

Stop-Gap General Fund Budget - 33%* of HB 1192

(some exceptions)

ROW	Department / Appropriation	30,179,476	11,222,228	% (Pct.) SB1000 vs. HB1192 FY 2015-16
		HB 1192	SB1000	
		FY 2015-16	FY 2015-16	
		State	State	
12	<u>Governor's Office</u>			
13	Governor's Office	6,484	2,161	33.33%
14	Governor's Office Total:	6,484	2,161	33.33%
15				
16	<u>Executive Offices</u>			
17	Office of Administration	8,176	2,725	33.33%
18	Unemployment Compensation and Transition Costs	0	0	
19	Office of the Receiver - City of Harrisburg	0	0	
20	Medicare Part B Penalties	175	58	33.33%
21	Commonwealth Technology Services	53,018	17,673	33.33%
22	Technology Innovation Investment Fund	0	0	
23	Office of Inspector General	3,998	1,333	33.33%
24	Inspector General - Welfare Fraud	12,003	4,001	33.33%
25	Office of the Budget	17,692	5,897	33.33%
26	Audit of the Auditor General	0	0	
27	Health Information Exchange	0	0	
28	Office of General Counsel	3,222	1,074	33.33%
29	Human Relations Commission	8,789	2,930	33.33%
30	Office of Public Liaison	0	0	
31	Council on the Arts	892	297	33.33%
32	Juvenile Court Judges Commission	2,800	933	33.33%
33	Public Employee Retirement Commission	962	321	33.33%
34	Commission on Crime and Delinquency	4,433	1,478	33.33%
35	Victims of Juvenile Offenders	1,300	433	33.33%
36	Violence Prevention Programs	4,569	1,523	33.33%
37	Intermediate Punishment Treatment Programs	18,167	6,056	33.33%
38	Juvenile Probation Services	18,945	6,315	33.33%
39	Grants to the Arts	9,590	3,197	33.33%
40	Child Advocacy Centers	0	0	
41	Executive Offices Total:	168,731	56,244	33.33%
42	* Office of Safe Schools Advocate moved to Education.			
43				
44	<u>Lieutenant Governor</u>			
45	Lieutenant Governor's Office	980	327	33.33%
46	Board of Pardons	643	214	33.33%
47	Lieutenant Governor Total:	1,623	541	33.33%
48				
49	<u>Attorney General</u>			
50	General Government Operations	42,897	14,299	33.33%
51	Drug Law Enforcement	26,792	8,931	33.33%
52	Local Drug and Drug Strike Task Forces	12,234	4,078	33.33%

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53	Joint Local-State Firearm Task Force	3,839	1,280	33.33%
54	Witness Relocation Program	1,215	405	33.33%
55	Child Predator Interception Unit	4,274	1,425	33.33%
56	Capital Appeals Case Unit	0	0	
57	Charitable Nonprofit Conversions	0	0	
58	Tobacco Law Enforcement	1,364	455	33.33%
59	County Trial Reimbursement	200	67	33.33%
60	Mobile Street Crimes Unit	2,562	854	33.33%
61	Attorney General Total:	95,377	31,792	33.33%
62				
63	<u>Auditor General</u>			
64	Auditor General's Office	42,720	14,240	33.33%
65	Information Technology Modernization	1,750	583	33.33%
66	Board of Claims	1,846	615	33.33%
67	Transition - Governor	0	0	
68	Security and Other Expenses - Outgoing Governor	0	0	
69	Auditor General Total:	46,316	15,439	33.33%
70				
71	<u>Treasury</u>			
72	General Government Operations	36,992	12,331	33.33%
73	Board of Finance and Revenue	2,715	905	33.33%
74	Divestiture Reimbursement	68	23	33.33%
75	Intergovernmental Organizations	1,025	342	33.33%
76	Publishing Monthly Statements	15	5	33.33%
77	Information Technology Modernization	3,000	1,000	33.33%
78	Replacement Checks (EA)	0	0	
79	Law Enforcement and Emergency Response Personnel Death Benefits	4,590	1,530	33.33%
80	Loan and Transfer Agents	50	17	33.33%
81	Tax Note Expenses (EA)	400	400	100.00%
82	Interest on Tax Anticipation Notes (EA)	6,000	6,000	100.00%
83	Cash Management Loan Interest (EA)	0	0	
84	General Obligation Debt Service	1,157,000	1,157,000	100.00%
85	Treasury Total:	1,211,855	1,179,552	97.33%
86				
87	<u>Agriculture</u>			
88	General Government Operations	27,640	9,213	33.33%
89	Agricultural Excellence	1,100	367	33.33%
90	Farmers' Market Food Coupons	2,079	693	33.33%
91	Agricultural Research	1,587	1,062	66.94%
92	Agricultural Promotion, Education, and Exports	250	83	33.33%
93	Hardwoods Research and Promotion	350	117	33.33%
94	Transfer to State Farm Products Show Fund	0	0	
95	Livestock Show	177	59	33.33%
96	Open Dairy Show	177	59	33.33%
97	Youth Shows	140	47	33.33%
98	State Food Purchase	18,438	6,146	33.33%

