

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

	Department / Appropriation	2015-16 Enacted w/ Supplementals	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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		Enacted w/ Supplementals	Gov Proposed Feb. 9, 2016				
		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	<u>Auditor General</u>						
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	<u>Treasury</u>						
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	<u>Agriculture</u>						
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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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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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						

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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 Enacted w/ Supplementals	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	2016-17	2016-17	\$ Difference	% Difference	\$ Difference
		Enacted w/ Supplementals	Gov Proposed Feb. 9, 2016				
		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 Enacted w/ Supplementals	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)

	2015-16 Enacted w/ Supplementals	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
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 Enacted w/ Supplementals	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	2016-17	2016-17	\$ Difference	% Difference	\$ Difference
		Enacted w/ Supplementals	Gov Proposed Feb. 9, 2016				
		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	<u>Superior Court</u>						
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	<u>Commonwealth Court</u>						
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	<u>Courts of Common Pleas</u>						
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	<u>District Judges</u>						
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 Enacted w/ Supplementals State	2016-17 Gov Proposed Feb. 9, 2016 State	2016-17 Enacted State	\$ Difference 2016-17 Enacted vs. 2015-16 State	% Difference 2016-17 Enacted vs. 2015-16 State	\$ Difference 2016-17 Enacted vs. Gov Proposed 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	2016-17	2016-17	\$ Difference	% Difference	\$ Difference
		Enacted w/ Supplementals	Gov Proposed Feb. 9, 2016				
		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 Enacted w/ Supplementals	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%