

Summary of Differences Between HB 1460 and March Proposal

HB 1460 Spend ¹	\$	30,263,336
HR/SR March Proposal	\$	30,025,332
Spending Reduction	\$	(238,004)

Increases - ONLY ONE

Basic Education Funding	\$	50,000	BEFC Formula. \$200M increase when including the \$50M increase to the Ready to Learn Block Grant.
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Decreases

Grants to Students	(95,897)	Lower need & use of PHEAA Earnings.
Capitation	(90,268)	Lower estimated need due to higher federal participation than the Administration planned and lower experience on maternity payments.
MA - Fee for Service	(40,094)	Lower need. Governor included a \$35M negative supplemental appropriation in his budget.
Medical Assistance for Workers with Disabilities	(25,186)	Lower need. Administration notes this excess as well.
Animal Health Commission, PA Vet Lab & PA Fairs	(14,659)	To be funded from the Race Horse Development Fund per agreement between the Administration and the industry.
School Employees' Retirement	(6,000)	Recalculation.
Academic Medical Centers	(4,650)	Maintain at last year's number.
Revenue - Distribution of Public Utility Realty Tax	(3,160)	Lower need. Excess already reflected in the accounting system.
Supplemental Grants to Aging, Blind & Disabled	(2,056)	Lower need.
PERC Elimination	(962)	Administration to cover from Office of the Budget.
Other	(5,072)	Various small changes across several departments.
Total	\$	(238,004)

Net Neutral Shifts

\$1.5 million from Drug and Alcohol Programs to Corrections GGO for the opioid pilot program that was recently enacted.

¹ Several small adjustments that are executively authorized by the Administration. Net impact increases initial HB 1460 spend by \$100,000.

FY 2016-17 General Fund Budget

(amounts in thousands)

		30,263,336	(6,863,662)	6,625,658	30,025,332
ROW	Department / Appropriation	29,685,072 578,264	23,399,674 Governor's Line Item Veto	HR/SR Suggested Supplemental	Revised
		HB 1460 PN 2626 Adj. State	Without Non-Pref. State	With Non-Pref State	State
12.0	<u>Governor's Office</u>				
13.0	Governor's Office	6,484			6,484
14.0	Governor's Office Total:	6,484			6,484
15.0					
16.0	<u>Executive Offices</u>				
17.0	Office of Administration	8,176			8,176
20.0	Medicare Part B Penalties	175			175
21.0	Commonwealth Technology Services	53,018			53,018
23.0	Office of Inspector General	3,998			3,998
24.0	Inspector General - Welfare Fraud	12,003			12,003
25.0	Office of the Budget	17,692			17,692
26.0	Audit of the Auditor General				
28.0	Office of General Counsel	3,222			3,222
29.0	Human Relations Commission	8,789			8,789
31.0	Council on the Arts	892			892
32.0	Juvenile Court Judges Commission	2,800			2,800
32.1	Public Employee Retirement Commission	962	(962)		
33.0	Commission on Crime and Delinquency	4,433	(416)	416	4,433
35.0	Victims of Juvenile Offenders	1,300			1,300
34.0	Violence Prevention Programs	4,569	(697)	697	4,569
36.0	Intermediate Punishment Treatment Programs	18,167			18,167
37.0	Child Advocacy Centers	1,000	(1,000)	1,000	1,000
38.0	Juvenile Probation Services	18,945			18,945
39.0	Grants to the Arts	9,590			9,590
39.1	Law Enforcement Activities				
39.2	Interest Reimbursement				
39.3	Administrative and Operational Expenses				
40.0	Executive Offices Total:	169,731	(3,075)	2,113	168,769
41.0	* Safe Schools Advocated move to Education.				
42.0					
43.0	<u>Lieutenant Governor</u>				
44.0	Lieutenant Governor's Office	980			980
45.0	Board of Pardons	643			643
46.0	Lieutenant Governor Total:	1,623			1,623

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		HB 1460 PN 2626 Adj.	Without Non-Pref.	With Non-Pref	Revised
ROW	Department / Appropriation	State	State	State	State
47.0					
48.0	<u>Attorney General</u>				
49.0	General Government Operations	43,197			43,197
50.0	Drug Law Enforcement	26,792			26,792
51.0	Local Drug and Drug Strike Task Forces	12,234			12,234
52.0	Joint Local-State Firearm Task Force	3,839			3,839
53.0	Witness Relocation Program	1,215			1,215
54.0	Child Predator Interception Unit	4,274			4,274
57.0	Tobacco Law Enforcement	1,364			1,364
58.0	County Trial Reimbursement	200			200
59.0	Mobile Street Crimes Unit	2,562			2,562
60.0	Attorney General Total:	95,677			95,677
61.0					
62.0	<u>Auditor General</u>				
63.0	Auditor General's Office	42,720			42,720
67.0	Information Technology Modernization	1,750			1,750
64.0	Board of Claims	1,846			1,846
66.0	Security and Other Expenses - Outgoing Governor				
68.0	Auditor General Total:	46,316			46,316
69.0					
70.0	<u>Treasury</u>				
71.0	General Government Operations	36,992			36,992
73.0	Board of Finance and Revenue	2,715			2,715
74.0	Divestiture Reimbursement	68			68
75.0	Intergovernmental Organizations	1,025			1,025
76.0	Publishing Monthly Statements	15			15
72.0	Information Technology Modernization	3,000			3,000
78.0	Law Enforcement and Emergency Response Personnel Death Benefits	4,590			4,590
79.0	Loan and Transfer Agents	50			50
80.0	Tax Note Expenses (EA)				
81.0	Interest on Tax Anticipation Notes (EA)	6,000		(6,000)	
82.0	Cash Management Loan Interest (EA)			6,000	6,000
83.0	General Obligation Debt Service	1,127,500			1,127,500
84.0	Treasury Total:	1,181,955			1,181,955

