

2015-16 Proposed Budget

Row	Department / Appropriation	2013-14 Actual	2014-15 Enacted Budget	2014-15 Available with Supplementals	2015-16 Proposed Budget	--Difference-- 2015-16 Budget Over 2014-15 Available \$ Change
1	Governor's Office					
2	Governor's Office	\$6,429	\$6,508	\$6,508	\$6,498	(\$10)
3	Governor's Office Total	\$6,429	\$6,508	\$6,508	\$6,498	(\$10)
4						
5	Executive Offices					
6	Office of Administration	\$7,907	\$8,267	\$8,267	\$8,598	\$331
7	Office of the Receiver - City of Harrisburg	2,000	0	0	0	0
8	Medicare Part B Penalties	291	200	200	175	(25)
9	Commonwealth Technology Services	49,833	54,768	54,768	65,568	10,800
10	Technology Innovation Investment Fund	4,200	0	0	0	0
11	Office of Inspector General	3,762	4,152	4,152	4,152	0
12	Inspector General - Welfare Fraud	10,971	12,705	12,705	12,705	0
13	Office of the Budget	18,351	18,692	18,692	18,642	(50)
14	Audit of the Auditor General	0	99	99	0	(99)
15	Office of General Counsel	3,202	3,230	3,230	3,230	0
16	Human Relations Commission	9,222	9,256	9,256	9,588	332
17	Council on the Arts	859	898	898	898	0
18	Juvenile Court Judges Commission	2,633	2,800	2,800	2,961	161
19	Commission on Crime and Delinquency	5,392	4,007	4,007	4,012	5
20	Violence Prevention Programs	4,555	4,567	4,567	3,867	(700)
21	Victims of Juvenile Offenders	1,300	1,300	1,300	1,300	0
22	Intermediate Punishment Treatment Programs	16,852	18,167	18,167	18,167	0
23	Child Advocacy Centers	0	2,250	2,250	0	(2,250)
24	Juvenile Probation Services	18,945	18,945	18,945	18,945	0
25	Grants to the Arts	8,179	8,590	8,590	10,590	2,000
26	Executive Offices Total	\$168,454	\$172,893	\$172,893	\$183,398	\$10,505
27	* Public Employee Retirement Commission moved to Legislative Miscellaneous and Commissions; Safe Schools Advocate moved to Education					
28						
29	Lieutenant Governor					
30	Lieutenant Governor's Office	\$813	\$830	\$830	\$980	\$150
31	Board of Pardons	514	553	553	649	96
32	Lieutenant Governor Total	\$1,327	\$1,383	\$1,383	\$1,629	\$246
33						
34	Attorney General					
35	General Government Operations	\$39,322	\$41,877	\$41,877	\$43,550	\$1,673
36	Drug Law Enforcement	23,853	25,728	25,728	26,628	900
37	Local Drug Task Forces	11,776	12,038	12,038	12,183	145
38	Joint Local-State Firearm Task Force	3,559	3,736	3,736	3,816	80
39	Witness Relocation	1,115	1,215	1,215	1,215	0
40	Child Predator Interception	4,350	4,100	4,100	4,246	146
41	Tobacco Law Enforcement	615	915	915	1,135	220
42	County Trial Reimbursement	200	200	200	200	0
43	Mobile Street Crimes	2,500	2,480	2,480	2,544	64
44	Full Time District Attorney Reimbursement			0	0	0
45	Attorney General Total	\$87,290	\$92,289	\$92,289	\$95,517	\$3,228
46						
47	Auditor General					
48	Auditor General's Office	\$41,389	\$41,389	\$41,389	\$42,248	\$859
49	Board of Claims	1,640	1,640	1,640	1,832	192
50	Transition - Governor	0	0	0	0	0
51	Security and Other Expenses - Outgoing Governor	0	0	85	0	(85)
52	Information Technology Modernization	1,750	1,750	1,750	5,000	3,250
53	Auditor General Total	\$44,779	\$44,779	\$44,864	\$49,080	\$4,216
54						
55	Treasury					
56	General Government Operations	\$32,228	\$36,028	\$36,028	\$34,792	(\$1,236)
57	Information Technology Modernization	9,000	4,000	4,000	4,000	0
58	Board of Finance and Revenue	2,505	2,505	2,505	2,715	210
59	Divestiture Reimbursement	1,698	229	229	68	(161)
60	Intergovernmental Organizations	1,187	1,036	1,036	1,025	(11)
61	Publishing Monthly Statements	15	15	15	15	0
62	Law Enforcement & Emergency Response Death Benefit	2,163	2,163	2,163	2,163	0
63	Loan and Transfer Agents	60	60	60	50	(10)
64	Tax Note Expenses (EA)	0	400	0	400	400
65	Interest on Tax Anticipation Notes (EA)	0	4,000	0	16,000	16,000
66	Cash Management Loan Interest (EA)	1,000	0	3,000	0	(3,000)
67	General Obligation Debt Service	1,066,991	1,096,500	1,096,500	1,157,000	60,500

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68	Treasury Total	\$1,116,847	\$1,146,936	\$1,145,536	\$1,218,228	\$72,692
69						
70	Agriculture					
71	General Government Operations	\$22,703	\$25,269	\$25,269	\$28,284	\$3,015
72	Agricultural Excellence	600	1,100	1,100	0	(1,100)
73	Farmers' Market Food Coupons	2,079	2,079	2,079	2,079	0
74	Agricultural Research	787	787	787	0	(787)
