

General Fund Tracking Run (amounts in thousands)			December, 2015		2015-16	--Difference--	
Row	Department / Appropriation	2014-15 Actual	2015-16 Budget	March, 2016 Supplemental+	Final Budget	2015-16 Budget Over 2014-15 Available	\$ 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	179	175		175	(4)	-2.2%
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	0		0	(914)	-100.0%
18	Commission on Crime and Delinquency	4,007	4,017	416	4,433	426	10.6%
19	Violence Prevention Programs	4,567	3,872	697	4,569	2	0.0%
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	0	1,000	1,000	(1,250)	-55.6%
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	\$173,786	\$166,656	\$2,113	\$168,769	(\$5,017)	-2.9%
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%
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	Cash Management Loan Interest (EA)	1,951	6,000		6,000	4,049	207.5%
62	General Obligation Debt Service	1,096,500	1,127,500		1,127,500	31,000	2.8%
63	Treasury Total	\$1,144,487	\$1,181,955	\$0	\$1,181,955	\$37,468	3.3%
64							

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65	Agriculture						
66	General Government Operations	\$25,269	\$27,640		\$27,640	\$2,371	9.4%
67	Agricultural Excellence	1,100	0	1,100	1,100	0	0.0%
68	Farmers' Market Food Coupons	2,079	2,079		2,079	0	0.0%
69	Agricultural Research	787	0	1,587	1,587	800	101.7%
70	Agricultural Promotion, Education and Exports	250	0	250	250	0	0.0%
71	Hardwoods Research and Promotion	350	0	350	350	0	0.0%
72	Livestock Show	177	0	177	177	0	0.0%
73	Open Dairy Show	177	0	177	177	0	0.0%
74	Youth Shows	140	140		140	0	0.0%
75	State Food Purchase	17,438	18,438		18,438	1,000	5.7%
76	Food Marketing and Research	494	494		494	0	0.0%
77	Transfer to Nutrient Management Fund	2,714	2,714		2,714	0	0.0%
78	Transfer to Conservation District Fund	869	869		869	0	0.0%
79	Transfer to Agricultural College Land Scrip Fund	46,237	0	50,549	50,549	4,312	9.3%
80	PA Preferred Program Trademark Licensing	550	550		550	0	0.0%
81	University of Pennsylvania - Veterinary Activities	28,000	0	29,400	29,400	1,400	5.0%
82	University of Pennsylvania - Center for Infectious Disease	261	0	274	274	13	5.0%
83	Agriculture Total	\$126,892	\$52,924	\$83,864	\$136,788	\$9,896	7.8%
84							
85							
86	Community and Economic Development						
87	General Government Operations	\$14,422	\$14,387		\$14,387	(\$35)	-0.2%
88	Center for Local Government Services	8,534	8,394		8,394	(140)	-1.6%
89	Office of Open Records	2,002	2,426		2,426	424	21.2%
90	World Trade PA	5,824	5,829		5,829	5	0.1%
91	Marketing to Attract Tourists	7,264	4,264	2,750	7,014	(250)	-3.4%
92	Marketing to Attract Business	2,008	2,005		2,005	(3)	-0.1%
93	Transfer to Municipalities Financial Recovery Revolving Fund	4,000	3,000		3,000	(1,000)	-25.0%
94	Transfer to Ben Franklin Tech. Development Authority Fund	14,500	14,500		14,500	0	0.0%
95	Transfer to Commonwealth Financing Authority	77,755	88,812		88,812	11,057	14.2%
96	Intergovernmental Cooperation Authority-2nd Class Cities	250	250		250	0	0.0%
97	Pennsylvania First	20,000	20,000		20,000	0	0.0%
98	Municipal Assistance Program	642	642		642	0	0.0%
99	Keystone Communities	6,150	6,350		6,350	200	3.3%
100	Partnerships for Regional Economic Performance	11,880	11,880		11,880	0	0.0%
101	Discovered in PA, Developed in PA	5,000	0		0	(5,000)	-100.0%
102	Tourism - Accredited Zoos	550	0	550	550	0	0.0%
103	Rural Leadership Training	100	0	100	100	0	0.0%
104	Super Computer Center	500	0	500	500	0	0.0%
105	Infrastructure Technology Assistance Program	1,750	0	1,750	1,750	0	0.0%
106	Early Intervention for Distressed Municipalities	1,785	1,785		1,785	0	0.0%
107	Powdered Metals	100	0	100	100	0	0.0%
108	Infrastructure & Facilities Improvement Grants	19,000	19,000		19,000	0	0.0%
109	Regional Events Security and Support	0	5,000		5,000	5,000	
