

**2009-10 General Fund Tracking Run**

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**August 5, 2009**

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*(amounts in thousands)*

Row	Department / Appropriation	Senate Bill 850	Veto Amount	Remaining Appropriation
1	<b>Aging and Long-Term Living</b>			
2	Long-Term Living - Administration	\$5,225	\$0	\$5,225
3	Long-Term Care	630,632	(42,459)	588,173
4	Services to Persons with Disabilities	78,407	0	78,407
5	Attendant Care	83,945	0	83,945
6	<b>Aging and Long-Term Living Total</b>	<b>\$798,209</b>	<b>(\$42,459)</b>	<b>\$755,750</b>
7				
8	<b>Agriculture</b>			
9	General Government Operations	\$26,672	\$0	\$26,672
10	Farmers' Market Food Coupons	2,226	(2,226)	0
11	Nutrient Management Administration	366	(52)	314
12	Animal Health Commission	4,850	0	4,850
13	Animal Indemnities	5	(5)	0
14	Transfer to State Farm Products Show Fund	2,860	(1,000)	1,860
15	State Food Purchase	18,000	(18,000)	0
16	Transfer to Nutrient Management Fund	3,100	(2,711)	389
17	Transfer to Conservation District Fund	1,194	(1,194)	0
18	<b>Agriculture Total</b>	<b>\$59,273</b>	<b>(\$25,188)</b>	<b>\$34,085</b>
19				
20	<b>Attorney General</b>			
21	General Government Operations	\$40,418	\$0	\$40,418
22	Drug Law Enforcement	25,694	0	25,694
23	Local Drug Task Forces	10,501	0	10,501
24	Drug Strike Task Force	2,185	0	2,185
25	Joint Local-State Firearm Task Force	4,900	0	4,900
26	Witness Relocation Programs	428	0	428
27	Violence Reduction Witness Relocation	545	0	545
28	Child Predator Interception Unit	1,439	0	1,439
29	Capital Appeals Case Unit	634	0	634
30	Charitable Nonprofit Conversions	1,022	0	1,022
31	Tobacco Law Enforcement	769	0	769
32	County Trial Reimbursement	145	(145)	0
33	<b>Attorney General Total</b>	<b>\$88,680</b>	<b>(\$145)</b>	<b>\$88,535</b>
34				
35	<b>Auditor General</b>			
36	Auditor General's Office	\$46,499	\$0	\$46,499
37	Board of Claims	1,948	(169)	1,779
38	<b>Auditor General Total</b>	<b>\$48,447</b>	<b>(\$169)</b>	<b>\$48,278</b>
39				
40	<b>Civil Service Commission</b>			
41	General Government Operations	\$1	\$0	\$1
42	<b>Civil Service Commission Total</b>	<b>\$1</b>	<b>\$0</b>	<b>\$1</b>
43				
44	<b>Community and Economic Development</b>			
45	General Government Operations	\$14,850	\$0	\$14,850
46	Office of Open Records	1,007	0	1,007
47	Marketing to Attract Tourists	4,493	(3,234)	1,259
48	Marketing to Attract Business	500	(173)	327
49	PennPORTS Operations	400	0	400
50	PennPORTS-Port of Pittsburgh	475	(475)	0
51	PennPORTS-Port of Erie	895	(895)	0
52	PennPORTS-Philadelphia Regional Port Authority Operations	2,328	(2,328)	0
53	PennPORTS-Philadelphia Regional Port Authority Debt Service	4,606	0	4,606

