

2015-16 HB 1460 - Governor's Line Item Veto (December 29, 2015)

General Fund State Appropriations

(amounts in thousands)

	Department / Appropriation	2014-15 With Supplementals	2015-16 HB 1460 As Passed By the House and Senate	Gov Line Item Veto 12/29/2015	2015-16 HB 1460 Enacted (Passed Less Line Item Vetoes)	\$ Difference 2015-16 HB 1460 Enacted vs. 2014-15	% Difference 2015-16 HB 1460 Enacted vs. 2014-15
		State	State	State	State	State	State
1	Governor's Office						
2	Governor's Office	6,508	6,484	0	6,484	(24)	-0.4%
3	Governor's Office Total:	6,508	6,484	0	6,484	(24)	-0.4%
4							
5	Executive Offices						
6	Office of Administration	8,267	8,176	0	8,176	(91)	-1.1%
7	Medicare Part B Penalties	200	175	0	175	(25)	-12.5%
8	Commonwealth Technology Services	54,768	53,018	0	53,018	(1,750)	-3.2%
9	Office of Inspector General	4,152	3,998	0	3,998	(154)	-3.7%
10	Inspector General - Welfare Fraud	12,705	12,003	0	12,003	(702)	-5.5%
11	Office of the Budget	18,692	17,692	0	17,692	(1,000)	-5.3%
12	Audit of the Auditor General	99	0	0	0	(99)	-100.0%
13	Office of General Counsel	3,230	3,222	0	3,222	(8)	-0.2%
14	Human Relations Commission	9,256	8,789	0	8,789	(467)	-5.0%
15	Council on the Arts	898	892	0	892	(6)	-0.7%
16	Juvenile Court Judges Commission	2,800	2,800	0	2,800	0	0.0%
17	Public Employee Retirement Commission	914	962	(962)	0	(914)	-100.0%
18	Commission on Crime and Delinquency	4,007	4,433	(416)	4,017	10	0.2%
19	Victims of Juvenile Offenders	1,300	1,300	0	1,300	0	0.0%
20	Violence Prevention Programs	4,567	4,569	(697)	3,872	(695)	-15.2%
21	Intermediate Punishment Treatment Programs	18,167	18,167	0	18,167	0	0.0%
22	Child Advocacy Centers (replaced with restricted funds)	2,250	1,000	(1,000)	0	(2,250)	-100.0%
23	Juvenile Probation Services	18,945	18,945	0	18,945	0	0.0%
24	Grants to the Arts	8,590	9,590	0	9,590	1,000	11.6%
25	Executive Offices Total:	173,807	169,731	(3,075)	166,656	(7,151)	-4.1%
26	* Safe School Advocate moved to Education						
27							
28	Lieutenant Governor						
29	Lieutenant Governor's Office	830	980	0	980	150	18.1%
30	Board of Pardons	553	643	0	643	90	16.3%
31	Lieutenant Governor Total:	1,383	1,623	0	1,623	240	17.4%
32							
33	Attorney General						
34	General Government Operations	41,877	43,197	0	43,197	1,320	3.2%

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		State	State	State	State	State	State
35	Drug Law Enforcement	25,728	26,792	0	26,792	1,064	4.1%
36	Local Drug Task Forces	12,038	12,234	0	12,234	196	1.6%
37	Joint Local-State Firearm Task Force	3,736	3,839	0	3,839	103	2.8%
38	Witness Relocation	1,215	1,215	0	1,215	0	0.0%
39	Child Predator Interception	4,100	4,274	0	4,274	174	4.2%
40	Tobacco Law Enforcement	915	1,364	0	1,364	449	49.1%
41	County Trial Reimbursement	200	200	0	200	0	0.0%
42	Mobile Street Crimes	2,480	2,562	0	2,562	82	3.3%
43	Attorney General Total:	92,289	95,677	0	95,677	3,388	3.7%
44							
45	Auditor General						
46	Auditor General's Office	41,389	42,720	0	42,720	1,331	3.2%
47	Information Technology Modernization	1,750	1,750	0	1,750	0	0.0%
48	Board of Claims	1,640	1,846	0	1,846	206	12.6%
49	Security and Other Expenses - Outgoing Governor	85	0	0	0	(85)	-100.0%
50	Auditor General Total:	44,864	46,316	0	46,316	1,452	3.2%
51							
52	Treasury						
53	General Government Operations	36,028	36,992	0	36,992	964	2.7%
54	Board of Finance and Revenue	2,505	2,715	0	2,715	210	8.4%
55	Divestiture Reimbursement	229	68	0	68	(161)	-70.3%
56	Intergovernmental Organizations	1,036	1,025	0	1,025	(11)	-1.1%
57	Publishing Monthly Statements	15	15	0	15	0	0.0%
58	Information Technology Modernization	4,000	3,000	0	3,000	(1,000)	-25.0%
59	Law Enforcement and Emergency Response Personnel Death Benefits	2,163	4,590	0	4,590	2,427	112.2%
60	Loan and Transfer Agents	60	50	0	50	(10)	-16.7%
61	Tax Note Expenses (EA)	0	400	0	400	400	100.0%
62	Interest on Tax Anticipation Notes (EA)	0	6,000	0	6,000	6,000	100.0%
63	Cash Management Loan Interest (EA)	1,951	0	0	0	(1,951)	-100.0%
64	General Obligation Debt Service	1,096,500	1,127,500	0	1,127,500	31,000	2.8%
65	Treasury Total:	1,144,487	1,182,355	0	1,182,355	37,868	3.3%
66							
67	Agriculture						

