

(Amounts in Thousands)				
Department / Appropriation	2014-15 Actual Budget	2015-16 S.B. 1073 Rev. Supplemental	2016-17 S.B. 1073 Budget	\$ Diff. 16-17 S.B. 1073 vs. 15-16 Rev. Sup.
Governor's Office				
Governor's Office	\$6,508	\$6,484	\$6,887	\$403
Governor's Office Total	\$6,508	\$6,484	\$6,887	\$403
Executive Offices				
Office of Administration	\$8,267	\$8,176	\$8,670	\$494
Medicare Part B Penalties	\$179	\$175	\$175	\$0
Commonwealth Technology Services	\$54,768	\$53,018	\$61,444	\$8,426
Office of Inspector General	\$4,152	\$3,998	\$4,334	\$336
Inspector General - Welfare Fraud	\$12,705	\$12,003	\$12,268	\$265
Office of the Budget	\$18,692	\$17,692	\$19,103	\$1,411
Audit of the Auditor General	\$99	\$0	\$0	\$0
Office of General Counsel	\$3,230	\$3,222	\$3,823	\$601
Human Relations Commission	\$9,256	\$8,789	\$9,419	\$630
Council on the Arts	\$898	\$892	\$964	\$72
Juvenile Court Judges Commission	\$2,800	\$2,800	\$2,862	\$62
Public Employee Retirement Commission**	\$914	\$0	\$0	\$0
Commission on Crime and Delinquency	\$4,007	\$4,433	\$4,635	\$202
Violence Prevention Programs	\$4,567	\$4,874	\$4,569	(\$305)
Victims of Juvenile Offenders	\$1,300	\$1,300	\$1,300	\$0
Intermediate Punishment Treatment Programs	\$18,167	\$18,167	\$18,167	\$0
Child Advocacy Centers***	\$2,250	\$1,000	\$0	(\$1,000)
Juvenile Probation Services	\$18,945	\$18,945	\$18,945	\$0
Grants to the Arts	\$8,590	\$9,590	\$9,590	\$0
Law Enforcement Activities	\$0	\$0	\$3,800	\$3,800
Executive Offices Total	\$173,786	\$169,074	\$184,068	\$14,994
*Safe Schools Advocate moved to Education				
**PERC costs shifted to Auditor General and IFO for 2016-17				
***Funding for Child Advocacy Centers eliminated for 2016-17 to reflect new funding source in ACT 28 of 2014				
Lieutenant Governor				
Lieutenant Governor's Office	\$830	\$980	\$1,037	\$57
Board of Pardons	\$553	\$643	\$718	\$75
Lieutenant Governor Total	\$1,383	\$1,623	\$1,755	\$132
Attorney General				
General Government Operations	\$41,877	\$43,197	\$42,752	(\$445)

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Drug Law Enforcement	\$25,728	\$26,792	\$26,849	\$57
Local Drug Task Forces	\$12,038	\$12,234	\$12,327	\$93
Joint Local-State Firearm Task Force	\$3,736	\$3,839	\$3,882	\$43
Witness Relocation	\$1,215	\$1,215	\$1,215	\$0
Child Predator Interception	\$4,100	\$4,274	\$4,408	\$134
Tobacco Law Enforcement	\$915	\$1,364	\$1,950	\$586
County Trial Reimbursement	\$200	\$200	\$200	\$0
Mobile Street Crimes	\$2,480	\$2,562	\$2,000	(\$562)
Attorney General Total	\$92,289	\$95,677	\$95,583	(\$94)
Auditor General				
Auditor General's Office	\$41,389	\$42,720	\$43,404	\$684
Board of Claims	\$1,640	\$1,846	\$1,830	(\$16)
Security and Other Expenses - Outgoing Governor	\$85	\$0	\$0	\$0
Information Technology Modernization	\$1,750	\$1,750	\$3,000	\$1,250
Auditor General Total	\$44,864	\$46,316	\$48,234	\$1,918
Treasury				
General Government Operations	\$36,028	\$36,992	\$36,757	(\$235)
Information Technology Modernization	\$4,000	\$3,000	\$3,000	\$0
Board of Finance and Revenue	\$2,505	\$2,715	\$2,967	\$252
Divestiture Reimbursement	\$229	\$68	\$2,551	\$2,483
Intergovernmental Organizations	\$1,036	\$1,025	\$1,040	\$15
Publishing Monthly Statements	\$15	\$15	\$15	\$0
Transfer to ABLE Fund	\$0	\$0	\$1,500	\$1,500
Law Enforcement & Emergency Response Death Benefit	\$2,163	\$4,590	\$2,500	(\$2,090)
Loan and Transfer Agents	\$60	\$50	\$50	\$0
Interest on Tax Anticipation Notes (EA)	\$0	\$0	\$0	\$0
Cash Management Loan Interest (EA)	\$1,951	\$1,317	\$1,500	\$183
General Obligation Debt Service	\$1,096,500	\$1,127,500	\$1,111,385	(\$16,115)
Treasury Total	\$1,144,487	\$1,177,272	\$1,163,265	(\$14,007)
Agriculture				
General Government Operations	\$25,269	\$27,640	\$29,379	\$1,739
Avian Flu	\$0	\$0	\$2,000	\$2,000
Agricultural Excellence	\$1,100	\$1,100	\$1,210	\$110
Farmers' Market Food Coupons	\$2,079	\$2,079	\$2,079	\$0