110	Community and Economic Development Total	\$204,016	\$208,524	\$5,750	\$214,274	\$10,258	5.0%
111							
112	Conservation and Natural Resources						
113	General Government Operations	\$5,809	\$12,313		\$12,313	\$6,504	112.0%
114	State Parks Operations	2,276	33,297		33,297	31,021	1363.0%
115	State Forests Operations	1,050	11,195		11,195	10,145	966.2%
116	Heritage and Other Parks	2,250	0	2,250	2,250	0	0.0%
117	Annual Fixed Charges - Flood Lands	52	65		65	13	25.0%
118	Annual Fixed Charges - Project 70	29	40		40	11	37.9%
119	Annual Fixed Charges - Forest Lands	2,529	2,612		2,612	83	3.3%
120	Annual Fixed Charges - Park Lands	334	425		425	91	27.2%
121	Conservation and Natural Resources Total	\$14,329	\$59,947	\$2,250	\$62,197	\$47,868	334.1%
122							
123	Corrections						
124	General Government Operations	\$33,253	\$33,716	\$1,500	\$35,216	\$1,963	5.9%
125	Medical Care	229,150	258,478		258,478	29,328	12.8%
126	Inmate Education and Training	39,962	42,502		42,502	2,540	6.4%
127	State Correctional Institutions	1,830,192	956,026	939,401	1,895,427	65,235	3.6%
128	Transfer to Justice Reinvestment Fund (EA)	991	2,953		2,953	1,962	198.0%

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129	Corrections Total	\$2,133,548	\$1,293,675	\$940,901	\$2,234,576	\$101,028	4.7%
130							
131	Probation and Parole						
132	General Government Operations	\$134,347	\$145,194		\$145,194	\$10,847	8.1%
133	Sexual Offenders Assessment Board	5,459	5,829		5,829	370	6.8%
134	Improvement of Adult Probation Services	16,222	16,222		16,222	0	0.0%
135	Probation and Parole Total	\$156,028	\$167,245	\$0	\$167,245	\$11,217	7.2%
136							
137	Drug and Alcohol Programs						
138	General Government Operations	\$628	\$1,869		\$1,869	\$1,241	197.6%
139	Assistance to Drug and Alcohol Programs	41,232	46,232	(1,500)	44,732	3,500	8.5%
140	Drug and Alcohol Programs Total	\$41,860	\$48,101	(\$1,500)	\$46,601	\$4,741	11.3%
141							
142	Education						
143	General Government Operations	\$23,534	\$22,297		\$22,297	(\$1,237)	-5.3%
144	Office of Safe Schools Advocate *	388	387		387	(1)	-0.3%
145	Information and Technology Improvement	4,000	4,000		4,000	0	0.0%
146	PA Assessment	58,291	58,300		58,300	9	0.0%
147	State Library	1,957	1,832		1,832	(125)	-6.4%
148	Youth Development Centers - Education	7,930	7,929		7,929	(1)	0.0%
149	Basic Education Funding **	5,530,079	2,532,539	3,147,540	5,680,079	150,000	2.7%
150	Ready to Learn Block Grants	200,000	250,000		250,000	50,000	25.0%
151	Pre-K Counts	97,284	122,284		122,284	25,000	25.7%
152	Head Start Supplemental Assistance	39,178	44,178		44,178	5,000	12.8%
153	Mobile Science and Math Education Programs	1,864	0	2,114	2,114	250	13.4%
154	Teacher Professional Development	6,459	6,459		6,459	0	0.0%
155	Adult and Family Literacy	12,075	12,075		12,075	0	0.0%
156	Career and Technical Education	62,000	62,000		62,000	0	0.0%
157	Career and Technical Education Equipment Grants	3,000	3,000		3,000	0	0.0%
158	Authority Rentals and Sinking Fund Requirements	306,198	0		0	(306,198)	-100.0%
159	Pupil Transportation	546,677	549,097		549,097	2,420	0.4%
160	Nonpublic and Charter School Pupil Transportation	78,614	80,009		80,009	1,395	1.8%
161	Special Education	1,046,815	1,076,815		1,076,815	30,000	2.9%
162	Early Intervention	237,516	237,516		237,516	0	0.0%
163	Tuition for Orphans and Children Placed in Private Homes	48,506	48,506		48,506	0	0.0%
164	Payments in Lieu of Taxes	163	164		164	1	0.6%
165	Education of Migrant Laborers' Children	853	853		853	0	0.0%
166	PA Charter Schools for the Deaf and Blind	42,809	44,881		44,881	2,072	4.8%
167	Special Education - Approved Private Schools	95,347	101,907		101,907	6,560	6.9%
168	School Food Services	32,488	31,988		31,988	(500)	-1.5%
169	School Employees' Social Security	515,772	437,023		437,023	(78,749)	-15.3%
170	School Employees' Retirement	1,157,853	1,725,000	(6,000)	1,719,000	561,147	48.5%