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		State	State	State	State	State	State
68	General Government Operations	25,269	27,640	0	27,640	2,371	9.4%
69	Agricultural Excellence	1,100	1,100	(1,100)	0	(1,100)	-100.0%
70	Farmers' Market Food Coupons	2,079	2,079	0	2,079	0	0.0%
71	Agricultural Research	787	1,587	(1,587)	0	(787)	-100.0%
72	Agricultural Promotion, Education, and Exports	250	250	(250)	0	(250)	-100.0%
73	Hardwoods Research and Promotion	350	350	(350)	0	(350)	-100.0%
74	Livestock Show	177	177	(177)	0	(177)	-100.0%
75	Open Dairy Show	177	177	(177)	0	(177)	-100.0%
76	Youth Shows	140	140	0	140	0	0.0%
77	State Food Purchase	17,438	18,438	0	18,438	1,000	5.7%
78	Food Marketing and Research	494	494	0	494	0	0.0%
79	Transfer to Nutrient Management Fund	2,714	2,714	0	2,714	0	0.0%
80	Transfer to the Conservation District Fund	869	869	0	869	0	0.0%
81	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	46,237	50,549	(50,549)	0	(46,237)	-100.0%
82	"PA Preferred" Program Trademark Licensing	550	550	0	550	0	0.0%
83	Animal Health and Diagnostic Commission (from Race Horse Dev. Fund)	0	5,350	(5,350)	0	0	0.0%
84	Pennsylvania Veterinary Lab (from Race Horse Dev. Fund)	0	5,309	(5,309)	0	0	0.0%
85	Payments to Pennsylvania Fairs (from Race Horse Dev. Fund)	0	4,000	(4,000)	0	0	0.0%
86	University of Pennsylvania - Veterinary Activities	28,000	0	0	0	(28,000)	-100.0%
87	University of Pennsylvania - Center for Infectious Disease	261	0	0	0	(261)	-100.0%
88	Agriculture Total:	126,892	121,773	(68,849)	52,924	(73,968)	-58.3%
89							
90	Community and Economic Development						
91	General Government Operations	14,422	14,387	0	14,387	(35)	-0.2%
92	Center for Local Government Services	8,534	8,394	0	8,394	(140)	-1.6%
93	Office of Open Records	2,002	2,426	0	2,426	424	21.2%
94	World Trade PA	5,824	5,829	0	5,829	5	0.1%
95	Marketing to Attract Tourists	7,264	7,014	(2,750)	4,264	(3,000)	-41.3%
96	Marketing to Attract Business	2,008	2,005	0	2,005	(3)	-0.1%
97	Transfer to Municipalities Financial Recovery Revolving Fund	4,000	3,000	0	3,000	(1,000)	-25.0%
98	Transfer to Ben Franklin Technology Development Authority Fund	14,500	14,500	0	14,500	0	0.0%
99	Transfer to Commonwealth Financing Authority	77,755	88,812	0	88,812	11,057	14.2%
100	Intergovernmental Cooperation Authority - 2nd Class Cities	250	250	0	250	0	0.0%

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		State	State	State	State	State	State
101	Pennsylvania First	20,000	20,000	0	20,000	0	0.0%
102	Municipal Assistance Program	642	642	0	642	0	0.0%
103	Keystone Communities	6,150	6,350	0	6,350	200	3.3%
104	Partnerships for Regional Economic Performance	11,880	11,880	0	11,880	0	0.0%
105	Early Intervention for Distressed Municipalities	1,785	1,785	0	1,785	0	0.0%
106	Discovered in PA, Developed in PA	5,000	0	0	0	(5,000)	-100.0%
107	Tourism - Accredited Zoos	550	550	(550)	0	(550)	-100.0%
108	Infrastructure Technology Assistance Program	1,750	1,750	(1,750)	0	(1,750)	-100.0%
109	Super Computer Center	500	500	(500)	0	(500)	-100.0%
110	Powdered Metals	100	100	(100)	0	(100)	-100.0%
111	Rural Leadership Training	100	100	(100)	0	(100)	-100.0%
112	Infrastructure and Facilities Improvement Grants	19,000	19,000	0	19,000	0	0.0%
113	Regional Events Security and Support	0	5,000	0	5,000	5,000	100.0%
114	Community and Economic Development Total:	204,016	214,274	(5,750)	208,524	4,508	2.2%
115							
116	Conservation and Natural Resources						
117	General Government Operations (funding moved from Oil & Gas Fund)	5,809	12,313	0	12,313	6,504	112.0%
118	State Parks Operations (funding moved from Oil & Gas Fund)	2,276	33,297	0	33,297	31,021	1363.0%
119	State Forests Operations (funding moved from Oil & Gas Fund)	1,050	11,195	0	11,195	10,145	966.2%
120	Heritage and Other Parks	2,250	2,250	(2,250)	0	(2,250)	-100.0%
121	Annual Fixed Charges - Flood Lands	65	65	0	65	0	0.0%
122	Annual Fixed Charges - Project 70	40	40	0	40	0	0.0%
123	Annual Fixed Charges - Forest Lands	2,612	2,612	0	2,612	0	0.0%
124	Annual Fixed Charges - Park Lands	425	425	0	425	0	0.0%
125	Conservation and Natural Resources Total:	14,527	62,197	(2,250)	59,947	45,420	312.7%
126							
127	Corrections						
128	General Government Operations	33,253	33,716	0	33,716	463	1.4%
129	Medical Care	229,150	258,478	0	258,478	29,328	12.8%
130	Inmate Education and Training	39,962	42,502	0	42,502	2,540	6.4%
131	State Correctional Institutions	1,830,192	1,895,427	(939,401)	956,026	(874,166)	-47.8%
132	Transfer to Justice Reinvestment Fund (EA)	991	2,953	0	2,953	1,962	198.0%
133	Corrections Total:	2,133,548	2,233,076	(939,401)	1,293,675	(839,873)	-39.4%