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Agricultural Research	\$787	\$1,587	\$1,687	\$100
Agricultural Promotion, Education and Exports	\$250	\$250	\$275	\$25
Hardwoods Research and Promotion	\$350	\$350	\$385	\$35
Livestock Show	\$177	\$177	\$195	\$18
Open Dairy Show	\$177	\$177	\$195	\$18
Youth Shows	\$140	\$140	\$154	\$14
State Food Purchase	\$17,438	\$18,438	\$19,188	\$750
Food Marketing and Research	\$494	\$494	\$494	\$0
Transfer to Nutrient Management Fund	\$2,714	\$2,714	\$2,714	\$0
Transfer to Conservation District Fund	\$869	\$869	\$869	\$0
Transfer to Agricultural College Land Scrip Fund	\$46,237	\$50,549	\$51,813	\$1,264
PA Preferred Program Trademark Licensing	\$550	\$550	\$605	\$55
University of Pennsylvania - Veterinary Activities	\$28,000	\$29,400	\$30,135	\$735
University of Pennsylvania - Center for Infectious Disease	\$261	\$274	\$281	\$7
Animal Health and Diagnostic Commission*	\$0	\$0	\$0	\$0
PA Veterinary Lab*	\$0	\$0	\$0	\$0
Pennsylvania Fairs*	\$0	\$0	\$0	\$0
Agriculture Total	\$126,892	\$136,788	\$143,658	\$6,870
*Funded out of Race Horse Development Fund				
Community and Economic Development				
General Government Operations (including STEB)	\$14,422	\$14,937	\$17,888	\$2,951
Center for Local Government Services*	\$8,534	\$8,394	\$4,140	(\$4,254)
Office of Open Records	\$2,002	\$2,426	\$2,526	\$100
Office of International Business Development**	\$5,824	\$5,829	\$6,022	\$193
Marketing to Attract Tourists	\$7,264	\$9,413	\$11,414	\$2,001
Marketing to Attract Business	\$2,008	\$2,005	\$2,005	\$0
Transfer to Municipalities Financial Recovery Revolving Fund	\$4,000	\$3,000	\$3,000	\$0
Transfer to Ben Franklin Tech. Development Authority Fund	\$14,500	\$14,500	\$14,500	\$0
Transfer to Commonwealth Financing Authority (moved to restricted account)	\$77,755	\$88,812	\$0	(\$88,812)
Intergovernmental Cooperation Authority-2nd Class Cities	\$250	\$250	\$250	\$0
Pennsylvania First	\$20,000	\$20,000	\$20,000	\$0
Municipal Assistance Program	\$642	\$642	\$642	\$0
Keystone Communities	\$6,150	\$12,850	\$12,200	(\$650)
Partnerships for Regional Economic Performance	\$11,880	\$11,880	\$11,880	\$0
Discovered in PA, Developed in PA	\$5,000	\$0	\$0	\$0
Tourism - Accredited Zoos	\$550	\$550	\$750	\$200
Rural Leadership Training	\$100	\$100	\$100	\$0

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Super Computer Center	\$500	\$500	\$500	\$0
Infrastructure Technology Assistance Program	\$1,750	\$1,750	\$1,750	\$0
Early Intervention for Distressed Municipalities	\$1,785	\$1,785	\$2,785	\$1,000
Powdered Metals	\$100	\$100	\$100	\$0
Infrastructure & Facilities Improvement Grants	\$19,000	\$19,000	\$19,000	\$0
Industrial Resource Centers (Manufacturing Initiative)	\$0	\$0	\$0	\$0
Base Realignment and Closure	\$0	\$0	\$798	\$798
Local Emergency Municipal Relief***	\$0	\$0	\$3,000	\$3,000
Public Television Technology	\$0	\$0	\$250	\$250
Regional Event Security	\$0	\$5,000	\$10,000	\$5,000
Community and Economic Development Total	\$204,016	\$223,723	\$145,500	(\$78,223)
*Funding for emergency services moved to DGS Capitol Fire Protection line item for 2016-17				
**Formerly World Trade PA				
***Moved from PEMA in SB 1073 for 2016-17				
Conservation and Natural Resources				
General Government Operations*	\$5,809	\$12,313	\$19,375	\$7,062
State Parks Operations*	\$2,276	\$33,297	\$54,450	\$21,153
State Forests Operations*	\$1,050	\$11,195	\$27,104	\$15,909
Heritage and Other Parks	\$2,250	\$2,402	\$2,875	\$473
Annual Fixed Charges - Flood Lands	\$52	\$65	\$65	\$0
Annual Fixed Charges - Project 70	\$29	\$40	\$40	\$0
Annual Fixed Charges - Forest Lands	\$2,529	\$2,612	\$2,627	\$15
Annual Fixed Charges - Park Lands	\$334	\$425	\$425	\$0
Conservation and Natural Resources Total	\$14,329	\$62,349	\$106,961	\$44,612
*Increases in 2015-16 and 2016-17 reflect shifting costs back from Oil & Gas Lease Fund				
Corrections & Rehabilitation				
General Government Operations	\$33,253	\$35,216	\$36,216	\$1,000
Medical Care	\$229,150	\$244,978	\$256,855	\$11,877
Inmate Education and Training	\$39,962	\$42,502	\$44,880	\$2,378
State Correctional Institutions	\$1,830,192	\$1,908,927	\$2,039,872	\$130,945
Transfer to Justice Reinvestment Fund (EA)	\$991	\$2,953	\$9,614	\$6,661
Corrections Total	\$2,133,548	\$2,234,576	\$2,387,437	\$152,861
Probation and Parole				
General Government Operations	\$134,347	\$145,194	\$153,589	\$8,395
Sexual Offenders Assessment Board	\$5,459	\$5,829	\$6,277	\$448

