

2016-17 Enacted Budget
General Fund State Appropriations
(amounts in thousands)

| | Department / Appropriation | 2015-16 Available | 2016-17 Gov Proposed Feb. 9, 2016 | 2016-17 Enacted | \$ Difference 2016-17 Enacted vs. 2015-16 | % Difference 2016-17 Enacted vs. 2015-16 | \$ Difference 2016-17 Enacted vs. Gov Proposed |
|----|---|-------------------|-----------------------------------|-----------------|---|--|--|
| | | State | State | State | State | State | State |
| 1 | <u>Governor's Office</u> | | | | | | |
| 2 | Governor's Office | 6,484 | 6,887 | 6,887 | 403 | 6.2% | 0 |
| 3 | Governor's Office Total: | 6,484 | 6,887 | 6,887 | 403 | 6.2% | 0 |
| 4 | | | | | | | |
| 5 | <u>Executive Offices</u> | | | | | | |
| 6 | Office of Administration | 8,176 | 9,229 | 8,670 | 494 | 6.0% | (559) |
| 7 | Medicare Part B Penalties | 175 | 175 | 175 | 0 | 0.0% | 0 |
| 8 | Commonwealth Technology Services | 53,018 | 61,444 | 61,444 | 8,426 | 15.9% | 0 |
| 9 | Office of Inspector General | 3,998 | 4,375 | 4,334 | 336 | 8.4% | (41) |
| 10 | Inspector General - Welfare Fraud | 12,003 | 12,958 | 12,268 | 265 | 2.2% | (690) |
| 11 | Office of the Budget | 17,692 | 19,103 | 19,103 | 1,411 | 8.0% | 0 |
| 12 | Office of General Counsel | 3,222 | 3,700 | 3,823 | 601 | 18.7% | 123 |
| 13 | Human Relations Commission | 8,789 | 10,148 | 9,419 | 630 | 7.2% | (729) |
| 14 | Council on the Arts | 892 | 903 | 964 | 72 | 8.1% | 61 |
| 15 | Juvenile Court Judges Commission | 2,800 | 3,082 | 2,862 | 62 | 2.2% | (220) |
| 16 | Commission on Crime and Delinquency | 4,433 | 4,148 | 4,635 | 202 | 4.6% | 487 |
| 17 | Victims of Juvenile Offenders | 1,300 | 1,300 | 1,300 | 0 | 0.0% | 0 |
| 18 | Violence Prevention Programs | 4,874 | 3,872 | 4,569 | (305) | -6.3% | 697 |
| 19 | Intermediate Punishment Treatment Programs | 18,167 | 20,170 | 18,167 | 0 | 0.0% | (2,003) |
| 20 | Child Advocacy Centers (also funded with restricted fees) | 1,000 | 0 | 0 | (1,000) | -100.0% | 0 |
| 21 | Juvenile Probation Services | 18,945 | 18,945 | 18,945 | 0 | 0.0% | 0 |
| 22 | Grants to the Arts | 9,590 | 10,590 | 9,590 | 0 | 0.0% | (1,000) |
| 23 | Law Enforcement Activities | 0 | 0 | 3,800 | 3,800 | 100.0% | 3,800 |
| 24 | Executive Offices Total: | 169,074 | 184,142 | 184,068 | 14,994 | 8.9% | (74) |
| 25 | * Safe School Advocate moved to Education | | | | | | |
| 26 | | | | | | | |
| 27 | <u>Lieutenant Governor</u> | | | | | | |
| 28 | Lieutenant Governor's Office | 980 | 987 | 1,037 | 57 | 5.8% | 50 |
| 29 | Board of Pardons | 643 | 668 | 718 | 75 | 11.7% | 50 |
| 30 | Lieutenant Governor Total: | 1,623 | 1,655 | 1,755 | 132 | 8.1% | 100 |
| 31 | | | | | | | |
| 32 | <u>Attorney General</u> | | | | | | |
| 33 | General Government Operations | 43,197 | 43,285 | 42,752 | (445) | -1.0% | (533) |
| 34 | Drug Law Enforcement | 26,792 | 27,097 | 26,849 | 57 | 0.2% | (248) |
| 35 | Local Drug Task Forces | 12,234 | 12,388 | 12,327 | 93 | 0.8% | (61) |

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| | | State | State | State | State | State | State |
| 36 | Joint Local-State Firearm Task Force | 3,839 | 3,910 | 3,882 | 43 | 1.1% | (28) |
| 37 | Witness Relocation | 1,215 | 1,215 | 1,215 | 0 | 0.0% | 0 |
| 38 | Child Predator Interception | 4,274 | 4,445 | 4,408 | 134 | 3.1% | (37) |
| 39 | Tobacco Law Enforcement | 1,364 | 1,550 | 1,950 | 586 | 43.0% | 400 |
| 40 | County Trial Reimbursement | 200 | 200 | 200 | 0 | 0.0% | 0 |
| 41 | Mobile Street Crimes | 2,562 | 2,585 | 2,000 | (562) | -21.9% | (585) |
| 42 | Attorney General Total: | 95,677 | 96,675 | 95,583 | (94) | -0.1% | (1,092) |
| 43 | | | | | | | |
| 44 | Auditor General | | | | | | |
| 45 | Auditor General's Office | 42,720 | 43,596 | 43,404 | 684 | 1.6% | (192) |
| 46 | Information Technology Modernization | 1,750 | 3,000 | 3,000 | 1,250 | 71.4% | 0 |
| 47 | Board of Claims | 1,846 | 1,846 | 1,830 | (16) | -0.9% | (16) |
| 48 | Auditor General Total: | 46,316 | 48,442 | 48,234 | 1,918 | 4.1% | (208) |
| 49 | | | | | | | |
| 50 | Treasury | | | | | | |
| 51 | General Government Operations | 36,992 | 36,992 | 36,757 | (235) | -0.6% | (235) |
| 52 | Board of Finance and Revenue | 2,715 | 2,995 | 2,967 | 252 | 9.3% | (28) |
| 53 | Divestiture Reimbursement | 68 | 2,551 | 2,551 | 2,483 | 3651.5% | 0 |
| 54 | Intergovernmental Organizations | 1,025 | 1,032 | 1,040 | 15 | 1.5% | 8 |
| 55 | Publishing Monthly Statements | 15 | 15 | 15 | 0 | 0.0% | 0 |
| 56 | Information Technology Modernization | 3,000 | 4,000 | 3,000 | 0 | 0.0% | (1,000) |
| 57 | Transfer to ABLE Fund | 0 | 0 | 1,500 | 1,500 | 100.0% | 1,500 |
| 58 | Law Enforcement and Emergency Response Personnel Death Benefits | 4,590 | 2,625 | 2,500 | (2,090) | -45.5% | (125) |
| 59 | Loan and Transfer Agents | 50 | 50 | 50 | 0 | 0.0% | 0 |
| 60 | Cash Management Loan Interest (EA) | 1,317 | 6,000 | 1,500 | 183 | 13.9% | (4,500) |
| 61 | General Obligation Debt Service (carry-over funds from FY2015-16) | 1,127,500 | 1,221,385 | 1,111,385 | (16,115) | -1.4% | (110,000) |
| 62 | Treasury Total: | 1,177,272 | 1,277,645 | 1,163,265 | (14,007) | -1.2% | (114,380) |
| 63 | | | | | | | |
| 64 | Agriculture | | | | | | |
| 65 | General Government Operations | 27,640 | 36,036 | 29,379 | 1,739 | 6.3% | (6,657) |
| 66 | Avian Flu Preparedness and Response | 0 | 0 | 2,000 | 2,000 | 100.0% | 2,000 |
| 67 | Agricultural Excellence | 1,100 | 0 | 1,210 | 110 | 10.0% | 1,210 |
| 68 | Farmers' Market Food Coupons | 2,079 | 2,079 | 2,079 | 0 | 0.0% | 0 |
| 69 | Agricultural Research | 1,587 | 0 | 1,687 | 100 | 6.3% | 1,687 |
| 70 | Agricultural Promotion, Education, and Exports | 250 | 0 | 275 | 25 | 10.0% | 275 |