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ROW	Department / Appropriation	State	State	State	State
85.0					
86.0	<u>Agriculture</u>				
87.0	General Government Operations	27,640			27,640
88.0	Agricultural Excellence	1,100	(1,100)	1,100	1,100
89.0	Farmers' Market Food Coupons	2,079			2,079
90.0	Agricultural Research	1,587	(1,587)	1,587	1,587
91.0	Agricultural Promotion, Education, and Exports	250	(250)	250	250
92.0	Hardwoods Research and Promotion	350	(350)	350	350
96.0	Livestock Show	177	(177)	177	177
97.0	Open Dairy Show	177	(177)	177	177
98.0	Youth Shows	140			140
99.0	State Food Purchase	18,438			18,438
100.0	Food Marketing and Research	494			494
101.0	Transfer to Nutrient Management Fund	2,714			2,714
102.0	Transfer to the Conservation District Fund	869			869
103.0	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	50,549	(50,549)	50,549	50,549
104.0	"PA Preferred" Program Trademark Licensing	550			550
93.0	Animal Health Commission	5,350	(5,350)		
93.1	Pennsylvania Veterinary Lab	5,309	(5,309)		
95.0	Payments to Pennsylvania Fairs	4,000	(4,000)		
105.0	University of Pennsylvania - Veterinary Activities	29,400	(29,400)	29,400	29,400
106.0	University of Pennsylvania - Center for Infectious Disease	274	(274)	274	274
107.0	Agriculture Total:	151,447	(98,523)	83,864	136,788
108.0					
109.0	<u>Community and Economic Development</u>				
110.0	General Government Operations	14,387			14,387
111.0	Center for Local Government Services	8,394			8,394
112.0	Office of Open Records	2,426			2,426
113.0	Office of International Business Development*	5,829			5,829
114.0	Marketing to Attract Tourists	7,014	(2,750)	2,750	7,014
115.0	Marketing to Attract Business	2,005			2,005
118.0	Transfer to Municipalities Financial Recovery Revolving Fund	3,000			3,000
119.0	Transfer to Ben Franklin Technology Development Authority Fund	14,500			14,500
120.0	Transfer to Commonwealth Financing Authority	88,812			88,812

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121.0	Intergovernmental Cooperation Authority - 2nd Class Cities	250			250
122.0	Pennsylvania First	20,000			20,000
123.0	Municipal Assistance Program	642			642
124.0	Keystone Communities	6,350			6,350
126.0	Partnerships for Regional Economic Performance	11,880			11,880
132.0	Early Intervention for Distressed Municipalities	1,785			1,785
127.0	Discovered in PA, Developed in PA				
128.0	Tourism - Accredited Zoos	550	(550)	550	550
131.0	Infrastructure Technical Assistance	1,750	(1,750)	1,750	1,750
130.0	Super Computer Center	500	(500)	500	500
133.0	Powdered Metals	100	(100)	100	100
129.0	Rural Leadership Training	100	(100)	100	100
134.0	Infrastructure and Facilities Improvement Grants	19,000			19,000
134.1	Regional Event Security	5,000			5,000
136.0	Industrial Resource Centers (Manufacturing Initiative)				
137.0	Base Realignment and Closure				
138.0	Public Television Technology				
138.1	Community and Business Assistance				
138.2	Community and Municipal Facilities Assistance				
138.3	Economic Growth and Development Assistance				
138.4	Reclamation and Revitalization Assistance				
138.5	Cultural Activities				
139.0	DCED Total:	214,274	(5,750)	5,750	214,274
139.1	* Formerly World Trade PA				
140.0					
141.0	<u>Pennsylvania Housing & Finance Agency</u>				
142.0	Mixed Use Development Program				
143.0	PHFA - Homeowners Emergency Mortgage Assistance				
144.0	PHFA Total:				
145.0					
146.0	<u>Conservation and Natural Resources</u>				
147.0	General Government Operations	12,313			12,313
148.0	State Parks Operations	33,297			33,297
149.0	State Forests Operations (Includes Forest Pest Management)	11,195			11,195

