

General Fund Tracking Run

ROW	Department / Appropriation	2015-16 Available	2016-17 Enacted Budget	--Difference-- 2016-17 Budget Over 2015-16 Available	
				\$ Change	% Change
1	Governor's Office				
2	Governor's Office	\$6,484	\$6,887	\$403	6.2%
3	Governor's Office Total	\$6,484	\$6,887	\$403	6.2%
4					
5	Executive Offices				
6	Office of Administration	\$8,176	\$8,670	\$494	6.0%
7	Medicare Part B Penalties	175	175	0	0.0%
8	Commonwealth Technology Services	53,018	61,444	8,426	15.9%
9	Office of Inspector General	3,998	4,334	336	8.4%
10	Inspector General - Welfare Fraud	12,003	12,268	265	2.2%
11	Office of the Budget	17,692	19,103	1,411	8.0%
12	Office of General Counsel	3,222	3,823	601	18.7%
13	Human Relations Commission	8,789	9,419	630	7.2%
14	Council on the Arts	892	964	72	8.1%
15	Juvenile Court Judges Commission	2,800	2,862	62	2.2%
16	Commission on Crime and Delinquency	4,433	4,635	202	4.6%
17	Violence Prevention Programs	4,874	4,569	(305)	-6.3%
18	Victims of Juvenile Offenders	1,300	1,300	0	0.0%
19	Intermediate Punishment Treatment Programs	18,167	18,167	0	0.0%
20	Child Advocacy Centers	1,000	0	(1,000)	-100.0%
21	Juvenile Probation Services	18,945	18,945	0	0.0%
22	Grants to the Arts	9,590	9,590	0	0.0%
23	Law Enforcement Activities	0	3,800	3,800	
24	Executive Offices Total	\$169,074	\$184,068	\$14,994	8.9%
25					
26	Lieutenant Governor				
27	Lieutenant Governor's Office	\$980	\$1,037	\$57	5.8%
28	Board of Pardons	643	718	75	11.7%
29	Lieutenant Governor Total	\$1,623	\$1,755	\$132	8.1%
30					
31	Attorney General				
32	General Government Operations	\$43,197	\$42,752	(\$445)	-1.0%
33	Drug Law Enforcement	26,792	26,849	57	0.2%
34	Local Drug Task Forces	12,234	12,327	93	0.8%
35	Joint Local-State Firearm Task Force	3,839	3,882	43	1.1%
36	Witness Relocation	1,215	1,215	0	0.0%
37	Child Predator Interception	4,274	4,408	134	3.1%
38	Tobacco Law Enforcement	1,364	1,950	586	43.0%
39	County Trial Reimbursement	200	200	0	0.0%
40	Mobile Street Crimes	2,562	2,000	(562)	-21.9%
41	Attorney General Total	\$95,677	\$95,583	(\$94)	-0.1%
42					
43	Auditor General				
44	Auditor General's Office	\$42,720	\$43,404	\$684	1.6%
45	Board of Claims	1,846	1,830	(16)	-0.9%
46	Information Technology Modernization	1,750	3,000	1,250	71.4%
47	Auditor General Total	\$46,316	\$48,234	\$1,918	4.1%
48					
49	Treasury				
50	General Government Operations	\$36,992	\$36,757	(\$235)	-0.6%

