

General Fund Tracking Run (amounts in thousands)		2014-15 Available with Supplementals	2015-16 HB 1460 PN 2626	Line Item Veto	2015-16 Enacted Budget	--Difference-- 2015-16 Budget Over 2014-15 Available	
Row	Department / Appropriation					\$ Change	% Change
1	Governor's Office						
2	Governor's Office	\$6,508	\$6,484		\$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		\$8,176	(\$91)	-1.1%
7	Medicare Part B Penalties	200	175		175	(25)	-12.5%
8	Commonwealth Technology Services	54,768	53,018		53,018	(1,750)	-3.2%
9	Office of Inspector General	4,152	3,998		3,998	(154)	-3.7%
10	Inspector General - Welfare Fraud	12,705	12,003		12,003	(702)	-5.5%
11	Office of the Budget	18,692	17,692		17,692	(1,000)	-5.3%
12	Audit of the Auditor General	99	0		0	(99)	-100.0%
13	Office of General Counsel	3,230	3,222		3,222	(8)	-0.2%
14	Human Relations Commission	9,256	8,789		8,789	(467)	-5.0%
15	Council on the Arts	898	892		892	(6)	-0.7%
16	Juvenile Court Judges Commission	2,800	2,800		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	Violence Prevention Programs	4,567	4,569	(697)	3,872	(695)	-15.2%
20	Victims of Juvenile Offenders	1,300	1,300		1,300	0	0.0%
21	Intermediate Punishment Treatment Programs	18,167	18,167		18,167	0	0.0%
22	Child Advocacy Centers	2,250	1,000	(1,000)	0	(2,250)	-100.0%
23	Juvenile Probation Services	18,945	18,945		18,945	0	0.0%
24	Grants to the Arts	8,590	9,590		9,590	1,000	11.6%
25	Executive Offices Total	\$173,807	\$169,731	(\$3,075)	\$166,656	(\$7,151)	-4.1%
26	* Safe Schools Advocate moved to Education						
27							
28	Lieutenant Governor						
29	Lieutenant Governor's Office	\$830	\$980		\$980	\$150	18.1%
30	Board of Pardons	553	643		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		\$43,197	\$1,320	3.2%
35	Drug Law Enforcement	25,728	26,792		26,792	1,064	4.1%
36	Local Drug Task Forces	12,038	12,234		12,234	196	1.6%
37	Joint Local-State Firearm Task Force	3,736	3,839		3,839	103	2.8%
38	Witness Relocation	1,215	1,215		1,215	0	0.0%
39	Child Predator Interception	4,100	4,274		4,274	174	4.2%
40	Tobacco Law Enforcement	915	1,364		1,364	449	49.1%
41	County Trial Reimbursement	200	200		200	0	0.0%
42	Mobile Street Crimes	2,480	2,562		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		\$42,720	\$1,331	3.2%
47	Board of Claims	1,640	1,846		1,846	206	12.6%
48	Security and Other Expenses - Outgoing Governor	85	0		0	(85)	-100.0%
49	Information Technology Modernization	1,750	1,750		1,750	0	0.0%
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		\$36,992	\$964	2.7%
54	Information Technology Modernization	4,000	3,000		3,000	(1,000)	-25.0%
55	Board of Finance and Revenue	2,505	2,715		2,715	210	8.4%
56	Divestiture Reimbursement	229	68		68	(161)	-70.3%
57	Intergovernmental Organizations	1,036	1,025		1,025	(11)	-1.1%
58	Publishing Monthly Statements	15	15		15	0	0.0%

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Row	Department / Appropriation					\$ Change	% Change
59	Law Enforcement & Emergency Response Death Benefit	2,163	4,590		4,590	2,427	112.2%
60	Loan and Transfer Agents	60	50		50	(10)	-16.7%
61	Tax Note Expenses (EA)	0	400		400	400	
62	Interest on Tax Anticipation Notes (EA)	0	6,000		6,000	6,000	
63	Cash Management Loan Interest (EA)	1,951	0		0	(1,951)	-100.0%
64	General Obligation Debt Service	1,096,500	1,127,500		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						
68	General Government Operations	\$25,269	\$27,640		\$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		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		140	0	0.0%
77	State Food Purchase	17,438	18,438		18,438	1,000	5.7%
78	Food Marketing and Research	494	494		494	0	0.0%
79	Transfer to Nutrient Management Fund	2,714	2,714		2,714	0	0.0%
80	Transfer to Conservation District Fund	869	869		869	0	0.0%
81	Transfer to Agricultural College Land Scrip Fund	46,237	50,549	(50,549)	0	(46,237)	-100.0%
82	PA Preferred Program Trademark Licensing	550	550		550	0	0.0%
83	Animal Health and Diagnostic Commission	0	5,350	(5,350)	0	0	
84	Pennsylvania Veterinary Lab	0	5,309	(5,309)	0	0	
85	Payments to Pennsylvania Fairs	0	4,000	(4,000)	0	0	
86	University of Pennsylvania - Veterinary Activities +	28,000	0		0	(28,000)	-100.0%
