



## Senate Bill 1073 Spending Proposal

Department/Appropriation	2014-15	2015-16 SB 1073	Difference	
			\$	%
Governor's Office	6,508	6,503	-5	-0.1%
Executive Offices	181,807	183,453	1,646	0.9%
Lieutenant Governor	1,383	1,640	257	18.6%
Attorney General	92,289	95,377	3,088	3.3%
Auditor General	44,864	46,316	1,452	3.2%
Treasury	1,144,487	1,182,355	37,868	3.3%
Agriculture	126,892	140,282	13,390	10.6%
Community and Economic Development	204,016	306,966	102,950	50.5%
Conservation and Natural Resources	14,527	62,697	48,170	331.6%
Corrections	2,133,548	2,252,131	118,583	5.6%
Probation and Parole	156,328	167,296	10,968	7.0%
Drug and Alcohol Programs	41,860	48,101	6,241	14.9%
Education	11,138,782	11,601,757	462,975	4.2%
Basic Education	5,530,079	5,895,079	365,000	6.6%
Special Education	1,046,815	1,096,815	50,000	4.8%
Pre-K Counts	97,284	147,284	50,000	51.4%
Head Start	39,178	49,178	10,000	25.5%
Accountability Block Grants	200,000	-	-200,000	-100.0%
The Pennsylvania State University	231,694	244,400	12,706	5.5%
University of Pittsburgh	136,293	143,193	6,900	5.1%
Temple University	139,917	146,913	6,996	5.0%
Lincoln University	13,163	14,084	921	7.0%
State Sytem of Higher Education	412,751	433,389	20,638	5.0%
Thaddeus Stevens College of Technology	12,332	12,949	617	5.0%
PA Higher Education Assistance Agency	391,475	354,395	-37,080	-9.5%
Environmental Protection	139,233	147,555	8,322	6.0%
General Services	121,028	130,821	9,793	8.1%
Heath	199,945	219,701	19,756	9.9%
Human Services	11,284,838	11,703,146	418,308	3.7%
Labor and Industry	71,368	88,545	17,177	24.1%
Military and Veterans Affairs	120,927	132,350	11,423	9.4%
Revenue	177,379	182,681	5,302	3.0%
State	11,149	11,972	823	7.4%
Transportation	6,013	6,165	152	2.5%
State Police	221,062	245,897	24,835	11.2%
Civil Service Commission	1	1	0	0.0%
Emergency Management Agency	13,156	16,215	3,059	23.3%
Historical and Museaum Commission	20,944	21,624	680	3.2%
Environmental Hearing Board	2,255	2,398	143	6.3%
eHealth Partnership Authority	1,850	1,500	-350	-18.9%
Health Care Cost Containment Council	2,710	2,710	0	0.0%
Ethics Commission	2,090	2,371	281	13.4%
Judiciary	317,432	342,432	25,000	7.9%
Supreme Court	48,045	51,553	3,508	7.3%
Superior Court	27,207	29,913	2,706	9.9%
Commonwealth Court	16,536	18,315	1,779	10.8%
Courts of Common Pleas	105,649	113,364	7,715	7.3%
District Judges	74,193	80,412	6,219	8.4%
Philadelphia Courts	6,857	7,322	465	6.8%
Judicial Conduct	2,045	2,424	379	18.5%
Reimbursement to Counties	36,900	39,129	2,229	6.0%
General Assembly	280,366	304,416	24,050	8.6%
Senate	95,953	104,003	8,050	8.4%
House of Representatives	184,413	200,413	16,000	8.7%
Government Support Agencies	47,942	49,900	1,958	4.1%
<b>General Fund Total</b>	<b>29,199,622</b>	<b>30,508,007</b>	<b>1,308,385</b>	<b>4.5%</b>

NOTE: All amounts represented in thousands