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51	Information Technology Modernization	3,000	3,000	0	0.0%
52	Board of Finance and Revenue	2,715	2,967	252	9.3%
53	Divestiture Reimbursement	68	2,551	2,483	3651.5%
54	Intergovernmental Organizations	1,025	1,040	15	1.5%
55	Publishing Monthly Statements	15	15	0	0.0%
56	Law Enforcement & Emergency Response Death Benefit	4,590	2,500	(2,090)	-45.5%
57	Transfer to ABLE Fund	0	1,500	1,500	
58	Loan and Transfer Agents	50	50	0	0.0%
59	Cash Management Loan Interest (EA)	1,317	1,500	183	13.9%
60	General Obligation Debt Service	1,127,500	1,111,385	(16,115)	-1.4%
61	Treasury Total	\$1,177,272	\$1,163,265	(\$14,007)	-1.2%
62					
63	Agriculture				
64	General Government Operations	\$27,640	\$29,379	\$1,739	6.3%
65	Avian Flu Preparedness Response	0	2,000	2,000	
66	Agricultural Excellence	1,100	1,210	110	10.0%
67	Farmers' Market Food Coupons	2,079	2,079	0	0.0%
68	Agricultural Research	1,587	1,687	100	6.3%
69	Agricultural Promotion, Education and Exports	250	275	25	10.0%
70	Hardwoods Research and Promotion	350	385	35	10.0%
71	Livestock Show	177	195	18	10.2%
72	Open Dairy Show	177	195	18	10.2%
73	Youth Shows	140	154	14	10.0%
74	State Food Purchase	18,438	19,188	750	4.1%
75	Food Marketing and Research	494	494	0	0.0%
76	Transfer to Nutrient Management Fund	2,714	2,714	0	0.0%
77	Transfer to Conservation District Fund	869	869	0	0.0%
78	Transfer to Agricultural College Land Scrip Fund	50,549	51,813	1,264	2.5%
79	PA Preferred Program Trademark Licensing	550	605	55	10.0%
80	University of Pennsylvania - Veterinary Activities	29,400	30,135	735	2.5%
81	University of Pennsylvania - Center for Infectious Disease	274	281	7	2.6%
82	Agriculture Total	\$136,788	\$143,658	\$6,870	5.0%
83					
84	Community and Economic Development				
85	General Government Operations	\$14,937	\$17,888	\$2,951	19.8%
86	Center for Local Government Services	8,394	4,140	(4,254)	-50.7%
87	Office of Open Records	2,426	2,526	100	4.1%
88	Office of International Business Development *	5,829	6,022	193	3.3%
89	Marketing to Attract Tourists	9,413	11,414	2,001	21.3%
90	Marketing to Attract Business	2,005	2,005	0	0.0%
91	Transfer to Municipalities Financial Recovery Revolving Fund	3,000	3,000	0	0.0%
92	Transfer to Ben Franklin Tech. Development Authority Fund	14,500	14,500	0	0.0%
93	Transfer to Commonwealth Financing Authority	88,812	0	(88,812)	-100.0%
94	Intergovernmental Cooperation Authority-2nd Class Cities	250	250	0	0.0%
95	Pennsylvania First	20,000	20,000	0	0.0%
96	Municipal Assistance Program	642	642	0	0.0%
97	Keystone Communities	12,850	12,200	(650)	-5.1%
98	Partnerships for Regional Economic Performance	11,880	11,880	0	0.0%
99	Tourism - Accredited Zoos	550	750	200	36.4%
100	Rural Leadership Training	100	100	0	0.0%

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101	Super Computer Center	500	500	0	0.0%
102	Infrastructure Technology Assistance Program	1,750	1,750	0	0.0%
103	Early Intervention for Distressed Municipalities	1,785	2,785	1,000	56.0%
104	Powdered Metals	100	100	0	0.0%
105	Infrastructure & Facilities Improvement Grants	19,000	19,000	0	0.0%
106	Base Realignment and Closure	0	798	798	
107	Local Municipal Emergency Relief	0	3,000	3,000	
108	Public Television Technology	0	250	250	
109	Regional Events Security and Support	5,000	10,000	5,000	100.0%
110	Community and Economic Development Total	\$223,723	\$145,500	(\$78,223)	-35.0%
111	* Formerly World Trade PA				
112					
113	Conservation and Natural Resources				
114	General Government Operations	\$12,313	\$19,375	\$7,062	57.4%
115	State Parks Operations	33,297	54,450	21,153	63.5%
116	State Forests Operations	11,195	27,104	15,909	142.1%
117	Heritage and Other Parks	2,402	2,875	473	19.7%
118	Annual Fixed Charges - Flood Lands	65	65	0	0.0%
119	Annual Fixed Charges - Project 70	40	40	0	0.0%
120	Annual Fixed Charges - Forest Lands	2,612	2,627	15	0.6%
121	Annual Fixed Charges - Park Lands	425	425	0	0.0%
122	Conservation and Natural Resources Total	\$62,349	\$106,961	\$44,612	71.6%
123					
124	Corrections and Rehabilitation				
125	General Government Operations	\$35,216	\$36,216	\$1,000	2.8%
126	Medical Care	244,978	256,855	11,877	4.8%
127	Inmate Education and Training	42,502	44,880	2,378	5.6%
128	State Correctional Institutions	1,908,927	2,039,872	130,945	6.9%
129	Transfer to Justice Reinvestment Fund (EA)	2,953	9,614	6,661	225.6%
130	Corrections Total	\$2,234,576	\$2,387,437	\$152,861	6.8%
131					
132	Probation and Parole				
133	General Government Operations	\$145,194	\$153,589	\$8,395	5.8%
134	Sexual Offenders Assessment Board	5,829	6,277	448	7.7%
135	Improvement of Adult Probation Services	16,222	16,222	0	0.0%
136	Probation and Parole Total	\$167,245	\$176,088	\$8,843	5.3%
137					
138	Drug and Alcohol Programs				
139	General Government Operations	\$1,869	\$2,122	\$253	13.5%
140	Assistance to Drug and Alcohol Programs	44,732	45,482	750	1.7%
141	Drug and Alcohol Programs Total	\$46,601	\$47,604	\$1,003	2.2%
142					
143	Education				
144	General Government Operations	\$22,297	\$23,959	\$1,662	7.5%
145	Office of Safe Schools Advocate	387	398	11	2.8%
146	Information and Technology Improvement	4,000	4,000	0	0.0%
147	PA Assessment	58,300	58,300	0	0.0%
148	State Library	1,832	2,017	185	10.1%
149	Youth Development Centers - Education	7,929	7,931	2	0.0%
150	Basic Education Funding	5,695,079	5,895,079	200,000	3.5%