87	University of Pennsylvania - Center for Infectious Disease +	261	0		0	(261)	-100.0%
88	Agriculture Total	\$126,892	\$121,773	(\$68,849)	\$52,924	(\$73,968)	-58.3%
89	<i>+ Appropriations have not been enacted as of 12/29/2015</i>						
90							
91	Community and Economic Development						
92	General Government Operations	\$14,422	\$14,387		\$14,387	(\$35)	-0.2%
93	Center for Local Government Services	8,534	8,394		8,394	(140)	-1.6%
94	Office of Open Records	2,002	2,426		2,426	424	21.2%
95	World Trade PA	5,824	5,829		5,829	5	0.1%
96	Marketing to Attract Tourists	7,264	7,014	(2,750)	4,264	(3,000)	-41.3%
97	Marketing to Attract Business	2,008	2,005		2,005	(3)	-0.1%
98	Transfer to Municipalities Financial Recovery Revolving Fund	4,000	3,000		3,000	(1,000)	-25.0%
99	Transfer to Ben Franklin Tech. Development Authority Fund	14,500	14,500		14,500	0	0.0%
100	Transfer to Commonwealth Financing Authority	77,755	88,812		88,812	11,057	14.2%
101	Intergovernmental Cooperation Authority-2nd Class Cities	250	250		250	0	0.0%
102	Pennsylvania First	20,000	20,000		20,000	0	0.0%
103	Municipal Assistance Program	642	642		642	0	0.0%
104	Keystone Communities	6,150	6,350		6,350	200	3.3%
105	Partnerships for Regional Economic Performance	11,880	11,880		11,880	0	0.0%
106	Discovered in PA, Developed in PA	5,000	0		0	(5,000)	-100.0%
107	Tourism - Accredited Zoos	550	550	(550)	0	(550)	-100.0%
108	Rural Leadership Training	100	100	(100)	0	(100)	-100.0%
109	Super Computer Center	500	500	(500)	0	(500)	-100.0%
110	Infrastructure Technology Assistance Program	1,750	1,750	(1,750)	0	(1,750)	-100.0%
111	Early Intervention for Distressed Municipalities	1,785	1,785		1,785	0	0.0%
112	Powdered Metals	100	100	(100)	0	(100)	-100.0%
113	Infrastructure & Facilities Improvement Grants	19,000	19,000		19,000	0	0.0%
114	Regional Events Security and Support	0	5,000		5,000	5,000	
115	Community and Economic Development Total	\$204,016	\$214,274	(\$5,750)	\$208,524	\$4,508	2.2%
116							

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Row	Department / Appropriation					\$ Change	% Change
117	Conservation and Natural Resources						
118	General Government Operations	\$5,809	\$12,313		\$12,313	\$6,504	112.0%
119	State Parks Operations	2,276	33,297		33,297	31,021	1363.0%
120	State Forests Operations	1,050	11,195		11,195	10,145	966.2%
121	Heritage and Other Parks	2,250	2,250	(2,250)	0	(2,250)	-100.0%
122	Annual Fixed Charges - Flood Lands	65	65		65	0	0.0%
123	Annual Fixed Charges - Project 70	40	40		40	0	0.0%
124	Annual Fixed Charges - Forest Lands	2,612	2,612		2,612	0	0.0%
125	Annual Fixed Charges - Park Lands	425	425		425	0	0.0%
126	Conservation and Natural Resources Total	\$14,527	\$62,197	(\$2,250)	\$59,947	\$45,420	312.7%
127							
128	Corrections						
129	General Government Operations	\$33,253	\$33,716		\$33,716	\$463	1.4%
130	Medical Care	229,150	258,478		258,478	29,328	12.8%
131	Inmate Education and Training	39,962	42,502		42,502	2,540	6.4%
132	State Correctional Institutions	1,830,192	1,895,427	(939,401)	956,026	(874,166)	-47.8%
133	Transfer to Justice Reinvestment Fund (EA)	991	2,953		2,953	1,962	198.0%
134	Corrections Total	\$2,133,548	\$2,233,076	(\$939,401)	\$1,293,675	(\$839,873)	-39.4%
135							
136	Probation and Parole						
137	General Government Operations	\$134,647	\$145,194		\$145,194	\$10,547	7.8%
138	Sexual Offenders Assessment Board	5,459	5,829		5,829	370	6.8%
139	Improvement of Adult Probation Services	16,222	16,222		16,222	0	0.0%
140	Probation and Parole Total	\$156,328	\$167,245	\$0	\$167,245	\$10,917	7.0%
141							
142	Drug and Alcohol Programs						
143	General Government Operations	\$628	\$1,869		\$1,869	\$1,241	197.6%
144	Assistance to Drug and Alcohol Programs	41,232	46,232		46,232	5,000	12.1%
145	Drug and Alcohol Programs Total	\$41,860	\$48,101	\$0	\$48,101	\$6,241	14.9%
146							
147	Education						
148	General Government Operations	\$23,534	\$22,297		\$22,297	(\$1,237)	-5.3%
149	Office of Safe Schools Advocate *	388	387		387	(1)	-0.3%
150	Information and Technology Improvement	4,000	4,000		4,000	0	0.0%
151	PA Assessment	58,291	58,300		58,300	9	0.0%
152	State Library	1,957	1,832		1,832	(125)	-6.4%
153	Youth Development Centers - Education	7,930	7,929		7,929	(1)	0.0%
