

## Stop-Gap General Fund Budget - 33%\* of HB 1192

(some exceptions)

ROW	Department / Appropriation	30,179,476	11,222,228	% (Pct.) SB1000 vs. HB1192 FY 2015-16
		HB 1192	SB1000	
		FY 2015-16	FY 2015-16	
		State	State	
12	<b><u>Governor's Office</u></b>			
13	Governor's Office	6,484	2,161	33.33%
14	<b>Governor's Office Total:</b>	<b>6,484</b>	<b>2,161</b>	<b>33.33%</b>
15				
16	<b><u>Executive Offices</u></b>			
17	Office of Administration	8,176	2,725	33.33%
18	Unemployment Compensation and Transition Costs	0	0	
19	Office of the Receiver - City of Harrisburg	0	0	
20	Medicare Part B Penalties	175	58	33.33%
21	Commonwealth Technology Services	53,018	17,673	33.33%
22	Technology Innovation Investment Fund	0	0	
23	Office of Inspector General	3,998	1,333	33.33%
24	Inspector General - Welfare Fraud	12,003	4,001	33.33%
25	Office of the Budget	17,692	5,897	33.33%
26	Audit of the Auditor General	0	0	
27	Health Information Exchange	0	0	
28	Office of General Counsel	3,222	1,074	33.33%
29	Human Relations Commission	8,789	2,930	33.33%
30	Office of Public Liaison	0	0	
31	Council on the Arts	892	297	33.33%
32	Juvenile Court Judges Commission	2,800	933	33.33%
33	Public Employee Retirement Commission	962	321	33.33%
34	Commission on Crime and Delinquency	4,433	1,478	33.33%
35	Victims of Juvenile Offenders	1,300	433	33.33%
36	Violence Prevention Programs	4,569	1,523	33.33%
37	Intermediate Punishment Treatment Programs	18,167	6,056	33.33%
38	Juvenile Probation Services	18,945	6,315	33.33%
39	Grants to the Arts	9,590	3,197	33.33%
40	Child Advocacy Centers	0	0	
41	<b>Executive Offices Total:</b>	<b>168,731</b>	<b>56,244</b>	<b>33.33%</b>
42	* Office of Safe Schools Advocate moved to Education.			
43				
44	<b><u>Lieutenant Governor</u></b>			
45	Lieutenant Governor's Office	980	327	33.33%
46	Board of Pardons	643	214	33.33%
47	<b>Lieutenant Governor Total:</b>	<b>1,623</b>	<b>541</b>	<b>33.33%</b>
48				
49	<b><u>Attorney General</u></b>			
50	General Government Operations	42,897	14,299	33.33%
51	Drug Law Enforcement	26,792	8,931	33.33%
52	Local Drug and Drug Strike Task Forces	12,234	4,078	33.33%

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53	Joint Local-State Firearm Task Force	3,839	1,280	33.33%
54	Witness Relocation Program	1,215	405	33.33%
55	Child Predator Interception Unit	4,274	1,425	33.33%
56	Capital Appeals Case Unit	0	0	
57	Charitable Nonprofit Conversions	0	0	
58	Tobacco Law Enforcement	1,364	455	33.33%
59	County Trial Reimbursement	200	67	33.33%
60	Mobile Street Crimes Unit	2,562	854	33.33%
61	<b>Attorney General Total:</b>	<b>95,377</b>	<b>31,792</b>	<b>33.33%</b>
62				
63	<b><u>Auditor General</u></b>			
64	Auditor General's Office	42,720	14,240	33.33%
65	Information Technology Modernization	1,750	583	33.33%
66	Board of Claims	1,846	615	33.33%
67	Transition - Governor	0	0	
68	Security and Other Expenses - Outgoing Governor	0	0	
69	<b>Auditor General Total:</b>	<b>46,316</b>	<b>15,439</b>	<b>33.33%</b>
70				
71	<b><u>Treasury</u></b>			
72	General Government Operations	36,992	12,331	33.33%
73	Board of Finance and Revenue	2,715	905	33.33%
74	Divestiture Reimbursement	68	23	33.33%
75	Intergovernmental Organizations	1,025	342	33.33%
76	Publishing Monthly Statements	15	5	33.33%
77	Information Technology Modernization	3,000	1,000	33.33%
78	Replacement Checks (EA)	0	0	
79	Law Enforcement and Emergency Response Personnel Death Benefits	4,590	1,530	33.33%
80	Loan and Transfer Agents	50	17	33.33%
81	Tax Note Expenses (EA)	400	400	100.00%
82	Interest on Tax Anticipation Notes (EA)	6,000	6,000	100.00%
83	Cash Management Loan Interest (EA)	0	0	
84	General Obligation Debt Service	1,157,000	1,157,000	100.00%
85	<b>Treasury Total:</b>	<b>1,211,855</b>	<b>1,179,552</b>	<b>97.33%</b>
86				
87	<b><u>Agriculture</u></b>			
88	General Government Operations	27,640	9,213	33.33%
89	Agricultural Excellence	1,100	367	33.33%
90	Farmers' Market Food Coupons	2,079	693	33.33%
91	Agricultural Research	1,587	1,062	66.94%
92	Agricultural Promotion, Education, and Exports	250	83	33.33%
93	Hardwoods Research and Promotion	350	117	33.33%
94	Transfer to State Farm Products Show Fund	0	0	
95	Livestock Show	177	59	33.33%
96	Open Dairy Show	177	59	33.33%
97	Youth Shows	140	47	33.33%
98	State Food Purchase	18,438	6,146	33.33%

