

2016-17 Tracking Run General Fund <i>(amounts in thousands)</i>		2015-16 Available with Supplementals	2016-17 Budget	--Difference-- 2016-17 Budget Over 2015-16 \$ Change % Change	
ROW	Department / Appropriation				
1	<b>Governor's Office</b>				
2	Governor's Office	\$6,503	\$6,887	\$384	5.9%
3	<b>Governor's Office Total</b>	<b>\$6,503</b>	<b>\$6,887</b>	<b>\$384</b>	<b>5.9%</b>
4					
5	<b>Executive Offices</b>				
6	Office of Administration	\$8,640	\$9,229	\$589	6.8%
7	Medicare Part B Penalties	175	175	0	0.0%
8	Commonwealth Technology Services	59,809	61,444	1,635	2.7%
9	Office of Inspector General	3,998	4,375	377	9.4%
10	Inspector General - Welfare Fraud	12,537	12,958	421	3.4%
11	Office of the Budget	18,692	19,103	411	2.2%
12	Office of General Counsel	3,222	3,700	478	14.8%
13	Human Relations Commission	9,650	10,148	498	5.2%
14	Council on the Arts	892	903	11	1.2%
15	Juvenile Court Judges Commission	2,986	3,082	96	3.2%
16	Public Employee Retirement Commission	605	0	(605)	-100.0%
17	Commission on Crime and Delinquency	4,017	4,148	131	3.3%
18	Violence Prevention Programs	3,872	3,872	0	0.0%
19	Victims of Juvenile Offenders	1,300	1,300	0	0.0%
20	Intermediate Punishment Treatment Programs	18,167	20,170	2,003	11.0%
21	Juvenile Probation Services	18,945	18,945	0	0.0%
22	Grants to the Arts	9,590	10,590	1,000	10.4%
23	Interest Reimbursement	10,700	0	(10,700)	-100.0%
24	<b>Executive Offices Total</b>	<b>\$187,797</b>	<b>\$184,142</b>	<b>(\$3,655)</b>	<b>-1.9%</b>
25					
26	<b>Lieutenant Governor</b>				
27	Lieutenant Governor's Office	\$980	\$987	\$7	0.7%
28	Board of Pardons	643	668	25	3.9%
29	<b>Lieutenant Governor Total</b>	<b>\$1,623</b>	<b>\$1,655</b>	<b>\$32</b>	<b>2.0%</b>
30					
31	<b>Attorney General</b>				
32	General Government Operations	\$43,197	\$43,285	\$88	0.2%
33	Drug Law Enforcement	26,792	27,097	305	1.1%
34	Local Drug Task Forces	12,234	12,388	154	1.3%
35	Joint Local-State Firearm Task Force	3,839	3,910	71	1.8%
36	Witness Relocation	1,215	1,215	0	0.0%
37	Child Predator Interception	4,274	4,445	171	4.0%
38	Tobacco Law Enforcement	1,364	1,550	186	13.6%
39	County Trial Reimbursement	200	200	0	0.0%
40	Mobile Street Crimes	2,562	2,585	23	0.9%
41	<b>Attorney General Total</b>	<b>\$95,677</b>	<b>\$96,675</b>	<b>\$998</b>	<b>1.0%</b>
42					
43	<b>Auditor General</b>				
44	Auditor General's Office	\$42,720	\$43,596	\$876	2.1%
45	Board of Claims	1,846	1,846	0	0.0%
46	Information Technology Modernization	1,750	3,000	1,250	71.4%
47	<b>Auditor General Total</b>	<b>\$46,316</b>	<b>\$48,442</b>	<b>\$2,126</b>	<b>4.6%</b>
48					

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ROW	Department / Appropriation	2015-16 Available with Supplementals	2016-17 Budget	\$ Change	% Change
49	<b>Treasury</b>				
50	General Government Operations	\$36,992	\$36,992	\$0	0.0%
51	Information Technology Modernization	3,000	4,000	1,000	33.3%
52	Board of Finance and Revenue	2,715	2,995	280	10.3%
53	Divestiture Reimbursement	68	2,551	2,483	3651.5%
54	Intergovernmental Organizations	1,025	1,032	7	0.7%
55	Publishing Monthly Statements	15	15	0	0.0%
56	Law Enforcement & Emergency Response Death Benefit	4,590	2,625	(1,965)	-42.8%
57	Loan and Transfer Agents	50	50	0	0.0%
58	Cash Management Loan Interest (EA)	6,000	6,000	0	0.0%
59	General Obligation Debt Service	1,127,500	1,221,385	93,885	8.3%
60	<b>Treasury Total</b>	<b>\$1,181,955</b>	<b>\$1,277,645</b>	<b>\$95,690</b>	<b>8.1%</b>
61					
62	<b>Agriculture</b>				
63	General Government Operations	\$28,434	\$36,036	\$7,602	26.7%
64	Farmers' Market Food Coupons	2,079	2,079	0	0.0%
65	Youth Shows	140	140	0	0.0%
66	State Food Purchase	18,438	20,438	2,000	10.8%
67	Food Marketing and Research	494	494	0	0.0%
68	Transfer to Nutrient Management Fund	2,714	2,714	0	0.0%
69	Transfer to Conservation District Fund	869	869	0	0.0%
