

## 2016/17 Executive Budget and Proposed Supplemental Appropriations for 2015/16

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #		2014/15	2015/16	2015/16	2015/16	2016/17	Budget Less	Budget Less
			Actual	Act 10A				Proposed Supplemental Appropriations	With Proposed Supplementals	Executive Budget	2015/16 with Supplementals	Act 10A		
GF	Governor's Office	General Government Operations				2.00	S	6,508	6,484	19	6,503	6,887	384	403
		<b>Governor's Office - State Subtotal</b>						<b>6,508</b>	<b>6,484</b>	<b>19</b>	<b>6,503</b>	<b>6,887</b>		
GF	Executive Offices	Office of Administration				10.00	S	8,267	8,176	464	8,640	9,229	589	1,053
GF	Executive Offices	Office of the Receiver - City of Harrisburg				11.00	S	0	0		0	0	0	0
GF	Executive Offices	Medicare Part B Penalties				24.00	S	179	175		175	175	0	0
GF	Executive Offices	Commonwealth Technology Services				28.75	S	54,768	53,018	6,791	59,809	61,444	1,635	8,426
GF	Executive Offices	Technology Innovation Investment Fund					S	0	0		0	0	0	0
GF	Executive Offices	Office of Inspector General				32.00	S	4,152	3,998		3,998	4,375	377	377
GF	Executive Offices	Inspector General - Welfare Fraud				34.00	S	12,705	12,003	534	12,537	12,958	421	955
GF	Executive Offices	Office of the Budget				38.00	S	18,692	17,692	1,000	18,692	19,103	411	1,411
GF	Executive Offices	Audit of the Auditor General				42.13	S	99	0		0	0	0	0
GF	Executive Offices	Office of General Counsel				44.75	S	3,230	3,222		3,222	3,700	478	478
GF	Executive Offices	Human Relations Commission				46.00	S	9,256	8,789	861	9,650	10,148	498	1,359
GF	Executive Offices	Council on the Arts				56.00	S	898	892		892	903	11	11
GF	Executive Offices	Juvenile Court Judges Commission				64.00	S	2,800	2,800	186	2,986	3,082	96	282
GF	Executive Offices	Public Employee Retirement Commission					S	914	0	605	605	0	(605)	0
GF	Executive Offices	Commission on Crime and Delinquency				68.00	S	4,007	4,017		4,017	4,148	131	131
GF	Executive Offices	Safe Schools Advocate - (Gov. Moves to Education)					S	388					0	0
GF	Executive Offices	Victims of Juvenile Offenders				114.07	S	1,300	1,300		1,300	1,300	0	0
GF	Executive Offices	Child Advocacy Centers					S	2,250	0		0	0	0	0
GF	Executive Offices	Violence Prevention Programs				114.06	S	4,567	3,872		3,872	3,872	0	0
GF	Executive Offices	Intermediate Punishment Treatment Programs				115.00	S	18,167	18,167		18,167	20,170	2,003	2,003
GF	Executive Offices	Juvenile Probation Services				121.00	S	18,945	18,945		18,945	18,945	0	0
GF	Executive Offices	Grants to the Arts				144.00	S	8,590	9,590		9,590	10,590	1,000	1,000
GF	Executive Offices	Administrative and Operational Expenses					S	0			0	0	0	0
GF	Executive Offices	Law Enforcement Activities					S	0			0	0	0	0
GF	Executive Offices	Interest Reimbursements					S	0		10,700	10,700	0	(10,700)	0
		<b>Executive Offices - State Subtotal</b>						<b>174,174</b>	<b>166,656</b>	<b>21,141</b>	<b>187,797</b>	<b>184,142</b>	<b>(3,655)</b>	<b>17,486</b>
GF	Lieutenant Governor	General Government Operations				491.00	S	830	980		980	987	7	7
GF	Lieutenant Governor	Board of Pardons				494.00	S	553	643		643	668	25	25
		<b>Lieutenant Governor - State Subtotal</b>						<b>1,383</b>	<b>1,623</b>	<b>0</b>	<b>1,623</b>	<b>1,655</b>	<b>32</b>	<b>32</b>
GF	Attorney General	General Government Operations				501.00	S	41,877	43,197		43,197	43,285	88	88
GF	Attorney General	Drug Law Enforcement				510.00	S	25,728	26,792		26,792	27,097	305	305
GF	Attorney General	Local Drug and Drug Strike Task Forces				514.00	S	12,038	12,234		12,234	12,388	154	154
GF	Attorney General	Joint Local-State Firearm Task Force				515.85	S	3,736	3,839		3,839	3,910	71	71

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GF	Attorney General	Witness Relocation Program		516.11	S	1,215	1,215		1,215	1,215	0	0
GF	Attorney General	Child Predator Interception Unit		516.33	S	4,100	4,274		4,274	4,445	171	171
GF	Attorney General	Tobacco Law Enforcement		517.65	S	915	1,364		1,364	1,550	186	186
GF	Attorney General	County Trial Reimbursement		517.75	S	200	200		200	200	0	0
GF	Attorney General	Mobile Street Crimes Unit			S	2,480	2,562		2,562	2,585	23	23
		<b>Attorney General - State Subtotal</b>				<b>92,289</b>	<b>95,677</b>	<b>0</b>	<b>95,677</b>	<b>96,675</b>	<b>998</b>	<b>998</b>
GF	Auditor General	General Government Operations		571.00	S	41,389	42,720		42,720	43,596	876	876
GF	Auditor General	Information Technology Modernization			S	1,750	1,750		1,750	3,000	1,250	1,250
GF	Auditor General	Board of Claims		574.00	S	1,640	1,846		1,846	1,846	0	0
GF	Auditor General	Security and Other Expenses - Outgoing Governor			S	85	0		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>48,442</b>	<b>2,126</b>	<b>2,126</b>
GF	Treasury	General Government Operations		647.00	S	36,028	36,992		36,992	36,992	0	0
GF	Treasury	Board of Finance and Revenue		650.00	S	2,505	2,715		2,715	2,995	280	280
GF	Treasury	Divestiture Reimbursement		649.90	S	229	68		68	2,551	2,483	2,483
GF	Treasury	Intergovernmental Organizations		652.00	S	1,036	1,025		1,025	1,032	7	7
GF	Treasury	Publishing Monthly Statements		654.00	S	15	15		15	15	0	0
GF	Treasury	Information Tech Modernization		649.85	S	4,000	3,000		3,000	4,000	1,000	1,000
GF	Treasury	Cash Management Loan Interest	EA		S	1,951	0	6,000	6,000	6,000	0	6,000
GF	Treasury	Replacement Checks	EA	656.00	S	0	0		0	0	0	0
GF	Treasury	Law Enforcement & Emg Response Personnel Death Benefit		657.75	S	2,163	4,590		4,590	2,625	(1,965)	(1,965)
GF	Treasury	Loan and Transfer Agents		658.00	S	60	50		50	50	0	0
GF	Treasury	Tax Note Expenses	EA	658.10	S	0	0	0	0	0	0	0
GF	Treasury	Interest on Tax Anticipation Notes	EA	658.20	S	0	0	0	0	0	0	0
GF	Treasury	General Obligation Debt Service		666.00	S	1,096,500	1,127,500	0	1,127,500	1,221,385	93,885	93,885
		<b>Treasury - State Subtotal</b>				<b>1,144,487</b>	<b>1,175,955</b>	<b>6,000</b>	<b>1,181,955</b>	<b>1,277,645</b>	<b>95,690</b>	<b>101,690</b>
		<b>Aging - State Subtotal</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
GF	Agriculture	General Government Operations		901.00	S	25,269	27,640	794	28,434	36,036	7,602	8,396
GF	Agriculture	Agricultural Excellence		923.70	S	1,100	0		0	0	0	0
GF	Agriculture	Farmers' Market Food Coupons		924.00	S	2,079	2,079		2,079	2,079	0	0
GF	Agriculture	Agricultural Research		927.87	S	787	0		0	0	0	0
GF	Agriculture	Agricultural Promotion, Education, and Exports		927.91	S	250	0		0	0	0	0
GF	Agriculture	Hardwoods Research and Promotion		927.92	S	350	0		0	0	0	0
GF	Agriculture	Livestock Show		942.00	S	177	0		0	0	0	0
GF	Agriculture	Open Dairy Show		944.00	S	177	0		0	0	0	0