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99	Food Marketing and Research	494	165	33.33%		
100	Transfer to Nutrient Management Fund	2,714	905	33.33%		
101	Transfer to the Conservation District Fund	869	290	33.33%		
102	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	49,624	17,875	36.02%		
103	"PA Preferred" Program Trademark Licensing	550	183	33.33%		
104	Animal Health Commission	5,350	1,783	33.33%		
105	Pennsylvania Veterinary Laboratory System	5,309	1,770	33.33%		
106	Pennsylvania Fairs	4,000	1,333	33.33%		
107	University of Pennsylvania - Veterinary Activities	28,840	9,613	33.33%		
108	University of Pennsylvania - Center for Infectious Disease	269	90	33.33%		
109	<b>Agriculture Total:</b>	<b>149,957</b>	<b>51,852</b>	<b>34.58%</b>		
110						
111	<b><u>Community and Economic Development</u></b>					
112	General Government Operations	14,387	4,796	33.33%		
113	Center for Local Government Services	8,394	2,798	33.33%		
114	World Trade PA	5,829	1,943	33.33%		
115	Marketing to Attract Tourists	7,014	2,338	33.33%		
116	Marketing to Attract Business	2,005	668	33.33%		
117	PennPORTS	0	0			
118	PennPORTS - Philadelphia Regional Port Authority Debt Service	0	0			
119	Transfer to Municipalities Financial Recovery Revolving Fund	3,000	1,000	33.33%		
120	Transfer to Ben Franklin Technology Development Authority Fund	14,500	4,833	33.33%		
121	Transfer to Commonwealth Financing Authority	90,190	90,190	100.00%		
122	Intergovernmental Cooperation Authority - 2nd Class Cities	250	83	33.33%		
123	Pennsylvania First	20,000	6,667	33.33%		
124	Municipal Assistance Program	642	214	33.33%		
125	Keystone Communities	6,350	2,117	33.33%		
126	Appalachian Regional Commission	0	0			
127	Partnerships for Regional Economic Performance	11,880	3,960	33.33%		
128	Discovered in PA, Developed in PA	0	0			
129	Early Intervention for Distressed Municipalities	1,785	595	33.33%		
130	Tourism - Accredited Zoos	550	183	33.33%		
131	Infrastructure Technical Assistance	1,750	583	33.33%		

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		FY 2015-16	FY 2015-16	FY 2015-16
		State	State	State
132	Super Computer Center	500	167	33.33%
133	Powdered Metals	100	33	33.33%
134	Rural Leadership Training	100	33	33.33%
135	Infrastructure and Facilities Improvement Grants	19,000	6,333	33.33%
136	Industrial Resource Centers (Manufacturing Initiative)	0	0	
137	Base Realignment and Closure	0	0	
138	Public Television Technology	0	0	
139	Community Development Financial Institution Grants	0	0	
140	Regional Event Security and Support	5,000	5,000	100.00%
141	<b>DCED Total:</b>	<b>213,226</b>	<b>134,535</b>	<b>63.10%</b>
142				
143	<b><u>Pennsylvania Housing &amp; Finance Agency</u></b>			
144	Mixed Use Development Program	0	0	
145	PHFA - Homeowners Emergency Mortgage Assistance	0	0	
146	<b>PHFA Total:</b>	<b>0</b>	<b>0</b>	
147				
148	<b><u>Conservation and Natural Resources</u></b>			
149	General Government Operations	8,089	2,696	33.33%
150	State Parks Operations	16,008	5,336	33.33%
151	State Forests Operations (Includes Forest Pest Management)	6,707	2,236	33.33%
152	Heritage and Other Parks	2,250	750	33.33%
153	Annual Fixed Charges - Flood Lands	65	22	33.33%
154	Annual Fixed Charges - Project 70	40	13	33.33%
155	Annual Fixed Charges - Forest Lands	2,612	871	33.33%
156	Annual Fixed Charges - Park Lands	425	142	33.33%
157	<b>DCNR Total:</b>	<b>36,196</b>	<b>12,065</b>	<b>33.33%</b>
158				
159	<b><u>Corrections</u></b>			
160	General Government Operations	34,216	11,405	33.33%
161	Inmate Medical Care	258,478	86,159	33.33%
162	Inmate Education and Training	42,806	14,269	33.33%
163	State Correctional Institutions	1,895,427	631,809	33.33%
164	Transfer to Justice Reinvestment Fund (EA)	1,437	2,953	205.50%
165	<b>Corrections Total:</b>	<b>2,232,364</b>	<b>746,595</b>	<b>33.44%</b>
166				
167	<b><u>Probation and Parole</u></b>			
168	General Government Operations	146,240	48,747	33.33%
169	Sexual Offenders Assessment Board	5,829	1,943	33.33%
170	Improvement of Adult Probation Services	16,222	5,407	33.33%
171	<b>Probation and Parole Total:</b>	<b>168,291</b>	<b>56,097</b>	<b>33.33%</b>
172				