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99	Food Marketing and Research	494	165	33.33%
100	Transfer to Nutrient Management Fund	2,714	905	33.33%
101	Transfer to the Conservation District Fund	869	290	33.33%
102	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	49,624	17,875	36.02%
103	"PA Preferred" Program Trademark Licensing	550	183	33.33%
104	Animal Health Commission	5,350	1,783	33.33%
105	Pennsylvania Veterinary Laboratory System	5,309	1,770	33.33%
106	Pennsylvania Fairs	4,000	1,333	33.33%
107	University of Pennsylvania - Veterinary Activities	28,840	9,613	33.33%
108	University of Pennsylvania - Center for Infectious Disease	269	90	33.33%
109	Agriculture Total:	149,957	51,852	34.58%
110				
111	Community and Economic Development			
112	General Government Operations	14,387	4,796	33.33%
113	Center for Local Government Services	8,394	2,798	33.33%
114	World Trade PA	5,829	1,943	33.33%
115	Marketing to Attract Tourists	7,014	2,338	33.33%
116	Marketing to Attract Business	2,005	668	33.33%
117	PennPORTS	0	0	
118	PennPORTS - Philadelphia Regional Port Authority Debt Service	0	0	
119	Transfer to Municipalities Financial Recovery Revolving Fund	3,000	1,000	33.33%
120	Transfer to Ben Franklin Technology Development Authority Fund	14,500	4,833	33.33%
121	Transfer to Commonwealth Financing Authority	90,190	90,190	100.00%
122	Intergovernmental Cooperation Authority - 2nd Class Cities	250	83	33.33%
123	Pennsylvania First	20,000	6,667	33.33%
124	Municipal Assistance Program	642	214	33.33%
125	Keystone Communities	6,350	2,117	33.33%
126	Appalachian Regional Commission	0	0	
127	Partnerships for Regional Economic Performance	11,880	3,960	33.33%
128	Discovered in PA, Developed in PA	0	0	
129	Early Intervention for Distressed Municipalities	1,785	595	33.33%
130	Tourism - Accredited Zoos	550	183	33.33%
131	Infrastructure Technical Assistance	1,750	583	33.33%

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		State	State	State
132	Super Computer Center	500	167	33.33%
133	Powdered Metals	100	33	33.33%
134	Rural Leadership Training	100	33	33.33%
135	Infrastructure and Facilities Improvement Grants	19,000	6,333	33.33%
136	Industrial Resource Centers (Manufacturing Initiative)	0	0	
137	Base Realignment and Closure	0	0	
138	Public Television Technology	0	0	
139	Community Development Financial Institution Grants	0	0	
140	Regional Event Security and Support	5,000	5,000	100.00%
141	DCED Total:	213,226	134,535	63.10%
142				
143	<u>Pennsylvania Housing & Finance Agency</u>			
144	Mixed Use Development Program	0	0	
145	PHFA - Homeowners Emergency Mortgage Assistance	0	0	
146	PHFA Total:	0	0	
147				
148	<u>Conservation and Natural Resources</u>			
149	General Government Operations	8,089	2,696	33.33%
150	State Parks Operations	16,008	5,336	33.33%
151	State Forests Operations (Includes Forest Pest Management)	6,707	2,236	33.33%
152	Heritage and Other Parks	2,250	750	33.33%
153	Annual Fixed Charges - Flood Lands	65	22	33.33%
154	Annual Fixed Charges - Project 70	40	13	33.33%
155	Annual Fixed Charges - Forest Lands	2,612	871	33.33%
156	Annual Fixed Charges - Park Lands	425	142	33.33%
157	DCNR Total:	36,196	12,065	33.33%
158				
159	<u>Corrections</u>			
160	General Government Operations	34,216	11,405	33.33%
161	Inmate Medical Care	258,478	86,159	33.33%
162	Inmate Education and Training	42,806	14,269	33.33%
163	State Correctional Institutions	1,895,427	631,809	33.33%
164	Transfer to Justice Reinvestment Fund (EA)	1,437	2,953	205.50%
165	Corrections Total:	2,232,364	746,595	33.44%
166				
167	<u>Probation and Parole</u>			
168	General Government Operations	146,240	48,747	33.33%
169	Sexual Offenders Assessment Board	5,829	1,943	33.33%
170	Improvement of Adult Probation Services	16,222	5,407	33.33%
171	Probation and Parole Total:	168,291	56,097	33.33%
172				

