

FY 2015-2016 General Fund Budget

(amounts in thousands)

		29,107,064	33,784,351	4,677,287
			Governor	\$\$\$
			Wolf's	Governor's
			FY 2015-16	Proposed
			Proposed	vs.
		FY 2014-15	Budget	Revised
		Available	March 3, 2015	2014-15 Avail.
ROW	Department / Appropriation	State	State	State
12.0	<u>Governor's Office</u>			
13.0	Governor's Office	6,508	6,498	(10)
14.0	Governor's Office Total:	6,508	6,498	(10)
15.0				
16.0	<u>Executive Offices</u>			
17.0	Office of Administration	8,267	8,598	331
18.0	Office of the Receiver - City of Harrisburg			
19.0	Medicare Part B Penalties	200	175	(25)
20.0	Commonwealth Technology Services	54,768	65,568	10,800
21.0	Technology Innovation Investment Fund			
22.0	Office of Inspector General	4,152	4,152	
23.0	Inspector General - Welfare Fraud	12,705	12,705	
24.0	Office of the Budget	18,692	18,642	(50)
25.0	Audit of the Auditor General	99		(99)
26.0	Office of General Counsel	3,230	3,230	
27.0	Human Relations Commission	9,256	9,588	332
28.0	Council on the Arts	898	898	
29.0	Juvenile Court Judges Commission	2,800	2,961	161
30.0	Commission on Crime and Delinquency	4,007	4,012	5
31.0	Violence Prevention Programs	4,567	3,867	(700)
32.0	Victims of Juvenile Offenders	1,300	1,300	
33.0	Intermediate Punishment Treatment Programs	18,167	18,167	
34.0	Child Advocacy Centers	2,250		(2,250)
35.0	Juvenile Probation Services	18,945	18,945	
36.0	Grants to the Arts	8,590	10,590	2,000
37.0	Executive Offices Total:	172,893	183,398	10,505
38.0	* Public Employee Retirement Commission moved to Legislative Miscellaneous & Commissions; Safe Schools Advocated move to Education.			
39.0				
40.0	<u>Lieutenant Governor</u>			
41.0	Lieutenant Governor's Office	830	980	150
42.0	Board of Pardons	553	649	96
43.0	Lieutenant Governor Total:	1,383	1,629	246
44.0				
45.0	<u>Attorney General</u>			
46.0	General Government Operations	41,877	43,550	1,673
47.0	Drug Law Enforcement	25,728	26,628	900
48.0	Local Drug and Drug Strike Task Forces	12,038	12,183	145
49.0	Joint Local-State Firearm Task Force	3,736	3,816	80
50.0	Witness Relocation Program	1,215	1,215	

FY 2015-2016 General Fund Budget

(amounts in thousands)

		29,107,064	33,784,351	4,677,287
			Governor	\$\$\$
			Wolf's	Governor's
			FY 2015-16	Proposed
			Proposed	vs.
		FY 2014-15	Budget	Revised
		Available	March 3, 2015	2014-15 Avail.
ROW	Department / Appropriation	State	State	State
51.0	Child Predator Interception Unit	4,100	4,246	146
52.0	Tobacco Law Enforcement	915	1,135	220
53.0	County Trial Reimbursement	200	200	
54.0	Mobile Street Crimes Unit	2,480	2,544	64
55.0	Attorney General Total:	92,289	95,517	3,228
56.0				
57.0	<u>Auditor General</u>			
58.0	Auditor General's Office	41,389	42,248	859
59.0	Board of Claims	1,640	1,832	192
60.0	Transition - Governor			
61.0	Security and Other Expenses - Outgoing Governor	85		
62.0	Information Technology Modernization	1,750	5,000	3,250
63.0	Auditor General Total:	44,864	49,080	4,216
64.0				
65.0	<u>Treasury</u>			
66.0	General Government Operations	36,028	34,792	(1,236)
67.0	Information Technology Modernization	4,000	4,000	
68.0	Board of Finance and Revenue	2,505	2,715	210
69.0	Divestiture Reimbursement	229	68	(161)
70.0	Intergovernmental Organizations	1,036	1,025	(11)
71.0	Publishing Monthly Statements	15	15	
72.0	Law Enforcement and Emergency Response Personnel Death Benefits	2,163	2,163	
73.0	Loan and Transfer Agents	60	50	(10)
74.0	Tax Note Expenses (EA)		400	400
75.0	Interest on Tax Anticipation Notes (EA)		16,000	16,000
76.0	Cash Management Loan Interest (EA)	3,000		(3,000)
77.0	General Obligation Debt Service	1,096,500	1,157,000	60,500
78.0	Treasury Total:	1,145,536	1,218,228	72,692
79.0				
80.0	<u>Agriculture</u>			
81.0	General Government Operations	25,269	28,284	3,015
82.0	Agricultural Excellence	1,100		(1,100)
83.0	Farmers' Market Food Coupons	2,079	2,079	
84.0	Agricultural Research	787		(787)
85.0	Agricultural Promotion, Education, and Exports	250		(250)
86.0	Hardwoods Research and Promotion	350		(350)
87.0	Livestock Show	177		(177)
88.0	Open Dairy Show	177		(177)
89.0	Youth Shows	140	140	
90.0	State Food Purchase	17,438	20,338	2,900
91.0	Food Marketing and Research	494		(494)
92.0	Transfer to Nutrient Management Fund	2,714	2,714	
93.0	Transfer to the Conservation District Fund	869	869	