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| | | State | State | State | State | State | State |
| 71 | Hardwoods Research and Promotion | 350 | 0 | 385 | 35 | 10.0% | 385 |
| 72 | Livestock Show | 177 | 0 | 195 | 18 | 10.2% | 195 |
| 73 | Open Dairy Show | 177 | 0 | 195 | 18 | 10.2% | 195 |
| 74 | Youth Shows | 140 | 140 | 154 | 14 | 10.0% | 14 |
| 75 | State Food Purchase | 18,438 | 20,438 | 19,188 | 750 | 4.1% | (1,250) |
| 76 | Food Marketing and Research | 494 | 494 | 494 | 0 | 0.0% | 0 |
| 77 | Transfer to Nutrient Management Fund | 2,714 | 2,714 | 2,714 | 0 | 0.0% | 0 |
| 78 | Transfer to the Conservation District Fund | 869 | 869 | 869 | 0 | 0.0% | 0 |
| 79 | Transfer to Agricultural College Land Scrip Fund Restr. Acct. | 50,549 | 50,976 | 51,813 | 1,264 | 2.5% | 837 |
| 80 | "PA Preferred" Program Trademark Licensing | 550 | 550 | 605 | 55 | 10.0% | 55 |
| 81 | University of Pennsylvania - Veterinary Activities | 29,400 | 28,000 | 30,135 | 735 | 2.5% | 2,135 |
| 82 | University of Pennsylvania - Center for Infectious Disease | 274 | 261 | 281 | 7 | 2.6% | 20 |
| 83 | Agriculture Total: | 136,788 | 142,557 | 143,658 | 6,870 | 5.0% | 1,101 |
| 84 | | | | | | | |
| 85 | Community and Economic Development | | | | | | |
| 86 | General Government Operations | 14,937 | 15,689 | 17,888 | 2,951 | 19.8% | 2,199 |
| 87 | Base Realignment and Closure (previously part of GGO) | 0 | 798 | 798 | 798 | 100.0% | 0 |
| 88 | Center for Local Government Services (funding moved to DGS) | 8,394 | 4,185 | 4,140 | (4,254) | -50.7% | (45) |
| 89 | Office of Open Records | 2,426 | 2,916 | 2,526 | 100 | 4.1% | (390) |
| 90 | Office of International Business Development (formerly World Trade PA) | 5,829 | 6,942 | 6,022 | 193 | 3.3% | (920) |
| 91 | Marketing to Attract Tourists | 9,413 | 4,291 | 11,414 | 2,001 | 21.3% | 7,123 |
| 92 | Marketing to Attract Business | 2,005 | 3,014 | 2,005 | 0 | 0.0% | (1,009) |
| 93 | Transfer to Municipalities Financial Recovery Revolving Fund | 3,000 | 4,000 | 3,000 | 0 | 0.0% | (1,000) |
| 94 | Transfer to Ben Franklin Technology Development Authority Fund | 14,500 | 14,500 | 14,500 | 0 | 0.0% | 0 |
| 95 | Transfer to Commonwealth Financing Authority (moved to restricted account) | 88,812 | 95,614 | 0 | (88,812) | -100.0% | (95,614) |
| 96 | Intergovernmental Cooperation Authority - 2nd Class Cities | 250 | 250 | 250 | 0 | 0.0% | 0 |
| 97 | Pennsylvania First | 20,000 | 45,000 | 20,000 | 0 | 0.0% | (25,000) |
| 98 | Municipal Assistance Program | 642 | 642 | 642 | 0 | 0.0% | 0 |
| 99 | Keystone Communities | 12,850 | 15,000 | 12,200 | (650) | -5.1% | (2,800) |
| 100 | Partnerships for Regional Economic Performance | 11,880 | 9,880 | 11,880 | 0 | 0.0% | 2,000 |
| 101 | Early Intervention for Distressed Municipalities | 1,785 | 2,785 | 2,785 | 1,000 | 56.0% | 0 |
| 102 | Tourism - Accredited Zoos | 550 | 0 | 750 | 200 | 36.4% | 750 |
| 103 | Infrastructure Technology Assistance Program | 1,750 | 0 | 1,750 | 0 | 0.0% | 1,750 |
| 104 | Super Computer Center | 500 | 0 | 500 | 0 | 0.0% | 500 |
| 105 | Powdered Metals | 100 | 0 | 100 | 0 | 0.0% | 100 |

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| | | State | State | State | State | State | State |
| 106 | Rural Leadership Training | 100 | 0 | 100 | 0 | 0.0% | 100 |
| 107 | Infrastructure and Facilities Improvement Grants | 19,000 | 30,000 | 19,000 | 0 | 0.0% | (11,000) |
| 108 | Regional Events Security and Support | 5,000 | 10,000 | 10,000 | 5,000 | 100.0% | 0 |
| 109 | Industrial Resource Centers (Manufacturing Initiative) | 0 | 12,000 | 0 | 0 | 0.0% | (12,000) |
| 110 | Local Municipal Emergency Relief (moved from PEMA in FY2016-17) | 0 | 0 | 3,000 | 3,000 | 100.0% | 3,000 |
| 111 | Public Television Technology | 0 | 4,000 | 250 | 250 | 100.0% | (3,750) |
| 112 | Economic Growth and Development Assistance | 0 | 6,357 | 0 | 0 | 0.0% | (6,357) |
| 113 | Community and Economic Development Total: | 223,723 | 287,863 | 145,500 | (78,223) | -35.0% | (142,363) |
| 114 | | | | | | | |
| 115 | Conservation and Natural Resources | | | | | | |
| 116 | General Government Operations (funding moved from Oil & Gas Fund) | 12,313 | 19,552 | 19,375 | 7,062 | 57.4% | (177) |
| 117 | State Parks Operations (funding moved from Oil & Gas Fund) | 33,297 | 62,450 | 54,450 | 21,153 | 63.5% | (8,000) |
| 118 | State Forests Operations (funding moved from Oil & Gas Fund) | 11,195 | 36,104 | 27,104 | 15,909 | 142.1% | (9,000) |
| 119 | Heritage and Other Parks | 2,402 | 0 | 2,875 | 473 | 19.7% | 2,875 |
| 120 | Annual Fixed Charges - Flood Lands | 65 | 65 | 65 | 0 | 0.0% | 0 |
| 121 | Annual Fixed Charges - Project 70 | 40 | 40 | 40 | 0 | 0.0% | 0 |
| 122 | Annual Fixed Charges - Forest Lands | 2,612 | 2,627 | 2,627 | 15 | 0.6% | 0 |
| 123 | Annual Fixed Charges - Park Lands | 425 | 425 | 425 | 0 | 0.0% | 0 |
| 124 | Conservation and Natural Resources Total: | 62,349 | 121,263 | 106,961 | 44,612 | 71.6% | (14,302) |
| 125 | | | | | | | |
| 126 | Corrections | | | | | | |
| 127 | General Government Operations | 35,216 | 47,904 | 36,216 | 1,000 | 2.8% | (11,688) |
| 128 | Medical Care | 244,978 | 272,565 | 256,855 | 11,877 | 4.8% | (15,710) |
| 129 | Inmate Education and Training | 42,502 | 45,407 | 44,880 | 2,378 | 5.6% | (527) |
| 130 | State Correctional Institutions | 1,908,927 | 2,065,935 | 2,039,872 | 130,945 | 6.9% | (26,063) |
| 131 | Transfer to Justice Reinvestment Fund (EA) | 2,953 | 9,178 | 9,614 | 6,661 | 225.6% | 436 |
| 132 | Corrections Total: | 2,234,576 | 2,610,774 | 2,387,437 | 152,861 | 6.8% | (223,337) |
| 133 | | | | | | | |
| 134 | Probation and Parole | | | | | | |
| 135 | General Government Operations | 145,194 | 0 | 153,589 | 8,395 | 5.8% | 153,589 |
| 136 | Sexual Offenders Assessment Board | 5,829 | 0 | 6,277 | 448 | 7.7% | 6,277 |
| 137 | Improvement of Adult Probation Services | 16,222 | 0 | 16,222 | 0 | 0.0% | 16,222 |
| 138 | Probation and Parole Total: | 167,245 | 0 | 176,088 | 8,843 | 5.3% | 176,088 |
| 139 | | | | | | | |
| 140 | Drug and Alcohol Programs | | | | | | |