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				State	State	
173						
174	<b><u>Drug and Alcohol Programs</u></b>					
175	General Government Operations		1,869	623	33.33%	
176	Transition for Dept. of Drug & Alcohol Programs		0	0		
177	Assistance to Drug and Alcohol Programs		42,732	14,244	33.33%	
178	<b>Drug and Alcohol Programs Total:</b>		<b>44,601</b>	<b>14,867</b>	<b>33.33%</b>	
179						
180	<b><u>Education</u></b>					
181	General Government Operations		22,297	7,432	33.33%	
182	Office of Safe Schools Advocate*		387	129	33.33%	
183	Information and Technology Improvement		4,000	1,333	33.33%	
184	PA Assessment		58,300	19,433	33.33%	
185	State Library		1,832	611	33.33%	
186	Youth Development Centers - Education		7,929	2,643	33.33%	
187	Basic Education Funding		5,626,129	1,876,693	33.36%	
188	Basic Education Formula Enhancement		3,950	0		
189	Ready to Learn Block Grant		200,000	66,667	33.33%	
190	Pre-K Counts		122,284	40,761	33.33%	
191	Head Start Supplemental Assistance		44,178	14,726	33.33%	
192	Mobile Science and Math Education Program		2,114	705	33.33%	
193	Teacher Professional Development		6,459	2,153	33.33%	
194	Adult and Family Literacy		12,075	4,025	33.33%	
195	Career and Technical Education		62,000	20,667	33.33%	
196	Career and Technical Education Equipment Grants		3,000	1,000	33.33%	
197	Authority Rentals and Sinking Fund Requirements		0	0		
198	Pupil Transportation		549,097	183,032	33.33%	
199	Non-Public and Charter School Transportation		80,009	26,670	33.33%	
200	Special Education		1,066,815	355,605	33.33%	
201	Early Intervention		237,516	79,172	33.33%	
202	Tuition for Orphans and Children Placed in Private Homes		48,506	16,169	33.33%	
203	Payments in Lieu of Taxes		164	55	33.33%	
204	Education of Migrant Laborers' Children		853	284	33.33%	
205	PA Charter Schools for the Deaf and Blind		44,881	14,960	33.33%	
206	Special Education - Approved Private Schools		101,907	33,969	33.33%	
207	School Food Services		32,488	10,829	33.33%	
208	Rx for PA - School Food Services		0	0		
209	School Employees' Social Security		437,023	145,674	33.33%	
210	School Employees' Retirement***		1,731,173	577,058	33.33%	
211	Services to Nonpublic Schools		87,939	29,313	33.33%	

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		State	State	
212	Textbooks, Materials and Equipment for Nonpublic Schools	26,751	8,917	33.33%
213	Public Library Subsidy	54,470	18,157	33.33%
214	Library Services for the Visually Impaired and Disabled	2,567	856	33.33%
215	Library Access	3,071	1,024	33.33%
216	Job Training and Education Programs	10,500	3,500	33.33%
217	Safe Schools Initiatives	8,527	2,842	33.33%
218	Community Colleges	222,137	74,046	33.33%
219	Transfer to Community College Capital Fund	48,869	16,290	33.33%
220	Regional Community Colleges Services	3,000	1,000	33.33%
221	Community Education Councils	2,425	808	33.33%
222	Transfer to the Property Tax Relief Fund	0	0	
223	<b>Education Sub-Total:</b>	<b>10,977,622</b>	<b>3,659,207</b>	<b>33.33%</b>
224	* Formerly Safe Schools Advocate in Executive Offices			
225	*** OB Shows this was Moved to Restricted Account.			
226				
227				
228	<b><u>The Pennsylvania State University</u></b>			
229	General Support	220,533	73,511	33.33%
230	Pennsylvania College of Technology	19,584	6,528	33.33%
231	<b>Penn State Sub-Total:</b>	<b>240,117</b>	<b>80,039</b>	<b>33.33%</b>
232	<b><u>University of Pittsburgh</u></b>			
233	General Support	138,013	46,004	33.33%
234	Rural Education Outreach	2,500	833	33.33%
235	<b>University of Pittsburgh Sub-Total:</b>	<b>140,513</b>	<b>46,838</b>	<b>33.33%</b>
236	<b><u>Temple University</u></b>			
237	General Support	144,115	48,038	33.33%
238	<b>Temple University Sub-Total:</b>	<b>144,115</b>	<b>48,038</b>	<b>33.33%</b>
239	<b><u>Lincoln University</u></b>			
240	General Support	13,558	4,519	33.33%
241	<b>Lincoln University Sub-Total:</b>	<b>13,558</b>	<b>4,519</b>	<b>33.33%</b>
242				
243	<b>Education Total:</b>	<b>11,515,925</b>	<b>3,838,642</b>	<b>33.33%</b>
244				
245	<b><u>State System of Higher Education</u></b>			
246	State Universities	425,134	141,711	33.33%
247	<b>SSHE Total:</b>	<b>425,134</b>	<b>141,711</b>	<b>33.33%</b>
248				
249	<b><u>Thaddeus Stevens College of Technology</u></b>			
250	Thaddeus Stevens College of Technology	12,702	4,234	33.33%
251	<b>Thaddeus Stevens Total:</b>	<b>12,702</b>	<b>4,234</b>	<b>33.33%</b>