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GF	Agriculture	Youth Shows		945.00	S	140	140		140	140	0	0
GF	Agriculture	State Food Purchase		950.00	S	17,438	18,438		18,438	20,438	2,000	2,000
GF	Agriculture	Food Marketing and Research		951.00	S	494	494		494	494	0	0
GF	Agriculture	Transfer to Nutrient Management Fund		960.00	S	2,714	2,714		2,714	2,714	0	0
GF	Agriculture	Transfer to the Conservation District Fund		963.00	S	869	869		869	869	0	0
GF	Agriculture	Transfer to Agricultural College Land Scrip Fund		984.00	S	46,237	0	48,549	48,549	50,976	2,427	50,976
GF	Agriculture	PA Preferred Program - Trademark Licensing		985.00	S	550	550		550	550	0	0
GF	Agriculture	Animal Health and Diagnostic Commission (Moved from RHDF)			S	0	0		0	0	0	0
GF	Agriculture	Pennsylvania Veterinary Lab (Moved from RHDF)			S	0	0		0	0	0	0
GF	Agriculture	Payments to Pennsylvania Fairs			S	0	0		0	0	0	0
GF	Agriculture	University of Penn. - Veterinary Activities	N	982.00	S	28,000	0	28,000	28,000	28,000	0	28,000
GF	Agriculture	University of Penn. - Center for Infect. Disease	N	983.00	S	261	0	261	261	261	0	261
		<b>Agriculture - State Subtotal</b>				<b>126,892</b>	<b>52,924</b>	<b>77,604</b>	<b>130,528</b>	<b>142,557</b>	<b>12,029</b>	<b>89,633</b>
GF	Community and	General Government Operations (Including STEB)		1201.00	S	14,422	14,387	550	14,937	15,689	752	1,302
GF	Community and	Center for Local Government Services			S	8,534	8,394		8,394	4,185	(4,209)	(4,209)
GF	Community and	Office of Open Records (HB 1192 moves to separate section)		1220.06	S	2,002	2,426		2,426	2,916	490	490
GF	Community and	Office of Int'l Business Development (World Trade PA)		1220.08	S	5,824	5,829	996	6,825	6,942	117	1,113
GF	Community and	Marketing to Attract Tourists		1224.00	S	7,264	4,264		4,264	4,291	27	27
GF	Community and	Marketing to Attract Business		1226.00	S	2,008	2,005	944	2,949	3,014	65	1,009
GF	Community and	Transfer to Municipalities Financial Recovery Revolving Fund		1235.75	S	4,000	3,000		3,000	4,000	1,000	1,000
GF	Community and	Transfer to Ben Franklin Tech. Development Authority Fund		1236.22	S	14,500	14,500		14,500	14,500	0	0
GF	Community and	Transfer to Commonwealth Financing Authority		1236.44	S	77,755	88,812		88,812	95,614	6,802	6,802
GF	Community and	Intergovernmental Cooperation Authority-2nd Class Cities		1238.11	S	250	250		250	250	0	0
GF	Community and	Pennsylvania First		1239.00	S	20,000	20,000	14,000	34,000	45,000	11,000	25,000
GF	Community and	Municipal Assistance Program		1258.00	S	642	642		642	642	0	0
GF	Community and	Keystone Communities		1275.00	S	6,150	6,350	8,650	15,000	15,000	0	8,650
GF	Community and	Partners.for Reg. Economic Performance		1280.05	S	11,880	11,880	(2,000)	9,880	9,880	0	(2,000)
GF	Community and	Discovered in PA, Developed in PA		1280.10	S	5,000	0		0	0	0	0
GF	Community and	Early Intervention for Distressed Municipalities		1416.98	S	1,785	1,785		1,785	2,785	1,000	1,000
GF	Community and	Tourism - Accredited Zoos		1291.00	S	550	0		0	0	0	0
GF	Community and	Infrastructure Technical Assistance		1308.00	S	1,750	0		0	0	0	0
GF	Community and	Supercomputer Center Projects			S	500	0		0	0	0	0
GF	Community and	Powdered Metals		1417.19	S	100	0		0	0	0	0
GF	Community and	Rural Leadership Training			S	100	0		0	0	0	0
GF	Community and	Infrastructure & Facilities Improvement Grants		1419.55	S	19,000	19,000	11,000	30,000	30,000	0	11,000
GF	Community and	Regional Events Security and Support			S	0	5,000	5,000	10,000	10,000	0	5,000
GF	Community and	Industrial Resource Centers - Manufacturing Initiative			S	0	0	11,000	11,000	12,000	1,000	12,000
GF	Community and	Base Realignment and Closure			S	0	0	784	784	798	14	798
GF	Community and	Public Television Technology			S	0	0	3,600	3,600	4,000	400	4,000

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GF	Community and	Community Conservation and Employment			0	0		0	0	0	0
GF	Community and	Community and Business Assistance			0	0		0	0	0	0
GF	Community and	Community and Municipal Facilities Assistance			0	0		0	0	0	0
GF	Community and	Economic Growth and Development Assistance			0	0	6,357	6,357	6,357	0	6,357
GF	Community and	Reclamation and Revitalization Assistance			0	0		0	0	0	0
GF	Community and	Cultural Activities			0	0		0	0	0	0
GF	Community and	Community Development Financial Institution Grants			0	0		0	0	0	0
		<b>Community and Economic Development - State Subtotal</b>			<b>204,016</b>	<b>208,524</b>	<b>60,881</b>	<b>269,405</b>	<b>287,863</b>	<b>18,458</b>	<b>79,339</b>
	Housing Finance	Mixed Use Development Program (new)			0	0	0	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>	<b>0</b>
GF	Conservation and	General Government Operations		1601.00	5,809	12,313		12,313	19,552	7,239	7,239
GF	Conservation and	State Parks Operations		1620.00	2,276	33,297		33,297	62,450	29,153	29,153
GF	Conservation and	State Forests Operations - Including Forest Pest Management		6.00	1,050	11,195		11,195	36,104	24,909	24,909
GF	Conservation and	Heritage and Other Parks			2,250	0		0	0	0	0
GF	Conservation and	Annual Fixed Charges - Flood Lands		1648.00	52	65		65	65	0	0
GF	Conservation and	Annual Fixed Charges - Project 70		1650.00	29	40		40	40	0	0
GF	Conservation and	Annual Fixed Charges - Forest Lands		1652.00	2,529	2,612		2,612	2,627	15	15
GF	Conservation and	Annual Fixed Charges - Park Lands		1654.00	334	425		425	425	0	0
		<b>Conservation and Natural Resources - State Subtotal</b>			<b>14,329</b>	<b>59,947</b>	<b>0</b>	<b>59,947</b>	<b>121,263</b>	<b>61,316</b>	<b>61,316</b>
GF	Corrections	General Government Operations		1854.00	33,253	33,716	1,500	35,216	47,904	12,688	14,188
GF	Corrections	Medical Care		1856.00	229,150	258,478		258,478	272,565	14,087	14,087
GF	Corrections	Inmate Education and Training		1858.00	39,962	42,502		42,502	45,407	2,905	2,905
GF	Corrections	State Correctional Institutions		1860.00	1,830,192	956,026	956,026	1,912,052	2,065,935	153,883	1,109,909
GF	Corrections	Transfer to Justice Reinvestment Fund	EA		991	2,953		2,953	9,178	6,225	6,225
GF	Corrections	State Field Supervision						0	129,061	129,061	129,061
GF	Corrections	Board of Probation and Parole						0	12,721	12,721	12,721
GF	Corrections	Sexual Offenders Assessment Board						0	6,330	6,330	6,330
GF	Corrections	Office of Victim Advocate						0	2,161	2,161	2,161
GF	Corrections	Improvement of Adult Probation Services						0	19,512	19,512	19,512
		<b>Corrections - State Subtotal</b>			<b>2,133,548</b>	<b>1,293,675</b>	<b>957,526</b>	<b>2,251,201</b>	<b>2,610,774</b>	<b>359,573</b>	<b>1,317,099</b>
<b>Note: the Governor proposes to merge Probation and Parole with Corrections, to create the Department of Corrections and Rehabilitation for 2016/17.</b>											
GF	PA Probation and	General Government Operations		7451.00	134,347	145,194		145,194		(145,194)	(145,194)
GF	PA Probation and	Sexual Offenders Assessment Board		7452.00	5,459	5,829		5,829		(5,829)	(5,829)

