

GENERAL FUND FINANCIAL STATEMENT
2015-16 Budget (HB1192 as amended)
(amounts in thousands)

| | 2014-15 Available | Growth | 2015-16 Budget | Growth |
|--|----------------------|--------|---------------------|--------|
| 1 Beginning Balance | \$80,631 | | \$375,010 | |
| 2 Adjustment to Beginning Balance..... | 2,114 | | 0 | |
| 3 Adjusted Beginning Balance | <u>\$82,745</u> | | <u>\$375,010</u> | |
| Revenue: | | | | |
| 4 Official Estimate..... | \$30,180,555 | | \$30,624,800 | |
| 5 IFO May Update..... | \$370,445 | 7.0% | \$97,200 | 0.7% |
| 6 IFO June Update..... | (\$11,000) | | \$100,000 | |
| 7 HR / SR Adjustment..... | \$60,000 | | \$100,000 | |
| 8 Proposed Revenue Changes: | | | | |
| 9 Liquor Privatization..... | | | \$220,000 | |
| 10 Education Improvement Tax Credit Increase..... | | | (\$5,000) | |
| 11 Special Fund Transfers..... | | | \$47,009 | |
| 12 Subtotal Revenue | <u>\$30,600,000</u> | 7.0% | <u>\$31,084,009</u> | 1.6% |
| 13 Less: Refunds | (1,290,000) | | (1,275,000) | |
| 14 Adjustment to Refunds..... | (50,000) | | | |
| 15 Total Revenue | <u>\$29,260,000</u> | | <u>\$29,809,009</u> | |
| 16 Prior Year Lapses..... | 92,331 | | 0 | |
| 17 Adjustment to Lapses..... | 22,246 | | | |
| 18 Funds Available | <u>\$29,457,322</u> | | <u>\$30,184,019</u> | |
| Expenditures: | | | | |
| 19 Appropriations..... | \$29,026,839 | | \$30,774,303 | 6.0% |
| 20 Supplemental Appropriations (Governor's Budget)..... | \$81,290 | | | |
| 21 Governor's June Spring Update..... | \$82,493 | | \$218,509 | |
| 22 HR / SR Adjustments..... | (\$48,310) | | (\$813,336) | |
| 23 Total Appropriations | <u>\$29,142,312</u> | 1.9% | <u>\$30,179,476</u> | 3.6% |
| 24 Less: Current Year Lapses..... | (\$60,000) | | \$0 | |
| 25 Total Expenditures | <u>\$29,082,312</u> | | <u>\$30,179,476</u> | |
| 26 Preliminary Balance..... | \$375,010 | | \$4,543 | |
| 27 Less: Transfer to Budget Stabilization Res. Fund (25%)..... | \$0 | | (\$1,136) | |
| 28 Ending Balance | <u>\$375,010</u> | | <u>\$3,407</u> | |

| | |
|---|----------------------|
| Budget Deficit | (\$1,251,358) |
| Governor Increased Refund Reserve | (\$50,000) |
| Updated Budget Deficit | (\$1,301,358) |
| Expenditures | |
| 2014-15 Expenditure Reductions | \$48,310 |
| 2015-16 Net Expenditure Reductions | \$813,336 |
| Net Increase in Lapses | \$22,246 |
| Revenues | |
| 2014-15 Revenue Adjustment | \$60,000 |
| 2015-16 Revenue Adjustment | \$100,000 |
| Proposed Revenue Changes | \$262,009 |
| Budget Balancing Adjustments | \$1,305,901 |
| 2015-16 Preliminary Ending Balance | \$4,543 |

2015-16 General Fund Budget
General Fund State Appropriations
(amounts in thousands)

| Department / Appropriation | | 2014-15 | 2015-16 | \$ Difference | % Difference |
|----------------------------|---|----------------|----------------|---------------------|---------------------|
| | | Available | Budget | 2015-16 vs. 2014-15 | 2015-16 vs. 2014-15 |
| | | State | State | State | State |
| 1 | <u>Governor's Office</u> | | | | |
| 2 | Governor's Office | 6,508 | 6,484 | (24) | -0.4% |
| 3 | Governor's Office Total: | 6,508 | 6,484 | (24) | -0.4% |
| 4 | | | | | |
| 5 | <u>Executive Offices</u> | | | | |
| 6 | Office of Administration | 8,267 | 8,176 | (91) | -1.1% |
| 7 | Medicare Part B Penalties | 200 | 175 | (25) | -12.5% |
| 8 | Commonwealth Technology Services | 54,768 | 53,018 | (1,750) | -3.2% |
| 9 | Office of Inspector General | 4,152 | 3,998 | (154) | -3.7% |
| 10 | Inspector General - Welfare Fraud | 12,705 | 12,003 | (702) | -5.5% |
| 11 | Office of the Budget | 17,692 | 17,692 | 0 | 0.0% |
| 12 | Audit of the Auditor General | 99 | 0 | (99) | -100.0% |
| 13 | Office of General Counsel | 3,230 | 3,222 | (8) | -0.2% |
| 14 | Human Relations Commission | 9,256 | 8,789 | (467) | -5.0% |
| 15 | Council on the Arts | 898 | 892 | (6) | -0.7% |
| 16 | Juvenile Court Judges Commission | 2,800 | 2,800 | 0 | 0.0% |
| 17 | Public Employee Retirement Commission | 914 | 962 | 48 | 5.3% |
| 18 | Commission on Crime and Delinquency | 4,007 | 4,433 | 426 | 10.6% |
| 19 | Victims of Juvenile Offenders | 1,300 | 1,300 | 0 | 0.0% |
| 20 | Violence Prevention Programs | 4,567 | 4,569 | 2 | 0.0% |
| 21 | Intermediate Punishment Treatment Programs | 18,167 | 18,167 | 0 | 0.0% |
| 22 | Child Advocacy Centers | 2,250 | 0 | (2,250) | -100.0% |
| 23 | Juvenile Probation Services | 18,945 | 18,945 | 0 | 0.0% |
| 24 | Grants to the Arts | 8,590 | 9,590 | 1,000 | 11.6% |
| 25 | Executive Offices Total: | 172,807 | 168,731 | (4,076) | -2.4% |
| 26 | | | | | |
| 27 | <u>Lieutenant Governor</u> | | | | |
| 28 | Lieutenant Governor's Office | 830 | 980 | 150 | 18.1% |
| 29 | Board of Pardons | 553 | 643 | 90 | 16.3% |
| 30 | Lieutenant Governor Total: | 1,383 | 1,623 | 240 | 17.4% |
| 31 | | | | | |
| 32 | <u>Attorney General</u> | | | | |
| 33 | General Government Operations | 41,877 | 42,897 | 1,020 | 2.4% |
| 34 | Drug Law Enforcement | 25,728 | 26,792 | 1,064 | 4.1% |
| 35 | Local Drug Task Forces | 12,038 | 12,234 | 196 | 1.6% |
| 36 | Joint Local-State Firearm Task Force | 3,736 | 3,839 | 103 | 2.8% |
| 37 | Witness Relocation | 1,215 | 1,215 | 0 | 0.0% |
| 38 | Child Predator Interception | 4,100 | 4,274 | 174 | 4.2% |
| 39 | Tobacco Law Enforcement | 915 | 1,364 | 449 | 49.1% |
| 40 | County Trial Reimbursement | 200 | 200 | 0 | 0.0% |
| 41 | Mobile Street Crimes | 2,480 | 2,562 | 82 | 3.3% |
| 42 | Attorney General Total: | 92,289 | 95,377 | 3,088 | 3.3% |
| 43 | | | | | |
| 44 | <u>Auditor General</u> | | | | |
| 45 | Auditor General's Office | 41,389 | 42,720 | 1,331 | 3.2% |
| 46 | Information Technology Modernization | 1,750 | 1,750 | 0 | 0.0% |
| 47 | Board of Claims | 1,640 | 1,846 | 206 | 12.6% |
| 48 | Security and Other Expenses - Outgoing Governor | 85 | 0 | (85) | -100.0% |
| 49 | Auditor General Total: | 44,864 | 46,316 | 1,452 | 3.2% |
| 50 | | | | | |
| 51 | <u>Treasury</u> | | | | |