FY 2015-2016 General Fund Budget

(amounts in thousands)

		29,107,064	33,784,351	4,677,287
			Governor	\$\$\$
			Wolf's	Governor's
			FY 2015-16	Proposed
			Proposed	vs.
		FY 2014-15	Budget	Revised
		Available	March 3, 2015	2014-15 Avail.
ROW	Department / Appropriation	State	State	State
94.0	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	46,237	46,237	
95.0	"PA Preferred" Program Trademark Licensing	550	550	
96.0	University of Pennsylvania - Veterinary Activities	28,000	28,000	
97.0	University of Pennsylvania - Center for Infectious Disease	261	261	
98.0	Agriculture Total:	126,892	129,472	2,580
99.0				
100.0	<u>Community and Economic Development</u>			
101.0	General Government Operations	14,422	14,658	236
102.0	Center for Local Government Services	8,534	8,547	13
103.0	Office of Open Records	2,002	2,141	139
104.0	World Trade PA	5,824	6,834	1,010
105.0	Marketing to Attract Tourists	7,264	4,264	(3,000)
106.0	Marketing to Attract Business	2,008	3,008	1,000
107.0	Transfer to Municipalities Financial Recovery Revolving Fund	4,000	3,000	(1,000)
108.0	Transfer to Ben Franklin Technology Development Authority Fund	14,500	14,500	
109.0	Transfer to Commonwealth Financing Authority	77,755	97,000	19,245
110.0	Intergovernmental Cooperation Authority - 2nd Class Cities	250	250	
111.0	Pennsylvania First	20,000	45,000	25,000
112.0	Municipal Assistance Program	642	642	
113.0	Keystone Communities	6,150	21,150	15,000
114.0	Partnerships for Regional Economic Performance	11,880	11,880	
115.0	Discovered in PA, Developed in PA	5,000		(5,000)
116.0	Tourism - Accredited Zoos	550		(550)
117.0	Rural Leadership Training	100		(100)
118.0	Super Computer Center	500		(500)
119.0	Infrastructure Technical Assistance	1,750		(1,750)
120.0	Early Intervention for Distressed Municipalities	1,785	2,785	1,000
121.0	Powdered Metals	100		(100)
122.0	Infrastructure and Facilities Improvement Grants	19,000	30,000	11,000

FY 2015-2016 General Fund Budget

(amounts in thousands)

		29,107,064	33,784,351	4,677,287
			Governor	\$\$\$
			Wolf's	Governor's
			FY 2015-16	Proposed
			Proposed	vs.
		FY 2014-15	Budget	Revised
		Available	March 3, 2015	2014-15 Avail.
ROW	Department / Appropriation	State	State	State
123.0	Community Development Financial Institution Grants			
124.0	Industrial Resource Centers (Manufacturing Initiative)		12,000	
125.0	Base Realignment and Closure		775	
126.0	Public Television Technology		4,000	
127.0	DCED Total:	204,016	282,434	78,418
128.0				
129.0	<u>Pennsylvania Housing & Finance Agency</u>			
130.0	Mixed Use Development Program		15,000	15,000
131.0	PHFA Total:		15,000	15,000
132.0				
133.0	<u>Conservation and Natural Resources</u>			
134.0	General Government Operations	5,809	8,310	2,501
135.0	State Parks Operations	2,276	16,045	13,769
136.0	State Forests Operations (Includes Forest Pest Management)	1,050	6,719	5,669
137.0	Heritage and Other Parks	2,250		(2,250)
138.0	Annual Fixed Charges - Flood Lands	65	65	
139.0	Annual Fixed Charges - Project 70	40	40	
140.0	Annual Fixed Charges - Forest Lands	2,612	2,612	
141.0	Annual Fixed Charges - Park Lands	425	425	
142.0	DCNR Total:	14,527	34,216	19,689
143.0				
144.0	<u>Corrections</u>			
145.0	General Government Operations	33,253	34,746	1,493
146.0	Inmate Medical Care	229,150	260,981	31,831
147.0	Inmate Education and Training	39,962	41,804	1,842
148.0	State Correctional Institutions	1,813,192	1,924,552	111,360
149.0	Transfer to Justice Reinvestment Fund (EA)	991	1,437	446
150.0	Corrections Total:	2,116,548	2,263,520	146,972
151.0				
152.0	<u>Probation and Parole</u>			
153.0	General Government Operations	134,647	148,019	13,372
154.0	Sexual Offenders Assessment Board	5,459	5,846	387
155.0	Improvement of Adult Probation Services	16,222	18,591	2,369
156.0	Probation and Parole Total:	156,328	172,456	16,128
157.0				
158.0				
159.0	<u>Drug and Alcohol Programs</u>			
160.0	General Government Operations	628	1,119	491
161.0	Assistance to Drug and Alcohol Programs	41,232	46,232	5,000
162.0	Drug and Alcohol Programs Total:	41,860	47,351	5,491