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GF	PA Probation and	Improvement of Adult Probation Services		7458.00	S	16,222	16,222		16,222		(16,222)	(16,222)
		<b>Probation and Parole - State Subtotal</b>				<b>156,028</b>	<b>167,245</b>	<b>0</b>	<b>167,245</b>	<b>0</b>	<b>(167,245)</b>	<b>(167,245)</b>
GF	Drug and Alcho	General Government Operations		1900.00	S	628	1,869		1,869	1,382	(487)	(487)
GF	Drug and Alcho	Assistance to Drug and Alcohol Programs		1902.00	S	41,232	46,232		46,232	46,232	0	0
GF	Drug and Alcho	Emergency Addiction Treatment Fund - Residential Addiction Treatment			S	0			0	0	0	0
		<b>Drug and Alcohol Programs - State Subtotal</b>				<b>41,860</b>	<b>48,101</b>	<b>0</b>	<b>48,101</b>	<b>47,614</b>	<b>(487)</b>	<b>(487)</b>
GF	Education	General Government Operations		2001.00	S	23,534	22,297	1,791	24,088	26,496	2,408	4,199
GF	Education	Office of Safe Schools Advocate- Moved from Executive Offices			S	0	387		387	402	15	15
GF	Education	Information and Technology Improvement		2102.00	S	4,000	4,000		4,000	4,000	0	0
GF	Education	PA Assessment		2102.55	S	58,291	58,300		58,300	59,330	1,030	1,030
GF	Education	State Library		2106.00	S	1,957	1,832	95	1,927	2,132	205	300
GF	Education	Youth Development Centers - Education		2111.00	S	7,930	7,929		7,929	7,932	3	3
GF	Education	Basic Education Funding - Gov. includes Block Grant		2113.00	S	5,526,129	2,532,539	3,574,430	6,106,969	6,306,969	200,000	3,774,430
GF	Education	Basic Education Formula Enhancements		2114.00	S	3,950	0		0	0	0	0
GF	Education	Accountability/Ready to Learn Block Grants		2138.60	S	200,000	250,000	(250,000)	0	0	0	(250,000)
GF	Education	Pre-K Counts		2138.61	S	97,284	122,284	25,000	147,284	197,284	50,000	75,000
GF	Education	Head Start Supplemental Assistance		2138.62	S	39,178	44,178	5,000	49,178	59,178	10,000	15,000
GF	Education	Mobile Science and Math Education Programs		2142.00	S	1,864	0		0	0	0	0
GF	Education	Teacher Professional Development		2145.00	S	6,459	6,459	1,001	7,460	7,460	0	1,001
GF	Education	Adult and Family Literacy		2150.00	S	12,075	12,075		12,075	14,675	2,600	2,600
GF	Education	Career and Technical Education		2153.65	S	62,000	62,000	8,003	70,003	85,003	15,000	23,003
GF	Education	Career and Technical Education Equipment Grants			S	3,000	3,000		3,000	5,000	2,000	2,000
GF	Education	Authority Rentals and Sinking Fund Requirements		2154.00	S	306,198	0	281,850	281,850	306,198	24,348	306,198
GF	Education	Pupil Transportation		2155.00	S	546,677	549,097		549,097	562,991	13,894	13,894
GF	Education	Nonpublic and Charter School Pupil Transportation		2156.00	S	78,614	80,009		80,009	80,224	215	215
GF	Education	Special Education		2162.00	S	1,046,815	1,076,815	20,000	1,096,815	1,146,815	50,000	70,000
GF	Education	Early Intervention		2166.00	S	237,516	237,516		237,516	237,516	0	0
GF	Education	Tuition for Orphans and Children Placed in Private Homes		2172.00	S	48,506	48,506		48,506	48,506	0	0
GF	Education	Payments in Lieu of Taxes		2174.00	S	163	164		164	164	0	0
GF	Education	Education of Migrant Laborers' Children		2176.00	S	853	853		853	853	0	0
GF	Education	PA Charter Schools for the Deaf and Blind		2180.00	S	42,809	44,881		44,881	47,561	2,680	2,680
GF	Education	Special Education - Approved Private Schools		2182.00	S	95,347	101,907		101,907	107,991	6,084	6,084
GF	Education	School Food Services		2188.00	S	32,488	31,988		31,988	32,488	500	500
GF	Education	School Employees' Social Security		2191.00	S	515,772	437,023		437,023	536,082	99,059	99,059
GF	Education	School Employees' Retirement (see note on GF totals page)		2194.00	S	1,157,853	1,725,000	(286,313)	1,438,687	1,503,375	64,688	(221,625)
GF	Education	Services to Nonpublic Schools		2216.00	S	86,384	87,939	3,721	91,660	94,662	3,002	6,723
GF	Education	Textbooks, Materials and Equipment for Nonpublic Schools		2218.00	S	26,278	26,751	1,132	27,883	28,796	913	2,045
GF	Education	Public Library Subsidy		2226.00	S	53,507	54,470		54,470	55,647	1,177	1,177
GF	Education	Library Services for the Visually Impaired and Disabled		2228.00	S	2,567	2,567		2,567	2,670	103	103

## 2016/17 Executive Budget and Proposed Supplemental Appropriations for 2015/16

Fund	Fund/Agency	Appropriation	Amounts in Thousands			2014/15	2015/16	2015/16	2015/16	2016/17	Budget Less	Budget Less
			Sup	Seq #		Actual	Act 10A	Proposed Supplemental Appropriations	With Proposed Supplementals	Executive Budget	2015/16 with Supplementals	Act 10A
GF	Education	Library Access		2230.00	S	3,071	3,071		3,071	3,071	0	0
GF	Education	Job Training Programs		2276.00	S	10,500	0		0	0	0	0
GF	Education	Safe School Initiative		2280.00	S	8,522	8,527		8,527	8,527	0	0
GF	Education	Community Colleges		2283.78	S	215,667	215,667	10,783	226,450	237,773	11,323	22,106
GF	Education	Transfer to Community College Capital Fund		2283.79	S	48,869	48,869		48,869	48,869	0	0
GF	Education	Regional Community Colleges Services		2283.81	S	2,400	0	2,400	2,400	2,400	0	2,400
GF	Education	Community Education Councils		2293.85	S	2,300	2,300		2,300	2,350	50	50
GF	Education	Higher Education Assistance			S	0			0	1,000	1,000	1,000
GF	Education	Lifelong Learning			S	0			0	0	0	0
		<b>Education - State Subtotal</b>				<b>10,617,327</b>	<b>7,911,200</b>	<b>3,398,893</b>	<b>11,310,093</b>	<b>11,872,390</b>	<b>562,297</b>	<b>3,961,190</b>
* Nonpreferred appropriations to state-related universities do not appear in the General Appropriations bill. Nonpreferred bills for 2015/16 have not been sent to the Governor. Passage shown as proposed supplemental.												
GF	Pennsylvania Sta	Educational and General	N	3000.77	S	214,110	0	224,816	224,816	236,057	11,241	236,057
GF	Pennsylvania Sta	Pennsylvania College of Technology	N	3016.00	S	17,584	0	19,584	19,584	20,563	979	20,563
		<b>Pennsylvania State University - State Subtotal</b>				<b>231,694</b>	<b>0</b>	<b>244,400</b>	<b>244,400</b>	<b>256,620</b>	<b>12,220</b>	<b>256,620</b>
GF	University of Pitt	General Support	N	3101.77	S	133,993	0	140,693	140,693	147,728	7,035	147,728
GF	University of Pitt	Rural Education Outreach	N	3116.00	S	2,300	0	2,500	2,500	2,625	125	2,625
		<b>University of Pittsburgh - State Subtotal</b>				<b>136,293</b>	<b>0</b>	<b>143,193</b>	<b>143,193</b>	<b>150,353</b>	<b>7,160</b>	<b>150,353</b>
GF	Temple Universit	General Support	N	3150.77	S	139,917	0	146,913	146,913	154,259	7,346	154,259
		<b>Temple University - State Subtotal</b>				<b>139,917</b>	<b>0</b>	<b>146,913</b>	<b>146,913</b>	<b>154,259</b>	<b>7,346</b>	<b>154,259</b>
GF	Lincoln Universit	General Support	N	3163.77	S	13,163	0	14,084	14,084	14,788	704	14,788
		<b>Lincoln University - State Subtotal</b>				<b>13,163</b>	<b>0</b>	<b>14,084</b>	<b>14,084</b>	<b>14,788</b>	<b>704</b>	<b>14,788</b>
GF	State System Hig	State Universities		6911.00	S	412,751	412,751	20,638	433,389	455,058	21,669	42,307
		<b>State System of Higher Education - State Subtotal</b>				<b>412,751</b>	<b>412,751</b>	<b>20,638</b>	<b>433,389</b>	<b>455,058</b>	<b>21,669</b>	<b>42,307</b>
GF	Thaddeus Steven	General Government Operations		7540.00	S	12,332	12,332	617	12,949	13,596	647	1,264
		<b>Thaddeus Stevens College of Technology - State Subtotal</b>				<b>12,332</b>	<b>12,332</b>	<b>617</b>	<b>12,949</b>	<b>13,596</b>	<b>647</b>	<b>1,264</b>
GF	PHEAA	Grants to Students		7001.00	S	344,888	305,235		305,235	305,235	0	0
GF	PHEAA	Pennsylvania Internship Program Grants			S	350	350		350	450	100	100
GF	PHEAA	Ready To Succeed Scholarships			S	5,000	5,000		5,000	5,000	0	0
GF	PHEAA	Matching Payments		7004.00	S	12,496	12,496		12,496	12,496	0	0
GF	PHEAA	Institutional Assistance Grants		7006.00	S	24,389	24,389		24,389	24,389	0	0
GF	PHEAA	Higher Education for the Disadvantaged - Act 101		7001.33	S	2,246	2,246		2,246	2,246	0	0
GF	PHEAA	Higher Education of Blind or Deaf Students		7001.44	S	47	47		47	47	0	0