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Row	Department / Appropriation	Senate Bill 850	Veto Amount	Remaining Appropriation
54	Transfer to Ben Franklin Tech. Development Authority Fund	20,000	(20,000)	0
55	Transfer to Commonwealth Financing Authority	67,235	0	67,235
56	Intergovernmental Cooperation Authority-2nd Class Cities	500	(500)	0
57	Customized Job Training	9,000	(9,000)	0
58	Housing & Redevelopment Assistance	17,000	(17,000)	0
59	Accessible Housing	1,110	(1,110)	0
60	Appalachian Regional Commission	859	(859)	0
61	Industrial Development Assistance	1,556	(1,556)	0
62	Local Development Districts	2,292	(2,292)	0
63	Small Business Development Centers	2,774	(2,774)	0
64	Tourist Promotion Assistance	9,000	(9,000)	0
65	Flood Plain Management	59	(59)	0
66	Industrial Resource Centers	5,754	(5,754)	0
67	Early Intervention for Distressed Municipalities	740	(740)	0
68	Infrastructure & Facilities Improvement Grants	25,500	(25,500)	0
69	<b>Community and Economic Development Total</b>	<b>\$192,933</b>	<b>(\$103,249)</b>	<b>\$89,684</b>
70				
71	<b>Conservation and Natural Resources</b>			
72	General Government Operations	\$18,911	\$0	\$18,911
73	State Parks Operations	50,692	0	50,692
74	State Forests Operations	17,380	0	17,380
75	Forest Pest Management	4,387	(2,802)	1,585
76	Annual Fixed Charges - Flood Lands	58	(58)	0
77	Annual Fixed Charges - Project 70	35	(35)	0
78	Annual Fixed Charges - Forest Lands	2,480	(2,480)	0
79	Annual Fixed Charges - Park Lands	400	(400)	0
80	<b>Conservation and Natural Resources Total</b>	<b>\$94,343</b>	<b>(\$5,775)</b>	<b>\$88,568</b>
81				
82	<b>Corrections</b>			
83	General Government Operations	\$31,331	\$0	\$31,331
84	Inmate Medical Care	211,880	0	211,880
85	Inmate Education and Training	40,000	0	40,000
86	State Correctional Institutions	1,315,564	0	1,315,564
87	<b>Corrections Total</b>	<b>\$1,598,775</b>	<b>\$0</b>	<b>\$1,598,775</b>
88				
89	<b>Education</b>			
90	General Government Operations	\$24,816	\$0	\$24,816
91	Information and Technology Improvement	2,508	(2,508)	0
92	PA Assessment	39,953	(39,953)	0
93	State Library	2,396	(461)	1,935
94	Youth Development Centers - Education	11,153	(10,917)	236
95	Scranton State School for the Deaf - Transition	5,000	(5,000)	0
96	Basic Education Funding	4,497,355	(4,497,355)	0
97	School Improvement Grants	11,440	(11,440)	0
98	Pennsylvania Accountability Grants	265,997	(265,997)	0
99	Pre-K Counts	43,206	(43,206)	0
100	Head Start Supplemental Assistance	19,740	(19,740)	0
101	Education Assistance Program	65,142	(65,142)	0
102	Teacher Professional Development	14,317	(14,317)	0
103	Adult and Family Literacy	16,875	(16,875)	0
104	Career and Technical Education	57,601	(57,601)	0
105	Authority Rentals and Sinking Fund Requirements	330,000	(330,000)	0
106	Pupil Transportation	520,324	(520,324)	0
107	Nonpublic and Charter School Pupil Transportation	76,520	(76,520)	0

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Row	Department / Appropriation	Senate Bill 850	Veto Amount	Remaining Appropriation
108	Special Education	1,026,815	(1,026,815)	0
109	Early Intervention	181,765	0	181,765
110	Homebound Instruction	748	(748)	0
111	Tuition for Orphans and Children Placed in Private Homes	57,116	(57,116)	0
112	Payments in Lieu of Taxes	187	(187)	0
113	Education of Migrant Laborers' Children	1,138	(1,138)	0
114	PA Charter Schools for the Deaf and Blind	36,801	(36,801)	0
115	Special Education - Approved Private Schools	98,098	(98,098)	0
116	Intermediate Units	5,917	(5,917)	0
117	School Food Services	31,131	(31,131)	0
118	Rx for PA - School Food Services	3,000	(3,000)	0
119	School Employees' Social Security	523,613	(523,613)	0
120	School Employees' Retirement	334,476	(334,476)	0
121	Education of Indigent Children	20	(20)	0
122	High School Reform	2,500	(2,500)	0
123	Services to Nonpublic Schools	78,531	(78,531)	0
124	Textbooks, Materials and Equipment for Nonpublic Schools	23,889	(23,889)	0
125	Teen Pregnancy and Parenthood	1,533	(1,533)	0
126	Public Library Subsidy	37,000	(37,000)	0
127	Library Services for the Visually Impaired and Disabled	2,926	(2,926)	0
128	Electronic Library Catalog (combine with Library Access)	1,771	(1,771)	0
129	Reimbursement of Charter Schools	200,000	(200,000)	0
130	Safe and Alternative Schools	19,023	(19,023)	0
131	Community Colleges	236,240	(236,240)	0
132	Transfer to Community College Capital Fund	46,369	(46,369)	0
133	Higher Education of Blind or Deaf Students	53	(53)	0
134	<b>Education Total</b>	<b>\$8,955,003</b>	<b>(\$8,746,251)</b>	<b>\$208,752</b>
135				
136	<b>Emergency Management Agency</b>			
137	General Government Operations	\$5,972	\$0	\$5,972
138	Information Systems Management	1,000	(1,000)	0
139	State Fire Commissioner	2,147	0	2,147
140	Security and Emergency Preparedness	1,193	0	1,193
141	Hazard Mitigation	500	(500)	0
142	Firefighters' Memorial Flag	10	(10)	0
143	<b>Emergency Management Agency Total</b>	<b>\$10,822</b>	<b>(\$1,510)</b>	<b>\$9,312</b>
144				
145	<b>Environmental Hearing Board</b>			
146	Environmental Hearing Board	\$1,708	\$0	\$1,708
147	<b>Environmental Hearing Board Total</b>	<b>\$1,708</b>	<b>\$0</b>	<b>\$1,708</b>
148				
149	<b>Environmental Protection</b>			
150	General Government Operations	\$15,968	\$0	\$15,968
151	Environmental Program Management	33,898	0	33,898
152	Chesapeake Bay Pollution Abatement	3,121	(2,316)	805
153	Environmental Protection Operations	88,264	0	88,264
154	Black Fly Control	5,106	(4,272)	834
155	West Nile Virus Control	5,193	(3,610)	1,583
156	Flood Control Projects	4,106	(3,068)	1,038
157	Delaware River Master	84	(84)	0
158	Ohio River Basin Commission	13	(13)	0
159	Susquehanna River Basin Commission	631	(631)	0
160	Interstate Commission on the Potomac River	47	(47)	0
161	Delaware River Basin Commission	975	(975)	0