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173						
174	<u>Drug and Alcohol Programs</u>					
175	General Government Operations		1,869	623	33.33%	
176	Transition for Dept. of Drug & Alcohol Programs		0	0		
177	Assistance to Drug and Alcohol Programs		42,732	14,244	33.33%	
178	Drug and Alcohol Programs Total:		44,601	14,867	33.33%	
179						
180	<u>Education</u>					
181	General Government Operations		22,297	7,432	33.33%	
182	Office of Safe Schools Advocate*		387	129	33.33%	
183	Information and Technology Improvement		4,000	1,333	33.33%	
184	PA Assessment		58,300	19,433	33.33%	
185	State Library		1,832	611	33.33%	
186	Youth Development Centers - Education		7,929	2,643	33.33%	
187	Basic Education Funding		5,626,129	1,876,693	33.36%	
188	Basic Education Formula Enhancement		3,950	0		
189	Ready to Learn Block Grant		200,000	66,667	33.33%	
190	Pre-K Counts		122,284	40,761	33.33%	
191	Head Start Supplemental Assistance		44,178	14,726	33.33%	
192	Mobile Science and Math Education Program		2,114	705	33.33%	
193	Teacher Professional Development		6,459	2,153	33.33%	
194	Adult and Family Literacy		12,075	4,025	33.33%	
195	Career and Technical Education		62,000	20,667	33.33%	
196	Career and Technical Education Equipment Grants		3,000	1,000	33.33%	
197	Authority Rentals and Sinking Fund Requirements		0	0		
198	Pupil Transportation		549,097	183,032	33.33%	
199	Non-Public and Charter School Transportation		80,009	26,670	33.33%	
200	Special Education		1,066,815	355,605	33.33%	
201	Early Intervention		237,516	79,172	33.33%	
202	Tuition for Orphans and Children Placed in Private Homes		48,506	16,169	33.33%	
203	Payments in Lieu of Taxes		164	55	33.33%	
204	Education of Migrant Laborers' Children		853	284	33.33%	
205	PA Charter Schools for the Deaf and Blind		44,881	14,960	33.33%	
206	Special Education - Approved Private Schools		101,907	33,969	33.33%	
207	School Food Services		32,488	10,829	33.33%	
208	Rx for PA - School Food Services		0	0		
209	School Employees' Social Security		437,023	145,674	33.33%	
210	School Employees' Retirement***		1,731,173	577,058	33.33%	
211	Services to Nonpublic Schools		87,939	29,313	33.33%	

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		State		State		
212	Textbooks, Materials and Equipment for Nonpublic Schools	26,751	8,917		33.33%	
213	Public Library Subsidy	54,470	18,157		33.33%	
214	Library Services for the Visually Impaired and Disabled	2,567	856		33.33%	
215	Library Access	3,071	1,024		33.33%	
216	Job Training and Education Programs	10,500	3,500		33.33%	
217	Safe Schools Initiatives	8,527	2,842		33.33%	
218	Community Colleges	222,137	74,046		33.33%	
219	Transfer to Community College Capital Fund	48,869	16,290		33.33%	
220	Regional Community Colleges Services	3,000	1,000		33.33%	
221	Community Education Councils	2,425	808		33.33%	
222	Transfer to the Property Tax Relief Fund	0	0			
223	Education Sub-Total:	10,977,622	3,659,207		33.33%	
224	* Formerly Safe Schools Advocate in Executive Offices					
225	*** OB Shows this was Moved to Restricted Account.					
226						
227						
228	<u>The Pennsylvania State University</u>					
229	General Support	220,533	73,511		33.33%	
230	Pennsylvania College of Technology	19,584	6,528		33.33%	
231	Penn State Sub-Total:	240,117	80,039		33.33%	
232	<u>University of Pittsburgh</u>					
233	General Support	138,013	46,004		33.33%	
234	Rural Education Outreach	2,500	833		33.33%	
235	University of Pittsburgh Sub-Total:	140,513	46,838		33.33%	
236	<u>Temple University</u>					
237	General Support	144,115	48,038		33.33%	
238	Temple University Sub-Total:	144,115	48,038		33.33%	
239	<u>Lincoln University</u>					
240	General Support	13,558	4,519		33.33%	
241	Lincoln University Sub-Total:	13,558	4,519		33.33%	
242						
243	Education Total:	11,515,925	3,838,642		33.33%	
244						
245	<u>State System of Higher Education</u>					
246	State Universities	425,134	141,711		33.33%	
247	SSHE Total:	425,134	141,711		33.33%	
248						
249	<u>Thaddeus Stevens College of Technology</u>					
250	Thaddeus Stevens College of Technology	12,702	4,234		33.33%	
251	Thaddeus Stevens Total:	12,702	4,234		33.33%	

