Screening and Treatment	1,729	1,730	1
Achieving Better Care - MAP Administration	0	2,153	2,153
Primary Health Care Practitioner	4,671	4,671	0
Community-Based Health Care Subsidy	6,000	6,000	0
Newborn Screening	4,260	5,327	1,067
Cancer Screening Services	2,563	2,563	0
AIDS Programs and Special Pharmaceutical Services	17,436	17,686	250
Regional Cancer Institutes	600	600	0
School District Health Services	36,620	36,620	0
Local Health Departments	25,421	25,421	0
Local Health - Environmental	6,989	6,989	0
Maternal and Child Health	651	950	299
Tuberculosis Screening and Treatment	874	893	19
Renal Dialysis	7,279	7,900	621
Services for Children with Special Needs	1,551	1,582	31
Adult Cystic Fibrosis and other Chronic Respiratory Illnesses	750	765	15
Cooley's Anemia	100	102	2
Hemophilia	959	978	19
Lupus	100	152	52
Sickle Cell	1,260	1,285	25
Regional Poison Control Centers	700	714	14
Trauma Prevention (Formerly Trauma Programs Coordination)	460	469	9
Epilepsy Support Services	550	611	61
Bio-Technology Research	5,900	6,468	568
Tourette Syndrome	150	153	3
ALS	350	502	152
Health Research and Services		6,850	6,850
<b>Health Total:</b>	<b>199,945</b>	<b>219,701</b>	<b>19,756</b>

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<b><u>Human Services</u></b>			
General Government Operations	76,513	93,124	16,611
Information Systems	74,841	75,248	407
County Administration - Statewide	33,367	41,204	7,837
County Assistance Offices	314,496	334,900	20,404
Child Support Enforcement	13,815	11,775	(2,040)
New Directions	22,497	24,181	1,684
Youth Development Institutions and Forestry Camps	63,299	66,960	3,661
Mental Health Services	731,584	790,663	59,079
State Centers - Intellectual Disabilities	132,984	138,496	5,512
Cash Grants	45,457	25,457	(20,000)
Supplemental Grants - Aged, Blind and Disabled	137,656	136,976	(680)
Payment to Federal Government - Medicare Drug Program	535,074	578,018	42,944
Medical Assistance - Fee for Service*	564,772	427,355	(137,417)
Medical Assistance - Capitation	3,823,434	3,920,077	96,643
Medical Assistance - Obstetric and Neonatal Services	3,681	3,681	0
Medical Assistance - Long-Term Care	813,544	968,083	154,539
MA Home and Community Based Services	132,951	242,177	109,226
MA Long Term Care - Managed Care	99,868	117,828	17,960
Hospital Based Burn Centers	3,782	3,782	0
Medical Assistance - Critical Access Hospitals	3,876	5,676	1,800
Trauma Centers	8,656	8,656	0
Medical Assistance - Academic Medical Centers	17,431	19,681	2,250
Medical Assistance - Physician Practice Plans	9,071	12,071	3,000
Medical Assistance - Transportation	56,438	62,657	6,219
Expanded Medical Services for Women	5,694	6,263	569
Special Pharmaceutical Services	1,195	1,377	182
Behavioral Health Services	43,117	47,214	4,097
Intellectual Disabilities - Intermediate Care Facilities	152,298	139,510	(12,788)
Intellectual Disabilities - Community Base Program	149,681	153,561	3,880
Intellectual Disabilities - Community Waiver Program	1,074,887	1,211,993	137,106
Early Intervention	127,974	127,974	0
Autism Intervention and Services	19,169	21,501	2,332
MR Residential Services - Lansdowne	340	340	0