75	Agricultural Promotion, Education and Exports	196	250	250	0	(250)
76	Hardwoods Research and Promotion	350	350	350	0	(350)
77	Livestock Show	177	177	177	0	(177)
78	Open Dairy Show	177	177	177	0	(177)
79	Youth Shows	140	140	140	140	0
80	State Food Purchase	17,438	17,438	17,438	20,338	2,900
81	Food Marketing and Research	494	494	494	0	(494)
82	Transfer to Nutrient Management Fund	2,714	2,714	2,714	2,714	0
83	Transfer to Conservation District Fund	869	869	869	869	0
84	Transfer to Agricultural College Land Scrip Fund	46,237	46,237	46,237	46,237	0
85	PA Preferred Program Trademark Licensing	550	550	550	550	0
86	University of Pennsylvania - Veterinary Activities	28,000	28,000	28,000	28,000	0
87	University of Pennsylvania - Center for Infectious Disease	261	261	261	261	0
88	Agriculture Total	\$123,772	\$126,892	\$126,892	\$129,472	\$2,580
89						
90	Community and Economic Development					
91	General Government Operations	\$13,095	\$14,422	\$14,422	\$14,658	\$236
92	Center for Local Government Services	7,308	8,534	8,534	8,547	13
93	Office of Open Records	1,684	2,002	2,002	2,141	139
94	World Trade PA	7,223	5,824	5,824	6,834	1,010
95	Marketing to Attract Tourists	7,235	7,264	7,264	4,264	(3,000)
96	Marketing to Attract Business	3,360	2,008	2,008	3,008	1,000
97	Transfer to Municipalities Financial Recovery Revolving Fund	7,096	4,000	4,000	3,000	(1,000)
98	Transfer to Ben Franklin Tech. Development Authority Fund	14,500	14,500	14,500	14,500	0
99	Transfer to Commonwealth Financing Authority	72,665	77,755	77,755	97,000	19,245
100	Intergovernmental Cooperation Authority-2nd Class Cities	228	250	250	250	0
101	Pennsylvania First	37,800	20,000	20,000	45,000	25,000
102	Municipal Assistance Program	642	642	642	642	0
103	Keystone Communities	11,251	6,150	6,150	21,150	15,000
104	Partnerships for Regional Economic Performance	11,880	11,880	11,880	11,880	0
105	Discovered in PA, Developed in PA	9,862	5,000	5,000	0	(5,000)
106	Tourism - Accredited Zoos	550	550	550	0	(550)
107	Rural Leadership Training	100	100	100	0	(100)
108	Super Computer Center	500	500	500	0	(500)
109	Infrastructure Technology Assistance Program	1,750	1,750	1,750	0	(1,750)
110	Early Intervention for Distressed Municipalities	1,785	1,785	1,785	2,785	1,000
111	Powdered Metals	100	100	100	0	(100)
112	Infrastructure & Facilities Improvement Grants	19,007	19,000	19,000	30,000	11,000
113	Industrial Resource Centers (Manufacturing Initiative)		0	0	12,000	12,000
114	Base Realignment and Closure	0	0	0	775	775
115	Public Television Technology	0	0	0	4,000	4,000
116	Community and Economic Development Total	\$229,621	\$204,016	\$204,016	\$282,434	\$78,418
117						
118	Housing Finance Agency					
119	Mixed Use Development Program (New Initiative)		0		\$15,000	\$15,000
120	Pennsylvania Housing Finance Agency Total	\$0	\$0	\$0	\$15,000	\$15,000
121						
122	Conservation and Natural Resources					
123	General Government Operations	\$16,185	\$5,809	\$5,809	\$8,310	\$2,501
124	State Parks Operations	4,473	2,276	2,276	16,045	13,769
125	State Forests Operations	1,245	1,050	1,050	6,719	5,669
126	Heritage and Other Parks	2,250	2,250	2,250	0	(2,250)
127	Annual Fixed Charges - Flood Lands	52	65	65	65	0
128	Annual Fixed Charges - Project 70	29	40	40	40	0
129	Annual Fixed Charges - Forest Lands	2,526	2,612	2,612	2,612	0
130	Annual Fixed Charges - Park Lands	354	425	425	425	0
131	Conservation and Natural Resources Total	\$27,114	\$14,527	\$14,527	\$34,216	\$19,689
132						
133	Corrections					
134	General Government Operations	\$32,023	\$33,253	\$33,253	\$34,746	\$1,493

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135	Medical Care	235,055	229,150	229,150	260,981	31,831
136	Inmate Education and Training	38,834	39,962	39,962	41,804	1,842
137	State Correctional Institutions	1,691,721	1,757,192	1,813,192	1,924,552	111,360
138	Transfer to Justice Reinvestment Fund (EA)	43	418	991	1,437	446
139	Corrections Total	\$1,997,676	\$2,059,975	\$2,116,548	\$2,263,520	\$146,972
140						
141	Probation and Parole					
142	General Government Operations	\$119,874	\$134,647	\$134,647	\$148,019	\$13,372
143	Sexual Offenders Assessment Board	5,374	5,459	5,459	5,846	387