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151	Ready to Learn Block Grant	250,000	250,000	0	0.0%
152	Pre-K Counts	122,284	147,284	25,000	20.4%
153	Head Start Supplemental Assistance	44,178	49,178	5,000	11.3%
154	Mobile Science and Math Education Programs	2,214	2,214	0	0.0%
155	Teacher Professional Development	6,459	6,459	0	0.0%
156	Adult and Family Literacy	12,075	12,475	400	3.3%
157	Career and Technical Education	62,000	62,000	0	0.0%
158	Career and Technical Education Equipment Grants	3,000	3,000	0	0.0%
159	Pupil Transportation	549,097	549,097	0	0.0%
160	Nonpublic and Charter School Pupil Transportation	80,009	80,009	0	0.0%
161	Special Education	1,076,815	1,096,815	20,000	1.9%
162	Early Intervention	241,779	252,159	10,380	4.3%
163	Tuition for Orphans and Children Placed in Private Homes	48,506	48,000	(506)	-1.0%
164	Payments in Lieu of Taxes	164	164	0	0.0%
165	Education of Migrant Laborers' Children	853	853	0	0.0%
166	PA Charter Schools for the Deaf and Blind	44,881	47,561	2,680	6.0%
167	Special Education - Approved Private Schools	101,907	105,558	3,651	3.6%
168	School Food Services	31,988	30,000	(1,988)	-6.2%
169	School Employees' Social Security	437,023	492,082	55,059	12.6%
170	School Employees' Retirement	1,719,000	2,064,000	345,000	20.1%
171	Educational Access Program	6,275	6,030	(245)	-3.9%
172	Services to Nonpublic Schools	87,939	87,939	0	0.0%
173	Textbooks, Materials and Equipment for Nonpublic Schools	26,751	26,751	0	0.0%
174	Public Library Subsidy	54,470	54,470	0	0.0%
175	Library Services for the Visually Impaired and Disabled	2,567	2,567	0	0.0%
176	Library Access	3,071	3,071	0	0.0%
177	Job Training and Education Programs	13,988	13,988	0	0.0%
178	Safe School Initiative	8,527	8,527	0	0.0%
179	Community Colleges	226,450	232,111	5,661	2.5%
180	Transfer to Community College Capital Fund	48,869	48,869	0	0.0%
181	Regional Community Colleges Services	3,000	3,000	0	0.0%
182	Community Education Councils	2,375	2,425	50	2.1%
183	Higher Education Assistance	0	1,000	1,000	
184	Subtotal	\$11,108,338	\$11,781,340	\$673,002	6.1%
185					
186	The Pennsylvania State University				
187	General Support	\$224,816	\$230,436	\$5,620	2.5%
188	Pennsylvania College of Technology	19,584	20,074	490	2.5%
189	Subtotal	\$244,400	\$250,510	\$6,110	2.5%
190	University of Pittsburgh				
191	General Support	\$140,693	\$144,210	\$3,517	2.5%
192	Rural Education Outreach	2,500	2,563	63	2.5%
193	Subtotal	\$143,193	\$146,773	\$3,580	2.5%
194	Temple University				
195	General Support	\$146,913	\$150,586	\$3,673	2.5%
196	Subtotal	\$146,913	\$150,586	\$3,673	2.5%
197	Lincoln University				
198	General Support	\$14,084	\$14,436	\$352	2.5%
199	Subtotal	\$14,084	\$14,436	\$352	2.5%
200	Education Total	\$11,656,928	\$12,343,645	\$686,717	5.9%

