

2016/17 Budget - SB 1073 PN 2009

PN 2009  
Supplementals

Senate

Amounts in Thousands				2014/15	2015/16		2015/16		2016/17	SB 1073 PN 2009	% Change from Revised Available
Fund/Agency	Appropriation	Sup		Actual	Available	15/16 Supplemental	Revised 15/16		SB 1073 PN 2009	SB 1073 PN 2009 Less Revised Available	% Change from Revised Available
Governor's Office	General Government Operations		S	6,508	6,484		6,484		6,887	403	6.2%
	<b>Governor's Office - State Subtotal</b>			<b>6,508</b>	<b>6,484</b>	<b>0</b>	<b>6,484</b>		<b>6,887</b>	<b>403</b>	<b>6.2%</b>
Executive Offices	Office of Administration		S	8,267	8,176		8,176		8,670	494	6.0%
Executive Offices	Office of the Receiver - City of Harrisburg		S	0	0		0		0	0	
Executive Offices	Medicare Part B Penalties		S	179	175		175		175	0	
Executive Offices	Commonwealth Technology Services		S	54,768	53,018		53,018		61,444	8,426	15.9%
Executive Offices	Technology Innovation Investment Fund		S	0	0		0		0	0	
Executive Offices	Office of Inspector General		S	4,152	3,998		3,998		4,334	336	8.4%
Executive Offices	Inspector General - Welfare Fraud		S	12,705	12,003		12,003		12,268	265	2.2%
Executive Offices	Office of the Budget		S	18,692	17,692		17,692		19,103	1,411	8.0%
Executive Offices	Audit of the Auditor General		S	99	0		0		0	0	
Executive Offices	Office of General Counsel		S	3,230	3,222		3,222		3,823	601	18.7%
Executive Offices	Human Relations Commission		S	9,256	8,789		8,789		9,419	630	7.2%
Executive Offices	Council on the Arts		S	898	892		892		964	72	8.1%
Executive Offices	Juvenile Court Judges Commission		S	2,800	2,800		2,800		2,862	62	2.2%
Executive Offices	Public Employee Retirement Commission		S	914	0		0		0	0	
Executive Offices	Commission on Crime and Delinquency		S	4,007	4,433		4,433		4,635	202	4.6%
Executive Offices	Safe Schools Advocate - (Gov. Moves to Education)		S	388	0		0		0	0	
Executive Offices	Victims of Juvenile Offenders		S	1,300	1,300		1,300		1,300	0	
Executive Offices	Child Advocacy Centers		S	2,250	1,000		1,000		0	(1,000)	(100.0%)
Executive Offices	Violence Prevention Programs		S	4,567	4,569	305	4,874		4,569	(305)	(6.3%)
Executive Offices	Intermediate Punishment Treatment Programs		S	18,167	18,167		18,167		18,167	0	
Executive Offices	Juvenile Probation Services		S	18,945	18,945		18,945		18,945	0	
Executive Offices	Grants to the Arts		S	8,590	9,590		9,590		9,590	0	
Executive Offices	Administrative and Operational Expenses		S	0	0		0		0	0	
Executive Offices	Law Enforcement Activities		S	0	0		0		3,800	3,800	
Executive Offices	Interest Reimbursements		S	0	0		0		0	0	
	<b>Executive Offices - State Subtotal</b>			<b>174,174</b>	<b>168,769</b>	<b>305</b>	<b>169,074</b>		<b>184,068</b>	<b>14,994</b>	<b>8.9%</b>
Lieutenant Govern	General Government Operations		S	830	980		980		1,037	57	5.8%
Lieutenant Govern	Board of Pardons		S	553	643		643		718	75	11.7%
	<b>Lieutenant Governor - State Subtotal</b>			<b>1,383</b>	<b>1,623</b>	<b>0</b>	<b>1,623</b>		<b>1,755</b>	<b>132</b>	<b>8.1%</b>
Attorney Genera	General Government Operations		S	41,877	43,197		43,197		42,752	(445)	(1.0%)
Attorney Genera	Drug Law Enforcement		S	25,728	26,792		26,792		26,849	57	0.2%
Attorney Genera	Local Drug and Drug Strike Task Forces		S	12,038	12,234		12,234		12,327	93	0.8%

2016/17 Budget - SB 1073 PN 2009

PN 2009  
Supplementals

Senate

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Attorney General	Joint Local-State Firearm Task Force			S	3,736	3,839		3,839	3,882	43	1.1%
Attorney General	Witness Relocation Program			S	1,215	1,215		1,215	1,215	0	
Attorney General	Child Predator Interception Unit			S	4,100	4,274		4,274	4,408	134	3.1%
Attorney General	Tobacco Law Enforcement			S	915	1,364		1,364	1,950	586	43.0%
Attorney General	County Trial Reimbursement			S	200	200		200	200	0	
Attorney General	Mobile Street Crimes Unit			S	2,480	2,562		2,562	2,000	(562)	(21.9%)
	<b>Attorney General - State Subtotal</b>				<b>92,289</b>	<b>95,677</b>	<b>0</b>	<b>95,677</b>	<b>95,583</b>	<b>(94)</b>	<b>(0.1%)</b>
Auditor General	General Government Operations			S	41,389	42,720		42,720	43,404	684	1.6%
Auditor General	Information Technology Modernization			S	1,750	1,750		1,750	3,000	1,250	71.4%
Auditor General	Board of Claims			S	1,640	1,846		1,846	1,830	(16)	(0.9%)
Auditor General	Security and Other Expenses - Outgoing Governor			S	85	0		0	0	0	
	<b>Auditor General - State Subtotal</b>				<b>44,864</b>	<b>46,316</b>	<b>0</b>	<b>46,316</b>	<b>48,234</b>	<b>1,918</b>	<b>4.1%</b>
Treasury	General Government Operations			S	36,028	36,992		36,992	36,757	(235)	(0.6%)
Treasury	Board of Finance and Revenue			S	2,505	2,715		2,715	2,967	252	9.3%
Treasury	Divestiture Reimbursement			S	229	68		68	2,551	2,483	3651.5%
Treasury	Intergovernmental Organizations			S	1,036	1,025		1,025	1,040	15	1.5%
Treasury	Publishing Monthly Statements			S	15	15		15	15	0	
Treasury	Information Tech Modernization			S	4,000	3,000		3,000	3,000	0	
Treasury	Cash Management Loan Interest	EA		S	1,951	1,317		1,317	1,500	183	13.9%
Treasury	Replacement Checks	EA		S	0	0		0	0	0	
Treasury	Law Enforcement & Emg Response Personnel Death Benefit			S	2,163	4,590		4,590	2,500	(2,090)	(45.5%)
Treasury	Loan and Transfer Agents			S	60	50		50	50	0	
	Transfer to ABLE Fund			S				0	1,500	1,500	
Treasury	Tax Note Expenses	EA		S	0	0		0	0	0	
Treasury	Interest on Tax Anticipation Notes	EA		S	0	0		0	0	0	
Treasury	General Obligation Debt Service			S	1,096,500	1,127,500		1,127,500	1,111,385	(16,115)	(1.4%)
	<b>Treasury - State Subtotal</b>				<b>1,144,487</b>	<b>1,177,272</b>	<b>0</b>	<b>1,177,272</b>	<b>1,163,265</b>	<b>(14,007)</b>	<b>(1.2%)</b>
	<b>Aging - State Subtotal</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Agriculture	General Government Operations			S	25,269	27,640		27,640	29,379	1,739	6.3%
	Avian Flu			S				0	2,000	2,000	
Agriculture	Agricultural Excellence			S	1,100	1,100		1,100	1,210	110	10.0%
Agriculture	Farmers' Market Food Coupons			S	2,079	2,079		2,079	2,079	0	
Agriculture	Agricultural Research			S	787	1,587		1,587	1,687	100	6.3%