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Row	Department / Appropriation	Senate Bill 850	Veto Amount	Remaining Appropriation
162	Ohio River Valley Water Sanitation Commission	153	(153)	0
163	Chesapeake Bay Commission	238	(238)	0
164	Transfer to Conservation District Fund	3,060	(3,060)	0
165	Interstate Mining Commission	33	(33)	0
166	<b>Environmental Protection Total</b>	<b>\$160,890</b>	<b>(\$18,500)</b>	<b>\$142,390</b>
167				
168	<b>Executive Offices</b>			
169	Office of Administration	\$9,216	\$0	\$9,216
170	Medicare Part B Penalties	350	0	350
171	Commonwealth Technology Services	35,374	0	35,374
172	Public Television Technology	1,500	0	1,500
173	Statewide Public Safety Radio System	8,000	0	8,000
174	Office of Inspector General	2,850	0	2,850
175	Inspector General - Welfare Fraud	11,576	0	11,576
176	Office of the Budget	27,960	0	27,960
177	Office of General Counsel	4,019	0	4,019
178	Human Relations Commission	9,049	0	9,049
179	Juvenile Court Judges Commission	2,206	0	2,206
180	Public Employee Retirement Commission	624	0	624
181	Commission on Crime and Delinquency	3,624	0	3,624
182	Intermediate Punishment Programs	3,375	(3,375)	0
183	Intermediate Punishment Drug and Alcohol Treatment	16,484	(16,484)	0
184	Improvement of Juvenile Probation Services	5,574	(5,574)	0
185	Specialized Probation Services	13,000	(13,000)	0
186	<b>Executive Offices Total</b>	<b>\$154,781</b>	<b>(\$38,433)</b>	<b>\$116,348</b>
187				
188	<b>Fish and Boat Commission</b>			
189	Atlantic States Marine Fisheries Commission	\$17	(\$17)	\$0
190	<b>Fish and Boat Commission Total</b>	<b>\$17</b>	<b>(\$17)</b>	<b>\$0</b>
191				
192	<b>General Services</b>			
193	General Government Operations	\$69,602	\$0	\$69,602
194	Rental and Municipal Charges	20,741	0	20,741
195	Utility Costs	26,450	0	26,450
196	Excess Insurance Coverage	1,367	0	1,367
197	<b>General Services Total</b>	<b>\$118,160</b>	<b>\$0</b>	<b>\$118,160</b>
198				
199	<b>Governor's Office</b>			
200	Governor's Office	\$6,527	\$0	\$6,527
201	<b>Governor's Office Total</b>	<b>\$6,527</b>	<b>\$0</b>	<b>\$6,527</b>
202				
203	<b>Health</b>			
204	General Government Operations	\$24,053	\$0	\$24,053
205	Quality Assurance	18,235	0	18,235
206	Smoke-Free PA Enforcement	1,269	(793)	476
207	Vital Statistics	6,909	0	6,909
208	State Laboratory	4,247	0	4,247
209	State Health Care Centers	23,139	0	23,139
210	Sexually Transmitted Disease Screening and Treatment	2,325	(2,254)	71
211	Primary Health Care Practitioner	4,289	(4,289)	0
212	Newborn Screening	4,443	(4,443)	0
213	Expanded Cervical Cancer Screening	718	(718)	0
214	Cancer Control Programs	853	(853)	0
215	Breast and Cervical Cancer Screening	1,607	(1,607)	0