<i>(Amounts in Thousands)</i>				
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Improvement of Adult Probation Services	\$16,222	\$16,222	\$16,222	\$0
Probation and Parole Total	\$156,028	\$167,245	\$176,088	\$8,843
Drug and Alcohol Programs				
General Government Operations	\$628	\$1,869	\$2,122	\$253
Assistance to Drug and Alcohol Programs	\$41,232	\$44,732	\$45,482	\$750
Drug and Alcohol Programs Total	\$41,860	\$46,601	\$47,604	\$1,003
Education				
General Government Operations	\$23,534	\$22,297	\$23,959	\$1,662
Office of Safe Schools Advocate*	\$388	\$387	\$398	\$11
Information and Technology Improvement	\$4,000	\$4,000	\$4,000	\$0
PA Assessment	\$58,291	\$58,300	\$58,300	\$0
State Library	\$1,957	\$1,832	\$2,017	\$185
Youth Development Centers - Education	\$7,930	\$7,929	\$7,931	\$2
Basic Education Funding	\$5,530,079	\$5,695,079	\$5,895,079	\$200,000
Ready to Learn Grants	\$200,000	\$250,000	\$250,000	\$0
Pre-K Counts	\$97,284	\$122,284	\$147,284	\$25,000
Head Start Supplemental Assistance	\$39,178	\$44,178	\$49,178	\$5,000
Mobile Science and Math Education Programs	\$1,864	\$2,214	\$2,214	\$0
Teacher Professional Development	\$6,459	\$6,459	\$6,459	\$0
Adult and Family Literacy	\$12,075	\$12,075	\$12,475	\$400
Career and Technical Education	\$62,000	\$62,000	\$62,000	\$0
Career and Technical Education Equipment Grants	\$3,000	\$3,000	\$3,000	\$0
Authority Rentals and Sinking Fund Requirements**	\$306,198	\$0	\$0	\$0
Pupil Transportation	\$546,677	\$549,097	\$549,097	\$0
Nonpublic and Charter School Pupil Transportation	\$78,614	\$80,009	\$80,009	\$0
Special Education	\$1,046,815	\$1,076,815	\$1,096,815	\$20,000
Early Intervention	\$237,516	\$241,779	\$252,159	\$10,380
Tuition for Orphans and Children Placed in Private Homes	\$48,506	\$48,506	\$48,000	(\$506)
Payments in Lieu of Taxes	\$163	\$164	\$164	\$0
Education of Migrant Laborers' Children	\$853	\$853	\$853	\$0
PA Charter Schools for the Deaf and Blind	\$42,809	\$44,881	\$47,561	\$2,680
Special Education - Approved Private Schools	\$95,347	\$101,907	\$105,558	\$3,651
School Food Services	\$32,488	\$31,988	\$30,000	(\$1,988)
School Employees' Social Security	\$515,772	\$437,023	\$492,082	\$55,059
School Employees' Retirement	\$1,157,853	\$1,719,000	\$2,064,000	\$345,000
Educational Access Program	\$0	\$6,275	\$6,030	(\$245)

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Services to Nonpublic Schools	\$86,384	\$87,939	\$87,939	\$0
Textbooks, Materials and Equipment for Nonpublic Schools	\$26,278	\$26,751	\$26,751	\$0
Public Library Subsidy	\$53,507	\$54,470	\$54,470	\$0
Library Services for the Visually Impaired and Disabled	\$2,567	\$2,567	\$2,567	\$0
Library Access	\$3,071	\$3,071	\$3,071	\$0
Job Training and Education Programs	\$10,500	\$13,988	\$13,988	\$0
Safe School Initiative	\$8,522	\$8,527	\$8,527	\$0
Community Colleges	\$215,667	\$226,450	\$232,111	\$5,661
Transfer to Community College Capital Fund	\$48,869	\$48,869	\$48,869	\$0
Regional Community Colleges Services	\$2,400	\$3,000	\$3,000	\$0
Community Education Councils	\$2,300	\$2,375	\$2,425	\$50
Higher Education Assistance	\$0	\$0	\$1,000	\$1,000
Subtotal	\$10,617,715	\$11,108,338	\$11,781,340	\$673,002
*Formerly Safe Schools Advocate in Executive Offices				
**Funding elimination beginning in 2015-16 represents intention to bond fund projects				
The Pennsylvania State University				
General Support	\$214,110	\$224,816	\$230,436	\$5,620
Pennsylvania College of Technology	\$17,584	\$19,584	\$20,074	\$490
Subtotal	\$231,694	\$244,400	\$250,510	\$6,110
University of Pittsburgh				
General Support	\$133,993	\$140,693	\$144,210	\$3,517
Rural Education Outreach	\$2,300	\$2,500	\$2,563	\$63
Subtotal	\$136,293	\$143,193	\$146,773	\$3,580
Temple University				
General Support	\$139,917	\$146,913	\$150,586	\$3,673
Subtotal	\$139,917	\$146,913	\$150,586	\$3,673
Lincoln University				
General Support	\$13,163	\$14,084	\$14,436	\$352
Subtotal	\$13,163	\$14,084	\$14,436	\$352
Education Total	\$11,138,782	\$11,656,928	\$12,343,645	\$686,717
State System of Higher Education				
State Universities	\$412,751	\$433,389	\$444,224	\$10,835
State System of Higher Education Total	\$412,751	\$433,389	\$444,224	\$10,835
Thaddeus Stevens College of Technology				
Thaddeus Stevens College of Technology	\$12,332	\$12,949	\$13,273	\$324