171	Services to Nonpublic Schools	86,384	87,939		87,939	1,555	1.8%
172	Textbooks, Materials and Equipment for Nonpublic Schools	26,278	26,751		26,751	473	1.8%
173	Public Library Subsidy	53,507	54,470		54,470	963	1.8%
174	Library Services for the Visually Impaired and Disabled	2,567	2,567		2,567	0	0.0%
175	Library Access	3,071	3,071		3,071	0	0.0%
176	Job Training and Education Programs	10,500	0	10,500	10,500	0	0.0%
177	Safe School Initiative	8,522	8,527		8,527	5	0.1%
178	Community Colleges	215,667	215,667	10,783	226,450	10,783	5.0%
179	Transfer to Community College Capital Fund	48,869	48,869		48,869	0	0.0%
180	Regional Community Colleges Services	2,400	0	3,000	3,000	600	25.0%
181	Community Education Councils	2,300	2,300	125	2,425	125	5.4%
182	Subtotal	\$10,617,715	\$7,911,200	\$3,168,062	\$11,079,262	\$461,547	4.3%
183	* Formerly Safe Schools Advocate in Executive Offices						
184	** Contains Basic Ed Formula Enhancements						
185							
186	The Pennsylvania State University						
187	General Support	\$214,110	\$0	\$224,816	\$224,816	\$10,706	5.0%
188	Pennsylvania College of Technology	17,584	0	19,584	19,584	2,000	11.4%
189	Subtotal	\$231,694	\$0	\$244,400	\$244,400	\$12,706	5.5%
190	University of Pittsburgh						
191	General Support	\$133,993	\$0	\$140,693	\$140,693	\$6,700	5.0%
192	Rural Education Outreach	2,300	0	2,500	2,500	200	8.7%

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193	Subtotal	\$136,293	\$0	\$143,193	\$143,193	\$6,900	5.1%
194	Temple University						
195	General Support	\$139,917	\$0	\$146,913	\$146,913	\$6,996	5.0%
196	Subtotal	\$139,917	\$0	\$146,913	\$146,913	\$6,996	5.0%
197	Lincoln University						
198	General Support	\$13,163	\$0	\$14,084	\$14,084	\$921	7.0%
199	Subtotal	\$13,163	\$0	\$14,084	\$14,084	\$921	7.0%
200	Education Total	\$11,138,782	\$7,911,200	\$3,716,652	\$11,627,852	\$489,070	4.4%
201							
202							
203	State System of Higher Education						
204	State Universities	\$412,751	\$412,751	\$20,638	\$433,389	\$20,638	5.0%
205	State System of Higher Education Total	\$412,751	\$412,751	\$20,638	\$433,389	\$20,638	5.0%
206							
207	Thaddeus Stevens College of Technology						
208	Thaddeus Stevens College of Technology	\$12,332	\$12,332	\$617	\$12,949	\$617	5.0%
209	Thaddeus Stevens College of Technology Total	\$12,332	\$12,332	\$617	\$12,949	\$617	5.0%
210							
211	Higher Education Assistance Agency						
212	Grants to Students	\$344,888	\$305,235	(\$39,000)	\$266,235	(\$78,653)	-22.8%
213	Ready to Succeed Scholarships	5,000	5,000		5,000	0	0.0%
214	Pennsylvania Internship Program Grants	350	350		350	0	0.0%
215	Matching Payments for Student Aid	12,496	12,496		12,496	0	0.0%
216	Institutional Assistance Grants	24,389	24,389	732	25,121	732	3.0%
217	Higher Education for the Disadvantaged	2,246	2,246		2,246	0	0.0%
218	Higher Education of Blind or Deaf Students	47	47		47	0	0.0%
219	Bond-Hill Scholarships	534	534		534	0	0.0%
220	Cheyney Keystone Academy	1,525	1,525		1,525	0	0.0%
221	Higher Education Assistance Agency Total	\$391,475	\$351,822	(\$38,268)	\$313,554	(\$77,921)	-19.9%
222							
223	Environmental Protection						
224	General Government Operations	\$12,432	\$13,376		\$13,376	\$944	7.6%
225	Environmental Program Management	28,517	28,277		28,277	(240)	-0.8%
226	Chesapeake Bay Agricultural Source Abatement	2,671	2,619		2,619	(52)	-1.9%
227	Environmental Protection Operations	84,438	87,172		87,172	2,734	3.2%
228	Black Fly Control and Research	3,316	3,316		3,316	0	0.0%
229	West Nile Virus Control	3,831	3,932		3,932	101	2.6%
230	Delaware River Master	76	76		76	0	0.0%
231	Susquehanna River Basin Commission	573	473		473	(100)	-17.5%
232	Interstate Commission on the Potomac River	46	46		46	0	0.0%
233	Delaware River Basin Commission	434	434		434	0	0.0%
234	Ohio River Valley Water Sanitation Commission	136	136		136	0	0.0%
235	Chesapeake Bay Commission	227	227		227	0	0.0%