## 2016/17 Executive Budget and Proposed Supplemental Appropriations for 2015/16

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #		2014/15	2015/16	2015/16	2015/16	2016/17	Budget Less	Budget Less
			Actual	Act 10A				Proposed Supplemental Appropriations	With Proposed Supplementals	Executive Budget	2015/16 with Supplementals	Act 10A		
GF	PHEAA	Bond-Hill Scholarship		7008.00		S	534	534	716	1,250	1,250	0	716	
GF	PHEAA	Cheyney Keystone Academy		7023.75		S	1,525	1,525	1,025	2,550	2,550	0	1,025	
		<b>PA Higher Education Assistance Agency - State Subtotal</b>					<b>391,475</b>	<b>351,822</b>	<b>1,741</b>	<b>353,563</b>	<b>353,663</b>	<b>100</b>	<b>1,841</b>	
GF	Environmental P	General Government Operations		3401.00		S	12,432	13,376		13,376	16,032	2,656	2,656	
GF	Environmental P	Environmental Program Management		3410.00		S	28,517	28,277	1,245	29,522	31,085	1,563	2,808	
GF	Environmental P	Chesapeake Bay Agricultural Source Abatement		3470.75		S	2,671	2,619	31	2,650	2,696	46	77	
GF	Environmental P	Environmental Protection Operations		3502.00		S	84,438	87,172	2,133	89,305	92,190	2,885	5,018	
GF	Environmental P	Black Fly Control and Research		3514.75		S	3,316	3,316		3,316	3,340	24	24	
GF	Environmental P	West Nile Virus Control		3515.75		S	3,831	3,932		3,932	4,005	73	73	
GF	Environmental P	Citizens Advisory Council				S	0			0	0	0	0	
GF	Environmental P	Sewage Facilities Grants				S	0	0		0	0	0	0	
GF	Environmental P	Sewage Facilities Planning Grants		3534.00		S	0	0		0	0	0	0	
GF	Environmental P	Sewage Facilities Enforcement Grants		3536.00		S	0			0	0	0	0	
GF	Environmental P	Delaware River Master		3540.00		S	76	76		76	76	0	0	
GF	Environmental P	Susquehanna River Basin Commission		3544.00		S	573	473	100	573	573	0	100	
GF	Environmental P	Interstate Commission on the Potomac River		3546.00		S	46	46		46	46	0	0	
GF	Environmental P	Delaware River Basin Commission		3548.00		S	434	434	316	750	750	0	316	
GF	Environmental P	Ohio River Valley Water Sanitation Commission		3550.00		S	136	136		136	136	0	0	
GF	Environmental P	Chesapeake Bay Commission		3552.00		S	227	227		227	277	50	50	
GF	Environmental P	Transfer to Conservation District Fund		3554.00		S	2,506	2,506		2,506	2,506	0	0	
GF	Environmental P	Interstate Mining Commission		3558.00		S	30	30		30	30	0	0	
GF	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>3,825</b>	<b>146,445</b>	<b>153,742</b>	<b>7,297</b>	<b>11,122</b>	
GF	General Services	General Government Operations		4051.00		S	62,387	63,207	929	64,136	53,503	(10,633)	(9,704)	
GF	General Services	Capitol Police Operations				S	11,881	12,083	205	12,288	12,736	448	653	
GF	General Services	Publication of the Pennsylvania Manual		4052.00		S	0	0		0	0	0	0	
GF	General Services	Rental and Municipal Charges		4058.00		S	24,162	25,469		25,469	24,539	(930)	(930)	
GF	General Services	Utility Costs		4060.00		S	21,003	22,640		22,640	22,640	0	0	
GF	General Services	Excess Insurance Coverage		4072.00		S	1,099	1,288		1,288	1,327	39	39	
GF	General Services	Capitol Fire Protection		4073.75		S	496	496		496	5,000	4,504	4,504	
		<b>General Services - State Subtotal</b>					<b>121,028</b>	<b>125,183</b>	<b>1,134</b>	<b>126,317</b>	<b>119,745</b>	<b>(6,572)</b>	<b>(5,438)</b>	
GF	Health	General Government Operations		4201.00		S	22,395	22,308	843	23,151	23,579	428	1,271	
GF	Health	Diabetes Programs		4252.00		S	100	0		0	0	0	0	
GF	Health	Quality Assurance		4256.00		S	18,891	20,359		20,359	21,336	977	977	
GF	Health	Health Innovation (Formerly Chronic Care Management)		4261.80		S	973	907	2,069	2,976	2,976	0	2,069	

## 2016/17 Executive Budget and Proposed Supplemental Appropriations for 2015/16

Fund	Fund/Agency	Appropriation	Amounts in Thousands			2014/15 Actual	2015/16 Act 10A	2015/16 Proposed Supplemental Appropriations	2015/16 With Proposed Supplementals	2016/17 Executive Budget	Budget Less 2015/16 with Supplementals	Budget Less Act 10A
			Sup	Seq #								
GF	Health	Vital Statistics		4262.00	S	5,925	6,269		6,269	7,395	1,126	1,126
GF	Health	State Laboratory		4268.00	S	3,079	3,149	126	3,275	3,775	500	626
GF	Health	State Health Care Centers		4276.00	S	20,518	23,435		23,435	26,250	2,815	2,815
GF	Health	Sexually Transmitted Disease Screening and Treatment		4290.00	S	1,729	1,673	57	1,730	1,730	0	57
GF	Health	Achieving Better Care - MAP Administration			S	0	2,146		2,146	3,153	1,007	1,007
GF	Health	Primary Health Care Practitioner		4294.13	S	4,671	4,671		4,671	4,671	0	0
GF	Health	Community Based Health Care Subsidy			S	6,000	6,000		6,000	6,000	0	0
GF	Health	Newborn Screening		4297.95	S	4,260	5,227		5,227	5,227	0	0
GF	Health	Cancer Screening Services		4290.00	S	2,563	2,563		2,563	2,563	0	0
GF	Health	AIDS Programs (Combined with Special Pharmaceutical Services)		4304.00	S	17,436	17,436		17,436	17,436	0	0
GF	Health	Special Pharmaceutical Services - AIDS (now combined with AIDS Programs)			S	0	0		0	0	0	0
GF	Health	Regional Cancer Institutes		4312.00	S	600	0		0	0	0	0
GF	Health	School District Health Services		4316.00	S	36,620	36,620		36,620	36,620	0	0
GF	Health	Local Health Departments		4318.00	S	25,421	25,421		25,421	25,421	0	0
GF	Health	Local Health - Environmental		4320.00	S	6,989	6,989		6,989	6,989	0	0
GF	Health	Maternal and Child Health		4324.00	S	651	950		950	981	31	31
GF	Health	Tuberculosis Screening and Treatment		4348.00	S	874	876		876	876	0	0
GF	Health	Renal Dialysis		4352.00	S	7,279	7,900		7,900	7,900	0	0
GF	Health	Services for Children with Special Needs		4354.00	S	1,551	1,551		1,551	1,728	177	177
GF	Health	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses		4356.00	S	750	450		450	350	(100)	(100)
GF	Health	Cooley's Anemia		4358.00	S	100	100		100	100	0	0
GF	Health	Hemophilia		4362.00	S	959	949		949	949	0	0
GF	Health	Lupus		4363.00	S	100	0		0	0	0	0
GF	Health	Sickle Cell		4364.00	S	1,260	1,200		1,200	1,200	0	0
GF	Health	Regional Poison Control Centers		4368.00	S	700	0		0	0	0	0
GF	Health	Trauma Program Coordination		4370.00	S	460	0		0	0	0	0
GF	Health	Epilepsy Support Services		4374.00	S	550	0		0	0	0	0
GF	Health	Bio-Technology Research		4376.00	S	5,900	0		0	0	0	0
GF	Health	Tourette Syndrome		4378.00	S	150	0		0	0	0	0
GF	Health	Amyotrophic Lateral Sclerosis Support Services		4379.00	S	350	0		0	0	0	0
GF	Health	Health Research Services			S	0			0	0	0	0
		<b>Health - State Subtotal</b>				<b>199,804</b>	<b>199,149</b>	<b>3,095</b>	<b>202,244</b>	<b>209,205</b>	<b>6,961</b>	<b>10,056</b>
GF	Human Services	General Government Operations		5201.00	S	76,513	89,450	3,674	93,124	97,065	3,941	7,615
GF	Human Services	Information Systems		5244.00	S	74,841	74,083	1,165	75,248	84,607	9,359	10,524
GF	Human Services	County Administration - Statewide		5264.00	S	33,367	35,593	5,611	41,204	52,832	11,628	17,239
GF	Human Services	County Assistance Offices		5276.00	S	312,579	316,319	18,581	334,900	346,864	11,964	30,545
GF	Human Services	Child Support Enforcement		5290.00	S	13,815	11,703		11,703	12,714	1,011	1,011