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ROW	Department / Appropriation	State	State	State	State
150.0	Heritage and Other Parks	2,250	(2,250)	2,250	2,250
151.0	Annual Fixed Charges - Flood Lands	65			65
152.0	Annual Fixed Charges - Project 70	40			40
153.0	Annual Fixed Charges - Forest Lands	2,612			2,612
154.0	Annual Fixed Charges - Park Lands	425			425
155.0	DCNR Total:	62,197	(2,250)	2,250	62,197
156.0					
157.0	<u>Corrections</u>				
158.0	General Government Operations	33,716		1,500	35,216
159.0	Inmate Medical Care	258,478			258,478
160.0	Inmate Education and Training	42,502			42,502
161.0	State Correctional Institutions	1,895,427	(939,401)	939,401	1,895,427
162.0	Transfer to Justice Reinvestment Fund (EA)	2,953			2,953
162.1	State Field Supervision				
162.2	Board of Probation and Parole				
162.3	Sexual Offenders Assessment Board				
162.4	Office of Victim Advocate				
162.5	Improvement of Adult Probation Services				
163.0	Corrections Total:	2,233,076	(939,401)	940,901	2,234,576
164.0					
165.0	<u>Probation and Parole</u>				
166.0	General Government Operations	145,194			145,194
167.0	Sexual Offenders Assessment Board	5,829			5,829
168.0	Improvement of Adult Probation Services	16,222			16,222
169.0	Probation and Parole Total:	167,245			167,245
170.0					
171.0					
172.0	<u>Drug and Alcohol Programs</u>				
173.0	General Government Operations	1,869			1,869
175.0	Assistance to Drug and Alcohol Programs	46,232		(1,500)	44,732
176.0	Drug and Alcohol Programs Total:	48,101		(1,500)	46,601
177.0					
178.0	<u>Education</u>				
179.0	General Government Operations	22,297			22,297

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ROW	Department / Appropriation	State	State	State	State
180.0	Office of Safe Schools Advocate	387			387
181.0	Information and Technology Improvement	4,000			4,000
182.0	PA Assessment	58,300			58,300
183.0	State Library	1,832			1,832
184.0	Youth Development Centers - Education	7,929			7,929
185.0	Basic Education Funding	5,630,079	(3,097,540)	3,147,540	5,680,079
185.2	Ready to Learn Block Grant	250,000			250,000
186.0	Pre-K Counts	122,284			122,284
187.0	Head Start Supplemental Assistance	44,178			44,178
188.0	Mobile Science and Math Education Program	2,114	(2,114)	2,114	2,114
189.0	Teacher Professional Development	6,459			6,459
190.0	Adult and Family Literacy	12,075			12,075
191.0	Career and Technical Education	62,000			62,000
192.0	Career and Technical Education Equipment Grants	3,000			3,000
193.0	Authority Rentals and Sinking Fund Requirements				
194.0	Pupil Transportation	549,097			549,097
195.0	Non-Public and Charter School Transportation	80,009			80,009
196.0	Special Education	1,076,815			1,076,815
197.0	Early Intervention	237,516			237,516
198.0	Tuition for Orphans and Children Placed in Private Homes	48,506			48,506
199.0	Payments in Lieu of Taxes	164			164
200.0	Education of Migrant Laborers' Children	853			853
201.0	PA Charter Schools for the Deaf and Blind	44,881			44,881
202.0	Special Education - Approved Private Schools	101,907			101,907
203.0	School Food Services	31,988			31,988
205.0	School Employees' Social Security	437,023			437,023
206.0	School Employees' Retirement	1,725,000		(6,000)	1,719,000
207.0	Services to Nonpublic Schools	87,939			87,939
208.0	Textbooks, Materials and Equipment for Nonpublic Schools	26,751			26,751
209.0	Public Library Subsidy	54,470			54,470
210.0	Library Services for the Visually Impaired and Disabled	2,567			2,567
211.0	Library Access	3,071			3,071
212.0	Job Training and Education Programs	10,500	(10,500)	10,500	10,500
213.0	Safe Schools Initiatives	8,527			8,527