Senate Appropriations Committee

Pat Browne, Chairman

FY 2015-2016 General Fund Budget

(amounts in thousands)

		29,107,064	33,784,351	4,677,287
			Governor	\$\$\$
			Wolf's	Governor's
			FY 2015-16	Proposed
			Proposed	vs.
		FY 2014-15	Budget	Revised
		Available	March 3, 2015	2014-15 Avail.
ROW	Department / Appropriation	State	State	State
163.0				
164.0	Education			
165.0	General Government Operations	23,534	23,605	71
166.0	Office of Safe Schools Advocate*	388	388	
167.0	Information and Technology Improvement	4,000	4,000	
168.0	PA Assessment	58,291	58,291	
169.0	State Library	1,957	1,965	8
170.0	Youth Development Centers - Education	7,930	7,930	
171.0	Basic Education Funding**	5,730,079	6,130,079	400,000
172.0	Pre-K Counts	97,284	197,284	100,000
173.0	Head Start Supplemental Assistance	39,178	59,178	20,000
174.0	Mobile Science and Math Education Program	1,864		(1,864)
175.0	Teacher Professional Development	6,459	7,459	1,000
176.0	Adult and Family Literacy	12,075	16,675	4,600
177.0	Career and Technical Education	62,000	85,000	23,000
178.0	Career and Technical Education Equipment Grants	3,000	5,000	2,000
179.0	Authority Rentals and Sinking Fund Requirements	306,198	306,198	
180.0	Pupil Transportation	546,677	549,097	2,420
181.0	Non-Public and Charter School Transportation	78,614	80,009	1,395
182.0	Special Education	1,046,815	1,146,815	100,000
183.0	Early Intervention	237,516	237,516	
184.0	Tuition for Orphans and Children Placed in Private Homes	48,506	48,506	
185.0	Payments in Lieu of Taxes	163	164	1
186.0	Education of Migrant Laborers' Children	853	853	
187.0	PA Charter Schools for the Deaf and Blind	42,809	43,781	972
188.0	Special Education - Approved Private Schools	95,347	97,672	2,325
189.0	School Food Services	32,488	32,488	
190.0	School Employees' Social Security	515,772	524,428	8,656
191.0	School Employees' Retirement***	1,157,853	1,750,000	592,147
192.0	Services to Nonpublic Schools	86,384	92,414	6,030
193.0	Textbooks, Materials and Equipment for Nonpublic Schools	26,278	28,112	1,834
194.0	Public Library Subsidy	53,507	53,507	
195.0	Library Services for the Visually Impaired and Disabled	2,567	2,567	
196.0	Library Access	3,071	2,821	(250)
197.0	Job Training and Education Programs	10,500		(10,500)
198.0	Safe Schools Initiatives	8,522	8,522	
199.0	Community Colleges	215,667	230,723	15,056

Senate Appropriations Committee

Pat Browne, Chairman

FY 2015-2016 General Fund Budget

(amounts in thousands)

		29,107,064	33,784,351	4,677,287
			Governor	\$\$\$
			Wolf's	Governor's
			FY 2015-16	Proposed
			Proposed	vs.
		FY 2014-15	Budget	Revised
		Available	March 3, 2015	2014-15 Avail.
ROW	Department / Appropriation	State	State	State
200.0	Transfer to Community College Capital Fund	48,869	48,869	
201.0	Regional Community Colleges Services	2,400	2,400	
202.0	Community Education Councils	2,300	2,350	50
203.0	Transfer to the Property Tax Relief Fund		2,140,000	2,140,000
204.0	Education Sub-Total:	10,617,715	14,026,666	3,408,951
205.0	* Formerly Safe Schools Advocate in Executive Offices			
206.0	** Contains Basic Ed Formula Enhancements, Accountability Block Grant and Ready to Learn Block Grant.			
207.0	*** OB Shows this was Moved to Restricted Account.			
208.0				
209.0				
210.0	<u>The Pennsylvania State University</u>			
211.0	General Support	214,110	263,734	49,624
212.0	Pennsylvania College of Technology	17,584	18,815	1,231
213.0	Penn State Sub-Total:	231,694	282,549	50,855
214.0	<u>University of Pittsburgh</u>			
215.0	General Support	133,993	148,911	14,918
216.0	Rural Education Outreach	2,300	2,300	
217.0	University of Pittsburgh Sub-Total:	136,293	151,211	14,918
218.0	<u>Temple University</u>			
219.0	General Support	139,917	155,361	15,444
220.0	Temple University Sub-Total:	139,917	155,361	15,444
221.0	<u>Lincoln University</u>			
222.0	General Support	13,163	14,084	921
223.0	Lincoln University Sub-Total:	13,163	14,084	921
224.0				
225.0	Education Total:	11,138,782	14,629,871	3,491,089
226.0				
227.0	<u>State System of Higher Education</u>			
228.0	State Universities	412,751	458,053	45,302
229.0	SSHE Total:	412,751	458,053	45,302
230.0				
231.0	<u>Thaddeus Stevens College of Technology</u>			
232.0	Thaddeus Stevens College of Technology	12,332	13,195	863
233.0	Thaddeus Stevens Total:	12,332	13,195	863
234.0				
235.0	<u>PA. Higher Education Assistance Agency</u>			
236.0	Grants to Students	344,888	344,888	
237.0	Ready to Succeed Scholarships	5,000	15,000	10,000
238.0	Pennsylvania Internship Program Grants	350		(350)
239.0	Matching Payments for Student Aid	12,496	12,496	
240.0	Institutional Assistance Grants	24,389	29,389	5,000