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County Child Welfare	1,081,521	949,726	(131,795)
Community Based Family Centers	3,258	3,258	0
Child Care Services	155,691	155,691	0
Child Care Assistance	152,609	152,609	0
Nurse Family Partnership	11,978	11,978	0
Domestic Violence	15,319	16,901	1,582
Rape Crisis	8,763	9,689	926
Breast Cancer Screening	1,623	1,723	100
Human Services Development Fund	13,460	13,959	499
Legal Services	2,461	3,011	550
Homeless Assistance	18,496	20,181	1,685
Services To Persons with Disabilities	273,538	313,716	40,178
Attendant Care	137,229	148,291	11,062
MAWD	115,450	59,307	(56,143)
Facilities and Service Enhancements		8,850	8,850
Children's Health Insurance Administration		2,244	2,244
Children's Health Insurance		13,553	13,553
<b>Human Services Total:</b>	<b>11,284,838</b>	<b>11,703,146</b>	<b>418,308</b>
* Formerly Medical Assistance - Outpatient and Medical Assistance - Inpatient appropriations.			
<b><u>Insurance</u></b>			
Children's Health Insurance Administration **	6,491	0	(6,491)
Children's Health Insurance **	111,094	0	(111,094)
<b>Insurance Total:</b>	<b>117,585</b>	<b>0</b>	<b>(117,585)</b>
** Transferred to the Department of Human Services.			
<b><u>Labor and Industry</u></b>			
General Government Operations	12,547	13,290	743
Occupational and Industrial Safety	11,350	11,998	648
Occupational Disease Payments	678	624	(54)
Transfer to Vocational Rehabilitation Fund	40,473	45,473	5,000
Supported Employment	397	397	0
Centers for Independent Living	1,912	2,318	406

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Workers' Compensation Payments	799	692	(107)
Keystone Works	100	0	(100)
Assistive Technology Devices	400	470	70
Assistive Technology Demonstration and Training	399	470	71
New Choices / New Options	500	500	0
Industry Partnerships	1,813	5,813	4,000
Employment Services		6,500	6,500
<b>L&amp;I Total:</b>	<b>71,368</b>	<b>88,545</b>	<b>17,177</b>
<b><u>Military and Veterans Affairs</u></b>			
General Government Operations	21,381	23,528	2,147
Armory Maintenance and Repair	245	245	0
Supplemental Life Insurance Premiums	164	164	0
Burial Detail Honor Guard	99	99	0
American Battle Monuments	50	50	0
Special State Duty	35	35	0
Veterans Homes	82,433	91,924	9,491
Education of Veterans Children	101	310	209
Transfer to Educational Assistance Program Fund	9,500	9,500	0
Blind Veterans Pension	222	222	0
Paralyzed Veterans Pension	3,174	3,500	326
National Guard Pension	5	5	0
Disabled American Veterans Transportation	336	336	0
Veterans Outreach Services	3,182	2,332	(850)
Civil Air Patrol	0	100	100
<b>DMVA Total:</b>	<b>120,927</b>	<b>132,350</b>	<b>11,423</b>
<b><u>Revenue</u></b>			
General Government Operations	129,538	135,561	6,023
Commissions - Inheritance and Realty Transfer Taxes (EA)	8,475	8,244	(231)
Technology and Process Modernization	8,000	6,500	(1,500)
Distribution of Public Utility Realty Tax	31,366	32,376	1,010
<b>Revenue Total:</b>	<b>177,379</b>	<b>182,681</b>	<b>5,302</b>

**FY 2015-16 General Fund Budget**  
**Senate Bill 1073 Printer's Number 1459**  
(amounts in thousands)

	29,199,622	30,508,007	1,308,385
	Revised	FY	Difference
	2014-15	2015-16	
	Av. with	SB 1073	\$
	Supp.		
Department / Appropriation	State		
<b><u>State</u></b>			
General Government Operations	3,695	3,890	195
Statewide Uniform Registry of Electors	4,045	4,045	0
Voter Registration and Education	458	460	2
Publishing Constitutional Amendments (EA)	2,234	2,700	466
Lobbying Disclosure	297	457	160
Voting of Citizens in Military Service	20	20	0
County Election Expenses (EA)	400	400	0
<b>Department of State Total:</b>	<b>11,149</b>	<b>11,972</b>	<b>823</b>
<b><u>Transportation</u></b>			
Vehicle Sales Tax Collections	904	1,024	120
Voter Registration	504	529	25
PennPORTS - Philadelphia Regional Port Authority Debt Service	4,605	4,612	7
<b>Transportation Total:</b>	<b>6,013</b>	<b>6,165</b>	<b>152</b>
<b><u>State Police</u></b>			
General Government Operations	204,628	229,195	24,567
Law Enforcement Information Technology	6,372	6,899	527
Statewide Public Safety Radio System	5,703	6,014	311
Municipal Police Training	998	1,270	272
Forensic Laboratory Support	1,500	0	(1,500)
Automated Fingerprint Identification System	861	861	0
Gun Checks	1,000	1,658	658
<b>State Police Total:</b>	<b>221,062</b>	<b>245,897</b>	<b>24,835</b>
<b><u>Civil Service Commission</u></b>			
General Government Operations	1	1	0
<b>Civil Service Total:</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b><u>Emergency Management Agency</u></b>			
General Government Operations	8,944	10,457	1,513
Information Systems Management	0	0	0
State Fire Commissioner	2,037	2,248	211

