

2015/16 Republican Budget Plan - 3-15-16

			Amounts in Thousands					2014/15		HB 1460 - Act 10A (Dec. 2015)			Gov. Proposed Budget (Feb. 2016)		Republican Plan (March 2016)			
Fund	Fund/Agency	Appropriation	Sup	Actual	HB 1460 PN 2626	2015/16 Act 10A	Veto Amount	2015/16 Including Supplementals	Proposed Supplemental Appropriations	2015/16 Republican Plan	Proposed Supplemental Appropriations	Republican Plan vs. HB 1460	Republican Plan vs. 2014/15					
GF	Governor's Office	General Government Operations	S	6,508	6,484	6,484	0	6,503	19	6,484		0	(24)					
		Governor's Office - State Subtotal		6,508	6,484	6,484		6,503	19	6,484	0	0	(24)					
GF	Executive Offices	Office of Administration	S	8,267	8,176	8,176	0	8,640	464	8,176		0	(91)					
GF	Executive Offices	Office of the Receiver - City of Harrisburg	S	0	0	0	0	0		0		0	0					
GF	Executive Offices	Medicare Part B Penalties	S	179	175	175	0	175		175		0	(4)					
GF	Executive Offices	Commonwealth Technology Services	S	54,768	53,018	53,018	0	59,809	6,791	53,018		0	(1,750)					
GF	Executive Offices	Technology Innovation Investment Fund	S	0	0	0	0	0		0		0	0					
GF	Executive Offices	Office of Inspector General	S	4,152	3,998	3,998	0	3,998		3,998		0	(154)					
GF	Executive Offices	Inspector General - Welfare Fraud	S	12,705	12,003	12,003	0	12,537	534	12,003		0	(702)					
GF	Executive Offices	Office of the Budget	S	18,692	17,692	17,692	0	18,692	1,000	17,692		0	(1,000)					
GF	Executive Offices	Audit of the Auditor General	S	99	0	0	0	0		0		0	(99)					
GF	Executive Offices	Office of General Counsel	S	3,230	3,222	3,222	0	3,222		3,222		0	(8)					
GF	Executive Offices	Human Relations Commission	S	9,256	8,789	8,789	0	9,650	861	8,789		0	(467)					
GF	Executive Offices	Council on the Arts	S	898	892	892	0	892		892		0	(6)					
GF	Executive Offices	Juvenile Court Judges Commission	S	2,800	2,800	2,800	0	2,986	186	2,800		0	0					
GF	Executive Offices	Public Employee Retirement Commission	S	914	962	0	(962)	605	605	0		(962)	(914)					
GF	Executive Offices	Commission on Crime and Delinquency	S	4,007	4,433	4,017	(416)	4,017		4,433	416	0	426					
GF	Executive Offices	Safe Schools Advocate - (Gov. Moves to Education)	S	388			0			0		0	(388)					
GF	Executive Offices	Victims of Juvenile Offenders	S	1,300	1,300	1,300	0	1,300		1,300		0	0					
GF	Executive Offices	Child Advocacy Centers	S	2,250	1,000	0	(1,000)	0		1,000	1,000	0	(1,250)					
GF	Executive Offices	Violence Prevention Programs	S	4,567	4,569	3,872	(697)	3,872		4,569	697	0	2					
GF	Executive Offices	Intermediate Punishment Treatment Programs	S	18,167	18,167	18,167	0	18,167		18,167		0	0					
GF	Executive Offices	Juvenile Probation Services	S	18,945	18,945	18,945	0	18,945		18,945		0	0					
GF	Executive Offices	Grants to the Arts	S	8,590	9,590	9,590	0	9,590		9,590		0	1,000					
GF	Executive Offices	Administrative and Operational Expenses	S	0			0	0		0		0	0					
GF	Executive Offices	Law Enforcement Activities	S	0			0	0		0		0	0					
GF	Executive Offices	Interest Reimbursements	S	0			0	10,700	10,700	0		0	0					
		Executive Offices - State Subtotal		174,174	169,731	166,656	(3,075)	187,797	21,141	168,769	2,113	(962)	(5,405)					
GF	Lieutenant Govern	General Government Operations	S	830	980	980	0	980		980		0	150					
GF	Lieutenant Govern	Board of Pardons	S	553	643	643	0	643		643		0	90					
		Lieutenant Governor - State Subtotal		1,383	1,623	1,623		1,623	0	1,623	0	0	240					
GF	Attorney Genera	General Government Operations	S	41,877	43,197	43,197	0	43,197		43,197		0	1,320					
GF	Attorney Genera	Drug Law Enforcement	S	25,728	26,792	26,792	0	26,792		26,792		0	1,064					
GF	Attorney Genera	Local Drug and Drug Strike Task Forces	S	12,038	12,234	12,234	0	12,234		12,234		0	196					
GF	Attorney Genera	Joint Local-State Firearm Task Force	S	3,736	3,839	3,839	0	3,839		3,839		0	103					
GF	Attorney Genera	Witness Relocation Program	S	1,215	1,215	1,215	0	1,215		1,215		0	0					
GF	Attorney Genera	Child Predator Interception Unit	S	4,100	4,274	4,274	0	4,274		4,274		0	174					
GF	Attorney Genera	Tobacco Law Enforcement	S	915	1,364	1,364	0	1,364		1,364		0	449					
GF	Attorney Genera	County Trial Reimbursement	S	200	200	200	0	200		200		0	0					

2015/16 Republican Budget Plan - 3-15-16

		Amounts in Thousands			2014/15	HB 1460 - Act 10A (Dec. 2015)			Gov. Proposed Budget (Feb. 2016)		Republican Plan (March 2016)		Republican	Republican
Fund	Fund/Agency	Appropriation	Sup	Actual	HB 1460 PN 2626	2015/16 Act 10A	Veto Amount	2015/16 Including Supplementals	Proposed Supplemental Appropriations	2015/16 Republican Plan	Proposed Supplemental Appropriations	Republican Plan vs. HB 1460	Republican Plan vs. 2014/15	
GF	Attorney General	Mobile Street Crimes Unit	S	2,480	2,562	2,562	0	2,562		2,562		0	82	
		Attorney General - State Subtotal		92,289	95,677	95,677	0	95,677	0	95,677	0	0	3,388	
GF	Auditor General	General Government Operations	S	41,389	42,720	42,720	0	42,720		42,720		0	1,331	
GF	Auditor General	Information Technology Modernization	S	1,750	1,750	1,750	0	1,750		1,750		0	0	
GF	Auditor General	Board of Claims	S	1,640	1,846	1,846	0	1,846		1,846		0	206	
GF	Auditor General	Security and Other Expenses - Outgoing Governor	S	85	0	0	0	0		0		0	(85)	
		Auditor General - State Subtotal		44,864	46,316	46,316	0	46,316	0	46,316	0	0	1,452	
GF	Treasury	General Government Operations	S	36,028	36,992	36,992	0	36,992		36,992		0	964	
GF	Treasury	Board of Finance and Revenue	S	2,505	2,715	2,715	0	2,715		2,715		0	210	
GF	Treasury	Divestiture Reimbursement	S	229	68	68	0	68		68		0	(161)	
GF	Treasury	Intergovernmental Organizations	S	1,036	1,025	1,025	0	1,025		1,025		0	(11)	
GF	Treasury	Publishing Monthly Statements	S	15	15	15	0	15		15		0	0	
GF	Treasury	Information Tech Modernization	S	4,000	3,000	3,000	0	3,000		3,000		0	(1,000)	
GF	Treasury	Cash Management Loan Interest	EA	1,951	0	6,000	6,000	12,000	6,000	6,000	6,000	6,000	4,049	
GF	Treasury	Replacement Checks	EA	0	0	0	0	0		0		0	0	
GF	Treasury	Law Enforcement & Emg Response Personnel Death Benefit	S	2,163	4,590	4,590	0	4,590		4,590		0	2,427	
GF	Treasury	Loan and Transfer Agents	S	60	50	50	0	50		50		0	(10)	
GF	Treasury	Tax Note Expenses	EA	0		0	0	0	0	0		0	0	
GF	Treasury	Interest on Tax Anticipation Notes	EA	0	6,000	0	(6,000)	0	0	0		(6,000)	0	
GF	Treasury	General Obligation Debt Service	S	1,096,500	1,127,500	1,127,500	0	1,127,500	0	1,127,500		0	31,000	
		Treasury - State Subtotal		1,144,487	1,181,955	1,181,955	0	1,187,955	6,000	1,181,955	0	0	37,468	
		Aging - State Subtotal		0	0	0	0	0	0	0	0	0	0	
GF	Agriculture	General Government Operations	S	25,269	27,640	27,640	0	28,434	794	27,640		0	2,371	
GF	Agriculture	Agricultural Excellence	S	1,100	1,100	0	(1,100)	0		1,100	1,100	0	0	
GF	Agriculture	Farmers' Market Food Coupons	S	2,079	2,079	2,079	0	2,079		2,079		0	0	
GF	Agriculture	Agricultural Research	S	787	1,587	0	(1,587)	0		1,587	1,587	0	800	
GF	Agriculture	Agricultural Promotion, Education, and Exports	S	250	250	0	(250)	0		250	250	0	0	
GF	Agriculture	Hardwoods Research and Promotion	S	350	350	0	(350)	0		350	350	0	0	
GF	Agriculture	Livestock Show	S	177	177	0	(177)	0		177	177	0	0	
GF	Agriculture	Open Dairy Show	S	177	177	0	(177)	0		177	177	0	0	
GF	Agriculture	Youth Shows	S	140	140	140	0	140		140		0	0	
GF	Agriculture	State Food Purchase	S	17,438	18,438	18,438	0	18,438		18,438		0	1,000	
GF	Agriculture	Food Marketing and Research	S	494	494	494	0	494		494		0	0	
GF	Agriculture	Transfer to Nutrient Management Fund	S	2,714	2,714	2,714	0	2,714		2,714		0	0	
GF	Agriculture	Transfer to the Conservation District Fund	S	869	869	869	0	869		869		0	0	
GF	Agriculture	Transfer to Agricultural College Land Scrip Fund	S	46,237	50,549	0	(50,549)	48,549	48,549	50,549	50,549	0	4,312	
GF	Agriculture	PA Preferred Program - Trademark Licensing	S	550	550	550	0	550		550		0	0	
GF	Agriculture	Animal Health and Diagnostic Commission (Moved from RHDF)	S	0	5,350	0	(5,350)	0		0		(5,350)	0	