236	Transfer to Conservation District Fund	2,506	2,506		2,506	0	0.0%
237	Interstate Mining Commission	30	30		30	0	0.0%
238	Environmental Protection Total	\$139,233	\$142,620	\$0	\$142,620	\$3,387	2.4%
239							
240	General Services						
241	General Government Operations	\$62,387	\$63,207		\$63,207	\$820	1.3%
242	Capitol Police Operations	11,881	12,083		12,083	202	1.7%
243	Rental and Municipal Charges	24,162	25,469		25,469	1,307	5.4%
244	Utility Costs	21,003	22,640		22,640	1,637	7.8%
245	Excess Insurance Coverage	1,099	1,288		1,288	189	17.2%
246	Capitol Fire Protection	496	496		496	0	0.0%
247	General Services Total	\$121,028	\$125,183	\$0	\$125,183	\$4,155	3.4%
248							
249	Health						
250	General Government Operations	\$22,395	\$22,308		\$22,308	(\$87)	-0.4%
251	Diabetes Programs	100	0	100	100	0	0.0%
252	Quality Assurance	18,891	20,359		20,359	1,468	7.8%
253	Chronic Care Management	973	907		907	(66)	-6.8%
254	Vital Statistics	5,925	6,269		6,269	344	5.8%
255	State Laboratory	3,079	3,149		3,149	70	2.3%
256	State Health Care Centers	20,518	23,435		23,435	2,917	14.2%

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257	Sexually Transmitted Disease Screening and Treatment	1,729	1,673		1,673	(56)	-3.2%
258	Achieving Better Care - MAP Administration	0	2,146		2,146	2,146	
259	Primary Health Care Practitioner	4,671	4,671		4,671	0	0.0%
260	Newborn Screening	4,260	5,227	100	5,327	1,067	25.0%
261	Community-Based Health Care Subsidy	6,000	6,000		6,000	0	0.0%
262	Cancer Screening Services	2,563	2,563		2,563	0	0.0%
263	AIDS Programs and Special Pharmaceutical Services	17,436	17,436		17,436	0	0.0%
264	Regional Cancer Institutes	600	0	600	600	0	0.0%
265	School District Health Services	36,620	36,620		36,620	0	0.0%
266	Local Health Departments	25,421	25,421		25,421	0	0.0%
267	Local Health - Environmental	6,989	6,989		6,989	0	0.0%
268	Maternal and Child Health	651	950		950	299	45.9%
269	Tuberculosis Screening and Treatment	874	876		876	2	0.2%
270	Renal Dialysis	7,279	7,900		7,900	621	8.5%
271	Services for Children with Special Needs	1,551	1,551		1,551	0	0.0%
272	Adult Cystic Fibrosis & Other Chronic Respiratory Illnesses	750	450	300	750	0	0.0%
273	Cooley's Anemia	100	100		100	0	0.0%
274	Hemophilia	959	949	10	959	0	0.0%
275	Lupus	100	0	100	100	0	0.0%
276	Sickle Cell	1,260	1,200	60	1,260	0	0.0%
277	Regional Poison Control Centers	700	0	700	700	0	0.0%
278	Trauma Prevention	460	0	460	460	0	0.0%
279	Epilepsy Support Services	550	0	550	550	0	0.0%
280	Bio-Technology Research	5,900	0	5,900	5,900	0	0.0%
281	Tourette Syndrome	150	0	150	150	0	0.0%
282	Amyotrophic Lateral Sclerosis Support Services	350	0	350	350	0	0.0%
283	Health Total	\$199,804	\$199,149	\$9,380	\$208,529	\$8,725	4.4%
284							
285	Human Services						
286	General Government Operations	\$76,513	\$89,450		\$89,450	\$12,937	16.9%
287	Information Systems	74,841	74,083		74,083	(758)	-1.0%
288	County Administration - Statewide	33,367	35,593		35,593	2,226	6.7%
289	County Assistance Offices	312,579	316,319		316,319	3,740	1.2%
290	Child Support Enforcement	13,815	11,703		11,703	(2,112)	-15.3%
291	New Directions	22,497	23,809		23,809	1,312	5.8%
292	Youth Development Institutions and Forestry Camps	63,299	65,732		65,732	2,433	3.8%
293	Mental Health Services	731,584	768,057		768,057	36,473	5.0%
294	Intellectual Disabilities - State Centers	132,984	136,548		136,548	3,564	2.7%
295	Cash Grants	45,457	25,457		25,457	(20,000)	-44.0%
296	Supplemental Grants - Aged, Blind and Disabled	137,656	136,976	(2,056)	134,920	(2,736)	-2.0%
297	Payment to Federal Government - Medicare Drug Program	535,074	578,018		578,018	42,944	8.0%
298	Medical Assistance - Fee for Service *	564,772	428,035	(35,117)	392,918	(171,854)	-30.4%
299	Medical Assistance - Capitation	3,823,434	1,959,601	1,869,333	3,828,934	5,500	0.1%