144	Improvement of Adult Probation Services	16,222	16,222	16,222	18,591	2,369
145	Probation and Parole Total	\$141,470	\$156,328	\$156,328	\$172,456	\$16,128
146						
147	Drug and Alcohol Programs					
148	General Government Operations	\$470	\$628	\$628	\$1,119	\$491
149	Assistance to Drug and Alcohol Programs	41,232	41,232	41,232	46,232	5,000
150	Drug and Alcohol Programs Total	\$41,702	\$41,860	\$41,860	\$47,351	\$5,491
151						
152	Education					
153	General Government Operations	\$23,608	\$23,534	\$23,534	\$23,605	\$71
154	Office of Safe Schools Advocate**	384	388	388	388	0
155	Information and Technology Improvement	4,181	4,000	4,000	4,000	0
156	PA Assessment	53,691	58,291	58,291	58,291	0
157	State Library	1,777	1,957	1,957	1,965	8
158	Youth Development Centers - Education	7,840	7,930	7,930	7,930	0
159	Basic Education Funding*	5,628,629	5,730,079	5,730,079	6,130,079	400,000
160	Pre-K Counts	87,284	97,284	97,284	197,284	100,000
161	Head Start Supplemental Assistance	39,178	39,178	39,178	59,178	20,000
162	Mobile Science and Math Education Programs	864	1,864	1,864	0	(1,864)
163	Teacher Professional Development	6,459	6,459	6,459	7,459	1,000
164	Adult and Family Literacy	12,075	12,075	12,075	16,675	4,600
165	Career and Technical Education	62,000	62,000	62,000	85,000	23,000
166	Career and Technical Education Equipment Grants	3,000	3,000	3,000	5,000	2,000
167	Authority Rentals and Sinking Fund Requirements	296,198	306,198	306,198	306,198	0
168	Pupil Transportation	524,552	546,677	546,677	549,097	2,420
169	Nonpublic and Charter School Pupil Transportation	78,614	78,614	78,614	80,009	1,395
170	Special Education	1,026,815	1,046,815	1,046,815	1,146,815	100,000
171	Early Intervention	227,973	237,516	237,516	237,516	0
172	Tuition for Orphans and Children Placed in Private Homes	48,872	48,506	48,506	48,506	0
173	Payments in Lieu of Taxes	197	163	163	164	1
174	Education of Migrant Laborers' Children	851	853	853	853	0
175	PA Charter Schools for the Deaf and Blind	41,384	42,809	42,809	43,781	972
176	Special Education - Approved Private Schools	94,031	95,347	95,347	97,672	2,325
177	School Food Services	30,521	32,488	32,488	32,488	0
178	School Employees' Social Security	469,115	500,772	515,772	524,428	8,656
179	School Employees' Retirement***	949,279	1,157,853	1,157,853	0	0
180	Services to Nonpublic Schools	86,384	86,384	86,384	92,414	6,030
181	Textbooks, Materials and Equipment for Nonpublic Schools	26,278	26,278	26,278	28,112	1,834
182	Public Library Subsidy	53,507	53,507	53,507	53,507	0
183	Library Services for the Visually Impaired and Disabled	2,567	2,567	2,567	2,567	0
184	Library Access	3,071	3,071	3,071	2,821	(250)
185	Job Training and Education Programs	8,050	10,500	10,500	0	(10,500)
186	Safe School Initiative	8,522	8,522	8,522	8,522	0
187	Community Colleges	212,167	215,667	215,667	230,723	15,056
188	Transfer to Community College Capital Fund	48,869	48,869	48,869	48,869	0
189	Regional Community Colleges Services	1,200	2,400	2,400	2,400	0
190	Community Education Councils	2,300	2,300	2,300	2,350	50
191	Subtotal	\$10,172,287	\$10,602,715	\$10,617,715	\$10,136,666	\$676,804
192	* Contains Basic Ed Formula Enhancements, Accountability Block Grant and Ready to Learn Block Grant					* Net of PSERS transfer
193	** Formerly Safe Schools Advocate in Executive Offices					
194	***Moved to restricted account					
195						
196	The Pennsylvania State University					
197	General Support	\$214,110	\$214,110	\$214,110	\$263,734	\$49,624
198	Pennsylvania College of Technology	15,584	17,584	17,584	18,815	1,231
199	Subtotal	\$229,694	\$231,694	\$231,694	\$282,549	\$50,855
200	University of Pittsburgh					
201	General Support	\$133,993	\$133,993	\$133,993	\$148,911	\$14,918

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202	Rural Education Outreach	2,300	2,300	2,300	2,300	0
203	Subtotal	\$136,293	\$136,293	\$136,293	\$151,211	\$14,918
204	Temple University					
205	General Support	\$139,917	\$139,917	\$139,917	\$155,361	\$15,444
206	Subtotal	\$139,917	\$139,917	\$139,917	\$155,361	\$15,444
207	Lincoln University					
208	General Support	\$13,163	\$13,163	\$13,163	\$14,084	\$921
209	Subtotal	\$13,163	\$13,163	\$13,163	\$14,084	\$921