2016/17 Budget - SB 1073 PN 2009

PN 2009  
Supplementals

Senate

Fund/Agency	Appropriation	Amounts in Thousands		Sup	2014/15	2015/16	15/16 Supplemental	2015/16	2016/17 SB 1073 PN 2009	SB 1073 PN 2009 Less Revised Available	% Change from Revised Available
					Actual	Available		Revised 15/16			
Agriculture	Agricultural Promotion, Education, and Exports			S	250	250		250	275	25	10.0%
Agriculture	Hardwoods Research and Promotion			S	350	350		350	385	35	10.0%
Agriculture	Livestock Show			S	177	177		177	195	18	10.2%
Agriculture	Open Dairy Show			S	177	177		177	195	18	10.2%
Agriculture	Youth Shows			S	140	140		140	154	14	10.0%
Agriculture	State Food Purchase			S	17,438	18,438		18,438	19,188	750	4.1%
Agriculture	Food Marketing and Research			S	494	494		494	494	0	
Agriculture	Transfer to Nutrient Management Fund			S	2,714	2,714		2,714	2,714	0	
Agriculture	Transfer to the Conservation District Fund			S	869	869		869	869	0	
Agriculture	Transfer to Agricultural College Land Scrip Fund			S	46,237	50,549		50,549	51,813	1,264	2.5%
Agriculture	PA Preferred Program - Trademark Licensing			S	550	550		550	605	55	10.0%
Agriculture	Animal Health and Diagnostic Commission (Moved from RHDF)			S	0	0		0	0	0	
Agriculture	Pennsylvania Veterinary Lab (Moved from RHDF)			S	0	0		0	0	0	
Agriculture	Payments to Pennsylvania Fairs			S	0	0		0	0	0	
Agriculture	University of Penn. - Veterinary Activities	N		S	28,000	29,400		29,400	30,135	735	2.5%
Agriculture	University of Penn. - Center for Infect. Disease	N		S	261	274		274	281	7	2.6%
	<b>Agriculture - State Subtotal</b>				<b>126,892</b>	<b>136,788</b>	<b>0</b>	<b>136,788</b>	<b>143,658</b>	<b>6,870</b>	<b>5.0%</b>
Community and	General Government Operations (Including STEB)			S	14,422	14,387	550	14,937	17,888	2,951	19.8%
Community and	Center for Local Government Services			S	8,534	8,394		8,394	4,140	(4,254)	(50.7%)
Community and	Office of Open Records			S	2,002	2,426		2,426	2,526	100	4.1%
Community and	Office of Int'l Business Development (World Trade PA)			S	5,824	5,829		5,829	6,022	193	3.3%
Community and	Marketing to Attract Tourists			S	7,264	7,014	2,399	9,413	11,414	2,001	21.3%
Community and	Marketing to Attract Business			S	2,008	2,005		2,005	2,005	0	
Community and	Transfer to Municipalities Financial Recovery Revolving Fund			S	4,000	3,000		3,000	3,000	0	
Community and	Transfer to Ben Franklin Tech. Development Authority Fund			S	14,500	14,500		14,500	14,500	0	
Community and	Transfer to Commonwealth Financing Authority			S	77,755	88,812		88,812	0	(88,812)	(100.0%)
Community and	Intergovernmental Cooperation Authority-2nd Class Cities			S	250	250		250	250	0	
Community and	Pennsylvania First			S	20,000	20,000		20,000	20,000	0	
Community and	Municipal Assistance Program			S	642	642		642	642	0	
Community and	Keystone Communities			S	6,150	6,350	6,500	12,850	12,200	(650)	(5.1%)
Community and	Partners.for Reg. Economic Performance			S	11,880	11,880		11,880	11,880	0	
Community and	Discovered in PA, Developed in PA			S	5,000	0		0	0	0	
Community and	Early Intervention for Distressed Municipalities			S	1,785	1,785		1,785	2,785	1,000	56.0%
Community and	Tourism - Accredited Zoos			S	550	550		550	750	200	36.4%
Community and	Infrastructure Technical Assistance			S	1,750	1,750		1,750	1,750	0	
Community and	Supercomputer Center Projects			S	500	500		500	500	0	
Community and	Powdered Metals			S	100	100		100	100	0	

2016/17 Budget - SB 1073 PN 2009

PN 2009  
Supplementals

Senate

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Community and	Rural Leadership Training		S	100	100		100	100	0	
Community and	Infrastructure & Facilities Improvement Grants		S	19,000	19,000		19,000	19,000	0	
Community and	Regional Events Security and Support		S	0	5,000		5,000	10,000	5,000	100.0%
Community and	Industrial Resource Centers - Manufacturing Initiative		S	0	0		0		0	
Community and	Base Realignment and Closure		S	0	0		0	798	798	
	Local Municipal Emergency Relief (From PEMA)		S				0	3,000	3,000	
Community and	Public Television Technology		S	0	0		0	250	250	
Community and	Community Conservation and Employment		S	0	0		0		0	
Community and	Community and Business Assistance		S	0	0		0		0	
Community and	Community and Municipal Facilities Assistance		S	0	0		0		0	
Community and	Economic Growth and Development Assistance		S	0	0		0		0	
Community and	Reclamation and Revitalization Assistance		S	0	0		0		0	
Community and	Cultural Activities		S	0	0		0		0	
Community and	Community Development Financial Institution Grants		S	0	0		0		0	
	<b>Community and Economic Development - State Subtotal</b>			<b>204,016</b>	<b>214,274</b>	<b>9,449</b>	<b>223,723</b>	<b>145,500</b>	<b>(78,223)</b>	<b>(35.0%)</b>
Housing Finance	Mixed Use Development Program (new)		S	0	0		0		0	
	<b>Housing Finance Agency - State Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Conservation and	General Government Operations		S	5,809	12,313		12,313	19,375	7,062	57.4%
Conservation and	State Parks Operations		S	2,276	33,297		33,297	54,450	21,153	63.5%
Conservation and	State Forests Operations - Including Forest Pest Management		S	1,050	11,195		11,195	27,104	15,909	142.1%
Conservation and	Heritage and Other Parks		S	2,250	2,250	152	2,402	2,875	473	19.7%
Conservation and	Annual Fixed Charges - Flood Lands		S	52	65		65	65	0	
Conservation and	Annual Fixed Charges - Project 70		S	29	40		40	40	0	
Conservation and	Annual Fixed Charges - Forest Lands		S	2,529	2,612		2,612	2,627	15	0.6%
Conservation and	Annual Fixed Charges - Park Lands		S	334	425		425	425	0	
	<b>Conservation and Natural Resources - State Subtotal</b>			<b>14,329</b>	<b>62,197</b>	<b>152</b>	<b>62,349</b>	<b>106,961</b>	<b>44,612</b>	<b>71.6%</b>
Corrections	General Government Operations		S	33,253	35,216		35,216	36,216	1,000	2.8%
Corrections	Medical Care		S	229,150	258,478	(13,500)	244,978	256,855	11,877	4.8%
Corrections	Inmate Education and Training		S	39,962	42,502		42,502	44,880	2,378	5.6%
Corrections	State Correctional Institutions		S	1,830,192	1,895,427	13,500	1,908,927	2,039,872	130,945	6.9%
Corrections	Transfer to Justice Reinvestment Fund	EA	S	991	2,953		2,953	9,614	6,661	225.6%
Corrections	State Field Supervision		S		0		0		0	
Corrections	Board of Probation and Parole		S		0		0		0	
Corrections	Sexual Offenders Assessment Board		S		0		0		0	