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Row	Department / Appropriation	Senate Bill 850	Veto Amount	Remaining Appropriation
216	AIDS Programs	7,500	(7,500)	0
217	School District Health Services	38,000	(38,000)	0
218	Local Health Departments	28,062	(28,062)	0
219	Local Health - Environmental	7,638	(7,638)	0
220	Maternal and Child Health	2,473	(2,473)	0
221	Assistance to Drug and Alcohol Programs	41,750	(41,750)	0
222	Tuberculosis Screening and Treatment	996	(916)	80
223	Renal Dialysis	5,275	0	5,275
224	Services for Children with Special Needs	1,580	0	1,580
225	Adult Cystic Fibrosis	676	(676)	0
226	Cooley's Anemia	153	(153)	0
227	Hemophilia	1,409	(1,409)	0
228	Sickle Cell	1,784	(1,784)	0
229	Regional Poison Control Centers	1,007	(1,007)	0
230	Newborn Hearing Screening	472	(472)	0
231	<b>Health Total</b>	<b>\$230,862</b>	<b>(\$146,797)</b>	<b>\$84,065</b>
232				
233	<b>Health Care Cost Containment Council</b>			
234	Health Care Cost Containment Council	\$2,844	\$0	\$2,844
235	<b>Health Care Cost Containment Council Total</b>	<b>\$2,844</b>	<b>\$0</b>	<b>\$2,844</b>
236				
237	<b>Higher Education Assistance Agency</b>			
238	Grants to Students	\$386,198	(\$386,198)	\$0
239	Matching Payments for Student Aid	13,938	(13,938)	0
240	Institutional Assistance Grants	34,031	(34,031)	0
241	Bond-Hill Scholarship	740	(740)	0
242	Agricultural Loan Forgiveness	71	(71)	0
243	SciTech Scholarships	4,063	(4,063)	0
244	Cheyney Keystone Academy	1,761	(1,761)	0
245	Nursing Shortage Initiative	1,863	(1,863)	0
246	<b>Higher Education Assistance Agency Total</b>	<b>\$442,665</b>	<b>(\$442,665)</b>	<b>\$0</b>
247				
248	<b>Historical and Museum Commission</b>			
249	General Government Operations	\$19,543	\$0	\$19,543
250	<b>Historical and Museum Commission Total</b>	<b>\$19,543</b>	<b>\$0</b>	<b>\$19,543</b>
251				
252	<b>Housing Finance Agency</b>			
253	PHFA - Homeowners Emergency Mortgage Assistance	\$9,900	(\$9,900)	\$0
254	<b>Housing Finance Agency Total</b>	<b>\$9,900</b>	<b>(\$9,900)</b>	<b>\$0</b>
255				
256	<b>Insurance</b>			
257	General Government Operations	\$19,616	\$0	\$19,616
258	Children's Health Insurance Administration	2,437	(2,120)	317
259	Adult Health Insurance Administration	3,100	(2,603)	497
260	Children's Health Insurance	86,900	(86,900)	0
261	<b>Insurance Total</b>	<b>\$112,053</b>	<b>(\$91,623)</b>	<b>\$20,430</b>
262				
263	<b>Judiciary</b>			
264	<b>Supreme Court</b>			
265	Supreme Court	\$13,424	\$0	\$13,424
266	Justices Expenses	115	(115)	0
267	Judicial Center Operations	655	0	655
268	Judicial Council	137	(137)	0
269	County Court Administrators/District Court Administrators	16,773	0	16,773