154	Basic Education Funding **	5,530,079	5,630,079	(3,097,540)	2,532,539	(2,997,540)	-54.2%
155	Ready to Learn Block Grants	200,000	250,000		250,000	50,000	25.0%
156	Pre-K Counts	97,284	122,284		122,284	25,000	25.7%
157	Head Start Supplemental Assistance	39,178	44,178		44,178	5,000	12.8%
158	Mobile Science and Math Education Programs	1,864	2,114	(2,114)	0	(1,864)	-100.0%
159	Teacher Professional Development	6,459	6,459		6,459	0	0.0%
160	Adult and Family Literacy	12,075	12,075		12,075	0	0.0%
161	Career and Technical Education	62,000	62,000		62,000	0	0.0%
162	Career and Technical Education Equipment Grants	3,000	3,000		3,000	0	0.0%
163	Authority Rentals and Sinking Fund Requirements	306,198	0		0	(306,198)	-100.0%
164	Pupil Transportation	546,677	549,097		549,097	2,420	0.4%
165	Nonpublic and Charter School Pupil Transportation	78,614	80,009		80,009	1,395	1.8%
166	Special Education	1,046,815	1,076,815		1,076,815	30,000	2.9%
167	Early Intervention	237,516	237,516		237,516	0	0.0%
168	Tuition for Orphans and Children Placed in Private Homes	48,506	48,506		48,506	0	0.0%
169	Payments in Lieu of Taxes	163	164		164	1	0.6%
170	Education of Migrant Laborers' Children	853	853		853	0	0.0%
171	PA Charter Schools for the Deaf and Blind	42,809	44,881		44,881	2,072	4.8%
172	Special Education - Approved Private Schools	95,347	101,907		101,907	6,560	6.9%
173	School Food Services	32,488	31,988		31,988	(500)	-1.5%
174	School Employees' Social Security	515,772	437,023		437,023	(78,749)	-15.3%

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Row	Department / Appropriation					\$ Change	% Change
175	School Employees' Retirement	1,157,853	1,725,000		1,725,000	567,147	49.0%
176	Services to Nonpublic Schools	86,384	87,939		87,939	1,555	1.8%
177	Textbooks, Materials and Equipment for Nonpublic Schools	26,278	26,751		26,751	473	1.8%
178	Public Library Subsidy	53,507	54,470		54,470	963	1.8%
179	Library Services for the Visually Impaired and Disabled	2,567	2,567		2,567	0	0.0%
180	Library Access	3,071	3,071		3,071	0	0.0%
181	Job Training and Education Programs	10,500	10,500	(10,500)	0	(10,500)	-100.0%
182	Safe School Initiative	8,522	8,527		8,527	5	0.1%
183	Community Colleges	215,667	226,450	(10,783)	215,667	0	0.0%
184	Transfer to Community College Capital Fund	48,869	48,869		48,869	0	0.0%
185	Regional Community Colleges Services	2,400	3,000	(3,000)	0	(2,400)	-100.0%
186	Community Education Councils	2,300	2,425	(125)	2,300	0	0.0%
187	Subtotal	\$10,617,715	\$11,035,262	(\$3,124,062)	\$7,911,200	(\$2,706,515)	-25.5%
188	<i>* Formerly Safe Schools Advocate in Executive Offices</i>						
189	<i>** Contains Basic Ed Formula Enhancements</i>						
190							
191	The Pennsylvania State University +						
192	General Support	\$214,110	\$0	\$0	\$0	(\$214,110)	-100.0%
193	Pennsylvania College of Technology	17,584	0	0	0	(17,584)	-100.0%
194	Subtotal	\$231,694	\$0	\$0	\$0	(\$231,694)	-100.0%
195	University of Pittsburgh +						
196	General Support	\$133,993	\$0	\$0	\$0	(\$133,993)	-100.0%
197	Rural Education Outreach	2,300	0	0	0	(2,300)	-100.0%
198	Subtotal	\$136,293	\$0	\$0	\$0	(\$136,293)	-100.0%
199	Temple University +						
200	General Support	\$139,917	\$0	\$0	\$0	(\$139,917)	-100.0%
201	Subtotal	\$139,917	\$0	\$0	\$0	\$0	0.0%
202	Lincoln University +						
203	General Support	\$13,163	\$0	\$0	\$0	(\$13,163)	-100.0%
204	Subtotal	\$13,163	\$0	\$0	\$0	(\$13,163)	-100.0%
205	Education Total	\$11,138,782	\$11,035,262	(\$3,124,062)	\$7,911,200	(\$3,227,582)	-29.0%
206	<i>+ Appropriations have not been enacted as of 12/29/2015</i>						
207							
208	State System of Higher Education						
209	State Universities	\$412,751	\$433,389	(\$20,638)	\$412,751	\$0	0.0%
210	State System of Higher Education Total	\$412,751	\$433,389	(\$20,638)	\$412,751	\$0	0.0%
211							
212	Thaddeus Stevens College of Technology						
213	Thaddeus Stevens College of Technology	\$12,332	\$12,949	(\$617)	\$12,332	\$0	0.0%
214	Thaddeus Stevens College of Technology Total	\$12,332	\$12,949	(\$617)	\$12,332	\$0	0.0%
215							
216	Higher Education Assistance Agency						
217	Grants to Students	\$344,888	\$362,132	(\$56,897)	\$305,235	(\$39,653)	-11.5%
218	Ready to Succeed Scholarships	5,000	5,000		5,000	0	0.0%