2016/17 Budget - SB 1073 PN 2009

PN 2009  
Supplementals

Senate

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		Sup	Actual	Available	15/16 Supplemental	Revised 15/16	SB 1073 PN 2009	Less Revised Available			
Corrections	Office of Victim Advocate				0		0		0		
Corrections	Improvement of Adult Probation Services				0		0		0		
	<b>Corrections - State Subtotal</b>				<b>2,133,548</b>	<b>2,234,576</b>	<b>0</b>	<b>2,234,576</b>	<b>2,387,437</b>	<b>152,861</b>	<b>6.8%</b>
									<b>0</b>		
<p><b>Note: the Governor proposes to merge Probation and Parole with Corrections, to create the Department of Corrections and Rehabilitation for 2016/17.</b></p>											
PA Probation and	General Government Operations			S	134,347	145,194		145,194	153,589	8,395	5.8%
PA Probation and	Sexual Offenders Assessment Board			S	5,459	5,829		5,829	6,277	448	7.7%
PA Probation and	Improvement of Adult Probation Services			S	16,222	16,222		16,222	16,222	0	
	<b>Probation and Parole - State Subtotal</b>				<b>156,028</b>	<b>167,245</b>	<b>0</b>	<b>167,245</b>	<b>176,088</b>	<b>8,843</b>	<b>5.3%</b>
									<b>0</b>		
	<b>Corrections + Probation and Parole Combined</b>				<b>2,289,576</b>	<b>2,401,821</b>		<b>2,401,821</b>	<b>2,563,525</b>	<b>161,704</b>	<b>6.7%</b>
Drug and Alcohol	General Government Operations			S	628	1,869		1,869	2,122	253	13.5%
Drug and Alcohol	Assistance to Drug and Alcohol Programs			S	41,232	44,732		44,732	45,482	750	1.7%
Drug and Alcohol	Emergency Addiction Treatment			S	0	0		0	0	0	
	<b>Drug and Alcohol Programs - State Subtotal</b>				<b>41,860</b>	<b>46,601</b>	<b>0</b>	<b>46,601</b>	<b>47,604</b>	<b>1,003</b>	<b>2.2%</b>
Education	General Government Operations			S	23,534	22,297		22,297	23,959	1,662	7.5%
Education	Office of Safe Schools Advocate- Moved from Executive Offices			S	0	387		387	398	11	2.8%
Education	Information and Technology Improvement			S	4,000	4,000		4,000	4,000	0	
Education	PA Assessment			S	58,291	58,300		58,300	58,300	0	
Education	State Library			S	1,957	1,832		1,832	2,017	185	10.1%
Education	Youth Development Centers - Education			S	7,930	7,929		7,929	7,931	2	0.0%
Education	Basic Education Funding - Gov. includes Block Grant			S	5,526,129	5,695,079		5,695,079	5,895,079	200,000	3.5%
	Charter Reimbursements			S				0		0	
Education	Basic Education Formula Enhancements			S	3,950	0		0		0	
Education	Accountability/Ready to Learn Block Grants			S	200,000	250,000		250,000	250,000	0	
Education	Pre-K Counts			S	97,284	122,284		122,284	147,284	25,000	20.4%
Education	Head Start Supplemental Assistance			S	39,178	44,178		44,178	49,178	5,000	11.3%
Education	Mobile Science and Math Education Programs			S	1,864	2,114	100	2,214	2,214	0	
Education	Teacher Professional Development			S	6,459	6,459		6,459	6,459	0	
Education	Adult and Family Literacy			S	12,075	12,075		12,075	12,475	400	3.3%
Education	Career and Technical Education			S	62,000	62,000		62,000	62,000	0	
Education	Career and Technical Education Equipment Grants			S	3,000	3,000		3,000	3,000	0	
Education	Authority Rentals and Sinking Fund Requirements			S	306,198	0		0	0	0	
Education	Pupil Transportation			S	546,677	549,097		549,097	549,097	0	
Education	Nonpublic and Charter School Pupil Transportation			S	78,614	80,009		80,009	80,009	0	

2016/17 Budget - SB 1073 PN 2009

PN 2009  
Supplementals

Senate

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Education	Special Education			S	1,046,815	1,076,815		1,076,815	1,096,815	20,000	1.9%
Education	Early Intervention			S	237,516	237,516	4,263	241,779	252,159	10,380	4.3%
Education	Tuition for Orphans and Children Placed in Private Homes			S	48,506	48,506		48,506	48,000	(506)	(1.0%)
Education	Payments in Lieu of Taxes			S	163	164		164	164	0	
Education	Education of Migrant Laborers' Children			S	853	853		853	853	0	
Education	PA Charter Schools for the Deaf and Blind			S	42,809	44,881		44,881	47,561	2,680	6.0%
Education	Special Education - Approved Private Schools			S	95,347	101,907		101,907	105,558	3,651	3.6%
Education	School Food Services			S	32,488	31,988		31,988	30,000	(1,988)	(6.2%)
Education	School Employees' Social Security			S	515,772	437,023		437,023	492,082	55,059	12.6%
Education	School Employees' Retirement (see note on GF totals page)			S	1,157,853	1,719,000		1,719,000	2,064,000	345,000	20.1%
	Educational Access Programs			S			6,275	6,275	6,030	(245)	(3.9%)
Education	Services to Nonpublic Schools			S	86,384	87,939		87,939	87,939	0	
Education	Textbooks, Materials and Equipment for Nonpublic Schools			S	26,278	26,751		26,751	26,751	0	
Education	Public Library Subsidy			S	53,507	54,470		54,470	54,470	0	
Education	Library Services for the Visually Impaired and Disabled			S	2,567	2,567		2,567	2,567	0	
Education	Library Access			S	3,071	3,071		3,071	3,071	0	
Education	Job Training Programs			S	10,500	10,500	3,488	13,988	13,988	0	
Education	Safe School Initiatives			S	8,522	8,527		8,527	8,527	0	
Education	Community Colleges			S	215,667	226,450		226,450	232,111	5,661	2.5%
Education	Transfer to Community College Capital Fund			S	48,869	48,869		48,869	48,869	0	
Education	Regional Community Colleges Services			S	2,400	3,000		3,000	3,000	0	
Education	Community Education Councils			S	2,300	2,425	(50)	2,375	2,425	50	2.1%
Education	Higher Education Assistance			S	0	0		0	1,000	1,000	
Education	Lifelong Learning			S	0	0		0	0	0	
	<b>Education - State Subtotal</b>				<b>10,617,327</b>	<b>11,094,262</b>	<b>14,076</b>	<b>11,108,338</b>	<b>11,781,340</b>	<b>673,002</b>	<b>6.1%</b>
<b>* Nonpreferred appropriations to state-related universities do not appear in the General Appropriations bill.</b>											
Pennsylvania Sta	Educational and General	N		S	214,110	224,816		224,816	230,436	5,620	2.5%
Pennsylvania Sta	Pennsylvania College of Technology	N		S	17,584	19,584		19,584	20,074	490	2.5%
	<b>Pennsylvania State University - State Subtotal</b>				<b>231,694</b>	<b>244,400</b>	<b>0</b>	<b>244,400</b>	<b>250,510</b>	<b>6,110</b>	<b>2.5%</b>
University of Pitt	General Support	N		S	133,993	140,693		140,693	144,210	3,517	2.5%
University of Pitt	Rural Education Outreach	N		S	2,300	2,500		2,500	2,563	63	2.5%
	<b>University of Pittsburgh - State Subtotal</b>				<b>136,293</b>	<b>143,193</b>	<b>0</b>	<b>143,193</b>	<b>146,773</b>	<b>3,580</b>	<b>2.5%</b>
Temple Universit	General Support	N		S	139,917	146,913		146,913	150,586	3,673	2.5%
	<b>Temple University - State Subtotal</b>				<b>139,917</b>	<b>146,913</b>	<b>0</b>	<b>146,913</b>	<b>150,586</b>	<b>3,673</b>	<b>2.5%</b>
Lincoln Universit	General Support	N		S	13,163	14,084		14,084	14,436	352	2.5%