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134						
135	Probation and Parole					
136	General Government Operations	134,647	145,194	0	145,194	10,547 7.8%
137	Sexual Offenders Assessment Board	5,459	5,829	0	5,829	370 6.8%
138	Improvement of Adult Probation Services	16,222	16,222	0	16,222	0 0.0%
139	Probation and Parole Total:	156,328	167,245	0	167,245	10,917 7.0%
140						
141	Drug and Alcohol Programs					
142	General Government Operations (some funding moved from Military & Veterans Affairs)	628	1,869	0	1,869	1,241 197.6%
143	Assistance to Drug and Alcohol Programs	41,232	46,232	0	46,232	5,000 12.1%
144	Drug and Alcohol Programs Total:	41,860	48,101	0	48,101	6,241 14.9%
145						
146	Education					
147	General Government Operations	23,534	22,297	0	22,297	(1,237) -5.3%
148	Office of Safe Schools Advocate	388	387	0	387	(1) -0.3%
149	Information and Technology Improvement	4,000	4,000	0	4,000	0 0.0%
150	PA Assessment	58,291	58,300	0	58,300	9 0.0%
151	State Library	1,957	1,832	0	1,832	(125) -6.4%
152	Youth Development Centers - Education	7,930	7,929	0	7,929	(1) 0.0%
153	Basic Education Funding*	5,530,079	5,630,079	(3,097,540)	2,532,539	(2,997,540) -54.2%
154	Ready to Learn Block Grant	200,000	250,000	0	250,000	50,000 25.0%
155	Pre-K Counts	97,284	122,284	0	122,284	25,000 25.7%
156	Head Start Supplemental Assistance	39,178	44,178	0	44,178	5,000 12.8%
157	Mobile Science and Math Education Programs	1,864	2,114	(2,114)	0	(1,864) -100.0%
158	Teacher Professional Development	6,459	6,459	0	6,459	0 0.0%
159	Adult and Family Literacy	12,075	12,075	0	12,075	0 0.0%
160	Career and Technical Education	62,000	62,000	0	62,000	0 0.0%
161	Career and Technical Education Equipment Grants	3,000	3,000	0	3,000	0 0.0%
162	Authority Rentals and Sinking Fund Requirements (replaced in FY2015-16 with authority funds)	306,198	0	0	0	(306,198) -100.0%
163	Pupil Transportation	546,677	549,097	0	549,097	2,420 0.4%
164	Non-Public and Charter School Transportation	78,614	80,009	0	80,009	1,395 1.8%
165	Special Education	1,046,815	1,076,815	0	1,076,815	30,000 2.9%

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		State	State	State	State	State	State
166	Early Intervention	237,516	237,516	0	237,516	0	0.0%
167	Tuition for Orphans and Children Placed in Private Homes	48,506	48,506	0	48,506	0	0.0%
168	Payments in Lieu of Taxes	163	164	0	164	1	0.6%
169	Education of Migrant Laborers' Children	853	853	0	853	0	0.0%
170	PA Charter Schools for the Deaf and Blind	42,809	44,881	0	44,881	2,072	4.8%
171	Special Education - Approved Private Schools	95,347	101,907	0	101,907	6,560	6.9%
172	School Food Services	32,488	31,988	0	31,988	(500)	-1.5%
173	School Employees' Social Security (two-month payment lag)	515,772	437,023	0	437,023	(78,749)	-15.3%
174	School Employees' Retirement	1,157,853	1,725,000	0	1,725,000	567,147	49.0%
175	Services to Nonpublic Schools	86,384	87,939	0	87,939	1,555	1.8%
176	Textbooks, Materials and Equipment for Nonpublic Schools	26,278	26,751	0	26,751	473	1.8%
177	Public Library Subsidy	53,507	54,470	0	54,470	963	1.8%
178	Library Services for the Visually Impaired and Disabled	2,567	2,567	0	2,567	0	0.0%
179	Library Access	3,071	3,071	0	3,071	0	0.0%
180	Job Training and Education Programs	10,500	10,500	(10,500)	0	(10,500)	-100.0%
181	Safe School Initiative	8,522	8,527	0	8,527	5	0.1%
182	Community Colleges	215,667	226,450	(10,783)	215,667	0	0.0%
183	Transfer to Community College Capital Fund	48,869	48,869	0	48,869	0	0.0%
184	Regional Community Colleges Services	2,400	3,000	(3,000)	0	(2,400)	-100.0%
185	Community Education Councils	2,300	2,425	(125)	2,300	0	0.0%
186	Education Sub-Total:	10,617,715	11,035,262	(3,124,062)	7,911,200	(2,706,515)	-25.5%
187	* Includes Basic Ed. Formula Enhancements in 2014-15 base.						
188							
189							
190	<u>The Pennsylvania State University</u>						
191	General Support	214,110	0	0	0	(214,110)	-100.0%
192	Pennsylvania College of Technology	17,584	0	0	0	(17,584)	-100.0%
193	Penn State Sub-Total:	231,694	0	0	0	(231,694)	-100.0%
194	<u>University of Pittsburgh</u>						
195	General Support	133,993	0	0	0	(133,993)	-100.0%
196	Rural Education Outreach	2,300	0	0	0	(2,300)	-100.0%
197	University of Pittsburgh Sub-Total:	136,293	0	0	0	(136,293)	-100.0%
198	<u>Temple University</u>						
199	General Support	139,917	0	0	0	(139,917)	-100.0%