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| | | State | State | State | State | State | State |
| 141 | General Government Operations | 1,869 | 1,382 | 2,122 | 253 | 13.5% | 740 |
| 142 | Assistance to Drug and Alcohol Programs | 44,732 | 46,232 | 45,482 | 750 | 1.7% | (750) |
| 143 | Drug and Alcohol Programs Total: | 46,601 | 47,614 | 47,604 | 1,003 | 2.2% | (10) |
| 144 | | | | | | | |
| 145 | Education | | | | | | |
| 146 | General Government Operations | 22,297 | 26,496 | 23,959 | 1,662 | 7.5% | (2,537) |
| 147 | Office of Safe Schools Advocate | 387 | 402 | 398 | 11 | 2.8% | (4) |
| 148 | Information and Technology Improvement | 4,000 | 4,000 | 4,000 | 0 | 0.0% | 0 |
| 149 | PA Assessment | 58,300 | 59,330 | 58,300 | 0 | 0.0% | (1,030) |
| 150 | State Library | 1,832 | 2,132 | 2,017 | 185 | 10.1% | (115) |
| 151 | Youth Development Centers - Education | 7,929 | 7,932 | 7,931 | 2 | 0.0% | (1) |
| 152 | Basic Education Funding | 5,695,079 | 6,306,969 | 5,895,079 | 200,000 | 3.5% | (411,890) |
| 153 | Ready to Learn Block Grant | 250,000 | 0 | 250,000 | 0 | 0.0% | 250,000 |
| 154 | Pre-K Counts | 122,284 | 197,284 | 147,284 | 25,000 | 20.4% | (50,000) |
| 155 | Head Start Supplemental Assistance | 44,178 | 59,178 | 49,178 | 5,000 | 11.3% | (10,000) |
| 156 | Mobile Science and Math Education Programs | 2,214 | 0 | 2,214 | 0 | 0.0% | 2,214 |
| 157 | Teacher Professional Development | 6,459 | 7,460 | 6,459 | 0 | 0.0% | (1,001) |
| 158 | Adult and Family Literacy | 12,075 | 14,675 | 12,475 | 400 | 3.3% | (2,200) |
| 159 | Career and Technical Education | 62,000 | 85,003 | 62,000 | 0 | 0.0% | (23,003) |
| 160 | Career and Technical Education Equipment Grants | 3,000 | 5,000 | 3,000 | 0 | 0.0% | (2,000) |
| 161 | Authority Rentals and Sinking Fund Requirements (replaced beginning in FY2015-16 with authority funds) | 0 | 306,198 | 0 | 0 | 0.0% | (306,198) |
| 162 | Pupil Transportation | 549,097 | 562,991 | 549,097 | 0 | 0.0% | (13,894) |
| 163 | Non-Public and Charter School Transportation | 80,009 | 80,224 | 80,009 | 0 | 0.0% | (215) |
| 164 | Special Education | 1,076,815 | 1,146,815 | 1,096,815 | 20,000 | 1.9% | (50,000) |
| 165 | Early Intervention | 241,779 | 237,516 | 252,159 | 10,380 | 4.3% | 14,643 |
| 166 | Tuition for Orphans and Children Placed in Private Homes | 48,506 | 48,506 | 48,000 | (506) | -1.0% | (506) |
| 167 | Payments in Lieu of Taxes | 164 | 164 | 164 | 0 | 0.0% | 0 |
| 168 | Education of Migrant Laborers' Children | 853 | 853 | 853 | 0 | 0.0% | 0 |
| 169 | PA Charter Schools for the Deaf and Blind | 44,881 | 47,561 | 47,561 | 2,680 | 6.0% | 0 |
| 170 | Special Education - Approved Private Schools | 101,907 | 107,991 | 105,558 | 3,651 | 3.6% | (2,433) |
| 171 | School Food Services | 31,988 | 32,488 | 30,000 | (1,988) | -6.2% | (2,488) |
| 172 | School Employees' Social Security (2-month payment lag in FY2015-16 and one-month in FY2016-17) | 437,023 | 536,082 | 492,082 | 55,059 | 12.6% | (44,000) |
| 173 | School Employees' Retirement | 1,719,000 | 2,064,000 | 2,064,000 | 345,000 | 20.1% | 0 |
| 174 | Educational Access Programs | 6,275 | 0 | 6,030 | (245) | 0.0% | 6,030 |

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| 175 | Services to Nonpublic Schools | 87,939 | 94,662 | 87,939 | 0 | 0.0% | (6,723) |
| 176 | Textbooks, Materials and Equipment for Nonpublic Schools | 26,751 | 28,796 | 26,751 | 0 | 0.0% | (2,045) |
| 177 | Public Library Subsidy | 54,470 | 55,647 | 54,470 | 0 | 0.0% | (1,177) |
| 178 | Library Services for the Visually Impaired and Disabled | 2,567 | 2,670 | 2,567 | 0 | 0.0% | (103) |
| 179 | Library Access | 3,071 | 3,071 | 3,071 | 0 | 0.0% | 0 |
| 180 | Job Training and Education Programs | 13,988 | 0 | 13,988 | 0 | 0.0% | 13,988 |
| 181 | Safe School Initiative | 8,527 | 8,527 | 8,527 | 0 | 0.0% | 0 |
| 182 | Community Colleges | 226,450 | 237,773 | 232,111 | 5,661 | 2.5% | (5,662) |
| 183 | Transfer to Community College Capital Fund | 48,869 | 48,869 | 48,869 | 0 | 0.0% | 0 |
| 184 | Regional Community Colleges Services | 3,000 | 2,400 | 3,000 | 0 | 0.0% | 600 |
| 185 | Community Education Councils | 2,375 | 2,350 | 2,425 | 50 | 2.1% | 75 |
| 186 | Higher Education Assistance | 0 | 1,000 | 1,000 | 1,000 | 100.0% | 0 |
| 187 | Education Sub-Total: | 11,108,338 | 12,433,015 | 11,781,340 | 673,002 | 6.1% | (651,675) |
| 188 | | | | | | | |
| 189 | | | | | | | |
| 190 | The Pennsylvania State University | | | | | | |
| 191 | General Support | 224,816 | 236,057 | 230,436 | 5,620 | 2.5% | (5,621) |
| 192 | Pennsylvania College of Technology | 19,584 | 20,563 | 20,074 | 490 | 2.5% | (489) |
| 193 | Penn State Sub-Total: | 244,400 | 256,620 | 250,510 | 6,110 | 2.5% | (6,110) |
| 194 | University of Pittsburgh | | | | | | |
| 195 | General Support | 140,693 | 147,728 | 144,210 | 3,517 | 2.5% | (3,518) |
| 196 | Rural Education Outreach | 2,500 | 2,625 | 2,563 | 63 | 2.5% | (62) |
| 197 | University of Pittsburgh Sub-Total: | 143,193 | 150,353 | 146,773 | 3,580 | 2.5% | (3,580) |
| 198 | Temple University | | | | | | |
| 199 | General Support | 146,913 | 154,259 | 150,586 | 3,673 | 2.5% | (3,673) |
| 200 | Temple University Sub-Total: | 146,913 | 154,259 | 150,586 | 3,673 | 2.5% | (3,673) |
| 201 | Lincoln University | | | | | | |
| 202 | General Support | 14,084 | 14,788 | 14,436 | 352 | 2.5% | (352) |
| 203 | Lincoln University Sub-Total: | 14,084 | 14,788 | 14,436 | 352 | 2.5% | (352) |
| 204 | Education Total: | 11,656,928 | 13,009,035 | 12,343,645 | 686,717 | 5.9% | (665,390) |
| 205 | | | | | | | |
| 206 | State System of Higher Education | | | | | | |
| 207 | State Universities | 433,389 | 455,058 | 444,224 | 10,835 | 2.5% | (10,834) |
| 208 | State System of Higher Education Total: | 433,389 | 455,058 | 444,224 | 10,835 | 2.5% | (10,834) |
| 209 | | | | | | | |