2015-16 General Fund Budget
General Fund State Appropriations
(amounts in thousands)

| Department / Appropriation | | 2014-15 | 2015-16 | \$ Difference | % Difference |
|----------------------------|---|------------------|------------------|---------------------|---------------------|
| | | Available | Budget | 2015-16 vs. 2014-15 | 2015-16 vs. 2014-15 |
| | | State | State | State | State |
| 52 | General Government Operations | 36,028 | 36,992 | 964 | 2.7% |
| 53 | Board of Finance and Revenue | 2,505 | 2,715 | 210 | 8.4% |
| 54 | Divestiture Reimbursement | 229 | 68 | (161) | -70.3% |
| 55 | Intergovernmental Organizations | 1,036 | 1,025 | (11) | -1.1% |
| 56 | Publishing Monthly Statements | 15 | 15 | 0 | 0.0% |
| 57 | Information Technology Modernization | 4,000 | 3,000 | (1,000) | -25.0% |
| 58 | Law Enforcement and Emergency Response Personnel Death Benefits | 2,163 | 4,590 | 2,427 | 112.2% |
| 59 | Loan and Transfer Agents | 60 | 50 | (10) | -16.7% |
| 60 | Tax Note Expenses (EA) | 0 | 400 | 400 | 100.0% |
| 61 | Interest on Tax Anticipation Notes (EA) | 0 | 6,000 | 6,000 | 100.0% |
| 62 | Cash Management Loan Interest (EA) | 1,951 | 0 | (1,951) | -100.0% |
| 63 | General Obligation Debt Service | 1,096,500 | 1,157,000 | 60,500 | 5.5% |
| 64 | Treasury Total: | 1,144,487 | 1,211,855 | 67,368 | 5.9% |
| 65 | | | | | |
| 66 | <u>Agriculture</u> | | | | |
| 67 | General Government Operations | 25,269 | 27,640 | 2,371 | 9.4% |
| 68 | Agricultural Excellence | 1,100 | 1,100 | 0 | 0.0% |
| 69 | Farmers' Market Food Coupons | 2,079 | 2,079 | 0 | 0.0% |
| 70 | Agricultural Research | 787 | 1,587 | 800 | 101.7% |
| 71 | Agricultural Promotion, Education, and Exports | 250 | 250 | 0 | 0.0% |
| 72 | Hardwoods Research and Promotion | 350 | 350 | 0 | 0.0% |
| 73 | Livestock Show | 177 | 177 | 0 | 0.0% |
| 74 | Open Dairy Show | 177 | 177 | 0 | 0.0% |
| 75 | Youth Shows | 140 | 140 | 0 | 0.0% |
| 76 | State Food Purchase | 17,438 | 18,438 | 1,000 | 5.7% |
| 77 | Food Marketing and Research | 494 | 494 | 0 | 0.0% |
| 78 | Transfer to Nutrient Management Fund | 2,714 | 2,714 | 0 | 0.0% |
| 79 | Transfer to the Conservation District Fund | 869 | 869 | 0 | 0.0% |
| 80 | Transfer to Agricultural College Land Scrip Fund Restr. Acct. | 46,237 | 49,624 | 3,387 | 7.3% |
| 81 | "PA Preferred" Program Trademark Licensing | 550 | 550 | 0 | 0.0% |
| 82 | Animal Health and Diagnostic Commission | 0 | 5,350 | 5,350 | 100.0% |
| 83 | Pennsylvania Veterinary Lab | 0 | 5,309 | 5,309 | 100.0% |
| 84 | Payments to Pennsylvania Fairs | 0 | 4,000 | 4,000 | 100.0% |
| 85 | University of Pennsylvania - Veterinary Activities | 28,000 | 28,840 | 840 | 3.0% |
| 86 | University of Pennsylvania - Center for Infectious Disease | 261 | 269 | 8 | 3.1% |
| 87 | Agriculture Total: | 126,892 | 149,957 | 23,065 | 18.2% |
| 88 | | | | | |
| 89 | <u>Community and Economic Development</u> | | | | |
| 90 | General Government Operations | 14,422 | 14,387 | (35) | -0.2% |
| 91 | Center for Local Government Services | 8,534 | 8,394 | (140) | -1.6% |
| 92 | World Trade PA | 5,824 | 5,829 | 5 | 0.1% |
| 93 | Marketing to Attract Tourists | 7,264 | 7,014 | (250) | -3.4% |
| 94 | Marketing to Attract Business | 2,008 | 2,005 | (3) | -0.1% |
| 95 | Transfer to Municipalities Financial Recovery Revolving Fund | 4,000 | 3,000 | (1,000) | -25.0% |
| 96 | Transfer to Ben Franklin Technology Development Authority Fund | 14,500 | 14,500 | 0 | 0.0% |
| 97 | Transfer to Commonwealth Financing Authority | 77,755 | 90,190 | 12,435 | 16.0% |
| 98 | Intergovernmental Cooperation Authority - 2nd Class Cities | 250 | 250 | 0 | 0.0% |
| 99 | Pennsylvania First | 20,000 | 20,000 | 0 | 0.0% |
| 100 | Municipal Assistance Program | 642 | 642 | 0 | 0.0% |
| 101 | Keystone Communities | 6,150 | 6,350 | 200 | 3.3% |
| 102 | Partnerships for Regional Economic Performance | 11,880 | 11,880 | 0 | 0.0% |