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ROW	Department / Appropriation	State	State	State	State
214.0	Community Colleges	226,450	(10,783)	10,783	226,450
215.0	Transfer to Community College Capital Fund	48,869			48,869
216.0	Regional Community Colleges Services	3,000	(3,000)	3,000	3,000
217.0	Community Education Councils	2,425	(125)	125	2,425
217.1	Higher Education Assistance				
217.2	Lifelong Learning				
219.0	Education Sub-Total:	11,035,262	(3,124,062)	3,168,062	11,079,262
224.0					
225.0	<u>The Pennsylvania State University</u>				
226.0	General Support	224,816	(224,816)	224,816	224,816
227.0	Pennsylvania College of Technology	19,584	(19,584)	19,584	19,584
228.0	Penn State Sub-Total:	244,400	(244,400)	244,400	244,400
229.0	<u>University of Pittsburgh</u>				
230.0	General Support	140,693	(140,693)	140,693	140,693
231.0	Rural Education Outreach	2,500	(2,500)	2,500	2,500
232.0	University of Pittsburgh Sub-Total:	143,193	(143,193)	143,193	143,193
233.0	<u>Temple University</u>				
234.0	General Support	146,913	(146,913)	146,913	146,913
235.0	Temple University Sub-Total:	146,913	(146,913)	146,913	146,913
236.0	<u>Lincoln University</u>				
237.0	General Support	14,084	(14,084)	14,084	14,084
238.0	Lincoln University Sub-Total:	14,084	(14,084)	14,084	14,084
239.0					
240.0	Education Total:	11,583,852	(3,672,652)	3,716,652	11,627,852
241.0					
242.0	<u>State System of Higher Education</u>				
243.0	State Universities	433,389	(20,638)	20,638	433,389
244.0	SSHE Total:	433,389	(20,638)	20,638	433,389
245.0					
246.0	<u>Thaddeus Stevens College of Technology</u>				
247.0	Thaddeus Stevens College of Technology	12,949	(617)	617	12,949
248.0	Thaddeus Stevens Total:	12,949	(617)	617	12,949
249.0					
250.0	<u>PA. Higher Education Assistance Agency</u>				

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ROW	Department / Appropriation	State	State	State	State
251.0	Grants to Students	362,132	(56,897)	(39,000)	266,235
253.0	Pennsylvania Internship Program Grants	450	(100)		350
252.0	Ready to Succeed Scholarships	5,000			5,000
254.0	Matching Payments for Student Aid	13,121	(625)		12,496
255.0	Institutional Assistance Grants	25,608	(1,219)	732	25,121
256.0	Higher Education for the Disadvantaged	2,358	(112)		2,246
257.0	Higher Education of Blind or Deaf Students	49	(2)		47
258.0	Horace Mann Bond - Leslie Pinckney Hill Scholarship	561	(27)		534
259.0	Cheyney University Keystone Academy	1,601	(76)		1,525
260.0	PHEAA Total:	410,880	(59,058)	(38,268)	313,554
261.0					
262.0	<u>Environmental Protection</u>				
263.0	General Government Operations	13,376			13,376
264.0	Environmental Program Management	28,277			28,277
265.0	Chesapeake Bay Pollution Abatement Program	2,619			2,619
266.0	Environmental Protection Operations	87,172			87,172
267.0	Black Fly Control	3,316			3,316
268.0	West Nile Virus Control	3,932			3,932
268.1	Citizens Advisory Council				
269.0	Sewage Facilities Grants	900	(900)		
271.0	Delaware River Master	76			76
273.0	Susquehanna River Basin Commission	473			473
274.0	Interstate Commission on the Potomac River	46			46
275.0	Delaware River Basin Commission	434			434
276.0	Ohio River Valley Water Sanitation Commission	136			136
277.0	Chesapeake Bay Commission	227			227
278.0	Transfer to the Conservation District Fund	2,506			2,506
279.0	Interstate Mining Commission	30			30
279.1	Transfer to the O&M Trust Account				
281.0	DEP Total:	143,520	(900)		142,620
282.0					
283.0	<u>General Services</u>				
284.0	General Government Operations	63,207			63,207
285.0	Capitol Police Operations	12,083			12,083

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287.0	Rental, Relocation and Municipal Charges	25,469			25,469
288.0	Utility Costs	22,640			22,640
289.0	Excess Insurance Coverage	1,288			1,288
290.0	Capitol Fire Protection	496			496
291.0	DGS Total:	125,183			125,183
292.0					
293.0	<u>Health</u>				
294.0	General Government Operations	22,308			22,308
295.0	Diabetes Programs	102	(102)	100	100
296.0	Quality Assurance	20,359			20,359
297.0	Health Innovation*	907			907
298.0	Vital Statistics	6,269			6,269
299.0	State Laboratory	3,149			3,149
300.0	State Health Care Centers	23,435			23,435
301.0	Sexually Transmitted Disease Screening and Treatment	1,673			1,673
302.0	Achieving Better Care - MAP Administration	2,146			2,146
303.0	Primary Health Care Practitioner	4,671			4,671
305.0	Community-Based Health Care Subsidy	6,000			6,000
304.0	Newborn Screening	5,327	(100)	100	5,327
306.0	Cancer Screening Services	2,563			2,563
307.0	AIDS Programs and Special Pharmaceutical Services	17,436			17,436
308.0	Regional Cancer Institutes	600	(600)	600	600
309.0	School District Health Services	36,620			36,620
310.0	Local Health Departments	25,421			25,421
311.0	Local Health - Environmental	6,989			6,989
312.0	Maternal and Child Health	950			950
313.0	Tuberculosis Screening and Treatment	893	(17)		876
314.0	Renal Dialysis	7,900			7,900
315.0	Services for Children with Special Needs	1,582	(31)		1,551
316.0	Adult Cystic Fibrosis and other Chronic Respiratory Illnesses	765	(315)	300	750
317.0	Cooley's Anemia	102	(2)		100
318.0	Hemophilia	978	(29)	10	959
319.0	Lupus	102	(102)	100	100
320.0	Sickle Cell	1,285	(85)	60	1,260