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| 210 | Thaddeus Stevens College of Technology | | | | | | |
| 211 | Thaddeus Stevens College of Technology | 12,949 | 13,596 | 13,273 | 324 | 2.5% | (323) |
| 212 | Thaddeus Stevens College of Technology Total: | 12,949 | 13,596 | 13,273 | 324 | 2.5% | (323) |
| 213 | | | | | | | |
| 214 | Higher Education Assistance Agency | | | | | | |
| 215 | Grants to Students (PHEAA to contribute \$125M of earnings in FY2015-16 and FY2016-17) | 266,235 | 305,235 | 272,891 | 6,656 | 2.5% | (32,344) |
| 216 | Pennsylvania Internship Program Grants | 350 | 450 | 350 | 0 | 0.0% | (100) |
| 217 | Ready to Succeed Scholarships | 5,000 | 5,000 | 5,000 | 0 | 0.0% | 0 |
| 218 | Matching Payments for Student Aid | 12,496 | 12,496 | 12,496 | 0 | 0.0% | 0 |
| 219 | Institutional Assistance Grants | 25,121 | 24,389 | 25,749 | 628 | 2.5% | 1,360 |
| 220 | Higher Education for the Disadvantaged | 2,246 | 2,246 | 2,246 | 0 | 0.0% | 0 |
| 221 | Higher Education of Blind or Deaf Students | 47 | 47 | 47 | 0 | 0.0% | 0 |
| 222 | Bond - Hill Scholarships | 534 | 1,250 | 697 | 163 | 30.5% | (553) |
| 223 | Cheyney Keystone Academy | 1,525 | 2,550 | 1,813 | 288 | 18.9% | (737) |
| 224 | Higher Education Assistance Agency Total: | 313,554 | 353,663 | 321,289 | 7,735 | 2.5% | (32,374) |
| 225 | | | | | | | |
| 226 | Environmental Protection | | | | | | |
| 227 | General Government Operations | 13,376 | 16,032 | 13,931 | 555 | 4.1% | (2,101) |
| 228 | Environmental Program Management | 28,277 | 31,085 | 30,025 | 1,748 | 6.2% | (1,060) |
| 229 | Chesapeake Bay Agricultural Source Abatement | 2,619 | 2,696 | 2,645 | 26 | 1.0% | (51) |
| 230 | Environmental Protection Operations | 87,172 | 92,190 | 89,066 | 1,894 | 2.2% | (3,124) |
| 231 | Black Fly Control and Research | 3,316 | 3,340 | 3,334 | 18 | 0.5% | (6) |
| 232 | West Nile Virus and Zika Virus Control | 3,932 | 4,005 | 5,379 | 1,447 | 36.8% | 1,374 |
| 233 | Delaware River Master | 76 | 76 | 76 | 0 | 0.0% | 0 |
| 234 | Susquehanna River Basin Commission | 473 | 573 | 473 | 0 | 0.0% | (100) |
| 235 | Interstate Commission on the Potomac River | 46 | 46 | 46 | 0 | 0.0% | 0 |
| 236 | Delaware River Basin Commission | 434 | 750 | 434 | 0 | 0.0% | (316) |
| 237 | Ohio River Valley Water Sanitation Commission | 136 | 136 | 136 | 0 | 0.0% | 0 |
| 238 | Chesapeake Bay Commission | 227 | 277 | 275 | 48 | 21.1% | (2) |
| 239 | Transfer to the Conservation District Fund | 2,506 | 2,506 | 2,506 | 0 | 0.0% | 0 |
| 240 | Interstate Mining Commission | 30 | 30 | 30 | 0 | 0.0% | 0 |
| 241 | Environmental Protection Total: | 142,620 | 153,742 | 148,356 | 5,736 | 4.0% | (5,386) |
| 242 | | | | | | | |
| 243 | General Services | | | | | | |

2016-17 Enacted Budget
General Fund State Appropriations
(amounts in thousands)

| | Department / Appropriation | 2015-16 Available | 2016-17 Gov Proposed Feb. 9, 2016 | 2016-17 Enacted | \$ Difference 2016-17 Enacted vs. 2015-16 | % Difference 2016-17 Enacted vs. 2015-16 | \$ Difference 2016-17 Enacted vs. Gov Proposed |
|-----|--|-------------------|-----------------------------------|-----------------|---|--|--|
| | | State | State | State | State | State | State |
| 244 | General Government Operations (bond funding of Capital Budget staff) | 63,207 | 53,503 | 53,503 | (9,704) | -15.4% | 0 |
| 245 | Capitol Police | 12,083 | 12,736 | 12,381 | 298 | 2.5% | (355) |
| 246 | Rental, Relocation and Municipal Charges | 25,469 | 24,539 | 24,539 | (930) | -3.7% | 0 |
| 247 | Utility Costs | 22,640 | 22,640 | 22,640 | 0 | 0.0% | 0 |
| 248 | Excess Insurance Coverage | 1,288 | 1,327 | 1,327 | 39 | 3.0% | 0 |
| 249 | Capitol Fire Protection (funding moved from DCED) | 496 | 5,000 | 5,000 | 4,504 | 908.1% | 0 |
| 250 | General Services Total: | 125,183 | 119,745 | 119,390 | (5,793) | -4.6% | (355) |
| 251 | | | | | | | |
| 252 | Health | | | | | | |
| 253 | General Government Operations | 22,308 | 23,579 | 22,914 | 606 | 2.7% | (665) |
| 254 | Diabetes Programs | 100 | 0 | 100 | 0 | 0.0% | 100 |
| 255 | Quality Assurance | 20,359 | 21,336 | 21,121 | 762 | 3.7% | (215) |
| 256 | Health Innovation (formerly Chronic Care Management) | 1,407 | 2,976 | 907 | (500) | -35.5% | (2,069) |
| 257 | Vital Statistics | 6,269 | 7,395 | 7,313 | 1,044 | 16.7% | (82) |
| 258 | State Laboratory | 3,149 | 3,775 | 3,611 | 462 | 14.7% | (164) |
| 259 | State Health Care Centers | 23,435 | 26,250 | 23,435 | 0 | 0.0% | (2,815) |
| 260 | Sexually Transmitted Disease Screening and Treatment | 1,673 | 1,730 | 1,673 | 0 | 0.0% | (57) |
| 261 | Achieving Better Care - MAP Administration | 2,146 | 3,153 | 3,153 | 1,007 | 46.9% | 0 |
| 262 | Primary Health Care Practitioner | 4,671 | 4,671 | 4,671 | 0 | 0.0% | 0 |
| 263 | Community-Based Health Care Subsidy | 6,000 | 6,000 | 5,000 | (1,000) | -16.7% | (1,000) |
| 264 | Newborn Screening | 5,327 | 5,227 | 5,327 | 0 | 0.0% | 100 |
| 265 | Cancer Screening Services | 2,563 | 2,563 | 2,563 | 0 | 0.0% | 0 |
| 266 | AIDS Programs and Special Pharmaceutical Services | 17,436 | 17,436 | 17,436 | 0 | 0.0% | 0 |
| 267 | Regional Cancer Institutes | 600 | 0 | 600 | 0 | 0.0% | 600 |
| 268 | School District Health Services | 36,620 | 36,620 | 36,620 | 0 | 0.0% | 0 |
| 269 | Local Health Departments | 25,421 | 25,421 | 25,421 | 0 | 0.0% | 0 |
| 270 | Local Health - Environmental | 6,989 | 6,989 | 6,989 | 0 | 0.0% | 0 |
| 271 | Maternal and Child Health | 950 | 981 | 981 | 31 | 3.3% | 0 |
| 272 | Tuberculosis Screening and Treatment | 876 | 876 | 876 | 0 | 0.0% | 0 |
| 273 | Renal Dialysis | 7,900 | 7,900 | 7,900 | 0 | 0.0% | 0 |
| 274 | Services for Children with Special Needs | 1,551 | 1,728 | 1,728 | 177 | 11.4% | 0 |
| 275 | Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses | 750 | 350 | 750 | 0 | 0.0% | 400 |
| 276 | Cooley's Anemia | 100 | 100 | 100 | 0 | 0.0% | 0 |
| 277 | Hemophilia | 959 | 949 | 959 | 0 | 0.0% | 10 |
| 278 | Lupus | 100 | 0 | 100 | 0 | 0.0% | 100 |