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252						
253	<b><u>PA. Higher Education Assistance Agency</u></b>					
254	Grants to Students	355,235	177,618	50.00%		
255	Pennsylvania Internship Program Grants	450	225	50.00%		
256	Ready to Succeed Scholarships	5,000	2,500	50.00%		
257	Matching Payments for Student Aid	12,496	6,248	50.00%		
258	Institutional Assistance Grants	25,121	12,561	50.00%		
259	Higher Education for the Disadvantaged	2,246	1,123	50.00%		
260	Higher Education of Blind or Deaf Students	47	24	50.00%		
261	Horace Mann Bond - Leslie Pinckney Hill Scholarship	534	267	50.00%		
262	Cheyney University Keystone Academy	1,525	763	50.00%		
263	<b>PHEAA Total:</b>	<b>402,654</b>	<b>201,327</b>	<b>50.00%</b>		
264						
265	<b><u>Environmental Protection</u></b>					
266	General Government Operations	13,414	4,471	33.33%		
267	Environmental Program Management	28,277	9,426	33.33%		
268	Chesapeake Bay Pollution Abatement Program	2,619	873	33.33%		
269	Environmental Protection Operations	87,172	29,057	33.33%		
270	Black Fly Control	3,316	1,105	33.33%		
271	West Nile Virus Control	3,932	1,311	33.33%		
272	Sewage Facilities Grants	900	300	33.33%		
273	Sewage Facilities Enforcement Grants	0	0			
274	Delaware River Master	76	25	33.33%		
275	Ohio River Basin Commission	0	0			
276	Susquehanna River Basin Commission	473	158	33.33%		
277	Interstate Commission on the Potomac River	46	15	33.33%		
278	Delaware River Basin Commission	434	145	33.33%		
279	Ohio River Valley Water Sanitation Commission	136	45	33.33%		
280	Chesapeake Bay Commission	227	76	33.33%		
281	Transfer to the Conservation District Fund	2,506	835	33.33%		
282	Interstate Mining Commission	30	10	33.33%		
283	Severance Tax Transfers	0	0			
284	<b>DEP Total:</b>	<b>143,558</b>	<b>47,853</b>	<b>33.33%</b>		
285						
286	<b><u>General Services</u></b>					
287	General Government Operations	63,207	21,069	33.33%		
288	Capitol Police Operations	12,083	4,028	33.33%		
289	Publication of the PA Manual	0	0			
290	Rental, Relocation and Municipal Charges	25,469	8,490	33.33%		
291	Utility Costs	22,640	7,547	33.33%		
292	Excess Insurance Coverage	1,288	429	33.33%		
293	Capitol Fire Protection	496	165	33.33%		
294	<b>DGS Total:</b>	<b>125,183</b>	<b>41,728</b>	<b>33.33%</b>		

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295						
296	<b>Health</b>					
297	General Government Operations	22,308	7,436		33.33%	
298	Diabetes Programs	102	34		33.33%	
299	Quality Assurance	21,087	7,029		33.33%	
300	Chronic Care Management	907	302		33.33%	
301	Vital Statistics	6,470	2,157		33.33%	
302	State Laboratory	3,149	1,050		33.33%	
303	State Health Care Centers	24,924	8,308		33.33%	
304	Sexually Transmitted Disease Screening and Treatment	1,673	558		33.33%	
305	Achieving Better Care - MAP Administration	2,146	715		33.33%	
306	Primary Health Care Practitioner	4,671	1,557		33.33%	
307	Community-Based Health Care Subsidy	6,000	2,000		33.33%	
308	Newborn Screening	5,327	1,776		33.33%	
309	Cancer Screening Services	2,563	854		33.33%	
310	AIDS Programs and Special Pharmaceutical Services	17,436	5,812		33.33%	
311	Regional Cancer Institutes	600	200		33.33%	
312	School District Health Services	36,620	12,207		33.33%	
313	Local Health Departments	25,421	8,474		33.33%	
314	Local Health - Environmental	6,989	2,330		33.33%	
315	Maternal and Child Health	950	317		33.33%	
316	Tuberculosis Screening and Treatment	893	298		33.33%	
317	Renal Dialysis	7,900	2,633		33.33%	
318	Services for Children with Special Needs	1,582	527		33.33%	
319	Adult Cystic Fibrosis and other Chronic Respiratory Illnesses	765	255		33.33%	
320	Cooley's Anemia	102	34		33.33%	
321	Hemophilia	978	326		33.33%	
322	Lupus	102	34		33.33%	
323	Sickle Cell	1,285	428		33.33%	
324	Regional Poison Control Centers	714	238		33.33%	
325	Trauma Prevention (Formerly Trauma Programs Coordination)	469	156		33.33%	
326	Epilepsy Support Services	561	187		33.33%	
327	Bio-Technology Research	6,018	2,006		33.33%	
328	Tourette Syndrome	153	51		33.33%	
329	ALS	357	119		33.33%	
330	<b>Health Total:</b>	<b>211,222</b>	<b>70,407</b>		<b>33.33%</b>	
331						
332	<b>Human Services</b>					
333	General Government Operations	89,450	29,817		33.33%	
334	Information Systems	74,083	24,694		33.33%	