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Thaddeus Stevens College of Technology Total	\$12,332	\$12,949	\$13,273	\$324
Higher Education Assistance Agency				
Grants to Students*	\$344,888	\$266,235	\$272,891	\$6,656
Ready to Succeed Scholarships	\$5,000	\$5,000	\$5,000	\$0
Pennsylvania Internship Program Grants	\$350	\$350	\$350	\$0
Matching Payments for Student Aid	\$12,496	\$12,496	\$12,496	\$0
Institutional Assistance Grants	\$24,389	\$25,121	\$25,749	\$628
Higher Education for the Disadvantaged	\$2,246	\$2,246	\$2,246	\$0
Higher Education of Blind or Deaf Students	\$47	\$47	\$47	\$0
Bond-Hill Scholarships	\$534	\$534	\$697	\$163
Cheyney Keystone Academy	\$1,525	\$1,525	\$1,813	\$288
Higher Education Assistance Agency Total	\$391,475	\$313,554	\$321,289	\$7,735
*Grants also funded with a portion of PHEAA earnings in 2015-16 & 2016-17				
Environmental Protection				
General Government Operations	\$12,432	\$13,376	\$13,931	\$555
Environmental Program Management	\$28,517	\$28,277	\$30,025	\$1,748
Chesapeake Bay Agricultural Source Abatement	\$2,671	\$2,619	\$2,645	\$26
Environmental Protection Operations	\$84,438	\$87,172	\$89,066	\$1,894
Black Fly Control and Research	\$3,316	\$3,316	\$3,334	\$18
West Nile Virus Control & Zika Virus	\$3,831	\$3,932	\$5,379	\$1,447
Delaware River Master	\$76	\$76	\$76	\$0
Susquehanna River Basin Commission	\$573	\$473	\$473	\$0
Interstate Commission on the Potomac River	\$46	\$46	\$46	\$0
Delaware River Basin Commission	\$434	\$434	\$434	\$0
Ohio River Valley Water Sanitation Commission	\$136	\$136	\$136	\$0
Chesapeake Bay Commission	\$227	\$227	\$275	\$48
Transfer to Conservation District Fund	\$2,506	\$2,506	\$2,506	\$0
Interstate Mining Commission	\$30	\$30	\$30	\$0
Environmental Protection Total	\$139,233	\$142,620	\$148,356	\$5,736
General Services				
General Government Operations	\$62,387	\$63,207	\$53,503	(\$9,704)
Capitol Police Operations	\$11,881	\$12,083	\$12,381	\$298
Rental and Municipal Charges	\$24,162	\$25,469	\$24,539	(\$930)
Utility Costs	\$21,003	\$22,640	\$22,640	\$0
Excess Insurance Coverage	\$1,099	\$1,288	\$1,327	\$39

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Capitol Fire Protection*	\$496	\$496	\$5,000	\$4,504
General Services Total	\$121,028	\$125,183	\$119,390	(\$5,793)
*Includes funds for emergency services in 2016-17				
Health				
General Government Operations	\$22,395	\$22,308	\$22,914	\$606
Diabetes Programs	\$100	\$100	\$100	\$0
Quality Assurance	\$18,891	\$20,359	\$21,121	\$762
Health Innovation*	\$973	\$1,407	\$907	(\$500)
Vital Statistics	\$5,925	\$6,269	\$7,313	\$1,044
State Laboratory	\$3,079	\$3,149	\$3,611	\$462
State Health Care Centers	\$20,518	\$23,435	\$23,435	\$0
Sexually Transmitted Disease Screening and Treatment	\$1,729	\$1,673	\$1,673	\$0
Achieving Better Care - MAP Administration	\$0	\$2,146	\$3,153	\$1,007
Primary Health Care Practitioner	\$4,671	\$4,671	\$4,671	\$0
Newborn Screening	\$4,260	\$5,327	\$5,327	\$0
Community-Based Health Care Subsidy	\$6,000	\$6,000	\$5,000	(\$1,000)
Cancer Screening Services	\$2,563	\$2,563	\$2,563	\$0
AIDS Programs and Special Pharmaceutical Services	\$17,436	\$17,436	\$17,436	\$0
Regional Cancer Institutes	\$600	\$600	\$600	\$0
School District Health Services	\$36,620	\$36,620	\$36,620	\$0
Local Health Departments	\$25,421	\$25,421	\$25,421	\$0
Local Health - Environmental	\$6,989	\$6,989	\$6,989	\$0
Maternal and Child Health	\$651	\$950	\$981	\$31
Tuberculosis Screening and Treatment	\$874	\$876	\$876	\$0
Renal Dialysis	\$7,279	\$7,900	\$7,900	\$0
Services for Children with Special Needs	\$1,551	\$1,551	\$1,728	\$177
Adult Cystic Fibrosis & Other Chronic Respiratory Illnesses	\$750	\$750	\$750	\$0
Cooley's Anemia	\$100	\$100	\$100	\$0
Hemophilia	\$959	\$959	\$959	\$0
Lupus	\$100	\$100	\$100	\$0
Sickle Cell	\$1,260	\$1,260	\$1,260	\$0
Regional Poison Control Centers	\$700	\$700	\$700	\$0
Trauma Prevention	\$460	\$460	\$460	\$0
Epilepsy Support Services	\$550	\$550	\$550	\$0
Bio-Technology Research	\$5,900	\$5,900	\$6,625	\$725
Tourette Syndrome	\$150	\$150	\$150	\$0
Amyotrophic Lateral Sclerosis Support Services	\$350	\$350	\$500	\$150