210	Education Total	\$10,691,354	\$11,123,782	\$11,138,782	\$10,739,871	(\$398,911)
211						
212	State System of Higher Education					
213	State Universities	\$412,751	\$412,751	\$412,751	\$458,053	\$45,302
214	State System of Higher Education Total	\$412,751	\$412,751	\$412,751	\$458,053	\$45,302
215						
216	Thaddeus Stevens College of Technology					
217	Thaddeus Stevens College of Technology	\$10,332	\$12,332	\$12,332	\$13,195	\$863
218	Thaddeus Stevens College of Technology Total	\$10,332	\$12,332	\$12,332	\$13,195	\$863
219						
220	Higher Education Assistance Agency					
221	Grants to Students	\$344,888	\$344,888	\$344,888	\$344,888	\$0
222	Ready to Succeed Scholarships	0	5,000	5,000	15,000	10,000
223	Pennsylvania Internship Program Grants	350	350	350	0	(350)
224	Matching Payments for Student Aid	12,496	12,496	12,496	12,496	0
225	Institutional Assistance Grants	24,389	24,389	24,389	29,389	5,000
226	Higher Education for the Disadvantaged	2,246	2,246	2,246	2,246	0
227	Higher Education of Blind or Deaf Students	47	47	47	47	0
228	Bond-Hill Scholarships	534	534	534	1,000	466
229	Cheyney Keystone Academy	1,525	1,525	1,525	2,000	475
230	Higher Education Assistance Agency Total	\$386,475	\$391,475	\$391,475	\$407,066	\$15,591
231						
232	Environmental Protection					
233	General Government Operations	\$10,446	\$12,432	\$12,432	\$13,418	\$986
234	Environmental Program Management	25,733	28,517	28,517	29,746	1,229
235	Chesapeake Bay Agricultural Source Abatement	2,667	2,671	2,671	2,671	0
236	Environmental Protection Operations	75,184	84,438	84,438	89,562	5,124
237	Black Fly Control and Research	3,274	3,316	3,316	3,316	0
238	West Nile Virus Control	3,824	3,831	3,831	3,939	108
239	Sewage Facilities Planning Grants	200	0	0	0	0
240	Delaware River Master	76	76	76	76	0
241	Susquehanna River Basin Commission	573	573	573	573	0
242	Interstate Commission on the Potomac River	46	46	46	46	0
243	Delaware River Basin Commission	934	434	434	750	316
244	Ohio River Valley Water Sanitation Commission	136	136	136	136	0
245	Chesapeake Bay Commission	227	227	227	227	0
246	Transfer to Conservation District Fund	2,506	2,506	2,506	2,506	0
247	Interstate Mining Commission	30	30	30	30	0
248	Environmental Protection Total	\$125,856	\$139,233	\$139,233	\$146,996	\$7,763
249						
250	General Services					
251	General Government Operations	\$58,018	\$62,387	\$62,387	\$64,516	\$2,129
252	Capitol Police Operations	11,394	11,881	11,881	12,190	309
253	Rental and Municipal Charges	22,969	24,162	24,162	25,469	1,307
254	Utility Costs	21,141	20,281	20,281	22,640	2,359
255	Excess Insurance Coverage	1,211	1,099	1,099	1,288	189
256	Capitol Fire Protection	496	496	496	496	0
257	General Services Total	\$115,229	\$120,306	\$120,306	\$126,599	\$6,293
258						
259	Health					
260	General Government Operations	\$21,400	\$22,395	\$22,395	\$23,098	\$703
261	Diabetes Programs	100	100	100	0	(100)
262	Quality Assurance	18,392	18,891	18,891	21,399	2,508
263	Chronic Care Management	756	973	973	3,974	3,001
264	Vital Statistics	5,687	5,970	5,970	6,679	709
265	State Laboratory	2,611	3,175	3,175	3,469	294
266	State Health Care Centers	18,683	20,518	20,518	25,002	4,484
267	Sexually Transmitted Disease Screening and Treatment	1,729	1,729	1,729	1,729	0
268	Achieving Better Care - MAP Administration	0	0	0	2,147	2,147

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269	Primary Health Care Practitioner	3,371	4,671	4,671	1,793	(2,878)
270	Newborn Screening	4,110	4,260	4,260	5,710	1,450
271	Community-Based Health Care Subsidy	3,734	6,000	6,000	6,000	0
272	Cancer Screening Services	2,563	2,563	2,563	2,563	0
273	AIDS Programs and Special Pharmaceutical Services	17,436	17,436	17,436	17,436	0
274	Regional Cancer Institutes	600	600	600	450	(150)
275	School District Health Services	35,570	36,620	36,620	36,620	0
276	Local Health Departments	25,421	25,421	25,421	25,421	0
277	Local Health - Environmental	6,989	6,989	6,989	6,989	0
278	Maternal and Child Health	766	651	651	718	67
279	Tuberculosis Screening and Treatment	874	874	874	874	0
280	Renal Dialysis	6,779	6,779	7,279	7,900	621
281	Services for Children with Special Needs	1,535	1,551	1,551	1,551	0
282	Adult Cystic Fibrosis & Other Chronic Respiratory Illnesses	699	750	750	450	(300)