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ROW	Department / Appropriation	State	State	State	State
321.0	Regional Poison Control Centers	714	(714)	700	700
322.0	Trauma Prevention (Formerly Trauma Programs Coordination)	469	(469)	460	460
323.0	Epilepsy Support Services	561	(561)	550	550
324.0	Bio-Technology Research	6,018	(6,018)	5,900	5,900
325.0	Tourette Syndrome	153	(153)	150	150
326.0	ALS	357	(357)	350	350
326.1	Health Research and Services				
327.0	Health Total:	208,804	(9,655)	9,380	208,529
327.1	*Formerly Chronic Care Management.				
328.0					
329.0	<u>Human Services</u>				
330.0	General Government Operations	89,450			89,450
331.0	Information Systems	74,083			74,083
332.0	County Administration - Statewide	35,593			35,593
333.0	County Assistance Offices	316,319			316,319
334.0	Child Support Enforcement	11,703			11,703
335.0	New Directions	23,809			23,809
336.0	Youth Development Institutions and Forestry Camps	65,732			65,732
337.0	Mental Health Services	768,057			768,057
338.0	State Centers - Intellectual Disabilities	136,548			136,548
339.0	Cash Grants	25,457			25,457
340.0	Supplemental Grants - Aged, Blind and Disabled	136,976		(2,056)	134,920
341.0	Payment to Federal Government - Medicare Drug Program	578,018			578,018
342.0	Medical Assistance - Fee for Service*	433,012	(4,977)	(35,117)	392,918
343.0	Medical Assistance - Capitation	3,919,202	(1,959,601)	1,869,333	3,828,934
344.0	Medical Assistance - Obstetric and Neonatal Services	3,681	(3,681)	3,681	3,681
345.0	Medical Assistance - Long-Term Care	969,860	(1,777)		968,083
346.0	MA Home and Community Based Services	226,445			226,445
347.0	MA Long Term Care - Managed Care	116,133			116,133
348.0	Hospital Based Burn Centers	3,782	(3,782)	3,782	3,782
349.0	Medical Assistance - Critical Access Hospitals	5,676	(5,676)	5,676	5,676
350.0	Trauma Centers	8,656			8,656
351.0	Medical Assistance - Academic Medical Centers	22,081	(2,400)	(2,250)	17,431
352.0	Medical Assistance - Physician Practice Plans	9,571			9,571

FY 2016-17 General Fund Budget

(amounts in thousands)

		30,263,336	(6,863,662)	6,625,658	30,025,332
		29,685,072 578,264	23,399,674 Governor's Line Item Veto	HR/SR Suggested Supplemental	
		HB 1460 PN 2626 Adj.	Without Non-Pref.	With Non-Pref	Revised
ROW	Department / Appropriation	State	State	State	State
353.0	Medical Assistance - Transportation	62,657			62,657
354.0	Expanded Medical Services for Women	6,263			6,263
355.0	Special Pharmaceutical Services	1,377			1,377
356.0	Behavioral Health Services	43,117			43,117
357.0	Intellectual Disabilities - Intermediate Care Facilities	139,110			139,110
358.0	Intellectual Disabilities - Community Base Program	148,229			148,229
359.0	Intellectual Disabilities - Community Waiver Program	1,202,683			1,202,683
360.0	Early Intervention	127,974			127,974
361.0	Autism Intervention and Services	21,501			21,501
362.0	MR Residential Services - Lansdowne	340			340
363.0	County Child Welfare	949,726			949,726
364.0	Community Based Family Centers	3,258			3,258
365.0	Child Care Services	155,691			155,691
366.0	Child Care Assistance	152,609			152,609
367.0	Nurse Family Partnership	11,978			11,978
368.0	Domestic Violence	16,851			16,851
369.0	Rape Crisis	9,639			9,639
370.0	Breast Cancer Screening	1,623			1,623
371.0	Human Services Development Fund	13,460			13,460
372.0	Legal Services	2,461			2,461
373.0	Homeless Assistance	18,496			18,496
374.0	Services To Persons with Disabilities	313,716			313,716
375.0	Attendant Care	148,291			148,291
376.0	MAWD	62,391		(25,186)	37,205
376.1	Facilities and Service Enhancements				
376.2	Children's Health Insurance Administration	2,244			2,244
376.3	Children's Health Insurance	13,553			13,553
378.0	Human Services Total:	11,609,082	(1,981,894)	1,817,863	11,445,051
378.1					
379.0	* Formerly Medical Assistance - Outpatient and Medical Assistance - Inpatient appropriations.				
380.0					
381.0	Insurance				
383.0	Children's Health Insurance Administration *				
384.0	Children's Health Insurance *				

FY 2016-17 General Fund Budget

(amounts in thousands)