FY 2015-2016 General Fund Budget

(amounts in thousands)

		29,107,064	33,784,351	4,677,287
			Governor	\$\$\$
			Wolf's	Governor's
			FY 2015-16	Proposed
			Proposed	vs.
		FY 2014-15	Budget	Revised
		Available	March 3, 2015	2014-15 Avail.
ROW	Department / Appropriation	State	State	State
241.0	Higher Education for the Disadvantaged	2,246	2,246	
242.0	Higher Education of Blind or Deaf Students	47	47	
243.0	Horace Mann Bond - Leslie Pinckney Hill Scholarship	534	1,000	466
244.0	Cheyney University Keystone Academy	1,525	2,000	475
245.0	PHEAA Total:	391,475	407,066	15,591
246.0				
247.0	<u>Environmental Protection</u>			
248.0	General Government Operations	12,432	13,418	986
249.0	Environmental Program Management	28,517	29,746	1,229
250.0	Chesapeake Bay Pollution Abatement Program	2,671	2,671	
251.0	Environmental Protection Operations	84,438	89,562	5,124
252.0	Black Fly Control	3,316	3,316	
253.0	West Nile Virus Control	3,831	3,939	108
254.0	Sewage Facilities Planning Grants			
255.0	Delaware River Master	76	76	
256.0	Susquehanna River Basin Commission	573	573	
257.0	Interstate Commission on the Potomac River	46	46	
258.0	Delaware River Basin Commission	434	750	316
259.0	Ohio River Valley Water Sanitation Commission	136	136	
260.0	Chesapeake Bay Commission	227	227	
261.0	Transfer to the Conservation District Fund	2,506	2,506	
262.0	Interstate Mining Commission	30	30	
263.0	Severance Tax Transfers		10,000	10,000
264.0	DEP Total:	139,233	156,996	17,763
265.0				
266.0	<u>General Services</u>			
267.0	General Government Operations	62,387	64,516	2,129
268.0	Capitol Police Operations	11,881	12,190	309
269.0	Rental, Relocation and Municipal Charges	24,162	25,469	1,307
270.0	Utility Costs	20,281	22,640	2,359
271.0	Excess Insurance Coverage	1,099	1,288	189
272.0	Capitol Fire Protection	496	496	
273.0	DGS Total:	120,306	126,599	6,293
274.0				
275.0	<u>Health</u>			
276.0	General Government Operations	22,395	23,098	703
277.0	Diabetes Programs	100		(100)
278.0	Quality Assurance	18,891	21,399	2,508
279.0	Chronic Care Management	973	3,974	3,001
280.0	Vital Statistics	5,970	6,679	709
281.0	State Laboratory	3,175	3,469	294

Senate Appropriations Committee

Pat Browne, Chairman

FY 2015-2016 General Fund Budget

(amounts in thousands)