2016/17 Budget - SB 1073 PN 2009

PN 2009  
Supplementals

Senate

Fund/Agency	Appropriation	Amounts in Thousands			2014/15	2015/16	15/16 Supplemental	2015/16	2016/17 SB 1073 PN 2009	SB 1073 PN 2009 Less Revised Available	% Change from Revised Available
				Sup	Actual	Available		Revised 15/16			
	<b>Lincoln University - State Subtotal</b>				<b>13,163</b>	<b>14,084</b>	<b>0</b>	<b>14,084</b>	<b>14,436</b>	<b>352</b>	<b>2.5%</b>
State System Hig	State Universities			S	412,751	433,389		433,389	444,224	10,835	2.5%
	<b>State System of Higher Education - State Subtotal</b>				<b>412,751</b>	<b>433,389</b>	<b>0</b>	<b>433,389</b>	<b>444,224</b>	<b>10,835</b>	<b>2.5%</b>
Thaddeus Steven	General Government Operations			S	12,332	12,949		12,949	13,273	324	2.5%
	<b>Thaddeus Stevens College of Technology - State Subtotal</b>				<b>12,332</b>	<b>12,949</b>	<b>0</b>	<b>12,949</b>	<b>13,273</b>	<b>324</b>	<b>2.5%</b>
PHEAA	Grants to Students			S	344,888	266,235		266,235	272,891	6,656	2.5%
PHEAA	Pennsylvania Internship Program Grants			S	350	350		350	350	0	
PHEAA	Ready To Succeed Scholarships			S	5,000	5,000		5,000	5,000	0	
PHEAA	Matching Payments			S	12,496	12,496		12,496	12,496	0	
PHEAA	Institutional Assistance Grants			S	24,389	25,121		25,121	25,749	628	2.5%
PHEAA	Higher Education for the Disadvantaged - Act 101			S	2,246	2,246		2,246	2,246	0	
PHEAA	Higher Education of Blind or Deaf Students			S	47	47		47	47	0	
PHEAA	Bond-Hill Scholarship			S	534	534		534	697	163	30.5%
PHEAA	Cheyney Keystone Academy			S	1,525	1,525		1,525	1,813	288	18.9%
	<b>PA Higher Education Assistance Agency - State Subtotal</b>				<b>391,475</b>	<b>313,554</b>	<b>0</b>	<b>313,554</b>	<b>321,289</b>	<b>7,735</b>	<b>2.5%</b>
Environmental Pi	General Government Operations			S	12,432	13,376		13,376	13,931	555	4.1%
Environmental Pi	Environmental Program Management			S	28,517	28,277		28,277	30,025	1,748	6.2%
Environmental Pi	Chesapeake Bay Agricultural Source Abatement			S	2,671	2,619		2,619	2,645	26	1.0%
Environmental Pi	Environmental Protection Operations			S	84,438	87,172		87,172	89,066	1,894	2.2%
Environmental Pi	Black Fly Control and Research			S	3,316	3,316		3,316	3,334	18	0.5%
Environmental Pi	West Nile Virus Control (and Zika)			S	3,831	3,932		3,932	5,379	1,447	36.8%
	Zika			S				0	0	0	
Environmental Pi	Citizens Advisory Council			S	0	0		0	0	0	
Environmental Pi	Sewage Facilities Grants			S	0	0		0	0	0	
Environmental Pi	Sewage Facilities Planning Grants			S	0	0		0	0	0	
Environmental Pi	Sewage Facilities Enforcement Grants			S	0	0		0	0	0	
Environmental Pi	Delaware River Master			S	76	76		76	76	0	
Environmental Pi	Susquehanna River Basin Commission			S	573	473		473	473	0	
Environmental Pi	Interstate Commission on the Potomac River			S	46	46		46	46	0	
Environmental Pi	Delaware River Basin Commission			S	434	434		434	434	0	
Environmental Pi	Ohio River Valley Water Sanitation Commission			S	136	136		136	136	0	
Environmental Pi	Chesapeake Bay Commission			S	227	227		227	275	48	21.1%
Environmental Pi	Transfer to Conservation District Fund			S	2,506	2,506		2,506	2,506	0	

2016/17 Budget - SB 1073 PN 2009

PN 2009  
Supplementals

Senate

Amounts in Thousands				2014/15	2015/16		2015/16		2016/17	SB 1073 PN 2009	% Change from Revised Available
Fund/Agency	Appropriation	Sup		Actual	Available	15/16 Supplemental	Revised 15/16		SB 1073 PN 2009	Less Revised Available	
Environmental P	Interstate Mining Commission		S	30	30		30		30	0	
Environmental P	Transfer to the O&M Trust Account		S	0	0		0		0	0	
	<b>Environmental Protection - State Subtotal</b>			<b>139,233</b>	<b>142,620</b>	<b>0</b>	<b>142,620</b>		<b>148,356</b>	<b>5,736</b>	<b>4.0%</b>
General Services	General Government Operations		S	62,387	63,207		63,207		53,503	(9,704)	(15.4%)
General Services	Capitol Police Operations		S	11,881	12,083		12,083		12,381	298	2.5%
General Services	Publication of the Pennsylvania Manual		S	0	0		0		0	0	
General Services	Rental and Municipal Charges		S	24,162	25,469		25,469		24,539	(930)	(3.7%)
General Services	Utility Costs		S	21,003	22,640		22,640		22,640	0	
General Services	Excess Insurance Coverage		S	1,099	1,288		1,288		1,327	39	3.0%
General Services	Capitol Fire Protection		S	496	496		496		5,000	4,504	908.1%
	<b>General Services - State Subtotal</b>			<b>121,028</b>	<b>125,183</b>	<b>0</b>	<b>125,183</b>		<b>119,390</b>	<b>(5,793)</b>	<b>(4.6%)</b>
Health	General Government Operations		S	22,395	22,308		22,308		22,914	606	2.7%
Health	Diabetes Programs		S	100	100		100		100	0	
Health	Quality Assurance		S	18,891	20,359		20,359		21,121	762	3.7%
Health	Health Innovation (Formerly Chronic Care Management)		S	973	907	500	1,407		907	(500)	(35.5%)
Health	Vital Statistics		S	5,925	6,269		6,269		7,313	1,044	16.7%
Health	State Laboratory		S	3,079	3,149		3,149		3,611	462	14.7%
Health	State Health Care Centers		S	20,518	23,435		23,435		23,435	0	
Health	Sexually Transmitted Disease Screening and Treatment		S	1,729	1,673		1,673		1,673	0	
Health	Achieving Better Care - MAP Administration		S	0	2,146		2,146		3,153	1,007	46.9%
Health	Primary Health Care Practitioner		S	4,671	4,671		4,671		4,671	0	
Health	Community Based Health Care Subsidy		S	6,000	6,000		6,000		5,000	(1,000)	(16.7%)
Health	Newborn Screening		S	4,260	5,327		5,327		5,327	0	
Health	Cancer Screening Services		S	2,563	2,563		2,563		2,563	0	
Health	AIDS Programs (Combined with Special Pharmaceutical Services)		S	17,436	17,436		17,436		17,436	0	
Health	Regional Cancer Institutes		S	600	600		600		600	0	
Health	School District Health Services		S	36,620	36,620		36,620		36,620	0	
Health	Local Health Departments		S	25,421	25,421		25,421		25,421	0	
Health	Local Health - Environmental		S	6,989	6,989		6,989		6,989	0	
Health	Maternal and Child Health		S	651	950		950		981	31	3.3%
Health	Tuberculosis Screening and Treatment		S	874	876		876		876	0	
Health	Renal Dialysis		S	7,279	7,900		7,900		7,900	0	
Health	Services for Children with Special Needs		S	1,551	1,551		1,551		1,728	177	11.4%
Health	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses		S	750	750		750		750	0	
Health	Cooley's Anemia		S	100	100		100		100	0	