70	Transfer to Agricultural College Land Scrip Fund	48,549	50,976	2,427	5.0%
71	PA Preferred Program Trademark Licensing	550	550	0	0.0%
72	University of Pennsylvania - Veterinary Activities	28,000	28,000	0	0.0%
73	University of Pennsylvania - Center for Infectious Disease	261	261	0	0.0%
74	<b>Agriculture Total</b>	<b>\$130,528</b>	<b>\$142,557</b>	<b>\$12,029</b>	<b>9.2%</b>
75					
76	<b>Community and Economic Development</b>				
77	General Government Operations	\$14,937	\$15,689	\$752	5.0%
78	Center for Local Government Services *	8,394	4,185	(4,209)	
79	Office of Open Records	2,426	2,916	490	20.2%
80	Office of International Business Development **	6,825	6,942	117	1.7%
81	Marketing to Attract Tourists	4,264	4,291	27	0.6%
82	Marketing to Attract Business	2,949	3,014	65	2.2%
83	Transfer to Municipalities Financial Recovery Revolving Fund	3,000	4,000	1,000	33.3%
84	Transfer to Ben Franklin Tech. Development Authority Fund	14,500	14,500	0	0.0%
85	Transfer to Commonwealth Financing Authority	88,812	95,614	6,802	7.7%
86	Intergovernmental Cooperation Authority-2nd Class Cities	250	250	0	0.0%
87	Pennsylvania First	34,000	45,000	11,000	32.4%
88	Municipal Assistance Program	642	642	0	0.0%
89	Keystone Communities	15,000	15,000	0	0.0%
90	Partnerships for Regional Economic Performance	9,880	9,880	0	0.0%
91	Early Intervention for Distressed Municipalities	1,785	2,785	1,000	56.0%
92	Infrastructure & Facilities Improvement Grants	30,000	30,000	0	0.0%
93	Industrial Resource Centers (Manufacturing Initiative)	11,000	12,000	1,000	9.1%
94	Base Realignment and Closure	784	798	14	1.8%
95	Public Television Technology	3,600	4,000	400	11.1%
96	Economic Growth and Development Assistance	6,357	6,357	0	0.0%
97	Regional Events Security and Support	10,000	10,000	0	0.0%

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ROW	Department / Appropriation			\$ Change	% Change
98	<b>Community and Economic Development Total</b>	<b>\$269,405</b>	<b>\$287,863</b>	<b>\$18,458</b>	<b>6.9%</b>
99	* 2016-17: Includes transfer of funds to Department of General Services Capitol Fire Protection				
100	** Formerly World Trade PA				
101	<b>Conservation and Natural Resources</b>				
102	General Government Operations	\$12,313	\$19,552	\$7,239	58.8%
103	State Parks Operations	33,297	62,450	29,153	87.6%
104	State Forests Operations	11,195	36,104	24,909	222.5%
105	Annual Fixed Charges - Flood Lands	65	65	0	0.0%
106	Annual Fixed Charges - Project 70	40	40	0	0.0%
107	Annual Fixed Charges - Forest Lands	2,612	2,627	15	0.6%
108	Annual Fixed Charges - Park Lands	425	425	0	0.0%
109	<b>Conservation and Natural Resources Total</b>	<b>\$59,947</b>	<b>\$121,263</b>	<b>\$61,316</b>	<b>102.3%</b>
110					
111	<b>Corrections and Rehabilitation</b>				
112	General Government Operations	\$35,216	\$47,904	\$12,688	36.0%
113	Medical Care	258,478	272,565	14,087	5.4%
114	Inmate Education and Training	42,502	45,407	2,905	6.8%
115	State Correctional Institutions	1,912,052	2,065,935	153,883	8.0%
116	Transfer to Justice Reinvestment Fund (EA)	2,953	9,178	6,225	210.8%
117	State Field Supervision *	0	129,061	129,061	
118	Board of Probation and Parole *	0	12,721	12,721	
119	Sexual Offenders Assessment Board *	0	6,330	6,330	
120	Office of Victim Advocate *	0	2,161	2,161	
121	Improvement of Adult Probation Services *	0	19,512	19,512	
122	<b>Corrections Total</b>	<b>\$2,251,201</b>	<b>\$2,610,774</b>	<b>\$189,788</b>	<b>8.4%</b>
123	* Formerly in Probation and Parole				
124	<b>Probation and Parole</b>				
125	General Government Operations *	\$145,194	\$0	(\$145,194)	
126	Sexual Offenders Assessment Board *	5,829	0	(5,829)	
127	Improvement of Adult Probation Services *	16,222	0	(16,222)	
128	<b>Probation and Parole Total</b>	<b>\$167,245</b>	<b>\$0</b>	<b>(\$167,245)</b>	
129	* 2016-17: Merged in to Department of Corrections and Rehabilitation				
130	<b>Drug and Alcohol Programs</b>				