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201					
202	State System of Higher Education				
203	State Universities	\$433,389	\$444,224	\$10,835	2.5%
204	State System of Higher Education Total	\$433,389	\$444,224	\$10,835	2.5%
205					
206	Thaddeus Stevens College of Technology				
207	Thaddeus Stevens College of Technology	\$12,949	\$13,273	\$324	2.5%
208	Thaddeus Stevens College of Technology Total	\$12,949	\$13,273	\$324	2.5%
209					
210	Higher Education Assistance Agency				
211	Grants to Students	\$266,235	\$272,891	\$6,656	2.5%
212	Ready to Succeed Scholarships	5,000	5,000	0	0.0%
213	Pennsylvania Internship Program Grants	350	350	0	0.0%
214	Matching Payments for Student Aid	12,496	12,496	0	0.0%
215	Institutional Assistance Grants	25,121	25,749	628	2.5%
216	Higher Education for the Disadvantaged	2,246	2,246	0	0.0%
217	Higher Education of Blind or Deaf Students	47	47	0	0.0%
218	Bond-Hill Scholarships	534	697	163	30.5%
219	Cheyney Keystone Academy	1,525	1,813	288	18.9%
220	Higher Education Assistance Agency Total	\$313,554	\$321,289	\$7,735	2.5%
221					
222	Environmental Protection				
223	General Government Operations	\$13,376	\$13,931	\$555	4.1%
224	Environmental Program Management	28,277	30,025	1,748	6.2%
225	Chesapeake Bay Agricultural Source Abatement	2,619	2,645	26	1.0%
226	Environmental Protection Operations	87,172	89,066	1,894	2.2%
227	Black Fly Control and Research	3,316	3,334	18	0.5%
228	West Nile Virus Control	3,932	5,379	1,447	36.8%
229	Delaware River Master	76	76	0	0.0%
230	Susquehanna River Basin Commission	473	473	0	0.0%
231	Interstate Commission on the Potomac River	46	46	0	0.0%
232	Delaware River Basin Commission	434	434	0	0.0%
233	Ohio River Valley Water Sanitation Commission	136	136	0	0.0%
234	Chesapeake Bay Commission	227	275	48	21.1%
235	Transfer to Conservation District Fund	2,506	2,506	0	0.0%
236	Interstate Mining Commission	30	30	0	0.0%
237	Environmental Protection Total	\$142,620	\$148,356	\$5,736	4.0%
238					
239	General Services				
240	General Government Operations	\$63,207	\$53,503	(\$9,704)	-15.4%
241	Capitol Police Operations	12,083	12,381	298	2.5%
242	Rental and Municipal Charges	25,469	24,539	(930)	-3.7%
243	Utility Costs	22,640	22,640	0	0.0%
244	Excess Insurance Coverage	1,288	1,327	39	3.0%
245	Capitol Fire Protection	496	5,000	4,504	908.1%
246	General Services Total	\$125,183	\$119,390	(\$5,793)	-4.6%
247					
248	Health				
249	General Government Operations	\$22,308	\$22,914	\$606	2.7%
250	Diabetes Programs	100	100	0	0.0%