## 2016/17 Executive Budget and Proposed Supplemental Appropriations for 2015/16

Fund	Fund/Agency	Appropriation	Amounts in Thousands		2014/15 Actual	2015/16 Act 10A	2015/16 Proposed Supplemental Appropriations	2015/16 With Proposed Supplementals	2016/17 Executive Budget	Budget Less 2015/16 with Supplementals	Budget Less Act 10A	
			Sup	Seq #								
GF	Human Services	New Directions		5297.55	S	22,497	23,809		23,809	25,239	1,430	1,430
GF	Human Services	Youth Development Institutions and Forestry Camps		5308.00	S	63,299	65,732		65,732	66,777	1,045	1,045
GF	Human Services	Mental Health Services		5322.00	S	731,584	768,057	22,606	790,663	846,777	56,114	78,720
GF	Human Services	Intellectual Disabilities - State Centers		5354.00	S	132,984	136,548	1,948	138,496	141,769	3,273	5,221
GF	Human Services	Cash Grants		5360.00	S	45,457	25,457		25,457	25,457	0	0
GF	Human Services	Supplemental Grants - Aged, Blind and Disabled		5371.75	S	137,656	136,976		136,976	136,368	(608)	(608)
GF	Human Services	Payment to Federal Government - Medicare Drug Program		5371.90	S	535,074	578,018		578,018	629,343	51,325	51,325
GF	Human Services	Medical Assistance - Fee for Service (Combines Outpatient and Inpatient)			S	0	428,035	(35,117)	392,918	489,972	97,054	61,937
GF	Human Services	Medical Assistance - Outpatient		5372.00	S	351,391			0	0	0	0
GF	Human Services	Medical Assistance - Inpatient		5382.00	S	213,381			0	0	0	0
GF	Human Services	Medical Assistance - Capitation		5386.00	S	3,823,434	1,959,601	1,947,601	3,907,202	4,086,032	178,830	2,126,431
GF	Human Services	Medical Assistance - Obstetric and Neonatal Services		5390.11	S	3,681	0		0	0	0	0
GF	Human Services	Long-Term Care		5394.00	S	810,545	968,083		968,083	1,096,608	128,525	128,525
GF	Human Services	Home and Community Based Services		5393.00	S	132,951	226,445	28,996	255,441	312,160	56,719	85,715
GF	Human Services	Long-Term Care - Managed Care		5394.00	S	99,868	116,133		116,133	136,214	20,081	20,081
GF	Human Services	Hospital Based Burn Centers		5394.11	S	3,782	0		0	0	0	0
GF	Human Services	Medical Assistance - Critical Access Hospitals		5394.30	S	3,876	0		0	0	0	0
GF	Human Services	Trauma Centers		5395.11	S	8,656	8,656		8,656	8,656	0	0
GF	Human Services	Medical Assistance - Academic Medical Centers		5395.81	S	17,431	19,681		19,681	17,431	(2,250)	(2,250)
GF	Human Services	Medical Assistance - Physician Practice Plans		5396.11	S	9,071	9,571	2,500	12,071	12,071	0	2,500
GF	Human Services	Medical Assistance - Transportation		5398.00	S	56,438	62,657		62,657	65,483	2,826	2,826
GF	Human Services	Expanded Medical Services for Women		5401.55	S	5,694	6,263		6,263	6,263	0	0
GF	Human Services	Special Pharmaceutical Services for Schizophrenia		5401.78	S	1,195	1,377		1,377	1,268	(109)	(109)
GF	Human Services	Behavioral Health Services		5401.79	S	43,117	43,117	4,097	47,214	66,351	19,137	23,234
GF	Human Services	Intellectual Disabilities - Intermediate Care Facilities		5406.00	S	152,298	139,110		139,110	142,621	3,511	3,511
GF	Human Services	Intellectual Disabilities - Community Base Program		5410.00	S	149,681	148,229	5,332	153,561	158,914	5,353	10,685
GF	Human Services	Intellectual Disabilities - Community Waiver Program		5410.11	S	1,074,887	1,202,683	9,310	1,211,993	1,283,376	71,383	80,693
GF	Human Services	Early Intervention		5422.00	S	127,974	127,974		127,974	129,211	1,237	1,237
GF	Human Services	Autism Intervention and Services		5430.00	S	19,169	21,501		21,501	23,978	2,477	2,477
GF	Human Services	MR Residential Services - Lansdowne		5432.00	S	340	340		340	340	0	0
GF	Human Services	County Child Welfare		5434.00	S	1,081,521	949,726		949,726	1,149,523	199,797	199,797
GF	Human Services	Community Based Family Centers		5454.00	S	3,258	3,258		3,258	13,258	10,000	10,000
GF	Human Services	Child Care Services		5462.00	S	155,691	155,691		155,691	167,691	12,000	12,000
GF	Human Services	Child Care Assistance		5479.11	S	152,609	152,609		152,609	152,609	0	0
GF	Human Services	Nurse Family Partnership		5480.11	S	11,978	11,978		11,978	11,978	0	0
GF	Human Services	Domestic Violence		5490.00	S	15,319	16,851		16,851	16,851	0	0
GF	Human Services	Rape Crisis		5500.00	S	8,763	9,639		9,639	9,639	0	0
GF	Human Services	Breast Cancer Screening		5508.00	S	1,623	1,623		1,623	1,785	162	162
GF	Human Services	Human Services Development Fund		5512.00	S	13,460	13,460	499	13,959	14,458	499	998
GF	Human Services	Legal Services		5516.00	S	2,461	2,461		2,461	2,707	246	246