131	General Government Operations	\$1,869	\$1,382	(\$487)	-26.1%
132	Assistance to Drug and Alcohol Programs	46,232	46,232	0	0.0%
133	<b>Drug and Alcohol Programs Total</b>	<b>\$48,101</b>	<b>\$47,614</b>	<b>(\$487)</b>	<b>-1.0%</b>
134					
135	<b>Education</b>				
136	General Government Operations	\$24,088	\$26,496	\$2,408	10.0%
137	Office of Safe Schools Advocate	387	402	15	3.9%
138	Information and Technology Improvement	4,000	4,000	0	0.0%
139	PA Assessment	58,300	59,330	1,030	1.8%
140	State Library	1,927	2,132	205	10.6%
141	Youth Development Centers - Education	7,929	7,932	3	0.0%
142	Basic Education Funding *	6,106,969	6,306,969	200,000	3.3%
143	Pre-K Counts	147,284	197,284	50,000	33.9%
144	Head Start Supplemental Assistance	49,178	59,178	10,000	20.3%
145	Teacher Professional Development	7,460	7,460	0	0.0%
146	Adult and Family Literacy	12,075	14,675	2,600	21.5%

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147	Career and Technical Education	70,003	85,003	15,000	21.4%
148	Career and Technical Education Equipment Grants	3,000	5,000	2,000	66.7%
149	Authority Rentals and Sinking Fund Requirements	281,850	306,198	24,348	8.6%
150	Pupil Transportation	549,097	562,991	13,894	2.5%
151	Nonpublic and Charter School Pupil Transportation	80,009	80,224	215	0.3%
152	Special Education	1,096,815	1,146,815	50,000	4.6%
153	Early Intervention	237,516	237,516	0	0.0%
154	Tuition for Orphans and Children Placed in Private Homes	48,506	48,506	0	0.0%
155	Payments in Lieu of Taxes	164	164	0	0.0%
156	Education of Migrant Laborers' Children	853	853	0	0.0%
157	PA Charter Schools for the Deaf and Blind	44,881	47,561	2,680	6.0%
158	Special Education - Approved Private Schools	101,907	107,991	6,084	6.0%
159	School Food Services	31,988	32,488	500	1.6%
160	School Employees' Social Security	437,023	536,082	99,059	22.7%
161	School Employees' Retirement **	1,438,687	1,503,375	64,688	4.5%
162	Services to Nonpublic Schools	91,660	94,662	3,002	3.3%
163	Textbooks, Materials and Equipment for Nonpublic Schools	27,883	28,796	913	3.3%
164	Public Library Subsidy	54,470	55,647	1,177	2.2%
165	Library Services for the Visually Impaired and Disabled	2,567	2,670	103	4.0%
166	Library Access	3,071	3,071	0	0.0%
167	Safe School Initiative	8,527	8,527	0	0.0%
168	Community Colleges	226,450	237,773	11,323	5.0%
169	Transfer to Community College Capital Fund	48,869	48,869	0	0.0%
170	Regional Community Colleges Services	2,400	2,400	0	0.0%
171	Community Education Councils	2,300	2,350	50	2.2%
172	Higher Education Assistance	0	1,000	1,000	
173	<b>Subtotal</b>	<b>\$11,310,093</b>	<b>\$11,872,390</b>	<b>\$562,297</b>	<b>5.0%</b>
174	* Contains Ready to Learn Block Grant				
175	** Remainder of payment to be made from restricted account				
176	<b>The Pennsylvania State University</b>				
177	General Support	\$224,816	\$236,057	\$11,241	5.0%
178	Pennsylvania College of Technology	19,584	20,563	979	5.0%
179	<b>Subtotal</b>	<b>\$244,400</b>	<b>\$256,620</b>	<b>\$12,220</b>	<b>5.0%</b>
180	<b>University of Pittsburgh</b>				
181	General Support	\$140,693	\$147,728	\$7,035	5.0%
182	Rural Education Outreach	2,500	2,625	125	5.0%
183	<b>Subtotal</b>	<b>\$143,193</b>	<b>\$150,353</b>	<b>\$7,160</b>	<b>5.0%</b>
184	<b>Temple University</b>				
185	General Support	\$146,913	\$154,259	\$7,346	5.0%
186	<b>Subtotal</b>	<b>\$146,913</b>	<b>\$154,259</b>	<b>\$7,346</b>	<b>5.0%</b>
187	<b>Lincoln University</b>				
188	General Support	\$14,084	\$14,788	\$704	5.0%
189	<b>Subtotal</b>	<b>\$14,084</b>	<b>\$14,788</b>	<b>\$704</b>	<b>5.0%</b>
190	<b>Education Total</b>	<b>\$11,858,683</b>	<b>\$12,448,410</b>	<b>\$589,727</b>	<b>5.0%</b>
191					
192	<b>State System of Higher Education</b>				
193	State Universities	\$433,389	\$455,058	\$21,669	5.0%
194	<b>State System of Higher Education Total</b>	<b>\$433,389</b>	<b>\$455,058</b>	<b>\$21,669</b>	<b>5.0%</b>