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Row	Department / Appropriation	Senate Bill 850	Veto Amount	Remaining Appropriation
270	Interbranch Commission	349	(349)	0
271	Court Management Education	71	(71)	0
272	Civil Procedural Rules Committee	291	(291)	0
273	Appellate/Orphans Rules Committee	150	(150)	0
274	Rules of Evidence Committee	157	(157)	0
275	Minor Court Rules Committee	139	(139)	0
276	Criminal Procedural Rules Committee	375	(375)	0
277	Domestic Relations Committee	168	(168)	0
278	Juvenile Court Rules Committee	168	(168)	0
279	Court Administrator	9,663	0	9,663
280	Integrated Criminal Justice System	2,303	(2,303)	0
281	Unified Judicial System Security	1,994	0	1,994
282	<b>Subtotal</b>	<b>\$46,932</b>	<b>(\$4,423)</b>	<b>\$42,509</b>
283	<b>Superior Court</b>			
284	Superior Court	\$25,737	\$0	\$25,737
285	Judges Expenses	178	(178)	0
286	<b>Subtotal</b>	<b>\$25,915</b>	<b>(\$178)</b>	<b>\$25,737</b>
287	<b>Commonwealth Court</b>			
288	Commonwealth Court	\$15,926	\$0	\$15,926
289	Judges Expenses	128	(128)	0
290	<b>Subtotal</b>	<b>\$16,054</b>	<b>(\$128)</b>	<b>\$15,926</b>
291	<b>Courts of Common Pleas</b>			
292	Courts of Common Pleas	\$79,136	\$0	\$79,136
293	Senior Judges	3,607	(3,607)	0
294	Judicial Education	1,105	(1,105)	0
295	Ethics Committee	55	(55)	0
296	<b>Subtotal</b>	<b>\$83,903</b>	<b>(\$4,767)</b>	<b>\$79,136</b>
297	<b>Community Courts and Magisterial District Judges</b>			
298	Community Court and Magisterial District Judges	\$58,986	\$0	\$58,986
299	Magisterial District Judges' Education	651	(651)	0
300	<b>Subtotal</b>	<b>\$59,637</b>	<b>(\$651)</b>	<b>\$58,986</b>
301	<b>Philadelphia Courts</b>			
302	Traffic Court	\$912	(\$912)	\$0
303	Municipal Court	5,546	(5,546)	0
304	Law Clerks	36	(36)	0
305	Domestic Violence Services	218	(218)	0
306	<b>Subtotal</b>	<b>\$6,712</b>	<b>(\$6,712)</b>	<b>\$0</b>
307				
308	Judicial Conduct Board	\$1,182	(\$1,182)	\$0
309	Court of Judicial Discipline	454	(454)	0
310	<b>Subtotal</b>	<b>\$1,636</b>	<b>(\$1,636)</b>	<b>\$0</b>
311	<b>Reimbursement of County Costs</b>			
312	Juror Cost Reimbursement	\$1,085	(\$1,085)	\$0
313	County Court Reimbursement	30,235	(30,235)	0
314	Senior Judge Reimbursement	1,335	(1,335)	0
315	Gun Court Reimbursements (06/10)	1,276	(1,276)	0
316	Court Consolidation	1,641	(1,641)	0
317	<b>Subtotal</b>	<b>\$35,572</b>	<b>(\$35,572)</b>	<b>\$0</b>
318	<b>Judiciary Total</b>	<b>\$276,361</b>	<b>(\$54,067)</b>	<b>\$222,294</b>
319				
320	<b>Labor and Industry</b>			
321	General Government Operations	\$13,714	\$0	\$13,714
322	Occupational and Industrial Safety	11,590	0	11,590
323	PENNSAFE	1,330	(201)	1,129