2016-17 Enacted Budget
General Fund State Appropriations
(amounts in thousands)

| | Department / Appropriation | 2015-16 Available | 2016-17 Gov Proposed Feb. 9, 2016 | 2016-17 Enacted | \$ Difference 2016-17 Enacted vs. 2015-16 | % Difference 2016-17 Enacted vs. 2015-16 | \$ Difference 2016-17 Enacted vs. Gov Proposed |
|-----|---|-------------------|-----------------------------------|-----------------|---|--|--|
| | | State | State | State | State | State | State |
| 279 | Sickle Cell | 1,260 | 1,200 | 1,260 | 0 | 0.0% | 60 |
| 280 | Regional Poison Control Centers | 700 | 0 | 700 | 0 | 0.0% | 700 |
| 281 | Trauma Prevention | 460 | 0 | 460 | 0 | 0.0% | 460 |
| 282 | Epilepsy Support Services | 550 | 0 | 550 | 0 | 0.0% | 550 |
| 283 | Bio-Technology Research | 5,900 | 0 | 6,625 | 725 | 12.3% | 6,625 |
| 284 | Tourette Syndrome | 150 | 0 | 150 | 0 | 0.0% | 150 |
| 285 | Amyotrophic Lateral Sclerosis (ALS) Support Services | 350 | 0 | 500 | 150 | 42.9% | 500 |
| 286 | Medical Marijuana Program | 0 | 0 | 3,000 | 3,000 | 100.0% | 3,000 |
| 287 | Health Total: | 209,029 | 209,205 | 215,493 | 6,464 | 3.1% | 6,288 |
| 288 | | | | | | | |
| 289 | Human Services | | | | | | |
| 290 | General Government Operations * | 89,450 | 97,065 | 92,430 | 2,980 | 3.3% | (4,635) |
| 291 | Information Systems | 74,083 | 84,607 | 82,865 | 8,782 | 11.9% | (1,742) |
| 292 | County Administration - Statewide * (also supported with federal funds in FY2015-16) | 35,593 | 52,832 | 51,425 | 15,832 | 44.5% | (1,407) |
| 293 | County Assistance Offices | 316,319 | 346,864 | 333,372 | 17,053 | 5.4% | (13,492) |
| 294 | Child Support Enforcement | 11,703 | 12,714 | 12,694 | 991 | 8.5% | (20) |
| 295 | New Directions | 23,809 | 25,239 | 24,943 | 1,134 | 4.8% | (296) |
| 296 | Youth Development Institutions and Forestry Camps | 65,732 | 66,777 | 65,732 | 0 | 0.0% | (1,045) |
| 297 | Mental Health Services | 768,057 | 846,777 | 789,027 | 20,970 | 2.7% | (57,750) |
| 298 | Intellectual Disabilities - State Centers | 136,548 | 141,769 | 137,770 | 1,222 | 0.9% | (3,999) |
| 299 | Cash Grants (use of TANF carryover funds) | 25,457 | 25,457 | 25,457 | 0 | 0.0% | 0 |
| 300 | Supplemental Grants - Aged, Blind and Disabled | 132,420 | 136,368 | 132,420 | 0 | 0.0% | (3,948) |
| 301 | Payment to Federal Government - Medicare Drug Program | 584,518 | 629,343 | 627,877 | 43,359 | 7.4% | (1,466) |
| 302 | Medical Assistance - Fee for Service* | 392,918 | 489,972 | 396,290 | 3,372 | 0.9% | (93,682) |
| 303 | Medical Assistance - Capitation | 3,828,934 | 4,086,032 | 3,833,934 | 5,000 | 0.1% | (252,098) |
| 304 | Medical Assistance - Obstetric and Neonatal Services | 3,681 | 0 | 3,681 | 0 | 0.0% | 3,681 |
| 305 | Medical Assistance - Long-Term Care | 968,083 | 1,096,608 | 997,534 | 29,451 | 3.0% | (99,074) |
| 306 | MA - Home and Community Based Services | 261,945 | 312,160 | 277,670 | 15,725 | 6.0% | (34,490) |
| 307 | MA - Long Term Care Managed Care | 116,133 | 136,214 | 127,066 | 10,933 | 9.4% | (9,148) |
| 308 | Medical Assistance - Hospital Based Burn Centers | 3,782 | 0 | 3,782 | 0 | 0.0% | 3,782 |
| 309 | Medical Assistance - Critical Access Hospitals (2 new hospitals in FY2015-16 and one in FY2016-17) | 5,676 | 0 | 6,997 | 1,321 | 23.3% | 6,997 |
| 310 | Medical Assistance - Trauma Centers | 8,656 | 8,656 | 8,656 | 0 | 0.0% | 0 |
| 311 | Medical Assistance - Academic Medical Centers | 17,431 | 17,431 | 21,181 | 3,750 | 21.5% | 3,750 |
| 312 | Medical Assistance - Physician Practice Plans | 9,571 | 12,071 | 10,071 | 500 | 5.2% | (2,000) |

2016-17 Enacted Budget
General Fund State Appropriations
(amounts in thousands)

| Department / Appropriation | | 2015-16 Available | 2016-17 Gov Proposed Feb. 9, 2016 | 2016-17 Enacted | \$ Difference 2016-17 Enacted vs. 2015-16 | % Difference 2016-17 Enacted vs. 2015-16 | \$ Difference 2016-17 Enacted vs. Gov Proposed |
|----------------------------|---|-------------------|-----------------------------------|-------------------|---|--|--|
| | | State | State | State | State | State | State |
| 313 | Medical Assistance - Transportation | 62,657 | 65,483 | 63,983 | 1,326 | 2.1% | (1,500) |
| 314 | Expanded Medical Services for Women | 6,263 | 6,263 | 6,263 | 0 | 0.0% | 0 |
| 315 | Special Pharmaceutical Services | 1,377 | 1,268 | 1,268 | (109) | -7.9% | 0 |
| 316 | Behavioral Health Services | 43,117 | 66,351 | 53,117 | 10,000 | 23.2% | (13,234) |
| 317 | Intellectual Disabilities - Intermediate Care Facilities | 139,110 | 142,621 | 127,621 | (11,489) | -8.3% | (15,000) |
| 318 | Intellectual Disabilities - Community Base Program | 148,229 | 158,914 | 149,950 | 1,721 | 1.2% | (8,964) |
| 319 | Intellectual Disabilities - Community Waiver Program | 1,202,683 | 1,283,376 | 1,283,113 | 80,430 | 6.7% | (263) |
| 320 | Early Intervention | 127,974 | 129,211 | 129,211 | 1,237 | 1.0% | 0 |
| 321 | Autism Intervention and Services | 21,501 | 23,978 | 24,833 | 3,332 | 15.5% | 855 |
| 322 | Intellectual Disabilities - Lansdowne Residential Services | 340 | 340 | 340 | 0 | 0.0% | 0 |
| 323 | County Child Welfare (reflects timing of final reconciliation pymt in FY15-16) | 949,726 | 1,149,523 | 1,146,591 | 196,865 | 20.7% | (2,932) |
| 324 | Community Based Family Centers | 3,258 | 13,258 | 3,258 | 0 | 0.0% | (10,000) |
| 325 | Child Care Services (replaced with federal funds) | 155,691 | 167,691 | 135,691 | (20,000) | -12.8% | (32,000) |
| 326 | Child Care Assistance | 152,609 | 152,609 | 152,609 | 0 | 0.0% | 0 |
| 327 | Nurse Family Partnership | 11,978 | 11,978 | 11,978 | 0 | 0.0% | 0 |
| 328 | Domestic Violence | 16,851 | 16,851 | 17,357 | 506 | 3.0% | 506 |
| 329 | Rape Crisis | 9,639 | 9,639 | 9,928 | 289 | 3.0% | 289 |
| 330 | Breast Cancer Screening | 1,623 | 1,785 | 1,723 | 100 | 6.2% | (62) |
| 331 | Human Services Development Fund | 13,460 | 14,458 | 13,460 | 0 | 0.0% | (998) |
| 332 | Legal Services | 2,461 | 2,707 | 2,661 | 200 | 8.1% | (46) |
| 333 | Homeless Assistance | 18,496 | 20,866 | 18,496 | 0 | 0.0% | (2,370) |
| 334 | Services To Persons with Disabilities | 339,077 | 378,177 | 370,254 | 31,177 | 9.2% | (7,923) |
| 335 | Attendant Care | 161,741 | 172,909 | 171,638 | 9,897 | 6.1% | (1,271) |
| 336 | Medical Assistance - Workers with Disabilities (reflects federal medicaid expansion) | 29,753 | 34,482 | 13,500 | (16,253) | -54.6% | (20,982) |
| 337 | Children's Health Insurance Administration | 2,244 | 1,234 | 1,231 | (1,013) | -45.1% | (3) |
| 338 | Children's Health Insurance (reflects federal medicaid expansion) | 13,553 | 6,591 | 9,453 | (4,100) | -30.3% | 2,862 |
| 339 | Human Services Total: | 11,515,910 | 12,657,519 | 11,982,401 | 466,491 | 4.1% | (675,118) |
| 340 | * Includes budgeted amounts for eHealth Partnership authority in Gov's Budget. | | | | | | |
| 341 | | | | | | | |
| 342 | Insurance | | | | | | |
| 343 | USTIF Loan Payment | 0 | 7,000 | 0 | 0 | 0.0% | (7,000) |
| 344 | Insurance Total: | 0 | 7,000 | 0 | 0 | 0.0% | (7,000) |
| 345 | | | | | | | |
| 346 | Labor and Industry | | | | | | |
| 347 | General Government Operations | 12,922 | 14,386 | 13,384 | 462 | 3.6% | (1,002) |