2015-16 General Fund Budget
General Fund State Appropriations
(amounts in thousands)

| Department / Appropriation | | 2014-15 Available | 2015-16 Budget | \$ Difference 2015-16 vs. 2014-15 | % Difference 2015-16 vs. 2014-15 |
|----------------------------|--|-------------------|------------------|-----------------------------------|----------------------------------|
| | | State | State | State | State |
| 103 | Early Intervention for Distressed Municipalities | 1,785 | 1,785 | 0 | 0.0% |
| 104 | Discovered in PA, Developed in PA | 5,000 | 0 | (5,000) | -100.0% |
| 105 | Tourism - Accredited Zoos | 550 | 550 | 0 | 0.0% |
| 106 | Infrastructure Technology Assistance Program | 1,750 | 1,750 | 0 | 0.0% |
| 107 | Super Computer Center | 500 | 500 | 0 | 0.0% |
| 108 | Powdered Metals | 100 | 100 | 0 | 0.0% |
| 109 | Rural Leadership Training | 100 | 100 | 0 | 0.0% |
| 110 | Infrastructure and Facilities Improvement Grants | 19,000 | 19,000 | 0 | 0.0% |
| 111 | Regional Events Security and Support <i>POPE</i> | 0 | 5,000 | 5,000 | 100.0% |
| 112 | Community and Economic Development Total: | 202,014 | 213,226 | 11,212 | 5.6% |
| 113 | | | | | |
| 114 | Conservation and Natural Resources | | | | |
| 115 | General Government Operations | 5,809 | 8,089 | 2,280 | 39.2% |
| 116 | State Parks Operations | 2,276 | 16,008 | 13,732 | 603.3% |
| 117 | State Forests Operations | 1,050 | 6,707 | 5,657 | 538.8% |
| 118 | Heritage and Other Parks | 2,250 | 2,250 | 0 | 0.0% |
| 119 | Annual Fixed Charges - Flood Lands | 65 | 65 | 0 | 0.0% |
| 120 | Annual Fixed Charges - Project 70 | 40 | 40 | 0 | 0.0% |
| 121 | Annual Fixed Charges - Forest Lands | 2,612 | 2,612 | 0 | 0.0% |
| 122 | Annual Fixed Charges - Park Lands | 425 | 425 | 0 | 0.0% |
| 123 | Conservation and Natural Resources Total: | 14,527 | 36,196 | 21,669 | 149.2% |
| 124 | | | | | |
| 125 | Corrections | | | | |
| 126 | General Government Operations | 33,253 | 34,216 | 963 | 2.9% |
| 127 | Medical Care | 229,150 | 258,478 | 29,328 | 12.8% |
| 128 | Inmate Education and Training | 39,962 | 42,806 | 2,844 | 7.1% |
| 129 | State Correctional Institutions | 1,813,192 | 1,895,427 | 82,235 | 4.5% |
| 130 | Transfer to Justice Reinvestment Fund (EA) | 991 | 1,437 | 446 | 45.0% |
| 131 | Corrections Total: | 2,116,548 | 2,232,364 | 115,816 | 5.5% |
| 132 | | | | | |
| 133 | Probation and Parole | | | | |
| 134 | General Government Operations | 134,647 | 146,240 | 11,593 | 8.6% |
| 135 | Sexual Offenders Assessment Board | 5,459 | 5,829 | 370 | 6.8% |
| 136 | Improvement of Adult Probation Services | 16,222 | 16,222 | 0 | 0.0% |
| 137 | Probation and Parole Total: | 156,328 | 168,291 | 11,963 | 7.7% |
| 138 | | | | | |
| 139 | Drug and Alcohol Programs | | | | |
| 140 | General Government Operations | 628 | 1,869 | 1,241 | 197.6% |
| 141 | Assistance to Drug and Alcohol Programs | 41,232 | 42,732 | 1,500 | 3.6% |
| 142 | Drug and Alcohol Programs Total: | 41,860 | 44,601 | 2,741 | 6.5% |
| 143 | | | | | |
| 144 | Education | | | | |
| 145 | General Government Operations | 23,534 | 22,297 | (1,237) | -5.3% |
| 146 | Office of Safe Schools Advocate** | 388 | 387 | (1) | -0.3% |
| 147 | Information and Technology Improvement | 4,000 | 4,000 | 0 | 0.0% |
| 148 | PA Assessment | 58,291 | 58,300 | 9 | 0.0% |
| 149 | State Library | 1,957 | 1,832 | (125) | -6.4% |
| 150 | Youth Development Centers - Education | 7,930 | 7,929 | (1) | 0.0% |
| 151 | Basic Education Funding | 5,526,129 | 5,626,129 | 100,000 | 1.8% |
| 152 | Basic Education Formula Enhancements | 3,950 | 3,950 | 0 | 0.0% |
| 153 | Ready to Learn Block Grant | 200,000 | 200,000 | 0 | 0.0% |

2015-16 General Fund Budget
General Fund State Appropriations
(amounts in thousands)

| Department / Appropriation | | 2014-15 Available | 2015-16 Budget | \$ Difference 2015-16 vs. 2014-15 | % Difference 2015-16 vs. 2014-15 |
|----------------------------|--|-------------------|-------------------|-----------------------------------|----------------------------------|
| | | State | State | State | State |
| 154 | Pre-K Counts | 97,284 | 122,284 | 25,000 | 25.7% |
| 155 | Head Start Supplemental Assistance | 39,178 | 44,178 | 5,000 | 12.8% |
| 156 | Mobile Science and Math Education Programs | 1,864 | 2,114 | 250 | 13.4% |
| 157 | Teacher Professional Development | 6,459 | 6,459 | 0 | 0.0% |
| 158 | Adult and Family Literacy | 12,075 | 12,075 | 0 | 0.0% |
| 159 | Career and Technical Education | 62,000 | 62,000 | 0 | 0.0% |
| 160 | Career and Technical Education Equipment Grants | 3,000 | 3,000 | 0 | 0.0% |
| 161 | Authority Rentals and Sinking Fund Requirements | 306,198 | 0 | (306,198) | -100.0% |
| 162 | Pupil Transportation | 546,677 | 549,097 | 2,420 | 0.4% |
| 163 | Non-Public and Charter School Transportation | 78,614 | 80,009 | 1,395 | 1.8% |
| 164 | Special Education | 1,046,815 | 1,066,815 | 20,000 | 1.9% |
| 165 | Early Intervention | 237,516 | 237,516 | 0 | 0.0% |
| 166 | Tuition for Orphans and Children Placed in Private Homes | 46,006 | 48,506 | 2,500 | 5.4% |
| 167 | Payments in Lieu of Taxes | 163 | 164 | 1 | 0.6% |
| 168 | Education of Migrant Laborers' Children | 853 | 853 | 0 | 0.0% |
| 169 | PA Charter Schools for the Deaf and Blind | 42,809 | 44,881 | 2,072 | 4.8% |
| 170 | Special Education - Approved Private Schools | 95,347 | 101,907 | 6,560 | 6.9% |
| 171 | School Food Services | 29,488 | 32,488 | 3,000 | 10.2% |
| 172 | School Employees' Social Security | 510,772 | 437,023 | (73,749) | -14.4% |
| 173 | School Employees' Retirement | 1,157,853 | 1,731,173 | 573,320 | 49.5% |
| 174 | Services to Nonpublic Schools | 86,384 | 87,939 | 1,555 | 1.8% |
| 175 | Textbooks, Materials and Equipment for Nonpublic Schools | 26,278 | 26,751 | 473 | 1.8% |
| 176 | Public Library Subsidy | 53,507 | 54,470 | 963 | 1.8% |
| 177 | Library Services for the Visually Impaired and Disabled | 2,567 | 2,567 | 0 | 0.0% |
| 178 | Library Access | 3,071 | 3,071 | 0 | 0.0% |
| 179 | Job Training and Education Programs | 10,500 | 10,500 | 0 | 0.0% |
| 180 | Safe School Initiative | 8,522 | 8,527 | 5 | 0.1% |
| 181 | Community Colleges | 215,667 | 222,137 | 6,470 | 3.0% |
| 182 | Transfer to Community College Capital Fund | 48,869 | 48,869 | 0 | 0.0% |
| 183 | Regional Community Colleges Services | 2,400 | 3,000 | 600 | 25.0% |
| 184 | Community Education Councils | 2,300 | 2,425 | 125 | 5.4% |
| 185 | Education Sub-Total: | 10,607,215 | 10,977,622 | 370,407 | 3.5% |
| 186 | ** Formerly Safe Schools Advocate in Executive Offices | | | | |
| 187 | | | | | |
| 188 | <u>The Pennsylvania State University</u> | | | | |
| 189 | General Support | 214,110 | 220,533 | 6,423 | 3.0% |
| 190 | Pennsylvania College of Technology | 17,584 | 19,584 | 2,000 | 11.4% |
| 191 | Penn State Sub-Total: | 231,694 | 240,117 | 8,423 | 3.6% |
| 192 | <u>University of Pittsburgh</u> | | | | |
| 193 | General Support | 133,993 | 138,013 | 4,020 | 3.0% |
| 194 | Rural Education Outreach | 2,300 | 2,500 | 200 | 8.7% |
| 195 | University of Pittsburgh Sub-Total: | 136,293 | 140,513 | 4,220 | 3.1% |
| 196 | <u>Temple University</u> | | | | |
| 197 | General Support | 139,917 | 144,115 | 4,198 | 3.0% |
| 198 | Temple University Sub-Total: | 139,917 | 144,115 | 4,198 | 3.0% |
| 199 | <u>Lincoln University</u> | | | | |
| 200 | General Support | 13,163 | 13,558 | 395 | 3.0% |
| 201 | Lincoln University Sub-Total: | 13,163 | 13,558 | 395 | 3.0% |
| 202 | Education Total: | 11,128,282 | 11,515,925 | 387,643 | 3.5% |
| 203 | | | | | |
| 204 | State System of Higher Education | | | | |