195					

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ROW	Department / Appropriation	2015-16 Available with Supplementals	2016-17 Budget	\$ Change	% Change
196	<b>Thaddeus Stevens College of Technology</b>				
197	Thaddeus Stevens College of Technology	\$12,949	\$13,596	\$647	5.0%
198	<b>Thaddeus Stevens College of Technology Total</b>	<b>\$12,949</b>	<b>\$13,596</b>	<b>\$647</b>	<b>5.0%</b>
199					
200	<b>Higher Education Assistance Agency</b>				
201	Grants to Students	\$305,235	\$305,235	\$0	0.0%
202	Ready to Succeed Scholarships	5,000	5,000	0	0.0%
203	Pennsylvania Internship Program Grants	350	450	100	28.6%
204	Matching Payments for Student Aid	12,496	12,496	0	0.0%
205	Institutional Assistance Grants	24,389	24,389	0	0.0%
206	Higher Education for the Disadvantaged	2,246	2,246	0	0.0%
207	Higher Education of Blind or Deaf Students	47	47	0	0.0%
208	Bond-Hill Scholarships	1,250	1,250	0	0.0%
209	Cheyney Keystone Academy	2,550	2,550	0	0.0%
210	<b>Higher Education Assistance Agency Total</b>	<b>\$353,563</b>	<b>\$353,663</b>	<b>\$100</b>	<b>0.0%</b>
211					
212	<b>Environmental Protection</b>				
213	General Government Operations	\$13,376	\$16,032	\$2,656	19.9%
214	Environmental Program Management	29,522	31,085	1,563	5.3%
215	Chesapeake Bay Agricultural Source Abatement	2,650	2,696	46	1.7%
216	Environmental Protection Operations	89,305	92,190	2,885	3.2%
217	Black Fly Control and Research	3,316	3,340	24	0.7%
218	West Nile Virus Control	3,932	4,005	73	1.9%
219	Delaware River Master	76	76	0	0.0%
220	Susquehanna River Basin Commission	573	573	0	0.0%
221	Interstate Commission on the Potomac River	46	46	0	0.0%
222	Delaware River Basin Commission	750	750	0	0.0%
223	Ohio River Valley Water Sanitation Commission	136	136	0	0.0%
224	Chesapeake Bay Commission	227	277	50	22.0%
225	Transfer to Conservation District Fund	2,506	2,506	0	0.0%
226	Interstate Mining Commission	30	30	0	0.0%
227	<b>Environmental Protection Total</b>	<b>\$146,445</b>	<b>\$153,742</b>	<b>\$7,297</b>	<b>5.0%</b>
228					
229	<b>General Services</b>				
230	General Government Operations	\$64,136	\$53,503	(\$10,633)	-16.6%
231	Capitol Police Operations	12,288	12,736	448	3.6%
232	Rental and Municipal Charges	25,469	24,539	(930)	-3.7%
233	Utility Costs	22,640	22,640	0	0.0%
234	Excess Insurance Coverage	1,288	1,327	39	3.0%
235	Capitol Fire Protection *	496	5,000	4,504	
236	<b>General Services Total</b>	<b>\$126,317</b>	<b>\$119,745</b>	<b>(\$6,572)</b>	<b>-5.2%</b>
237	* 2016-17: Includes transfer of funds from Department of Community and Economic Development Center for Local Government Services				
238	<b>Health</b>				
239	General Government Operations	\$23,151	\$23,579	\$428	1.8%
240	Quality Assurance	20,359	21,336	977	4.8%
241	Health Innovation *	2,976	2,976	0	0.0%
242	Vital Statistics	6,269	7,395	1,126	18.0%
243	State Laboratory	3,275	3,775	500	15.3%
244	State Health Care Centers	23,435	26,250	2,815	12.0%

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245	Sexually Transmitted Disease Screening and Treatment	1,730	1,730	0	0.0%
246	Achieving Better Care - MAP Administration	2,146	3,153	1,007	46.9%
247	Primary Health Care Practitioner	4,671	4,671	0	0.0%
248	Newborn Screening	5,227	5,227	0	0.0%
249	Community-Based Health Care Subsidy	6,000	6,000	0	0.0%
250	Cancer Screening Services	2,563	2,563	0	0.0%
251	AIDS Programs and Special Pharmaceutical Services	17,436	17,436	0	0.0%
252	School District Health Services	36,620	36,620	0	0.0%
253	Local Health Departments	25,421	25,421	0	0.0%
254	Local Health - Environmental	6,989	6,989	0	0.0%
255	Maternal and Child Health	950	981	31	3.3%
256	Tuberculosis Screening and Treatment	876	876	0	0.0%
257	Renal Dialysis	7,900	7,900	0	0.0%
258	Services for Children with Special Needs	1,551	1,728	177	11.4%
259	Adult Cystic Fibrosis & Other Chronic Respiratory Illnesses	450	350	(100)	-22.2%