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				State	State	
335	County Administration - Statewide	35,593	11,864	33.33%		
336	County Assistance Offices	316,319	105,440	33.33%		
337	Child Support Enforcement	11,703	3,901	33.33%		
338	New Directions	23,809	7,936	33.33%		
339	Youth Development Institutions and Forestry Camps	65,732	21,911	33.33%		
340	Mental Health Services	768,057	256,019	33.33%		
341	State Centers - Intellectual Disabilities	136,548	45,516	33.33%		
342	Cash Grants	25,457	8,486	33.33%		
343	Supplemental Grants - Aged, Blind and Disabled	137,963	45,988	33.33%		
344	Payment to Federal Government - Medicare Drug Program	578,018	192,673	33.33%		
345	Medical Assistance - Fee for Service*	448,012	149,337	33.33%		
346	Medical Assistance - Capitation	3,916,222	1,305,407	33.33%		
347	Medical Assistance - Obstetric and Neonatal Services	3,681	1,227	33.33%		
348	Medical Assistance - Long-Term Care	937,860	312,620	33.33%		
349	MA Home and Community Based Services	226,445	75,482	33.33%		
350	MA Long Term Care - Managed Care	116,133	38,711	33.33%		
351	Hospital Based Burn Centers	3,782	1,261	33.33%		
352	Medical Assistance - Critical Access Hospitals	5,676	1,892	33.33%		
353	Trauma Centers	8,656	2,885	33.33%		
354	Medical Assistance - Academic Medical Centers	22,081	7,360	33.33%		
355	Medical Assistance - Physician Practice Plans	9,571	3,190	33.33%		
356	Medical Assistance - Transportation	62,657	20,886	33.33%		
357	Expanded Medical Services for Women	6,263	2,088	33.33%		
358	Special Pharmaceutical Services	1,377	459	33.33%		

**Senate Appropriations Committee**

**Pat Browne, Chairman**

## Stop-Gap General Fund Budget - 33%\* of HB 1192

(some exceptions)

ROW		Department / Appropriation		30,179,476	11,222,228	% (Pct.) SB1000 vs. HB1192 FY 2015-16
				HB 1192	SB1000	
				FY 2015-16	FY 2015-16	
				State	State	
359	Behavioral Health Services	43,117	14,372	33.33%		
360	Intellectual Disabilities - Intermediate Care Facilities	155,713	51,904	33.33%		
361	Intellectual Disabilities - Community Base Program	148,229	49,410	33.33%		
362	Intellectual Disabilities - Community Waiver Program	1,202,683	400,894	33.33%		
363	Early Intervention	127,974	42,658	33.33%		
364	Autism Intervention and Services	21,501	7,167	33.33%		
365	MR Residential Services - Lansdowne	340	113	33.33%		
366	County Child Welfare	949,726	560,905	59.06%		
367	Community Based Family Centers	3,258	1,086	33.33%		
368	Child Care Services	155,691	51,897	33.33%		
369	Child Care Assistance	152,609	50,870	33.33%		
370	Nurse Family Partnership	11,978	3,993	33.33%		
371	Domestic Violence	16,851	5,617	33.33%		
372	Rape Crisis	9,639	3,213	33.33%		
373	Breast Cancer Screening	1,623	541	33.33%		
374	Human Services Development Fund	13,460	4,487	33.33%		
375	Legal Services	2,461	820	33.33%		
376	Homeless Assistance	18,496	6,165	33.33%		
377	Services To Persons with Disabilities	313,716	104,572	33.33%		
378	Attendant Care	148,291	49,430	33.33%		
379	MAWD	70,631	23,544	33.33%		
380	Healthcare Clinics	0	0			
381	<b>Human Services Total:</b>	<b>11,599,135</b>	<b>4,110,708</b>	<b>35.44%</b>		

**Senate Appropriations Committee**

**Pat Browne, Chairman**

## Stop-Gap General Fund Budget - 33%\* of HB 1192

(some exceptions)

ROW	Department / Appropriation	30,179,476	11,222,228	
				% (Pct.) SB1000 vs. HB1192 FY 2015-16
		HB 1192	SB1000	
		FY 2015-16	FY 2015-16	FY 2015-16
		State	State	State
382	* Formerly Medical Assistance - Outpatient and Medical Assistance - Inpatient appropriations.			
383				
384	<b>Insurance</b>			
385	General Government Operations	0	0	
386	Children's Health Insurance Administration	2,915	972	33.33%
387	Children's Health Insurance	27,409	9,136	33.33%
388	USTIF Loan Payment	0	0	
389	<b>Insurance Total:</b>	<b>30,324</b>	<b>10,108</b>	<b>33.33%</b>
390				
391	<b>Labor and Industry</b>			
392	General Government Operations	12,922	4,307	33.33%
393	Occupational and Industrial Safety	11,362	3,787	33.33%
394	PENNSAFE	0	0	
395	Occupational Disease Payments	624	208	33.33%
396	Transfer to Vocational Rehabilitation Fund	40,673	13,558	33.33%
397	Supported Employment	397	132	33.33%
398	Centers for Independent Living	1,912	637	33.33%
399	Workers' Compensation Payments	692	231	33.33%
400	Keystone Works	0	0	
401	Assistive Technology Financing	470	157	33.33%
402	Assistive Technology Demonstration and Training	470	157	33.33%
403	New Choices / New Options	500	167	33.33%
404	Industry Partnerships	1,813	604	33.33%
405	<b>L&amp;I Total:</b>	<b>71,835</b>	<b>23,945</b>	<b>33.33%</b>
406				
407	<b>Military and Veterans Affairs</b>			
408	General Government Operations	21,907	7,302	33.33%
409	Armory Maintenance and Repair	245	82	33.33%
410	Facilities Management and Security	0	0	
411	Supplemental Life Insurance Premiums	164	55	33.33%
412	Burial Detail Honor Guard	99	33	33.33%
413	American Battle Monuments	50	17	33.33%
414	Special State Duty	35	12	33.33%
415	Veterans Homes	90,734	30,245	33.33%
416	Education of Veterans Children	101	34	33.33%
417	Transfer to Educational Assistance Program Fund	9,500	3,167	33.33%
418	Veterans Assistance (moved to proposed restricted account)	0	0	
419	Blind Veterans Pension	222	74	33.33%
420	Paralyzed Veterans Pension	3,500	1,167	33.33%