2016-17 Enacted Budget
General Fund State Appropriations
(amounts in thousands)

| | 2015-16 Available | 2016-17 Gov Proposed Feb. 9, 2016 | 2016-17 Enacted | \$ Difference 2016-17 Enacted vs. 2015-16 | % Difference 2016-17 Enacted vs. 2015-16 | \$ Difference 2016-17 Enacted vs. Gov Proposed |
|--|-------------------|-----------------------------------|-----------------|---|--|--|
| Department / Appropriation | State | State | State | State | State | State |
| 348 Occupational and Industrial Safety | 11,362 | 13,115 | 12,358 | 996 | 8.8% | (757) |
| 349 Occupational Disease Payments | 624 | 498 | 498 | (126) | -20.2% | 0 |
| 350 Transfer to Vocational Rehabilitation Fund | 45,473 | 47,473 | 47,473 | 2,000 | 4.4% | 0 |
| 351 Supported Employment | 397 | 397 | 397 | 0 | 0.0% | 0 |
| 352 Centers for Independent Living | 1,912 | 2,318 | 1,912 | 0 | 0.0% | (406) |
| 353 Workers' Compensation Payments | 692 | 591 | 591 | (101) | -14.6% | 0 |
| 354 Assistive Technology Financing | 400 | 400 | 400 | 0 | 0.0% | 0 |
| 355 Assistive Technology Demonstration and Training | 399 | 399 | 399 | 0 | 0.0% | 0 |
| 356 New Choices / New Options | 500 | 0 | 500 | 0 | 0.0% | 500 |
| 357 Industry Partnerships | 1,813 | 11,613 | 1,813 | 0 | 0.0% | (9,800) |
| 358 Labor and Industry Total: | 76,494 | 91,190 | 79,725 | 3,231 | 4.2% | (11,465) |
| 359 | | | | | | |
| 360 <u>Military and Veterans Affairs</u> | | | | | | |
| 361 General Government Operations | 21,907 | 24,110 | 23,772 | 1,865 | 8.5% | (338) |
| 362 Armory Maintenance and Repair | 245 | 245 | 245 | 0 | 0.0% | 0 |
| 363 Supplemental Life Insurance Premiums | 164 | 164 | 164 | 0 | 0.0% | 0 |
| 364 Burial Detail Honor Guard | 99 | 99 | 99 | 0 | 0.0% | 0 |
| 365 American Battle Monuments | 50 | 50 | 50 | 0 | 0.0% | 0 |
| 366 Special State Duty | 35 | 35 | 35 | 0 | 0.0% | 0 |
| 367 Veterans Homes | 90,734 | 104,726 | 102,351 | 11,617 | 12.8% | (2,375) |
| 368 Education of Veterans Children | 101 | 310 | 101 | 0 | 0.0% | (209) |
| 369 Transfer to Educational Assistance Program Fund | 9,500 | 12,500 | 12,500 | 3,000 | 31.6% | 0 |
| 370 Blind Veterans' Pension | 222 | 222 | 222 | 0 | 0.0% | 0 |
| 371 Amputee and Paralyzed Veterans' Pension | 3,500 | 3,606 | 3,606 | 106 | 3.0% | 0 |
| 372 National Guard Pension | 5 | 5 | 5 | 0 | 0.0% | 0 |
| 373 Disabled American Veterans Transportation | 336 | 336 | 336 | 0 | 0.0% | 0 |
| 374 Veterans Outreach Services | 2,332 | 2,332 | 2,332 | 0 | 0.0% | 0 |
| 375 Civil Air Patrol | 100 | 0 | 100 | 0 | 0.0% | 100 |
| 376 Military and Veterans Affairs Total: | 129,330 | 148,740 | 145,918 | 16,588 | 12.8% | (2,822) |
| 377 | | | | | | |
| 378 <u>Revenue</u> | | | | | | |
| 379 General Government Operations | 126,396 | 148,567 | 132,965 | 6,569 | 5.2% | (15,602) |
| 380 Commissions - Inheritance and Realty Transfer Taxes (EA) | 8,244 | 8,646 | 8,646 | 402 | 4.9% | 0 |
| 381 Technology and Process Modernization | 6,500 | 6,500 | 6,500 | 0 | 0.0% | 0 |
| 382 Distribution of Public Utility Realty Tax | 29,216 | 30,677 | 30,677 | 1,461 | 5.0% | 0 |

2016-17 Enacted Budget
General Fund State Appropriations
(amounts in thousands)

| | Department / Appropriation | 2015-16 Available | 2016-17 Gov Proposed Feb. 9, 2016 | 2016-17 Enacted | \$ Difference 2016-17 Enacted vs. 2015-16 | % Difference 2016-17 Enacted vs. 2015-16 | \$ Difference 2016-17 Enacted vs. Gov Proposed |
|-----|---|-------------------|-----------------------------------|-----------------|---|--|--|
| | | State | State | State | State | State | State |
| 383 | Revenue Total: | 170,356 | 194,390 | 178,788 | 8,432 | 4.9% | (15,602) |
| 384 | | | | | | | |
| 385 | State | | | | | | |
| 386 | General Government Operations | 3,811 | 4,065 | 3,947 | 136 | 3.6% | (118) |
| 387 | Statewide Uniform Registry of Electors | 4,045 | 4,045 | 4,045 | 0 | 0.0% | 0 |
| 388 | Voter Registration and Education | 391 | 468 | 395 | 4 | 1.0% | (73) |
| 389 | Publishing Constitutional Amendments (EA) | 2,700 | 2,000 | 2,700 | 0 | 0.0% | 700 |
| 390 | Lobbying Disclosure (also funded with restricted fees) | 457 | 268 | 264 | (193) | -42.2% | (4) |
| 391 | Voting of Citizens in Military Service | 20 | 20 | 20 | 0 | 0.0% | 0 |
| 392 | Electoral College | 0 | 10 | 10 | 10 | 100.0% | 0 |
| 393 | County Election Expenses (EA) | 911 | 400 | 400 | (511) | -56.1% | 0 |
| 394 | Office for New Pennsylvanians | 0 | 877 | 0 | 0 | 0.0% | (877) |
| 395 | Department of State Total: | 12,335 | 12,153 | 11,781 | (554) | -4.5% | (372) |
| 396 | | | | | | | |
| 397 | Transportation | | | | | | |
| 398 | Vehicle Sales Tax Collections | 1,024 | 977 | 977 | (47) | -4.6% | 0 |
| 399 | Voter Registration | 529 | 529 | 529 | 0 | 0.0% | 0 |
| 400 | PennPORTS - Philadelphia Regional Port Authority Debt Service (moved to Multimodal Fund in FY2015-16) | 0 | 4,608 | 0 | 0 | 0.0% | (4,608) |
| 401 | Transportation Total: | 1,553 | 6,114 | 1,506 | (47) | -3.0% | (4,608) |
| 402 | | | | | | | |
| 403 | State Police | | | | | | |
| 404 | General Government Operations | 229,195 | 245,642 | 241,430 | 12,235 | 5.3% | (4,212) |
| 405 | Law Enforcement Information Technology | 6,899 | 6,899 | 6,899 | 0 | 0.0% | 0 |
| 406 | Statewide Public Safety Radio System | 6,004 | 8,956 | 6,004 | 0 | 0.0% | (2,952) |
| 407 | Municipal Police Training | 1,256 | 1,314 | 1,744 | 488 | 38.9% | 430 |
| 408 | Automated Fingerprint Identification System | 861 | 861 | 861 | 0 | 0.0% | 0 |
| 409 | Gun Checks (also funded with restricted fees) | 1,658 | 4,864 | 0 | (1,658) | -100.0% | (4,864) |
| 410 | State Police Total: | 245,873 | 268,536 | 256,938 | 11,065 | 4.5% | (11,598) |
| 411 | | | | | | | |
| 412 | Civil Service Commission | | | | | | |
| 413 | General Government Operations | 1 | 1 | 1 | 0 | 0.0% | 0 |
| 414 | Civil Service Commission Total: | 1 | 1 | 1 | 0 | 0.0% | 0 |
| 415 | | | | | | | |
| 416 | Emergency Management Agency | | | | | | |