2015/16 Republican Budget Plan - 3-15-16

		Amounts in Thousands												
Fund	Fund/Agency	Appropriation	Sup	S	2014/15	HB 1460 - Act 10A (Dec. 2015)			Gov. Proposed Budget (Feb. 2016)		Republican Plan (March 2016)			
					Actual	HB 1460 PN 2626	2015/16 Act 10A	Veto Amount	2015/16 Including Supplementals	Proposed Supplemental Appropriations	2015/16 Republican Plan	Proposed Supplemental Appropriations	Republican Plan vs. HB 1460	Republican Plan vs. 2014/15
GF	Agriculture	Pennsylvania Veterinary Lab (Moved from RHDF)		S	0	5,309	0	(5,309)	0		0		(5,309)	0
GF	Agriculture	Payments to Pennsylvania Fairs		S	0	4,000	0	(4,000)	0		0		(4,000)	0
GF	Agriculture	University of Penn. - Veterinary Activities	N	S	28,000	29,400	0	(29,400)	28,000	28,000	29,400	29,400	0	1,400
GF	Agriculture	University of Penn. - Center for Infect. Disease	N	S	261	274	0	(274)	261	261	274	274	0	13
Agriculture - State Subtotal					126,892	151,447	52,924	(98,523)	130,528	77,604	136,788	83,864	(14,659)	9,896
GF	Community and	General Government Operations (Including STEB)		S	14,422	14,387	14,387	0	14,937	550	14,387		0	(35)
GF	Community and	Center for Local Government Services		S	8,534	8,394	8,394	0	8,394		8,394		0	(140)
GF	Community and	Office of Open Records (HB 1192 moves to separate section)		S	2,002	2,426	2,426	0	2,426		2,426		0	424
GF	Community and	Office of Int'l Business Development (World Trade PA)		S	5,824	5,829	5,829	0	6,825	996	5,829		0	5
GF	Community and	Marketing to Attract Tourists		S	7,264	7,014	4,264	(2,750)	4,264		7,014	2,750	0	(250)
GF	Community and	Marketing to Attract Business		S	2,008	2,005	2,005	0	2,949	944	2,005		0	(3)
GF	Community and	Transfer to Municipalities Financial Recovery Revolving Fund		S	4,000	3,000	3,000	0	3,000		3,000		0	(1,000)
GF	Community and	Transfer to Ben Franklin Tech. Development Authority Fund		S	14,500	14,500	14,500	0	14,500		14,500		0	0
GF	Community and	Transfer to Commonwealth Financing Authority		S	77,755	88,812	88,812	0	88,812		88,812		0	11,057
GF	Community and	Intergovernmental Cooperation Authority-2nd Class Cities		S	250	250	250	0	250		250		0	0
GF	Community and	Pennsylvania First		S	20,000	20,000	20,000	0	34,000	14,000	20,000		0	0
GF	Community and	Municipal Assistance Program		S	642	642	642	0	642		642		0	0
GF	Community and	Keystone Communities		S	6,150	6,350	6,350	0	15,000	8,650	6,350		0	200
GF	Community and	Partners.for Reg. Economic Performance		S	11,880	11,880	11,880	0	9,880	(2,000)	11,880		0	0
GF	Community and	Discovered in PA, Developed in PA		S	5,000	0	0	0	0		0		0	(5,000)
GF	Community and	Early Intervention for Distressed Municipalities		S	1,785	1,785	1,785	0	1,785		1,785		0	0
GF	Community and	Tourism - Accredited Zoos		S	550	550	0	(550)	0		550	550	0	0
GF	Community and	Infrastructure Technical Assistance		S	1,750	1,750	0	(1,750)	0		1,750	1,750	0	0
GF	Community and	Supercomputer Center Projects		S	500	500	0	(500)	0		500	500	0	0
GF	Community and	Powdered Metals		S	100	100	0	(100)	0		100	100	0	0
GF	Community and	Rural Leadership Training		S	100	100	0	(100)	0		100	100	0	0
GF	Community and	Infrastructure & Facilities Improvement Grants		S	19,000	19,000	19,000	0	30,000	11,000	19,000		0	0
GF	Community and	Regional Events Security and Support		S	0	5,000	5,000	0	10,000	5,000	5,000		0	5,000
GF	Community and	Industrial Resource Centers - Manufacturing Initiative		S	0	0	0	0	11,000	11,000	0		0	0
GF	Community and	Base Realignment and Closure		S	0	0	0	0	784	784	0		0	0
GF	Community and	Public Television Technology		S	0	0	0	0	3,600	3,600	0		0	0
GF	Community and	Community Conservation and Employment		S	0	0	0	0	0		0		0	0
GF	Community and	Community and Business Assistance		S	0	0	0	0	0		0		0	0
GF	Community and	Community and Municipal Facilities Assistance		S	0	0	0	0	0		0		0	0
GF	Community and	Economic Growth and Development Assistance		S	0	0	0	0	6,357	6,357	0		0	0
GF	Community and	Reclamation and Revitalization Assistance		S	0	0	0	0	0		0		0	0
GF	Community and	Cultural Activities		S	0	0	0	0	0		0		0	0
GF	Community and	Community Development Financial Institution Grants		S	0	0	0	0	0		0		0	0
Community and Economic Development - State Subtotal					204,016	214,274	208,524	(5,750)	269,405	60,881	214,274	5,750	0	10,258
	Housing Finance	Mixed Use Development Program (new)		S	0	0	0	0	0	0	0		0	0
Housing Finance Agency - State Subtotal					0	0	0	0	0	0	0	0	0	0