260	Cooley's Anemia	100	100	0	0.0%
261	Hemophilia	949	949	0	0.0%
262	Sickle Cell	1,200	1,200	0	0.0%
263	<b>Health Total</b>	<b>\$202,244</b>	<b>\$209,205</b>	<b>\$6,961</b>	<b>3.4%</b>
264	* Formerly Chronic Care Management				
265	<b>Human Services</b>				
266	General Government Operations *	\$93,124	\$97,065	\$3,941	4.2%
267	Information Systems	75,248	84,607	9,359	12.4%
268	County Administration - Statewide *	41,204	52,832	11,628	28.2%
269	County Assistance Offices	334,900	346,864	11,964	3.6%
270	Child Support Enforcement	11,703	12,714	1,011	8.6%
271	New Directions	23,809	25,239	1,430	6.0%
272	Youth Development Institutions and Forestry Camps	65,732	66,777	1,045	1.6%
273	Mental Health Services	790,663	846,777	56,114	7.1%
274	Intellectual Disabilities - State Centers	138,496	141,769	3,273	2.4%
275	Cash Grants	25,457	25,457	0	0.0%
276	Supplemental Grants - Aged, Blind and Disabled	136,976	136,368	(608)	-0.4%
277	Payment to Federal Government - Medicare Drug Program	578,018	629,343	51,325	8.9%
278	Medical Assistance - Fee for Service	392,918	489,972	97,054	24.7%
279	Medical Assistance - Capitation	3,907,202	4,086,032	178,830	4.6%
280	Long-Term Care	968,083	1,096,608	128,525	13.3%
281	Home and Community-Based Services	255,441	312,160	56,719	22.2%
282	Long-Term Care Managed Care	116,133	136,214	20,081	17.3%
283	Trauma Centers	8,656	8,656	0	0.0%
284	Medical Assistance - Academic Medical Centers	19,681	17,431	(2,250)	-11.4%
285	Medical Assistance - Physician Practice Plans	12,071	12,071	0	0.0%
286	Medical Assistance - Transportation	62,657	65,483	2,826	4.5%
287	Expanded Medical Services for Women	6,263	6,263	0	0.0%
288	Special Pharmaceutical Services	1,377	1,268	(109)	-7.9%
289	Behavioral Health Services	47,214	66,351	19,137	40.5%
290	Intellectual Disabilities - Intermediate Care Facilities	139,110	142,621	3,511	2.5%
291	Intellectual Disabilities - Community Base Program	153,561	158,914	5,353	3.5%
292	Intellectual Disabilities - Community Waiver Program	1,211,993	1,283,376	71,383	5.9%
293	Early Intervention	127,974	129,211	1,237	1.0%

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ROW	Department / Appropriation				
294	Autism Intervention and Services	21,501	23,978	2,477	11.5%
295	Intellectual Disabilities - Lansdowne Residential Services	340	340	0	0.0%
296	County Child Welfare	949,726	1,149,523	199,797	21.0%
297	Family Centers and Home Visiting	3,258	13,258	10,000	306.9%
298	Child Care Services	155,691	167,691	12,000	7.7%
299	Child Care Assistance	152,609	152,609	0	0.0%
300	Nurse Family Partnership	11,978	11,978	0	0.0%
301	Domestic Violence	16,851	16,851	0	0.0%
302	Rape Crisis	9,639	9,639	0	0.0%
303	Breast Cancer Screening	1,623	1,785	162	10.0%
304	Human Services Development Fund	13,959	14,458	499	3.6%
305	Legal Services	2,461	2,707	246	10.0%
306	Homeless Assistance	20,181	20,866	685	3.4%
307	Services to Persons with Disabilities	334,036	378,177	44,141	13.2%
308	Attendant Care	160,010	172,909	12,899	8.1%
309	Medical Assistance - Workers with Disabilities	52,205	34,482	(17,723)	-33.9%
310	Children's Health Insurance Administration	2,244	1,234	(1,010)	-45.0%
311	Children's Health Insurance	13,553	6,591	(6,962)	-51.4%
312	<b>Human Services Total</b>	<b>\$11,667,529</b>	<b>\$12,657,519</b>	<b>\$989,990</b>	<b>8.5%</b>
313	* Includes budgeted amounts for eHealth Partnership Authority				
314	<b>Insurance</b>				
315	USTIF Loan Payment	\$0	\$7,000	\$7,000	
316	<b>Insurance Total</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$7,000</b>	
317					
318	<b>Labor and Industry</b>				
319	General Government Operations	\$13,290	\$14,386	\$1,096	8.2%
320	Occupational and Industrial Safety	11,998	13,115	1,117	9.3%
321	Occupational Disease Payments	624	498	(126)	-20.2%
322	Transfer to Vocational Rehabilitation Fund	45,473	47,473	2,000	4.4%