		30,263,336	(6,863,662)	6,625,658	30,025,332
		29,685,072 578,264	23,399,674 Governor's Line Item Veto	HR/SR Suggested Supplemental	
		HB 1460 PN 2626 Adj.	Without Non-Pref.	With Non-Pref	Revised
ROW	Department / Appropriation	State	State	State	State
385.0	USTIF Loan Payment				
386.0	Insurance Total:				
386.2	* Transferred to the Department of Human Services.				
387.0					
388.0	<u>Labor and Industry</u>				
389.0	General Government Operations	12,922			12,922
390.0	Occupational and Industrial Safety	11,362			11,362
392.0	Occupational Disease Payments	624			624
393.0	Transfer to Vocational Rehabilitation Fund	45,673	(200)		45,473
394.0	Supported Employment	397			397
395.0	Centers for Independent Living	1,912			1,912
396.0	Workers' Compensation Payments	692			692
397.0	Keystone Works				
399.0	Assistive Technology Devices	470	(70)		400
400.0	Assistive Technology Demonstration and Training	470	(71)		399
398.0	New Choices / New Options	500	(500)	500	500
401.0	Industry Partnerships	1,813			1,813
401.1	Employment Services				
402.0	L&I Total:	76,835	(841)	500	76,494
403.0					
404.0	<u>Military and Veterans Affairs</u>				
405.0	General Government Operations	21,907			21,907
410.0	Armory Maintenance and Repair	245			245
407.0	Supplemental Life Insurance Premiums	164			164
408.0	Burial Detail Honor Guard	99			99
409.0	American Battle Monuments	50			50
411.0	Special State Duty	35			35
412.0	Veterans Homes	90,734			90,734
413.0	Education of Veterans Children	101			101
414.0	Transfer to Educational Assistance Program Fund	9,500			9,500
416.0	Blind Veterans Pension	222			222
417.0	Paralyzed Veterans Pension	3,500			3,500
418.0	National Guard Pension	5			5
420.0	Disabled American Veterans Transportation	336			336

FY 2016-17 General Fund Budget

(amounts in thousands)

		30,263,336	(6,863,662)	6,625,658	30,025,332
		29,685,072 578,264	23,399,674 Governor's Line Item Veto	HR/SR Suggested Supplemental	Revised
		HB 1460 PN 2626 Adj.	Without Non-Pref.	With Non-Pref	State
ROW	Department / Appropriation	State	State	State	State
421.0	Veterans Outreach Services	2,332			2,332
419.0	Civil Air Patrol	100	(100)	100	100
422.0	DMVA Total:	129,330	(100)	100	129,330
423.0					
424.0	Revenue				
425.0	General Government Operations	126,396			126,396
426.0	Commissions - Inheritance and Realty Transfer Taxes (EA)	8,244			8,244
427.0	Technology and Process Modernization	6,500			6,500
428.0	Distribution of Public Utility Realty Tax	32,376		(3,160)	29,216
430.0	Revenue Total:	173,516		(3,160)	170,356
431.0					
432.0	State				
433.0	General Government Operations	3,811			3,811
434.0	Statewide Uniform Registry of Electors	4,045			4,045
435.0	Voter Registration and Education	391			391
436.0	Publishing Constitutional Amendments (EA)	2,700			2,700
437.0	Lobbying Disclosure	457			457
440.0	Voting of Citizens in Military Service	20			20
440.1	Electoral College				
441.0	County Election Expenses (EA)	400			400
441.1	Office for New Pennsylvanians				
443.0	Department of State Total:	11,824			11,824
444.0					
445.0	Transportation				
447.0	Vehicle Sales Tax Collections	1,024			1,024
448.0	Voter Registration	529			529
451.0	PennPORTS - Philadelphia Regional Port Authority Debt Service				
452.0	Transportation Total:	1,553			1,553
453.0					
454.0	State Police				
455.0	General Government Operations	229,195			229,195
456.0	Law Enforcement Information Technology	6,899			6,899
457.0	Statewide Public Safety Radio System	6,004			6,004
458.0	Municipal Police Training	1,256			1,256

FY 2016-17 General Fund Budget

(amounts in thousands)