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251	Quality Assurance	20,359	21,121	762	3.7%
252	Health Innovation *	1,407	907	(500)	-35.5%
253	Vital Statistics	6,269	7,313	1,044	16.7%
254	State Laboratory	3,149	3,611	462	14.7%
255	State Health Care Centers	23,435	23,435	0	0.0%
256	Sexually Transmitted Disease Screening and Treatment	1,673	1,673	0	0.0%
257	Achieving Better Care - MAP Administration	2,146	3,153	1,007	46.9%
258	Primary Health Care Practitioner	4,671	4,671	0	0.0%
259	Newborn Screening	5,327	5,327	0	0.0%
260	Community-Based Health Care Subsidy	6,000	5,000	(1,000)	-16.7%
261	Cancer Screening Services	2,563	2,563	0	0.0%
262	AIDS Programs and Special Pharmaceutical Services	17,436	17,436	0	0.0%
263	Regional Cancer Institutes	600	600	0	0.0%
264	School District Health Services	36,620	36,620	0	0.0%
265	Local Health Departments	25,421	25,421	0	0.0%
266	Local Health - Environmental	6,989	6,989	0	0.0%
267	Maternal and Child Health	950	981	31	3.3%
268	Tuberculosis Screening and Treatment	876	876	0	0.0%
269	Renal Dialysis	7,900	7,900	0	0.0%
270	Services for Children with Special Needs	1,551	1,728	177	11.4%
271	Adult Cystic Fibrosis & Other Chronic Respiratory Illnesses	750	750	0	0.0%
272	Cooley's Anemia	100	100	0	0.0%
273	Hemophilia	959	959	0	0.0%
274	Lupus	100	100	0	0.0%
275	Sickle Cell	1,260	1,260	0	0.0%
276	Regional Poison Control Centers	700	700	0	0.0%
277	Trauma Prevention	460	460	0	0.0%
278	Epilepsy Support Services	550	550	0	0.0%
279	Bio-Technology Research	5,900	6,625	725	12.3%
280	Tourette Syndrome	150	150	0	0.0%
281	Amyotrophic Lateral Sclerosis Support Services	350	500	150	42.9%
282	Medical Marijuana Program	0	3,000	3,000	
283	Health Total	\$209,029	\$215,493	\$6,464	3.1%
284	* Formerly Chronic Care Management				
285	Human Services				
286	General Government Operations *	\$89,450	\$92,430	\$2,980	3.3%
287	Information Systems	74,083	82,865	8,782	11.9%
288	County Administration - Statewide *	35,593	51,425	15,832	44.5%
289	County Assistance Offices	316,319	333,372	17,053	5.4%
290	Child Support Enforcement	11,703	12,694	991	8.5%
291	New Directions	23,809	24,943	1,134	4.8%
292	Youth Development Institutions and Forestry Camps	65,732	65,732	0	0.0%
293	Mental Health Services	768,057	789,027	20,970	2.7%
294	Intellectual Disabilities - State Centers	136,548	137,770	1,222	0.9%
295	Cash Grants	25,457	25,457	0	0.0%
296	Supplemental Grants - Aged, Blind and Disabled	132,420	132,420	0	0.0%
297	Payment to Federal Government - Medicare Drug Program	584,518	627,877	43,359	7.4%
298	Medical Assistance - Fee for Service	392,918	396,290	3,372	0.9%
299	Medical Assistance - Capitation	3,828,934	3,833,934	5,000	0.1%
300	Medical Assistance - Obstetrics and Neonatal Services	3,681	3,681	0	0.0%

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301	Long-Term Care	968,083	997,534	29,451	3.0%
302	Home and Community-Based Services	261,945	277,670	15,725	6.0%
303	Long-Term Care Managed Care	116,133	127,066	10,933	9.4%
304	Medical Assistance - Hospital-Based Burn Centers	3,782	3,782	0	0.0%
305	Medical Assistance - Critical Access Hospitals	5,676	6,997	1,321	23.3%
306	Trauma Centers	8,656	8,656	0	0.0%
307	Medical Assistance - Academic Medical Centers	17,431	21,181	3,750	21.5%
308	Medical Assistance - Physician Practice Plans	9,571	10,071	500	5.2%
309	Medical Assistance - Transportation	62,657	63,983	1,326	2.1%
310	Expanded Medical Services for Women	6,263	6,263	0	0.0%
311	Special Pharmaceutical Services	1,377	1,268	(109)	-7.9%
312	Behavioral Health Services	43,117	53,117	10,000	23.2%
313	Intellectual Disabilities - Intermediate Care Facilities	139,110	127,621	(11,489)	-8.3%
314	Intellectual Disabilities - Community Base Program	148,229	149,950	1,721	1.2%
315	Intellectual Disabilities - Community Waiver Program	1,202,683	1,283,113	80,430	6.7%
316	Early Intervention	127,974	129,211	1,237	1.0%
317	Autism Intervention and Services	21,501	24,833	3,332	15.5%
318	Intellectual Disabilities - Lansdowne Residential Services	340	340	0	0.0%
319	County Child Welfare	949,726	1,146,591	196,865	20.7%
320	Family Centers and Home Visiting	3,258	3,258	0	0.0%
321	Child Care Services	155,691	135,691	(20,000)	-12.8%
322	Child Care Assistance	152,609	152,609	0	0.0%
323	Nurse Family Partnership	11,978	11,978	0	0.0%
324	Domestic Violence	16,851	17,357	506	3.0%
325	Rape Crisis	9,639	9,928	289	3.0%
326	Breast Cancer Screening	1,623	1,723	100	6.2%
327	Human Services Development Fund	13,460	13,460	0	0.0%
328	Legal Services	2,461	2,661	200	8.1%
329	Homeless Assistance	18,496	18,496	0	0.0%
330	Services to Persons with Disabilities	339,077	370,254	31,177	9.2%
331	Attendant Care	161,741	171,638	9,897	6.1%
332	Medical Assistance - Workers with Disabilities	29,753	13,500	(16,253)	-54.6%
333	Children's Health Insurance Administration	2,244	1,231	(1,013)	-45.1%
334	Children's Health Insurance	13,553	9,453	(4,100)	-30.3%
335	Human Services Total	\$11,515,910	\$11,982,401	\$466,491	4.1%
336	* Includes budgeted amounts for eHealth Partnership Authority				
337					
338	Labor and Industry				
339	General Government Operations	\$12,922	\$13,384	\$462	3.6%
340	Occupational and Industrial Safety	11,362	12,358	996	8.8%
341	Occupational Disease Payments	624	498	(126)	-20.2%
342	Transfer to Vocational Rehabilitation Fund	45,473	47,473	2,000	4.4%
343	Supported Employment	397	397	0	0.0%
344	Centers for Independent Living	1,912	1,912	0	0.0%
345	Workers' Compensation Payments	692	591	(101)	-14.6%
346	New Choices / New Options	500	500	0	0.0%
347	Assistive Technology Devices	400	400	0	0.0%
348	Assistive Technology Demonstration and Training	399	399	0	0.0%
349	Industry Partnerships	1,813	1,813	0	0.0%
350	Labor and Industry Total	\$76,494	\$79,725	\$3,231	4.2%