2015/16 Republican Budget Plan - 3-15-16

Amounts in Thousands													
Fund	Fund/Agency	Appropriation	Sup	2014/15 Actual	HB 1460 - Act 10A (Dec. 2015)			Gov. Proposed Budget (Feb. 2016)		Republican Plan (March 2016)			
					HB 1460 PN 2626	2015/16 Act 10A	Veto Amount	2015/16 Including Supplementals	Proposed Supplemental Appropriations	2015/16 Republican Plan	Proposed Supplemental Appropriations	Republican Plan vs. HB 1460	Republican Plan vs. 2014/15
GF	Conservation and	General Government Operations		\$ 5,809	12,313	12,313	0	12,313		12,313		0	6,504
GF	Conservation and	State Parks Operations		\$ 2,276	33,297	33,297	0	33,297		33,297		0	31,021
GF	Conservation and	State Forests Operations - Including Forest Pest Management		\$ 1,050	11,195	11,195	0	11,195		11,195		0	10,145
GF	Conservation and	Heritage and Other Parks		\$ 2,250	2,250	0	(2,250)	0	2,250	2,250	0	0	0
GF	Conservation and	Annual Fixed Charges - Flood Lands		\$ 52	65	65	0	65		65		0	13
GF	Conservation and	Annual Fixed Charges - Project 70		\$ 29	40	40	0	40		40		0	11
GF	Conservation and	Annual Fixed Charges - Forest Lands		\$ 2,529	2,612	2,612	0	2,612		2,612		0	83
GF	Conservation and	Annual Fixed Charges - Park Lands		\$ 334	425	425	0	425		425		0	91
		Conservation and Natural Resources - State Subtotal		14,329	62,197	59,947	(2,250)	59,947	0	62,197	2,250	0	47,868
GF	Corrections	General Government Operations		\$ 33,253	33,716	33,716	0	35,216	1,500	35,216	1,500	1,500	1,963
GF	Corrections	Medical Care		\$ 229,150	258,478	258,478	0	258,478		258,478		0	29,328
GF	Corrections	Inmate Education and Training		\$ 39,962	42,502	42,502	0	42,502		42,502		0	2,540
GF	Corrections	State Correctional Institutions		\$ 1,830,192	1,895,427	956,026	(939,401)	1,912,052	956,026	1,895,427	939,401	0	65,235
GF	Corrections	Transfer to Justice Reinvestment Fund	EA	\$ 991	2,953	2,953	0	2,953		2,953		0	1,962
GF	Corrections	State Field Supervision		\$				0		0		0	0
GF	Corrections	Board of Probation and Parole		\$				0		0		0	0
GF	Corrections	Sexual Offenders Assessment Board		\$				0		0		0	0
GF	Corrections	Office of Victim Advocate		\$				0		0		0	0
GF	Corrections	Improvement of Adult Probation Services		\$				0		0		0	0
		Corrections - State Subtotal		2,133,548	2,233,076	1,293,675	(939,401)	2,251,201	957,526	2,234,576	940,901	1,500	101,028
										0		0	0
										0		0	0
		Note: the Governor proposes to merge Probation and Parole with Corrections, to create the Department of Corrections and Rehabilitation for 2016/17.											
GF	PA Probation and	General Government Operations		\$ 134,347	145,194	145,194	0	145,194		145,194		0	10,847
GF	PA Probation and	Sexual Offenders Assessment Board		\$ 5,459	5,829	5,829	0	5,829		5,829		0	370
GF	PA Probation and	Improvement of Adult Probation Services		\$ 16,222	16,222	16,222	0	16,222		16,222		0	0
		Probation and Parole - State Subtotal		156,028	167,245	167,245	0	167,245	0	167,245	0	0	11,217
GF	Drug and Alcho	General Government Operations		\$ 628	1,869	1,869	0	1,869		1,869		0	1,241
GF	Drug and Alcho	Assistance to Drug and Alcohol Programs		\$ 41,232	46,232	46,232	0	46,232		44,732	(1,500)	(1,500)	3,500
GF	Drug and Alcho	Emergency Addiction Treatment Fund - Residential Addiction Treatment		\$ 0			0	0		0		0	0
		Drug and Alcohol Programs - State Subtotal		41,860	48,101	48,101	0	48,101	0	46,601	(1,500)	(1,500)	4,741
GF	Education	General Government Operations		\$ 23,534	22,297	22,297	0	24,088	1,791	22,297		0	(1,237)
GF	Education	Office of Safe Schools Advocate- Moved from Executive Offices		\$ 0	387	387	0	387		387		0	387
GF	Education	Information and Technology Improvement		\$ 4,000	4,000	4,000	0	4,000		4,000		0	0
GF	Education	PA Assessment		\$ 58,291	58,300	58,300	0	58,300		58,300		0	9
GF	Education	State Library		\$ 1,957	1,832	1,832	0	1,927	95	1,832		0	(125)
GF	Education	Youth Development Centers - Education		\$ 7,930	7,929	7,929	0	7,929		7,929		0	(1)
GF	Education	Basic Education Funding - Gov. includes Block Grant		\$ 5,526,129	5,630,079	2,532,539	(3,097,540)	6,106,969	3,574,430	5,680,079	3,147,540	50,000	153,950
GF	Education	Basic Education Formula Enhancements		\$ 3,950	0	0	0	0		0		0	(3,950)
GF	Education	Accountability/Ready to Learn Block Grants		\$ 200,000	250,000	250,000	0	0	(250,000)	250,000		0	50,000

2015/16 Republican Budget Plan - 3-15-16

		Amounts in Thousands				2014/15	HB 1460 - Act 10A (Dec. 2015)			Gov. Proposed Budget (Feb. 2016)		Republican Plan (March 2016)			
Fund	Fund/Agency	Appropriation		Sup	Actual	HB 1460 PN 2626	2015/16 Act 10A	Veto Amount	2015/16 Including Supplementals	Proposed Supplemental Appropriations	2015/16 Republican Plan	Proposed Supplemental Appropriations	Republican Plan vs. HB 1460	Republican Plan vs. 2014/15	
GF	Education	Pre-K Counts		S	97,284	122,284	122,284	0	147,284	25,000	122,284		0	25,000	
GF	Education	Head Start Supplemental Assistance		S	39,178	44,178	44,178	0	49,178	5,000	44,178		0	5,000	
GF	Education	Mobile Science and Math Education Programs		S	1,864	2,114	0	(2,114)	0		2,114	2,114	0	250	
GF	Education	Teacher Professional Development		S	6,459	6,459	6,459	0	7,460	1,001	6,459		0	0	
GF	Education	Adult and Family Literacy		S	12,075	12,075	12,075	0	12,075		12,075		0	0	
GF	Education	Career and Technical Education		S	62,000	62,000	62,000	0	70,003	8,003	62,000		0	0	
GF	Education	Career and Technical Education Equipment Grants		S	3,000	3,000	3,000	0	3,000		3,000		0	0	
GF	Education	Authority Rentals and Sinking Fund Requirements		S	306,198	0	0	0	281,850	281,850	0		0	(306,198)	
GF	Education	Pupil Transportation		S	546,677	549,097	549,097	0	549,097		549,097		0	2,420	
GF	Education	Nonpublic and Charter School Pupil Transportation		S	78,614	80,009	80,009	0	80,009		80,009		0	1,395	
GF	Education	Special Education		S	1,046,815	1,076,815	1,076,815	0	1,096,815	20,000	1,076,815		0	30,000	
GF	Education	Early Intervention		S	237,516	237,516	237,516	0	237,516		237,516		0	0	
GF	Education	Tuition for Orphans and Children Placed in Private Homes		S	48,506	48,506	48,506	0	48,506		48,506		0	0	
GF	Education	Payments in Lieu of Taxes		S	163	164	164	0	164		164		0	1	
GF	Education	Education of Migrant Laborers' Children		S	853	853	853	0	853		853		0	0	
GF	Education	PA Charter Schools for the Deaf and Blind		S	42,809	44,881	44,881	0	44,881		44,881		0	2,072	
GF	Education	Special Education - Approved Private Schools		S	95,347	101,907	101,907	0	101,907		101,907		0	6,560	
GF	Education	School Food Services		S	32,488	31,988	31,988	0	31,988		31,988		0	(500)	
GF	Education	School Employees' Social Security		S	515,772	437,023	437,023	0	437,023		437,023		0	(78,749)	
GF	Education	School Employees' Retirement (see note on GF totals page)		S	1,157,853	1,725,000	1,725,000	0	1,438,687	(286,313)	1,719,000	(6,000)	(6,000)	561,147	
GF	Education	Services to Nonpublic Schools		S	86,384	87,939	87,939	0	91,660	3,721	87,939		0	1,555	
GF	Education	Textbooks, Materials and Equipment for Nonpublic Schools		S	26,278	26,751	26,751	0	27,883	1,132	26,751		0	473	
GF	Education	Public Library Subsidy		S	53,507	54,470	54,470	0	54,470		54,470		0	963	
GF	Education	Library Services for the Visually Impaired and Disabled		S	2,567	2,567	2,567	0	2,567		2,567		0	0	
GF	Education	Library Access		S	3,071	3,071	3,071	0	3,071		3,071		0	0	
GF	Education	Job Training Programs		S	10,500	10,500	0	(10,500)	0		10,500	10,500	0	0	
GF	Education	Safe School Initiative		S	8,522	8,527	8,527	0	8,527		8,527		0	5	
GF	Education	Community Colleges		S	215,667	226,450	215,667	(10,783)	226,450	10,783	226,450	10,783	0	10,783	
GF	Education	Transfer to Community College Capital Fund		S	48,869	48,869	48,869	0	48,869		48,869		0	0	
GF	Education	Regional Community Colleges Services		S	2,400	3,000	0	(3,000)	2,400	2,400	3,000	3,000	0	600	
GF	Education	Community Education Councils		S	2,300	2,425	2,300	(125)	2,300		2,425	125	0	125	
GF	Education	Higher Education Assistance		S	0			0	0		0		0	0	
GF	Education	Lifelong Learning		S	0			0	0		0		0	0	
		Education - State Subtotal			10,617,327	11,035,262	7,911,200	(3,124,062)	11,310,093	3,398,893	11,079,262	3,168,062	44,000	461,935	
* Nonpreferred appropriations to state-related universities do not appear in the General Appropriations bill. Nonpreferred bills for 2015/16 have not been sent to the Governor. Passage shown as proposed supplemental.															
GF	Pennsylvania Sta	Educational and General	N	S	214,110	224,816	0	(224,816)	224,816	224,816	224,816	224,816	0	10,706	
GF	Pennsylvania Sta	Pennsylvania College of Technology	N	S	17,584	19,584	0	(19,584)	19,584	19,584	19,584	19,584	0	2,000	
		Pennsylvania State University - State Subtotal			231,694	244,400	0	(244,400)	244,400	244,400	244,400	244,400	0	12,706	
GF	University of Pitt	General Support	N	S	133,993	140,693	0	(140,693)	140,693	140,693	140,693	140,693	0	6,700	
GF	University of Pitt	Rural Education Outreach	N	S	2,300	2,500	0	(2,500)	2,500	2,500	2,500	2,500	0	200	
		University of Pittsburgh - State Subtotal			136,293	143,193	0	(143,193)	143,193	143,193	143,193	143,193	0	6,900	
GF	Temple Universit	General Support	N	S	139,917	146,913	0	(146,913)	146,913	146,913	146,913	146,913	0	6,996	