323	Supported Employment	397	397	0	0.0%
324	Centers for Independent Living	2,318	2,318	0	0.0%
325	Workers' Compensation Payments	692	591	(101)	-14.6%
326	Assistive Technology Devices	400	400	0	0.0%
327	Assistive Technology Demonstration and Training	399	399	0	0.0%
328	Industry Partnerships	5,813	11,613	5,800	99.8%
329	<b>Labor and Industry Total</b>	<b>\$81,404</b>	<b>\$91,190</b>	<b>\$9,786</b>	<b>12.0%</b>
330					
331	<b>Military and Veterans Affairs</b>				
332	General Government Operations	\$23,528	\$24,110	\$582	2.5%
333	Supplemental Life Insurance Premiums	164	164	0	0.0%
334	Burial Detail Honor Guard	99	99	0	0.0%
335	American Battle Monuments	50	50	0	0.0%
336	Armory Maintenance and Repair	245	245	0	0.0%
337	Special State Duty	35	35	0	0.0%
338	Veterans Homes	91,924	104,726	12,802	13.9%
339	Education of Veterans Children	101	310	209	206.9%
340	Transfer to Educational Assistance Program Fund	9,500	12,500	3,000	31.6%
341	Blind Veterans Pension	222	222	0	0.0%
342	Amputee and Paralyzed Veterans Pension	3,500	3,606	106	3.0%

2016-17 Tracking Run General Fund <i>(amounts in thousands)</i>		2015-16 Available with Supplementals	2016-17 Budget	--Difference-- 2016-17 Budget Over 2015-16	
ROW	Department / Appropriation			\$ Change	% Change
343	National Guard Pension	5	5	0	0.0%
344	Disabled American Veterans Transportation	336	336	0	0.0%
345	Veterans Outreach Services	2,332	2,332	0	0.0%
346	<b>Military and Veterans Affairs Total</b>	<b>\$132,041</b>	<b>\$148,740</b>	<b>\$16,699</b>	<b>12.6%</b>
347					
348	<b>Revenue</b>				
349	General Government Operations	\$135,561	\$148,567	\$13,006	9.6%
350	Commissions - Inheritance & Realty Transfer Taxes (EA)	8,244	8,646	402	4.9%
351	Technology and Process Modernization	6,500	6,500	0	0.0%
352	Distribution of Public Utility Realty Tax	32,376	30,677	(1,699)	-5.2%
353	<b>Revenue Total</b>	<b>\$182,681</b>	<b>\$194,390</b>	<b>\$11,709</b>	<b>6.4%</b>
354					
355	<b>State</b>				
356	General Government Operations	\$3,890	\$4,065	\$175	4.5%
357	Statewide Uniform Registry of Electors	4,045	4,045	0	0.0%
358	Voter Registration and Education	460	468	8	1.7%
359	Publishing Constitutional Amendments (EA)	2,700	2,000	(700)	-25.9%
360	Lobbying Disclosure	457	268	(189)	-41.4%
361	Voting of Citizens in Military Service	20	20	0	0.0%
362	Electoral College	0	10	10	
363	County Election Expenses (EA)	400	400	0	0.0%
364	Office for New Pennsylvanians	0	877	877	
365	<b>State Total</b>	<b>\$11,972</b>	<b>\$12,153</b>	<b>\$181</b>	<b>1.5%</b>
366					
367	<b>Transportation</b>				
368	Vehicle Sales Tax Collections	\$1,024	\$977	(\$47)	-4.6%
369	Voter Registration	529	529	0	0.0%
370	PennPORTS-Phila Regional Port Authority Debt Service	4,612	4,608	(4)	-0.1%
371	<b>Transportation Total</b>	<b>\$6,165</b>	<b>\$6,114</b>	<b>(\$51)</b>	<b>-0.8%</b>
372					
373	<b>State Police</b>				
374	General Government Operations	\$229,195	\$245,642	\$16,447	7.2%
375	Law Enforcement Information Technology	6,899	6,899	0	0.0%
376	Statewide Public Safety Radio System	6,004	8,956	2,952	49.2%
377	Municipal Police Training	1,256	1,314	58	4.6%
378	Automated Fingerprint Identification System	861	861	0	0.0%
379	Gun Checks	1,658	4,864	3,206	193.4%
380	<b>State Police Total</b>	<b>\$245,873</b>	<b>\$268,536</b>	<b>\$22,663</b>	<b>9.2%</b>
381					
382	<b>Civil Service Commission</b>				
383	General Government Operations	\$1	\$1	\$0	0.0%
384	<b>Civil Service Commission Total</b>	<b>\$1</b>	<b>\$1</b>	<b>\$0</b>	<b>0.0%</b>
385					
386	<b>Emergency Management Agency</b>				
387	General Government Operations	\$10,457	\$11,161	\$704	6.7%
388	State Fire Commissioner	2,248	2,414	166	7.4%
389	Firefighters' Memorial Flag	10	10	0	0.0%
390	Red Cross Extended Care Program	150	150	0	0.0%
391	Disaster Relief	500	0	(500)	-100.0%

2016-17 Tracking Run General Fund <i>(amounts in thousands)</i>		2015-16 Available with Supplementals	2016-17 Budget	--Difference-- 2016-17 Budget Over 2015-16	