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200 Temple University Sub-Total:	139,917	0	0	0	(139,917)	-100.0%
201 <u>Lincoln University</u>						
202 General Support	13,163	0	0	0	(13,163)	-100.0%
203 Lincoln University Sub-Total:	13,163	0	0	0	(13,163)	-100.0%
204 Education Total:	11,138,782	11,035,262	(3,124,062)	7,911,200	(3,227,582)	-29.0%
205						
206 <u>State System of Higher Education</u>						
207 State Universities	412,751	433,389	(20,638)	412,751	0	0.0%
208 State System of Higher Education Total:	412,751	433,389	(20,638)	412,751	0	0.0%
209						
210 <u>Thaddeus Stevens College of Technology</u>						
211 Thaddeus Stevens College of Technology	12,332	12,949	(617)	12,332	0	0.0%
212 Thaddeus Stevens College of Technology Total:	12,332	12,949	(617)	12,332	0	0.0%
213						
214 <u>Higher Education Assistance Agency</u>						
215 Grants to Students	344,888	362,132	(56,897)	305,235	(39,653)	-11.5%
216 Pennsylvania Internship Program Grants	350	450	(100)	350	0	0.0%
217 Ready to Succeed Scholarships	5,000	5,000	0	5,000	0	0.0%
218 Matching Payments for Student Aid	12,496	13,121	(625)	12,496	0	0.0%
219 Institutional Assistance Grants	24,389	25,608	(1,219)	24,389	0	0.0%
220 Higher Education for the Disadvantaged	2,246	2,358	(112)	2,246	0	0.0%
221 Higher Education of Blind or Deaf Students	47	49	(2)	47	0	0.0%
222 Bond - Hill Scholarships	534	561	(27)	534	0	0.0%
223 Cheyney Keystone Academy	1,525	1,601	(76)	1,525	0	0.0%
224 Higher Education Assistance Agency Total:	391,475	410,880	(59,058)	351,822	(39,653)	-10.1%
225						
226 <u>Environmental Protection</u>						
227 General Government Operations	12,432	13,376	0	13,376	944	7.6%
228 Environmental Program Management	28,517	28,277	0	28,277	(240)	-0.8%
229 Chesapeake Bay Agricultural Source Abatement	2,671	2,619	0	2,619	(52)	-1.9%
230 Environmental Protection Operations	84,438	87,172	0	87,172	2,734	3.2%
231 Black Fly Control and Research	3,316	3,316	0	3,316	0	0.0%
232 West Nile Virus Control	3,831	3,932	0	3,932	101	2.6%

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		State	State	State	State	State	State
233	Sewage Facilities Grants	0	900	(900)	0	0	0.0%
234	Delaware River Master	76	76	0	76	0	0.0%
235	Susquehanna River Basin Commission	573	473	0	473	(100)	-17.5%
236	Interstate Commission on the Potomac River	46	46	0	46	0	0.0%
237	Delaware River Basin Commission	434	434	0	434	0	0.0%
238	Ohio River Valley Water Sanitation Commission	136	136	0	136	0	0.0%
239	Chesapeake Bay Commission	227	227	0	227	0	0.0%
240	Transfer to the Conservation District Fund	2,506	2,506	0	2,506	0	0.0%
241	Interstate Mining Commission	30	30	0	30	0	0.0%
242	Environmental Protection Total:	139,233	143,520	(900)	142,620	3,387	2.4%
243							
244	General Services						
245	General Government Operations	62,387	63,207	0	63,207	820	1.3%
246	Capitol Police	11,881	12,083	0	12,083	202	1.7%
247	Rental, Relocation and Municipal Charges	24,162	25,469	0	25,469	1,307	5.4%
248	Utility Costs	21,003	22,640	0	22,640	1,637	7.8%
249	Excess Insurance Coverage	1,099	1,288	0	1,288	189	17.2%
250	Capitol Fire Protection	496	496	0	496	0	0.0%
251	General Services Total:	121,028	125,183	0	125,183	4,155	3.4%
252							
253	Health						
254	General Government Operations	22,395	22,308	0	22,308	(87)	-0.4%
255	Diabetes Programs	100	102	(102)	0	(100)	-100.0%
256	Quality Assurance	18,891	20,359	0	20,359	1,468	7.8%
257	Chronic Care Management	973	907	0	907	(66)	-6.8%
258	Vital Statistics	5,970	6,269	0	6,269	299	5.0%
259	State Laboratory	3,175	3,149	0	3,149	(26)	-0.8%
260	State Health Care Centers	20,518	23,435	0	23,435	2,917	14.2%
261	Sexually Transmitted Disease Screening and Treatment	1,729	1,673	0	1,673	(56)	-3.2%
262	Achieving Better Care - MAP Administration	0	2,146	0	2,146	2,146	100.0%
263	Primary Health Care Practitioner	4,671	4,671	0	4,671	0	0.0%
264	Community-Based Health Care Subsidy	6,000	6,000	0	6,000	0	0.0%
265	Newborn Screening	4,260	5,327	(100)	5,227	967	22.7%

2015-16 HB 1460 - Governor's Line Item Veto (December 29, 2015)

General Fund State Appropriations

(amounts in thousands)

Department / Appropriation		2014-15 With Supplementals	2015-16 HB 1460 As Passed By the House and Senate	Gov Line Item Veto 12/29/2015	2015-16 HB 1460 Enacted (Passed Less Line Item Vetoes)	\$ Difference 2015-16 HB 1460 Enacted vs. 2014-15	% Difference 2015-16 HB 1460 Enacted vs. 2014-15
		State	State	State	State	State	State
266	Cancer Screening Services	2,563	2,563	0	2,563	0	0.0%
267	AIDS Programs and Special Pharmaceutical Services	17,436	17,436	0	17,436	0	0.0%
268	Regional Cancer Institutes	600	600	(600)	0	(600)	-100.0%
269	School District Health Services	36,620	36,620	0	36,620	0	0.0%
270	Local Health Departments	25,421	25,421	0	25,421	0	0.0%
271	Local Health - Environmental	6,989	6,989	0	6,989	0	0.0%
272	Maternal and Child Health	651	950	0	950	299	45.9%
273	Tuberculosis Screening and Treatment	874	893	(17)	876	2	0.2%
274	Renal Dialysis	7,279	7,900	0	7,900	621	8.5%
275	Services for Children with Special Needs	1,551	1,582	(31)	1,551	0	0.0%
276	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses	750	765	(315)	450	(300)	-40.0%
277	Cooley's Anemia	100	102	(2)	100	0	0.0%
278	Hemophilia	959	978	(29)	949	(10)	-1.0%
279	Lupus	100	102	(102)	0	(100)	-100.0%
280	Sickle Cell	1,260	1,285	(85)	1,200	(60)	-4.8%
281	Regional Poison Control Centers	700	714	(714)	0	(700)	-100.0%
282	Trauma Prevention	460	469	(469)	0	(460)	-100.0%
283	Epilepsy Support Services	550	561	(561)	0	(550)	-100.0%
284	Bio-Technology Research	5,900	6,018	(6,018)	0	(5,900)	-100.0%
285	Tourette Syndrome	150	153	(153)	0	(150)	-100.0%
286	Amyotrophic Lateral Sclerosis (ALS) Support Services	350	357	(357)	0	(350)	-100.0%
287	Health Total:	199,945	208,804	(9,655)	199,149	(796)	-0.4%
288							
289	Human Services						
290	General Government Operations	76,513	89,450	0	89,450	12,937	16.9%
291	Information Systems	74,841	74,083	0	74,083	(758)	-1.0%
292	County Administration - Statewide	33,367	35,593	0	35,593	2,226	6.7%
293	County Assistance Offices	314,496	316,319	0	316,319	1,823	0.6%
294	Child Support Enforcement	13,815	11,703	0	11,703	(2,112)	-15.3%
295	New Directions	22,497	23,809	0	23,809	1,312	5.8%
296	Youth Development Institutions and Forestry Camps	63,299	65,732	0	65,732	2,433	3.8%
297	Mental Health Services	731,584	768,057	0	768,057	36,473	5.0%
298	Intellectual Disabilities - State Centers	132,984	136,548	0	136,548	3,564	2.7%