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	Supp.		
Department / Appropriation	State		
Hurricane Sandy - Disaster Relief	250	0	(250)
Firefighters' Memorial Flag	10	10	0
Red Cross Extended Care Program	150	250	100
Search and Rescue Programs	250	250	0
Local Municipal Emergency Relief	1	3,000	2,999
Disaster Relief	214	0	(214)
Emergency Management Assistance Compact	1,300	0	(1,300)
<b>PEMA Total:</b>	<b>13,156</b>	<b>16,215</b>	<b>3,059</b>
<b><u>Historical and Museum Commission</u></b>			
General Government Operations	18,944	19,624	680
Cultural and Historical Support	2,000	2,000	0
<b>HMC Total:</b>	<b>20,944</b>	<b>21,624</b>	<b>680</b>
<b><u>Environmental Hearing Board</u></b>			
Environmental Hearing Board	2,255	2,398	143
<b>Environmental Hearing Board Total:</b>	<b>2,255</b>	<b>2,398</b>	<b>143</b>
<b><u>eHealth Partnership Authority</u></b>			
Transfer to eHealth Partnership Fund	1,850	1,500	(350)
<b>eHealth Total:</b>	<b>1,850</b>	<b>1,500</b>	<b>(350)</b>
<b><u>Health Care Cost Containment Council</u></b>			
Health Care Cost Containment Council	2,710	2,710	0
<b>HC4 Total:</b>	<b>2,710</b>	<b>2,710</b>	<b>0</b>
<b><u>Ethics Commission</u></b>			
State Ethics Commission	2,090	2,371	281
<b>State Ethics Commission Total:</b>	<b>2,090</b>	<b>2,371</b>	<b>281</b>
<b><u>Judiciary</u></b>			
<b><u>Supreme Court</u></b>			
Supreme Court	13,636	14,020	384
Justices Expenses	118	118	0

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	Supp.		
Department / Appropriation	State		
Judicial Center Operations	675	851	176
Judicial Council	141	141	0
District Court Administrators	17,276	19,140	1,864
Interbranch Commission	308	350	42
Court Management Education	73	73	0
Rules Committees	1,491	1,571	80
Court Administrator	9,953	10,915	962
Integrated Criminal Justice System	2,372	2,372	0
Unified Judicial System Security Program	2,002	2,002	0
<b>Supreme Court Sub-Total:</b>	<b>48,045</b>	<b>51,553</b>	<b>3,508</b>
<b><u>Superior Court</u></b>			
Superior Court	27,024	29,730	2,706
Judges Expenses	183	183	0
<b>Superior Court Sub-Total:</b>	<b>27,207</b>	<b>29,913</b>	<b>2,706</b>
<b><u>Commonwealth Court</u></b>			
Commonwealth Court	16,404	18,183	1,779
Judges Expenses	132	132	0
<b>Commonwealth Court Sub-Total:</b>	<b>16,536</b>	<b>18,315</b>	<b>1,779</b>
<b><u>Courts of Common Pleas</u></b>			
Courts of Common Pleas	100,636	107,948	7,312
Senior Judges	3,715	4,004	289
Judicial Education	1,138	1,247	109
Ethics Committee	57	62	5
Problem Solving Courts	103	103	0
<b>Courts of Common Pleas Sub-Total:</b>	<b>105,649</b>	<b>113,364</b>	<b>7,715</b>
<b><u>District Judges</u></b>			
Magisterial District Judges	73,522	79,697	6,175
Magisterial District Judges' Education	671	715	44
<b>District Judges Sub-Total:</b>	<b>74,193</b>	<b>80,412</b>	<b>6,219</b>