2015/16 Republican Budget Plan - 3-15-16

		Amounts in Thousands			2014/15	HB 1460 - Act 10A (Dec. 2015)			Gov. Proposed Budget (Feb. 2016)		Republican Plan (March 2016)		Republican	Republican
Fund	Fund/Agency	Appropriation	Sup	Actual	HB 1460 PN 2626	2015/16 Act 10A	Veto Amount	2015/16 Including Supplementals	Proposed Supplemental Appropriations	2015/16 Republican Plan	Proposed Supplemental Appropriations	Republican Plan vs. HB 1460	Republican Plan vs. 2014/15	
		Temple University - State Subtotal		139,917	146,913	0	(146,913)	146,913	146,913	146,913	146,913	0	6,996	
GF	Lincoln Universit	General Support	N	13,163	14,084	0	(14,084)	14,084	14,084	14,084	14,084	0	921	
		Lincoln University - State Subtotal		13,163	14,084	0	(14,084)	14,084	14,084	14,084	14,084	0	921	
GF	State System Hig	State Universities		412,751	433,389	412,751	(20,638)	433,389	20,638	433,389	20,638	0	20,638	
		State System of Higher Education - State Subtotal		412,751	433,389	412,751	(20,638)	433,389	20,638	433,389	20,638	0	20,638	
GF	Thaddeus Steven	General Government Operations		12,332	12,949	12,332	(617)	12,949	617	12,949	617	0	617	
		Thaddeus Stevens College of Technology - State Subtotal		12,332	12,949	12,332	(617)	12,949	617	12,949	617	0	617	
GF	PHEAA	Grants to Students		344,888	362,132	305,235	(56,897)	305,235		266,235	(39,000)	(95,897)	(78,653)	
GF	PHEAA	Pennsylvania Internship Program Grants		350	450	350	(100)	350		350		(100)	0	
GF	PHEAA	Ready To Succeed Scholarships		5,000	5,000	5,000	0	5,000		5,000		0	0	
GF	PHEAA	Matching Payments		12,496	13,121	12,496	(625)	12,496		12,496		(625)	0	
GF	PHEAA	Institutional Assistance Grants		24,389	25,608	24,389	(1,219)	24,389		25,121	732	(487)	732	
GF	PHEAA	Higher Education for the Disadvantaged - Act 101		2,246	2,358	2,246	(112)	2,246		2,246		(112)	0	
GF	PHEAA	Higher Education of Blind or Deaf Students		47	49	47	(2)	47		47		(2)	0	
GF	PHEAA	Bond-Hill Scholarship		534	561	534	(27)	1,250	716	534		(27)	0	
GF	PHEAA	Cheyney Keystone Academy		1,525	1,601	1,525	(76)	2,550	1,025	1,525		(76)	0	
		PA Higher Education Assistance Agency - State Subtotal		391,475	410,880	351,822	(59,058)	353,563	1,741	313,554	(38,268)	(97,326)	(77,921)	
GF	Environmental P	General Government Operations		12,432	13,376	13,376	0	13,376		13,376		0	944	
GF	Environmental P	Environmental Program Management		28,517	28,277	28,277	0	29,522	1,245	28,277		0	(240)	
GF	Environmental P	Chesapeake Bay Agricultural Source Abatement		2,671	2,619	2,619	0	2,650	31	2,619		0	(52)	
GF	Environmental P	Environmental Protection Operations		84,438	87,172	87,172	0	89,305	2,133	87,172		0	2,734	
GF	Environmental P	Black Fly Control and Research		3,316	3,316	3,316	0	3,316		3,316		0	0	
GF	Environmental P	West Nile Virus Control		3,831	3,932	3,932	0	3,932		3,932		0	101	
GF	Environmental P	Citizens Advisory Council		0			0	0		0		0	0	
GF	Environmental P	Sewage Facilities Grants		0	900	0	(900)	0		0		(900)	0	
GF	Environmental P	Sewage Facilities Planning Grants		0	0	0	0	0		0		0	0	
GF	Environmental P	Sewage Facilities Enforcement Grants		0			0	0		0		0	0	
GF	Environmental P	Delaware River Master		76	76	76	0	76		76		0	0	
GF	Environmental P	Susquehanna River Basin Commission		573	473	473	0	573	100	473		0	(100)	
GF	Environmental P	Interstate Commission on the Potomac River		46	46	46	0	46		46		0	0	
GF	Environmental P	Delaware River Basin Commission		434	434	434	0	750	316	434		0	0	
GF	Environmental P	Ohio River Valley Water Sanitation Commission		136	136	136	0	136		136		0	0	
GF	Environmental P	Chesapeake Bay Commission		227	227	227	0	227		227		0	0	
GF	Environmental P	Transfer to Conservation District Fund		2,506	2,506	2,506	0	2,506		2,506		0	0	
GF	Environmental P	Interstate Mining Commission		30	30	30	0	30		30		0	0	
GF	Environmental P	Transfer to the O&M Trust Account		0			0	0		0		0	0	
		Environmental Protection - State Subtotal		139,233	143,520	142,620	(900)	146,445	3,825	142,620	0	(900)	3,387	

2015/16 Republican Budget Plan - 3-15-16

		Amounts in Thousands											
Fund	Fund/Agency	Appropriation	Sup	2014/15 Actual	HB 1460 PN 2626	2015/16 Act 10A	Veto Amount	Gov. Proposed Budget (Feb. 2016) 2015/16 Including Supplementals	Proposed Supplemental Appropriations	Republican Plan (March 2016) 2015/16 Republican Plan	Proposed Supplemental Appropriations	Republican Plan vs. HB 1460	Republican Plan vs. 2014/15
GF	General Services	General Government Operations		\$ 62,387	63,207	63,207	0	64,136	929	63,207		0	820
GF	General Services	Capitol Police Operations		\$ 11,881	12,083	12,083	0	12,288	205	12,083		0	202
GF	General Services	Publication of the Pennsylvania Manual		\$ 0	0	0	0	0		0		0	0
GF	General Services	Rental and Municipal Charges		\$ 24,162	25,469	25,469	0	25,469		25,469		0	1,307
GF	General Services	Utility Costs		\$ 21,003	22,640	22,640	0	22,640		22,640		0	1,637
GF	General Services	Excess Insurance Coverage		\$ 1,099	1,288	1,288	0	1,288		1,288		0	189
GF	General Services	Capitol Fire Protection		\$ 496	496	496	0	496		496		0	0
		General Services - State Subtotal		121,028	125,183	125,183	0	126,317	1,134	125,183	0	0	4,155
GF	Health	General Government Operations		\$ 22,395	22,308	22,308	0	23,151	843	22,308		0	(87)
GF	Health	Diabetes Programs		\$ 100	102	0	(102)	0		100	100	(2)	0
GF	Health	Quality Assurance		\$ 18,891	20,359	20,359	0	20,359		20,359		0	1,468
GF	Health	Health Innovation (Formerly Chronic Care Management)		\$ 973	907	907	0	2,976	2,069	907		0	(66)
GF	Health	Vital Statistics		\$ 5,925	6,269	6,269	0	6,269		6,269		0	344
GF	Health	State Laboratory		\$ 3,079	3,149	3,149	0	3,275	126	3,149		0	70
GF	Health	State Health Care Centers		\$ 20,518	23,435	23,435	0	23,435		23,435		0	2,917
GF	Health	Sexually Transmitted Disease Screening and Treatment		\$ 1,729	1,673	1,673	0	1,730	57	1,673		0	(56)
GF	Health	Achieving Better Care - MAP Administration		\$ 0	2,146	2,146	0	2,146		2,146		0	2,146
GF	Health	Primary Health Care Practitioner		\$ 4,671	4,671	4,671	0	4,671		4,671		0	0
GF	Health	Community Based Health Care Subsidy		\$ 6,000	6,000	6,000	0	6,000		6,000		0	0
GF	Health	Newborn Screening		\$ 4,260	5,327	5,227	(100)	5,227		5,327	100	0	1,067
GF	Health	Cancer Screening Services		\$ 2,563	2,563	2,563	0	2,563		2,563		0	0
GF	Health	AIDS Programs (Combined with Special Pharmaceutical Services)		\$ 17,436	17,436	17,436	0	17,436		17,436		0	0
GF	Health	Regional Cancer Institutes		\$ 600	600	0	(600)	0		600	600	0	0
GF	Health	School District Health Services		\$ 36,620	36,620	36,620	0	36,620		36,620		0	0
GF	Health	Local Health Departments		\$ 25,421	25,421	25,421	0	25,421		25,421		0	0
GF	Health	Local Health - Environmental		\$ 6,989	6,989	6,989	0	6,989		6,989		0	0
GF	Health	Maternal and Child Health		\$ 651	950	950	0	950		950		0	299
GF	Health	Tuberculosis Screening and Treatment		\$ 874	893	876	(17)	876		876		(17)	2
GF	Health	Renal Dialysis		\$ 7,279	7,900	7,900	0	7,900		7,900		0	621
GF	Health	Services for Children with Special Needs		\$ 1,551	1,582	1,551	(31)	1,551		1,551		(31)	0
GF	Health	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses		\$ 750	765	450	(315)	450		750	300	(15)	0
GF	Health	Cooley's Anemia		\$ 100	102	100	(2)	100		100		(2)	0
GF	Health	Hemophilia		\$ 959	978	949	(29)	949		959	10	(19)	0
GF	Health	Lupus		\$ 100	102	0	(102)	0		100	100	(2)	0
GF	Health	Sickle Cell		\$ 1,260	1,285	1,200	(85)	1,200		1,260	60	(25)	0
GF	Health	Regional Poison Control Centers		\$ 700	714	0	(714)	0		700	700	(14)	0
GF	Health	Trauma Program Coordination		\$ 460	469	0	(469)	0		460	460	(9)	0
GF	Health	Epilepsy Support Services		\$ 550	561	0	(561)	0		550	550	(11)	0
GF	Health	Bio-Technology Research		\$ 5,900	6,018	0	(6,018)	0		5,900	5,900	(118)	0
GF	Health	Tourette Syndrome		\$ 150	153	0	(153)	0		150	150	(3)	0