300	Medical Assistance - Obstetrics and Neonatal Services	3,681	0	3,681	3,681	0	0.0%
301	Long-Term Care	810,545	968,083		968,083	157,538	19.4%
302	Home and Community-Based Services	132,951	226,445		226,445	93,494	70.3%
303	Long-Term Care Managed Care	99,868	116,133		116,133	16,265	16.3%
304	Medical Assistance - Hospital-Based Burn Centers	3,782	0	3,782	3,782	0	0.0%
305	Medical Assistance - Critical Access Hospitals	3,876	0	5,676	5,676	1,800	46.4%
306	Trauma Centers	8,656	8,656		8,656	0	0.0%
307	Medical Assistance - Academic Medical Centers	17,431	19,681	(2,250)	17,431	0	0.0%
308	Medical Assistance - Physician Practice Plans	9,071	9,571		9,571	500	5.5%
309	Medical Assistance - Transportation	56,438	62,657		62,657	6,219	11.0%
310	Expanded Medical Services for Women	5,694	6,263		6,263	569	10.0%
311	Special Pharmaceutical Services	1,195	1,377		1,377	182	15.2%
312	Behavioral Health Services	43,117	43,117		43,117	0	0.0%
313	Intellectual Disabilities - Intermediate Care Facilities	152,298	139,110		139,110	(13,188)	-8.7%
314	Intellectual Disabilities - Community Base Program	149,681	148,229		148,229	(1,452)	-1.0%
315	Intellectual Disabilities - Community Waiver Program	1,074,887	1,202,683		1,202,683	127,796	11.9%
316	Early Intervention	127,974	127,974		127,974	0	0.0%
317	Autism Intervention and Services	19,169	21,501		21,501	2,332	12.2%
318	Intellectual Disabilities - Lansdowne Residential Services	340	340		340	0	0.0%
319	County Child Welfare	1,081,521	949,726		949,726	(131,795)	-12.2%

General Fund Tracking Run (amounts in thousands)			December, 2015		2015-16	--Difference--	
Row	Department / Appropriation	2014-15 Actual	2015-16 Budget	March, 2016 Supplemental+	Final Budget	2015-16 Budget Over 2014-15 Available	% Change
						\$ Change	% Change
320	Community Based Family Centers	3,258	3,258		3,258	0	0.0%
321	Child Care Services	155,691	155,691		155,691	0	0.0%
322	Child Care Assistance	152,609	152,609		152,609	0	0.0%
323	Nurse Family Partnership	11,978	11,978		11,978	0	0.0%
324	Domestic Violence	15,319	16,851		16,851	1,532	10.0%
325	Rape Crisis	8,763	9,639		9,639	876	10.0%
326	Breast Cancer Screening	1,623	1,623		1,623	0	0.0%
327	Human Services Development Fund	13,460	13,460		13,460	0	0.0%
328	Legal Services	2,461	2,461		2,461	0	0.0%
329	Homeless Assistance	18,496	18,496		18,496	0	0.0%
330	Services to Persons with Disabilities	273,538	313,716		313,716	40,178	14.7%
331	Attendant Care	137,229	148,291		148,291	11,062	8.1%
332	Medical Assistance - Workers with Disabilities	115,450	62,391	(25,186)	37,205	(78,245)	-67.8%
333	Children's Health Insurance Administration **	6,241	2,244		2,244	(3,997)	-64.0%
334	Children's Health Insurance **	76,094	13,553		13,553	(62,541)	-82.2%
335	Human Services Total	\$11,362,257	\$9,627,188	\$1,817,863	\$11,445,051	\$82,794	0.7%
336	<i>* Formerly Medical Assistance - Outpatient and Medical Assistance - Inpatient appropriations</i>						
337	<i>** Formerly in the Department of Insurance</i>						
338							
339	Insurance **						
340	USTIF Loan Payment	\$0	\$0		\$0	\$0	
341	Insurance Total	\$0	\$0	\$0	\$0	\$0	
342	<i>** Children's Health Insurance program moved to Department of Human Services</i>						
343							
344	Labor and Industry						
345	General Government Operations	\$12,547	\$12,922		\$12,922	\$375	3.0%
346	Occupational and Industrial Safety	11,350	11,362		11,362	12	0.1%
347	Occupational Disease Payments	678	624		624	(54)	-8.0%
348	Transfer to Vocational Rehabilitation Fund	40,473	45,473		45,473	5,000	12.4%
349	Supported Employment	397	397		397	0	0.0%
350	Centers for Independent Living	1,912	1,912		1,912	0	0.0%
351	Workers' Compensation Payments	799	692		692	(107)	-13.4%
352	Keystone Works	100	0		0	(100)	-100.0%
353	New Choices / New Options	500	0	500	500	0	0.0%
354	Assistive Technology Devices	400	400		400	0	0.0%
355	Assistive Technology Demonstration and Training	399	399		399	0	0.0%