2015-16 General Fund Budget
General Fund State Appropriations
(amounts in thousands)

| Department / Appropriation | | 2014-15 | 2015-16 | \$ Difference | % Difference |
|----------------------------|--|----------------|----------------|---------------------|---------------------|
| | | Available | Budget | 2015-16 vs. 2014-15 | 2015-16 vs. 2014-15 |
| | | State | State | State | State |
| 205 | State Universities | 412,751 | 425,134 | 12,383 | 3.0% |
| 206 | State System of Higher Education Total: | 412,751 | 425,134 | 12,383 | 3.0% |
| 207 | | | | | |
| 208 | Thaddeus Stevens College of Technology | | | | |
| 209 | Thaddeus Stevens College of Technology | 12,332 | 12,702 | 370 | 3.0% |
| 210 | Thaddeus Stevens College of Technology Total: | 12,332 | 12,702 | 370 | 3.0% |
| 211 | | | | | |
| 212 | Higher Education Assistance Agency | | | | |
| 213 | Grants to Students | 344,888 | 355,235 | 10,347 | 3.0% |
| 214 | Pennsylvania Internship Program Grants | 350 | 450 | 100 | 28.6% |
| 215 | Ready to Succeed Scholarships | 5,000 | 5,000 | 0 | 0.0% |
| 216 | Matching Payments for Student Aid | 12,496 | 12,496 | 0 | 0.0% |
| 217 | Institutional Assistance Grants | 24,389 | 25,121 | 732 | 3.0% |
| 218 | Higher Education for the Disadvantaged | 2,246 | 2,246 | 0 | 0.0% |
| 219 | Higher Education of Blind or Deaf Students | 47 | 47 | 0 | 0.0% |
| 220 | Bond - Hill Scholarships | 534 | 534 | 0 | 0.0% |
| 221 | Cheyney Keystone Academy | 1,525 | 1,525 | 0 | 0.0% |
| 222 | Higher Education Assistance Agency Total: | 391,475 | 402,654 | 11,179 | 2.9% |
| 223 | | | | | |
| 224 | Environmental Protection | | | | |
| 225 | General Government Operations | 12,432 | 13,414 | 982 | 7.9% |
| 226 | Environmental Program Management | 28,517 | 28,277 | (240) | -0.8% |
| 227 | Chesapeake Bay Agricultural Source Abatement | 2,671 | 2,619 | (52) | -1.9% |
| 228 | Environmental Protection Operations | 84,438 | 87,172 | 2,734 | 3.2% |
| 229 | Black Fly Control and Research | 3,316 | 3,316 | 0 | 0.0% |
| 230 | West Nile Virus Control | 3,831 | 3,932 | 101 | 2.6% |
| 231 | Sewage Facilities Grants | 0 | 900 | 900 | 100.0% |
| 232 | Delaware River Master | 76 | 76 | 0 | 0.0% |
| 233 | Susquehanna River Basin Commission | 573 | 473 | (100) | -17.5% |
| 234 | Interstate Commission on the Potomac River | 46 | 46 | 0 | 0.0% |
| 235 | Delaware River Basin Commission | 434 | 434 | 0 | 0.0% |
| 236 | Ohio River Valley Water Sanitation Commission | 136 | 136 | 0 | 0.0% |
| 237 | Chesapeake Bay Commission | 227 | 227 | 0 | 0.0% |
| 238 | Transfer to the Conservation District Fund | 2,506 | 2,506 | 0 | 0.0% |
| 239 | Interstate Mining Commission | 30 | 30 | 0 | 0.0% |
| 240 | Environmental Protection Total: | 139,233 | 143,558 | 4,325 | 3.1% |
| 241 | | | | | |
| 242 | General Services | | | | |
| 243 | General Government Operations | 62,387 | 63,207 | 820 | 1.3% |
| 244 | Capitol Police | 11,881 | 12,083 | 202 | 1.7% |
| 245 | Rental, Relocation and Municipal Charges | 24,162 | 25,469 | 1,307 | 5.4% |
| 246 | Utility Costs | 20,281 | 22,640 | 2,359 | 11.6% |
| 247 | Excess Insurance Coverage | 1,099 | 1,288 | 189 | 17.2% |
| 248 | Capitol Fire Protection | 496 | 496 | 0 | 0.0% |
| 249 | General Services Total: | 120,306 | 125,183 | 4,877 | 4.1% |
| 250 | | | | | |
| 251 | Health | | | | |
| 252 | General Government Operations | 22,395 | 22,308 | (87) | -0.4% |
| 253 | Diabetes Programs | 100 | 102 | 2 | 2.0% |
| 254 | Quality Assurance | 18,891 | 21,087 | 2,196 | 11.6% |
| 255 | Chronic Care Management | 973 | 907 | (66) | -6.8% |