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Medical Marijuana Program	\$0	\$0	\$3,000	\$3,000
Health Total	\$199,804	\$209,029	\$215,493	\$6,464
*Formerly Chronic Care Management				
Human Services				
General Government Operations*	\$76,513	\$89,450	\$92,430	\$2,980
Information Systems	\$74,841	\$74,083	\$82,865	\$8,782
County Administration - Statewide*	\$33,367	\$35,593	\$51,425	\$15,832
County Assistance Offices	\$312,579	\$316,319	\$333,372	\$17,053
Child Support Enforcement	\$13,815	\$11,703	\$12,694	\$991
New Directions	\$22,497	\$23,809	\$24,943	\$1,134
Youth Development Institutions and Forestry Camps	\$63,299	\$65,732	\$65,732	\$0
Mental Health Services	\$731,584	\$768,057	\$789,027	\$20,970
Intellectual Disabilities - State Centers	\$132,984	\$136,548	\$137,770	\$1,222
Cash Grants	\$45,457	\$25,457	\$25,457	\$0
Supplemental Grants - Aged, Blind and Disabled	\$137,656	\$132,420	\$132,420	\$0
Payment to Federal Government - Medicare Drug Program	\$535,074	\$584,518	\$627,877	\$43,359
Medical Assistance - Fee for Service**	\$564,772	\$392,918	\$396,290	\$3,372
Medical Assistance - Capitation	\$3,823,434	\$3,828,934	\$3,833,934	\$5,000
Medical Assistance - Obstetrics and Neonatal Services	\$3,681	\$3,681	\$3,681	\$0
Long-Term Care	\$810,545	\$968,083	\$997,534	\$29,451
Home and Community-Based Services	\$132,951	\$261,945	\$277,670	\$15,725
Long-Term Care Managed Care	\$99,868	\$116,133	\$127,066	\$10,933
Medical Assistance - Hospital-Based Burn Centers	\$3,782	\$3,782	\$3,782	\$0
Medical Assistance - Critical Access Hospitals	\$3,876	\$5,676	\$6,997	\$1,321
Trauma Centers	\$8,656	\$8,656	\$8,656	\$0
Medical Assistance - Academic Medical Centers	\$17,431	\$17,431	\$21,181	\$3,750
Medical Assistance - Physician Practice Plans	\$9,071	\$9,571	\$10,071	\$500
Medical Assistance - Transportation	\$56,438	\$62,657	\$63,983	\$1,326
Expanded Medical Services for Women	\$5,694	\$6,263	\$6,263	\$0
Special Pharmaceutical Services	\$1,195	\$1,377	\$1,268	(\$109)
Behavioral Health Services	\$43,117	\$43,117	\$53,117	\$10,000
Intellectual Disabilities - Intermediate Care Facilities	\$152,298	\$139,110	\$127,621	(\$11,489)
Intellectual Disabilities - Community Base Program	\$149,681	\$148,229	\$149,950	\$1,721
Intellectual Disabilities - Community Waiver Program	\$1,074,887	\$1,202,683	\$1,283,113	\$80,430
Early Intervention	\$127,974	\$127,974	\$129,211	\$1,237
Autism Intervention and Services	\$19,169	\$21,501	\$24,833	\$3,332
Intellectual Disabilities - Lansdowne Residential Services	\$340	\$340	\$340	\$0