2015/16 Republican Budget Plan - 3-15-16

		Amounts in Thousands			2014/15	HB 1460 - Act 10A (Dec. 2015)			Gov. Proposed Budget (Feb. 2016)		Republican Plan (March 2016)		Republican	Republican
Fund	Fund/Agency	Appropriation	Sup	Actual	HB 1460 PN 2626	2015/16 Act 10A	Veto Amount	2015/16 Including Supplementals	Proposed Supplemental Appropriations	2015/16 Republican Plan	Proposed Supplemental Appropriations	Republican Plan vs. HB 1460	Republican Plan vs. 2014/15	
GF	Health	Amyotrophic Lateral Sclerosis Support Services		S 350	357	0	(357)	0		350	350	(7)	0	
GF	Health	Health Research Services		S 0			0	0		0		0	0	
		Health - State Subtotal		199,804	208,804	199,149	(9,655)	202,244	3,095	208,529	9,380	(275)	8,725	
GF	Human Services	General Government Operations		S 76,513	89,450	89,450	0	93,124	3,674	89,450		0	12,937	
GF	Human Services	Information Systems		S 74,841	74,083	74,083	0	75,248	1,165	74,083		0	(758)	
GF	Human Services	County Administration - Statewide		S 33,367	35,593	35,593	0	41,204	5,611	35,593		0	2,226	
GF	Human Services	County Assistance Offices		S 312,579	316,319	316,319	0	334,900	18,581	316,319		0	3,740	
GF	Human Services	Child Support Enforcement		S 13,815	11,703	11,703	0	11,703		11,703		0	(2,112)	
GF	Human Services	New Directions		S 22,497	23,809	23,809	0	23,809		23,809		0	1,312	
GF	Human Services	Youth Development Institutions and Forestry Camps		S 63,299	65,732	65,732	0	65,732		65,732		0	2,433	
GF	Human Services	Mental Health Services		S 731,584	768,057	768,057	0	790,663	22,606	768,057		0	36,473	
GF	Human Services	Intellectual Disabilities - State Centers		S 132,984	136,548	136,548	0	138,496	1,948	136,548		0	3,564	
GF	Human Services	Cash Grants		S 45,457	25,457	25,457	0	25,457		25,457		0	(20,000)	
GF	Human Services	Supplemental Grants - Aged, Blind and Disabled		S 137,656	136,976	136,976	0	136,976		134,920	(2,056)	(2,056)	(2,736)	
GF	Human Services	Payment to Federal Government - Medicare Drug Program		S 535,074	578,018	578,018	0	578,018		578,018		0	42,944	
GF	Human Services	Medical Assistance - Fee for Service (Combines Outpatient and Inpatient)		S 0	433,012	428,035	(4,977)	392,918	(35,117)	392,918	(35,117)	(40,094)	392,918	
GF	Human Services	Medical Assistance - Outpatient		S 351,391			0	0		0		0	(351,391)	
GF	Human Services	Medical Assistance - Inpatient		S 213,381			0	0		0		0	(213,381)	
GF	Human Services	Medical Assistance - Capitation		S 3,823,434	3,919,202	1,959,601	(1,959,601)	3,907,202	1,947,601	3,828,934	1,869,333	(90,268)	5,500	
GF	Human Services	Medical Assistance - Obstetric and Neonatal Services		S 3,681	3,681	0	(3,681)	0		3,681	3,681	0	0	
GF	Human Services	Long-Term Care		S 810,545	969,860	968,083	(1,777)	968,083		968,083		(1,777)	157,538	
GF	Human Services	Home and Community Based Services		S 132,951	226,445	226,445	0	255,441	28,996	226,445		0	93,494	
GF	Human Services	Long-Term Care - Managed Care		S 99,868	116,133	116,133	0	116,133		116,133		0	16,265	
GF	Human Services	Hospital Based Burn Centers		S 3,782	3,782	0	(3,782)	0		3,782	3,782	0	0	
GF	Human Services	Medical Assistance - Critical Access Hospitals		S 3,876	5,676	0	(5,676)	0		5,676	5,676	0	1,800	
GF	Human Services	Trauma Centers		S 8,656	8,656	8,656	0	8,656		8,656		0	0	
GF	Human Services	Medical Assistance - Academic Medical Centers		S 17,431	22,081	19,681	(2,400)	19,681		17,431	(2,250)	(4,650)	0	
GF	Human Services	Medical Assistance - Physician Practice Plans		S 9,071	9,571	9,571	0	12,071	2,500	9,571		0	500	
GF	Human Services	Medical Assistance - Transportation		S 56,438	62,657	62,657	0	62,657		62,657		0	6,219	
GF	Human Services	Expanded Medical Services for Women		S 5,694	6,263	6,263	0	6,263		6,263		0	569	
GF	Human Services	Special Pharmaceutical Services for Schizophrenia		S 1,195	1,377	1,377	0	1,377		1,377		0	182	
GF	Human Services	Behavioral Health Services		S 43,117	43,117	43,117	0	47,214	4,097	43,117		0	0	
GF	Human Services	Intellectual Disabilities - Intermediate Care Facilities		S 152,298	139,110	139,110	0	139,110		139,110		0	(13,188)	
GF	Human Services	Intellectual Disabilities - Community Base Program		S 149,681	148,229	148,229	0	153,561	5,332	148,229		0	(1,452)	
GF	Human Services	Intellectual Disabilities - Community Waiver Program		S 1,074,887	1,202,683	1,202,683	0	1,211,993	9,310	1,202,683		0	127,796	
GF	Human Services	Early Intervention		S 127,974	127,974	127,974	0	127,974		127,974		0	0	
GF	Human Services	Autism Intervention and Services		S 19,169	21,501	21,501	0	21,501		21,501		0	2,332	
GF	Human Services	MR Residential Services - Lansdowne		S 340	340	340	0	340		340		0	0	
GF	Human Services	County Child Welfare		S 1,081,521	949,726	949,726	0	949,726		949,726		0	(131,795)	
GF	Human Services	Community Based Family Centers		S 3,258	3,258	3,258	0	3,258		3,258		0	0	
GF	Human Services	Child Care Services		S 155,691	155,691	155,691	0	155,691		155,691		0	0	
GF	Human Services	Child Care Assistance		S 152,609	152,609	152,609	0	152,609		152,609		0	0	
GF	Human Services	Nurse Family Partnership		S 11,978	11,978	11,978	0	11,978		11,978		0	0	