2015-16 General Fund Budget
General Fund State Appropriations
(amounts in thousands)

| Department / Appropriation | | 2014-15 Available | 2015-16 Budget | \$ Difference 2015-16 vs. 2014-15 | % Difference 2015-16 vs. 2014-15 |
|----------------------------|---|-------------------|----------------|-----------------------------------|----------------------------------|
| | | State | State | State | State |
| 256 | Vital Statistics | 5,970 | 6,470 | 500 | 8.4% |
| 257 | State Laboratory | 3,175 | 3,149 | (26) | -0.8% |
| 258 | State Health Care Centers | 20,518 | 24,924 | 4,406 | 21.5% |
| 259 | Sexually Transmitted Disease Screening and Treatment | 1,729 | 1,673 | (56) | -3.2% |
| 260 | Achieving Better Care - MAP Administration | 0 | 2,146 | 2,146 | 100.0% |
| 261 | Primary Health Care Practitioner | 4,671 | 4,671 | 0 | 0.0% |
| 262 | Community-Based Health Care Subsidy | 6,000 | 6,000 | 0 | 0.0% |
| 263 | Newborn Screening | 4,260 | 5,327 | 1,067 | 25.0% |
| 264 | Cancer Screening Services | 2,563 | 2,563 | 0 | 0.0% |
| 265 | AIDS Programs and Special Pharmaceutical Services | 17,436 | 17,436 | 0 | 0.0% |
| 266 | Regional Cancer Institutes | 600 | 600 | 0 | 0.0% |
| 267 | School District Health Services | 36,620 | 36,620 | 0 | 0.0% |
| 268 | Local Health Departments | 25,421 | 25,421 | 0 | 0.0% |
| 269 | Local Health - Environmental | 6,989 | 6,989 | 0 | 0.0% |
| 270 | Maternal and Child Health | 651 | 950 | 299 | 45.9% |
| 271 | Tuberculosis Screening and Treatment | 874 | 893 | 19 | 2.2% |
| 272 | Renal Dialysis | 7,279 | 7,900 | 621 | 8.5% |
| 273 | Services for Children with Special Needs | 1,551 | 1,582 | 31 | 2.0% |
| 274 | Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses | 750 | 765 | 15 | 2.0% |
| 275 | Cooley's Anemia | 100 | 102 | 2 | 2.0% |
| 276 | Hemophilia | 959 | 978 | 19 | 2.0% |
| 277 | Lupus | 100 | 102 | 2 | 2.0% |
| 278 | Sickle Cell | 1,260 | 1,285 | 25 | 2.0% |
| 279 | Regional Poison Control Centers | 700 | 714 | 14 | 2.0% |
| 280 | Trauma Prevention | 460 | 469 | 9 | 2.0% |
| 281 | Epilepsy Support Services | 550 | 561 | 11 | 2.0% |
| 282 | Bio-Technology Research | 5,900 | 6,018 | 118 | 2.0% |
| 283 | Tourette Syndrome | 150 | 153 | 3 | 2.0% |
| 284 | Amyotrophic Lateral Sclerosis (ALS) Support Services | 350 | 357 | 7 | 2.0% |
| 285 | Health Total: | 199,945 | 211,222 | 11,277 | 5.6% |
| 286 | | | | | |
| 287 | Human Services | | | | |
| 288 | General Government Operations | 76,513 | 89,450 | 12,937 | 16.9% |
| 289 | Information Systems | 74,841 | 74,083 | (758) | -1.0% |
| 290 | County Administration - Statewide | 33,367 | 35,593 | 2,226 | 6.7% |
| 291 | County Assistance Offices | 314,496 | 316,319 | 1,823 | 0.6% |
| 292 | Child Support Enforcement | 13,815 | 11,703 | (2,112) | -15.3% |
| 293 | New Directions | 22,497 | 23,809 | 1,312 | 5.8% |
| 294 | Youth Development Institutions and Forestry Camps | 63,299 | 65,732 | 2,433 | 3.8% |
| 295 | Mental Health Services | 731,584 | 768,057 | 36,473 | 5.0% |
| 296 | Intellectual Disabilities - State Centers | 132,984 | 136,548 | 3,564 | 2.7% |
| 297 | Cash Grants | 45,457 | 25,457 | (20,000) | -44.0% |
| 298 | Supplemental Grants - Aged, Blind and Disabled | 137,656 | 137,963 | 307 | 0.2% |
| 299 | Payment to Federal Government - Medicare Drug Program | 535,074 | 578,018 | 42,944 | 8.0% |
| 300 | Medical Assistance - Fee for Service* | 0 | 448,012 | 448,012 | 100.0% |
| 301 | Medical Assistance - Outpatient | 351,391 | 0 | (351,391) | -100.0% |
| 302 | Medical Assistance - Inpatient | 213,381 | 0 | (213,381) | -100.0% |
| 303 | Medical Assistance - Capitation | 3,818,934 | 3,916,222 | 97,288 | 2.5% |
| 304 | Medical Assistance - Obstetric and Neonatal Services | 3,681 | 3,681 | 0 | 0.0% |
| 305 | Medical Assistance - Long-Term Care | 803,439 | 937,860 | 134,421 | 16.7% |
| 306 | MA - Home and Community Based Services | 130,418 | 226,445 | 96,027 | 73.6% |
| 307 | MA - Long Term Care Managed Care | 99,868 | 116,133 | 16,265 | 16.3% |

2015-16 General Fund Budget
General Fund State Appropriations
(amounts in thousands)