219	Pennsylvania Internship Program Grants	350	450	(100)	350	0	0.0%
220	Matching Payments for Student Aid	12,496	13,121	(625)	12,496	0	0.0%
221	Institutional Assistance Grants	24,389	25,608	(1,219)	24,389	0	0.0%
222	Higher Education for the Disadvantaged	2,246	2,358	(112)	2,246	0	0.0%
223	Higher Education of Blind or Deaf Students	47	49	(2)	47	0	0.0%
224	Bond-Hill Scholarships	534	561	(27)	534	0	0.0%
225	Cheyney Keystone Academy	1,525	1,601	(76)	1,525	0	0.0%
226	Higher Education Assistance Agency Total	\$391,475	\$410,880	(\$59,058)	\$351,822	(\$39,653)	-10.1%
227							
228	Environmental Protection						
229	General Government Operations	\$12,432	\$13,376		\$13,376	\$944	7.6%
230	Environmental Program Management	28,517	28,277		28,277	(240)	-0.8%
231	Chesapeake Bay Agricultural Source Abatement	2,671	2,619		2,619	(52)	-1.9%
232	Environmental Protection Operations	84,438	87,172		87,172	2,734	3.2%

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Row	Department / Appropriation					\$ Change	% Change
233	Black Fly Control and Research	3,316	3,316		3,316	0	0.0%
234	West Nile Virus Control	3,831	3,932		3,932	101	2.6%
235	Sewage Facilities Planning Grants	0	900	(900)	0	0	
236	Delaware River Master	76	76		76	0	0.0%
237	Susquehanna River Basin Commission	573	473		473	(100)	-17.5%
238	Interstate Commission on the Potomac River	46	46		46	0	0.0%
239	Delaware River Basin Commission	434	434		434	0	0.0%
240	Ohio River Valley Water Sanitation Commission	136	136		136	0	0.0%
241	Chesapeake Bay Commission	227	227		227	0	0.0%
242	Transfer to Conservation District Fund	2,506	2,506		2,506	0	0.0%
243	Interstate Mining Commission	30	30		30	0	0.0%
244	Environmental Protection Total	\$139,233	\$143,520	(\$900)	\$142,620	\$3,387	2.4%
245							
246	General Services						
247	General Government Operations	\$62,387	\$63,207		\$63,207	\$820	1.3%
248	Capitol Police Operations	11,881	12,083		12,083	202	1.7%
249	Rental and Municipal Charges	24,162	25,469		25,469	1,307	5.4%
250	Utility Costs	21,003	22,640		22,640	1,637	7.8%
251	Excess Insurance Coverage	1,099	1,288		1,288	189	17.2%
252	Capitol Fire Protection	496	496		496	0	0.0%
253	General Services Total	\$121,028	\$125,183	\$0	\$125,183	\$4,155	3.4%
254							
255	Health						
256	General Government Operations	\$22,395	\$22,308		\$22,308	(\$87)	-0.4%
257	Diabetes Programs	100	102	(102)	0	(100)	-100.0%
258	Quality Assurance	18,891	20,359		20,359	1,468	7.8%
259	Chronic Care Management	973	907		907	(66)	-6.8%
260	Vital Statistics	5,970	6,269		6,269	299	5.0%
261	State Laboratory	3,175	3,149		3,149	(26)	-0.8%
262	State Health Care Centers	20,518	23,435		23,435	2,917	14.2%
263	Sexually Transmitted Disease Screening and Treatment	1,729	1,673		1,673	(56)	-3.2%
264	Achieving Better Care - MAP Administration	0	2,146		2,146	2,146	
265	Primary Health Care Practitioner	4,671	4,671		4,671	0	0.0%
266	Newborn Screening	4,260	5,327	(100)	5,227	967	22.7%
267	Community-Based Health Care Subsidy	6,000	6,000		6,000	0	0.0%
268	Cancer Screening Services	2,563	2,563		2,563	0	0.0%
269	AIDS Programs and Special Pharmaceutical Services	17,436	17,436		17,436	0	0.0%
270	Regional Cancer Institutes	600	600	(600)	0	(600)	-100.0%
271	School District Health Services	36,620	36,620		36,620	0	0.0%
272	Local Health Departments	25,421	25,421		25,421	0	0.0%
273	Local Health - Environmental	6,989	6,989		6,989	0	0.0%
274	Maternal and Child Health	651	950		950	299	45.9%
275	Tuberculosis Screening and Treatment	874	893	(17)	876	2	0.2%
276	Renal Dialysis	7,279	7,900		7,900	621	8.5%
277	Services for Children with Special Needs	1,551	1,582	(31)	1,551	0	0.0%
278	Adult Cystic Fibrosis & Other Chronic Respiratory Illnesses	750	765	(315)	450	(300)	-40.0%
279	Cooley's Anemia	100	102	(2)	100	0	0.0%
280	Hemophilia	959	978	(29)	949	(10)	-1.0%
281	Lupus	100	102	(102)	0	(100)	-100.0%
282	Sickle Cell	1,260	1,285	(85)	1,200	(60)	-4.8%
283	Regional Poison Control Centers	700	714	(714)	0	(700)	-100.0%
284	Trauma Prevention	460	469	(469)	0	(460)	-100.0%
285	Epilepsy Support Services	550	561	(561)	0	(550)	-100.0%
286	Bio-Technology Research	5,900	6,018	(6,018)	0	(5,900)	-100.0%
287	Tourette Syndrome	150	153	(153)	0	(150)	-100.0%
288	Amyotrophic Lateral Sclerosis Support Services	350	357	(357)	0	(350)	-100.0%