283	Cooley's Anemia	100	100	100	100	0
284	Hemophilia	959	959	959	949	(10)
285	Lupus	100	100	100	0	(100)
286	Sickle Cell	1,260	1,260	1,260	1,200	(60)
287	Regional Poison Control Centers	700	700	700	0	(700)
288	Trauma Prevention	425	460	460	0	(460)
289	Epilepsy Support Services	550	550	550	0	(550)
290	Bio-Technology Research	5,300	5,900	5,900	0	(5,900)
291	Tourette Syndrome	150	150	150	0	(150)
292	Amyotrophic Lateral Sclerosis Support Services	350	350	350	0	(350)
293	Health Total	\$189,699	\$199,445	\$199,945	\$204,221	\$4,276
294						
295	Human Services					
296	General Government Operations	\$67,221	\$76,513	\$76,513	\$85,159	\$8,646
297	Information Systems	56,031	74,841	74,841	73,105	(1,736)
298	County Administration - Statewide	25,758	33,367	33,367	41,945	8,578
299	County Assistance Offices	271,983	314,496	314,496	336,794	22,298
300	Child Support Enforcement	13,200	13,815	13,815	11,774	(2,041)
301	New Directions	17,159	22,497	22,497	24,110	1,613
302	Youth Development Institutions and Forestry Camps	55,217	63,299	63,299	67,389	4,090
303	Mental Health Services	682,211	731,584	731,584	787,312	55,728
304	Intellectual Disabilities - State Centers	116,769	132,984	132,984	141,179	8,195
305	Cash Grants	52,690	45,457	45,457	45,457	0
306	Supplemental Grants - Aged, Blind and Disabled	138,764	144,410	137,656	139,963	2,307
307	Payment to Federal Government - Medicare Drug Program	526,460	531,859	535,974	563,996	28,022
308	Medical Assistance - Fee for Service*	428,041	541,792	530,440	361,497	(168,943)
309	Medical Assistance - Capitation	3,995,113	4,003,540	3,804,656	4,059,754	255,098
310	Medical Assistance - Obstetrics and Neonatal Services	6,681	3,681	3,681	0	(3,681)
311	Long-Term Care	820,409	734,915	806,577	942,117	135,540
312	Home and Community-Based Services	225,008	102,983	127,974	241,229	113,255
313	Long-Term Care Managed Care	86,917	91,084	99,252	105,346	6,094
314	Medical Assistance - Hospital-Based Burn Centers	3,782	3,782	3,782	0	(3,782)
315	Medical Assistance - Critical Access Hospitals	6,776	3,876	3,876	0	(3,876)
316	Trauma Centers	8,656	8,656	8,656	8,656	0
317	Medical Assistance - Academic Medical Centers	16,831	17,431	17,431	17,431	0
318	Medical Assistance - Physician Practice Plans	9,071	9,071	9,071	6,571	(2,500)
319	Medical Assistance - Transportation	59,573	62,433	58,395	63,274	4,879
320	Expanded Medical Services for Women	5,544	5,694	5,694	5,694	0
321	Special Pharmaceutical Services	1,562	1,524	1,195	1,377	182
322	Behavioral Health Services	43,117	43,117	43,117	47,214	4,097
323	Intellectual Disabilities - Intermediate Care Facilities	149,576	152,298	152,298	155,964	3,666
324	Intellectual Disabilities - Community Base Program	150,918	149,681	149,681	153,715	4,034
325	Intellectual Disabilities - Community Waiver Program	1,026,790	1,066,613	1,074,887	1,211,588	136,701
326	Early Intervention	131,831	127,974	127,974	127,974	0
327	Autism Intervention and Services	16,487	19,169	19,169	19,510	341
328	Intellectual Disabilities - Lansdowne Residential Services	340	340	340	340	0
329	County Child Welfare	1,055,029	1,081,466	1,081,466	1,121,810	40,344
330	Community Based Family Centers	3,258	3,258	3,258	3,258	0
331	Child Care Services	155,673	155,691	155,691	155,691	0
332	Child Care Assistance	152,609	152,609	152,609	152,609	0
333	Nurse Family Partnership	11,978	11,978	11,978	11,978	0
334	Domestic Violence	13,926	15,319	15,319	16,851	1,532
335	Rape Crisis	7,966	8,763	8,763	9,639	876

2015-16 Proposed Budget

Row	Department / Appropriation	2013-14 Actual	2014-15 Enacted Budget	2014-15 Available with Supplementals	2015-16 Proposed Budget	--Difference-- 2015-16 Budget Over 2014-15 Available \$ Change
336	Breast Cancer Screening	1,623	1,623	1,623	1,623	0
337	Human Services Development Fund	13,460	13,460	13,460	13,959	499
338	Legal Services	2,461	2,461	2,461	2,461	0
339	Homeless Assistance	18,496	18,496	18,496	20,181	1,685
340	Services to Persons with Disabilities	233,104	255,173	267,593	302,979	35,386
341	Attendant Care	116,084	122,750	132,897	145,131	12,234
342	Medical Assistance - Workers with Disabilities	42,979	30,583	120,825	102,291	(18,534)
343	Human Services Total	\$11,045,132	\$11,208,406	\$11,217,068	\$11,907,895	\$690,827