| Department / Appropriation | | 2014-15 Available | 2015-16 Budget | \$ Difference 2015-16 vs. 2014-15 | % Difference 2015-16 vs. 2014-15 |
|----------------------------|--|-------------------|-------------------|-----------------------------------|----------------------------------|
| | | State | State | State | State |
| 308 | Medical Assistance - Hospital Based Burn Centers | 3,782 | 3,782 | 0 | 0.0% |
| 309 | Medical Assistance - Critical Access Hospitals | 3,876 | 5,676 | 1,800 | 46.4% |
| 310 | Medical Assistance - Trauma Centers | 8,656 | 8,656 | 0 | 0.0% |
| 311 | Medical Assistance - Academic Medical Centers | 17,431 | 22,081 | 4,650 | 26.7% |
| 312 | Medical Assistance - Physician Practice Plans | 9,071 | 9,571 | 500 | 5.5% |
| 313 | Medical Assistance - Transportation | 56,438 | 62,657 | 6,219 | 11.0% |
| 314 | Expanded Medical Services for Women | 5,694 | 6,263 | 569 | 10.0% |
| 315 | Special Pharmaceutical Services | 1,195 | 1,377 | 182 | 15.2% |
| 316 | Behavioral Health Services | 43,117 | 43,117 | 0 | 0.0% |
| 317 | Intellectual Disabilities - Intermediate Care Facilities | 152,298 | 155,713 | 3,415 | 2.2% |
| 318 | Intellectual Disabilities - Community Base Program | 149,681 | 148,229 | (1,452) | -1.0% |
| 319 | Intellectual Disabilities - Community Waiver Program | 1,074,887 | 1,202,683 | 127,796 | 11.9% |
| 320 | Early Intervention | 127,974 | 127,974 | 0 | 0.0% |
| 321 | Autism Intervention and Services | 19,169 | 21,501 | 2,332 | 12.2% |
| 322 | Intellectual Disabilities - Lansdowne Residential Services | 340 | 340 | 0 | 0.0% |
| 323 | County Child Welfare | 1,081,521 | 949,726 | (131,795) | -12.2% |
| 324 | Community Based Family Centers | 3,258 | 3,258 | 0 | 0.0% |
| 325 | Child Care Services | 155,691 | 155,691 | 0 | 0.0% |
| 326 | Child Care Assistance | 152,609 | 152,609 | 0 | 0.0% |
| 327 | Nurse Family Partnership | 11,978 | 11,978 | 0 | 0.0% |
| 328 | Domestic Violence | 15,319 | 16,851 | 1,532 | 10.0% |
| 329 | Rape Crisis | 8,763 | 9,639 | 876 | 10.0% |
| 330 | Breast Cancer Screening | 1,623 | 1,623 | 0 | 0.0% |
| 331 | Human Services Development Fund | 13,460 | 13,460 | 0 | 0.0% |
| 332 | Legal Services | 2,461 | 2,461 | 0 | 0.0% |
| 333 | Homeless Assistance | 18,496 | 18,496 | 0 | 0.0% |
| 334 | Services To Persons with Disabilities | 272,589 | 313,716 | 41,127 | 15.1% |
| 335 | Attendant Care | 137,229 | 148,291 | 11,062 | 8.1% |
| 336 | Medical Assistance - Workers with Disabilities | 115,450 | 70,631 | (44,819) | -38.8% |
| 337 | Human Services Total: | 11,266,751 | 11,599,135 | 332,384 | 3.0% |
| 338 | * Formerly Medical Assistance - Outpatient and Medical Assistance - Inpatient appropriations | | | | |
| 339 | | | | | |
| 340 | Insurance | | | | |
| 341 | Children's Health Insurance Administration | 6,491 | 2,915 | (3,576) | -55.1% |
| 342 | Children's Health Insurance | 111,094 | 27,409 | (83,685) | -75.3% |
| 343 | Insurance Total: | 117,585 | 30,324 | (87,261) | -74.2% |
| 344 | | | | | |
| 345 | Labor and Industry | | | | |
| 346 | General Government Operations | 12,547 | 12,922 | 375 | 3.0% |
| 347 | Occupational and Industrial Safety | 11,350 | 11,362 | 12 | 0.1% |
| 348 | Occupational Disease Payments | 678 | 624 | (54) | -8.0% |
| 349 | Transfer to Vocational Rehabilitation Fund | 40,473 | 40,673 | 200 | 0.5% |
| 350 | Supported Employment | 397 | 397 | 0 | 0.0% |
| 351 | Centers for Independent Living | 1,912 | 1,912 | 0 | 0.0% |
| 352 | Workers' Compensation Payments | 799 | 692 | (107) | -13.4% |
| 353 | Keystone Works | 100 | 0 | (100) | -100.0% |
| 354 | Assistive Technology Financing | 400 | 470 | 70 | 17.5% |
| 355 | Assistive Technology Demonstration and Training | 399 | 470 | 71 | 17.8% |
| 356 | New Choices / New Options | 500 | 500 | 0 | 0.0% |
| 357 | Industry Partnerships | 1,813 | 1,813 | 0 | 0.0% |
| 358 | Labor and Industry Total: | 71,368 | 71,835 | 467 | 0.7% |

2015-16 General Fund Budget
General Fund State Appropriations
(amounts in thousands)

| Department / Appropriation | 2014-15 Available | 2015-16 Budget | \$ Difference 2015-16 vs. 2014-15 | % Difference 2015-16 vs. 2014-15 |
|---|-------------------|----------------|-----------------------------------|----------------------------------|
| | State | State | State | State |
| 359 | | | | |
| 360 Military and Veterans Affairs | | | | |
| 361 General Government Operations | 21,381 | 21,907 | 526 | 2.5% |
| 362 Armory Maintenance and Repair | 245 | 245 | 0 | 0.0% |
| 363 Supplemental Life Insurance Premiums | 164 | 164 | 0 | 0.0% |
| 364 Burial Detail Honor Guard | 99 | 99 | 0 | 0.0% |
| 365 American Battle Monuments | 50 | 50 | 0 | 0.0% |
| 366 Special State Duty | 35 | 35 | 0 | 0.0% |
| 367 Veterans Homes | 82,433 | 90,734 | 8,301 | 10.1% |
| 368 Education of Veterans Children | 101 | 101 | 0 | 0.0% |
| 369 Transfer to Educational Assistance Program Fund | 9,500 | 9,500 | 0 | 0.0% |
| 370 Blind Veterans Pension | 222 | 222 | 0 | 0.0% |
| 371 Paralyzed Veterans Pension | 3,174 | 3,500 | 326 | 10.3% |
| 372 National Guard Pension | 5 | 5 | 0 | 0.0% |
| 373 Disabled American Veterans Transportation | 336 | 336 | 0 | 0.0% |
| 374 Veterans Outreach Services | 3,182 | 2,332 | (850) | -26.7% |
| 375 Civil Air Patrol | 0 | 100 | 100 | 100.0% |
| 376 Military and Veterans Affairs Total: | 120,927 | 129,330 | 8,403 | 6.9% |
| 377 | | | | |
| 378 Revenue | | | | |
| 379 General Government Operations | 125,538 | 126,396 | 858 | 0.7% |
| 380 Commissions - Inheritance and Realty Transfer Taxes (EA) | 8,475 | 8,244 | (231) | -2.7% |
| 381 Technology and Process Modernization | 8,000 | 6,500 | (1,500) | -18.8% |
| 382 Distribution of Public Utility Realty Tax | 31,366 | 32,376 | 1,010 | 3.2% |
| 383 Revenue Total: | 173,379 | 173,516 | 137 | 0.1% |
| 384 | | | | |
| 385 State | | | | |
| 386 General Government Operations | 3,695 | 3,811 | 116 | 3.1% |
| 387 Statewide Uniform Registry of Electors | 4,045 | 4,045 | 0 | 0.0% |
| 388 Voter Registration and Education | 458 | 391 | (67) | -14.6% |
| 389 Publishing Constitutional Amendments (EA) | 2,234 | 2,700 | 466 | 20.9% |
| 390 Lobbying Disclosure | 297 | 457 | 160 | 53.9% |
| 391 Voting of Citizens in Military Service | 20 | 20 | 0 | 0.0% |
| 392 County Election Expenses (EA) | 400 | 400 | 0 | 0.0% |
| 393 Department of State Total: | 11,149 | 11,824 | 675 | 6.1% |
| 394 | | | | |
| 395 Transportation | | | | |
| 396 Vehicle Sales Tax Collections | 904 | 1,024 | 120 | 13.3% |
| 397 Voter Registration | 504 | 529 | 25 | 5.0% |
| 398 PennPORTS - Philadelphia Regional Port Authority Debt Service | 4,605 | 0 | (4,605) | -100.0% |
| 399 Transportation Total: | 6,013 | 1,553 | (4,460) | -74.2% |
| 400 | | | | |
| 401 State Police | | | | |
| 402 General Government Operations | 204,628 | 229,440 | 24,812 | 12.1% |
| 403 Law Enforcement Information Technology | 6,372 | 6,899 | 527 | 8.3% |
| 404 Statewide Public Safety Radio System | 5,703 | 6,004 | 301 | 5.3% |
| 405 Municipal Police Training | 998 | 1,256 | 258 | 25.9% |
| 406 Forensic Laboratory Support | 1,500 | 0 | (1,500) | -100.0% |
| 407 Automated Fingerprint Identification System | 861 | 861 | 0 | 0.0% |
| 408 Gun Checks | 1,000 | 1,658 | 658 | 65.8% |
| 409 State Police Total: | 221,062 | 246,118 | 25,056 | 11.3% |