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252						
253	<u>PA. Higher Education Assistance Agency</u>					
254	Grants to Students		355,235	177,618	50.00%	
255	Pennsylvania Internship Program Grants		450	225	50.00%	
256	Ready to Succeed Scholarships		5,000	2,500	50.00%	
257	Matching Payments for Student Aid		12,496	6,248	50.00%	
258	Institutional Assistance Grants		25,121	12,561	50.00%	
259	Higher Education for the Disadvantaged		2,246	1,123	50.00%	
260	Higher Education of Blind or Deaf Students		47	24	50.00%	
261	Horace Mann Bond - Leslie Pinckney Hill Scholarship		534	267	50.00%	
262	Cheyney University Keystone Academy		1,525	763	50.00%	
263	PHEAA Total:		402,654	201,327	50.00%	
264						
265	<u>Environmental Protection</u>					
266	General Government Operations		13,414	4,471	33.33%	
267	Environmental Program Management		28,277	9,426	33.33%	
268	Chesapeake Bay Pollution Abatement Program		2,619	873	33.33%	
269	Environmental Protection Operations		87,172	29,057	33.33%	
270	Black Fly Control		3,316	1,105	33.33%	
271	West Nile Virus Control		3,932	1,311	33.33%	
272	Sewage Facilities Grants		900	300	33.33%	
273	Sewage Facilities Enforcement Grants		0	0		
274	Delaware River Master		76	25	33.33%	
275	Ohio River Basin Commission		0	0		
276	Susquehanna River Basin Commission		473	158	33.33%	
277	Interstate Commission on the Potomac River		46	15	33.33%	
278	Delaware River Basin Commission		434	145	33.33%	
279	Ohio River Valley Water Sanitation Commission		136	45	33.33%	
280	Chesapeake Bay Commission		227	76	33.33%	
281	Transfer to the Conservation District Fund		2,506	835	33.33%	
282	Interstate Mining Commission		30	10	33.33%	
283	Severance Tax Transfers		0	0		
284	DEP Total:		143,558	47,853	33.33%	
285						
286	<u>General Services</u>					
287	General Government Operations		63,207	21,069	33.33%	
288	Capitol Police Operations		12,083	4,028	33.33%	
289	Publication of the PA Manual		0	0		
290	Rental, Relocation and Municipal Charges		25,469	8,490	33.33%	
291	Utility Costs		22,640	7,547	33.33%	
292	Excess Insurance Coverage		1,288	429	33.33%	
293	Capitol Fire Protection		496	165	33.33%	
294	DGS Total:		125,183	41,728	33.33%	

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295						
296	Health					
297	General Government Operations	22,308	7,436	33.33%		
298	Diabetes Programs	102	34	33.33%		
299	Quality Assurance	21,087	7,029	33.33%		
300	Chronic Care Management	907	302	33.33%		
301	Vital Statistics	6,470	2,157	33.33%		
302	State Laboratory	3,149	1,050	33.33%		
303	State Health Care Centers	24,924	8,308	33.33%		
304	Sexually Transmitted Disease Screening and Treatment	1,673	558	33.33%		
305	Achieving Better Care - MAP Administration	2,146	715	33.33%		
306	Primary Health Care Practitioner	4,671	1,557	33.33%		
307	Community-Based Health Care Subsidy	6,000	2,000	33.33%		
308	Newborn Screening	5,327	1,776	33.33%		
309	Cancer Screening Services	2,563	854	33.33%		
310	AIDS Programs and Special Pharmaceutical Services	17,436	5,812	33.33%		
311	Regional Cancer Institutes	600	200	33.33%		
312	School District Health Services	36,620	12,207	33.33%		
313	Local Health Departments	25,421	8,474	33.33%		
314	Local Health - Environmental	6,989	2,330	33.33%		
315	Maternal and Child Health	950	317	33.33%		
316	Tuberculosis Screening and Treatment	893	298	33.33%		
317	Renal Dialysis	7,900	2,633	33.33%		
318	Services for Children with Special Needs	1,582	527	33.33%		
319	Adult Cystic Fibrosis and other Chronic Respiratory Illnesses	765	255	33.33%		
320	Cooley's Anemia	102	34	33.33%		
321	Hemophilia	978	326	33.33%		
322	Lupus	102	34	33.33%		
323	Sickle Cell	1,285	428	33.33%		
324	Regional Poison Control Centers	714	238	33.33%		
325	Trauma Prevention (Formerly Trauma Programs Coordination)	469	156	33.33%		
326	Epilepsy Support Services	561	187	33.33%		
327	Bio-Technology Research	6,018	2,006	33.33%		
328	Tourette Syndrome	153	51	33.33%		
329	ALS	357	119	33.33%		
330	Health Total:	211,222	70,407	33.33%		
331						
332	Human Services					
333	General Government Operations	89,450	29,817	33.33%		
334	Information Systems	74,083	24,694	33.33%		