ROW	Department / Appropriation			\$ Change	% Change
392	<b>Emergency Management Agency Total</b>	<b>\$13,365</b>	<b>\$13,735</b>	<b>\$370</b>	<b>2.8%</b>
393					
394	<b>Historical and Museum Commission</b>				
395	General Government Operations	\$19,624	\$20,624	\$1,000	5.1%
396	Cultural and Historical Support	2,000	2,000	0	0.0%
397	<b>Historical and Museum Commission Total</b>	<b>\$21,624</b>	<b>\$22,624</b>	<b>\$1,000</b>	<b>4.6%</b>
398					
399	<b>Environmental Hearing Board</b>				
400	Environmental Hearing Board	\$2,379	\$2,506	\$127	5.3%
401	<b>Environmental Hearing Board Total</b>	<b>\$2,379</b>	<b>\$2,506</b>	<b>\$127</b>	<b>5.3%</b>
402					
403	<b>eHealth Partnership Authority *</b>				
404	Transfer to eHealth Partnership Fund	\$1,500	\$0	(\$1,500)	-100.0%
405	<b>eHealth Partnership Authority Total</b>	<b>\$1,500</b>	<b>\$0</b>	<b>(\$1,500)</b>	<b>-100.0%</b>
406	* 2016-17: merged into the Human Services General Government Operations and County Administration - Statewide lines				
407					
408	<b>Health Care Cost Containment Council</b>				
409	Health Care Cost Containment Council	\$2,710	\$2,710	\$0	0.0%
410	<b>Health Care Cost Containment Council Total</b>	<b>\$2,710</b>	<b>\$2,710</b>	<b>\$0</b>	<b>0.0%</b>
411					
412	<b>Ethics Commission</b>				
413	State Ethics Commission	\$2,371	\$2,433	\$62	2.6%
414	<b>State Ethics Commission Total</b>	<b>\$2,371</b>	<b>\$2,433</b>	<b>\$62</b>	<b>2.6%</b>
415					
416	<b>Judiciary</b>				
417	<b>Supreme Court</b>				
418	Supreme Court	\$14,020	\$16,653	\$2,633	18.8%
419	Justices Expenses	118	118	0	0.0%
420	Judicial Center Operations	851	851	0	0.0%
421	Judicial Council	141	141	0	0.0%
422	District Court Administrators	19,140	20,353	1,213	6.3%
423	Interbranch Commission	350	350	0	0.0%
424	Court Management Education	73	73	0	0.0%
425	Rules Committees	1,571	1,607	36	2.3%
426	Court Administrator	10,915	10,915	0	0.0%
427	Integrated Criminal Justice System	2,372	2,372	0	0.0%
428	Unified Judicial System Security	2,002	2,002	0	0.0%
429	Office of Elder Justice in the Courts	0	350	350	
430	<b>Subtotal</b>	<b>\$51,553</b>	<b>\$55,785</b>	<b>\$4,232</b>	<b>8.2%</b>
431	<b>Superior Court</b>				
432	Superior Court	\$29,730	\$32,446	\$2,716	9.1%
433	Judges Expenses	183	183	0	0.0%
434	<b>Subtotal</b>	<b>\$29,913</b>	<b>\$32,629</b>	<b>\$2,716</b>	<b>9.1%</b>
435	<b>Commonwealth Court</b>				
436	Commonwealth Court	\$18,183	\$19,354	\$1,171	6.4%
437	Judges Expenses	132	132	0	0.0%
438	<b>Subtotal</b>	<b>\$18,315</b>	<b>\$19,486</b>	<b>\$1,171</b>	<b>6.4%</b>
439	<b>Courts of Common Pleas</b>				
440	Courts of Common Pleas	\$107,948	\$115,911	\$7,963	7.4%

2016-17 Tracking Run General Fund <i>(amounts in thousands)</i>		2015-16 Available with Supplementals	2016-17 Budget	--Difference-- 2016-17 Budget Over 2015-16 \$ Change % Change	
ROW	Department / Appropriation				
441	Senior Judges	4,004	4,004	0	0.0%
442	Judicial Education	1,247	1,247	0	0.0%
443	Ethics Committee	62	62	0	0.0%
444	Problem-Solving Courts	103	103	0	0.0%
445	<b>Subtotal</b>	<b>\$113,364</b>	<b>\$121,327</b>	<b>\$7,963</b>	<b>7.0%</b>
446	<b>Magisterial District Justices</b>				
447	Magisterial District Judges	\$79,697	\$85,151	\$5,454	6.8%
448	Magisterial District Judge Education	715	748	33	4.6%
449	<b>Subtotal</b>	<b>\$80,412</b>	<b>\$85,899</b>	<b>\$5,487</b>	<b>6.8%</b>
450	<b>Philadelphia Courts</b>				
451	Municipal Court	\$7,322	\$7,875	\$553	7.6%
452	<b>Subtotal</b>	<b>\$7,322</b>	<b>\$7,875</b>	<b>\$553</b>	<b>7.6%</b>
453	<b>Judicial Conduct</b>				
454	Judicial Conduct Board	\$1,956	\$2,035	\$79	4.0%
455	Court of Judicial Discipline	468	468	0	0.0%
456	<b>Subtotal</b>	<b>\$2,424</b>	<b>\$2,503</b>	<b>\$79</b>	<b>3.3%</b>
457	<b>Reimbursement of County Costs</b>				