2015-16 General Fund Budget
General Fund State Appropriations
(amounts in thousands)

| Department / Appropriation | | 2014-15 | 2015-16 | \$ Difference | % Difference |
|----------------------------|--|---------------|---------------|---------------------|---------------------|
| | | Available | Budget | 2015-16 vs. 2014-15 | 2015-16 vs. 2014-15 |
| | | State | State | State | State |
| 410 | | | | | |
| 411 | Civil Service Commission | | | | |
| 412 | General Government Operations | 1 | 1 | 0 | 0.0% |
| 413 | Civil Service Commission Total: | 1 | 1 | 0 | 0.0% |
| 414 | | | | | |
| 415 | Emergency Management Agency | | | | |
| 416 | General Government Operations | 8,944 | 10,301 | 1,357 | 15.2% |
| 417 | State Fire Commissioner | 2,037 | 2,150 | 113 | 5.5% |
| 418 | Hurricane Sandy - Disaster Relief | 250 | 0 | (250) | -100.0% |
| 419 | Firefighters' Memorial Flag | 10 | 10 | 0 | 0.0% |
| 420 | Red Cross Extended Care Program | 150 | 150 | 0 | 0.0% |
| 421 | Search and Rescue Programs | 250 | 250 | 0 | 0.0% |
| 422 | Emergency Management Assistance Compact | 1,300 | 0 | (1,300) | -100.0% |
| 423 | Disaster Relief | 214 | 0 | (214) | -100.0% |
| 424 | Local Municipal Emergency Relief | 3,000 | 3,000 | 0 | 0.0% |
| 425 | Emergency Management Agency Total: | 16,155 | 15,861 | (294) | -1.8% |
| 426 | | | | | |
| 427 | Historical and Museum Commission | | | | |
| 428 | General Government Operations | 18,944 | 19,146 | 202 | 1.1% |
| 429 | Cultural and Historical Support | 2,000 | 2,000 | 0 | 0.0% |
| 430 | Historical and Museum Commission Total: | 20,944 | 21,146 | 202 | 1.0% |
| 431 | | | | | |
| 432 | Environmental Hearing Board | | | | |
| 433 | Environmental Hearing Board | 2,255 | 2,379 | 124 | 5.5% |
| 434 | Environmental Hearing Board Total: | 2,255 | 2,379 | 124 | 5.5% |
| 435 | | | | | |
| 436 | eHealth Partnership Authority | | | | |
| 437 | Transfer to eHealth Partnership Fund | 1,850 | 1,850 | 0 | 0.0% |
| 438 | eHealth Partnership Authority Total: | 1,850 | 1,850 | 0 | 0.0% |
| 439 | | | | | |
| 440 | Health Care Cost Containment Council | | | | |
| 441 | Health Care Cost Containment Council | 2,710 | 2,710 | 0 | 0.0% |
| 442 | Health Care Cost Containment Council Total: | 2,710 | 2,710 | 0 | 0.0% |
| 443 | | | | | |
| 444 | State Ethics Commission | | | | |
| 445 | State Ethics Commission | 2,090 | 2,371 | 281 | 13.4% |
| 446 | State Ethics Commission Total: | 2,090 | 2,371 | 281 | 13.4% |
| 447 | | | | | |
| 448 | Office of Open Records | | | | |
| 449 | Office of Open Records | 2,002 | 2,426 | 424 | 21.2% |
| 450 | Office of Open Records Total: | 2,002 | 2,426 | 424 | 21.2% |
| 451 | | | | | |
| 452 | Judiciary | | | | |
| 453 | Supreme Court | | | | |
| 454 | Supreme Court | 13,636 | 13,636 | 0 | 0.0% |
| 455 | Justices Expenses | 118 | 118 | 0 | 0.0% |
| 456 | Judicial Center Operations | 675 | 675 | 0 | 0.0% |
| 457 | Judicial Council | 141 | 141 | 0 | 0.0% |
| 458 | District Court Administrators | 17,276 | 17,276 | 0 | 0.0% |
| 459 | Interbranch Commission | 308 | 308 | 0 | 0.0% |
| 460 | Court Management Education | 73 | 73 | 0 | 0.0% |

2015-16 General Fund Budget
General Fund State Appropriations
(amounts in thousands)