		30,263,336	(6,863,662)	6,625,658	30,025,332
ROW	Department / Appropriation	29,685,072 578,264	23,399,674 Governor's Line Item Veto	HR/SR Suggested Supplemental	Revised State
		HB 1460 PN 2626 Adj. State	Without Non-Pref. State	With Non-Pref. State	State
459.0	Forensic Laboratory Support				
460.0	Automated Fingerprint Identification System	861			861
461.0	Gun Checks	1,658			1,658
462.0	State Police Total:	245,873			245,873
463.0					
464.0	<u>Civil Service Commission</u>				
465.0	General Government Operations	1			1
466.0	Civil Service Total:	1			1
467.0					
468.0	<u>Emergency Management Agency</u>				
469.0	General Government Operations	10,301			10,301
471.0	State Fire Commissioner	2,150			2,150
475.0	Hurricane Sandy - Disaster Relief				
476.0	Firefighters' Memorial Flag	10			10
477.0	Red Cross Extended Care Program	150			150
478.0	Search and Rescue Programs	250	(250)	250	250
481.0	Local Municipal Emergency Relief	3,000	(3,000)	3,000	3,000
481.1	Disaster Relief	500			500
481.2	Emergency Management Assistance Compact				
482.0	PEMA Total:	16,361	(3,250)	3,250	16,361
483.0					
484.0	<u>Historical and Museum Commission</u>				
485.0	General Government Operations	19,146			19,146
486.0	Cultural and Historical Support	2,000			2,000
487.0	HMC Total:	21,146			21,146
488.0					
489.0	<u>Environmental Hearing Board</u>				
490.0	Environmental Hearing Board	2,379			2,379
491.0	Environmental Hearing Board Total:	2,379			2,379
492.0					
493.0	<u>eHealth Partnership Authority</u>				
494.0	Transfer to eHealth Partnership Fund	1,850	(350)		1,500
495.0	eHealth Total:	1,850	(350)		1,500
496.0					

FY 2016-17 General Fund Budget

(amounts in thousands)

		30,263,336	(6,863,662)	6,625,658	30,025,332
ROW	Department / Appropriation	29,685,072 578,264	23,399,674 Governor's Line Item Veto	HR/SR Suggested Supplemental	Revised State
		HB 1460 PN 2626 Adj. State	Without Non-Pref. State	With Non-Pref. State	State
497.0	Health Care Cost Containment Council				
498.0	Health Care Cost Containment Council	2,710			2,710
499.0	HC4 Total:	2,710			2,710
500.0					
501.0	Ethics Commission				
502.0	State Ethics Commission	2,371			2,371
503.0	State Ethics Commission Total:	2,371			2,371
504.0					
505.0	Judiciary				
506.0	Supreme Court				
507.0	Supreme Court	14,020			14,020
508.0	Justices Expenses	118			118
509.0	Judicial Center Operations	851			851
510.0	Judicial Council	141			141
511.0	District Court Administrators	19,140			19,140
512.0	Interbranch Commission	350			350
513.0	Court Management Education	73			73
514.0	Rules Committees	1,571			1,571
515.0	Court Administrator	10,915			10,915
516.0	Integrated Criminal Justice System	2,372			2,372
517.0	Unified Judicial System Security Program	2,002			2,002
517.1	Office of Elder Justice in the Courts				
518.0	Supreme Court Sub-Total:	51,553			51,553
519.0					
520.0	Superior Court				
521.0	Superior Court	29,730			29,730
522.0	Judges Expenses	183			183
523.0	Superior Court Sub-Total:	29,913			29,913
524.0					
525.0	Commonwealth Court				
526.0	Commonwealth Court	18,183			18,183
527.0	Judges Expenses	132			132
528.0	Commonwealth Court Sub-Total:	18,315			18,315
529.0					

FY 2016-17 General Fund Budget

(amounts in thousands)

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ROW	Department / Appropriation	29,685,072 578,264	23,399,674 Governor's Line Item Veto	HR/SR Suggested Supplemental	Revised State
		HB 1460 PN 2626 Adj. State	Without Non-Pref. State	With Non-Pref. State	State
530.0	<u>Courts of Common Pleas</u>				
531.0	Courts of Common Pleas	107,948			107,948
532.0	Senior Judges	4,004			4,004
533.0	Judicial Education	1,247			1,247
534.0	Ethics Committee	62			62
535.0	Problem Solving Courts	103			103
536.0	Courts of Common Pleas Sub-Total:	113,364			113,364
537.0					
538.0	<u>District Judges</u>				
539.0	Magisterial District Judges	79,697			79,697
540.0	Magisterial District Judges' Education	715			715
541.0	District Judges Sub-Total:	80,412			80,412
542.0					
543.0	<u>Philadelphia Courts</u>				
544.0	Traffic Court				
545.0	Municipal Court	7,322			7,322
546.0	Philadelphia Courts Sub-Total:	7,322			7,322
547.0					
548.0	<u>Judicial Conduct</u>				
549.0	Judicial Conduct Board	1,956			1,956
550.0	Court of Judicial Discipline	468			468
551.0	Judicial Conduct Sub-Total:	2,424			2,424
552.0					
553.0	<u>Reimbursement of County Costs</u>				
554.0	Jurors Cost Reimbursement	1,118			1,118
555.0	County Court Reimbursement	35,136			35,136
556.0	Senior Judge Reimbursement	1,375			1,375
556.1	Court Interpreter County Grant	1,500			1,500
557.0	County Costs Sub-Total:	39,129			39,129
558.0					
559.0	Judiciary Total:	342,432			342,432
560.0					
561.0	<u>General Assembly</u>				
562.0	<u>Senate</u> *				

FY 2016-17 General Fund Budget

(amounts in thousands)