		29,107,064	33,784,351	4,677,287
			Governor	\$\$\$
			Wolf's	Governor's
			FY 2015-16	Proposed
			Proposed	vs.
		FY 2014-15	Budget	Revised
		Available	March 3, 2015	2014-15 Avail.
ROW	Department / Appropriation	State	State	State
282.0	State Health Care Centers	20,518	25,002	4,484
283.0	Sexually Transmitted Disease Screening and Treatment	1,729	1,729	
284.0	Achieving Better Care - MAP Administration		2,147	2,147
285.0	Primary Health Care Practitioner	4,671	1,793	(2,878)
286.0	Newborn Screening	4,260	5,710	1,450
287.0	Community-Based Health Care Subsidy	6,000	6,000	
288.0	Cancer Screening Services	2,563	2,563	
289.0	AIDS Programs and Special Pharmaceutical Services	17,436	17,436	
290.0	Regional Cancer Institutes	600	450	(150)
291.0	School District Health Services	36,620	36,620	
292.0	Local Health Departments	25,421	25,421	
293.0	Local Health - Environmental	6,989	6,989	
294.0	Maternal and Child Health	651	718	67
295.0	Tuberculosis Screening and Treatment	874	874	
296.0	Renal Dialysis	7,279	7,900	621
297.0	Services for Children with Special Needs	1,551	1,551	
298.0	Adult Cystic Fibrosis and other Chronic Respiratory Illnesses	750	450	(300)
299.0	Cooley's Anemia	100	100	
300.0	Hemophilia	959	949	(10)
301.0	Lupus	100		(100)
302.0	Sickle Cell	1,260	1,200	(60)
303.0	Regional Poison Control Centers	700		(700)
304.0	Trauma Prevention (Formerly Trauma Programs Coordination)	460		(460)
305.0	Epilepsy Support Services	550		(550)
306.0	Bio-Technology Research	5,900		(5,900)
307.0	Tourette Syndrome	150		(150)
308.0	ALS	350		(350)
309.0	Health Total:	199,945	204,221	4,276
310.0				
311.0	<u>Human Services</u>			
312.0	General Government Operations	76,513	85,159	8,646
313.0	Information Systems	74,841	73,105	(1,736)
314.0	County Administration - Statewide	33,367	41,945	8,578
315.0	County Assistance Offices	314,496	336,794	22,298
316.0	Child Support Enforcement	13,815	11,774	(2,041)
317.0	New Directions	22,497	24,110	1,613

FY 2015-2016 General Fund Budget

(amounts in thousands)

		29,107,064	33,784,351	4,677,287
			Governor	\$\$\$
			Wolf's	Governor's
			FY 2015-16	Proposed
			Proposed	vs.
		FY 2014-15	Budget	Revised
		Available	March 3, 2015	2014-15 Avail.
ROW	Department / Appropriation	State	State	State
318.0	Youth Development Institutions and Forestry Camps	63,299	67,389	4,090
319.0	Mental Health Services	731,584	787,312	55,728
320.0	State Centers - Intellectual Disabilities	132,984	141,179	8,195
321.0	Cash Grants	45,457	45,457	
322.0	Supplemental Grants - Aged, Blind and Disabled	137,656	139,963	2,307
323.0	Payment to Federal Government - Medicare Drug Program	535,974	563,996	28,022
324.0	Medical Assistance - Fee for Service*	530,440	361,497	(168,943)
325.0	Medical Assistance - Capitation	3,804,656	4,059,754	255,098
326.0	Medical Assistance - Obstetric and Neonatal Services	3,681		(3,681)
327.0	Medical Assistance - Long-Term Care	806,577	942,117	135,540
328.0	MA Home and Community Based Services	127,974	241,229	113,255
329.0	MA Long Term Care - Managed Care	99,252	105,346	6,094
330.0	Hospital Based Burn Centers	3,782		(3,782)
331.0	Medical Assistance - Critical Access Hospitals	3,876		(3,876)
332.0	Trauma Centers	8,656	8,656	
333.0	Medical Assistance - Academic Medical Centers	17,431	17,431	
334.0	Medical Assistance - Physician Practice Plans	9,071	6,571	(2,500)
335.0	Medical Assistance - Transportation	58,395	63,274	4,879
336.0	Expanded Medical Services for Women	5,694	5,694	
337.0	Special Pharmaceutical Services	1,195	1,377	182
338.0	Behavioral Health Services	43,117	47,214	4,097
339.0	Intellectual Disabilities - Intermediate Care Facilities	152,298	155,964	3,666
340.0	Intellectual Disabilities - Community Base Program	149,681	153,715	4,034
341.0	Intellectual Disabilities - Community Waiver Program	1,074,887	1,211,588	136,701
342.0	Early Intervention	127,974	127,974	

FY 2015-2016 General Fund Budget

(amounts in thousands)

		29,107,064	33,784,351	4,677,287
			Governor	\$\$\$
			Wolf's	Governor's
			FY 2015-16	Proposed
			Proposed	vs.
		FY 2014-15	Budget	Revised
		Available	March 3, 2015	2014-15 Avail.
ROW	Department / Appropriation	State	State	State
343.0	Autism Intervention and Services	19,169	19,510	341
344.0	MR Residential Services - Lansdowne	340	340	
345.0	County Child Welfare	1,081,466	1,121,810	40,344
346.0	Community Based Family Centers	3,258	3,258	
347.0	Child Care Services	155,691	155,691	
348.0	Child Care Assistance	152,609	152,609	
349.0	Nurse Family Partnership	11,978	11,978	
350.0	Domestic Violence	15,319	16,851	1,532
351.0	Rape Crisis	8,763	9,639	876
352.0	Breast Cancer Screening	1,623	1,623	
353.0	Human Services Development Fund	13,460	13,959	499
354.0	Legal Services	2,461	2,461	
355.0	Homeless Assistance	18,496	20,181	1,685
356.0	Services To Persons with Disabilities	267,593	302,979	35,386
357.0	Attendant Care	132,897	145,131	12,234
358.0	MAWD	120,825	102,291	(18,534)
359.0	Human Services Total:	11,217,068	11,907,895	690,827
360.0	* Formerly Medical Assistance - Outpatient and Medical Assistance - Inpatient appropriations.			
361.0				
362.0	<u>Insurance</u>			
363.0	Children's Health Insurance Administration	6,491	3,118	(3,373)
364.0	Children's Health Insurance	111,094	27,409	(83,685)
365.0	USTIF Loan Payment		7,000	
366.0	Insurance Total:	117,585	37,527	(80,058)
367.0				
368.0	<u>Labor and Industry</u>			
369.0	General Government Operations	12,547	12,572	25
370.0	Occupational and Industrial Safety	11,350	11,384	34
371.0	Occupational Disease Payments	678	624	(54)
372.0	Transfer to Vocational Rehabilitation Fund	40,473	45,473	5,000
373.0	Supported Employment	397	397	
374.0	Centers for Independent Living	1,912	2,318	406
375.0	Workers' Compensation Payments	799	692	(107)
376.0	Keystone Works	100		(100)
377.0	New Choices / New Options	500		(500)
378.0	Assistive Technology Devices	400	400	