| Department / Appropriation | | 2014-15 Available | 2015-16 Budget | \$ Difference 2015-16 vs. 2014-15 | % Difference 2015-16 vs. 2014-15 |
|----------------------------|--|-------------------|----------------|-----------------------------------|----------------------------------|
| | | State | State | State | State |
| 461 | Rules Committees | 1,491 | 1,491 | 0 | 0.0% |
| 462 | Court Administrator | 9,953 | 9,953 | 0 | 0.0% |
| 463 | Integrated Criminal Justice System | 2,372 | 2,372 | 0 | 0.0% |
| 464 | Unified Judicial System Security Program | 2,002 | 2,002 | 0 | 0.0% |
| 465 | Supreme Court Sub-Total: | 48,045 | 48,045 | 0 | 0.0% |
| 466 | | | | | |
| 467 | Superior Court | | | | |
| 468 | Superior Court | 27,024 | 27,024 | 0 | 0.0% |
| 469 | Judges Expenses | 183 | 183 | 0 | 0.0% |
| 470 | Superior Court Sub-Total: | 27,207 | 27,207 | 0 | 0.0% |
| 471 | | | | | |
| 472 | Commonwealth Court | | | | |
| 473 | Commonwealth Court | 16,404 | 16,404 | 0 | 0.0% |
| 474 | Judges Expenses | 132 | 132 | 0 | 0.0% |
| 475 | Commonwealth Court Sub-Total: | 16,536 | 16,536 | 0 | 0.0% |
| 476 | | | | | |
| 477 | Courts of Common Pleas | | | | |
| 478 | Courts of Common Pleas | 100,636 | 107,636 | 7,000 | 7.0% |
| 479 | Senior Judges | 3,715 | 3,715 | 0 | 0.0% |
| 480 | Judicial Education | 1,138 | 1,138 | 0 | 0.0% |
| 481 | Ethics Committee | 57 | 57 | 0 | 0.0% |
| 482 | Problem Solving Courts | 103 | 103 | 0 | 0.0% |
| 483 | Courts of Common Pleas Sub-Total: | 105,649 | 112,649 | 7,000 | 6.6% |
| 484 | | | | | |
| 485 | District Judges | | | | |
| 486 | Magisterial District Judges | 73,522 | 76,522 | 3,000 | 4.1% |
| 487 | Magisterial District Judges' Education | 671 | 671 | 0 | 0.0% |
| 488 | District Judges Sub-Total: | 74,193 | 77,193 | 3,000 | 4.0% |
| 489 | | | | | |
| 490 | Philadelphia Courts | | | | |
| 491 | Municipal Court | 6,857 | 6,857 | 0 | 0.0% |
| 492 | Philadelphia Courts Sub-Total: | 6,857 | 6,857 | 0 | 0.0% |
| 493 | | | | | |
| 494 | Judicial Conduct | | | | |
| 495 | Judicial Conduct Board | 1,577 | 1,577 | 0 | 0.0% |
| 496 | Court of Judicial Discipline | 468 | 468 | 0 | 0.0% |
| 497 | Judicial Conduct Sub-Total: | 2,045 | 2,045 | 0 | 0.0% |
| 498 | | | | | |
| 499 | Reimbursement of County Costs | | | | |
| 500 | Jurors Cost Reimbursement | 1,118 | 1,118 | 0 | 0.0% |
| 501 | County Court Reimbursement | 34,407 | 34,407 | 0 | 0.0% |
| 502 | Senior Judge Reimbursement | 1,375 | 1,375 | 0 | 0.0% |
| 503 | County Costs Sub-Total: | 36,900 | 36,900 | 0 | 0.0% |
| 504 | Judiciary Total: | 317,432 | 327,432 | 10,000 | 3.2% |
| 505 | | | | | |
| 506 | General Assembly | | | | |
| 507 | Senate | | | | |
| 508 | Salaries of Senators | 7,365 | 7,365 | 0 | 0.0% |
| 509 | Senate President - Expenses | 308 | 308 | 0 | 0.0% |
| 510 | Employees of Chief Clerk | 784 | 2,604 | 1,820 | 232.1% |
| 511 | Salaried Officers and Employees | 10,418 | 10,918 | 500 | 4.8% |

2015-16 General Fund Budget
General Fund State Appropriations
(amounts in thousands)

| Department / Appropriation | | 2014-15 Available | 2015-16 Budget | \$ Difference 2015-16 vs. 2014-15 | % Difference 2015-16 vs. 2014-15 |
|----------------------------|---|-------------------|-------------------|-----------------------------------|----------------------------------|
| | | State | State | State | State |
| 512 | Incidental Expenses | 688 | 2,738 | 2,050 | 298.0% |
| 513 | Mileage and Expenses - Senators | 320 | 1,270 | 950 | 296.9% |
| 514 | Legislative Printing and Expenses | 1,726 | 6,886 | 5,160 | 299.0% |
| 515 | Committee on Appropriations (R) and (D) | 1,790 | 2,560 | 770 | 43.0% |
| 516 | Caucus Operations (R) and (D) | 41,214 | 61,304 | 20,090 | 48.7% |
| 517 | Senate Sub-Total: | 64,613 | 95,953 | 31,340 | 48.5% |
| 518 | | | | | |
| 519 | House of Representatives | | | | |
| 520 | Members' Salaries, Speaker's Extra Compensation | 27,663 | 27,663 | 0 | 0.0% |
| 521 | Caucus Operations | 90,177 | 98,927 | 8,750 | 9.7% |
| 522 | Speaker's Office | 437 | 1,757 | 1,320 | 302.1% |
| 523 | Bi-Partisan Committee, Chief Clerk, Comptroller and EMS | 14,232 | 14,402 | 170 | 1.2% |
| 524 | Mileage - Representatives, Officers and Employes | 311 | 361 | 50 | 16.1% |
| 525 | Postage - Chief Clerk and Legislative Journal | 2,682 | 2,712 | 30 | 1.1% |
| 526 | Contingent Expenses (R) and (D) | 678 | 688 | 10 | 1.5% |
| 527 | Incidental Expenses | 1,531 | 4,921 | 3,390 | 221.4% |
| 528 | Expenses - Representatives | 1,177 | 4,127 | 2,950 | 250.6% |
| 529 | Legislative Printing and Expenses | 9,833 | 10,363 | 530 | 5.4% |
| 530 | National Legislative Conference - Expenses | 146 | 496 | 350 | 239.7% |
| 531 | Committee on Appropriations (R) | 2,659 | 3,129 | 470 | 17.7% |
| 532 | Committee on Appropriations (D) | 1,869 | 3,129 | 1,260 | 67.4% |
| 533 | Special Leadership Account (R) | 5,029 | 5,869 | 840 | 16.7% |
| 534 | Special Leadership Account (D) | 5,869 | 5,869 | 0 | 0.0% |
| 535 | House of Reps Sub-Total: | 164,293 | 184,413 | 20,120 | 12.2% |
| 536 | General Assembly Total: | 228,906 | 280,366 | 51,460 | 22.5% |
| 537 | | | | | |
| 538 | Government Support Agencies | | | | |
| 539 | Legislative Reference Bureau - Salaries and Expenses | 8,449 | 8,449 | 0 | 0.0% |
| 540 | LRB - Printing of PA Bulletin and PA Code | 801 | 811 | 10 | 1.2% |
| 541 | Legislative Budget and Finance Committee | 1,413 | 1,750 | 337 | 23.8% |
| 542 | Legislative Data Processing Center | 9,763 | 21,043 | 11,280 | 115.5% |
| 543 | Joint State Government Commission | 1,010 | 1,475 | 465 | 46.0% |
| 544 | Local Government Commission | 965 | 1,111 | 146 | 15.1% |
| 545 | Local Government Codes | 20 | 20 | 0 | 0.0% |
| 546 | Joint Legislative Air and Water Pollution Control Committee | 405 | 515 | 110 | 27.2% |
| 547 | Legislative Audit Advisory Commission | 127 | 247 | 120 | 94.5% |
| 548 | Independent Regulatory Review Commission | 1,869 | 1,869 | 0 | 0.0% |
| 549 | Capitol Preservation Committee | 717 | 717 | 0 | 0.0% |
| 550 | Capitol Restoration | 1,869 | 1,869 | 0 | 0.0% |
| 551 | Commission on Sentencing | 1,818 | 1,818 | 0 | 0.0% |
| 552 | Center For Rural Pennsylvania | 884 | 884 | 0 | 0.0% |
| 553 | Commonwealth Mail Processing Center | 2,923 | 2,923 | 0 | 0.0% |
| 554 | Legislative Reapportionment Commission | 177 | 707 | 530 | 299.4% |
| 555 | Independent Fiscal Office | 1,692 | 1,692 | 0 | 0.0% |
| 556 | Government Support Agencies Total: | 34,902 | 47,900 | 12,998 | 37.2% |
| 557 | | | | | |
| 558 | General Fund Total: | 29,142,312 | 30,179,476 | 1,037,164 | 3.6% |