2015/16 Republican Budget Plan - 3-15-16

		Amounts in Thousands						2014/15	HB 1460 - Act 10A (Dec. 2015)			Gov. Proposed Budget (Feb. 2016)		Republican Plan (March 2016)			
Fund	Fund/Agency	Appropriation		Sup			Actual	HB 1460 PN 2626	2015/16 Act 10A	Veto Amount	2015/16 Including Supplementals	Proposed Supplemental Appropriations	2015/16 Republican Plan	Proposed Supplemental Appropriations	Republican Plan vs. HB 1460	Republican Plan vs. 2014/15	
GF	Human Services	Domestic Violence			S		15,319	16,851	16,851	0	16,851		16,851		0	1,532	
GF	Human Services	Rape Crisis			S		8,763	9,639	9,639	0	9,639		9,639		0	876	
GF	Human Services	Breast Cancer Screening			S		1,623	1,623	1,623	0	1,623		1,623		0	0	
GF	Human Services	Human Services Development Fund			S		13,460	13,460	13,460	0	13,959	499	13,460		0	0	
GF	Human Services	Legal Services			S		2,461	2,461	2,461	0	2,461		2,461		0	0	
GF	Human Services	Homeless Assistance			S		18,496	18,496	18,496	0	20,181	1,685	18,496		0	0	
GF	Human Services	Services to Persons with Disabilities			S		273,538	313,716	313,716	0	334,036	20,320	313,716		0	40,178	
GF	Human Services	Attendant Care			S		137,229	148,291	148,291	0	160,010	11,719	148,291		0	11,062	
GF	Human Services	MA for Workers with Disabilities			S		115,450	62,391	62,391	0	52,205	(10,186)	37,205	(25,186)	(25,186)	(78,245)	
GF	Human Services	Health Clinics			S		0			0	0		0		0	0	
GF	Human Services	Facilities and Services Enhancement			S		0			0	0		0		0	0	
GF	Human Services	Children's Health Insurance Administration			S		0		2,244	2,244	4,488	2,244	2,244		2,244	2,244	
GF	Human Services	Children's Health Insurance			S		0		13,553	13,553	27,106	13,553	13,553		13,553	13,553	
		Human Services - State Subtotal					11,279,922	11,593,285	9,627,188	(1,966,097)	11,683,326	2,056,138	11,445,051	1,817,863	(148,234)	165,129	
GF	Insurance	General Government Operations			S		0	0	0	0	0		0		0	0	
GF	Insurance	Children's Health Insurance Administration			S		6,241	2,244	0	(2,244)	(2,244)	(2,244)	0		(2,244)	(6,241)	
GF	Insurance	Children's Health Insurance			S		76,094	13,553	0	(13,553)	(13,553)	(13,553)	0		(13,553)	(76,094)	
GF	Insurance	USTIF Loan Payment			S		0	0	0	0	0	0	0		0	0	
		Insurance - State Subtotal					82,335	15,797	0	(15,797)	(15,797)	(15,797)	0	0	(15,797)	(82,335)	
GF	Labor and Indust	General Government Operations			S		12,547	12,922	12,922	0	13,290	368	12,922		0	375	
GF	Labor and Indust	Occupational and Industrial Safety			S		11,350	11,362	11,362	0	11,998	636	11,362		0	12	
GF	Labor and Indust	Occupational Disease Payments			S		678	624	624	0	624		624		0	(54)	
GF	Labor and Indust	Transfer to Vocational Rehabilitation Fund			S		40,473	45,673	45,473	(200)	45,473		45,473		(200)	5,000	
GF	Labor and Indust	Supported Employment			S		397	397	397	0	397		397		0	0	
GF	Labor and Indust	Centers for Independent Living			S		1,912	1,912	1,912	0	2,318	406	1,912		0	0	
GF	Labor and Indust	Workers' Compensation Payments			S		799	692	692	0	692		692		0	(107)	
GF	Labor and Indust	Keystone Works			S		100	0	0	0	0		0		0	(100)	
GF	Labor and Indust	Assistive Technology Devices			S		400	470	400	(70)	400		400		(70)	0	
GF	Labor and Indust	Assistive Technology Demonstration and Training			S		399	470	399	(71)	399		399		(71)	0	
GF	Labor and Indust	New Choices / New Options			S		500	500	0	(500)	0		500	500	0	0	
GF	Labor and Indust	Industry Partnerships			S		1,813	1,813	1,813	0	5,813	4,000	1,813		0	0	
GF	Labor and Indust	Employment Services			S		0			0	0		0		0	0	
		Labor and Industry - State Subtotal					71,368	76,835	75,994	(841)	81,404	5,410	76,494	500	(341)	5,126	
GF	Military and Vete	General Government Operations (Including Facilities Management and Security)			S		21,381	21,907	21,907	0	23,528	1,621	21,907		0	526	
GF	Military and Vete	Armory Maintenance and Repair			S		245	245	245	0	245		245		0	0	
GF	Military and Vete	Supplemental Life Insurance Premiums			S		164	164	164	0	164		164		0	0	
GF	Military and Vete	Burial Detail Honor Guard			S		99	99	99	0	99		99		0	0	
GF	Military and Vete	American Battle Monuments			S		50	50	50	0	50		50		0	0	
GF	Military and Vete	Special State Duty			S		35	35	35	0	35		35		0	0	
GF	Military and Vete	Veterans Homes			S		82,433	90,734	90,734	0	91,924	1,190	90,734		0	8,301	

2015/16 Republican Budget Plan - 3-15-16

		Amounts in Thousands											
Fund	Fund/Agency	Appropriation	Sup	2014/15 Actual	HB 1460 - Act 10A (Dec. 2015)			Gov. Proposed Budget (Feb. 2016)		Republican Plan (March 2016)			
					HB 1460 PN 2626	2015/16 Act 10A	Veto Amount	2015/16 Including Supplementals	Proposed Supplemental Appropriations	2015/16 Republican Plan	Proposed Supplemental Appropriations	Republican Plan vs. HB 1460	Republican Plan vs. 2014/15
GF	Military and Vete	Education of Veterans Children		S	101	101	0	101		101		0	0
GF	Military and Vete	Transfer to Educational Assistance Program Fund		S	9,500	9,500	0	9,500		9,500		0	0
GF	Military and Vete	Veterans Assistance		S	0	0	0	0		0		0	0
GF	Military and Vete	Blind Veterans Pension		S	222	222	0	222		222		0	0
GF	Military and Vete	Paralyzed Veterans Pension		S	3,174	3,500	0	3,500		3,500		0	326
GF	Military and Vete	National Guard Pension		S	5	5	0	5		5		0	0
GF	Military and Vete	Disabled American Veterans Transportation		S	336	336	0	336		336		0	0
GF	Military and Vete	Veterans Outreach Services		S	3,182	2,332	0	2,332		2,332		0	(850)
GF	Military and Vete	Civil Air Patrol		S	0	100	(100)	0	100	100	0	100	100
		Military and Veterans Affairs - State Subtotal			120,927	129,330	(100)	132,041	2,811	129,330	100	0	8,403
GF	Revenue	General Government Operations + Enforcement		S	129,538	126,396	0	135,561	9,165	126,396		0	(3,142)
GF	Revenue	Technology and Process Modernization		S	8,000	6,500	0	6,500		6,500		0	(1,500)
GF	Revenue	Commissions - Inheritance & Realty Transfer Taxes	EA	S	7,975	8,244	0	8,244		8,244		0	269
GF	Revenue	Transfer to City of Philadelphia	EA	S	0	0	0	0		0		0	0
GF	Revenue	Distribution of Public Utility Realty Tax		S	30,834	32,376	0	32,376		29,216	(3,160)	(3,160)	(1,618)
		Revenue - State Subtotal			176,347	173,516	0	182,681	9,165	170,356	(3,160)	(3,160)	(5,991)
GF	State	General Government Operations		S	3,695	3,811	0	3,890	79	3,811		0	116
GF	State	Statewide Uniform Registry of Electors		S	4,045	4,045	0	4,045		4,045		0	0
GF	State	Voter Registration		S	458	391	0	460	69	391		0	(67)
GF	State	Publishing Constitutional Amendments	EA	S	2,234	2,700	0	2,700		2,700		0	466
GF	State	Lobbying Disclosure		S	297	457	0	457		457		0	160
GF	State	Voting of Citizens in Military Service		S	20	20	0	20		20		0	0
GF	State	Electoral College		S	0	0	0	0		0		0	0
GF	State	County Election Expenses	EA	S	400	400	0	400		400		0	0
		Office for New Pennsylvanians		S	0	0	0	0		0		0	0
		State - State Subtotal			11,149	11,824	0	11,972	148	11,824	0	0	675
GF	Transportation	Rail Freight and Intermodal Coordination		S	0	0	0	0		0		0	0
GF	Transportation	Vehicle Sales Tax Collections		S	904	1,024	0	1,024		1,024		0	120
GF	Transportation	Voter Registration		S	504	529	0	529		529		0	25
GF	Transportation	Voter ID		S	0	0	0	0		0		0	0
GF	Transportation	PennPORTS (Moved from DCED)		S	0	0	0	0		0		0	0
GF	Transportation	PennPORTS - Philadelphia Regional Port Authority Debt Service (Moved from DCEI)		S	4,605	0	0	4,612	4,612	0		0	(4,605)
GF	Transportation	Rail Freight Assistance		S	0	0	0	0		0		0	0
		Transporation - State Subtotal			6,013	1,553	0	6,165	4,612	1,553	0	0	(4,460)
GF	State Police	General Government Operations		S	204,628	229,195	0	229,195		229,195		0	24,567
GF	State Police	Law Enforcement Information Technology		S	6,372	6,899	0	6,899		6,899		0	527
GF	State Police	Statewide Public Safety Radio System		S	5,703	6,004	0	6,004		6,004		0	301
GF	State Police	Municipal Police Training		S	998	1,256	0	1,256		1,256		0	258