2016/17 Budget - SB 1073 PN 2009

PN 2009  
Supplementals

Senate

Fund/Agency	Appropriation	Amounts in Thousands			2014/15	2015/16		2015/16		2016/17	SB 1073 PN 2009	% Change from
		Actual	Available	Sup	15/16 Supplemental	Revised 15/16	SB 1073 PN 2009	Less Revised Available	Revised Available			
Health	Hemophilia	959	959	S		959		959	0			
Health	Lupus	100	100	S		100		100	0			
Health	Sickle Cell	1,260	1,260	S		1,260		1,260	0			
Health	Regional Poison Control Centers	700	700	S		700		700	0			
Health	Trauma Program Coordination	460	460	S		460		460	0			
Health	Epilepsy Support Services	550	550	S		550		550	0			
Health	Bio-Technology Research	5,900	5,900	S		5,900		6,625	725	12.3%		
Health	Tourette Syndrome	150	150	S		150		150	0			
Health	Amyotrophic Lateral Sclerosis Support Services	350	350	S		350		500	150	42.9%		
Health	Health Research Services	0	0	S		0		0	0			
	Medical Marijuana Program			S		0		3,000	3,000			
	<b>Health - State Subtotal</b>	<b>199,804</b>	<b>208,529</b>		<b>500</b>	<b>209,029</b>		<b>215,493</b>	<b>6,464</b>	<b>3.1%</b>		
Human Services	General Government Operations	76,513	89,450	S		89,450		92,430	2,980	3.3%		
Human Services	Information Systems	74,841	74,083	S		74,083		82,865	8,782	11.9%		
Human Services	County Administration - Statewide	33,367	35,593	S		35,593		51,425	15,832	44.5%		
Human Services	County Assistance Offices	312,579	316,319	S		316,319		333,372	17,053	5.4%		
Human Services	Child Support Enforcement	13,815	11,703	S		11,703		12,694	991	8.5%		
Human Services	New Directions	22,497	23,809	S		23,809		24,943	1,134	4.8%		
Human Services	Youth Development Institutions and Forestry Camps	63,299	65,732	S		65,732		65,732	0			
Human Services	Mental Health Services	731,584	768,057	S		768,057		789,027	20,970	2.7%		
Human Services	Intellectual Disabilities - State Centers	132,984	136,548	S		136,548		137,770	1,222	0.9%		
Human Services	Cash Grants	45,457	25,457	S		25,457		25,457	0			
Human Services	Supplemental Grants - Aged, Blind and Disabled	137,656	134,920	S	(2,500)	132,420		132,420	0			
Human Services	Payment to Federal Government - Medicare Drug Program	535,074	578,018	S	6,500	584,518		627,877	43,359	7.4%		
Human Services	Medical Assistance - Fee for Service (Combines Outpatient and Inpatient)	0	392,918	S		392,918		396,290	3,372	0.9%		
Human Services	Medical Assistance - Outpatient	351,391	0	S		0		0	0			
Human Services	Medical Assistance - Inpatient	213,381	0	S		0		0	0			
Human Services	Medical Assistance - Capitation	3,823,434	3,828,934	S		3,828,934		3,833,934	5,000	0.1%		
Human Services	Medical Assistance - Obstetric and Neonatal Services	3,681	3,681	S		3,681		3,681	0			
Human Services	Long-Term Care	810,545	968,083	S		968,083		997,534	29,451	3.0%		
Human Services	Home and Community Based Services	132,951	226,445	S	35,500	261,945		277,670	15,725	6.0%		
Human Services	Long-Term Care - Managed Care	99,868	116,133	S		116,133		127,066	10,933	9.4%		
Human Services	Hospital Based Burn Centers	3,782	3,782	S		3,782		3,782	0			
Human Services	Medical Assistance - Critical Access Hospitals	3,876	5,676	S		5,676		6,997	1,321	23.3%		
Human Services	Trauma Centers	8,656	8,656	S		8,656		8,656	0			
Human Services	Medical Assistance - Academic Medical Centers	17,431	17,431	S		17,431		21,181	3,750	21.5%		
Human Services	Medical Assistance - Physician Practice Plans	9,071	9,571	S		9,571		10,071	500	5.2%		

2016/17 Budget - SB 1073 PN 2009

PN 2009  
Supplementals

Senate

Fund/Agency	Appropriation	Sup	Amounts in Thousands		2014/15	2015/16	2015/16	2016/17	SB 1073 PN 2009	% Change from Revised Available
			Actual	Available	15/16 Supplemental	Revised 15/16	SB 1073 PN 2009	Less Revised Available	Revised Available	
Human Services	Medical Assistance - Transportation		S	56,438	62,657		62,657	63,983	1,326	2.1%
Human Services	Expanded Medical Services for Women		S	5,694	6,263		6,263	6,263	0	
Human Services	Special Pharmaceutical Services for Schizophrenia		S	1,195	1,377		1,377	1,268	(109)	(7.9%)
Human Services	Behavioral Health Services		S	43,117	43,117		43,117	53,117	10,000	23.2%
Human Services	Intellectual Disabilities - Intermediate Care Facilities		S	152,298	139,110		139,110	127,621	(11,489)	(8.3%)
Human Services	Intellectual Disabilities - Community Base Program		S	149,681	148,229		148,229	149,950	1,721	1.2%
Human Services	Intellectual Disabilities - Community Waiver Program		S	1,074,887	1,202,683		1,202,683	1,283,113	80,430	6.7%
Human Services	Early Intervention		S	127,974	127,974		127,974	129,211	1,237	1.0%
Human Services	Autism Intervention and Services		S	19,169	21,501		21,501	24,833	3,332	15.5%
Human Services	MR Residential Services - Lansdowne		S	340	340		340	340	0	
Human Services	County Child Welfare		S	1,081,521	949,726		949,726	1,146,591	196,865	20.7%
Human Services	Community Based Family Centers		S	3,258	3,258		3,258	3,258	0	
Human Services	Child Care Services		S	155,691	155,691		155,691	135,691	(20,000)	(12.8%)
Human Services	Child Care Assistance		S	152,609	152,609		152,609	152,609	0	
Human Services	Nurse Family Partnership		S	11,978	11,978		11,978	11,978	0	
Human Services	Domestic Violence		S	15,319	16,851		16,851	17,357	506	3.0%
Human Services	Rape Crisis		S	8,763	9,639		9,639	9,928	289	3.0%
Human Services	Breast Cancer Screening		S	1,623	1,623		1,623	1,723	100	6.2%
Human Services	Human Services Development Fund		S	13,460	13,460		13,460	13,460	0	
Human Services	Legal Services		S	2,461	2,461		2,461	2,661	200	8.1%
Human Services	Homeless Assistance		S	18,496	18,496		18,496	18,496	0	
Human Services	Services to Persons with Disabilities		S	273,538	313,716	25,361	339,077	370,254	31,177	9.2%
Human Services	Attendant Care		S	137,229	148,291	13,450	161,741	171,638	9,897	6.1%
Human Services	MA for Workers with Disabilities		S	115,450	37,205	(7,452)	29,753	13,500	(16,253)	(54.6%)
Human Services	Health Clinics		S	0	0		0	0	0	
Human Services	Facilities and Services Enhancement		S	0	0		0	0	0	
Human Services	Children's Health Insurance Administration		S	0	2,244		2,244	1,231	(1,013)	(45.1%)
Human Services	Children's Health Insurance		S	0	13,553		13,553	9,453	(4,100)	(30.3%)
	<b>Human Services - State Subtotal</b>			<b>11,279,922</b>	<b>11,445,051</b>	<b>70,859</b>	<b>11,515,910</b>	<b>11,982,401</b>	<b>466,491</b>	<b>4.1%</b>
Insurance	General Government Operations		S	0	0		0	0	0	
Insurance	Children's Health Insurance Administration		S	6,241	0		0	0	0	
Insurance	Children's Health Insurance		S	76,094	0		0	0	0	
Insurance	USTIF Loan Payment		S	0	0		0	0	0	
	<b>Insurance - State Subtotal</b>			<b>82,335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Labor and Indust	General Government Operations		S	12,547	12,922		12,922	13,384	462	3.6%