(Amounts in Thousands)				
Department / Appropriation	2014-15 Actual Budget	2015-16 S.B. 1073 Rev. Supplemental	2016-17 S.B. 1073 Budget	\$ Diff. 16-17 S.B. 1073 vs. 15-16 Rev. Sup.
County Child Welfare	\$1,081,521	\$949,726	\$1,146,591	\$196,865
Community Based Family Centers	\$3,258	\$3,258	\$3,258	\$0
Child Care Services	\$155,691	\$155,691	\$135,691	(\$20,000)
Child Care Assistance	\$152,609	\$152,609	\$152,609	\$0
Nurse Family Partnership	\$11,978	\$11,978	\$11,978	\$0
Domestic Violence	\$15,319	\$16,851	\$17,357	\$506
Rape Crisis	\$8,763	\$9,639	\$9,928	\$289
Breast Cancer Screening	\$1,623	\$1,623	\$1,723	\$100
Human Services Development Fund	\$13,460	\$13,460	\$13,460	\$0
Legal Services	\$2,461	\$2,461	\$2,661	\$200
Homeless Assistance	\$18,496	\$18,496	\$18,496	\$0
Services to Persons with Disabilities	\$273,538	\$339,077	\$370,254	\$31,177
Attendant Care	\$137,229	\$161,741	\$171,638	\$9,897
Medical Assistance - Workers with Disabilities	\$115,450	\$29,753	\$13,500	(\$16,253)
Children's Health Insurance Administration***	\$6,241	\$2,244	\$1,231	(\$1,013)
Children's Health Insurance***	\$76,094	\$13,553	\$9,453	(\$4,100)
Human Services Total	\$11,362,257	\$11,515,910	\$11,982,401	\$466,491
*SB 1073 includes funding for eHealth Partnership in GGO and County Admin. - Statewide lines for 2016-17				
**Formerly Medical Assistance - Outpatient and Medical Assistance - Inpatient appropriations				
***Moved from Department of Insurance				
Insurance				
USTIF Loan Payment	\$0	\$0	\$0	\$0
Insurance Total	\$0	\$0	\$0	\$0
Labor and Industry				
General Government Operations	\$12,547	\$12,922	\$13,384	\$462
Occupational and Industrial Safety	\$11,350	\$11,362	\$12,358	\$996
Occupational Disease Payments	\$678	\$624	\$498	(\$126)
Transfer to Vocational Rehabilitation Fund	\$40,473	\$45,473	\$47,473	\$2,000
Supported Employment	\$397	\$397	\$397	\$0
Centers for Independent Living	\$1,912	\$1,912	\$1,912	\$0
Workers' Compensation Payments	\$799	\$692	\$591	(\$101)
Keystone Works	\$100	\$0	\$0	\$0
New Choices / New Options	\$500	\$500	\$500	\$0
Assistive Technology Devices	\$400	\$400	\$400	\$0
Assistive Technology Demonstration and Training	\$399	\$399	\$399	\$0

(Amounts in Thousands)				
Department / Appropriation	2014-15 Actual Budget	2015-16 S.B. 1073 Rev. Supplemental	2016-17 S.B. 1073 Budget	\$ Diff. 16-17 S.B. 1073 vs. 15-16 Rev. Sup.
Industry Partnerships	\$1,813	\$1,813	\$1,813	\$0
Labor and Industry Total	\$71,368	\$76,494	\$79,725	\$3,231
Military and Veterans Affairs				
General Government Operations	\$21,381	\$21,907	\$23,772	\$1,865
Supplemental Life Insurance Premiums	\$164	\$164	\$164	\$0
Burial Detail Honor Guard	\$99	\$99	\$99	\$0
American Battle Monuments	\$50	\$50	\$50	\$0
Armory Maintenance and Repair	\$245	\$245	\$245	\$0
Special State Duty	\$35	\$35	\$35	\$0
Veterans Homes	\$82,433	\$90,734	\$102,351	\$11,617
Education of Veterans Children	\$101	\$101	\$101	\$0
Transfer to Educational Assistance Program Fund	\$9,500	\$9,500	\$12,500	\$3,000
Blind Veterans Pension	\$222	\$222	\$222	\$0
Amputee and Paralyzed Veterans Pension	\$3,174	\$3,500	\$3,606	\$106
National Guard Pension	\$5	\$5	\$5	\$0
Civil Air Patrol	\$0	\$100	\$100	\$0
Disabled American Veterans Transportation	\$336	\$336	\$336	\$0
Veterans Outreach Services	\$3,182	\$2,332	\$2,332	\$0
Military and Veterans Affairs Total	\$120,927	\$129,330	\$145,918	\$16,588
Revenue				
General Government Operations	\$129,538	\$126,396	\$132,965	\$6,569
Commissions - Inheritance & Realty Transfer Taxes (EA)	\$7,975	\$8,244	\$8,646	\$402
Technology and Process Modernization	\$8,000	\$6,500	\$6,500	\$0
Distribution of Public Utility Realty Tax	\$30,834	\$29,216	\$30,677	\$1,461
Revenue Total	\$176,347	\$170,356	\$178,788	\$8,432
State				
General Government Operations	\$3,695	\$3,811	\$3,947	\$136
Statewide Uniform Registry of Electors	\$4,045	\$4,045	\$4,045	\$0
Voter Registration and Education	\$458	\$391	\$395	\$4
Publishing Constitutional Amendments (EA)	\$2,234	\$2,700	\$2,700	\$0
Lobbying Disclosure	\$297	\$457	\$264	(\$193)
Voting of Citizens in Military Service	\$20	\$20	\$20	\$0
Electoral College	\$0	\$0	\$10	\$10
County Election Expenses (EA)	\$400	\$911	\$400	(\$511)
State Total	\$11,149	\$12,335	\$11,781	(\$554)