2015-16 HB 1460 - Governor's Line Item Veto (December 29, 2015)

General Fund State Appropriations

(amounts in thousands)

Department / Appropriation		2014-15	2015-16	Gov Line	2015-16	\$ Difference	% Difference
		With Supplementals	HB 1460 As Passed By the House and Senate	Item Veto 12/29/2015	HB 1460 Enacted (Passed Less Line Item Vetoes)	2015-16 HB 1460 Enacted vs. 2014-15	2015-16 HB 1460 Enacted vs. 2014-15
		State	State	State	State	State	State
299	Cash Grants (use of TANF carryover funds)	45,457	25,457	0	25,457	(20,000)	-44.0%
300	Supplemental Grants - Aged, Blind and Disabled	137,656	136,976	0	136,976	(680)	-0.5%
301	Payment to Federal Government - Medicare Drug Program	535,074	578,018	0	578,018	42,944	8.0%
302	Medical Assistance - Fee for Service*	0	433,012	(4,977)	428,035	428,035	100.0%
303	Medical Assistance - Outpatient (moved into Fee for Service)	351,391	0	0	0	(351,391)	-100.0%
304	Medical Assistance - Inpatient (moved into Fee for Service)	213,381	0	0	0	(213,381)	-100.0%
305	Medical Assistance - Capitation	3,823,434	3,919,202	(1,959,601)	1,959,601	(1,863,833)	-48.7%
306	Medical Assistance - Obstetric and Neonatal Services	3,681	3,681	(3,681)	0	(3,681)	-100.0%
307	Medical Assistance - Long-Term Care (funds moved from Lottery Fund)	810,545	969,860	(1,777)	968,083	157,538	19.4%
308	MA - Home and Community Based Services (funds moved from Lottery Fund)	132,951	226,445	0	226,445	93,494	70.3%
309	MA - Long Term Care Managed Care	99,868	116,133	0	116,133	16,265	16.3%
310	Medical Assistance - Hospital Based Burn Centers	3,782	3,782	(3,782)	0	(3,782)	-100.0%
311	Medical Assistance - Critical Access Hospitals (two new hospitals)	3,876	5,676	(5,676)	0	(3,876)	-100.0%
312	Medical Assistance - Trauma Centers	8,656	8,656	0	8,656	0	0.0%
313	Medical Assistance - Academic Medical Centers	17,431	22,081	(2,400)	19,681	2,250	12.9%
314	Medical Assistance - Physician Practice Plans	9,071	9,571	0	9,571	500	5.5%
315	Medical Assistance - Transportation	56,438	62,657	0	62,657	6,219	11.0%
316	Expanded Medical Services for Women	5,694	6,263	0	6,263	569	10.0%
317	Special Pharmaceutical Services	1,195	1,377	0	1,377	182	15.2%
318	Behavioral Health Services	43,117	43,117	0	43,117	0	0.0%
319	Intellectual Disabilities - Intermediate Care Facilities	152,298	139,110	0	139,110	(13,188)	-8.7%
320	Intellectual Disabilities - Community Base Program	149,681	148,229	0	148,229	(1,452)	-1.0%
321	Intellectual Disabilities - Community Waiver Program	1,074,887	1,202,683	0	1,202,683	127,796	11.9%
322	Early Intervention	127,974	127,974	0	127,974	0	0.0%
323	Autism Intervention and Services	19,169	21,501	0	21,501	2,332	12.2%
324	Intellectual Disabilities - Lansdowne Residential Services	340	340	0	340	0	0.0%
325	County Child Welfare (reflects timing of final reconciliation payment)	1,081,521	949,726	0	949,726	(131,795)	-12.2%
326	Community Based Family Centers	3,258	3,258	0	3,258	0	0.0%
327	Child Care Services	155,691	155,691	0	155,691	0	0.0%
328	Child Care Assistance	152,609	152,609	0	152,609	0	0.0%
329	Nurse Family Partnership	11,978	11,978	0	11,978	0	0.0%
330	Domestic Violence	15,319	16,851	0	16,851	1,532	10.0%
331	Rape Crisis	8,763	9,639	0	9,639	876	10.0%

2015-16 HB 1460 - Governor's Line Item Veto (December 29, 2015)

General Fund State Appropriations

(amounts in thousands)