FY 2015-2016 General Fund Budget

(amounts in thousands)

		29,107,064	33,784,351	4,677,287
			Governor	\$\$\$
			Wolf's	Governor's
			FY 2015-16	Proposed
			Proposed	vs.
		FY 2014-15	Budget	Revised
		Available	March 3, 2015	2014-15 Avail.
ROW	Department / Appropriation	State	State	State
379.0	Assistive Technology Demonstration and Training	399	399	
380.0	Industry Partnerships	1,813	11,613	9,800
381.0	L&I Total:	71,368	85,872	14,504
382.0				
383.0	<u>Military and Veterans Affairs</u>			
384.0	General Government Operations	21,381	23,494	2,113
385.0	Supplemental Life Insurance Premiums	164	164	
386.0	Burial Detail Honor Guard	99	99	
387.0	American Battle Monuments	50	50	
388.0	Armory Maintenance and Repair	245	245	
389.0	Special State Duty	35	35	
390.0	Veterans Homes	82,433	92,351	9,918
391.0	Education of Veterans Children	101	601	500
392.0	Transfer to Educational Assistance Program Fund	9,500	9,500	
393.0	Veterans Assistance (moved to proposed restricted account)			
394.0	Blind Veterans Pension	222	222	
395.0	Paralyzed Veterans Pension	3,174	3,500	326
396.0	National Guard Pension	5	5	
397.0	Civil Air Patrol			
398.0	Disabled American Veterans Transportation	336	336	
399.0	Veterans Outreach Services	3,182	2,332	(850)
400.0	DMVA Total:	120,927	132,934	12,007
401.0				
402.0	<u>Revenue</u>			
403.0	General Government Operations	129,538	129,916	378
404.0	Commissions - Inheritance and Realty Transfer Taxes (EA)	8,475	8,244	(231)
405.0	Technology and Process Modernization	8,000	6,500	(1,500)
406.0	Distribution of Public Utility Realty Tax	31,366	32,376	1,010
407.0	Transfer to City of Philadelphia (EA)			
408.0	Revenue Total:	177,379	177,036	(343)
409.0				
410.0	<u>State</u>			
411.0	General Government Operations	3,695	3,920	225
412.0	Statewide Uniform Registry of Electors	4,045	4,045	
413.0	Voter Registration and Education	458	458	
414.0	Publishing Constitutional Amendments (EA)	2,234	2,700	466
415.0	Lobbying Disclosure	297	460	163
416.0	Voting of Citizens in Military Service	20	20	
417.0	County Election Expenses (EA)	400	400	
418.0				
419.0	Department of State Total:	11,149	12,003	854

Senate Appropriations Committee
Pat Browne, Chairman

FY 2015-2016 General Fund Budget

(amounts in thousands)