(Amounts in Thousands)				
Department / Appropriation	2014-15 Actual Budget	2015-16 S.B. 1073 Rev. Supplemental	2016-17 S.B. 1073 Budget	\$ Diff. 16-17 S.B. 1073 vs. 15-16 Rev. Sup.
Transportation				
Vehicle Sales Tax Collections	\$904	\$1,024	\$977	(\$47)
Voter Registration	\$504	\$529	\$529	\$0
PennPORTS-Phila Regional Port Authority Debt Service	\$4,605	\$0	\$0	\$0
Transportation Total	\$6,013	\$1,553	\$1,506	(\$47)
State Police				
General Government Operations	\$204,628	\$229,195	\$241,430	\$12,235
Law Enforcement Information Technology	\$6,372	\$6,899	\$6,899	\$0
Statewide Public Safety Radio System	\$5,703	\$6,004	\$6,004	\$0
Municipal Police Training	\$998	\$1,256	\$1,744	\$488
Forensic Laboratory Support	\$1,500	\$0	\$0	\$0
Automated Fingerprint Identification System	\$861	\$861	\$861	\$0
Gun Checks*	\$1,000	\$1,658	\$0	(\$1,658)
State Police Total	\$221,062	\$245,873	\$256,938	\$11,065
*Funded from restricted account in SB 1073 for 2016-17				
Civil Service Commission				
General Government Operations	\$1	\$1	\$1	\$0
Civil Service Commission Total	\$1	\$1	\$1	\$0
Emergency Management Agency				
General Government Operations	\$8,944	\$10,301	\$10,936	\$635
State Fire Commissioner	\$2,037	\$2,150	\$2,291	\$141
Firefighters' Memorial Flag	\$10	\$10	\$10	\$0
Red Cross Extended Care Program	\$150	\$150	\$150	\$0
Search and Rescue Programs	\$250	\$250	\$250	\$0
Emergency Management Assistance Compact	\$1,300	\$0	\$0	\$0
Disaster Relief	\$464	\$500	\$0	(\$500)
Local Municipal Emergency Relief*	\$3,000	\$3,000	\$0	(\$3,000)
Emergency Management Agency Total	\$16,155	\$16,361	\$13,637	(\$2,724)
*Moved to DCED in SB 1073 for 2016-17				
Historical and Museum Commission				
General Government Operations	\$18,944	\$19,146	\$19,927	\$781
Cultural and Historical Support	\$2,000	\$2,000	\$2,000	\$0
Historical and Museum Commission Total	\$20,944	\$21,146	\$21,927	\$781

(Amounts in Thousands)				
Department / Appropriation	2014-15 Actual Budget	2015-16 S.B. 1073 Rev. Supplemental	2016-17 S.B. 1073 Budget	\$ Diff. 16-17 S.B. 1073 vs. 15-16 Rev. Sup.
Environmental Hearing Board				
Environmental Hearing Board	\$2,255	\$2,379	\$2,490	\$111
Environmental Hearing Board Total	\$2,255	\$2,379	\$2,490	\$111
eHealth Partnership Authority				
Transfer to eHealth Partnership Fund*	\$1,850	\$1,500	\$0	(\$1,500)
eHealth Partnership Authority Total	\$1,850	\$1,500	\$0	(\$1,500)
<small>*Merged into Human Services GGO and County Admin. - Statewide lines in SB 1073 for 2016-17</small>				
Health Care Cost Containment Council				
Health Care Cost Containment Council	\$2,710	\$2,710	\$2,710	\$0
Health Care Cost Containment Council Total	\$2,710	\$2,710	\$2,710	\$0
Ethics Commission				
State Ethics Commission	\$2,090	\$2,371	\$2,433	\$62
State Ethics Commission Total	\$2,090	\$2,371	\$2,433	\$62
Judiciary				
Supreme Court				
Supreme Court	\$13,636	\$14,020	\$17,150	\$3,130
Justices Expenses	\$118	\$118	\$118	\$0
Judicial Center Operations	\$675	\$851	\$814	(\$37)
Judicial Council	\$141	\$141	\$141	\$0
District Court Administrators	\$17,276	\$19,140	\$19,657	\$517
Interbranch Commission	\$308	\$350	\$350	\$0
Court Management Education	\$73	\$73	\$73	\$0
Rules Committees	\$1,491	\$1,571	\$1,595	\$24
Court Administrator	\$9,953	\$10,915	\$11,577	\$662
Integrated Criminal Justice System	\$2,372	\$2,372	\$2,372	\$0
Unified Judicial System Security	\$2,002	\$2,002	\$2,002	\$0
Office of Elder Justice in the Courts	\$0	\$0	\$496	\$496
Subtotal	\$48,045	\$51,553	\$56,345	\$4,792
Superior Court				
Superior Court	\$27,024	\$29,730	\$32,377	\$2,647
Judges Expenses	\$183	\$183	\$183	\$0
Subtotal	\$27,207	\$29,913	\$32,560	\$2,647
Commonwealth Court				

(Amounts in Thousands)				
Department / Appropriation	2014-15 Actual Budget	2015-16 S.B. 1073 Rev. Supplemental	2016-17 S.B. 1073 Budget	\$ Diff. 16-17 S.B. 1073 vs. 15-16 Rev. Sup.
Commonwealth Court	\$16,404	\$18,183	\$21,192	\$3,009
Judges Expenses	\$132	\$132	\$132	\$0
Subtotal	\$16,536	\$18,315	\$21,324	\$3,009
Courts of Common Pleas				
Courts of Common Pleas	\$100,636	\$107,948	\$117,739	\$9,791
Senior Judges	\$3,715	\$4,004	\$4,004	\$0
Judicial Education	\$1,138	\$1,247	\$1,247	\$0
Ethics Committee	\$57	\$62	\$62	\$0
Problem-Solving Courts	\$103	\$103	\$1,103	\$1,000
Subtotal	\$105,649	\$113,364	\$124,155	\$10,791
Magisterial District Justices				
Magisterial District Judges	\$73,522	\$79,697	\$82,802	\$3,105
Magisterial District Judge Education	\$671	\$715	\$744	\$29
Subtotal	\$74,193	\$80,412	\$83,546	\$3,134
Philadelphia Courts				
Municipal Court	\$6,857	\$7,322	\$7,794	\$472
Subtotal	\$6,857	\$7,322	\$7,794	\$472
Judicial Conduct				
Judicial Conduct Board	\$1,577	\$1,956	\$2,182	\$226
Court of Judicial Discipline	\$468	\$468	\$468	\$0
Subtotal	\$2,045	\$2,424	\$2,650	\$226
Reimbursement of County Costs				
Jurors Cost Reimbursement	\$1,118	\$1,118	\$1,118	\$0
County Courts Reimbursement	\$34,407	\$35,136	\$23,136	(\$12,000)
Senior Judge Reimbursement	\$1,375	\$1,375	\$1,375	\$0
Court Interpreter County Grant	\$0	\$1,500	\$1,500	\$0
Subtotal	\$36,900	\$39,129	\$27,129	(\$12,000)
Judiciary Total	\$317,432	\$342,432	\$355,503	\$13,071
Legislature				
Senate				
Senators' Salaries	\$7,365	\$7,365	\$7,586	\$221
Senate President - Expenses	\$308	\$248	\$317	\$69
Employees of Chief Clerk	\$784	\$2,604	\$2,682	\$78
Salaried Officers and Employees	\$10,418	\$8,668	\$12,360	\$3,692
Incidental Expenses	\$688	\$2,738	\$3,026	\$288
Expenses - Senators	\$320	\$1,270	\$1,308	\$38
Legislative Printing and Expenses	\$1,726	\$6,886	\$7,093	\$207