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Fund	Fund/Agency	Appropriation	Amounts in Thousands			2014/15	2015/16	2015/16	2015/16	2016/17	Budget Less	Budget Less
			Sup	Seq #		Actual	Act 10A	Proposed Supplemental Appropriations	With Proposed Supplementals	Executive Budget	2015/16 with Supplementals	Act 10A
GF	Human Services	Homeless Assistance		5520.00	S	18,496	18,496	1,685	20,181	20,866	685	2,370
GF	Human Services	Services to Persons with Disabilities		5524.00	S	273,538	313,716	20,320	334,036	378,177	44,141	64,461
GF	Human Services	Attendant Care		5530.00	S	137,229	148,291	11,719	160,010	172,909	12,899	24,618
GF	Human Services	MA for Workers with Disabilities		5531.00	S	115,450	62,391	(10,186)	52,205	34,482	(17,723)	(27,909)
GF	Human Services	Health Clinics		5545.00	S	0			0	0	0	0
GF	Human Services	Facilities and Services Enhancement			S	0			0	0	0	0
GF	Human Services	Children's Health Insurance Administration			S	0		2,244	2,244	1,234	(1,010)	1,234
GF	Human Services	Children's Health Insurance			S	0		13,553	13,553	6,591	(6,962)	6,591
		<b>Human Services - State Subtotal</b>				<b>11,279,922</b>	<b>9,611,391</b>	<b>2,056,138</b>	<b>11,667,529</b>	<b>12,657,519</b>	<b>989,990</b>	<b>3,046,128</b>
GF	Insurance	General Government Operations		4731.00	S	0	0		0	0	0	0
GF	Insurance	Children's Health Insurance Administration		4732.00	S	6,241	2,244	(2,244)	0	0	0	(2,244)
GF	Insurance	Children's Health Insurance		4738.00	S	76,094	13,553	(13,553)	0	0	0	(13,553)
GF	Insurance	USTIF Loan Payment			S	0	0	0	0	7,000	7,000	7,000
		<b>Insurance - State Subtotal</b>				<b>82,335</b>	<b>15,797</b>	<b>(15,797)</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>	<b>(8,797)</b>
GF	Labor and Indust	General Government Operations		4801.00	S	12,547	12,922	368	13,290	14,386	1,096	1,464
GF	Labor and Indust	Occupational and Industrial Safety		4812.00	S	11,350	11,362	636	11,998	13,115	1,117	1,753
GF	Labor and Indust	Occupational Disease Payments		4818.00	S	678	624		624	498	(126)	(126)
GF	Labor and Indust	Transfer to Vocational Rehabilitation Fund		4820.77	S	40,473	45,473		45,473	47,473	2,000	2,000
GF	Labor and Indust	Supported Employment		4822.00	S	397	397		397	397	0	0
GF	Labor and Indust	Centers for Independent Living		4824.00	S	1,912	1,912	406	2,318	2,318	0	406
GF	Labor and Indust	Workers' Compensation Payments		4828.00	S	799	692		692	591	(101)	(101)
GF	Labor and Indust	Keystone Works		4830.50	S	100	0		0	0	0	0
GF	Labor and Indust	Assistive Technology Devices		4831.75	S	400	400		400	400	0	0
GF	Labor and Indust	Assistive Technology Demonstration and Training		4831.85	S	399	399		399	399	0	0
GF	Labor and Indust	New Choices / New Options		4831.95	S	500	0		0	0	0	0
GF	Labor and Indust	Industry Partnerships		4848.36	S	1,813	1,813	4,000	5,813	11,613	5,800	9,800
GF	Labor and Indust	Employment Services			S	0			0	0	0	0
		<b>Labor and Industry - State Subtotal</b>				<b>71,368</b>	<b>75,994</b>	<b>5,410</b>	<b>81,404</b>	<b>91,190</b>	<b>9,786</b>	<b>15,196</b>
GF	Military and Vete	General Government Operations (Including Facilities Management and		5001.00	S	21,381	21,907	1,621	23,528	24,110	582	2,203
GF	Military and Vete	Armory Maintenance and Repair		5016.00	S	245	245		245	245	0	0
GF	Military and Vete	Supplemental Life Insurance Premiums		5011.13	S	164	164		164	164	0	0
GF	Military and Vete	Burial Detail Honor Guard		5012.10	S	99	99		99	99	0	0
GF	Military and Vete	American Battle Monuments			S	50	50		50	50	0	0
GF	Military and Vete	Special State Duty		5016.45	S	35	35		35	35	0	0
GF	Military and Vete	Veterans Homes		5048.05	S	82,433	90,734	1,190	91,924	104,726	12,802	13,992
GF	Military and Vete	Education of Veterans Children		5054.00	S	101	101		101	310	209	209

## 2016/17 Executive Budget and Proposed Supplemental Appropriations for 2015/16

Amounts in Thousands												
Fund	Fund/Agency	Appropriation	Sup	Seq #	2014/15 Actual	2015/16 Act 10A	2015/16 Proposed Supplemental Appropriations	2015/16 With Proposed Supplementals	2016/17 Executive Budget	Budget Less 2015/16 with Supplementals	Budget Less Act 10A	
GF	Military and Vete	Transfer to Educational Assistance Program Fund		5056.11	S	9,500	9,500		9,500	12,500	3,000	3,000
GF	Military and Vete	Veterans Assistance		5058.00	S	0	0		0	0	0	0
GF	Military and Vete	Blind Veterans Pension		5060.00	S	222	222		222	222	0	0
GF	Military and Vete	Paralyzed Veterans Pension		5062.00	S	3,174	3,500		3,500	3,606	106	106
GF	Military and Vete	National Guard Pension		5064.00	S	5	5		5	5	0	0
GF	Military and Vete	Disabled American Veterans Transportation		5090.01	S	336	336		336	336	0	0
GF	Military and Vete	Veterans Outreach Services		5090.03	S	3,182	2,332		2,332	2,332	0	0
GF	Military and Vete	Civil Air Patrol			S	0	0		0	0	0	0
		<b>Military and Veterans Affairs - State Subtotal</b>				<b>120,927</b>	<b>129,230</b>	<b>2,811</b>	<b>132,041</b>	<b>148,740</b>	<b>16,699</b>	<b>19,510</b>
GF	Revenue	General Government Operations + Enforcement		6301.00	S	129,538	126,396	9,165	135,561	148,567	13,006	22,171
GF	Revenue	Technology and Process Modernization		6302.76	S	8,000	6,500		6,500	6,500	0	0
GF	Revenue	Commissions - Inheritance & Realty Transfer Taxes	EA	6303.00	S	7,975	8,244		8,244	8,646	402	402
GF	Revenue	Transfer to City of Philadelphia	EA		S	0	0		0	0	0	0
GF	Revenue	Distribution of Public Utility Realty Tax		6306.00	S	30,834	32,376		32,376	30,677	(1,699)	(1,699)
		<b>Revenue - State Subtotal</b>				<b>176,347</b>	<b>173,516</b>	<b>9,165</b>	<b>182,681</b>	<b>194,390</b>	<b>11,709</b>	<b>20,874</b>
GF	State	General Government Operations		6351.00	S	3,695	3,811	79	3,890	4,065	175	254
GF	State	Statewide Uniform Registry of Electors		6353.75	S	4,045	4,045		4,045	4,045	0	0
GF	State	Voter Registration		6354.00	S	458	391	69	460	468	8	77
GF	State	Publishing Constitutional Amendments	EA		S	2,234	2,700		2,700	2,000	(700)	(700)
GF	State	Lobbying Disclosure		6356.11	S	297	457		457	268	(189)	(189)
GF	State	Voting of Citizens in Military Service		6360.00	S	20	20		20	20	0	0
GF	State	Electoral College			S	0			0	10	10	10
GF	State	County Election Expenses	EA	6364.00	S	400	400		400	400	0	0
		Office for New Pennsylvanians			S					877	877	877
		<b>State - State Subtotal</b>				<b>11,149</b>	<b>11,824</b>	<b>148</b>	<b>11,972</b>	<b>12,153</b>	<b>181</b>	<b>329</b>
GF	Transportation	Rail Freight and Intermodal Coordination		6465.00	S	0	0		0	0	0	0
GF	Transportation	Vehicle Sales Tax Collections		6470.00	S	904	1,024		1,024	977	(47)	(47)
GF	Transportation	Voter Registration		6476.00	S	504	529		529	529	0	0
GF	Transportation	Voter ID		6476.50	S	0	0		0	0	0	0
GF	Transportation	PennPORTS (Moved from DCED)			S	0	0		0	0	0	0
GF	Transportation	PennPORTS - Philadelphia Regional Port Authority Debt Service (Moved from DCED)			S	4,605	0	4,612	4,612	4,608	(4)	4,608
GF	Transportation	Rail Freight Assistance		6477.00	S	0	0		0	0	0	0
		<b>Transportation - State Subtotal</b>				<b>6,013</b>	<b>1,553</b>	<b>4,612</b>	<b>6,165</b>	<b>6,114</b>	<b>(51)</b>	<b>4,561</b>
GF	State Police	General Government Operations		6651.00	S	204,628	229,195		229,195	245,642	16,447	16,447