**Senate Appropriations Committee**

**Pat Browne, Chairman**

## Stop-Gap General Fund Budget - 33%\* of HB 1192

(some exceptions)

ROW		30,179,476		11,222,228		% (Pct.) SB1000 vs. HB1192 FY 2015-16
		HB 1192		SB1000		
		FY 2015-16		FY 2015-16		
		State		State		
Department / Appropriation						State
421	National Guard Pension	5		2		33.33%
422	Disabled American Veterans Transportation	336		112		33.33%
423	Veterans Outreach Services	2,332		777		33.33%
424	Civil Air Patrol	100		33		33.33%
425	<b>DMVA Total:</b>	<b>129,330</b>		<b>43,110</b>		<b>33.33%</b>
426						
427	<b><u>Revenue</u></b>					
428	General Government Operations	126,396		42,132		33.33%
429	Commissions - Inheritance and Realty Transfer Taxes (EA)	8,244		8,244		100.00%
430	Technology and Process Modernization	6,500		2,167		33.33%
431	Distribution of Public Utility Realty Tax	32,376		10,792		33.33%
432	Transfer to City of Philadelphia (EA)	0		0		
433	<b>Revenue Total:</b>	<b>173,516</b>		<b>63,335</b>		<b>36.50%</b>
434						
435	<b><u>State</u></b>					
436	General Government Operations	3,811		1,270		33.33%
437	Statewide Uniform Registry of Electors	4,045		1,348		33.33%
438	Voter Registration and Education	391		130		33.33%
439	Publishing Constitutional Amendments (EA)	2,700		2,700		100.00%
440	Lobbying Disclosure	457		152		33.33%
441	Publishing State Reapportionment Maps	0		0		
442	Publishing Federal Reapportionment Maps	0		0		
443	Voting of Citizens in Military Service	20		7		33.33%
444	County Election Expenses (EA)	400		400		100.00%
445						
446	<b>Department of State Total:</b>	<b>11,824</b>		<b>6,008</b>		<b>50.81%</b>
447						
448	<b><u>Transportation</u></b>					
449	Rail Freight and Intermodal Coordination	0		0		
450	Vehicle Sales Tax Collections	1,024		341		33.33%
451	Voter Registration	529		176		33.33%
452	Photo ID Cards	0		0		
453	Rail Freight Assistance	0		0		
454	PennPORTS - Philadelphia Regional Port Authority Debt Service	0		0		
455	<b>Transportation Total:</b>	<b>1,553</b>		<b>518</b>		<b>33.33%</b>
456						
457	<b><u>State Police</u></b>					
458	General Government Operations	229,440		76,480		33.33%
459	Law Enforcement Information Technology	6,899		2,300		33.33%
460	Statewide Public Safety Radio System	6,004		2,001		33.33%
461	Municipal Police Training	1,256		419		33.33%
462	Forensic Laboratory Support	0		0		
463	Automated Fingerprint Identification System	861		287		33.33%
464	Gun Checks	1,658		553		33.33%

**Senate Appropriations Committee**

**Pat Browne, Chairman**

**Stop-Gap General Fund Budget - 33%\* of HB 1192**  
(some exceptions)

		30,179,476	11,222,228	
ROW	Department / Appropriation	HB 1192	SB1000	% (Pct.) SB1000 vs. HB1192
		FY 2015-16	FY 2015-16	FY 2015-16
		State	State	State
465	<b>State Police Total:</b>	246,118	82,039	33.33%
466				
467	<b><u>Civil Service Commission</u></b>			
468	General Government Operations	1	1	100.00%
469	<b>Civil Service Total:</b>	1	1	100.00%
470				
471	<b><u>Emergency Management Agency</u></b>			
472	General Government Operations	10,301	3,434	33.33%
473	Information Systems Management	0	0	
474	State Fire Commissioner	2,150	717	33.33%
475	Security and Emergency Preparedness	0	0	
476	Summer 2011 Storm Disaster Relief	0	0	
477	Hazard Mitigation	0	0	
478	Hurricane Sandy - Disaster Relief	0	0	
479	Firefighters' Memorial Flag	10	3	33.33%
480	Red Cross Extended Care Program	150	50	33.33%
481	Search and Rescue Programs	250	83	33.33%
482	Summer 2013 Storm Disaster Relief (ESN 13-039-2013)	0	0	
483	February 2014 Snow and Ice Storm Disaster Relief (ESN 13-113-2014)	0	0	
484	Emergency Management Assistance Compact	0	0	
485	Disaster Relief	0	0	
486	Local Municipal Emergency Relief	3,000	1,000	33.33%
487	<b>PEMA Total:</b>	15,861	5,287	33.33%
488				
489	<b><u>Historical and Museum Commission</u></b>			
490	General Government Operations	19,146	6,382	33.33%
491	Cultural and Historical Support	2,000	667	33.33%
492	<b>HMC Total:</b>	21,146	7,049	33.33%
493				
494	<b><u>Pennsylvania Infrastructure Investment Authority</u></b>			
495	<b>PIIA Total:</b>			
496				
497	<b><u>Environmental Hearing Board</u></b>			
498	Environmental Hearing Board	2,379	793	33.33%
499	<b>Environmental Hearing Board Total:</b>	2,379	793	33.33%
500				
501	<b><u>Public Utility Commission</u></b>			
502	<b>PUC Total:</b>	0	0	
503				
504	<b><u>eHealth Partnership Authority</u></b>			
505	Transfer to eHealth Partnership Fund	1,850	617	33.33%