2016-17 Enacted Budget
General Fund State Appropriations
(amounts in thousands)

| | Department / Appropriation | 2015-16 Available | 2016-17 Gov Proposed Feb. 9, 2016 | 2016-17 Enacted | \$ Difference 2016-17 Enacted vs. 2015-16 | % Difference 2016-17 Enacted vs. 2015-16 | \$ Difference 2016-17 Enacted vs. Gov Proposed |
|-----|--|-------------------|-----------------------------------|-----------------|---|--|--|
| | | State | State | State | State | State | State |
| 417 | General Government Operations | 10,301 | 11,161 | 10,936 | 635 | 6.2% | (225) |
| 418 | State Fire Commissioner | 2,150 | 2,414 | 2,291 | 141 | 6.6% | (123) |
| 419 | Firefighters' Memorial Flag | 10 | 10 | 10 | 0 | 0.0% | 0 |
| 420 | Red Cross Extended Care Program | 150 | 150 | 150 | 0 | 0.0% | 0 |
| 421 | Search and Rescue Programs | 250 | 0 | 250 | 0 | 0.0% | 250 |
| 422 | Disaster Relief | 500 | 0 | 0 | (500) | -100.0% | 0 |
| 423 | Local Municipal Emergency Relief (funding moved to DCED) | 3,000 | 0 | 0 | (3,000) | -100.0% | 0 |
| 424 | Emergency Management Agency Total: | 16,361 | 13,735 | 13,637 | (2,724) | -16.6% | (98) |
| 425 | | | | | | | |
| 426 | <u>Historical and Museum Commission</u> | | | | | | |
| 427 | General Government Operations | 19,146 | 20,624 | 19,927 | 781 | 4.1% | (697) |
| 428 | Cultural and Historical Support | 2,000 | 2,000 | 2,000 | 0 | 0.0% | 0 |
| 429 | Historical and Museum Commission Total: | 21,146 | 22,624 | 21,927 | 781 | 3.7% | (697) |
| 430 | | | | | | | |
| 431 | <u>Environmental Hearing Board</u> | | | | | | |
| 432 | Environmental Hearing Board | 2,379 | 2,506 | 2,490 | 111 | 4.7% | (16) |
| 433 | Environmental Hearing Board Total: | 2,379 | 2,506 | 2,490 | 111 | 4.7% | (16) |
| 434 | | | | | | | |
| 435 | <u>eHealth Partnership Authority *</u> | | | | | | |
| 436 | Transfer to eHealth Partnership Fund | 1,500 | 0 | 0 | (1,500) | -100.0% | 0 |
| 437 | eHealth Partnership authority Total: | 1,500 | 0 | 0 | (1,500) | -100.0% | 0 |
| 438 | * For 2016-17 merged in the Human Services GGO and County Admin. - Statewide lines in Gov's Budget | | | | | | |
| 439 | | | | | | | |
| 440 | <u>Health Care Cost Containment Council</u> | | | | | | |
| 441 | Health Care Cost Containment Council | 2,710 | 2,710 | 2,710 | 0 | 0.0% | 0 |
| 442 | Health Care Cost Containment Council Total: | 2,710 | 2,710 | 2,710 | 0 | 0.0% | 0 |
| 443 | | | | | | | |
| 444 | <u>State Ethics Commission</u> | | | | | | |
| 445 | State Ethics Commission | 2,371 | 2,433 | 2,433 | 62 | 2.6% | 0 |
| 446 | State Ethics Commission Total: | 2,371 | 2,433 | 2,433 | 62 | 2.6% | 0 |
| 447 | | | | | | | |
| 448 | <u>Judiciary</u> | | | | | | |
| 449 | <u>Supreme Court</u> | | | | | | |
| 450 | Supreme Court | 14,020 | 16,653 | 17,150 | 3,130 | 22.3% | 497 |
| 451 | Justices Expenses | 118 | 118 | 118 | 0 | 0.0% | 0 |

2016-17 Enacted Budget
General Fund State Appropriations
(amounts in thousands)

| Department / Appropriation | | 2015-16 Available | 2016-17 Gov Proposed Feb. 9, 2016 | 2016-17 Enacted | \$ Difference 2016-17 Enacted vs. 2015-16 | % Difference 2016-17 Enacted vs. 2015-16 | \$ Difference 2016-17 Enacted vs. Gov Proposed |
|----------------------------|--|-------------------|-----------------------------------|-----------------|---|--|--|
| | | State | State | State | State | State | State |
| 452 | Judicial Center Operations | 851 | 851 | 814 | (37) | -4.3% | (37) |
| 453 | Judicial Council | 141 | 141 | 141 | 0 | 0.0% | 0 |
| 454 | District Court Administrators | 19,140 | 20,353 | 19,657 | 517 | 2.7% | (696) |
| 455 | Interbranch Commission | 350 | 350 | 350 | 0 | 0.0% | 0 |
| 456 | Court Management Education | 73 | 73 | 73 | 0 | 0.0% | 0 |
| 457 | Rules Committees | 1,571 | 1,607 | 1,595 | 24 | 1.5% | (12) |
| 458 | Court Administrator | 10,915 | 10,915 | 11,577 | 662 | 6.1% | 662 |
| 459 | Integrated Criminal Justice System | 2,372 | 2,372 | 2,372 | 0 | 0.0% | 0 |
| 460 | Unified Judicial System Security Program | 2,002 | 2,002 | 2,002 | 0 | 0.0% | 0 |
| 461 | Office of Elder Justice in the Courts | 0 | 350 | 496 | 496 | 100.0% | 146 |
| 462 | Supreme Court Sub-Total: | 51,553 | 55,785 | 56,345 | 4,792 | 9.3% | 560 |
| 463 | | | | | | | |
| 464 | Superior Court | | | | | | |
| 465 | Superior Court | 29,730 | 32,446 | 32,377 | 2,647 | 8.9% | (69) |
| 466 | Judges Expenses | 183 | 183 | 183 | 0 | 0.0% | 0 |
| 467 | Superior Court Sub-Total: | 29,913 | 32,629 | 32,560 | 2,647 | 8.8% | (69) |
| 468 | | | | | | | |
| 469 | Commonwealth Court | | | | | | |
| 470 | Commonwealth Court | 18,183 | 19,354 | 21,192 | 3,009 | 16.5% | 1,838 |
| 471 | Judges Expenses | 132 | 132 | 132 | 0 | 0.0% | 0 |
| 472 | Commonwealth Court Sub-Total: | 18,315 | 19,486 | 21,324 | 3,009 | 16.4% | 1,838 |
| 473 | | | | | | | |
| 474 | Courts of Common Pleas | | | | | | |
| 475 | Courts of Common Pleas | 107,948 | 115,911 | 117,739 | 9,791 | 9.1% | 1,828 |
| 476 | Senior Judges | 4,004 | 4,004 | 4,004 | 0 | 0.0% | 0 |
| 477 | Judicial Education | 1,247 | 1,247 | 1,247 | 0 | 0.0% | 0 |
| 478 | Ethics Committee | 62 | 62 | 62 | 0 | 0.0% | 0 |
| 479 | Problem Solving Courts | 103 | 103 | 1,103 | 1,000 | 970.9% | 1,000 |
| 480 | Courts of Common Pleas Sub-Total: | 113,364 | 121,327 | 124,155 | 10,791 | 9.5% | 2,828 |
| 481 | | | | | | | |
| 482 | District Judges | | | | | | |
| 483 | Magisterial District Judges | 79,697 | 85,151 | 82,802 | 3,105 | 3.9% | (2,349) |
| 484 | Magisterial District Judges' Education | 715 | 748 | 744 | 29 | 4.1% | (4) |
| 485 | District Judges Sub-Total: | 80,412 | 85,899 | 83,546 | 3,134 | 3.9% | (2,353) |
| 486 | | | | | | | |