344	*Formerly Medical Assistance - Outpatient and Medical Assistance - Inpatient appropriations					
345						
346	Insurance					
347	Children's Health Insurance Administration	\$5,251	\$6,491	\$6,491	\$3,118	(\$3,373)
348	Children's Health Insurance	109,594	111,094	111,094	27,409	(83,685)
349	USTIF Loan Payment	0	0	0	7,000	7,000
350	Insurance Total	\$114,845	\$117,585	\$117,585	\$37,527	(\$80,058)
351						
352	Labor and Industry					
353	General Government Operations	\$12,335	\$12,547	\$12,547	\$12,572	\$25
354	Occupational and Industrial Safety	10,446	11,350	11,350	11,384	34
355	Occupational Disease Payments	805	678	678	624	(54)
356	Transfer to Vocational Rehabilitation Fund	40,473	40,473	40,473	45,473	5,000
357	Supported Employment	397	397	397	397	0
358	Centers for Independent Living	1,912	1,912	1,912	2,318	406
359	Workers' Compensation Payments	960	799	799	692	(107)
360	Keystone Works	500	100	100	0	(100)
361	New Choices / New Options	500	500	500	0	(500)
362	Assistive Technology Devices	400	400	400	400	0
363	Assistive Technology Demonstration and Training	399	399	399	399	0
364	Industry Partnerships	1,813	1,813	1,813	11,613	9,800
365	Labor and Industry Total	\$70,940	\$71,368	\$71,368	\$85,872	\$14,504
366						
367	Military and Veterans Affairs					
368	General Government Operations	\$20,354	\$21,381	\$21,381	\$23,494	\$2,113
369	Supplemental Life Insurance Premiums	364	164	164	164	0
370	Burial Detail Honor Guard	99	99	99	99	0
371	American Battle Monuments	50	50	50	50	0
372	Armory Maintenance and Repair	446	245	245	245	0
373	Special State Duty	35	35	35	35	0
374	Veterans Homes	77,916	82,433	82,433	92,351	9,918
375	Education of Veterans Children	101	101	101	601	500
376	Transfer to Educational Assistance Program Fund	12,870	9,500	9,500	9,500	0
377	Veterans Assistance	200	0	0	0	0
378	Blind Veterans Pension	222	222	222	222	0
379	Paralyzed Veterans Pension	2,131	2,131	3,174	3,500	326
380	National Guard Pension	5	5	5	5	0
381	Civil Air Patrol	100	0	0	0	0
382	Disabled American Veterans Transportation	336	336	336	336	0
383	Veterans Outreach Services	2,682	3,182	3,182	2,332	(850)
384	Military and Veterans Affairs Total	\$117,911	\$119,884	\$120,927	\$132,934	\$12,007
385						
386	Revenue					
387	General Government Operations	\$120,244	\$129,538	\$129,538	\$129,916	\$378
388	Commissions - Inheritance & Realty Transfer Taxes (EA)	6,834	8,475	8,475	8,244	(231)
389	Technology and Process Modernization	11,000	8,000	8,000	6,500	(1,500)
390	Distribution of Public Utility Realty Tax	29,873	31,366	31,366	32,376	1,010
391	Transfer to City of Philadelphia (EA)	45,000	0	0	0	0
392	Revenue Total	\$212,951	\$177,379	\$177,379	\$177,036	(\$343)
393						
394	State					
395	General Government Operations	\$3,445	\$3,695	\$3,695	\$3,920	\$225
396	Statewide Uniform Registry of Electors	4,257	4,045	4,045	4,045	0
397	Voter Registration and Education	2,506	458	458	458	0
398	Publishing Constitutional Amendments (EA)	0	2,234	2,234	2,700	466
399	Lobbying Disclosure	475	297	297	460	163
400	Voting of Citizens in Military Service	20	20	20	20	0
401	Electoral College	0	0	0	0	0
402	County Election Expenses (EA)	225	400	400	400	0

2015-16 Proposed Budget

Row	Department / Appropriation	2013-14 Actual	2014-15 Enacted Budget	2014-15 Available with Supplementals	2015-16 Proposed Budget	--Difference-- 2015-16 Budget Over 2014-15 Available \$ Change
403	State Total	\$10,928	\$11,149	\$11,149	\$12,003	\$854
404						
405	Transportation					
406	Rail Freight and Intermodal Coordination	\$363	\$0	\$0	\$0	\$0
407	Vehicle Sales Tax Collections	904	904	904	1,024	120
408	Voter Registration	504	504	504	529	25
409	Photo ID Cards	6	0	0	0	0
410	PennPORTS-Phila Regional Port Authority Debt Service	4,605	4,605	4,605	4,607	2
411	Transportation Total	\$6,382	\$6,013	\$6,013	\$6,160	\$147
412						
413	State Police					
414	General Government Operations	\$188,904	\$204,628	\$204,628	\$223,945	\$19,317
415	Law Enforcement Information Technology	6,372	6,372	6,372	6,899	527
416	Statewide Public Safety Radio System	7,020	5,703	5,703	6,007	304
417	Municipal Police Training	998	998	998	1,262	264
418	Forensic Laboratory Support	1,500	1,500	1,500	0	(1,500)