2016/17 Budget - SB 1073 PN 2009

PN 2009  
Supplementals

Senate

Fund/Agency	Appropriation	Amounts in Thousands		Sup	2014/15 Actual	2015/16 Available	2015/16 15/16 Supplemental	2015/16 Revised 15/16	2016/17 SB 1073 PN 2009	SB 1073 PN 2009 Less Revised Available	% Change from Revised Available
Labor and Indust	Occupational and Industrial Safety			S	11,350	11,362		11,362	12,358	996	8.8%
Labor and Indust	Occupational Disease Payments			S	678	624		624	498	(126)	(20.2%)
Labor and Indust	Transfer to Vocational Rehabilitation Fund			S	40,473	45,473		45,473	47,473	2,000	4.4%
Labor and Indust	Supported Employment			S	397	397		397	397	0	
Labor and Indust	Centers for Independent Living			S	1,912	1,912		1,912	1,912	0	
Labor and Indust	Workers' Compensation Payments			S	799	692		692	591	(101)	(14.6%)
Labor and Indust	Keystone Works			S	100	0		0	0	0	
Labor and Indust	Assistive Technology Devices			S	400	400		400	400	0	
Labor and Indust	Assistive Technology Demonstration and Training			S	399	399		399	399	0	
Labor and Indust	New Choices / New Options			S	500	500		500	500	0	
Labor and Indust	Industry Partnerships			S	1,813	1,813		1,813	1,813	0	
Labor and Indust	Employment Services			S	0	0		0	0	0	
	<b>Labor and Industry - State Subtotal</b>				<b>71,368</b>	<b>76,494</b>	<b>0</b>	<b>76,494</b>	<b>79,725</b>	<b>3,231</b>	<b>4.2%</b>
Military and Vete	General Government Operations (Including Facilities Management and Security)			S	21,381	21,907		21,907	23,772	1,865	8.5%
Military and Vete	Armory Maintenance and Repair			S	245	245		245	245	0	
Military and Vete	Supplemental Life Insurance Premiums			S	164	164		164	164	0	
Military and Vete	Burial Detail Honor Guard			S	99	99		99	99	0	
Military and Vete	American Battle Monuments			S	50	50		50	50	0	
Military and Vete	Special State Duty			S	35	35		35	35	0	
Military and Vete	Veterans Homes			S	82,433	90,734		90,734	102,351	11,617	12.8%
Military and Vete	Education of Veterans Children			S	101	101		101	101	0	
Military and Vete	Transfer to Educational Assistance Program Fund			S	9,500	9,500		9,500	12,500	3,000	31.6%
Military and Vete	Veterans Assistance			S	0	0		0	0	0	
Military and Vete	Blind Veterans Pension			S	222	222		222	222	0	
Military and Vete	Paralyzed Veterans Pension			S	3,174	3,500		3,500	3,606	106	3.0%
Military and Vete	National Guard Pension			S	5	5		5	5	0	
Military and Vete	Disabled American Veterans Transportation			S	336	336		336	336	0	
Military and Vete	Veterans Outreach Services			S	3,182	2,332		2,332	2,332	0	
Military and Vete	Civil Air Patrol			S	0	100		100	100	0	
	<b>Military and Veterans Affairs - State Subtotal</b>				<b>120,927</b>	<b>129,330</b>	<b>0</b>	<b>129,330</b>	<b>145,918</b>	<b>16,588</b>	<b>12.8%</b>
Revenue	General Government Operations + Enforcement			S	129,538	126,396		126,396	132,965	6,569	5.2%
Revenue	Technology and Process Modernization			S	8,000	6,500		6,500	6,500	0	
Revenue	Commissions - Inheritance & Realty Transfer Taxes	EA		S	7,975	8,244		8,244	8,646	402	4.9%
Revenue	Transfer to City of Philadelphia	EA		S	0	0		0	0	0	

2016/17 Budget - SB 1073 PN 2009

PN 2009  
Supplementals

Senate

Fund/Agency	Appropriation	Amounts in Thousands			2014/15	2015/16	15/16 Supplemental	2015/16	2016/17 SB 1073 PN 2009	SB 1073 PN 2009 Less Revised Available	% Change from Revised Available
				Sup	Actual	Available		Revised 15/16			
Revenue	Distribution of Public Utility Realty Tax			S	30,834	29,216		29,216	30,677	1,461	5.0%
	<b>Revenue - State Subtotal</b>				<b>176,347</b>	<b>170,356</b>	<b>0</b>	<b>170,356</b>	<b>178,788</b>	<b>8,432</b>	<b>4.9%</b>
State	General Government Operations			S	3,695	3,811		3,811	3,947	136	3.6%
State	Statewide Uniform Registry of Electors			S	4,045	4,045		4,045	4,045	0	
State	Voter Registration			S	458	391		391	395	4	1.0%
State	Publishing Constitutional Amendments	EA		S	2,234	2,700		2,700	2,700	0	
State	Lobbying Disclosure			S	297	457		457	264	(193)	(42.2%)
State	Voting of Citizens in Military Service			S	20	20		20	20	0	
State	Electoral College			S	0	0		0	10	10	
State	County Election Expenses	EA		S	400	911		911	400	(511)	(56.1%)
	Office for New Pennsylvanians			S		0		0	0	0	
	<b>State - State Subtotal</b>				<b>11,149</b>	<b>12,335</b>	<b>0</b>	<b>12,335</b>	<b>11,781</b>	<b>(554)</b>	<b>(4.5%)</b>
Transportation	Rail Freight and Intermodal Coordination			S	0	0		0	0	0	
Transportation	Vehicle Sales Tax Collections			S	904	1,024		1,024	977	(47)	(4.6%)
Transportation	Voter Registration			S	504	529		529	529	0	
Transportation	Voter ID			S	0	0		0	0	0	
Transportation	PennPORTS (Moved from DCED)			S	0	0		0	0	0	
Transportation	PennPORTS - Philadelphia Regional Port Authority Debt Service (Moved from DCE)			S	4,605	0		0	0	0	
Transportation	Rail Freight Assistance			S	0	0		0	0	0	
	<b>Transportation - State Subtotal</b>				<b>6,013</b>	<b>1,553</b>	<b>0</b>	<b>1,553</b>	<b>1,506</b>	<b>(47)</b>	<b>(3.0%)</b>
State Police	General Government Operations			S	204,628	229,195		229,195	241,430	12,235	5.3%
State Police	Law Enforcement Information Technology			S	6,372	6,899		6,899	6,899	0	
State Police	Statewide Public Safety Radio System			S	5,703	6,004		6,004	6,004	0	
State Police	Municipal Police Training			S	998	1,256		1,256	1,744	488	38.9%
State Police	Forensic Laboratory Support			S	1,500	0		0	0	0	
State Police	Automated Fingerprint Identification System			S	861	861		861	861	0	
State Police	Gun Checks (also funded from Restricted Account)			S	1,000	1,658		1,658	0	(1,658)	(100.0%)
	<b>State Police - State Subtotal</b>				<b>221,062</b>	<b>245,873</b>	<b>0</b>	<b>245,873</b>	<b>256,938</b>	<b>11,065</b>	<b>4.5%</b>
Civil Service Com	General Government Operations			S	1	1		1	1	0	
	<b>Civil Service Commission - State Subtotal</b>				<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	
Emergency Man	General Government Operations - including Security and Emergency Preparedness			S	8,944	10,301		10,301	10,936	635	6.2%
Emergency Man	State Fire Commissioner			S	2,037	2,150		2,150	2,291	141	6.6%