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Row	Department / Appropriation	Senate Bill 850	Veto Amount	Remaining Appropriation
324	Pennsylvania Conservation Corps	5,760	(3,560)	2,200
325	Occupational Disease Payments	1,100	0	1,100
326	Vocational Rehabilitation Services	2,188	(1,925)	263
327	Transfer to Vocational Rehabilitation Fund	43,083	0	43,083
328	Supported Employment	487	(487)	0
329	Centers for Independent Living	2,176	(2,176)	0
330	Workers' Compensation Payments	1,500	0	1,500
331	<b>Labor and Industry Total</b>	<b>\$82,928</b>	<b>(\$8,349)</b>	<b>\$74,579</b>
332				
333	<b>Legislature</b>			
334	<b>Senate</b>			
335	Salaries of Senators	\$5,288	(\$5,288)	\$0
336	Senate President - Personnel Expenses	303	(303)	0
337	Employees of Chief Clerk	5,344	(5,344)	0
338	Salaried Officers and Employees	8,016	(8,016)	0
339	Incidental Expenses	2,873	(2,873)	0
340	Postage	1,305	(1,305)	0
341	President and President Pro Tempore	23	(23)	0
342	Mileage and Expenses - Senators	1,181	(1,181)	0
343	Legislative Printing and Expenses	14,607	(14,607)	0
344	Computer Services (R) and (D)	9,530	(9,530)	0
345	Committee on Appropriations (R) and (D)	8,729	(8,729)	0
346	Caucus Operations (R) and (D)	34,290	(34,290)	0
347	Committee and Contingent Expenses (R) and (D)	586	(586)	0
348	<b>Subtotal</b>	<b>\$92,075</b>	<b>(\$92,075)</b>	<b>\$0</b>
349	<b>House of Representatives</b>			
350	Members' Salaries, Speaker's Extra Compensation	\$17,834	(\$17,834)	\$0
351	House Employees (D)	18,013	(18,013)	0
352	House Employees (R)	14,451	(14,451)	0
353	Speaker's Office	1,731	(1,731)	0
354	Bi-Partisan Committee, Chief Clerk, Comptroller & EMS	11,412	(11,412)	0
355	Mileage - Representatives, Officers and Employees	356	(356)	0
356	Postage - Chief Clerk and Legislative Journal	2,672	(2,672)	0
357	Contingent Expenses (R) and (D)	678	(678)	0
358	Legislative Office for Research Liaison	583	(583)	0
359	Incidental Expenses	7,879	(7,879)	0
360	Expenses - Representatives	4,572	(4,572)	0
361	Legislative Printing and Expenses	15,766	(15,766)	0
362	National Legislative Conference - Expenses	489	(489)	0
363	Committee on Appropriations (R)	5,103	(5,103)	0
364	Committee on Appropriations (D)	5,103	(5,103)	0
365	Special Leadership Account (R)	8,090	(8,090)	0
366	Special Leadership Account (D)	9,810	(9,810)	0
367	Legislative Management Committee (R)	18,399	(18,399)	0
368	Legislative Management Committee (D)	18,399	(18,399)	0
369	Computer Services (R)	6,234	(6,234)	0
370	Computer Services (D)	6,234	(6,234)	0
371	<b>Subtotal</b>	<b>\$173,808</b>	<b>(\$173,808)</b>	<b>\$0</b>
372	<b>Legislative Reference Bureau</b>			
373	Legislative Reference Bureau - Salaries & Expenses	\$6,767	(\$6,767)	\$0
374	Contingent Expenses	18	(18)	0
375	Printing of PA Bulletin and PA Code	708	(708)	0
376	<b>Subtotal</b>	<b>\$7,493</b>	<b>(\$7,493)</b>	<b>\$0</b>