2016-17 Enacted Budget
General Fund State Appropriations
(amounts in thousands)

| | Department / Appropriation | 2015-16 Available | 2016-17 Gov Proposed Feb. 9, 2016 | 2016-17 Enacted | \$ Difference 2016-17 Enacted vs. 2015-16 | % Difference 2016-17 Enacted vs. 2015-16 | \$ Difference 2016-17 Enacted vs. Gov Proposed |
|-----|---|-------------------|-----------------------------------|-----------------|---|--|--|
| | | State | State | State | State | State | State |
| 487 | Philadelphia Courts | | | | | | |
| 488 | Municipal Court | 7,322 | 7,875 | 7,794 | 472 | 6.4% | (81) |
| 489 | Philadelphia Courts Sub-Total: | 7,322 | 7,875 | 7,794 | 472 | 6.4% | (81) |
| 490 | | | | | | | |
| 491 | Judicial Conduct | | | | | | |
| 492 | Judicial Conduct Board | 1,956 | 2,035 | 2,182 | 226 | 11.6% | 147 |
| 493 | Court of Judicial Discipline | 468 | 468 | 468 | 0 | 0.0% | 0 |
| 494 | Judicial Conduct Sub-Total: | 2,424 | 2,503 | 2,650 | 226 | 9.3% | 147 |
| 495 | | | | | | | |
| 496 | Reimbursement of County Costs | | | | | | |
| 497 | Jurors Cost Reimbursement | 1,118 | 1,118 | 1,118 | 0 | 0.0% | 0 |
| 498 | County Court Reimbursement | 35,136 | 35,136 | 23,136 | (12,000) | -34.2% | (12,000) |
| 499 | Senior Judge Reimbursement | 1,375 | 1,375 | 1,375 | 0 | 0.0% | 0 |
| 500 | Court Interpreter County Grant | 1,500 | 1,500 | 1,500 | 0 | 0.0% | 0 |
| 501 | County Costs Sub-Total: | 39,129 | 39,129 | 27,129 | (12,000) | -30.7% | (12,000) |
| 502 | Judiciary Total: | 342,432 | 364,633 | 355,503 | 13,071 | 3.8% | (9,130) |
| 503 | | | | | | | |
| 504 | General Assembly | | | | | | |
| 505 | Senate | | | | | | |
| 506 | Salaries of Senators | 7,365 | 7,365 | 7,586 | 221 | 3.0% | 221 |
| 507 | Senate President - Expenses | 308 | 358 | 317 | 9 | 2.9% | (41) |
| 508 | Employees of Chief Clerk | 2,604 | 2,604 | 2,682 | 78 | 3.0% | 78 |
| 509 | Salaried Officers and Employees | 10,918 | 12,000 | 12,360 | 1,442 | 13.2% | 360 |
| 510 | Incidental Expenses | 2,738 | 2,938 | 3,026 | 288 | 10.5% | 88 |
| 511 | Mileage and Expenses - Senators | 1,270 | 1,270 | 1,308 | 38 | 3.0% | 38 |
| 512 | Legislative Printing and Expenses | 6,886 | 6,886 | 7,093 | 207 | 3.0% | 207 |
| 513 | Committee on Appropriations (R) and (D) | 2,560 | 2,560 | 2,637 | 77 | 3.0% | 77 |
| 514 | Caucus Operations (R) and (D) | 65,304 | 68,022 | 70,063 | 4,759 | 7.3% | 2,041 |
| 515 | FY2015-16 Prior-Year Adjustment | (18,335) | | | | | |
| 516 | Senate Sub-Total: | 99,953 | 104,003 | 107,072 | 7,119 | 7.1% | 3,069 |
| 517 | | | | | | | |
| 518 | House of Representatives | | | | | | |
| 519 | Members' Salaries, Speaker's Extra Compensation | 27,663 | 27,663 | 28,493 | 830 | 3.0% | 830 |
| 520 | Caucus Operations | 109,927 | 114,927 | 118,375 | 8,448 | 7.7% | 3,448 |
| 521 | Speaker's Office | 1,757 | 1,757 | 1,810 | 53 | 3.0% | 53 |
| 522 | Bi-Partisan Committee, Chief Clerk, Comptroller and EMS | 14,402 | 14,402 | 14,834 | 432 | 3.0% | 432 |

2016-17 Enacted Budget
General Fund State Appropriations
(amounts in thousands)

| Department / Appropriation | | 2015-16 Available | 2016-17 Gov Proposed Feb. 9, 2016 | 2016-17 Enacted | \$ Difference 2016-17 Enacted vs. 2015-16 | % Difference 2016-17 Enacted vs. 2015-16 | \$ Difference 2016-17 Enacted vs. Gov Proposed |
|----------------------------|---|-------------------|-----------------------------------|-------------------|---|--|--|
| | | State | State | State | State | State | State |
| 523 | Mileage - Representatives, Officers and Employees | 361 | 361 | 372 | 11 | 3.0% | 11 |
| 524 | Postage - Chief Clerk and Legislative Journal | 2,712 | 2,712 | 2,793 | 81 | 3.0% | 81 |
| 525 | Contingent Expenses (R) and (D) | 688 | 688 | 709 | 21 | 3.1% | 21 |
| 526 | Incidental Expenses | 4,921 | 4,921 | 5,069 | 148 | 3.0% | 148 |
| 527 | Expenses - Representatives | 4,127 | 4,127 | 4,251 | 124 | 3.0% | 124 |
| 528 | Legislative Printing and Expenses | 10,363 | 10,363 | 10,674 | 311 | 3.0% | 311 |
| 529 | National Legislative Conference - Expenses | 0 | 496 | 511 | 511 | 0.0% | 15 |
| 530 | Committee on Appropriations (R) | 3,129 | 3,129 | 3,223 | 94 | 3.0% | 94 |
| 531 | Committee on Appropriations (D) | 3,129 | 3,129 | 3,223 | 94 | 3.0% | 94 |
| 532 | Special Leadership Account (R) | 5,869 | 5,869 | 6,045 | 176 | 3.0% | 176 |
| 533 | Special Leadership Account (D) | 5,869 | 5,869 | 6,045 | 176 | 3.0% | 176 |
| 534 | House of Reps Sub-Total: | 194,917 | 200,413 | 206,427 | 11,510 | 5.9% | 6,014 |
| 535 | General Assembly Total: | 294,870 | 304,416 | 313,499 | 18,629 | 6.3% | 9,083 |
| 536 | | | | | | | |
| 537 | Government Support Agencies | | | | | | |
| 538 | Legislative Reference Bureau - Salaries and Expenses | 8,449 | 8,749 | 9,011 | 562 | 6.7% | 262 |
| 539 | LRB - Printing of PA Bulletin and PA Code | 811 | 842 | 867 | 56 | 6.9% | 25 |
| 540 | Legislative Budget and Finance Committee | 1,750 | 1,750 | 1,872 | 122 | 7.0% | 122 |
| 541 | Legislative Data Processing Center | 21,643 | 22,043 | 22,704 | 1,061 | 4.9% | 661 |
| 542 | Joint State Government Commission | 1,475 | 1,531 | 1,577 | 102 | 6.9% | 46 |
| 543 | Local Government Commission | 1,111 | 1,116 | 1,188 | 77 | 6.9% | 72 |
| 544 | Local Government Codes | 20 | 23 | 22 | 2 | 10.0% | (1) |
| 545 | Joint Legislative Air and Water Pollution Control Committee | 515 | 535 | 551 | 36 | 7.0% | 16 |
| 546 | Legislative Audit Advisory Commission | 247 | 256 | 264 | 17 | 6.9% | 8 |
| 547 | Independent Regulatory Review Commission | 1,869 | 1,940 | 1,998 | 129 | 6.9% | 58 |
| 548 | Capitol Preservation Committee | 717 | 798 | 766 | 49 | 6.8% | (32) |
| 549 | Capitol Restoration | 1,869 | 2,252 | 1,998 | 129 | 6.9% | (254) |
| 550 | Commission on Sentencing | 1,818 | 1,887 | 1,944 | 126 | 6.9% | 57 |
| 551 | Center For Rural Pennsylvania | 884 | 918 | 1,046 | 162 | 18.3% | 128 |
| 552 | Commonwealth Mail Processing Center | 2,923 | 3,034 | 3,125 | 202 | 6.9% | 91 |
| 553 | Legislative Reapportionment Commission | 707 | 734 | 756 | 49 | 6.9% | 22 |
| 554 | Independent Fiscal Office | 1,692 | 1,756 | 2,076 | 384 | 22.7% | 320 |
| 555 | Government Support Agencies Total: | 48,500 | 50,164 | 51,765 | 3,265 | 6.7% | 1,601 |
| 556 | | | | | | | |
| 557 | General Fund Total: | 30,127,166 | 33,288,425 | 31,533,732 | 1,406,566 | 4.7% | (1,754,693) |

2016-17 Enacted Budget
General Fund State Appropriations
(amounts in thousands)

| | Department / Appropriation | 2015-16 Available | 2016-17 Gov Proposed Feb. 9, 2016 | 2016-17 Enacted | \$ Difference 2016-17 Enacted vs. 2015-16 | % Difference 2016-17 Enacted vs. 2015-16 | \$ Difference 2016-17 Enacted vs. Gov Proposed |
|--|----------------------------|-------------------|-----------------------------------|-----------------|---|--|--|
| | | State | State | State | State | State | State |

CFA Restricted Account =

| | | |
|-------------------|------------------|-------------|
| 95,347 | | |
| 31,629,079 | 1,501,913 | 5.0% |