2016/17 Budget - SB 1073 PN 2009

PN 2009  
Supplementals

Senate

Fund/Agency	Appropriation	Amounts in Thousands		Sup	2014/15	2015/16	PN 2009		2016/17	SB 1073 PN 2009	SB 1073 PN 2009 Less Revised Available	% Change from Revised Available
		Actual	Available		15/16 Supplemental	Revised 15/16	SB 1073 PN 2009					
Emergency Mana	Hazard Mitigation			S	0	0		0	0	0	0	
Emergency Mana	Summer 2011 Storm Disaster Relief			S	0	0		0	0	0	0	
Emergency Mana	Hurricane Sandy Disaster Relief			S	250	0		0	0	0	0	
Emergency Mana	Firefighters' Memorial Flag			S	10	10		10	10	10	0	
Emergency Mana	Red Cross Extended Care Program			S	150	150		150	150	150	0	
Emergency Mana	Search and Rescue			S	250	250		250	250	250	0	
Emergency Mana	Local Municipal Emergency Relief (moved to DCED)			S	3,000	3,000		3,000	0	0	(3,000)	(100.0%)
Emergency Mana	Emergency Management Assistance Compact			S	1,300	0		0	0	0	0	
Emergency Mana	Disaster Relief			S	214	500		500	0	0	(500)	(100.0%)
Emergency Mana	Summer 2013 Storm Disaster			S	0	0		0	0	0	0	
Emergency Mana	February 2014 Ice Storm			S	0	0		0	0	0	0	
	<b>Emergency Management and Homeland Security - State Subtotal</b>				<b>16,155</b>	<b>16,361</b>	<b>0</b>	<b>16,361</b>	<b>13,637</b>		<b>(2,724)</b>	<b>(16.6%)</b>
Historical and Mu	General Government Operations			S	18,944	19,146		19,146	19,927	19,927	781	4.1%
Historical and Mu	Cultural and Historical Support			S	2,000	2,000		2,000	2,000	2,000	0	
	<b>Historical and Museum Commission - State Subtotal</b>				<b>20,944</b>	<b>21,146</b>	<b>0</b>	<b>21,146</b>	<b>21,927</b>		<b>781</b>	<b>3.7%</b>
	<b>Infrastructure Investment Authority - State Subtotal</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	
State Environme	General Government Operations			S	2,255	2,379		2,379	2,490	2,490	111	4.7%
	<b>State Environmental Hearing Board - State Subtotal</b>				<b>2,255</b>	<b>2,379</b>	<b>0</b>	<b>2,379</b>	<b>2,490</b>		<b>111</b>	<b>4.7%</b>
eHealth Partners	Transfer to PA eHealth Partnership Authority			S	1,850	1,500		1,500	0	0	(1,500)	(100.0%)
	<b>eHealth Partnership Authority - State Subtotal</b>				<b>1,850</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>		<b>(1,500)</b>	<b>(100.0%)</b>
PHC4	Health Care Cost Containment Council (Moved from Gov't Support Agencies)			S	0	2,710		2,710	2,710	2,710	0	
	<b>Health Care Cost Containment Council - State Subtotal</b>				<b>0</b>	<b>2,710</b>	<b>0</b>	<b>2,710</b>	<b>2,710</b>		<b>0</b>	
State Ethics Com	General Government Operations			S	2,090	2,371		2,371	2,433	2,433	62	2.6%
	<b>State Ethics Commission - State Subtotal</b>				<b>2,090</b>	<b>2,371</b>	<b>0</b>	<b>2,371</b>	<b>2,433</b>		<b>62</b>	<b>2.6%</b>
Open Records	Office of Open Records (HB 1192 moves from DCED)			S	0	0		0	0	0	0	
	<b>Open Records - State Subtotal</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	
Supreme Court	Salaries & Expenses			S	13,636	14,020		14,020	17,150	17,150	3,130	22.3%

2016/17 Budget - SB 1073 PN 2009

PN 2009  
Supplementals

Senate

Fund/Agency	Appropriation	Amounts in Thousands		Sup	2014/15	2015/16	15/16 Supplemental	2015/16	2016/17 SB 1073 PN 2009	SB 1073 PN 2009 Less Revised Available	% Change from Revised Available
					Actual	Available		Revised 15/16			
Supreme Court	Justices Expenses			S	118	118		118	118	0	
Supreme Court	Judicial Center Operations			S	675	851		851	814	(37)	(4.3%)
Supreme Court	Judicial Council			S	141	141		141	141	0	
Supreme Court	District Court Administrators			S	17,276	19,140		19,140	19,657	517	2.7%
Supreme Court	Interbranch Commission			S	308	350		350	350	0	
Supreme Court	Court Management Education			S	73	73		73	73	0	
Supreme Court	Rules Committees			S	1,491	1,571		1,571	1,595	24	1.5%
Supreme Court	Court Administrator			S	9,953	10,915		10,915	11,577	662	6.1%
Supreme Court	Integrated Criminal Justice System			S	2,372	2,372		2,372	2,372	0	
Supreme Court	Unified Judicial System Security			S	2,002	2,002		2,002	2,002	0	
	Office of Elder Justice in the Courts			S		0		0	496	496	
	<b>Supreme Court - State Subtotal</b>				<b>48,045</b>	<b>51,553</b>	<b>0</b>	<b>51,553</b>	<b>56,345</b>	<b>4,792</b>	<b>9.3%</b>
Superior Court	Salaries & Expenses			S	27,024	29,730		29,730	32,377	2,647	8.9%
Superior Court	Judges Expenses			S	183	183		183	183	0	
	<b>Superior Court - State Subtotal</b>				<b>27,207</b>	<b>29,913</b>	<b>0</b>	<b>29,913</b>	<b>32,560</b>	<b>2,647</b>	<b>8.8%</b>
Commonwealth	Salaries & Expenses			S	16,404	18,183		18,183	21,192	3,009	16.5%
Commonwealth	Judges Expenses			S	132	132		132	132	0	
	<b>Commonwealth Court - State Subtotal</b>				<b>16,536</b>	<b>18,315</b>	<b>0</b>	<b>18,315</b>	<b>21,324</b>	<b>3,009</b>	<b>16.4%</b>
Courts of Comm	Salaries & Expenses			S	100,636	107,948		107,948	117,739	9,791	9.1%
Courts of Comm	Senior Judge Reimbursement			S	3,715	4,004		4,004	4,004	0	
Courts of Comm	Judicial Education			S	1,138	1,247		1,247	1,247	0	
Courts of Comm	Ethics Committee			S	57	62		62	62	0	
Courts of Comm	Problem Solving Courts			S	103	103		103	1,103	1,000	970.9%
	<b>Court of Common Pleas - State Subtotal</b>				<b>105,649</b>	<b>113,364</b>	<b>0</b>	<b>113,364</b>	<b>124,155</b>	<b>10,791</b>	<b>9.5%</b>
Community Cour	Salaries & Expenses			S	73,522	79,697		79,697	82,802	3,105	3.9%
Community Cour	Magisterial District Judge Education			S	671	715		715	744	29	4.1%
	<b>Community Courts - Magisterial District Judges - State Subtotal</b>				<b>74,193</b>	<b>80,412</b>	<b>0</b>	<b>80,412</b>	<b>83,546</b>	<b>3,134</b>	<b>3.9%</b>
Philadelphia Cou	Traffic Court			S	0	0		0	0	0	
Philadelphia Cou	Municipal Court			S	6,857	7,322		7,322	7,794	472	6.4%
	<b>Philadelphia Courts - State Subtotal</b>				<b>6,857</b>	<b>7,322</b>	<b>0</b>	<b>7,322</b>	<b>7,794</b>	<b>472</b>	<b>6.4%</b>
Judicial Conduct	Salaries & Expenses			S	1,577	1,956		1,956	2,182	226	11.6%