Department / Appropriation		2014-15 With Supplementals	2015-16 HB 1460 As Passed By the House and Senate	Gov Line Item Veto 12/29/2015	2015-16 HB 1460 Enacted (Passed Less Line Item Vetoes)	\$ Difference 2015-16 HB 1460 Enacted vs. 2014-15	% Difference 2015-16 HB 1460 Enacted vs. 2014-15
		State	State	State	State	State	State
332	Breast Cancer Screening	1,623	1,623	0	1,623	0	0.0%
333	Human Services Development Fund	13,460	13,460	0	13,460	0	0.0%
334	Legal Services	2,461	2,461	0	2,461	0	0.0%
335	Homeless Assistance	18,496	18,496	0	18,496	0	0.0%
336	Services To Persons with Disabilities	273,538	313,716	0	313,716	40,178	14.7%
337	Attendant Care	137,229	148,291	0	148,291	11,062	8.1%
338	Medical Assistance - Workers with Disabilities (reflects federal medicaid expansion)	115,450	62,391	0	62,391	(53,059)	-46.0%
339	Human Services Total:	11,281,839	11,593,285	(1,981,894)	9,611,391	(1,670,448)	-14.8%
340	* Formerly Medical Assistance - Outpatient and Medical Assistance - Inpatient appropriations						
341							
342	Insurance						
343	Children's Health Insurance Administration	6,491	2,244	0	2,244	(4,247)	-65.4%
344	Children's Health Insurance (reflects federal medicaid expansion)	111,094	13,553	0	13,553	(97,541)	-87.8%
345	Insurance Total:	117,585	15,797	0	15,797	(101,788)	-86.6%
346							
347	Labor and Industry						
348	General Government Operations	12,547	12,922	0	12,922	375	3.0%
349	Occupational and Industrial Safety	11,350	11,362	0	11,362	12	0.1%
350	Occupational Disease Payments	678	624	0	624	(54)	-8.0%
351	Transfer to Vocational Rehabilitation Fund	40,473	45,673	(200)	45,473	5,000	12.4%
352	Supported Employment	397	397	0	397	0	0.0%
353	Centers for Independent Living	1,912	1,912	0	1,912	0	0.0%
354	Workers' Compensation Payments	799	692	0	692	(107)	-13.4%
355	Keystone Works	100	0	0	0	(100)	-100.0%
356	Assistive Technology Financing	400	470	(70)	400	0	0.0%
357	Assistive Technology Demonstration and Training	399	470	(71)	399	0	0.0%
358	New Choices / New Options	500	500	(500)	0	(500)	-100.0%
359	Industry Partnerships	1,813	1,813	0	1,813	0	0.0%
360	Labor and Industry Total:	71,368	76,835	(841)	75,994	4,626	6.5%
361							
362	Military and Veterans Affairs						
363	General Government Operations	21,381	21,907	0	21,907	526	2.5%

2015-16 HB 1460 - Governor's Line Item Veto (December 29, 2015)

General Fund State Appropriations

(amounts in thousands)

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		State	State	State	State	State	State
364	Armory Maintenance and Repair	245	245	0	245	0	0.0%
365	Supplemental Life Insurance Premiums	164	164	0	164	0	0.0%
366	Burial Detail Honor Guard	99	99	0	99	0	0.0%
367	American Battle Monuments	50	50	0	50	0	0.0%
368	Special State Duty	35	35	0	35	0	0.0%
369	Veterans Homes	82,433	90,734	0	90,734	8,301	10.1%
370	Education of Veterans Children	101	101	0	101	0	0.0%
371	Transfer to Educational Assistance Program Fund	9,500	9,500	0	9,500	0	0.0%
372	Blind Veterans Pension	222	222	0	222	0	0.0%
373	Paralyzed Veterans Pension	3,174	3,500	0	3,500	326	10.3%
374	National Guard Pension	5	5	0	5	0	0.0%
375	Disabled American Veterans Transportation	336	336	0	336	0	0.0%
376	Veterans Outreach Services (some funding moved to Drug and Alcohol Programs)	3,182	2,332	0	2,332	(850)	-26.7%
377	Civil Air Patrol	0	100	(100)	0	0	0.0%
378	Military and Veterans Affairs Total:	120,927	129,330	(100)	129,230	8,303	6.9%
379							
380	Revenue						
381	General Government Operations	129,538	126,396	0	126,396	(3,142)	-2.4%
382	Commissions - Inheritance and Realty Transfer Taxes (EA)	8,475	8,244	0	8,244	(231)	-2.7%
383	Technology and Process Modernization	8,000	6,500	0	6,500	(1,500)	-18.8%
384	Distribution of Public Utility Realty Tax	31,366	32,376	0	32,376	1,010	3.2%
385	Revenue Total:	177,379	173,516	0	173,516	(3,863)	-2.2%
386							
387	State						
388	General Government Operations	3,695	3,811	0	3,811	116	3.1%
389	Statewide Uniform Registry of Electors	4,045	4,045	0	4,045	0	0.0%
390	Voter Registration and Education	458	391	0	391	(67)	-14.6%
391	Publishing Constitutional Amendments (EA)	2,234	2,700	0	2,700	466	20.9%
392	Lobbying Disclosure	297	457	0	457	160	53.9%
393	Voting of Citizens in Military Service	20	20	0	20	0	0.0%
394	County Election Expenses (EA)	400	400	0	400	0	0.0%
395	Department of State Total:	11,149	11,824	0	11,824	675	6.1%
396							

2015-16 HB 1460 - Governor's Line Item Veto (December 29, 2015)