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335	County Administration - Statewide	35,593	11,864	33.33%		
336	County Assistance Offices	316,319	105,440	33.33%		
337	Child Support Enforcement	11,703	3,901	33.33%		
338	New Directions	23,809	7,936	33.33%		
339	Youth Development Institutions and Forestry Camps	65,732	21,911	33.33%		
340	Mental Health Services	768,057	256,019	33.33%		
341	State Centers - Intellectual Disabilities	136,548	45,516	33.33%		
342	Cash Grants	25,457	8,486	33.33%		
343	Supplemental Grants - Aged, Blind and Disabled	137,963	45,988	33.33%		
344	Payment to Federal Government - Medicare Drug Program	578,018	192,673	33.33%		
345	Medical Assistance - Fee for Service*	448,012	149,337	33.33%		
346	Medical Assistance - Capitation	3,916,222	1,305,407	33.33%		
347	Medical Assistance - Obstetric and Neonatal Services	3,681	1,227	33.33%		
348	Medical Assistance - Long-Term Care	937,860	312,620	33.33%		
349	MA Home and Community Based Services	226,445	75,482	33.33%		
350	MA Long Term Care - Managed Care	116,133	38,711	33.33%		
351	Hospital Based Burn Centers	3,782	1,261	33.33%		
352	Medical Assistance - Critical Access Hospitals	5,676	1,892	33.33%		
353	Trauma Centers	8,656	2,885	33.33%		
354	Medical Assistance - Academic Medical Centers	22,081	7,360	33.33%		
355	Medical Assistance - Physician Practice Plans	9,571	3,190	33.33%		
356	Medical Assistance - Transportation	62,657	20,886	33.33%		
357	Expanded Medical Services for Women	6,263	2,088	33.33%		
358	Special Pharmaceutical Services	1,377	459	33.33%		

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359	Behavioral Health Services	43,117	14,372	33.33%		
360	Intellectual Disabilities - Intermediate Care Facilities	155,713	51,904	33.33%		
361	Intellectual Disabilities - Community Base Program	148,229	49,410	33.33%		
362	Intellectual Disabilities - Community Waiver Program	1,202,683	400,894	33.33%		
363	Early Intervention	127,974	42,658	33.33%		
364	Autism Intervention and Services	21,501	7,167	33.33%		
365	MR Residential Services - Lansdowne	340	113	33.33%		
366	County Child Welfare	949,726	560,905	59.06%		
367	Community Based Family Centers	3,258	1,086	33.33%		
368	Child Care Services	155,691	51,897	33.33%		
369	Child Care Assistance	152,609	50,870	33.33%		
370	Nurse Family Partnership	11,978	3,993	33.33%		
371	Domestic Violence	16,851	5,617	33.33%		
372	Rape Crisis	9,639	3,213	33.33%		
373	Breast Cancer Screening	1,623	541	33.33%		
374	Human Services Development Fund	13,460	4,487	33.33%		
375	Legal Services	2,461	820	33.33%		
376	Homeless Assistance	18,496	6,165	33.33%		
377	Services To Persons with Disabilities	313,716	104,572	33.33%		
378	Attendant Care	148,291	49,430	33.33%		
379	MAWD	70,631	23,544	33.33%		
380	Healthcare Clinics	0	0			
381	Human Services Total:	11,599,135	4,110,708	35.44%		

Stop-Gap General Fund Budget - 33%* of HB 1192

(some exceptions)

ROW	Department / Appropriation	30,179,476	11,222,228	% (Pct.) SB1000 vs. HB1192 FY 2015-16
		HB 1192	SB1000	
		FY 2015-16	FY 2015-16	
		State	State	
382	* Formerly Medical Assistance - Outpatient and Medical Assistance - Inpatient appropriations.			
383				
384	<u>Insurance</u>			
385	General Government Operations	0	0	
386	Children's Health Insurance Administration	2,915	972	33.33%
387	Children's Health Insurance	27,409	9,136	33.33%
388	USTIF Loan Payment	0	0	
389	Insurance Total:	30,324	10,108	33.33%
390				
391	<u>Labor and Industry</u>			
392	General Government Operations	12,922	4,307	33.33%
393	Occupational and Industrial Safety	11,362	3,787	33.33%
394	PENNSAFE	0	0	
395	Occupational Disease Payments	624	208	33.33%
396	Transfer to Vocational Rehabilitation Fund	40,673	13,558	33.33%
397	Supported Employment	397	132	33.33%
398	Centers for Independent Living	1,912	637	33.33%
399	Workers' Compensation Payments	692	231	33.33%
400	Keystone Works	0	0	
401	Assistive Technology Financing	470	157	33.33%
402	Assistive Technology Demonstration and Training	470	157	33.33%
403	New Choices / New Options	500	167	33.33%
404	Industry Partnerships	1,813	604	33.33%
405	L&I Total:	71,835	23,945	33.33%
406				
407	<u>Military and Veterans Affairs</u>			
408	General Government Operations	21,907	7,302	33.33%
409	Armory Maintenance and Repair	245	82	33.33%
410	Facilities Management and Security	0	0	
411	Supplemental Life Insurance Premiums	164	55	33.33%
412	Burial Detail Honor Guard	99	33	33.33%
413	American Battle Monuments	50	17	33.33%
414	Special State Duty	35	12	33.33%
415	Veterans Homes	90,734	30,245	33.33%
416	Education of Veterans Children	101	34	33.33%
417	Transfer to Educational Assistance Program Fund	9,500	3,167	33.33%
418	Veterans Assistance (moved to proposed restricted account)	0	0	
419	Blind Veterans Pension	222	74	33.33%
420	Paralyzed Veterans Pension	3,500	1,167	33.33%