289	Health Research and Services	0			0	0	
290	Health Total	\$199,945	\$208,804	(\$9,655)	\$199,149	(\$796)	-0.4%

General Fund Tracking Run (amounts in thousands)		2014-15 Available with Supplementals	2015-16 HB 1460 PN 2626	Line Item Veto	2015-16 Enacted Budget	--Difference-- 2015-16 Budget Over 2014-15 Available \$ Change % Change	
Row	Department / Appropriation						
291							
292	Human Services						
293	General Government Operations	\$76,513	\$89,450		\$89,450	\$12,937	16.9%
294	Information Systems	74,841	74,083		74,083	(758)	-1.0%
295	County Administration - Statewide	33,367	35,593		35,593	2,226	6.7%
296	County Assistance Offices	314,496	316,319		316,319	1,823	0.6%
297	Child Support Enforcement	13,815	11,703		11,703	(2,112)	-15.3%
298	New Directions	22,497	23,809		23,809	1,312	5.8%
299	Youth Development Institutions and Forestry Camps	63,299	65,732		65,732	2,433	3.8%
300	Mental Health Services	731,584	768,057		768,057	36,473	5.0%
301	Intellectual Disabilities - State Centers	132,984	136,548		136,548	3,564	2.7%
302	Cash Grants	45,457	25,457		25,457	(20,000)	-44.0%
303	Supplemental Grants - Aged, Blind and Disabled	137,656	136,976		136,976	(680)	-0.5%
304	Payment to Federal Government - Medicare Drug Program	535,074	578,018		578,018	42,944	8.0%
305	Medical Assistance - Fee for Service *	564,772	433,012	(4,977)	428,035	(136,737)	-24.2%
306	Medical Assistance - Capitation	3,823,434	3,919,202	(1,959,601)	1,959,601	(1,863,833)	-48.7%
307	Medical Assistance - Obstetrics and Neonatal Services	3,681	3,681	(3,681)	0	(3,681)	-100.0%
308	Long-Term Care	810,545	969,860	(1,777)	968,083	157,538	19.4%
309	Home and Community-Based Services	132,951	226,445		226,445	93,494	70.3%
310	Long-Term Care Managed Care	99,868	116,133		116,133	16,265	16.3%
311	Medical Assistance - Hospital-Based Burn Centers	3,782	3,782	(3,782)	0	(3,782)	-100.0%
312	Medical Assistance - Critical Access Hospitals	3,876	5,676	(5,676)	0	(3,876)	-100.0%
313	Trauma Centers	8,656	8,656		8,656	0	0.0%
314	Medical Assistance - Academic Medical Centers	17,431	22,081	(2,400)	19,681	2,250	12.9%
315	Medical Assistance - Physician Practice Plans	9,071	9,571		9,571	500	5.5%
316	Medical Assistance - Transportation	56,438	62,657		62,657	6,219	11.0%
317	Expanded Medical Services for Women	5,694	6,263		6,263	569	10.0%
318	Special Pharmaceutical Services	1,195	1,377		1,377	182	15.2%
319	Behavioral Health Services	43,117	43,117		43,117	0	0.0%
320	Intellectual Disabilities - Intermediate Care Facilities	152,298	139,110		139,110	(13,188)	-8.7%
321	Intellectual Disabilities - Community Base Program	149,681	148,229		148,229	(1,452)	-1.0%
322	Intellectual Disabilities - Community Waiver Program	1,074,887	1,202,683		1,202,683	127,796	11.9%
323	Early Intervention	127,974	127,974		127,974	0	0.0%
324	Autism Intervention and Services	19,169	21,501		21,501	2,332	12.2%
325	Intellectual Disabilities - Lansdowne Residential Services	340	340		340	0	0.0%
326	County Child Welfare	1,081,521	949,726		949,726	(131,795)	-12.2%
327	Community Based Family Centers	3,258	3,258		3,258	0	0.0%
328	Child Care Services	155,691	155,691		155,691	0	0.0%
329	Child Care Assistance	152,609	152,609		152,609	0	0.0%
330	Nurse Family Partnership	11,978	11,978		11,978	0	0.0%
331	Domestic Violence	15,319	16,851		16,851	1,532	10.0%
332	Rape Crisis	8,763	9,639		9,639	876	10.0%
333	Breast Cancer Screening	1,623	1,623		1,623	0	0.0%
334	Human Services Development Fund	13,460	13,460		13,460	0	0.0%
335	Legal Services	2,461	2,461		2,461	0	0.0%
336	Homeless Assistance	18,496	18,496		18,496	0	0.0%
337	Services to Persons with Disabilities	273,538	313,716		313,716	40,178	14.7%
338	Attendant Care	137,229	148,291		148,291	11,062	8.1%
339	Medical Assistance - Workers with Disabilities	115,450	62,391		62,391	(53,059)	-46.0%
340	Facilities and Service Enhancement	0			0	0	
341	Children's Health Insurance Administration **	6,491	2,244		2,244	(4,247)	-65.4%
342	Children's Health Insurance **	111,094	13,553		13,553	(97,541)	-87.8%
343	Human Services Total	\$11,399,424	\$11,609,082	(\$1,981,894)	\$9,627,188	(\$1,772,236)	-15.5%
344	* Formerly Medical Assistance - Outpatient and Medical Assistance - Inpatient appropriations						
345	** Formerly in the Department of Insurance						