419	Automated Fingerprint Identification System	861	861	861	861	0
420	Gun Checks	2,000	1,000	1,000	1,600	600
421	State Police Total	\$207,655	\$221,062	\$221,062	\$240,574	\$19,512
422						
423	Civil Service Commission					
424	General Government Operations	\$1	\$1	\$1	\$1	\$0
425	Civil Service Commission Total	\$1	\$1	\$1	\$1	\$0
426						
427	Emergency Management Agency					
428	General Government Operations	\$8,668	\$8,944	\$8,944	\$10,400	\$1,456
429	State Fire Commissioner	2,032	2,037	2,037	2,111	74
430	Summer 2011 Storm Disaster Relief	3,100	0	0	0	0
431	Hazard Mitigation	3,000	0	0	0	0
432	Hurricane Sandy - Disaster Relief	0	250	250	0	(250)
433	Firefighters' Memorial Flag	10	10	10	10	0
434	Red Cross Extended Care Program	150	150	150	150	0
435	Search and Rescue Programs	0	250	250	0	(250)
436	Summer 2013 Storm Disaster Relief	5,000	0	0	0	0
437	Feb. 2014 Snow and Ice Storm Disaster Relief	1,000	0	0	0	0
438	Local Municipal Emergency Relief	0	3,000	3,000	0	(3,000)
439	Emergency Management Agency Total	\$22,960	\$14,641	\$14,641	\$12,671	(\$1,970)
440						
441	Historical and Museum Commission					
442	General Government Operations	\$17,293	\$18,944	\$18,944	\$19,569	\$625
443	Cultural and Historical Support	2,000	2,000	2,000	2,000	0
444	Historical and Museum Commission Total	\$19,293	\$20,944	\$20,944	\$21,569	\$625
445						
446	Environmental Hearing Board					
447	Environmental Hearing Board	\$2,075	\$2,255	\$2,255	\$2,379	\$124
448	Environmental Hearing Board Total	\$2,075	\$2,255	\$2,255	\$2,379	\$124
449						
450	eHealth Partnership Authority					
451	Transfer to eHealth Partnership Fund	\$2,000	\$1,850	\$1,850	\$1,500	(\$350)
452	eHealth Partnership Authority Total	\$2,000	\$1,850	\$1,850	\$1,500	(\$350)
453						
454	Health Care Cost Containment Council					
455	Health Care Cost Containment Council	\$2,683	\$2,710	\$2,710	\$2,710	\$0
456	Health Care Cost Containment Council Total	\$2,683	\$2,710	\$2,710	\$2,710	\$0
457						
458	Ethics Commission					
459	State Ethics Commission	\$1,868	\$2,090	\$2,090	\$2,153	\$63
460	State Ethics Commission Total	\$1,868	\$2,090	\$2,090	\$2,153	\$63
461						
462	Judiciary					
463	Supreme Court					
464	Supreme Court	\$13,636	\$13,636	\$13,636	\$13,636	\$0
465	Justices Expenses	118	118	118	118	0
466	Judicial Center Operations	675	675	675	675	0
467	Judicial Council	141	141	141	141	0
468	District Court Administrators	17,276	17,276	17,276	17,276	0
469	Interbranch Commission	308	308	308	308	0

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Row	Department / Appropriation	2013-14 Actual	2014-15 Enacted Budget	2014-15 Available with Supplementals	2015-16 Proposed Budget	--Difference-- 2015-16 Budget Over 2014-15 Available \$ Change
470	Court Management Education	73	73	73	73	0
471	Rules Committees	1,491	1,491	1,491	1,491	0
472	Court Administrator	9,953	9,953	9,953	9,953	0
473	Court Administrator - Statewide Judicial Funding	0	0	0	0	0
474	Integrated Criminal Justice System	2,372	2,372	2,372	2,372	0
475	Unified Judicial System Security	2,002	2,002	2,002	2,002	0
476	Subtotal	\$48,045	\$48,045	\$48,045	\$48,045	\$0
477	Superior Court					
478	Superior Court	\$27,024	\$27,024	\$27,024	\$27,024	\$0
479	Judges Expenses	183	183	183	183	0
480	Subtotal	\$27,207	\$27,207	\$27,207	\$27,207	\$0
481	Commonwealth Court					
482	Commonwealth Court	\$16,404	\$16,404	\$16,404	\$16,404	\$0
483	Judges Expenses	132	132	132	132	0
484	Subtotal	\$16,536	\$16,536	\$16,536	\$16,536	\$0
485	Courts of Common Pleas					
486	Courts of Common Pleas	\$100,636	\$100,636	\$100,636	\$100,636	\$0
487	Senior Judges	3,715	3,715	3,715	3,715	0
488	Judicial Education	1,138	1,138	1,138	1,138	0
489	Ethics Committee	57	57	57	57	0
490	Problem-Solving Courts	103	103	103	103	0
491	Subtotal	\$105,649	\$105,649	\$105,649	\$105,649	\$0
492	Magisterial District Justices					
493	Magisterial District Judges	\$73,522	\$73,522	\$73,522	\$73,522	\$0
494	Magisterial District Judge Education	671	671	671	671	0
495	Subtotal	\$74,193	\$74,193	\$74,193	\$74,193	\$0
496	Philadelphia Courts					
497	Traffic Court	\$939	\$0	\$0	\$0	\$0
498	Municipal Court	5,918	6,857	6,857	6,857	0
499	Subtotal	\$6,857	\$6,857	\$6,857	\$6,857	\$0