356	Industry Partnerships	1,813	1,813		1,813	0	0.0%
357	Labor and Industry Total	\$71,368	\$75,994	\$500	\$76,494	\$5,126	7.2%
358							
359	Military and Veterans Affairs						
360	General Government Operations	\$21,381	\$21,907		\$21,907	\$526	2.5%
361	Supplemental Life Insurance Premiums	164	164		164	0	0.0%
362	Burial Detail Honor Guard	99	99		99	0	0.0%
363	American Battle Monuments	50	50		50	0	0.0%
364	Armory Maintenance and Repair	245	245		245	0	0.0%
365	Special State Duty	35	35		35	0	0.0%
366	Veterans Homes	82,433	90,734		90,734	8,301	10.1%
367	Education of Veterans Children	101	101		101	0	0.0%
368	Transfer to Educational Assistance Program Fund	9,500	9,500		9,500	0	0.0%
369	Blind Veterans Pension	222	222		222	0	0.0%
370	Amputee and Paralyzed Veterans Pension	3,174	3,500		3,500	326	10.3%
371	National Guard Pension	5	5		5	0	0.0%
372	Civil Air Patrol	0	0	100	100	100	
373	Disabled American Veterans Transportation	336	336		336	0	0.0%
374	Veterans Outreach Services	3,182	2,332		2,332	(850)	-26.7%
375	Military and Veterans Affairs Total	\$120,927	\$129,230	\$100	\$129,330	\$8,403	6.9%
376							
377	Revenue						
378	General Government Operations	\$129,538	\$126,396		\$126,396	(\$3,142)	-2.4%
379	Commissions - Inheritance & Realty Transfer Taxes (EA)	7,975	8,244		8,244	269	3.4%
380	Technology and Process Modernization	8,000	6,500		6,500	(1,500)	-18.8%
381	Distribution of Public Utility Realty Tax	30,834	32,376	(3,160)	29,216	(1,618)	-5.2%
382	Revenue Total	\$176,347	\$173,516	(\$3,160)	\$170,356	(\$5,991)	-3.4%
383							

General Fund Tracking Run <i>(amounts in thousands)</i>					--Difference--		
Row	Department / Appropriation	2014-15 Actual	December, 2015 2015-16 Budget	March, 2016 Supplemental+	2015-16 Final Budget	2015-16 Budget Over 2014-15 Available	
						\$ Change	% Change
384	State						
385	General Government Operations	\$3,695	\$3,811		\$3,811	\$116	3.1%
386	Statewide Uniform Registry of Electors	4,045	4,045		4,045	0	0.0%
387	Voter Registration and Education	458	391		391	(67)	-14.6%
388	Publishing Constitutional Amendments (EA)	2,234	2,700		2,700	466	20.9%
389	Lobbying Disclosure	297	457		457	160	53.9%
390	Voting of Citizens in Military Service	20	20		20	0	0.0%
391	County Election Expenses (EA)	400	400		400	0	0.0%
392	State Total	\$11,149	\$11,824	\$0	\$11,824	\$675	6.1%
393							
394	Transportation						
395	Vehicle Sales Tax Collections	904	1,024		\$1,024	\$120	13.3%
396	Voter Registration	504	529		529	25	5.0%
397	PennPORTS-Phila Regional Port Authority Debt Service	4,605	0		0	(4,605)	-100.0%
398	Transportation Total	\$6,013	\$1,553	\$0	\$1,553	(\$4,460)	-74.2%
399							
400	State Police						
401	General Government Operations	\$204,628	\$229,195		\$229,195	\$24,567	12.0%
402	Law Enforcement Information Technology	6,372	6,899		6,899	527	8.3%
403	Statewide Public Safety Radio System	5,703	6,004		6,004	301	5.3%
404	Municipal Police Training	998	1,256		1,256	258	25.9%
405	Forensic Laboratory Support	1,500	0		0	(1,500)	-100.0%
406	Automated Fingerprint Identification System	861	861		861	0	0.0%
407	Gun Checks	1,000	1,658		1,658	658	65.8%
408	State Police Total	\$221,062	\$245,873	\$0	\$245,873	\$24,811	11.2%
409							
410	Civil Service Commission						
411	General Government Operations	\$1	\$1		\$1	\$0	0.0%
412	Civil Service Commission Total	\$1	\$1	\$0	\$1	\$0	0.0%
413							
414	Emergency Management Agency						
415	General Government Operations	\$8,944	\$10,301		\$10,301	\$1,357	15.2%
416	State Fire Commissioner	2,037	2,150		2,150	113	5.5%
417	Hurricane Sandy - Disaster Relief	250	0		0	(250)	-100.0%
418	Firefighters' Memorial Flag	10	10		10	0	0.0%
419	Red Cross Extended Care Program	150	150		150	0	0.0%
420	Search and Rescue Programs	250	0	250	250	0	0.0%
421	Emergency Management Assistance Compact	1,300	0		0	(1,300)	-100.0%
422	Disaster Relief	214	500		500	286	133.6%