346							

General Fund Tracking Run (amounts in thousands)		2014-15 Available with Supplementals	2015-16 HB 1460 PN 2626	Line Item Veto	2015-16 Enacted Budget	--Difference-- 2015-16 Budget Over 2014-15 Available	
Row	Department / Appropriation					\$ Change	% Change
347	Insurance **						
348	USTIF Loan Payment	\$0	\$0		\$0	\$0	
349	Insurance Total	\$0	\$0	\$0	\$0	\$0	
350	** Children's Health Insurance program moved to Department of Human Services						
351							
352	Labor and Industry						
353	General Government Operations	\$12,547	\$12,922		\$12,922	\$375	3.0%
354	Occupational and Industrial Safety	11,350	11,362		11,362	12	0.1%
355	Occupational Disease Payments	678	624		624	(54)	-8.0%
356	Transfer to Vocational Rehabilitation Fund	40,473	45,673	(200)	45,473	5,000	12.4%
357	Supported Employment	397	397		397	0	0.0%
358	Centers for Independent Living	1,912	1,912		1,912	0	0.0%
359	Workers' Compensation Payments	799	692		692	(107)	-13.4%
360	Keystone Works	100	0		0	(100)	-100.0%
361	New Choices / New Options	500	500	(500)	0	(500)	-100.0%
362	Assistive Technology Devices	400	470	(70)	400	0	0.0%
363	Assistive Technology Demonstration and Training	399	470	(71)	399	0	0.0%
364	Industry Partnerships	1,813	1,813		1,813	0	0.0%
365	Labor and Industry Total	\$71,368	\$76,835	(\$841)	\$75,994	\$4,626	6.5%
366							
367	Military and Veterans Affairs						
368	General Government Operations	\$21,381	\$21,907		\$21,907	\$526	2.5%
369	Supplemental Life Insurance Premiums	164	164		164	0	0.0%
370	Burial Detail Honor Guard	99	99		99	0	0.0%
371	American Battle Monuments	50	50		50	0	0.0%
372	Armory Maintenance and Repair	245	245		245	0	0.0%
373	Special State Duty	35	35		35	0	0.0%
374	Veterans Homes	82,433	90,734		90,734	8,301	10.1%
375	Education of Veterans Children	101	101		101	0	0.0%
376	Transfer to Educational Assistance Program Fund	9,500	9,500		9,500	0	0.0%
377	Blind Veterans Pension	222	222		222	0	0.0%
378	Amputee and Paralyzed Veterans Pension	3,174	3,500		3,500	326	10.3%
379	National Guard Pension	5	5		5	0	0.0%
380	Civil Air Patrol	0	100	(100)	0	0	
381	Disabled American Veterans Transportation	336	336		336	0	0.0%
382	Veterans Outreach Services	3,182	2,332		2,332	(850)	-26.7%
383	Military and Veterans Affairs Total	\$120,927	\$129,330	(\$100)	\$129,230	\$8,303	6.9%
384							
385	Revenue						
386	General Government Operations	\$129,538	\$126,396		\$126,396	(\$3,142)	-2.4%
387	Commissions - Inheritance & Realty Transfer Taxes (EA)	8,475	8,244		8,244	(231)	-2.7%
388	Technology and Process Modernization	8,000	6,500		6,500	(1,500)	-18.8%
389	Distribution of Public Utility Realty Tax	31,366	32,376		32,376	1,010	3.2%
390	Revenue Total	\$177,379	\$173,516	\$0	\$173,516	(\$3,863)	-2.2%
391							
392	State						
393	General Government Operations	\$3,695	\$3,811		\$3,811	\$116	3.1%
394	Statewide Uniform Registry of Electors	4,045	4,045		4,045	0	0.0%
395	Voter Registration and Education	458	391		391	(67)	-14.6%
396	Publishing Constitutional Amendments (EA)	2,234	2,700		2,700	466	20.9%
397	Lobbying Disclosure	297	457		457	160	53.9%
398	Voting of Citizens in Military Service	20	20		20	0	0.0%
399	County Election Expenses (EA)	400	400		400	0	0.0%
400	State Total	\$11,149	\$11,824	\$0	\$11,824	\$675	6.1%
401							
402	Transportation						
403	Vehicle Sales Tax Collections	904	1,024		1,024	\$120	13.3%
404	Voter Registration	504	529		529	25	5.0%

General Fund Tracking Run <i>(amounts in thousands)</i>		2014-15 Available with Supplementals	2015-16 HB 1460 PN 2626	Line Item Veto	2015-16 Enacted Budget	--Difference-- 2015-16 Budget Over 2014-15 Available	
Row	Department / Appropriation					\$ Change	% Change
405	PennPORTS-Phila Regional Port Authority Debt Service	4,605	0		0	(4,605)	-100.0%
406	Transportation Total	\$6,013	\$1,553	\$0	\$1,553	(\$4,460)	-74.2%
407							
408	State Police						
409	General Government Operations	\$204,628	\$229,195		\$229,195	\$24,567	12.0%
410	Law Enforcement Information Technology	6,372	6,899		6,899	527	8.3%
411	Statewide Public Safety Radio System	5,703	6,004		6,004	301	5.3%
412	Municipal Police Training	998	1,256		1,256	258	25.9%
413	Forensic Laboratory Support	1,500	0		0	(1,500)	-100.0%
414	Automated Fingerprint Identification System	861	861		861	0	0.0%