458	Jurors Cost Reimbursement	\$1,118	\$1,118	\$0	0.0%
459	County Courts Reimbursement	35,136	35,136	0	0.0%
460	Senior Judge Reimbursement	1,375	1,375	0	0.0%
461	County Interpreter County Grant	1,500	1,500	0	0.0%
462	<b>Subtotal</b>	<b>\$39,129</b>	<b>\$39,129</b>	<b>\$0</b>	<b>0.0%</b>
463	<b>Judiciary Total</b>	<b>\$342,432</b>	<b>\$364,633</b>	<b>\$22,201</b>	<b>6.5%</b>
464					
465	<b>Legislature</b>				
466	<b>Senate</b>				
467	Senators' Salaries	\$7,365	\$7,365	\$0	0.0%
468	Senate President - Expenses	308	358	50	16.2%
469	Employees of Chief Clerk	784	2,604	1,820	232.1%
470	Salaried Officers and Employees	10,418	12,000	1,582	15.2%
471	Incidental Expenses	688	2,938	2,250	327.0%
472	Expenses - Senators	320	1,270	950	296.9%
473	Legislative Printing and Expenses	1,726	6,886	5,160	299.0%
474	Committee on Appropriations (R) and (D)	1,790	2,560	770	43.0%
475	Caucus Operations (R) and (D)	42,214	68,022	25,808	61.1%
476	<b>Subtotal</b>	<b>\$65,613</b>	<b>\$104,003</b>	<b>\$38,390</b>	<b>58.5%</b>
477	<b>House of Representatives</b>				
478	Members' Salaries, Speaker's Extra Compensation	\$27,663	\$27,663	\$0	0.0%
479	Caucus Operations (R) and (D)	90,177	114,927	24,750	27.4%
480	Speaker's Office	437	1,757	1,320	302.1%
481	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,232	14,402	170	1.2%
482	Mileage - Representatives, Officers and Employees	311	361	50	16.1%
483	Chief Clerk and Legislative Journal	2,682	2,712	30	1.1%
484	Contingent Expenses (R) and (D)	678	688	10	1.5%
485	Incidental Expenses	1,531	4,921	3,390	221.4%
486	Expenses - Representatives	1,177	4,127	2,950	250.6%
487	Legislative Printing and Expenses	9,833	10,363	530	5.4%
488	National Legislative Conference - Expenses	0	496	496	
489	Committee on Appropriations (R)	2,659	3,129	470	17.7%

2016-17 Tracking Run General Fund <i>(amounts in thousands)</i>		2015-16 Available with Supplementals	2016-17 Budget	--Difference-- 2016-17 Budget Over 2015-16	
ROW	Department / Appropriation			\$ Change	% Change
490	Committee on Appropriations (D)	1,869	3,129	1,260	67.4%
491	Special Leadership Account (R)	5,029	5,869	840	16.7%
492	Special Leadership Account (D)	5,869	5,869	0	0.0%
493	<b>Subtotal</b>	<b>\$164,147</b>	<b>\$200,413</b>	<b>\$36,266</b>	<b>22.1%</b>
494	<b>Legislature Total</b>	<b>\$229,760</b>	<b>\$304,416</b>	<b>\$74,656</b>	<b>32.5%</b>
495					
496	<b>Government Support Agencies</b>				
497	<b>Legislative Reference Bureau</b>				
498	Legislative Reference Bureau - Salaries and Expenses	\$8,449	\$8,749	\$300	3.6%
499	Printing of PA Bulletin and PA Code	801	842	41	5.1%
500	<b>Subtotal</b>	<b>\$9,250</b>	<b>\$9,591</b>	<b>\$341</b>	<b>3.7%</b>
501					
502	<b>Legislative Miscellaneous and Commissions</b>				
503	Legislative Budget and Finance Committee	\$1,413	\$1,750	\$337	23.8%
504	Legislative Data Processing Center	9,763	22,043	12,280	125.8%
505	Joint State Government Commission	1,010	1,531	521	51.6%
506	Local Government Commission	965	1,116	151	15.6%
507	Local Government Codes	20	23	3	15.0%
508	Joint Legislative Air and Water Pollution Control Committee	405	535	130	32.1%
509	Legislative Audit Advisory Commission	127	256	129	101.6%
510	Independent Regulatory Review Commission	1,869	1,940	71	3.8%
511	Capitol Preservation Committee	717	798	81	11.3%
512	Capitol Restoration	1,869	2,252	383	20.5%
513	Commission on Sentencing	1,818	1,887	69	3.8%
514	Center For Rural Pennsylvania	884	918	34	3.8%
515	Commonwealth Mail Processing Center	2,923	3,034	111	3.8%
516	Legislative Reapportionment Commission	177	734	557	314.7%
517	Independent Fiscal Office	1,692	1,756	64	3.8%
518	<b>Subtotal</b>	<b>\$25,652</b>	<b>\$40,573</b>	<b>\$14,921</b>	<b>58.2%</b>
519	<b>Government Support Agencies Total</b>	<b>\$34,902</b>	<b>\$50,164</b>	<b>\$15,262</b>	<b>43.7%</b>
520					
521	<b>TOTAL</b>	<b>\$30,558,597</b>	<b>\$32,727,800</b>	<b>\$2,169,203</b>	<b>7.1%</b>