Senate Appropriations Committee

Pat Browne, Chairman

Stop-Gap General Fund Budget - 33%* of HB 1192

(some exceptions)

ROW		30,179,476		11,222,228		% (Pct.) SB1000 vs. HB1192 FY 2015-16
		HB 1192		SB1000		
		FY 2015-16		FY 2015-16		
		State		State		
421	National Guard Pension	5		2		33.33%
422	Disabled American Veterans Transportation	336		112		33.33%
423	Veterans Outreach Services	2,332		777		33.33%
424	Civil Air Patrol	100		33		33.33%
425	DMVA Total:	129,330		43,110		33.33%
426						
427	<u>Revenue</u>					
428	General Government Operations	126,396		42,132		33.33%
429	Commissions - Inheritance and Realty Transfer Taxes (EA)	8,244		8,244		100.00%
430	Technology and Process Modernization	6,500		2,167		33.33%
431	Distribution of Public Utility Realty Tax	32,376		10,792		33.33%
432	Transfer to City of Philadelphia (EA)	0		0		
433	Revenue Total:	173,516		63,335		36.50%
434						
435	<u>State</u>					
436	General Government Operations	3,811		1,270		33.33%
437	Statewide Uniform Registry of Electors	4,045		1,348		33.33%
438	Voter Registration and Education	391		130		33.33%
439	Publishing Constitutional Amendments (EA)	2,700		2,700		100.00%
440	Lobbying Disclosure	457		152		33.33%
441	Publishing State Reapportionment Maps	0		0		
442	Publishing Federal Reapportionment Maps	0		0		
443	Voting of Citizens in Military Service	20		7		33.33%
444	County Election Expenses (EA)	400		400		100.00%
445						
446	Department of State Total:	11,824		6,008		50.81%
447						
448	<u>Transportation</u>					
449	Rail Freight and Intermodal Coordination	0		0		
450	Vehicle Sales Tax Collections	1,024		341		33.33%
451	Voter Registration	529		176		33.33%
452	Photo ID Cards	0		0		
453	Rail Freight Assistance	0		0		
454	PennPORTS - Philadelphia Regional Port Authority Debt Service	0		0		
455	Transportation Total:	1,553		518		33.33%
456						
457	<u>State Police</u>					
458	General Government Operations	229,440		76,480		33.33%
459	Law Enforcement Information Technology	6,899		2,300		33.33%
460	Statewide Public Safety Radio System	6,004		2,001		33.33%
461	Municipal Police Training	1,256		419		33.33%
462	Forensic Laboratory Support	0		0		
463	Automated Fingerprint Identification System	861		287		33.33%
464	Gun Checks	1,658		553		33.33%

Senate Appropriations Committee

Pat Browne, Chairman

Stop-Gap General Fund Budget - 33%* of HB 1192

(some exceptions)

		30,179,476	11,222,228	
ROW	Department / Appropriation	HB 1192	SB1000	% (Pct.) SB1000 vs. HB1192
		FY 2015-16	FY 2015-16	FY 2015-16
		State	State	State
465	State Police Total:	246,118	82,039	33.33%
466				
467	<u>Civil Service Commission</u>			
468	General Government Operations	1	1	100.00%
469	Civil Service Total:	1	1	100.00%
470				
471	<u>Emergency Management Agency</u>			
472	General Government Operations	10,301	3,434	33.33%
473	Information Systems Management	0	0	
474	State Fire Commissioner	2,150	717	33.33%
475	Security and Emergency Preparedness	0	0	
476	Summer 2011 Storm Disaster Relief	0	0	
477	Hazard Mitigation	0	0	
478	Hurricane Sandy - Disaster Relief	0	0	
479	Firefighters' Memorial Flag	10	3	33.33%
480	Red Cross Extended Care Program	150	50	33.33%
481	Search and Rescue Programs	250	83	33.33%
482	Summer 2013 Storm Disaster Relief (ESN 13-039-2013)	0	0	
483	February 2014 Snow and Ice Storm Disaster Relief (ESN 13-113-2014)	0	0	
484	Emergency Management Assistance Compact	0	0	
485	Disaster Relief	0	0	
486	Local Municipal Emergency Relief	3,000	1,000	33.33%
487	PEMA Total:	15,861	5,287	33.33%
488				
489	<u>Historical and Museum Commission</u>			
490	General Government Operations	19,146	6,382	33.33%
491	Cultural and Historical Support	2,000	667	33.33%
492	HMC Total:	21,146	7,049	33.33%
493				
494	<u>Pennsylvania Infrastructure Investment Authority</u>			
495	PIIA Total:			
496				
497	<u>Environmental Hearing Board</u>			
498	Environmental Hearing Board	2,379	793	33.33%
499	Environmental Hearing Board Total:	2,379	793	33.33%
500				
501	<u>Public Utility Commission</u>			
502	PUC Total:	0	0	
503				
504	<u>eHealth Partnership Authority</u>			
505	Transfer to eHealth Partnership Fund	1,850	617	33.33%