## 2016/17 Executive Budget and Proposed Supplemental Appropriations for 2015/16

Fund	Fund/Agency	Appropriation	Amounts in Thousands			2014/15 Actual	2015/16 Act 10A	2015/16 Proposed Supplemental Appropriations	2015/16 With Proposed Supplementals	2016/17 Executive Budget	Budget Less 2015/16 with Supplementals	Budget Less Act 10A
			Sup	Seq #								
GF	State Police	Law Enforcement Information Technology		6663.98	S	6,372	6,899		6,899	6,899	0	0
GF	State Police	Statewide Public Safety Radio System		6663.99	S	5,703	6,004		6,004	8,956	2,952	2,952
GF	State Police	Municipal Police Training		6664.00	S	998	1,256		1,256	1,314	58	58
GF	State Police	Forensic Laboratory Support		6665.00	S	1,500	0		0	0	0	0
GF	State Police	Automated Fingerprint Identification System		6668.00	S	861	861		861	861	0	0
GF	State Police	Gun Checks		6670.00	S	1,000	1,658		1,658	4,864	3,206	3,206
		<b>State Police - State Subtotal</b>				<b>221,062</b>	<b>245,873</b>	<b>0</b>	<b>245,873</b>	<b>268,536</b>	<b>22,663</b>	<b>22,663</b>
GF	Civil Service Com	General Government Operations		6771.00	S	1	1		1	1	0	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>	<b>0</b>
GF	Emergency Mana	General Government Operations - including Security and Emergency P		6801.00	S	8,944	10,301	156	10,457	11,161	704	860
GF	Emergency Mana	State Fire Commissioner		6816.00	S	2,037	2,150	98	2,248	2,414	166	264
GF	Emergency Mana	Hazard Mitigation		6860.50	S	0	0		0	0	0	0
GF	Emergency Mana	Summer 2011 Storm Disaster Relief		6861.00	S	0	0		0	0	0	0
GF	Emergency Mana	Hurricane Sandy Disaster Relief			S	250	0		0	0	0	0
GF	Emergency Mana	Firefighters' Memorial Flag		6857.80	S	10	10		10	10	0	0
GF	Emergency Mana	Red Cross Extended Care Program		6857.90	S	150	150		150	150	0	0
GF	Emergency Mana	Search and Rescue			S	250	0		0	0	0	0
GF	Emergency Mana	Local Municipal Emergency Relief			S	3,000	0		0	0	0	0
GF	Emergency Mana	Emergency Management Assistance Compact			S	1,300	0		0	0	0	0
GF	Emergency Mana	Disaster Relief			S	214	500	0	500	0	(500)	(500)
GF	Emergency Mana	Summer 2013 Storm Disaster			S	0	0		0	0	0	0
GF	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>13,111</b>	<b>254</b>	<b>13,365</b>	<b>13,735</b>	<b>370</b>	<b>624</b>
GF	Historical and Mu	General Government Operations		7081.00	S	18,944	19,146	478	19,624	20,624	1,000	1,478
GF	Historical and Mu	Cultural and Historical Support			S	2,000	2,000	0	2,000	2,000	0	0
		<b>Historical and Museum Commission - State Subtotal</b>				<b>20,944</b>	<b>21,146</b>	<b>478</b>	<b>21,624</b>	<b>22,624</b>	<b>1,000</b>	<b>1,478</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>	<b>0</b>
GF	State Environme	General Government Operations		7425.00	S	2,255	2,379		2,379	2,506	127	127
		<b>State Environmental Hearing Board - State Subtotal</b>				<b>2,255</b>	<b>2,379</b>	<b>0</b>	<b>2,379</b>	<b>2,506</b>	<b>127</b>	<b>127</b>
GF	eHealth Partners	Transfer to PA eHealth Partnership Authority			S	1,850	1,500		1,500	0	(1,500)	(1,500)
		<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>(1,500)</b>

## 2016/17 Executive Budget and Proposed Supplemental Appropriations for 2015/16

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #		2014/15	2015/16	2015/16	2015/16	2016/17	Budget Less	Budget Less
			Actual	Act 10A				Proposed Supplemental Appropriations	With Proposed Supplementals	Executive Budget	2015/16 with Supplementals	Act 10A		
GF	PHC4	Health Care Cost Containment Council (Moved from Gov't Support Agencies)					0	2,710		2,710	2,710	0	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>	<b>0</b>	
GF	State Ethics Com	General Government Operations		7591.00		S	2,090	2,371		2,371	2,433	62	62	
		<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>62</b>	
GF	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>	<b>0</b>	
GF	Supreme Court	Salaries & Expenses		8701.00		S	13,636	14,020		14,020	16,653	2,633	2,633	
GF	Supreme Court	Justices Expenses		8703.00		S	118	118		118	118	0	0	
GF	Supreme Court	Judicial Center Operations		8704.00		S	675	851		851	851	0	0	
GF	Supreme Court	Judicial Council		8704.75		S	141	141		141	141	0	0	
GF	Supreme Court	District Court Administrators		8704.85		S	17,276	19,140		19,140	20,353	1,213	1,213	
GF	Supreme Court	Interbranch Commission		8704.86		S	308	350		350	350	0	0	
GF	Supreme Court	Court Management Education		8704.95		S	73	73		73	73	0	0	
GF	Supreme Court	Rules Committees		8707.00		S	1,491	1,571		1,571	1,607	36	36	
GF	Supreme Court	Court Administrator		8714.00		S	9,953	10,915		10,915	10,915	0	0	
GF	Supreme Court	Integrated Criminal Justice System		8718.00		S	2,372	2,372		2,372	2,372	0	0	
GF	Supreme Court	Unified Judicial System Security		8719.50		S	2,002	2,002		2,002	2,002	0	0	
		Office of Elder Justice in the Courts				S					350	350	350	
		<b>Supreme Court - State Subtotal</b>					<b>48,045</b>	<b>51,553</b>	<b>0</b>	<b>51,553</b>	<b>55,785</b>	<b>4,232</b>	<b>4,232</b>	
GF	Superior Court	Salaries & Expenses		8771.00		S	27,024	29,730		29,730	32,446	2,716	2,716	
GF	Superior Court	Judges Expenses		8774.00		S	183	183		183	183	0	0	
		<b>Superior Court - State Subtotal</b>					<b>27,207</b>	<b>29,913</b>	<b>0</b>	<b>29,913</b>	<b>32,629</b>	<b>2,716</b>	<b>2,716</b>	
GF	Commonwealth	Salaries & Expenses		8784.00		S	16,404	18,183		18,183	19,354	1,171	1,171	
GF	Commonwealth	Judges Expenses		8786.00		S	132	132		132	132	0	0	
		<b>Commonwealth Court - State Subtotal</b>					<b>16,536</b>	<b>18,315</b>	<b>0</b>	<b>18,315</b>	<b>19,486</b>	<b>1,171</b>	<b>1,171</b>	
GF	Courts of Commc	Salaries & Expenses		8801.00		S	100,636	107,948		107,948	115,911	7,963	7,963	
GF	Courts of Commc	Senior Judge Reimbursement		8804.00		S	3,715	4,004		4,004	4,004	0	0	
GF	Courts of Commc	Judicial Education		8806.00		S	1,138	1,247		1,247	1,247	0	0	
GF	Courts of Commc	Ethics Committee		8807.00		S	57	62		62	62	0	0	
GF	Courts of Commc	Problem Solving Courts				S	103	103		103	103	0	0	
		<b>Court of Common Pleas - State Subtotal</b>					<b>105,649</b>	<b>113,364</b>	<b>0</b>	<b>113,364</b>	<b>121,327</b>	<b>7,963</b>	<b>7,963</b>	

## 2016/17 Executive Budget and Proposed Supplemental Appropriations for 2015/16

Fund	Fund/Agency	Appropriation	Amounts in Thousands		2014/15 Actual	2015/16 Act 10A	2015/16 Proposed Supplemental Appropriations	2015/16 With Proposed Supplementals	2016/17 Executive Budget	Budget Less 2015/16 with Supplementals	Budget Less Act 10A
			Sup	Seq #							
GF	Community Cour	Salaries & Expenses		8811.00	S	73,522	79,697	79,697	85,151	5,454	5,454
GF	Community Cour	Magisterial District Judge Education		8812.75	S	671	715	715	748	33	33
<b>Community Courts - Magisterial District Judges - State Subtotal</b>							<b>74,193</b>	<b>80,412</b>	<b>85,899</b>	<b>5,487</b>	<b>5,487</b>
GF	Philadelphia Cou	Traffic Court		8815.00	S	0	0	0	0	0	0
GF	Philadelphia Cou	Municipal Court		8821.00	S	6,857	7,322	7,322	7,875	553	553
<b>Philadelphia Courts - State Subtotal</b>							<b>6,857</b>	<b>7,322</b>	<b>7,875</b>	<b>553</b>	<b>553</b>
GF	Judicial Conduct	Salaries & Expenses		8832.65	S	1,577	1,956	1,956	2,035	79	79
<b>Judicial Conduct Board - State Subtotal</b>							<b>1,577</b>	<b>1,956</b>	<b>2,035</b>	<b>79</b>	<b>79</b>
GF	Court Of Judicial	Salaries & Expenses		8832.75	S	468	468	468	468	0	0
<b>Court of Judicial Dicipline - State Subtotal</b>							<b>468</b>	<b>468</b>	<b>468</b>	<b>0</b>	<b>0</b>
GF	Other Courts	Juror Cost Reimbursement		8833.00	S	1,118	1,118	1,118	1,118	0	0
GF	Other Courts	County Court Reimbursement		8836.00	S	34,407	35,136	35,136	35,136	0	0
GF	Other Courts	Senior Judge Operational Support Grants		8837.11	S	1,375	1,375	1,375	1,375	0	0
		Court Interpreter County Grant			S	0	1,500	1,500	1,500	0	0
<b>Other Courts - State Subtotal</b>							<b>36,900</b>	<b>39,129</b>	<b>39,129</b>	<b>0</b>	<b>0</b>
<b>Total Judiciary (State)</b>							<b>317,432</b>	<b>342,432</b>	<b>364,633</b>	<b>22,201</b>	<b>22,201</b>
GF	Senate	Fifty Senators		8001.00	S	7,365	7,365	7,365	7,365	0	0
GF	Senate	Senate President - Personnel Expenses		8004.00	S	308	308	308	358	50	50
GF	Senate	Employees of Chief Clerk		8006.00	S	784	784	784	2,604	1,820	1,820
GF	Senate	Salaried Officers and Employees		8008.00	S	10,418	10,418	10,418	12,000	1,582	1,582
GF	Senate	Incidental Expenses		8010.00	S	688	688	688	2,938	2,250	2,250
GF	Senate	Expenses - Senators		8046.00	S	320	320	320	1,270	950	950
GF	Senate	Legislative Printing and Expenses		8048.00	S	1,726	1,726	1,726	6,886	5,160	5,160
GF	Senate	Committee on Appropriations (R) and (D)		8056.11	S	1,790	1,790	1,790	2,560	770	770
GF	Senate	Caucus Operations (R) and (D)		8059.00	S	42,214	42,214	42,214	68,022	25,808	25,808
<b>Senate - State Subtotal</b>							<b>65,613</b>	<b>65,613</b>	<b>104,003</b>	<b>38,390</b>	<b>38,390</b>
GF	House of Represe	Members' Salaries, Speaker's Extra Compensation		8201.00	S	27,663	27,663	27,663	27,663	0	0
GF	House of Represe	Caucus Operations (R and D)		8202.00	S	90,177	90,177	90,177	114,927	24,750	24,750
GF	House of Represe	Speaker's Office		8208.00	S	437	437	437	1,757	1,320	1,320
GF	House of Represe	Bi-Partisan Committee, Chief Clerk, Comptroller & EMS		8210.00	S	14,232	14,232	14,232	14,402	170	170