<i>(Amounts in Thousands)</i>				
Department / Appropriation	2014-15 Actual Budget	2015-16 S.B. 1073 Rev. Supplemental	2016-17 S.B. 1073 Budget	\$ Diff. 16-17 S.B. 1073 vs. 15-16 Rev. Sup.
Committee on Appropriations (R) and (D)	\$1,790	\$2,560	\$2,637	\$77
Caucus Operations (R) and (D)	\$42,214	\$49,279	\$70,063	\$20,784
Subtotal	\$65,613	\$81,618	\$107,072	\$25,454
House of Representatives				
Members' Salaries, Speaker's Extra Compensation	\$27,663	\$27,663	\$28,493	\$830
Caucus Operations (R) and (D)	\$90,177	\$109,927	\$118,375	\$8,448
Speaker's Office	\$437	\$1,757	\$1,810	\$53
Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	\$14,232	\$14,402	\$14,834	\$432
Mileage - Representatives, Officers and Employees	\$311	\$361	\$372	\$11
Chief Clerk and Legislative Journal	\$2,682	\$2,712	\$2,793	\$81
Contingent Expenses (R) and (D)	\$678	\$688	\$709	\$21
Incidental Expenses	\$1,531	\$4,921	\$5,069	\$148
Expenses - Representatives	\$1,177	\$4,127	\$4,251	\$124
Legislative Printing and Expenses	\$9,833	\$10,363	\$10,674	\$311
National Legislative Conference - Expenses	\$146	\$0	\$511	\$511
Committee on Appropriations (R)	\$2,659	\$3,129	\$3,223	\$94
Committee on Appropriations (D)	\$1,869	\$3,129	\$3,223	\$94
Special Leadership Account (R)	\$5,029	\$5,869	\$6,045	\$176
Special Leadership Account (D)	\$5,869	\$5,869	\$6,045	\$176
Subtotal	\$164,293	\$194,917	\$206,427	\$11,510
Legislature Total	\$229,906	\$276,535	\$313,499	\$36,964
Government Support Agencies				
Legislative Reference Bureau				
Legislative Reference Bureau - Salaries and Expenses	\$8,449	\$8,449	\$9,011	\$562
Printing of PA Bulletin and PA Code	\$801	\$811	\$867	\$56
Subtotal	\$9,250	\$9,260	\$9,878	\$618
Legislative Miscellaneous and Commissions				
Legislative Budget and Finance Committee	\$1,413	\$1,750	\$1,872	\$122
Legislative Data Processing Center	\$9,763	\$21,643	\$22,704	\$1,061
Joint State Government Commission	\$1,010	\$1,475	\$1,577	\$102
Local Government Commission	\$965	\$1,111	\$1,188	\$77
Local Government Codes	\$20	\$20	\$22	\$2
Joint Legislative Air and Water Pollution Control Committee	\$405	\$515	\$551	\$36
Legislative Audit Advisory Commission	\$127	\$247	\$264	\$17
Independent Regulatory Review Commission	\$1,869	\$1,869	\$1,998	\$129
Capitol Preservation Committee	\$717	\$717	\$766	\$49

<i>(Amounts in Thousands)</i>				
Department / Appropriation	2014-15 Actual Budget	2015-16 S.B. 1073 Rev. Supplemental	2016-17 S.B. 1073 Budget	\$ Diff. 16-17 S.B. 1073 vs. 15-16 Rev. Sup.
Capitol Restoration	\$1,869	\$1,869	\$1,998	\$129
Commission on Sentencing	\$1,818	\$1,818	\$1,944	\$126
Center For Rural Pennsylvania	\$884	\$884	\$1,046	\$162
Commonwealth Mail Processing Center	\$2,923	\$2,923	\$3,125	\$202
Legislative Reapportionment Commission	\$177	\$707	\$756	\$49
Independent Fiscal Office	\$1,692	\$1,692	\$2,076	\$384
Subtotal	\$25,652	\$39,240	\$41,887	\$2,647
Government Support Agencies Total	\$34,902	\$48,500	\$51,765	\$3,265
TOTAL	\$29,152,763	\$30,127,166	\$31,533,732	\$1,406,566