**Senate Appropriations Committee**  
**Pat Browne, Chairman**

## Stop-Gap General Fund Budget - 33%\* of HB 1192

(some exceptions)

ROW		30,179,476		11,222,228		% (Pct.) SB1000 vs. HB1192 FY 2015-16
		HB 1192		SB1000		
		FY 2015-16		FY 2015-16		
		State		State		
Department / Appropriation						State
506	<b>eHealth Total:</b>	<b>1,850</b>	<b>617</b>			<b>33.33%</b>
507						
508	<b><u>Health Care Cost Containment Council</u></b>					
509	Health Care Cost Containment Council	2,710	903			33.33%
510	<b>HC4 Total:</b>	<b>2,710</b>	<b>903</b>			<b>33.33%</b>
511						
512	<b><u>Ethics Commission</u></b>					
513	State Ethics Commission	2,371	790			33.33%
514	<b>State Ethics Commission Total:</b>	<b>2,371</b>	<b>790</b>			<b>33.33%</b>
515						
516	<b><u>Office of Open Records</u></b>					
517	Office of Open Records	2,426	809			33.33%
518	<b>Office of Open Records Total:</b>	<b>2,426</b>	<b>809</b>			<b>33.33%</b>
519						
520						
521	<b><u>Judiciary</u></b>					
522	<b><u>Supreme Court</u></b>					
523	Supreme Court	13,636	4,545			33.33%
524	Justices Expenses	118	39			33.33%
525	Judicial Center Operations	675	225			33.33%
526	Judicial Council	141	47			33.33%
527	District Court Administrators	17,276	5,759			33.33%
528	Interbranch Commission	308	103			33.33%
529	Court Management Education	73	24			33.33%
530	Rules Committees	1,491	497			33.33%
531	Court Administrator	9,953	3,318			33.33%
532	Integrated Criminal Justice System	2,372	791			33.33%
533	Unified Judicial System Security Program	2,002	667			33.33%
534	<b>Supreme Court Sub-Total:</b>	<b>48,045</b>	<b>16,015</b>			<b>33.33%</b>
535						
536	<b><u>Superior Court</u></b>					
537	Superior Court	27,024	9,008			33.33%
538	Judges Expenses	183	61			33.33%
539	<b>Superior Court Sub-Total:</b>	<b>27,207</b>	<b>9,069</b>			<b>33.33%</b>
540						
541	<b><u>Commonwealth Court</u></b>					
542	Commonwealth Court	16,404	5,468			33.33%
543	Judges Expenses	132	44			33.33%
544	<b>Commonwealth Court Sub-Total:</b>	<b>16,536</b>	<b>5,512</b>			<b>33.33%</b>
545						
546	<b><u>Courts of Common Pleas</u></b>					
547	Courts of Common Pleas	107,636	35,879			33.33%
548	Senior Judges	3,715	1,238			33.33%
549	Judicial Education	1,138	379			33.33%
550	Ethics Committee	57	19			33.33%
551	Problem Solving Courts	103	34			33.33%
552	<b>Courts of Common Pleas Sub-Total:</b>	<b>112,649</b>	<b>37,550</b>			<b>33.33%</b>

**Senate Appropriations Committee**

**Pat Browne, Chairman**

## Stop-Gap General Fund Budget - 33%\* of HB 1192

(some exceptions)