General Fund Tracking Run

ROW	Department / Appropriation	2015-16 Available	2016-17 Enacted Budget	--Difference-- 2016-17 Budget Over 2015-16 Available	
				\$ Change	% Change
351					
352	Military and Veterans Affairs				
353	General Government Operations	\$21,907	\$23,772	\$1,865	8.5%
354	Supplemental Life Insurance Premiums	164	164	0	0.0%
355	Burial Detail Honor Guard	99	99	0	0.0%
356	American Battle Monuments	50	50	0	0.0%
357	Armory Maintenance and Repair	245	245	0	0.0%
358	Special State Duty	35	35	0	0.0%
359	Veterans Homes	90,734	102,351	11,617	12.8%
360	Education of Veterans Children	101	101	0	0.0%
361	Transfer to Educational Assistance Program Fund	9,500	12,500	3,000	31.6%
362	Blind Veterans Pension	222	222	0	0.0%
363	Amputee and Paralyzed Veterans Pension	3,500	3,606	106	3.0%
364	National Guard Pension	5	5	0	0.0%
365	Civil Air Patrol	100	100	0	0.0%
366	Disabled American Veterans Transportation	336	336	0	0.0%
367	Veterans Outreach Services	2,332	2,332	0	0.0%
368	Military and Veterans Affairs Total	\$129,330	\$145,918	\$16,588	12.8%
369					
370	Revenue				
371	General Government Operations	\$126,396	\$132,965	\$6,569	5.2%
372	Commissions - Inheritance & Realty Transfer Taxes (EA)	8,244	8,646	402	4.9%
373	Technology and Process Modernization	6,500	6,500	0	0.0%
374	Distribution of Public Utility Realty Tax	29,216	30,677	1,461	5.0%
375	Revenue Total	\$170,356	\$178,788	\$8,432	4.9%
376					
377	State				
378	General Government Operations	\$3,811	\$3,947	\$136	3.6%
379	Statewide Uniform Registry of Electors	4,045	4,045	0	0.0%
380	Voter Registration and Education	391	395	4	1.0%
381	Publishing Constitutional Amendments (EA)	2,700	2,700	0	0.0%
382	Lobbying Disclosure	457	264	(193)	-42.2%
383	Voting of Citizens in Military Service	20	20	0	0.0%
384	Electoral College	0	10	10	
385	County Election Expenses (EA)	911	400	(511)	-56.1%
386	State Total	\$12,335	\$11,781	(\$554)	-4.5%
387					
388	Transportation				
389	Vehicle Sales Tax Collections	\$1,024	\$977	(\$47)	-4.6%
390	Voter Registration	529	529	0	0.0%
391	Transportation Total	\$1,553	\$1,506	(\$47)	-3.0%
392					
393	State Police				
394	General Government Operations	\$229,195	\$241,430	\$12,235	5.3%
395	Law Enforcement Information Technology	6,899	6,899	0	0.0%
396	Statewide Public Safety Radio System	6,004	6,004	0	0.0%
397	Municipal Police Training	1,256	1,744	488	38.9%
398	Automated Fingerprint Identification System	861	861	0	0.0%
399	Gun Checks	1,658	0	(1,658)	-100.0%
400	State Police Total	\$245,873	\$256,938	\$11,065	4.5%