423	Local Municipal Emergency Relief	3,000	0	3,000	3,000	0	0.0%
424	Emergency Management Agency Total	\$16,155	\$13,111	\$3,250	\$16,361	\$206	1.3%
425							
426	Historical and Museum Commission						
427	General Government Operations	\$18,944	\$19,146		\$19,146	\$202	1.1%
428	Cultural and Historical Support	2,000	2,000		2,000	0	0.0%
429	Historical and Museum Commission Total	\$20,944	\$21,146	\$0	\$21,146	\$202	1.0%
430							
431	Environmental Hearing Board						
432	Environmental Hearing Board	\$2,255	\$2,379		\$2,379	\$124	5.5%
433	Environmental Hearing Board Total	\$2,255	\$2,379	\$0	\$2,379	\$124	5.5%
434							
435	eHealth Partnership Authority						
436	Transfer to eHealth Partnership Fund	\$1,850	\$1,500		\$1,500	(\$350)	-18.9%
437	eHealth Partnership Authority Total	\$1,850	\$1,500	\$0	\$1,500	(\$350)	-18.9%
438							
439	Health Care Cost Containment Council						
440	Health Care Cost Containment Council	\$2,710	\$2,710		\$2,710	\$0	0.0%
441	Health Care Cost Containment Council Total	\$2,710	\$2,710	\$0	\$2,710	\$0	0.0%
442							
443	Ethics Commission						
444	State Ethics Commission	\$2,090	\$2,371		\$2,371	\$281	13.4%
445	State Ethics Commission Total	\$2,090	\$2,371	\$0	\$2,371	\$281	13.4%
446							

General Fund Tracking Run (amounts in thousands)						--Difference--	
Row	Department / Appropriation	2014-15 Actual	December, 2015 2015-16 Budget	March, 2016 Supplemental+	2015-16 Final Budget	2015-16 Budget Over 2014-15 Available	% Change
						\$ Change	% Change
447	Judiciary						
448	Supreme Court						
449	Supreme Court	\$13,636	\$14,020		\$14,020	\$384	2.8%
450	Justices Expenses	118	118		118	0	0.0%
451	Judicial Center Operations	675	851		851	176	26.1%
452	Judicial Council	141	141		141	0	0.0%
453	District Court Administrators	17,276	19,140		19,140	1,864	10.8%
454	Interbranch Commission	308	350		350	42	13.6%
455	Court Management Education	73	73		73	0	0.0%
456	Rules Committees	1,491	1,571		1,571	80	5.4%
457	Court Administrator	9,953	10,915		10,915	962	9.7%
458	Integrated Criminal Justice System	2,372	2,372		2,372	0	0.0%
459	Unified Judicial System Security	2,002	2,002		2,002	0	0.0%
460	Subtotal	\$48,045	\$51,553	\$0	\$51,553	\$3,508	7.3%
461	Superior Court						
462	Superior Court	\$27,024	\$29,730		\$29,730	\$2,706	10.0%
463	Judges Expenses	183	183		183	0	0.0%
464	Subtotal	\$27,207	\$29,913	\$0	\$29,913	\$2,706	9.9%
465	Commonwealth Court						
466	Commonwealth Court	\$16,404	\$18,183		\$18,183	\$1,779	10.8%
467	Judges Expenses	132	132		132	0	0.0%
468	Subtotal	\$16,536	\$18,315	\$0	\$18,315	\$1,779	10.8%
469	Courts of Common Pleas						
470	Courts of Common Pleas	\$100,636	\$107,948		\$107,948	\$7,312	7.3%
471	Senior Judges	3,715	4,004		4,004	289	7.8%
472	Judicial Education	1,138	1,247		1,247	109	9.6%
473	Ethics Committee	57	62		62	5	8.8%
474	Problem-Solving Courts	103	103		103	0	0.0%
475	Subtotal	\$105,649	\$113,364	\$0	\$113,364	\$7,715	7.3%
476	Magisterial District Justices						
477	Magisterial District Judges	\$73,522	\$79,697		\$79,697	\$6,175	8.4%
478	Magisterial District Judge Education	671	715		715	44	6.6%
479	Subtotal	\$74,193	\$80,412	\$0	\$80,412	\$6,219	8.4%
480	Philadelphia Courts						
481	Municipal Court	\$6,857	\$7,322		\$7,322	\$465	6.8%
482	Subtotal	\$6,857	\$7,322	\$0	\$7,322	\$465	6.8%
483	Judicial Conduct						
484	Judicial Conduct Board	\$1,577	\$1,956		\$1,956	\$379	24.0%
485	Court of Judicial Discipline	468	468		468	0	0.0%
486	Subtotal	\$2,045	\$2,424	\$0	\$2,424	\$379	18.5%
487	Reimbursement of County Costs						
488	Jurors Cost Reimbursement	\$1,118	\$1,118		\$1,118	\$0	0.0%
489	County Courts Reimbursement	34,407	35,136		35,136	729	2.1%
490	Senior Judge Reimbursement	1,375	1,375		1,375	0	0.0%
491	County Interpreter County Grant	0	1,500		1,500	1,500	
492	Subtotal	\$36,900	\$39,129	\$0	\$39,129	\$2,229	6.0%