ROW		30,179,476		11,222,228		% (Pct.) SB1000 vs. HB1192 FY 2015-16			
		Department / Appropriation		HB 1192				SB1000	
				FY 2015-16				FY 2015-16	
		State		State				State	
553									
554	<b><u>District Judges</u></b>								
555	Magisterial District Judges	76,522		25,507		33.33%			
556	Magisterial District Judges' Education	671		224		33.33%			
557	<b>District Judges Sub-Total:</b>	<b>77,193</b>		<b>25,731</b>		<b>33.33%</b>			
558									
559	<b><u>Philadelphia Courts</u></b>								
560	Traffic Court	0		0					
561	Municipal Court	6,857		2,286		33.33%			
562	<b>Philadelphia Courts Sub-Total:</b>	<b>6,857</b>		<b>2,286</b>		<b>33.33%</b>			
563									
564	<b><u>Judicial Conduct</u></b>								
565	Judicial Conduct Board	1,577		526		33.33%			
566	Court of Judicial Discipline	468		156		33.33%			
567	<b>Judicial Conduct Sub-Total:</b>	<b>2,045</b>		<b>682</b>		<b>33.33%</b>			
568									
569	<b><u>Reimbursement of County Costs</u></b>								
570	Jurors Cost Reimbursement	1,118		373		33.33%			
571	County Court Reimbursement	34,407		11,469		33.33%			
572	Senior Judge Reimbursement	1,375		458		33.33%			
573	<b>County Costs Sub-Total:</b>	<b>36,900</b>		<b>12,300</b>		<b>33.33%</b>			
574									
575	<b>Judiciary Total:</b>	<b>327,432</b>		<b>109,144</b>		<b>33.33%</b>			
576									
577	<b><u>General Assembly</u></b>								
578	<b><u>Senate</u></b>								
579	Salaries of Senators	7,365		2,455		33.33%			
580	Senate President - Personnel Expenses	308		103		33.33%			
581	Employees of Chief Clerk	2,604		868		33.33%			
582	Salaried Officers and Employees	10,918		3,639		33.33%			
583	Incidental Expenses	2,738		913		33.33%			
584	Mileage and Expenses - Senators	1,270		423		33.33%			
585	Legislative Printing and Expenses	6,886		2,295		33.33%			
586	Committee on Appropriations (R) and (D)	2,560		853		33.33%			
587	Caucus Operations (R) and (D)	61,304		20,435		33.33%			
588	<b>Senate Sub-Total:</b>	<b>95,953</b>		<b>31,984</b>		<b>33.33%</b>			
589									
590	<b><u>House of Representatives</u></b>								
591	Members' Salaries & Benefits, Speaker's Extra Compensation	27,663		9,221		33.33%			
592	Caucus Operations	98,927		32,976		33.33%			
593	Speaker's Office	1,757		586		33.33%			
594	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,402		4,801		33.33%			
595	Mileage - Representatives, Officers and Employees	361		120		33.33%			
596	Postage - Chief Clerk and Legislative Journal	2,712		904		33.33%			
597	Contingent Expenses (R) and (D)	688		229		33.33%			

**Senate Appropriations Committee**

**Pat Browne, Chairman**

## Stop-Gap General Fund Budget - 33%\* of HB 1192

(some exceptions)

ROW Department / Appropriation		30,179,476	11,222,228	% (Pct.) SB1000 vs. HB1192 FY 2015-16
		HB 1192	SB1000	
		FY 2015-16	FY 2015-16	
		State	State	
598	Incidental Expenses	4,921	1,640	33.33%
599	Expenses - Representatives	4,127	1,376	33.33%
600	Legislative Printing and Expenses	10,363	3,454	33.33%
601	National Legislative Conference - Expenses	496	165	33.33%
602	Committee on Appropriations (R)	3,129	1,043	33.33%
603	Committee on Appropriations (D)	3,129	1,043	33.33%
604	Special Leadership Account (R)	5,869	1,956	33.33%
605	Special Leadership Account (D)	5,869	1,956	33.33%
606	<b>House of Reps Sub-Total:</b>	<b>184,413</b>	<b>61,471</b>	<b>33.33%</b>
607				
608	<b>General Assembly Total:</b>	<b>280,366</b>	<b>93,455</b>	<b>33.33%</b>
609				
610	<b><u>Government Support Agencies</u></b>			
611	<b>Legislative Reference Bureau</b>			0.00%
612	Legislative Reference Bureau - Salaries & Expenses	8,449	2,816	33.33%
613	Contingent Expenses	0	0	
614	Printing of PA Bulletin and PA Code	811	270	33.33%
615	<b>Sub-Total:</b>	<b>9,260</b>	<b>3,087</b>	<b>33.33%</b>
616				
617	<b><u>Legislative Miscellaneous &amp; Commissions</u></b>			
618	Legislative Budget and Finance Committee	1,750	583	33.33%
619	Legislative Data Processing Center	21,043	7,014	33.33%
620	Joint State Government Commission	1,475	492	33.33%
621	Local Government Commission	1,111	370	33.33%
622	Local Government Codes	20	7	33.33%
623	Joint Legislative Air and Water Pollution Control Committee	515	172	33.33%
624	Legislative Audit Advisory Commission	247	82	33.33%
625	Independent Regulatory Review Commission	1,869	623	33.33%
626	Capitol Preservation Committee	717	239	33.33%
627	Capitol Restoration	1,869	623	33.33%
628	Commission on Sentencing	1,818	606	33.33%
629	Center For Rural Pennsylvania	884	295	33.33%
630	Commonwealth Mail Processing Center	2,923	974	33.33%
631	Legislative Reapportionment Commission	707	236	33.33%
632	Independent Fiscal Office	1,692	564	33.33%
633	Securities Commission	0	0	
634	SERS - National Guard - Employer Contributions	0	0	
635	State Tax Equalization Board	0	0	
636	<b>Sub-Total:</b>	<b>38,640</b>	<b>12,880</b>	<b>33.33%</b>
637	<b>Government Support Agencies Total:</b>	<b>47,900</b>	<b>15,967</b>	<b>33.33%</b>
638				
639	<b>General Fund Total:</b>	<b>30,179,476</b>	<b>11,222,228</b>	
643				
644	<b>Regular Appropriations:</b>	<b>29,612,064</b>	<b>11,012,394</b>	
645	<b>Executive Authorizations (EA):</b>	<b>19,181</b>	<b>20,697</b>	

**Senate Appropriations Committee**

**Pat Browne, Chairman**



**Stop-Gap General Fund Budget - 33%\* of HB 1192**  
(some exceptions)

ROW	Department / Appropriation	30,179,476	11,222,228	% (Pct.) SB1000 vs. HB1192 FY 2015-16
		HB 1192	SB1000	
		FY 2015-16	FY 2015-16	
		State	State	
646	Non-Preferred Appropriations:	567,412	189,137	