415	Gun Checks	1,000	1,658		1,658	658	65.8%
416	State Police Total	\$221,062	\$245,873	\$0	\$245,873	\$24,811	11.2%
417							
418	Civil Service Commission						
419	General Government Operations	\$1	\$1		\$1	\$0	0.0%
420	Civil Service Commission Total	\$1	\$1	\$0	\$1	\$0	0.0%
421							
422	Emergency Management Agency						
423	General Government Operations	\$8,944	\$10,301		\$10,301	\$1,357	15.2%
424	State Fire Commissioner	2,037	2,150		2,150	113	5.5%
425	Hurricane Sandy - Disaster Relief	250	0		0	(250)	-100.0%
426	Firefighters' Memorial Flag	10	10		10	0	0.0%
427	Red Cross Extended Care Program	150	150		150	0	0.0%
428	Search and Rescue Programs	250	250	(250)	0	(250)	-100.0%
429	Emergency Management Assistance Compact	1,300	0		0	(1,300)	-100.0%
430	Disaster Relief	214	0		0	(214)	-100.0%
431	Local Municipal Emergency Relief	3,000	3,000	(3,000)	0	(3,000)	-100.0%
432	Emergency Management Agency Total	\$16,155	\$15,861	(\$3,250)	\$12,611	(\$3,544)	-21.9%
433							
434	Historical and Museum Commission						
435	General Government Operations	\$18,944	\$19,146		\$19,146	\$202	1.1%
436	Cultural and Historical Support	2,000	2,000		2,000	0	0.0%
437	Historical and Museum Commission Total	\$20,944	\$21,146	\$0	\$21,146	\$202	1.0%
438							
439	Environmental Hearing Board						
440	Environmental Hearing Board	\$2,255	\$2,379		\$2,379	\$124	5.5%
441	Environmental Hearing Board Total	\$2,255	\$2,379	\$0	\$2,379	\$124	5.5%
442							
443	eHealth Partnership Authority						
444	Transfer to eHealth Partnership Fund	\$1,850	\$1,850	(\$350)	\$1,500	(\$350)	-18.9%
445	eHealth Partnership Authority Total	\$1,850	\$1,850	(\$350)	\$1,500	(\$350)	-18.9%
446							
447	Health Care Cost Containment Council						
448	Health Care Cost Containment Council	\$2,710	\$2,710		\$2,710	\$0	0.0%
449	Health Care Cost Containment Council Total	\$2,710	\$2,710	\$0	\$2,710	\$0	0.0%
450							
451	Ethics Commission						
452	State Ethics Commission	\$2,090	\$2,371		\$2,371	\$281	13.4%
453	State Ethics Commission Total	\$2,090	\$2,371	\$0	\$2,371	\$281	13.4%
454							
455	Judiciary						
456	Supreme Court						
457	Supreme Court	\$13,636	\$14,020		\$14,020	\$384	2.8%
458	Justices Expenses	118	118		118	0	0.0%
459	Judicial Center Operations	675	851		851	176	26.1%
460	Judicial Council	141	141		141	0	0.0%
461	District Court Administrators	17,276	19,140		19,140	1,864	10.8%
462	Interbranch Commission	308	350		350	42	13.6%

General Fund Tracking Run <i>(amounts in thousands)</i>		2014-15 Available with Supplementals	2015-16 HB 1460 PN 2626	Line Item Veto	2015-16 Enacted Budget	--Difference-- 2015-16 Budget Over 2014-15 Available	
Row	Department / Appropriation					\$ Change	% Change
463	Court Management Education	73	73		73	0	0.0%
464	Rules Committees	1,491	1,571		1,571	80	5.4%
465	Court Administrator	9,953	10,915		10,915	962	9.7%
466	Integrated Criminal Justice System	2,372	2,372		2,372	0	0.0%
467	Unified Judicial System Security	2,002	2,002		2,002	0	0.0%
468	Subtotal	\$48,045	\$51,553	\$0	\$51,553	\$3,508	7.3%
469	Superior Court						
470	Superior Court	\$27,024	\$29,730		\$29,730	\$2,706	10.0%
471	Judges Expenses	183	183		183	0	0.0%
472	Subtotal	\$27,207	\$29,913	\$0	\$29,913	\$2,706	9.9%
473	Commonwealth Court						
474	Commonwealth Court	\$16,404	\$18,183		\$18,183	\$1,779	10.8%
475	Judges Expenses	132	132		132	0	0.0%
476	Subtotal	\$16,536	\$18,315	\$0	\$18,315	\$1,779	10.8%
477	Courts of Common Pleas						
478	Courts of Common Pleas	\$100,636	\$107,948		\$107,948	\$7,312	7.3%
479	Senior Judges	3,715	4,004		4,004	289	7.8%
480	Judicial Education	1,138	1,247		1,247	109	9.6%
481	Ethics Committee	57	62		62	5	8.8%
482	Problem-Solving Courts	103	103		103	0	0.0%
483	Subtotal	\$105,649	\$113,364	\$0	\$113,364	\$7,715	7.3%
484	Magisterial District Justices						
485	Magisterial District Judges	\$73,522	\$79,697		\$79,697	\$6,175	8.4%
486	Magisterial District Judge Education	671	715		715	44	6.6%
487	Subtotal	\$74,193	\$80,412	\$0	\$80,412	\$6,219	8.4%
488	Philadelphia Courts						
489	Municipal Court	\$6,857	\$7,322		\$7,322	\$465	6.8%
490	Subtotal	\$6,857	\$7,322	\$0	\$7,322	\$465	6.8%
491	Judicial Conduct						
492	Judicial Conduct Board	\$1,577	\$1,956		\$1,956	\$379	24.0%