500	Judicial Conduct					
501	Judicial Conduct Board	\$1,577	\$1,577	\$1,577	\$1,577	\$0
502	Court of Judicial Discipline	468	468	468	468	0
503	Subtotal	\$2,045	\$2,045	\$2,045	\$2,045	\$0
504	Reimbursement of County Costs					
505	Jurors Cost Reimbursement	\$1,118	\$1,118	\$1,118	\$1,118	\$0
506	County Courts Reimbursement	34,407	34,407	34,407	34,407	0
507	Senior Judge Reimbursement	1,375	1,375	1,375	1,375	0
508	Subtotal	\$36,900	\$36,900	\$36,900	\$36,900	\$0
509	Judiciary Total	\$317,432	\$317,432	\$317,432	\$317,432	\$0
510						
511	Legislature					
512	Senate					
513	Senators' Salaries	\$7,292	\$7,365	\$7,365	\$7,365	\$0
514	Senate President - Expenses	305	308	308	308	0
515	Employees of Chief Clerk	2,578	784	784	2,604	1,820
516	Salaried Officers and Employees	10,810	10,418	10,418	10,918	500
517	Incidental Expenses	2,711	688	688	2,738	2,050
518	Expenses - Senators	1,257	320	320	1,270	950
519	Legislative Printing and Expenses	6,818	1,726	1,726	6,886	5,160
520	Committee on Appropriations (R) and (D)	2,535	1,790	1,790	2,560	770
521	Caucus Operations (R) and (D)	60,697	41,214	41,214	61,304	20,090
522	Subtotal	\$95,003	\$64,613	\$64,613	\$95,953	\$31,340
523	House of Representatives					
524	Members' Salaries, Speaker's Extra Compensation	\$27,389	\$27,663	\$27,663	\$27,663	\$0
525	Caucus Operations (R) and (D)	97,948	90,177	90,177	98,927	8,750
526	Speaker's Office	1,740	437	437	1,757	1,320
527	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,210	14,232	14,232	14,402	170
528	Mileage - Representatives, Officers and Employees	357	311	311	361	50
529	Chief Clerk and Legislative Journal	2,635	2,682	2,682	2,712	30
530	Contingent Expenses (R) and (D)	632	678	678	688	10
531	Incidental Expenses	4,872	1,531	1,531	4,921	3,390
532	Expenses - Representatives	4,086	1,177	1,177	4,127	2,950
533	Legislative Printing and Expenses	10,260	9,833	9,833	10,363	530
534	National Legislative Conference - Expenses	491	146	146	496	350
535	Committee on Appropriations (R)	3,098	2,659	2,659	3,129	470
536	Committee on Appropriations (D)	3,098	1,869	1,869	3,129	1,260

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Row	Department / Appropriation	2013-14 Actual	2014-15 Enacted Budget	2014-15 Available with Supplementals	2015-16 Proposed Budget	--Difference-- 2015-16 Budget Over 2014-15 Available \$ Change
537	Special Leadership Account (R)	5,811	5,029	5,029	5,869	840
538	Special Leadership Account (D)	5,811	5,869	5,869	5,869	0
539	Subtotal	\$182,438	\$164,293	\$164,293	\$184,413	\$20,120
540	Legislature Total	\$277,441	\$228,906	\$228,906	\$280,366	\$51,460
541						
542	Government Support Agencies					
543	Legislative Reference Bureau					
544	Legislative Reference Bureau - Salaries and Expenses	\$8,365	\$8,449	\$8,449	\$8,449	\$0
545	Contingent Expenses			0	0	0
546	Printing of PA Bulletin and PA Code	803	801	801	811	10
547	Subtotal	\$9,168	\$9,250	\$9,250	\$9,260	\$10
548						
549	Legislative Miscellaneous and Commissions					
550	Legislative Budget and Finance Committee	\$1,775	\$1,413	\$1,413	\$1,750	\$337
551	Legislative Data Processing Center	16,969	9,163	9,163	21,043	11,880
552	Joint State Government Commission	1,416	1,010	1,010	1,430	420
553	Local Government Commission	1,074	965	965	1,111	146
554	Local Government Codes	89	20	20	20	0
555	Joint Legislative Air and Water Pollution Control Committee	510	405	405	515	110
556	Legislative Audit Advisory Commission	245	127	127	247	120
557	Independent Regulatory Review Commission	1,850	1,869	1,869	1,869	0
558	Capitol Preservation Committee	710	717	717	717	0
559	Capitol Restoration	1,850	1,869	1,869	1,869	0
560	Commission on Sentencing	1,800	1,818	1,818	1,818	0
561	Center For Rural Pennsylvania	875	884	884	884	0
562	Commonwealth Mail Processing Center	2,894	2,923	2,923	2,923	0
563	Legislative Reapportionment Commission	700	177	177	707	530
564	Independent Fiscal Office	1,675	1,692	1,692	1,692	0
565	Public Employee Retirement Commission	769	914	914	914	0
566	Subtotal	\$35,201	\$25,966	\$25,966	\$39,509	\$13,543
567	Government Support Agencies Total	\$44,369	\$35,216	\$35,216	\$48,769	\$13,553
568						
569	TOTAL	\$28,395,043	\$29,026,601	\$29,107,064	\$29,884,351	\$777,287
				\$29,025,774		