

2015-16 Tracking Run General Fund (amounts in thousands)				--Difference--	
Row	Department / Appropriation	2014-15 Available with Supplementals	2015-16 Budget	2015-16 Budget Over 2014-15 Available	\$ Change % Change
1	Governor's Office				
2	Governor's Office	\$6,508	\$6,498	(\$10)	-0.2%
3	Governor's Office Total	\$6,508	\$6,498	(\$10)	-0.2%
4					
5	Executive Offices				
6	Office of Administration	\$8,267	\$8,598	\$331	4.0%
7	Medicare Part B Penalties	200	175	(25)	-12.5%
8	Commonwealth Technology Services	54,768	65,568	10,800	19.7%
9	Office of Inspector General	4,152	4,152	0	0.0%
10	Inspector General - Welfare Fraud	12,705	12,705	0	0.0%
11	Office of the Budget	18,692	18,642	(50)	-0.3%
12	Audit of the Auditor General	99	0	(99)	-100.0%
13	Office of General Counsel	3,230	3,230	0	0.0%
14	Human Relations Commission	9,256	9,588	332	3.6%
15	Council on the Arts	898	898	0	0.0%
16	Juvenile Court Judges Commission	2,800	2,961	161	5.8%
17	Commission on Crime and Delinquency	4,007	4,012	5	0.1%
18	Violence Prevention Programs	4,567	3,867	(700)	-15.3%
19	Victims of Juvenile Offenders	1,300	1,300	0	0.0%
20	Intermediate Punishment Treatment Programs	18,167	18,167	0	0.0%
21	Child Advocacy Centers	2,250	0	(2,250)	-100.0%
22	Juvenile Probation Services	18,945	18,945	0	0.0%
23	Grants to the Arts	8,590	10,590	2,000	23.3%
24	Executive Offices Total	\$172,893	\$183,398	\$10,505	6.1%
25					
26	Lieutenant Governor				
27	Lieutenant Governor's Office	\$830	\$980	\$150	18.1%
28	Board of Pardons	553	649	96	17.4%
29	Lieutenant Governor Total	\$1,383	\$1,629	\$246	17.8%
30					
31	Attorney General				
32	General Government Operations	\$41,877	\$43,550	\$1,673	4.0%
33	Drug Law Enforcement	25,728	26,628	900	3.5%
34	Local Drug Task Forces	12,038	12,183	145	1.2%
35	Joint Local-State Firearm Task Force	3,736	3,816	80	2.1%
36	Witness Relocation	1,215	1,215	0	0.0%
37	Child Predator Interception	4,100	4,246	146	3.6%
38	Tobacco Law Enforcement	915	1,135	220	24.0%
39	County Trial Reimbursement	200	200	0	0.0%
40	Mobile Street Crimes	2,480	2,544	64	2.6%
41	Attorney General Total	\$92,289	\$95,517	\$3,228	3.5%
42					
43	Auditor General				
44	Auditor General's Office	\$41,389	\$42,248	\$859	2.1%
45	Board of Claims	1,640	1,832	192	11.7%
46	Security and Other Expenses - Outgoing Governor	85	0	(85)	-100.0%
47	Information Technology Modernization	1,750	5,000	3,250	185.7%
48	Auditor General Total	\$44,864	\$49,080	\$4,216	9.4%
49					