2016/17 Budget - SB 1073 PN 2009

PN 2009  
Supplementals

Senate

Amounts in Thousands				2014/15	2015/16		2015/16		2016/17	SB 1073 PN 2009	% Change from Revised Available
Fund/Agency	Appropriation	Sup		Actual	Available	15/16 Supplemental	Revised 15/16		SB 1073 PN 2009	Less Revised Available	
	<b>Judicial Conduct Board - State Subtotal</b>			<b>1,577</b>	<b>1,956</b>	<b>0</b>	<b>1,956</b>		<b>2,182</b>	<b>226</b>	<b>11.6%</b>
Court Of Judicial	Salaries & Expenses		S	468	468		468		468	0	
	<b>Court of Judicial Dicipline - State Subtotal</b>			<b>468</b>	<b>468</b>	<b>0</b>	<b>468</b>		<b>468</b>	<b>0</b>	
Other Courts	Juror Cost Reimbursement		S	1,118	1,118		1,118		1,118	0	
Other Courts	County Court Reimbursement		S	34,407	35,136		35,136		23,136	(12,000)	(34.2%)
Other Courts	Senior Judge Operational Support Grants		S	1,375	1,375		1,375		1,375	0	
	Court Interpreter County Grant		S	0	1,500		1,500		1,500	0	
	<b>Other Courts - State Subtotal</b>			<b>36,900</b>	<b>39,129</b>	<b>0</b>	<b>39,129</b>		<b>27,129</b>	<b>(12,000)</b>	<b>(30.7%)</b>
	<b>Total Judiciary (State)</b>			<b>317,432</b>	<b>342,432</b>	<b>0</b>	<b>342,432</b>		<b>355,503</b>	<b>13,071</b>	<b>3.8%</b>
Senate	Fifty Senators		S	7,365	7,365		7,365		7,586	221	3.0%
Senate	Senate President - Personnel Expenses		S	308	248		248		317	69	27.8%
Senate	Employees of Chief Clerk		S	784	2,604		2,604		2,682	78	3.0%
Senate	Salaried Officers and Employees		S	10,418	8,668		8,668		12,360	3,692	42.6%
Senate	Incidental Expenses		S	688	2,738		2,738		3,026	288	10.5%
Senate	Expenses - Senators		S	320	1,270		1,270		1,308	38	3.0%
Senate	Legislative Printing and Expenses		S	1,726	6,886		6,886		7,093	207	3.0%
Senate	Committee on Appropriations (R) and (D)		S	1,790	2,560		2,560		2,637	77	3.0%
Senate	Caucus Operations (R) and (D)		S	42,214	49,279		49,279		70,063	20,784	42.2%
	<b>Senate - State Subtotal</b>			<b>65,613</b>	<b>81,618</b>	<b>0</b>	<b>81,618</b>		<b>107,072</b>	<b>25,454</b>	<b>31.2%</b>
House of Repres	Members' Salaries, Speaker's Extra Compensation		S	27,663	27,663		27,663		28,493	830	3.0%
House of Repres	Caucus Operations (R and D)		S	90,177	101,927	8,000	109,927		118,375	8,448	7.7%
House of Repres	Speaker's Office		S	437	1,757		1,757		1,810	53	3.0%
House of Repres	Bi-Partisan Committee, Chief Clerk, Comptroller & EMS		S	14,232	14,402		14,402		14,834	432	3.0%
House of Repres	Mileage - Representatives, Officers and Employees		S	311	361		361		372	11	3.0%
House of Repres	Chief Clerk and Legislative Journal		S	2,682	2,712		2,712		2,793	81	3.0%
House of Repres	Contingent Expenses (R) and (D)		S	678	688		688		709	21	3.1%
House of Repres	Incidental Expenses		S	1,531	4,921		4,921		5,069	148	3.0%
House of Repres	Expenses - Representatives		S	1,177	4,127		4,127		4,251	124	3.0%
House of Repres	Legislative Printing and Expenses		S	9,833	10,363		10,363		10,674	311	3.0%
House of Repres	National Legislative Conference - Expenses		S	146	0		0		511	511	
	Committee on Appropriations (R & D)		S	0	0		0		0	0	
House of Repres	Committee on Appropriations (R)		S	2,659	3,129		3,129		3,223	94	3.0%

**2016/17 Budget - SB 1073 PN 2009**

PN 2009  
Supplementals

Senate

Fund/Agency	Appropriation	Amounts in Thousands		Sup	2014/15 Actual	2015/16 Available	PN 2009 15/16 Supplemental	2015/16 Revised 15/16	2016/17 SB 1073 PN 2009	SB 1073 PN 2009 Less Revised Available	% Change from Revised Available
House of Repres	Committee on Appropriations (D)			S	1,869	3,129		3,129	3,223	94	3.0%
	Special Leadership Account (R & D)			S	0	0		0	0	0	
House of Repres	Special Leadership Account (R)			S	5,029	5,869		5,869	6,045	176	3.0%
House of Repres	Special Leadership Account (D)			S	5,869	5,869		5,869	6,045	176	3.0%
	<b>House of Representatives - State Subtotal</b>				<b>164,293</b>	<b>186,917</b>	<b>8,000</b>	<b>194,917</b>	<b>206,427</b>	<b>11,510</b>	<b>5.9%</b>



2016/17 Budget - SB 1073 PN 2009

PN 2009  
Supplementals

Senate

Amounts in Thousands				2014/15	2015/16		2015/16		2016/17	SB 1073 PN 2009	% Change from Revised Available
Fund/Agency	Appropriation	Sup		Actual	Available	15/16 Supplemental	Revised 15/16		SB 1073 PN 2009	Less Revised Available	Revised Available
Legislative Refer	Legislative Reference Bureau - Salaries & Expenses		S	8,449	8,449		8,449		9,011	562	6.7%
Legislative Refer	Contingent Expenses		S	0	0		0		0	0	
Legislative Refer	Printing of PA Bulletin and PA Code		S	801	811		811		867	56	6.9%
Legislative Budget	Salaries & Expenses		S	1,413	1,750		1,750		1,872	122	7.0%
Legislative Misce	Legislative Data Processing Center		S	9,763	21,643		21,643		22,704	1,061	4.9%
Legislative Misce	Joint State Government Commission		S	1,010	1,475		1,475		1,577	102	6.9%
Legislative Misce	Local Government Commission		S	965	1,111		1,111		1,188	77	6.9%
Legislative Misce	Local Government Codes		S	20	20		20		22	2	10.0%
Legislative Misce	Joint Legislative Air and Water Pollution Control Committee		S	405	515		515		551	36	7.0%
Legislative Misce	Legislative Audit Advisory Commission		S	127	247		247		264	17	6.9%
Legislative Misce	Independent Regulatory Review Commission		S	1,869	1,869		1,869		1,998	129	6.9%
Legislative Misce	Capitol Preservation Committee		S	717	717		717		766	49	6.8%
Legislative Misce	Capitol Restoration		S	1,869	1,869		1,869		1,998	129	6.9%
Legislative Misce	Commission on Sentencing		S	1,818	1,818		1,818		1,944	126	6.9%
Legislative Misce	Center For Rural Pennsylvania		S	884	884		884		1,046	162	18.3%
Legislative Misce	Commonwealth Mail Processing Center		S	2,923	2,923		2,923		3,125	202	6.9%
Legislative Misce	Legislative Reapportionment Commission		S	177	707		707		756	49	6.9%
Legislative Misce	Independent Fiscal Office		S	1,692	1,692		1,692		2,076	384	22.7%
Legislative Misce	Public Employee Retirement Commission (moved from Executive Offices)		S	0	0		0		0	0	
Legislative Misce	Health Care Cost Containment Council		S	2,710	0		0		0	0	
	<b>Government Support Agencies - State Subtotal</b>			<b>37,612</b>	<b>48,500</b>	<b>0</b>	<b>48,500</b>		<b>51,765</b>	<b>3,265</b>	<b>6.7%</b>
Nonpreferreds and EAs do not appear in the General Appropriations bill.											
	Preferred State Total			28,589,884	29,429,436	103,341	29,532,777		30,918,151	1,385,374	4.7%
	Nonpreferred State Total			549,328	578,264	0	578,264		592,721	14,457	2.5%
	Executive Authorizations Total			13,551	16,125	0	16,125		22,860	6,735	41.8%
	<b>General Fund Subtotal</b>			<b>29,152,763</b>	<b>30,023,825</b>	<b>103,341</b>	<b>30,127,166</b>		<b>31,533,732</b>	<b>1,406,566</b>	<b>4.7%</b>
	PSERS Transfer to Restricted Account										
	<b>General Fund + PSERS Restricted Account State Total</b>			<b>29,152,763</b>	<b>30,023,825</b>	<b>103,341</b>	<b>30,127,166</b>		<b>31,533,732</b>	<b>1,406,566</b>	<b>4.7%</b>