		29,107,064	33,784,351	4,677,287
			Governor	\$\$\$
			Wolf's	Governor's
			FY 2015-16	Proposed
			Proposed	vs.
		FY 2014-15	Budget	Revised
		Available	March 3, 2015	2014-15 Avail.
ROW	Department / Appropriation	State	State	State
420.0				
421.0	<u>Transportation</u>			
422.0	Rail Freight and Intermodal Coordination			
423.0	Vehicle Sales Tax Collections	904	1,024	120
424.0	Voter Registration	504	529	25
425.0	Photo ID Cards			
426.0	PennPORTS - Philadelphia Regional Port Authority Debt Service	4,605	4,607	2
427.0	Transportation Total:	6,013	6,160	147
428.0				
429.0	<u>State Police</u>			
430.0	General Government Operations	204,628	223,945	19,317
431.0	Law Enforcement Information Technology	6,372	6,899	527
432.0	Statewide Public Safety Radio System	5,703	6,007	304
433.0	Municipal Police Training	998	1,262	264
434.0	Forensic Laboratory Support	1,500		(1,500)
435.0	Automated Fingerprint Identification System	861	861	
436.0	Gun Checks	1,000	1,600	600
437.0	State Police Total:	221,062	240,574	19,512
438.0				
439.0	<u>Civil Service Commission</u>			
440.0	General Government Operations	1	1	
441.0	Civil Service Total:	1	1	
442.0				
443.0	<u>Emergency Management Agency</u>			
444.0	General Government Operations	8,944	10,400	1,456
445.0	State Fire Commissioner	2,037	2,111	74
446.0	Summer 2011 Storm Disaster Relief			
447.0	Hazard Mitigation			
448.0	Hurricane Sandy - Disaster Relief	250		(250)
449.0	Firefighters' Memorial Flag	10	10	
450.0	Red Cross Extended Care Program	150	150	
451.0	Search and Rescue Programs	250		(250)
452.0	Summer 2013 Storm Disaster Relief (ESN 13-039-2013)			
453.0	February 2014 Snow and Ice Storm Disaster Relief (ESN 13-113-2014)			
454.0	Local Municipal Emergency Relief	3,000		(3,000)
455.0	PEMA Total:	14,641	12,671	(1,970)
456.0				
457.0	<u>Historical and Museum Commission</u>			
458.0	General Government Operations	18,944	19,569	625
459.0	Cultural and Historical Support	2,000	2,000	
460.0	HMC Total:	20,944	21,569	625

Senate Appropriations Committee

Pat Browne, Chairman

FY 2015-2016 General Fund Budget

(amounts in thousands)

		29,107,064	33,784,351	4,677,287
			Governor	\$\$\$
			Wolf's	Governor's
			FY 2015-16	Proposed
			Proposed	vs.
		FY 2014-15	Budget	Revised
		Available	March 3, 2015	2014-15 Avail.
ROW	Department / Appropriation	State	State	State
461.0				
462.0	<u>Environmental Hearing Board</u>			
463.0	Environmental Hearing Board	2,255	2,379	124
464.0	Environmental Hearing Board Total:	2,255	2,379	124
465.0				
466.0	<u>eHealth Partnership Authority</u>			
467.0	Transfer to eHealth Partnership Fund	1,850	1,500	(350)
468.0	eHealth Total:	1,850	1,500	(350)
469.0				
470.0	<u>Health Care Cost Containment Council</u>			
471.0	Health Care Cost Containment Council	2,710	2,710	
472.0	HC4 Total:	2,710	2,710	
473.0				
474.0	<u>Ethics Commission</u>			
475.0	State Ethics Commission	2,090	2,153	63
476.0	State Ethics Commission Total:	2,090	2,153	63
477.0				
478.0	<u>Judiciary</u>			
479.0	<u>Supreme Court</u>			
480.0	Supreme Court	13,636	13,636	
481.0	Justices Expenses	118	118	
482.0	Judicial Center Operations	675	675	
483.0	Judicial Council	141	141	
484.0	District Court Administrators	17,276	17,276	
485.0	Interbranch Commission	308	308	
486.0	Court Management Education	73	73	
487.0	Rules Committees	1,491	1,491	
488.0	Court Administrator	9,953	9,953	
489.0	Integrated Criminal Justice System	2,372	2,372	
490.0	Unified Judicial System Security Program	2,002	2,002	
491.0	Supreme Court Sub-Total:	48,045	48,045	
492.0				
493.0	<u>Superior Court</u>			
494.0	Superior Court	27,024	27,024	
495.0	Judges Expenses	183	183	
496.0	Superior Court Sub-Total:	27,207	27,207	
497.0				
498.0	<u>Commonwealth Court</u>			
499.0	Commonwealth Court	16,404	16,404	
500.0	Judges Expenses	132	132	
501.0	Commonwealth Court Sub-Total:	16,536	16,536	
502.0				
503.0	<u>Courts of Common Pleas</u>			
504.0	Courts of Common Pleas	100,636	100,636	
505.0	Senior Judges	3,715	3,715	
506.0	Judicial Education	1,138	1,138	

FY 2015-2016 General Fund Budget

(amounts in thousands)