2015/16 Republican Budget Plan - 3-15-16

			Amounts in Thousands					2014/15		HB 1460 - Act 10A (Dec. 2015)			Gov. Proposed Budget (Feb. 2016)		Republican Plan (March 2016)			
Fund	Fund/Agency	Appropriation		Sup		Actual			HB 1460 PN 2626	2015/16 Act 10A	Veto Amount	2015/16 Including Supplementals	Proposed Supplemental Appropriations	2015/16 Republican Plan	Proposed Supplemental Appropriations	Republican Plan vs. HB 1460	Republican Plan vs. 2014/15	
GF	State Police	Forensic Laboratory Support			S	1,500			0	0	0	0		0		0	(1,500)	
GF	State Police	Automated Fingerprint Identification System			S	861			861	861	0	861		861		0	0	
GF	State Police	Gun Checks			S	1,000			1,658	1,658	0	1,658		1,658		0	658	
		State Police - State Subtotal				221,062			245,873	245,873	0	245,873	0	245,873	0	0	24,811	
GF	Civil Service Com	General Government Operations			S	1			1	1	0	1		1		0	0	
		Civil Service Commission - State Subtotal				1			1	1	0	1	0	1	0	0	0	
GF	Emergency Mana	General Government Operations - including Security and Emergency Preparedness			S	8,944			10,301	10,301	0	10,457	156	10,301		0	1,357	
GF	Emergency Mana	State Fire Commissioner			S	2,037			2,150	2,150	0	2,248	98	2,150		0	113	
GF	Emergency Mana	Hazard Mitigation			S	0			0	0	0	0		0		0	0	
GF	Emergency Mana	Summer 2011 Storm Disaster Relief			S	0			0	0	0	0		0		0	0	
GF	Emergency Mana	Hurricane Sandy Disaster Relief			S	250			0	0	0	0		0		0	(250)	
GF	Emergency Mana	Firefighters' Memorial Flag			S	10			10	10	0	10		10		0	0	
GF	Emergency Mana	Red Cross Extended Care Program			S	150			150	150	0	150		150		0	0	
GF	Emergency Mana	Search and Rescue			S	250			250	0	(250)	0		250	250	0	0	
GF	Emergency Mana	Local Municipal Emergency Relief			S	3,000			3,000	0	(3,000)	0		3,000	3,000	0	0	
GF	Emergency Mana	Emergency Management Assistance Compact			S	1,300			0	0	0	0		0		0	(1,300)	
GF	Emergency Mana	Disaster Relief			S	214			500	500	0	500	0	500		0	286	
GF	Emergency Mana	Summer 2013 Storm Disaster			S	0			0	0	0	0		0		0	0	
GF	Emergency Mana	February 2014 Ice Storm			S	0			0	0	0	0		0		0	0	
		Emergency Management and Homeland Security - State Subtotal				16,155			16,361	13,111	(3,250)	13,365	254	16,361	3,250	0	206	
GF	Historical and M	General Government Operations			S	18,944			19,146	19,146	0	19,624	478	19,146		0	202	
GF	Historical and M	Cultural and Historical Support			S	2,000			2,000	2,000	0	2,000	0	2,000		0	0	
		Historical and Museum Commission - State Subtotal				20,944			21,146	21,146	0	21,624	478	21,146	0	0	202	
		Infrastructure Investment Authority - State Subtotal				0			0	0	0	0	0	0	0	0	0	
GF	State Environme	General Government Operations			S	2,255			2,379	2,379	0	2,379		2,379		0	124	
		State Environmental Hearing Board - State Subtotal				2,255			2,379	2,379	0	2,379	0	2,379	0	0	124	
GF	eHealth Partners	Transfer to PA eHealth Partnership Authority			S	1,850			1,850	1,500	(350)	1,500		1,500		(350)	(350)	
		eHealth Partnership Authority - State Subtotal				1,850			1,850	1,500	(350)	1,500	0	1,500	0	(350)	(350)	
GF	PHC4	Health Care Cost Containment Council (Moved from Gov't Support Agencies)			S	0			2,710	2,710	0	2,710		2,710		0	2,710	
		Health Care Cost Containment Council - State Subtotal				0			2,710	2,710	0	2,710	0	2,710	0	0	2,710	
GF	State Ethics Com	General Government Operations			S	2,090			2,371	2,371	0	2,371		2,371		0	281	
		State Ethics Commission - State Subtotal				2,090			2,371	2,371	0	2,371	0	2,371	0	0	281	

2015/16 Republican Budget Plan - 3-15-16

		Amounts in Thousands			2014/15			HB 1460 - Act 10A (Dec. 2015)		Gov. Proposed Budget (Feb. 2016)		Republican Plan (March 2016)			
Fund	Fund/Agency	Appropriation	Sup	Actual	HB 1460 PN 2626	2015/16 Act 10A	Veto Amount	2015/16 Including Supplementals	Proposed Supplemental Appropriations	2015/16 Republican Plan	Proposed Supplemental Appropriations	Republican Plan vs. HB 1460	Republican Plan vs. 2014/15		
GF	Open Records	Office of Open Records (HB 1192 moves from DCED)	S	0	0	0	0	0		0		0	0		
		Open Records - State Subtotal		0	0	0	0	0	0	0	0	0	0		
GF	Supreme Court	Salaries & Expenses	S	13,636	14,020	14,020	0	14,020		14,020		0	384		
GF	Supreme Court	Justices Expenses	S	118	118	118	0	118		118		0	0		
GF	Supreme Court	Judicial Center Operations	S	675	851	851	0	851		851		0	176		
GF	Supreme Court	Judicial Council	S	141	141	141	0	141		141		0	0		
GF	Supreme Court	District Court Administrators	S	17,276	19,140	19,140	0	19,140		19,140		0	1,864		
GF	Supreme Court	Interbranch Commission	S	308	350	350	0	350		350		0	42		
GF	Supreme Court	Court Management Education	S	73	73	73	0	73		73		0	0		
GF	Supreme Court	Rules Committees	S	1,491	1,571	1,571	0	1,571		1,571		0	80		
GF	Supreme Court	Court Administrator	S	9,953	10,915	10,915	0	10,915		10,915		0	962		
GF	Supreme Court	Integrated Criminal Justice System	S	2,372	2,372	2,372	0	2,372		2,372		0	0		
GF	Supreme Court	Unified Judicial System Security	S	2,002	2,002	2,002	0	2,002		2,002		0	0		
		Office of Elder Justice in the Courts	S							0		0	0		
		Supreme Court - State Subtotal		48,045	51,553	51,553	0	51,553	0	51,553	0	0	3,508		
GF	Superior Court	Salaries & Expenses	S	27,024	29,730	29,730	0	29,730		29,730		0	2,706		
GF	Superior Court	Judges Expenses	S	183	183	183	0	183		183		0	0		
		Superior Court - State Subtotal		27,207	29,913	29,913	0	29,913	0	29,913	0	0	2,706		
GF	Commonwealth	Salaries & Expenses	S	16,404	18,183	18,183	0	18,183		18,183		0	1,779		
GF	Commonwealth	Judges Expenses	S	132	132	132	0	132		132		0	0		
		Commonwealth Court - State Subtotal		16,536	18,315	18,315	0	18,315	0	18,315	0	0	1,779		
GF	Courts of Comm	Salaries & Expenses	S	100,636	107,948	107,948	0	107,948		107,948		0	7,312		
GF	Courts of Comm	Senior Judge Reimbursement	S	3,715	4,004	4,004	0	4,004		4,004		0	289		
GF	Courts of Comm	Judicial Education	S	1,138	1,247	1,247	0	1,247		1,247		0	109		
GF	Courts of Comm	Ethics Committee	S	57	62	62	0	62		62		0	5		
GF	Courts of Comm	Problem Solving Courts	S	103	103	103	0	103		103		0	0		
		Court of Common Pleas - State Subtotal		105,649	113,364	113,364	0	113,364	0	113,364	0	0	7,715		
GF	Community Cour	Salaries & Expenses	S	73,522	79,697	79,697	0	79,697		79,697		0	6,175		
GF	Community Cour	Magisterial District Judge Education	S	671	715	715	0	715		715		0	44		
		Community Courts - Magisterial District Judges - State Subtotal		74,193	80,412	80,412	0	80,412	0	80,412	0	0	6,219		
GF	Philadelphia Cou	Traffic Court	S	0	0	0	0	0		0		0	0		
GF	Philadelphia Cou	Municipal Court	S	6,857	7,322	7,322	0	7,322		7,322		0	465		
		Philadelphia Courts - State Subtotal		6,857	7,322	7,322	0	7,322	0	7,322	0	0	465		
GF	Judicial Conduct	Salaries & Expenses	S	1,577	1,956	1,956	0	1,956		1,956		0	379		
		Judicial Conduct Board - State Subtotal		1,577	1,956	1,956	0	1,956	0	1,956	0	0	379		