General Fund Tracking Run

ROW	Department / Appropriation	2015-16 Available	2016-17 Enacted Budget	--Difference-- 2016-17 Budget Over 2015-16 Available	
				\$ Change	% Change
401					
402	Civil Service Commission				
403	General Government Operations	\$1	\$1	\$0	0.0%
404	Civil Service Commission Total	\$1	\$1	\$0	0.0%
405					
406	Emergency Management Agency				
407	General Government Operations	\$10,301	\$10,936	\$635	6.2%
408	State Fire Commissioner	2,150	2,291	141	6.6%
409	Firefighters' Memorial Flag	10	10	0	0.0%
410	Red Cross Extended Care Program	150	150	0	0.0%
411	Search and Rescue Programs	250	250	0	0.0%
412	Disaster Relief (EA)	500	0	(500)	-100.0%
413	Local Municipal Emergency Relief	3,000	0	(3,000)	-100.0%
414	Emergency Management Agency Total	\$16,361	\$13,637	(\$2,724)	-16.6%
415					
416	Historical and Museum Commission				
417	General Government Operations	\$19,146	\$19,927	\$781	4.1%
418	Cultural and Historical Support	2,000	2,000	0	0.0%
419	Historical and Museum Commission Total	\$21,146	\$21,927	\$781	3.7%
420					
421	Environmental Hearing Board				
422	Environmental Hearing Board	\$2,379	\$2,490	\$111	4.7%
423	Environmental Hearing Board Total	\$2,379	\$2,490	\$111	4.7%
424					
425	eHealth Partnership Authority *				
426	Transfer to eHealth Partnership Fund	\$1,500	\$0	(\$1,500)	-100.0%
427	eHealth Partnership Authority Total	\$1,500	\$0	(\$1,500)	-100.0%
428	* For 2016-17 merged into the Human Services General Government Operations and County Administration - Statewide lines				
429					
430	Health Care Cost Containment Council				
431	Health Care Cost Containment Council	\$2,710	\$2,710	\$0	0.0%
432	Health Care Cost Containment Council Total	\$2,710	\$2,710	\$0	0.0%
433					
434	Ethics Commission				
435	State Ethics Commission	\$2,371	\$2,433	\$62	2.6%
436	State Ethics Commission Total	\$2,371	\$2,433	\$62	2.6%
437					
438	Judiciary				
439	Supreme Court				
440	Supreme Court	\$14,020	\$17,150	\$3,130	22.3%
441	Justices Expenses	118	118	0	0.0%
442	Judicial Center Operations	851	814	(37)	-4.3%
443	Judicial Council	141	141	0	0.0%
444	District Court Administrators	19,140	19,657	517	2.7%
445	Interbranch Commission	350	350	0	0.0%
446	Court Management Education	73	73	0	0.0%
447	Rules Committees	1,571	1,595	24	1.5%
448	Court Administrator	10,915	11,577	662	6.1%
449	Integrated Criminal Justice System	2,372	2,372	0	0.0%
450	Unified Judicial System Security	2,002	2,002	0	0.0%

General Fund Tracking Run

ROW	Department / Appropriation	2015-16 Available	2016-17 Enacted Budget	--Difference--	
				2016-17 Budget Over 2015-16 Available \$ Change	% Change
451	Office of Elder Justice in the Courts	0	496	496	
452	Subtotal	\$51,553	\$56,345	\$4,792	9.3%
453	Superior Court				
454	Superior Court	\$29,730	\$32,377	\$2,647	8.9%
455	Judges Expenses	183	183	0	0.0%
456	Subtotal	\$29,913	\$32,560	\$2,647	8.8%
457	Commonwealth Court				
458	Commonwealth Court	\$18,183	\$21,192	\$3,009	16.5%
459	Judges Expenses	132	132	0	0.0%
460	Subtotal	\$18,315	\$21,324	\$3,009	16.4%
461	Courts of Common Pleas				
462	Courts of Common Pleas	\$107,948	\$117,739	\$9,791	9.1%
463	Senior Judges	4,004	4,004	0	0.0%
464	Judicial Education	1,247	1,247	0	0.0%
465	Ethics Committee	62	62	0	0.0%
466	Problem-Solving Courts	103	1,103	1,000	970.9%
467	Subtotal	\$113,364	\$124,155	\$10,791	9.5%
468	Magisterial District Justices				
469	Magisterial District Judges	\$79,697	\$82,802	\$3,105	3.9%
470	Magisterial District Judge Education	715	744	29	4.1%
471	Subtotal	\$80,412	\$83,546	\$3,134	3.9%
472	Philadelphia Courts				
473	Municipal Court	\$7,322	\$7,794	\$472	6.4%
474	Subtotal	\$7,322	\$7,794	\$472	6.4%
475	Judicial Conduct				
476	Judicial Conduct Board	\$1,956	\$2,182	\$226	11.6%
477	Court of Judicial Discipline	468	468	0	0.0%
478	Subtotal	\$2,424	\$2,650	\$226	9.3%
479	Reimbursement of County Costs				
480	Jurors Cost Reimbursement	\$1,118	\$1,118	\$0	0.0%
481	County Courts Reimbursement	35,136	23,136	(12,000)	-34.2%
482	Senior Judge Reimbursement	1,375	1,375	0	0.0%
483	County Interpreter County Grant	1,500	1,500	0	0.0%
484	Subtotal	\$39,129	\$27,129	(\$12,000)	-30.7%
485	Judiciary Total	\$342,432	\$355,503	\$13,071	3.8%
486					
487	Legislature				
488	Senate				
489	Senators' Salaries	\$7,365	\$7,586	\$221	3.0%
490	Senate President - Expenses	258	317	59	22.9%
491	Employees of Chief Clerk	2,604	2,682	78	3.0%
492	Salaried Officers and Employees	9,168	12,360	3,192	34.8%
493	Incidental Expenses	2,228	3,026	798	35.8%
494	Expenses - Senators	1,270	1,308	38	3.0%
495	Legislative Printing and Expenses	6,886	7,093	207	3.0%
496	Committee on Appropriations (R) and (D)	2,560	2,637	77	3.0%
497	Caucus Operations (R) and (D)	49,279	70,063	20,784	42.2%
498	Subtotal	\$81,618	\$107,072	\$25,454	31.2%
499	House of Representatives				
500	Members' Salaries, Speaker's Extra Compensation	\$27,663	\$28,493	\$830	3.0%