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	Supp.		
Department / Appropriation	State		
<b><u>Philadelphia Courts</u></b>			
Municipal Court	6,857	7,322	465
<b>Philadelphia Courts Sub-Total:</b>	<b>6,857</b>	<b>7,322</b>	<b>465</b>
<b><u>Judicial Conduct</u></b>			
Judicial Conduct Board	1,577	1,956	379
Court of Judicial Discipline	468	468	0
<b>Judicial Conduct Sub-Total:</b>	<b>2,045</b>	<b>2,424</b>	<b>379</b>
<b><u>Reimbursement of County Costs</u></b>			
Jurors Cost Reimbursement	1,118	1,118	0
County Court Reimbursement	34,407	35,136	729
Senior Judge Reimbursement	1,375	1,375	0
Court Interpreter County Grant		1,500	1,500
<b>County Costs Sub-Total:</b>	<b>36,900</b>	<b>39,129</b>	<b>2,229</b>
<b>Judiciary Total:</b>	<b>317,432</b>	<b>342,432</b>	<b>25,000</b>
<b><u>General Assembly</u></b>			
<b><u>Senate *</u></b>			
Salaries of Senators	7,365	7,365	0
Senate President - Personnel Expenses	308	358	50
Employees of Chief Clerk	2,604	2,604	0
Salaried Officers and Employees	10,918	12,000	1,082
Incidental Expenses	2,738	2,938	200
Mileage and Expenses - Senators	1,270	1,270	0
Legislative Printing and Expenses	6,886	6,886	0
Committee on Appropriations (R) and (D)	2,560	2,560	0
Caucus Operations (R) and (D)	61,304	68,022	6,718
<b>Senate Sub-Total:</b>	<b>95,953</b>	<b>104,003</b>	<b>8,050</b>
<b><u>House of Representatives *</u></b>			
Members' Salaries & Benefits, Speaker's Extra Compensation	27,663	27,663	0



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	Supp.		
Department / Appropriation	State		
Caucus Operations	98,927	114,927	16,000
Speaker's Office	1,757	1,757	0
Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,402	14,402	0
Mileage - Representatives, Officers and Employes	361	361	0
Postage - Chief Clerk and Legislative Journal	2,712	2,712	0
Contingent Expenses (R) and (D)	688	688	0
Incidental Expenses	4,921	4,921	0
Expenses - Representatives	4,127	4,127	0
Legislative Printing and Expenses	10,363	10,363	0
National Legislative Conference - Expenses	496	496	0
Committee on Appropriations (R)	3,129	3,129	0
Committee on Appropriations (D)	3,129	3,129	0
Special Leadership Account (R)	5,869	5,869	0
Special Leadership Account (D)	5,869	5,869	0
<b>House of Reps Sub-Total:</b>	<b>184,413</b>	<b>200,413</b>	<b>16,000</b>
<b>General Assembly Total:</b>	<b>280,366</b>	<b>304,416</b>	<b>24,050</b>
<b>Government Support Agencies *</b>			
<b>Legislative Reference Bureau</b>			
Legislative Reference Bureau - Salaries & Expenses	8,449	8,749	300
Printing of PA Bulletin and PA Code	811	842	31
<b>Sub-Total:</b>	<b>9,260</b>	<b>9,591</b>	<b>331</b>
<b>Legislative Miscellaneous &amp; Commissions</b>			
Legislative Budget and Finance Committee	1,793	1,817	24
Legislative Data Processing Center	21,043	22,043	1,000
Joint State Government Commission	1,430	1,531	101
Local Government Commission	1,085	1,153	68
Local Government Codes	90	21	(69)
Joint Legislative Air and Water Pollution Control Committee	515	535	20
Legislative Audit Advisory Commission	247	256	9
Independent Regulatory Review Commission	1,869	1,940	71

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	Supp.		
Department / Appropriation	State		
Capitol Preservation Committee	717	744	27
Capitol Restoration	1,869	1,940	71
Commission on Sentencing	1,818	1,887	69
Center For Rural Pennsylvania	884	918	34
Commonwealth Mail Processing Center	2,923	3,034	111
Legislative Reapportionment Commission	707	734	27
Independent Fiscal Office	1,692	1,756	64
<b>Sub-Total:</b>	<b>38,682</b>	<b>40,309</b>	<b>1,627</b>
<b>Government Support Agencies Total:</b>	<b>47,942</b>	<b>49,900</b>	<b>1,958</b>
<b>General Fund Total:</b>	<b>29,199,622</b>	<b>30,508,007</b>	<b>1,308,385</b>

\* FY 2014-15 appropriations to the Legislative Department reflect enacted amounts prior to the Governor's Line-Item Veto.

\* FY 2014-15 General Fund Total reflects Governor's Line-Item Vetos to the Legislative Department.

\*FY 2015-16 General Fund expenditures before the PSERS recharacterization are \$30,788,320.