2015/16 Republican Budget Plan - 3-15-16

		Amounts in Thousands					2014/15	HB 1460 - Act 10A (Dec. 2015)			Gov. Proposed Budget (Feb. 2016)		Republican Plan (March 2016)			
Fund	Fund/Agency	Appropriation	Sup			Actual	HB 1460 PN 2626	2015/16 Act 10A	Veto Amount	2015/16 Including Supplementals	Proposed Supplemental Appropriations	2015/16 Republican Plan	Proposed Supplemental Appropriations	Republican Plan vs. HB 1460	Republican Plan vs. 2014/15	
GF	Court Of Judicial	Salaries & Expenses			S	468	468	468	0	468		468		0	0	
		Court of Judicial Dicipline - State Subtotal				468	468	468	0	468	0	468	0	0	0	
GF	Other Courts	Juror Cost Reimbursement			S	1,118	1,118	1,118	0	1,118		1,118		0	0	
GF	Other Courts	County Court Reimbursement			S	34,407	35,136	35,136	0	35,136		35,136		0	729	
GF	Other Courts	Senior Judge Operational Support Grants			S	1,375	1,375	1,375	0	1,375		1,375		0	0	
		Court Interpreter County Grant			S	0	1,500	1,500	0	1,500		1,500		0	1,500	
		Other Courts - State Subtotal				36,900	39,129	39,129	0	39,129	0	39,129	0	0	2,229	
		Total Judiciary (State)				317,432	342,432	342,432	0	342,432	0	342,432	0	0	25,000	
GF	Senate	Fifty Senators			S	7,365	7,365	7,365	0	7,365		7,365		0	0	
GF	Senate	Senate President - Personnel Expenses			S	308	308	308	0	308		308		0	0	
GF	Senate	Employees of Chief Clerk			S	784	2,604	784	(1,820)	784	1,820	2,604	1,820	0	1,820	
GF	Senate	Salaried Officers and Employees			S	10,418	10,918	10,418	(500)	10,418	500	10,918	500	0	500	
GF	Senate	Incidental Expenses			S	688	2,738	688	(2,050)	688	2,050	2,738	2,050	0	2,050	
GF	Senate	Expenses - Senators			S	320	1,270	320	(950)	320	950	1,270	950	0	950	
GF	Senate	Legislative Printing and Expenses			S	1,726	6,886	1,726	(5,160)	1,726	5,160	6,886	5,160	0	5,160	
GF	Senate	Committee on Appropriations (R) and (D)			S	1,790	2,560	1,790	(770)	1,790	770	2,560	770	0	770	
GF	Senate	Caucus Operations (R) and (D)			S	42,214	62,304	42,214	(20,090)	42,214		65,304	23,090	3,000	23,090	
		Senate - State Subtotal				65,613	96,953	65,613	(31,340)	65,613	0	99,953	34,340	3,000	34,340	
GF	House of Represe	Members' Salaries, Speaker's Extra Compensation			S	27,663	27,663	27,663	0	27,663		27,663		0	0	
GF	House of Represe	Caucus Operations (R and D)			S	90,177	98,927	90,177	(8,750)	90,177	11,750	101,927	11,750	3,000	11,750	
GF	House of Represe	Speaker's Office			S	437	1,757	437	(1,320)	437	1,320	1,757	1,320	0	1,320	
GF	House of Represe	Bi-Partisan Committee, Chief Clerk, Comptroller & EMS			S	14,232	14,402	14,232	(170)	14,232	170	14,402	170	0	170	
GF	House of Represe	Mileage - Representatives, Officers and Employees			S	311	361	311	(50)	311	50	361	50	0	50	
GF	House of Represe	Chief Clerk and Legislative Journal			S	2,682	2,712	2,682	(30)	2,682	30	2,712	30	0	30	
GF	House of Represe	Contingent Expenses (R) and (D)			S	678	688	678	(10)	678	10	688	10	0	10	
GF	House of Represe	Incidental Expenses			S	1,531	4,921	1,531	(3,390)	1,531	3,390	4,921	3,390	0	3,390	
GF	House of Represe	Expenses - Representatives			S	1,177	4,127	1,177	(2,950)	1,177	2,950	4,127	2,950	0	2,950	
GF	House of Represe	Legislative Printing and Expenses			S	9,833	10,363	9,833	(530)	9,833	530	10,363	530	0	530	
GF	House of Represe	National Legislative Conference - Expenses			S	146	0	0	0	0		0		0	(146)	
		Committee on Appropriations (R & D)			S	0			0	0		0		0	0	
GF	House of Represe	Committee on Appropriations (R)			S	2,659	3,129	2,659	(470)	2,659	470	3,129	470	0	470	
GF	House of Represe	Committee on Appropriations (D)			S	1,869	3,129	1,869	(1,260)	1,869	1,260	3,129	1,260	0	1,260	
		Special Leadership Account (R & D)			S	0			0	0		0		0	0	
GF	House of Represe	Special Leadership Account (R)			S	5,029	5,869	5,029	(840)	5,029	840	5,869	840	0	840	
GF	House of Represe	Special Leadership Account (D)			S	5,869	5,869	5,869	0	5,869	0	5,869	0	0	0	
		House of Representatives - State Subtotal				164,293	183,917	164,147	(19,770)	164,147	0	186,917	22,770	3,000	22,624	

2015/16 Republican Budget Plan - 3-15-16

Amounts in Thousands														
Fund	Fund/Agency	Appropriation	Sup	2014/15 Actual	HB 1460 - Act 10A (Dec. 2015)			Gov. Proposed Budget (Feb. 2016)		Republican Plan (March 2016)		Republican Plan vs. HB 1460	Republican Plan vs. 2014/15	
					HB 1460 PN 2626	2015/16 Act 10A	Veto Amount	2015/16 Including Supplementals	Proposed Supplemental Appropriations	2015/16 Republican Plan	Proposed Supplemental Appropriations			
GF	Legislative Refer	Legislative Reference Bureau - Salaries & Expenses		S 8,449	8,449	8,449	0	8,449		8,449		0	0	
GF	Legislative Refer	Contingent Expenses		S 0	0	0	0	0		0		0	0	
GF	Legislative Refer	Printing of PA Bulletin and PA Code		S 801	811	801	(10)	801		811	10	0	10	
GF	Legislative Budge	Salaries & Expenses		S 1,413	1,750	1,413	(337)	1,413		1,750	337	0	337	
GF	Legislative Misce	Legislative Data Processing Center		S 9,763	21,643	9,763	(11,880)	9,763		21,643	11,880	0	11,880	
GF	Legislative Misce	Joint State Government Commission		S 1,010	1,475	1,010	(465)	1,010		1,475	465	0	465	
GF	Legislative Misce	Local Government Commission		S 965	1,111	965	(146)	965		1,111	146	0	146	
GF	Legislative Misce	Local Government Codes		S 20	20	20	0	20		20		0	0	
GF	Legislative Misce	Joint Legislative Air and Water Pollution Control Committee		S 405	515	405	(110)	405		515	110	0	110	
GF	Legislative Misce	Legislative Audit Advisory Commission		S 127	247	127	(120)	127		247	120	0	120	
GF	Legislative Misce	Independent Regulatory Review Commission		S 1,869	1,869	1,869	0	1,869		1,869		0	0	
GF	Legislative Misce	Capitol Preservation Committee		S 717	717	717	0	717		717		0	0	
GF	Legislative Misce	Capitol Restoration		S 1,869	1,869	1,869	0	1,869		1,869		0	0	
GF	Legislative Misce	Commission on Sentencing		S 1,818	1,818	1,818	0	1,818		1,818		0	0	
GF	Legislative Misce	Center For Rural Pennsylvania		S 884	884	884	0	884		884		0	0	
GF	Legislative Misce	Commonwealth Mail Processing Center		S 2,923	2,923	2,923	0	2,923		2,923		0	0	
GF	Legislative Misce	Legislative Reapportionment Commission		S 177	707	177	(530)	177		707	530	0	530	
GF	Legislative Misce	Independent Fiscal Office		S 1,692	1,692	1,692	0	1,692		1,692		0	0	
GF	Legislative Misce	Public Employee Retirement Commission (moved from Executive Offices)		S 0			0	0		0		0	0	
GF	Legislative Misce	Health Care Cost Containment Council		S 2,710			0	0		0		0	(2,710)	
		Government Support Agencies - State Subtotal			37,612	48,500	34,902	(13,598)	34,902	0	48,500	13,598	0	10,888
		Nonpreferreds and EAs do not appear in the General Appropriations bill.												
		Preferred State Total			28,589,884	29,664,775	23,379,377	(6,285,398)	29,961,449	6,582,072	29,432,771	6,053,394	(232,004)	842,887
		Nonpreferred State Total			549,328	578,264	0	(578,264)	576,851	576,851	578,264	578,264	0	28,936
		Executive Authorizations Total			13,551	20,297	20,297	0	26,297	6,000	20,297	0	0	6,746
		General Fund Subtotal			29,152,763		23,399,674		30,564,597	7,164,923	30,031,332	6,631,658	(232,004)	878,569
		PSERS Transfer to Restricted Account						280,313	280,313					
		General Fund + PSERS Restricted Account State Total			29,152,763	30,263,336	23,399,674	(6,863,662)	30,844,910	7,445,236	30,031,332	6,631,658	(232,004)	878,569
		Note: Certain budgets proposals shift a portion of revenues to a restricted account to help offset the PSERS employer contribution payment.												