493	Judiciary Total	\$317,432	\$342,432	\$0	\$342,432	\$25,000	7.9%
494							
495	Legislature						
496	Senate						
497	Senators' Salaries	\$7,365	\$7,365		\$7,365	\$0	0.0%
498	Senate President - Expenses	308	308		308	0	0.0%
499	Employees of Chief Clerk	784	784	1,820	2,604	1,820	232.1%
500	Salaried Officers and Employees	10,418	10,418	500	10,918	500	4.8%
501	Incidental Expenses	688	688	2,050	2,738	2,050	298.0%
502	Expenses - Senators	320	320	950	1,270	950	296.9%
503	Legislative Printing and Expenses	1,726	1,726	5,160	6,886	5,160	299.0%
504	Committee on Appropriations (R) and (D)	1,790	1,790	770	2,560	770	43.0%
505	Caucus Operations (R) and (D)	42,214	42,214	23,090	65,304	23,090	54.7%
506	Subtotal	\$65,613	\$65,613	\$34,340	\$99,953	\$34,340	52.3%
507	House of Representatives						
508	Members' Salaries, Speaker's Extra Compensation	\$27,663	\$27,663		\$27,663	\$0	0.0%
509	Caucus Operations (R) and (D)	90,177	90,177	11,750	101,927	11,750	13.0%

General Fund Tracking Run <i>(amounts in thousands)</i>			December, 2015		2015-16	--Difference--	
Row	Department / Appropriation	2014-15 Actual	2015-16 Budget	March, 2016 Supplemental+	Final Budget	2015-16 Budget Over 2014-15 Available	% Change
						\$ Change	% Change
510	Speaker's Office	437	437	1,320	1,757	1,320	302.1%
511	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,232	14,232	170	14,402	170	1.2%
512	Mileage - Representatives, Officers and Employees	311	311	50	361	50	16.1%
513	Chief Clerk and Legislative Journal	2,682	2,682	30	2,712	30	1.1%
514	Contingent Expenses (R) and (D)	678	678	10	688	10	1.5%
515	Incidental Expenses	1,531	1,531	3,390	4,921	3,390	221.4%
516	Expenses - Representatives	1,177	1,177	2,950	4,127	2,950	250.6%
517	Legislative Printing and Expenses	9,833	9,833	530	10,363	530	5.4%
518	National Legislative Conference - Expenses	146	0		0	(146)	-100.0%
519	Committee on Appropriations (R)	2,659	2,659	470	3,129	470	17.7%
520	Committee on Appropriations (D)	1,869	1,869	1,260	3,129	1,260	67.4%
521	Special Leadership Account (R)	5,029	5,029	840	5,869	840	16.7%
522	Special Leadership Account (D)	5,869	5,869		5,869	0	0.0%
523	Subtotal	\$164,293	\$164,147	\$22,770	\$186,917	\$22,624	13.8%
524	Legislature Total	\$229,906	\$229,760	\$57,110	\$286,870	\$56,964	24.8%
525							
526	Government Support Agencies						
527	Legislative Reference Bureau						
528	Legislative Reference Bureau - Salaries and Expenses	\$8,449	\$8,449		\$8,449	\$0	0.0%
529	Printing of PA Bulletin and PA Code	801	801	10	811	10	1.2%
530	Subtotal	\$9,250	\$9,250	\$10	\$9,260	\$10	0.1%
531							
532	Legislative Miscellaneous and Commissions						
533	Legislative Budget and Finance Committee	\$1,413	\$1,413	\$337	\$1,750	\$337	23.8%
534	Legislative Data Processing Center	9,763	9,763	11,880	21,643	11,880	121.7%
535	Joint State Government Commission	1,010	1,010	465	1,475	465	46.0%
536	Local Government Commission	965	965	146	1,111	146	15.1%
537	Local Government Codes	20	20		20	0	0.0%
538	Joint Legislative Air and Water Pollution Control Committee	405	405	110	515	110	27.2%
539	Legislative Audit Advisory Commission	127	127	120	247	120	94.5%
540	Independent Regulatory Review Commission	1,869	1,869		1,869	0	0.0%
541	Capitol Preservation Committee	717	717		717	0	0.0%
542	Capitol Restoration	1,869	1,869		1,869	0	0.0%
543	Commission on Sentencing	1,818	1,818		1,818	0	0.0%
544	Center For Rural Pennsylvania	884	884		884	0	0.0%
545	Commonwealth Mail Processing Center	2,923	2,923		2,923	0	0.0%
546	Legislative Reapportionment Commission	177	177	530	707	530	299.4%
547	Independent Fiscal Office	1,692	1,692		1,692	0	0.0%
548	Subtotal	\$25,652	\$25,652	\$13,588	\$39,240	\$13,588	53.0%
549	Government Support Agencies Total	\$34,902	\$34,902	\$13,598	\$48,500	\$13,598	39.0%
550							
551	TOTAL	\$29,152,763	\$23,399,674	\$6,631,658	\$30,031,332	\$878,569	3.0%

+ Includes Acts 1A through 6A of 2016