**2009-10 General Fund Tracking Run**

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**August 5, 2009**

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*(amounts in thousands)*

Row	Department / Appropriation	Senate Bill 850	Veto Amount	Remaining Appropriation
377	<b>Legislative Committees and Miscellaneous</b>			
378	Legislative Budget and Finance Committee	\$1,775	(\$1,775)	\$0
379	Legislative Data Processing Center	2,819	(2,819)	0
380	Joint State Government Commission	1,416	(1,416)	0
381	Local Government Commission	1,074	(1,074)	0
382	Local Government Codes	22	(22)	0
383	Joint Legislative Air and Water Pollution Control Committee	393	(393)	0
384	Legislative Audit Advisory Commission	165	(165)	0
385	Independent Regulatory Review Commission	1,697	(1,697)	0
386	Capitol Preservation Committee	418	(418)	0
387	Capitol Restoration	1,925	(1,925)	0
388	Commission on Sentencing	1,159	(1,159)	0
389	Center For Rural Pennsylvania	879	(879)	0
390	Commonwealth Mail Processing Center	1,037	(1,037)	0
391	Host State Committee Expenses	49	(49)	0
392	<b>Subtotal</b>	<b>\$14,828</b>	<b>(\$14,828)</b>	<b>\$0</b>
393	<b>Legislature Total</b>	<b>\$288,204</b>	<b>(\$288,204)</b>	<b>\$0</b>
394				
395	<b>Lieutenant Governor</b>			
396	Lieutenant Governor's Office	\$884	0	\$884
397	Board of Pardons	431	0	431
398	<b>Lieutenant Governor Total</b>	<b>\$1,315</b>	<b>\$0</b>	<b>\$1,315</b>
399				
400	<b>Military and Veterans Affairs</b>			
401	General Government Operations	\$18,065	\$0	\$18,065
402	Supplemental Life Insurance Premiums	371	0	371
403	Burial Detail Honor Guard	76	(76)	0
404	Special State Duty	36	(36)	0
405	Veterans Homes	69,783	0	69,783
406	Education of Veterans Children	103	(103)	0
407	Transfer to Educational Assistance Program Fund	6,995	(6,995)	0
408	Veterans Assistance	428	(428)	0
409	Blind Veterans Pension	306	0	306
410	Paralyzed Veterans Pension	419	0	419
411	National Guard Pension	5	0	5
412	Disabled American Veterans Transportation	350	(350)	0
413	Veteran's Outreach Services	1,678	(1,678)	0
414	<b>Military and Veterans Affairs Total</b>	<b>\$98,615</b>	<b>(\$9,666)</b>	<b>\$88,949</b>
415				
416	<b>Probation and Parole</b>			
417	General Government Operations	\$90,059	\$0	\$90,059
418	Sexual Offenders Assessment Board	4,017	0	4,017
419	Improvement of Adult Probation Services	18,647	(18,647)	0
420	<b>Probation and Parole Total</b>	<b>\$112,723</b>	<b>(\$18,647)</b>	<b>\$94,076</b>
421				
422	<b>Public Welfare</b>			
423	General Government Operations	\$56,156	\$0	\$56,156
424	Information Systems	54,806	0	54,806
425	County Administration - Statewide	34,690	0	34,690
426	County Assistance Offices	257,779	0	257,779
427	Child Support Enforcement	13,505	0	13,505
428	New Directions	57,534	0	57,534
429	Youth Development Institutions and Forestry Camps	73,545	0	73,545
430	Mental Health Services	729,900	(347,598)	382,302



**2009-10 General Fund Tracking Run**

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**August 5, 2009**

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*(amounts in thousands)*

Row	Department / Appropriation	Senate Bill 850	Veto Amount	Remaining Appropriation
431	State Centers for the Mentally Retarded	77,154	0	77,154
432	Cash Grants	268,579	0	268,579
433	Supplemental Grants - Aged, Blind and Disabled	142,054	0	142,054
434	Payment to Federal Government-Medicare Drug Program	456,034	0	456,034
435	Medical Assistance - Outpatient	478,026	(74,656)	403,370
436	Medical Assistance - Inpatient	359,469	(42,732)	316,737
437	Medical Assistance - Capitation	2,354,200	(74,153)	2,280,047
438	Medical Assistance - Academic Medical Centers	20,140	(20,140)	0
439	Medical Assistance - Physician Practice Plans	9,912	(9,912)	0
440	Medical Assistance - Transportation	60,345	(51,745)	8,600
441	Expanded Medical Services for Women	4,650	(4,650)	0
442	AIDS Special Pharmaceutical Services	16,267	0	16,267
443	Special Pharmaceutical Services	2,389	0	2,389
444	Behavioral Health Services	42,594	(42,594)	0
445	Intermediate Care Facilities - Mentally Retarded	102,281	0	102,281
446	Community Mental Retardation - Base Program	158,353	(158,353)	0
447	Community Mental Retardation - Waiver Program	605,815	0	605,815
448	Early Intervention	114,323	0	114,323
449	Autism Intervention and Services	14,822	(14,822)	0
450	MR Residential Services - Lansdowne	417	(417)	0
451	County Child Welfare	1,038,374	(1,038,374)	0
452	Community Based Family Centers	6,636	(6,636)	0
453	Child Care Services	159,763	(159,763)	0
454	Child Care Assistance	198,147	(198,147)	0
455	Nurse Family Partnership	9,978	(9,978)	0
456	Domestic Violence	12,487	(12,487)	0
457	Rape Crisis	7,146	(7,146)	0
458	Breast Cancer Screening	1,653	(1,653)	0
459	Human Services Development Fund	33,346	(33,346)	0
460	Homeless Assistance	25,623	(25,623)	0
461	<b>Public Welfare Total</b>	<b>\$8,058,892</b>	<b>(\$2,334,925)</b>	<b>\$5,723,967</b>
462				
463	<b>Revenue</b>			
464	General Government Operations	\$124,862	\$0	\$124,862
465	Revenue Enforcement	6,582	0	6,582
466	Distribution of Public Utility Realty Tax	30,525	0	30,525
467	<b>Revenue Total</b>	<b>\$161,969</b>	<b>\$0</b>	<b>\$161,969</b>
468				
469	<b>Securities Commission</b>			
470	General Government Operations	\$1,604	\$0	\$1,604
471	<b>Securities Commission Total</b>	<b>\$1,604</b>	<b>\$0</b>	<b>\$1,604</b>
472				
473	<b>State</b>			
474	General Government Operations	\$3,982	\$0	\$3,982
475	Statewide Uniform Registry of Electors	6,319	0	6,319
476	Voter Registration	500	(323)	177
477	Lobbying Disclosure	437	0	437
478	Voting of Citizens in Military Service	40	0	40
479	<b>State Total</b>	<b>\$11,278</b>	<b>(\$323)</b>	<b>\$10,955</b>
480				
481	<b>State Employees' Retirement System</b>			
482	National Guard - Employer Contribution	\$4	\$0	\$4
483	<b>State Employees' Retirement System Total</b>	<b>\$4</b>	<b>\$0</b>	<b>\$4</b>
484				