		30,263,336	(6,863,662)	6,625,658	30,025,332
ROW	Department / Appropriation	29,685,072 578,264	23,399,674 Governor's Line Item Veto	HR/SR Suggested Supplemental	Revised
		HB 1460 PN 2626 Adj.	Without Non-Pref.	With Non-Pref.	State
		State	State	State	State
563.0	Salaries of Senators	7,365			7,365
564.0	Senate President - Personnel Expenses	308			308
565.0	Employees of Chief Clerk	2,604	(1,820)	1,820	2,604
566.0	Salaried Officers and Employees	10,918	(500)	500	10,918
567.0	Incidental Expenses	2,738	(2,050)	2,050	2,738
568.0	Mileage and Expenses - Senators	1,270	(950)	950	1,270
569.0	Legislative Printing and Expenses	6,886	(5,160)	5,160	6,886
570.0	Committee on Appropriations (R) and (D)	2,560	(770)	770	2,560
571.0	Caucus Operations (R) and (D)	62,304	(20,090)	20,090	62,304
572.0	Senate Sub-Total:	96,953	(31,340)	31,340	96,953
572.1					
572.2	* FY 2014-15 and FY 2015-16 funding amounts reflect appropriation levels that were reduced by \$31.3 million through line item vetos.				
573.0					
574.0	House of Representatives *				
575.0	Members' Salaries & Benefits, Speaker's Extra Compensation	27,663			27,663
576.0	Caucus Operations	98,927	(8,750)	8,750	98,927
577.0	Speaker's Office	1,757	(1,320)	1,320	1,757
578.0	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,402	(170)	170	14,402
579.0	Mileage - Representatives, Officers and Employees	361	(50)	50	361
580.0	Postage - Chief Clerk and Legislative Journal	2,712	(30)	30	2,712
581.0	Contingent Expenses (R) and (D)	688	(10)	10	688
582.0	Incidental Expenses	4,921	(3,390)	3,390	4,921
583.0	Expenses - Representatives	4,127	(2,950)	2,950	4,127
584.0	Legislative Printing and Expenses	10,363	(530)	530	10,363
585.0	National Legislative Conference - Expenses				
586.0	Committee on Appropriations (R)	3,129	(470)	470	3,129
587.0	Committee on Appropriations (D)	3,129	(1,260)	1,260	3,129
588.0	Special Leadership Account (R)	5,869	(840)	840	5,869
589.0	Special Leadership Account (D)	5,869			5,869
590.0	House of Reps Sub-Total:	183,917	(19,770)	19,770	183,917
590.1					
590.2	* FY 2014-15 and FY 2015-16 funding amounts reflect appropriation levels that were reduced by \$20 million through line item vetos.				
591.0					
592.0	General Assembly Total:	280,870	(51,110)	51,110	280,870

FY 2016-17 General Fund Budget

(amounts in thousands)

		30,263,336	(6,863,662)	6,625,658	30,025,332
ROW	Department / Appropriation	29,685,072 578,264	23,399,674	HR/SR Suggested Supplemental	Revised
		HB 1460 PN 2626 Adj.	Governor's Line Item Veto	With Non-Pref	State
		State	State	State	State
592.1					
594.0	Government Support Agencies *				
595.0	Legislative Reference Bureau				
596.0	Legislative Reference Bureau - Salaries & Expenses	8,449			8,449
598.0	Printing of PA Bulletin and PA Code	811	(10)	10	811
599.0	Sub-Total:	9,260	(10)	10	9,260
600.0					
601.0	Legislative Miscellaneous & Commissions				
602.0	Legislative Budget and Finance Committee	1,750	(337)	337	1,750
603.0	Legislative Data Processing Center	21,643	(11,880)	11,880	21,643
604.0	Joint State Government Commission	1,475	(465)	465	1,475
605.0	Local Government Commission	1,111	(146)	146	1,111
606.0	Local Government Codes	20			20
607.0	Joint Legislative Air and Water Pollution Control Committee	515	(110)	110	515
608.0	Legislative Audit Advisory Commission	247	(120)	120	247
609.0	Independent Regulatory Review Commission	1,869			1,869
610.0	Capitol Preservation Committee	717			717
611.0	Capitol Restoration	1,869			1,869
612.0	Commission on Sentencing	1,818			1,818
613.0	Center For Rural Pennsylvania	884			884
614.0	Commonwealth Mail Processing Center	2,923			2,923
615.0	Legislative Reapportionment Commission	707	(530)	530	707
616.0	Independent Fiscal Office	1,692			1,692
621.0	Sub-Total:	39,240	(13,588)	13,588	39,240
622.0	Government Support Agencies Total:	48,500	(13,598)	13,598	48,500
622.1					
622.2	* FY 2014-15 and FY 2015-16 funding amounts reflect appropriation levels that were reduced by \$13.6 million through line item vetoes.				
623.0					
624.0	General Fund Total:	30,263,336	(6,863,662)	6,625,658	30,025,332
625.0					
626.0		Vetoes/Suppl	(6,285,398)	6,047,394	
627.0		Non-Pref.	(578,264)	578,264	
		Total	(6,863,662)	6,625,658	
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