General Fund State Appropriations

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		State	State	State	State	State	State
397	Transportation						
398	Vehicle Sales Tax Collections	904	1,024	0	1,024	120	13.3%
399	Voter Registration	504	529	0	529	25	5.0%
400	PennPORTS - Philadelphia Regional Port Authority Debt Service (moved to Multimodal Fund)	4,605	0	0	0	(4,605)	-100.0%
401	Transportation Total:	6,013	1,553	0	1,553	(4,460)	-74.2%
402							
403	State Police						
404	General Government Operations	204,628	229,195	0	229,195	24,567	12.0%
405	Law Enforcement Information Technology	6,372	6,899	0	6,899	527	8.3%
406	Statewide Public Safety Radio System	5,703	6,004	0	6,004	301	5.3%
407	Municipal Police Training	998	1,256	0	1,256	258	25.9%
408	Forensic Laboratory Support	1,500	0	0	0	(1,500)	-100.0%
409	Automated Fingerprint Identification System	861	861	0	861	0	0.0%
410	Gun Checks	1,000	1,658	0	1,658	658	65.8%
411	State Police Total:	221,062	245,873	0	245,873	24,811	11.2%
412							
413	Civil Service Commission						
414	General Government Operations	1	1	0	1	0	0.0%
415	Civil Service Commission Total:	1	1	0	1	0	0.0%
416							
417	Emergency Management Agency						
418	General Government Operations	8,944	10,301	0	10,301	1,357	15.2%
419	State Fire Commissioner	2,037	2,150	0	2,150	113	5.5%
420	Hurricane Sandy - Disaster Relief	250	0	0	0	(250)	-100.0%
421	Firefighters' Memorial Flag	10	10	0	10	0	0.0%
422	Red Cross Extended Care Program	150	150	0	150	0	0.0%
423	Search and Rescue Programs	250	250	(250)	0	(250)	-100.0%
424	Emergency Management Assistance Compact	1,300	0	0	0	(1,300)	-100.0%
425	Disaster Relief	214	0	0	0	(214)	-100.0%
426	Local Municipal Emergency Relief	3,000	3,000	(3,000)	0	(3,000)	-100.0%
427	Emergency Management Agency Total:	16,155	15,861	(3,250)	12,611	(3,544)	-21.9%
428							

2015-16 HB 1460 - Governor's Line Item Veto (December 29, 2015)

General Fund State Appropriations

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		State	State	State	State	State	State
429	Historical and Museum Commission						
430	General Government Operations	18,944	19,146	0	19,146	202	1.1%
431	Cultural and Historical Support	2,000	2,000	0	2,000	0	0.0%
432	Historical and Museum Commission Total:	20,944	21,146	0	21,146	202	1.0%
433							
434	Environmental Hearing Board						
435	Environmental Hearing Board	2,255	2,379	0	2,379	124	5.5%
436	Environmental Hearing Board Total:	2,255	2,379	0	2,379	124	5.5%
437							
438	eHealth Partnership Authority						
439	Transfer to eHealth Partnership Fund	1,850	1,850	(350)	1,500	(350)	-18.9%
440	eHealth Partnership Authority Total:	1,850	1,850	(350)	1,500	(350)	-18.9%
441							
442	Health Care Cost Containment Council						
443	Health Care Cost Containment Council	2,710	2,710	0	2,710	0	0.0%
444	Health Care Cost Containment Council Total:	2,710	2,710	0	2,710	0	0.0%
445							
446	State Ethics Commission						
447	State Ethics Commission	2,090	2,371	0	2,371	281	13.4%
448	State Ethics Commission Total:	2,090	2,371	0	2,371	281	13.4%
449							
450	Judiciary						
451	Supreme Court						
452	Supreme Court	13,636	14,020	0	14,020	384	2.8%
453	Justices Expenses	118	118	0	118	0	0.0%
454	Judicial Center Operations	675	851	0	851	176	26.1%
455	Judicial Council	141	141	0	141	0	0.0%
456	District Court Administrators	17,276	19,140	0	19,140	1,864	10.8%
457	Interbranch Commission	308	350	0	350	42	13.6%
458	Court Management Education	73	73	0	73	0	0.0%
459	Rules Committees	1,491	1,571	0	1,571	80	5.4%
460	Court Administrator	9,953	10,915	0	10,915	962	9.7%
461	Integrated Criminal Justice System	2,372	2,372	0	2,372	0	0.0%

2015-16 HB 1460 - Governor's Line Item Veto (December 29, 2015)

General Fund State Appropriations

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		State	State	State	State	State	State
462	Unified Judicial System Security Program	2,002	2,002	0	2,002	0	0.0%
463	Supreme Court Sub-Total:	48,045	51,553	0	51,553	3,508	7.3%
464							
465	Superior Court						
466	Superior Court	27,024	29,730	0	29,730	2,706	10.0%
467	Judges Expenses	183	183	0	183	0	0.0%
468	Superior Court Sub-Total:	27,207	29,913	0	29,913	2,706	9.9%
469							
470	Commonwealth Court						
471	Commonwealth Court	16,404	18,183	0	18,183	1,779	10.8%
472	Judges Expenses	132	132	0	132	0	0.0%
473	Commonwealth Court Sub-Total:	16,536	18,315	0	18,315	1,779	10.8%
474							
475	Courts of Common Pleas						
476	Courts of Common Pleas	100,636	107,948	0	107,948	7,312	7.3%
477	Senior Judges	3,715	4,004	0	4,004	289	7.8%
478	Judicial Education	1,138	1,247	0	1,247	109	9.6%
479	Ethics Committee	57	62	0	62	5	8.8%
480	Problem Solving Courts	103	103	0	103	0	0.0%
481	Courts of Common Pleas Sub-Total:	105,649	113,364	0	113,364	7,715	7.3%
482							
483	District Judges						
484	Magisterial District Judges	73,522	79,697	0	79,697	6,175	8.4%
485	Magisterial District Judges' Education	671	715	0	715	44	6.6%
486	District Judges Sub-Total:	74,193	80,412	0	80,412	6,219	8.4%
487							
488	Philadelphia Courts						
489	Municipal Court	6,857	7,322	0	7,322	465	6.8%
490	Philadelphia Courts Sub-Total:	6,857	7,322	0	7,322	465	6.8%
491							
492	Judicial Conduct						
493	Judicial Conduct Board	1,577	1,956	0	1,956	379	24.0%
494	Court of Judicial Discipline	468	468	0	468	0	0.0%

2015-16 HB 1460 - Governor's Line Item Veto (December 29, 2015)