## 2016/17 Executive Budget and Proposed Supplemental Appropriations for 2015/16

		Amounts in Thousands										
Fund	Fund/Agency	Appropriation	Sup	Seq #		2014/15 Actual	2015/16 Act 10A	2015/16 Proposed Supplemental Appropriations	2015/16 With Proposed Supplementals	2016/17 Executive Budget	Budget Less 2015/16 with Supplementals	Budget Less Act 10A
GF	House of Representatives	Mileage - Representatives, Officers and Employees		8212.00	S	311	311		311	361	50	50
GF	House of Representatives	Chief Clerk and Legislative Journal		8214.00	S	2,682	2,682		2,682	2,712	30	30
GF	House of Representatives	Contingent Expenses (R) and (D)		8250.11	S	678	678		678	688	10	10
GF	House of Representatives	Incidental Expenses		8254.00	S	1,531	1,531		1,531	4,921	3,390	3,390
GF	House of Representatives	Expenses - Representatives		8256.00	S	1,177	1,177		1,177	4,127	2,950	2,950
GF	House of Representatives	Legislative Printing and Expenses		8260.00	S	9,833	9,833		9,833	10,363	530	530
GF	House of Representatives	National Legislative Conference - Expenses		8264.00	S	146	0		0	496	496	496
		Committee on Appropriations (R & D)			S	0			0	0	0	0
GF	House of Representatives	Committee on Appropriations (R)		8266.00	S	2,659	2,659		2,659	3,129	470	470
GF	House of Representatives	Committee on Appropriations (D)		8268.00	S	1,869	1,869		1,869	3,129	1,260	1,260
		Special Leadership Account (R & D)			S	0			0	0	0	0
GF	House of Representatives	Special Leadership Account (R)		8270.00	S	5,029	5,029		5,029	5,869	840	840
GF	House of Representatives	Special Leadership Account (D)		8272.00	S	5,869	5,869		5,869	5,869	0	0
		<b>House of Representatives - State Subtotal</b>				<b>164,293</b>	<b>164,147</b>	<b>0</b>	<b>164,147</b>	<b>200,413</b>	<b>36,266</b>	<b>36,266</b>
GF	Legislative Reference Bureau	Legislative Reference Bureau - Salaries & Expenses		8501.00	S	8,449	8,449		8,449	8,749	300	300
GF	Legislative Reference Bureau	Contingent Expenses		8504.00	S	0	0		0	0	0	0
GF	Legislative Reference Bureau	Printing of PA Bulletin and PA Code		8506.00	S	801	801		801	842	41	41
GF	Legislative Budget Office	Salaries & Expenses		8521.00	S	1,413	1,413		1,413	1,750	337	337
GF	Legislative Miscellaneous	Legislative Data Processing Center		8543.00	S	9,763	9,763		9,763	22,043	12,280	12,280
GF	Legislative Miscellaneous	Joint State Government Commission		8546.00	S	1,010	1,010		1,010	1,531	521	521
GF	Legislative Miscellaneous	Local Government Commission		8548.00	S	965	965		965	1,116	151	151
GF	Legislative Miscellaneous	Local Government Codes		8550.00	S	20	20		20	23	3	3
GF	Legislative Miscellaneous	Joint Legislative Air and Water Pollution Control Committee		8552.00	S	405	405		405	535	130	130
GF	Legislative Miscellaneous	Legislative Audit Advisory Commission		8554.00	S	127	127		127	256	129	129
GF	Legislative Miscellaneous	Independent Regulatory Review Commission		8556.00	S	1,869	1,869		1,869	1,940	71	71
GF	Legislative Miscellaneous	Capitol Preservation Committee		8558.00	S	717	717		717	798	81	81
GF	Legislative Miscellaneous	Capitol Restoration		8560.00	S	1,869	1,869		1,869	2,252	383	383
GF	Legislative Miscellaneous	Commission on Sentencing		8564.00	S	1,818	1,818		1,818	1,887	69	69
GF	Legislative Miscellaneous	Center For Rural Pennsylvania		8566.00	S	884	884		884	918	34	34
GF	Legislative Miscellaneous	Commonwealth Mail Processing Center		8566.05	S	2,923	2,923		2,923	3,034	111	111
GF	Legislative Miscellaneous	Legislative Reapportionment Commission		8570.00	S	177	177		177	734	557	557
GF	Legislative Miscellaneous	Independent Fiscal Office		9040.00	S	1,692	1,692		1,692	1,756	64	64
GF	Legislative Miscellaneous	Public Employee Retirement Commission (moved from Executive Offices)			S	0			0	0	0	0
GF	Legislative Miscellaneous	Health Care Cost Containment Council		7588.00	S	2,710			0	0	0	0
		<b>Government Support Agencies - State Subtotal</b>				<b>37,612</b>	<b>34,902</b>	<b>0</b>	<b>34,902</b>	<b>50,164</b>	<b>15,262</b>	<b>15,262</b>

### 2016/17 Executive Budget and Proposed Supplemental Appropriations for 2015/16

Fund	Fund/Agency	Appropriation	Sup	Seq #	2014/15 Actual	2015/16 Act 10A	2015/16 Proposed Supplemental Appropriations	2015/16 With Proposed Supplementals	2016/17 Executive Budget	Budget Less 2015/16 with Supplementals	Budget Less Act 10A
		Amounts in Thousands									
		Nonpreferreds and EAs do not appear in the General Appropriations bill.									
		Preferred State Total			28,589,884	23,379,377	6,582,072	29,961,449	32,097,295	2,135,846	8,717,918
		Nonpreferred State Total			549,328	0	576,851	576,851	604,281	27,430	604,281
		Executive Authorizations Total			13,551	14,297	6,000	20,297	26,224	5,927	11,927
		<b>General Fund Subtotal</b>			<b>29,152,763</b>	<b>23,393,674</b>	<b>7,164,923</b>	<b>30,558,597</b>	<b>32,727,800</b>	<b>2,169,203</b>	<b>9,334,126</b>
		PSERS Transfer to Restricted Account					280,313	280,313	560,625	280,312	560,625
		<b>General Fund + PSERS Restricted Account State Total</b>			<b>29,152,763</b>	<b>23,393,674</b>	<b>7,445,236</b>	<b>30,838,910</b>	<b>33,288,425</b>	<b>2,449,515</b>	<b>9,894,751</b>
		<b>Note: Certain budgets proposals shift a portion of revenues to a restricted account to help offset the PSERS employer contribution payment.</b>									
		General Fund Federal Total			22,697,514	24,414,619	78,768	24,493,387	25,770,405	1,277,018	1,355,786
		General Fund - State and Federal Total			51,850,277	47,808,293	7,243,691	55,051,984	58,498,205	3,446,221	10,689,912