Senate Appropriations Committee

Pat Browne, Chairman

Stop-Gap General Fund Budget - 33%* of HB 1192
(some exceptions)

		30,179,476	11,222,228	
ROW	Department / Appropriation	HB 1192	SB1000	% (Pct.)
		FY 2015-16	FY 2015-16	SB1000
		State	State	vs. HB1192
				FY 2015-16
				State
506	eHealth Total:	1,850	617	33.33%
507				
508	<u>Health Care Cost Containment Council</u>			
509	Health Care Cost Containment Council	2,710	903	33.33%
510	HC4 Total:	2,710	903	33.33%
511				
512	<u>Ethics Commission</u>			
513	State Ethics Commission	2,371	790	33.33%
514	State Ethics Commission Total:	2,371	790	33.33%
515				
516	<u>Office of Open Records</u>			
517	Office of Open Records	2,426	809	33.33%
518	Office of Open Records Total:	2,426	809	33.33%
519				
520				
521	<u>Judiciary</u>			
522	<u>Supreme Court</u>			
523	Supreme Court	13,636	4,545	33.33%
524	Justices Expenses	118	39	33.33%
525	Judicial Center Operations	675	225	33.33%
526	Judicial Council	141	47	33.33%
527	District Court Administrators	17,276	5,759	33.33%
528	Interbranch Commission	308	103	33.33%
529	Court Management Education	73	24	33.33%
530	Rules Committees	1,491	497	33.33%
531	Court Administrator	9,953	3,318	33.33%
532	Integrated Criminal Justice System	2,372	791	33.33%
533	Unified Judicial System Security Program	2,002	667	33.33%
534	Supreme Court Sub-Total:	48,045	16,015	33.33%
535				
536	<u>Superior Court</u>			
537	Superior Court	27,024	9,008	33.33%
538	Judges Expenses	183	61	33.33%
539	Superior Court Sub-Total:	27,207	9,069	33.33%
540				
541	<u>Commonwealth Court</u>			
542	Commonwealth Court	16,404	5,468	33.33%
543	Judges Expenses	132	44	33.33%
544	Commonwealth Court Sub-Total:	16,536	5,512	33.33%
545				
546	<u>Courts of Common Pleas</u>			
547	Courts of Common Pleas	107,636	35,879	33.33%
548	Senior Judges	3,715	1,238	33.33%
549	Judicial Education	1,138	379	33.33%
550	Ethics Committee	57	19	33.33%
551	Problem Solving Courts	103	34	33.33%
552	Courts of Common Pleas Sub-Total:	112,649	37,550	33.33%

Senate Appropriations Committee
Pat Browne, Chairman

Stop-Gap General Fund Budget - 33%* of HB 1192

(some exceptions)