General Fund State Appropriations

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Department / Appropriation	State	State	State	State	State	State
495 Judicial Conduct Sub-Total:	2,045	2,424	0	2,424	379	18.5%
496						
497 <u>Reimbursement of County Costs</u>						
498 Jurors Cost Reimbursement	1,118	1,118	0	1,118	0	0.0%
499 County Court Reimbursement	34,407	35,136	0	35,136	729	2.1%
500 Senior Judge Reimbursement	1,375	1,375	0	1,375	0	0.0%
501 Court Interpreter County Grant	0	1,500	0	1,500	1,500	100.0%
502 County Costs Sub-Total:	36,900	39,129	0	39,129	2,229	6.0%
503 Judiciary Total:	317,432	342,432	0	342,432	25,000	7.9%
504						
505 <u>General Assembly</u>						
506 <u>Senate</u>						
507 Salaries of Senators	7,365	7,365	0	7,365	0	0.0%
508 Senate President - Expenses	308	308	0	308	0	0.0%
509 Employees of Chief Clerk	2,604	2,604	(1,820)	784	(1,820)	-69.9%
510 Salaried Officers and Employees	10,918	10,918	(500)	10,418	(500)	-4.6%
511 Incidental Expenses	2,738	2,738	(2,050)	688	(2,050)	-74.9%
512 Mileage and Expenses - Senators	1,270	1,270	(950)	320	(950)	-74.8%
513 Legislative Printing and Expenses	6,886	6,886	(5,160)	1,726	(5,160)	-74.9%
514 Committee on Appropriations (R) and (D)	2,560	2,560	(770)	1,790	(770)	-30.1%
515 Caucus Operations (R) and (D)	62,304	62,304	(20,090)	42,214	(20,090)	-32.2%
516 FY2014-15 Line Item Veto Reduction	(31,340)					
517 Senate Sub-Total:	96,953	96,953	(31,340)	65,613	(31,340)	-32.3%
518						
519 <u>House of Representatives</u>						
520 Members' Salaries, Speaker's Extra Compensation	27,663	27,663	0	27,663	0	0.0%
521 Caucus Operations	98,927	98,927	(8,750)	90,177	(8,750)	-8.8%
522 Speaker's Office	1,757	1,757	(1,320)	437	(1,320)	-75.1%
523 Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,402	14,402	(170)	14,232	(170)	-1.2%
524 Mileage - Representatives, Officers and Employees	361	361	(50)	311	(50)	-13.9%
525 Postage - Chief Clerk and Legislative Journal	2,712	2,712	(30)	2,682	(30)	-1.1%
526 Contingent Expenses (R) and (D)	688	688	(10)	678	(10)	-1.5%
527 Incidental Expenses	4,921	4,921	(3,390)	1,531	(3,390)	-68.9%
528 Expenses - Representatives	4,127	4,127	(2,950)	1,177	(2,950)	-71.5%

2015-16 HB 1460 - Governor's Line Item Veto (December 29, 2015)

General Fund State Appropriations

(amounts in thousands)

Department / Appropriation		2014-15 With Supplementals	2015-16 HB 1460 As Passed By the House and Senate	Gov Line Item Veto 12/29/2015	2015-16 HB 1460 Enacted (Passed Less Line Item Vetoes)	\$ Difference 2015-16 HB 1460 Enacted vs. 2014-15	% Difference 2015-16 HB 1460 Enacted vs. 2014-15
		State	State	State	State	State	State
529	Legislative Printing and Expenses	10,363	10,363	(530)	9,833	(530)	-5.1%
530	National Legislative Conference - Expenses	496	0	0	0	(496)	-100.0%
531	Committee on Appropriations (R)	3,129	3,129	(470)	2,659	(470)	-15.0%
532	Committee on Appropriations (D)	3,129	3,129	(1,260)	1,869	(1,260)	-40.3%
533	Special Leadership Account (R)	5,869	5,869	(840)	5,029	(840)	-14.3%
534	Special Leadership Account (D)	5,869	5,869	0	5,869	0	0.0%
535	FY2014-15 Line Item Veto Reduction	(20,120)					
536	House of Reps Sub-Total:	184,413	183,917	(19,770)	164,147	(20,266)	-11.0%
537	General Assembly Total:	281,366	280,870	(51,110)	229,760	(51,606)	-18.3%
538							
539	Government Support Agencies						
540	Legislative Reference Bureau - Salaries and Expenses	8,449	8,449	0	8,449	0	0.0%
541	LRB - Printing of PA Bulletin and PA Code	811	811	(10)	801	(10)	-1.2%
542	Legislative Budget and Finance Committee	1,793	1,750	(337)	1,413	(380)	-21.2%
543	Legislative Data Processing Center	21,643	21,643	(11,880)	9,763	(11,880)	-54.9%
544	Joint State Government Commission	1,430	1,475	(465)	1,010	(420)	-29.4%
545	Local Government Commission	1,085	1,111	(146)	965	(120)	-11.1%
546	Local Government Codes	90	20	0	20	(70)	-77.8%
547	Joint Legislative Air and Water Pollution Control Committee	515	515	(110)	405	(110)	-21.4%
548	Legislative Audit Advisory Commission	247	247	(120)	127	(120)	-48.6%
549	Independent Regulatory Review Commission	1,869	1,869	0	1,869	0	0.0%
550	Capitol Preservation Committee	717	717	0	717	0	0.0%
551	Capitol Restoration	1,869	1,869	0	1,869	0	0.0%
552	Commission on Sentencing	1,818	1,818	0	1,818	0	0.0%
553	Center For Rural Pennsylvania	884	884	0	884	0	0.0%
554	Commonwealth Mail Processing Center	2,923	2,923	0	2,923	0	0.0%
555	Legislative Reapportionment Commission	707	707	(530)	177	(530)	-75.0%
556	Independent Fiscal Office	1,692	1,692	0	1,692	0	0.0%
557	FY2014-15 Line Item Veto Reduction	(13,640)					
558	Government Support Agencies Total:	48,542	48,500	(13,598)	34,902	(13,640)	-28.1%
559							
560	General Fund Total:	29,191,622	29,684,972	(6,285,398)	23,399,574	(5,792,048)	-19.8%

Note: The non-preferred appropriation bills are pending final passage