		29,107,064	33,784,351	4,677,287
			Governor	\$\$\$
			Wolf's	Governor's
			FY 2015-16	Proposed
			Proposed	vs.
		FY 2014-15	Budget	Revised
		Available	March 3, 2015	2014-15 Avail.
ROW	Department / Appropriation	State	State	State
507.0	Ethics Committee	57	57	
508.0	Problem Solving Courts	103	103	
509.0	Courts of Common Pleas Sub-Total:	105,649	105,649	
510.0				
511.0	<u>District Judges</u>			
512.0	Magisterial District Judges	73,522	73,522	
513.0	Magisterial District Judges' Education	671	671	
514.0	District Judges Sub-Total:	74,193	74,193	
515.0				
516.0	<u>Philadelphia Courts</u>			
517.0	Traffic Court			
518.0	Municipal Court	6,857	6,857	
519.0	Philadelphia Courts Sub-Total:	6,857	6,857	
520.0				
521.0	<u>Judicial Conduct</u>			
522.0	Judicial Conduct Board	1,577	1,577	
523.0	Court of Judicial Discipline	468	468	
524.0	Judicial Conduct Sub-Total:	2,045	2,045	
525.0				
526.0	<u>Reimbursement of County Costs</u>			
527.0	Jurors Cost Reimbursement	1,118	1,118	
528.0	County Court Reimbursement	34,407	34,407	
529.0	Senior Judge Reimbursement	1,375	1,375	
530.0	County Costs Sub-Total:	36,900	36,900	
531.0				
532.0	Judiciary Total:	317,432	317,432	
533.0				
534.0	<u>General Assembly</u>			
535.0	<u>Senate</u>			
536.0	Salaries of Senators	7,365	7,365	
537.0	Senate President - Personnel Expenses	308	308	
538.0	Employees of Chief Clerk	784	2,604	1,820
539.0	Salaried Officers and Employees	10,418	10,918	500
540.0	Incidental Expenses	688	2,738	2,050
541.0	Mileage and Expenses - Senators	320	1,270	950
542.0	Legislative Printing and Expenses	1,726	6,886	5,160
543.0	Committee on Appropriations (R) and (D)	1,790	2,560	770
544.0	Caucus Operations (R) and (D)	41,214	61,304	20,090
545.0	Senate Sub-Total:	64,613	95,953	31,340
546.0				
547.0	<u>House of Representatives</u>			
548.0	Members' Salaries & Benefits, Speaker's Extra Compensation	27,663	27,663	
549.0	Caucus Operations	90,177	98,927	8,750

Senate Appropriations Committee

Pat Browne, Chairman

FY 2015-2016 General Fund Budget

(amounts in thousands)

		29,107,064	33,784,351	4,677,287
			Governor	\$\$\$
			Wolf's	Governor's
			FY 2015-16	Proposed
			Proposed	vs.
		FY 2014-15	Budget	Revised
		Available	March 3, 2015	2014-15 Avail.
ROW	Department / Appropriation	State	State	State
550.0	Speaker's Office	437	1,757	1,320
551.0	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,232	14,402	170
552.0	Mileage - Representatives, Officers and Employes	311	361	50
553.0	Postage - Chief Clerk and Legislative Journal	2,682	2,712	30
554.0	Contingent Expenses (R) and (D)	678	688	10
555.0	Incidental Expenses	1,531	4,921	3,390
556.0	Expenses - Representatives	1,177	4,127	2,950
557.0	Legislative Printing and Expenses	9,833	10,363	530
558.0	National Legislative Conference - Expenses	146	496	350
559.0	Committee on Appropriations (R)	2,659	3,129	470
560.0	Committee on Appropriations (D)	1,869	3,129	1,260
561.0	Special Leadership Account (R)	5,029	5,869	840
562.0	Special Leadership Account (D)	5,869	5,869	
563.0	House of Reps Sub-Total:	164,293	184,413	20,120
564.0				
565.0	General Assembly Total:	228,906	280,366	51,460
566.0				
567.0	<u>Government Support Agencies</u>			
568.0	Legislative Reference Bureau			
569.0	Legislative Reference Bureau - Salaries & Expenses	8,449	8,449	
570.0	Contingent Expenses			
571.0	Printing of PA Bulletin and PA Code	801	811	10
572.0	Sub-Total:	9,250	9,260	10
573.0				
574.0	<u>Legislative Miscellaneous & Commissions</u>			
575.0	Legislative Budget and Finance Committee	1,413	1,750	337
576.0	Legislative Data Processing Center	9,163	21,043	11,880
577.0	Joint State Government Commission	1,010	1,430	420
578.0	Local Government Commission	965	1,111	146
579.0	Local Government Codes	20	20	
580.0	Joint Legislative Air and Water Pollution Control Committee	405	515	110
581.0	Legislative Audit Advisory Commission	127	247	120
582.0	Independent Regulatory Review Commission	1,869	1,869	
583.0	Capitol Preservation Committee	717	717	
584.0	Capitol Restoration	1,869	1,869	
585.0	Commission on Sentencing	1,818	1,818	
586.0	Center For Rural Pennsylvania	884	884	
587.0	Commonwealth Mail Processing Center	2,923	2,923	
588.0	Legislative Reapportionment Commission	177	707	530
589.0	Independent Fiscal Office	1,692	1,692	
590.0	Public Employee Retirement Commission	914	914	
591.0	Sub-Total:	25,966	39,509	13,543
592.0	Government Support Agencies Total:	35,216	48,769	13,553

Senate Appropriations Committee

Pat Browne, Chairman

FY 2015-2016 General Fund Budget

(amounts in thousands)

		29,107,064	33,784,351	4,677,287
			Governor	\$\$\$
			Wolf's	Governor's
			FY 2015-16	Proposed
			Proposed	vs.
		FY 2014-15	Budget	Revised
		Available	March 3, 2015	2014-15 Avail.
ROW	Department / Appropriation	State	State	State
593.0				
594.0	General Fund Total:	29,107,064	33,784,351	4,677,287