ROW		30,179,476		11,222,228		% (Pct.) SB1000 vs. HB1192 FY 2015-16
		HB 1192		SB1000		
		FY 2015-16		FY 2015-16		
		State		State		
Department / Appropriation						State
553						
554	<u>District Judges</u>					
555	Magisterial District Judges	76,522		25,507		33.33%
556	Magisterial District Judges' Education	671		224		33.33%
557	District Judges Sub-Total:	77,193		25,731		33.33%
558						
559	<u>Philadelphia Courts</u>					
560	Traffic Court	0		0		
561	Municipal Court	6,857		2,286		33.33%
562	Philadelphia Courts Sub-Total:	6,857		2,286		33.33%
563						
564	<u>Judicial Conduct</u>					
565	Judicial Conduct Board	1,577		526		33.33%
566	Court of Judicial Discipline	468		156		33.33%
567	Judicial Conduct Sub-Total:	2,045		682		33.33%
568						
569	<u>Reimbursement of County Costs</u>					
570	Jurors Cost Reimbursement	1,118		373		33.33%
571	County Court Reimbursement	34,407		11,469		33.33%
572	Senior Judge Reimbursement	1,375		458		33.33%
573	County Costs Sub-Total:	36,900		12,300		33.33%
574						
575	Judiciary Total:	327,432		109,144		33.33%
576						
577	<u>General Assembly</u>					
578	<u>Senate</u>					
579	Salaries of Senators	7,365		2,455		33.33%
580	Senate President - Personnel Expenses	308		103		33.33%
581	Employees of Chief Clerk	2,604		868		33.33%
582	Salaried Officers and Employees	10,918		3,639		33.33%
583	Incidental Expenses	2,738		913		33.33%
584	Mileage and Expenses - Senators	1,270		423		33.33%
585	Legislative Printing and Expenses	6,886		2,295		33.33%
586	Committee on Appropriations (R) and (D)	2,560		853		33.33%
587	Caucus Operations (R) and (D)	61,304		20,435		33.33%
588	Senate Sub-Total:	95,953		31,984		33.33%
589						
590	<u>House of Representatives</u>					
591	Members' Salaries & Benefits, Speaker's Extra Compensation	27,663		9,221		33.33%
592	Caucus Operations	98,927		32,976		33.33%
593	Speaker's Office	1,757		586		33.33%
594	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,402		4,801		33.33%
595	Mileage - Representatives, Officers and Employees	361		120		33.33%
596	Postage - Chief Clerk and Legislative Journal	2,712		904		33.33%
597	Contingent Expenses (R) and (D)	688		229		33.33%

Senate Appropriations Committee

Pat Browne, Chairman

Stop-Gap General Fund Budget - 33%* of HB 1192

(some exceptions)

ROW Department / Appropriation		30,179,476	11,222,228	% (Pct.) SB1000 vs. HB1192 FY 2015-16
		HB 1192	SB1000	
		FY 2015-16	FY 2015-16	
		State	State	
598	Incidental Expenses	4,921	1,640	33.33%
599	Expenses - Representatives	4,127	1,376	33.33%
600	Legislative Printing and Expenses	10,363	3,454	33.33%
601	National Legislative Conference - Expenses	496	165	33.33%
602	Committee on Appropriations (R)	3,129	1,043	33.33%
603	Committee on Appropriations (D)	3,129	1,043	33.33%
604	Special Leadership Account (R)	5,869	1,956	33.33%
605	Special Leadership Account (D)	5,869	1,956	33.33%
606	House of Reps Sub-Total:	184,413	61,471	33.33%
607				
608	General Assembly Total:	280,366	93,455	33.33%
609				
610	<u>Government Support Agencies</u>			
611	Legislative Reference Bureau			0.00%
612	Legislative Reference Bureau - Salaries & Expenses	8,449	2,816	33.33%
613	Contingent Expenses	0	0	
614	Printing of PA Bulletin and PA Code	811	270	33.33%
615	Sub-Total:	9,260	3,087	33.33%
616				
617	<u>Legislative Miscellaneous & Commissions</u>			
618	Legislative Budget and Finance Committee	1,750	583	33.33%
619	Legislative Data Processing Center	21,043	7,014	33.33%
620	Joint State Government Commission	1,475	492	33.33%
621	Local Government Commission	1,111	370	33.33%
622	Local Government Codes	20	7	33.33%
623	Joint Legislative Air and Water Pollution Control Committee	515	172	33.33%
624	Legislative Audit Advisory Commission	247	82	33.33%
625	Independent Regulatory Review Commission	1,869	623	33.33%
626	Capitol Preservation Committee	717	239	33.33%
627	Capitol Restoration	1,869	623	33.33%
628	Commission on Sentencing	1,818	606	33.33%
629	Center For Rural Pennsylvania	884	295	33.33%
630	Commonwealth Mail Processing Center	2,923	974	33.33%
631	Legislative Reapportionment Commission	707	236	33.33%
632	Independent Fiscal Office	1,692	564	33.33%
633	Securities Commission	0	0	
634	SERS - National Guard - Employer Contributions	0	0	
635	State Tax Equalization Board	0	0	
636	Sub-Total:	38,640	12,880	33.33%
637	Government Support Agencies Total:	47,900	15,967	33.33%
638				
639	General Fund Total:	30,179,476	11,222,228	
643				
644	Regular Appropriations:	29,612,064	11,012,394	
645	Executive Authorizations (EA):	19,181	20,697	

Senate Appropriations Committee

Pat Browne, Chairman

Stop-Gap General Fund Budget - 33%* of HB 1192
(some exceptions)

ROW	Department / Appropriation	30,179,476	11,222,228	% (Pct.) SB1000 vs. HB1192 FY 2015-16
		HB 1192	SB1000	
		FY 2015-16	FY 2015-16	
		State	State	
646	Non-Preferred Appropriations:	567,412	189,137	