General Fund Tracking Run

ROW	Department / Appropriation	2015-16 Available	2016-17 Enacted Budget	--Difference--	
				2016-17 Budget Over 2015-16 Available \$ Change	% Change
501	Caucus Operations (R) and (D)	109,927	118,375	8,448	7.7%
502	Speaker's Office	1,757	1,810	53	3.0%
503	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,402	14,834	432	3.0%
504	Mileage - Representatives, Officers and Employees	361	372	11	3.0%
505	Chief Clerk and Legislative Journal	2,712	2,793	81	3.0%
506	Contingent Expenses (R) and (D)	688	709	21	3.1%
507	Incidental Expenses	4,921	5,069	148	3.0%
508	Expenses - Representatives	4,127	4,251	124	3.0%
509	Legislative Printing and Expenses	10,363	10,674	311	3.0%
510	National Legislative Conference - Expenses	0	511	511	
511	Committee on Appropriations (R)	3,129	3,223	94	3.0%
512	Committee on Appropriations (D)	3,129	3,223	94	3.0%
513	Special Leadership Account (R)	5,869	6,045	176	3.0%
514	Special Leadership Account (D)	5,869	6,045	176	3.0%
515	Subtotal	\$194,917	\$206,427	\$11,510	5.9%
516	Legislature Total	\$276,535	\$313,499	\$36,964	13.4%
517					
518	Government Support Agencies				
519	Legislative Reference Bureau				
520	Legislative Reference Bureau - Salaries and Expenses	\$8,449	\$9,011	\$562	6.7%
521	Printing of PA Bulletin and PA Code	811	867	56	6.9%
522	Subtotal	\$9,260	\$9,878	\$618	6.7%
523					
524	Legislative Miscellaneous and Commissions				
525	Legislative Budget and Finance Committee	\$1,750	\$1,872	\$122	7.0%
526	Legislative Data Processing Center	21,643	22,704	1,061	4.9%
527	Joint State Government Commission	1,475	1,577	102	6.9%
528	Local Government Commission	1,111	1,188	77	6.9%
529	Local Government Codes	20	22	2	10.0%
530	Joint Legislative Air and Water Pollution Control Committee	515	551	36	7.0%
531	Legislative Audit Advisory Commission	247	264	17	6.9%
532	Independent Regulatory Review Commission	1,869	1,998	129	6.9%
533	Capitol Preservation Committee	717	766	49	6.8%
534	Capitol Restoration	1,869	1,998	129	6.9%
535	Commission on Sentencing	1,818	1,944	126	6.9%
536	Center For Rural Pennsylvania	884	1,046	162	18.3%
537	Commonwealth Mail Processing Center	2,923	3,125	202	6.9%
538	Legislative Reapportionment Commission	707	756	49	6.9%
539	Independent Fiscal Office	1,692	2,076	384	22.7%
540	Subtotal	\$39,240	\$41,887	\$2,647	6.7%
541	Government Support Agencies Total	\$48,500	\$51,765	\$3,265	6.7%
542					
543	TOTAL	\$30,127,166	\$31,533,732	\$1,406,566	4.7%