**2009-10 General Fund Tracking Run**

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**August 5, 2009**

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*(amounts in thousands)*

Row	Department / Appropriation	Senate Bill 850	Veto Amount	Remaining Appropriation
485	<b>State Ethics Commission</b>			
486	State Ethics Commission	\$1,980	\$0	\$1,980
487	<b>State Ethics Commission Total</b>	<b>\$1,980</b>	<b>\$0</b>	<b>\$1,980</b>
488				
489	<b>State Police</b>			
490	General Government Operations	\$165,397	\$0	\$165,397
491	Law Enforcement Information Technology	4,157	(4,157)	0
492	Municipal Police Training	4,124	(4,124)	0
493	Automated Fingerprint Identification System	937	0	937
494	Gun Checks	3,830	(3,830)	0
495	<b>State Police Total</b>	<b>\$178,445</b>	<b>(\$12,111)</b>	<b>\$166,334</b>
496				
497	<b>State System of Higher Education</b>			
498	State Universities	\$484,013	(\$484,013)	\$0
499	Recruitment of the Disadvantaged	446	(446)	0
500	PA Center for Environmental Education (PCEE)	368	(368)	0
501	McKeever Center	213	(213)	0
502	Affirmative Action	1,152	(1,152)	0
503	Program Initiatives	18,048	(18,048)	0
504	<b>State System of Higher Education Total</b>	<b>\$504,240</b>	<b>(\$504,240)</b>	<b>\$0</b>
505				
506	<b>Tax Equalization Board</b>			
507	General Government Operations	\$1,168	\$0	\$1,168
508	<b>Tax Equalization Board Total</b>	<b>\$1,168</b>	<b>\$0</b>	<b>\$1,168</b>
509				
510	<b>Thaddeus Stevens College of Technology</b>			
511	Thaddeus Stevens College of Technology	\$8,550	(\$8,550)	\$0
512	<b>Thaddeus Stevens College of Technology Total</b>	<b>\$8,550</b>	<b>(\$8,550)</b>	<b>\$0</b>
513				
514	<b>Transportation</b>			
515	Rail Freight and Intermodal Coordination	\$1,101	\$0	\$1,101
516	Vehicle Sales Tax Collections	1,124	0	1,124
517	Rail Freight Assistance	10,356	(10,356)	0
518	<b>Transportation Total</b>	<b>\$12,581</b>	<b>(\$10,356)</b>	<b>\$2,225</b>
519				
520	<b>Treasury</b>			
521	General Government Operations	\$23,207	\$0	\$23,207
522	Escheats Administration	13,000	0	13,000
523	Board of Finance and Revenue	2,134	0	2,134
524	Intergovernmental Organizations	1,112	(1,112)	0
525	Publishing Monthly Statements	15	(15)	0
526	Law Enforcement/Emergency Personnel Death Benefits	1,362	0	1,362
527	Loan and Transfer Agents	70	0	70
528	General Obligation Debt Service	942,939	0	942,939
529	<b>Treasury Total</b>	<b>\$983,839</b>	<b>(\$1,127)</b>	<b>\$982,712</b>
530				
531	<b>GRAND TOTAL</b>	<b>\$23,891,132</b>	<b>(\$12,923,246)</b>	<b>\$10,967,886</b>