493	Court of Judicial Discipline	468	468		468	0	0.0%
494	Subtotal	\$2,045	\$2,424	\$0	\$2,424	\$379	18.5%
495	Reimbursement of County Costs						
496	Jurors Cost Reimbursement	\$1,118	\$1,118		\$1,118	\$0	0.0%
497	County Courts Reimbursement	34,407	35,136		35,136	729	2.1%
498	Senior Judge Reimbursement	1,375	1,375		1,375	0	0.0%
499	County Interpreter County Grant	0	1,500		1,500	1,500	
500	Subtotal	\$36,900	\$39,129	\$0	\$39,129	\$2,229	6.0%
501	Judiciary Total	\$317,432	\$342,432	\$0	\$342,432	\$25,000	7.9%
502							
503	Legislature						
504	Senate						
505	Senators' Salaries	\$7,365	\$7,365		\$7,365	\$0	0.0%
506	Senate President - Expenses	308	308		308	0	0.0%
507	Employees of Chief Clerk	784	2,604	(1,820)	784	0	0.0%
508	Salaried Officers and Employees	10,418	10,918	(500)	10,418	0	0.0%
509	Incidental Expenses	688	2,738	(2,050)	688	0	0.0%
510	Expenses - Senators	320	1,270	(950)	320	0	0.0%
511	Legislative Printing and Expenses	1,726	6,886	(5,160)	1,726	0	0.0%
512	Committee on Appropriations (R) and (D)	1,790	2,560	(770)	1,790	0	0.0%
513	Caucus Operations (R) and (D)	42,214	62,304	(20,090)	42,214	0	0.0%
514	Subtotal	\$65,613	\$96,953	(\$31,340)	\$65,613	\$0	0.0%
515	House of Representatives						
516	Members' Salaries, Speaker's Extra Compensation	\$27,663	\$27,663		\$27,663	\$0	0.0%
517	Caucus Operations (R) and (D)	90,177	98,927	(8,750)	90,177	0	0.0%
518	Speaker's Office	437	1,757	(1,320)	437	0	0.0%
519	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,232	14,402	(170)	14,232	0	0.0%
520	Mileage - Representatives, Officers and Employees	311	361	(50)	311	0	0.0%

General Fund Tracking Run <i>(amounts in thousands)</i>		2014-15 Available with Supplementals	2015-16 HB 1460 PN 2626	Line Item Veto	2015-16 Enacted Budget	--Difference-- 2015-16 Budget Over 2014-15 Available	
Row	Department / Appropriation					\$ Change	% Change
521	Chief Clerk and Legislative Journal	2,682	2,712	(30)	2,682	0	0.0%
522	Contingent Expenses (R) and (D)	678	688	(10)	678	0	0.0%
523	Incidental Expenses	1,531	4,921	(3,390)	1,531	0	0.0%
524	Expenses - Representatives	1,177	4,127	(2,950)	1,177	0	0.0%
525	Legislative Printing and Expenses	9,833	10,363	(530)	9,833	0	0.0%
526	National Legislative Conference - Expenses	146	0		0	(146)	-100.0%
527	Committee on Appropriations (R)	2,659	3,129	(470)	2,659	0	0.0%
528	Committee on Appropriations (D)	1,869	3,129	(1,260)	1,869	0	0.0%
529	Special Leadership Account (R)	5,029	5,869	(840)	5,029	0	0.0%
530	Special Leadership Account (D)	5,869	5,869		5,869	0	0.0%
531	Subtotal	\$164,293	\$183,917	(\$19,770)	\$164,147	(\$146)	-0.1%
532	Legislature Total	\$229,906	\$280,870	(\$51,110)	\$229,760	(\$146)	-0.1%
533							
534	Government Support Agencies						
535	Legislative Reference Bureau						
536	Legislative Reference Bureau - Salaries and Expenses	\$8,449	\$8,449		\$8,449	\$0	0.0%
537	Printing of PA Bulletin and PA Code	801	811	(10)	801	0	0.0%
538	Subtotal	\$9,250	\$9,260	(\$10)	\$9,250	\$0	0.0%
539							
540	Legislative Miscellaneous and Commissions						
541	Legislative Budget and Finance Committee	\$1,413	\$1,750	(\$337)	\$1,413	\$0	0.0%
542	Legislative Data Processing Center	9,763	21,643	(11,880)	9,763	0	0.0%
543	Joint State Government Commission	1,010	1,475	(465)	1,010	0	0.0%
544	Local Government Commission	965	1,111	(146)	965	0	0.0%
545	Local Government Codes	20	20		20	0	0.0%
546	Joint Legislative Air and Water Pollution Control Committee	405	515	(110)	405	0	0.0%
547	Legislative Audit Advisory Commission	127	247	(120)	127	0	0.0%
548	Independent Regulatory Review Commission	1,869	1,869		1,869	0	0.0%
549	Capitol Preservation Committee	717	717		717	0	0.0%
550	Capitol Restoration	1,869	1,869		1,869	0	0.0%
551	Commission on Sentencing	1,818	1,818		1,818	0	0.0%
552	Center For Rural Pennsylvania	884	884		884	0	0.0%
553	Commonwealth Mail Processing Center	2,923	2,923		2,923	0	0.0%
554	Legislative Reapportionment Commission	177	707	(530)	177	0	0.0%
555	Independent Fiscal Office	1,692	1,692		1,692	0	0.0%
556	Subtotal	\$25,652	\$39,240	(\$13,588)	\$25,652	\$0	0.0%
557	Government Support Agencies Total	\$34,902	\$48,500	(\$13,598)	\$34,902	\$0	0.0%
558							
559	TOTAL	\$29,191,622	\$29,684,972	(\$6,285,398)	\$23,399,574	(\$5,792,048)	-19.8%