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Row	Department / Appropriation	2014-15 Available with Supplementals	2015-16 Budget	2015-16 Budget Over 2014-15 Available	\$ Change % Change
50	Treasury				
51	General Government Operations	\$36,028	\$34,792	(\$1,236)	-3.4%
52	Information Technology Modernization	4,000	4,000	0	0.0%
53	Board of Finance and Revenue	2,505	2,715	210	8.4%
54	Divestiture Reimbursement	229	68	(161)	-70.3%
55	Intergovernmental Organizations	1,036	1,025	(11)	-1.1%
56	Publishing Monthly Statements	15	15	0	0.0%
57	Law Enforcement & Emergency Response Death Benefit	2,163	2,163	0	0.0%
58	Loan and Transfer Agents	60	50	(10)	-16.7%
59	Tax Note Expenses (EA)	0	400	400	100.0%
60	Interest on Tax Anticipation Notes (EA)	0	16,000	16,000	100.0%
61	Cash Management Loan Interest (EA)	3,000	0	(3,000)	-100.0%
62	General Obligation Debt Service	1,096,500	1,157,000	60,500	5.5%
63	Treasury Total	\$1,145,536	\$1,218,228	\$72,692	6.3%
64					
65	Agriculture				
66	General Government Operations	\$25,269	\$28,284	\$3,015	11.9%
67	Agricultural Excellence	1,100	0	(1,100)	-100.0%
68	Farmers' Market Food Coupons	2,079	2,079	0	0.0%
69	Agricultural Research	787	0	(787)	-100.0%
70	Agricultural Promotion, Education and Exports	250	0	(250)	-100.0%
71	Hardwoods Research and Promotion	350	0	(350)	-100.0%
72	Livestock Show	177	0	(177)	-100.0%
73	Open Dairy Show	177	0	(177)	-100.0%
74	Youth Shows	140	140	0	0.0%
75	State Food Purchase	17,438	20,338	2,900	16.6%
76	Food Marketing and Research	494	0	(494)	-100.0%
77	Transfer to Nutrient Management Fund	2,714	2,714	0	0.0%
78	Transfer to Conservation District Fund	869	869	0	0.0%
79	Transfer to Agricultural College Land Scrip Fund	46,237	46,237	0	0.0%
80	PA Preferred Program Trademark Licensing	550	550	0	0.0%
81	University of Pennsylvania - Veterinary Activities	28,000	28,000	0	0.0%
82	University of Pennsylvania - Center for Infectious Disease	261	261	0	0.0%
83	Agriculture Total	\$126,892	\$129,472	\$2,580	2.0%
84					
85	Community and Economic Development				
86	General Government Operations	\$14,422	\$14,658	\$236	1.6%
87	Center for Local Government Services	8,534	8,547	13	0.2%
88	Office of Open Records	2,002	2,141	139	6.9%
89	World Trade PA	5,824	6,834	1,010	17.3%
90	Marketing to Attract Tourists	7,264	4,264	(3,000)	-41.3%
91	Marketing to Attract Business	2,008	3,008	1,000	49.8%
92	Transfer to Municipalities Financial Recovery Revolving Fund	4,000	3,000	(1,000)	-25.0%
93	Transfer to Ben Franklin Tech. Development Authority Fund	14,500	14,500	0	0.0%
94	Transfer to Commonwealth Financing Authority	77,755	97,000	19,245	24.8%
95	Intergovernmental Cooperation Authority-2nd Class Cities	250	250	0	0.0%
96	Pennsylvania First	20,000	45,000	25,000	125.0%
97	Municipal Assistance Program	642	642	0	0.0%
98	Keystone Communities	6,150	21,150	15,000	243.9%
99	Partnerships for Regional Economic Performance	11,880	11,880	0	0.0%

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100	Discovered in PA, Developed in PA	5,000	0	(5,000)	-100.0%
101	Tourism - Accredited Zoos	550	0	(550)	-100.0%
102	Rural Leadership Training	100	0	(100)	-100.0%
103	Super Computer Center	500	0	(500)	-100.0%
104	Infrastructure Technology Assistance Program	1,750	0	(1,750)	-100.0%
105	Early Intervention for Distressed Municipalities	1,785	2,785	1,000	56.0%
106	Powdered Metals	100	0	(100)	-100.0%
107	Infrastructure & Facilities Improvement Grants	19,000	30,000	11,000	57.9%
108	Industrial Resource Centers	0	12,000	12,000	100.0%
109	Base Realignment and Closure	0	775	775	100.0%
110	Public Television Technology	0	4,000	4,000	100.0%
111	Community and Economic Development Total	\$204,016	\$282,434	\$78,418	38.4%
112					
113	Housing Finance Agency				
114	Mixed Use Development Program	\$0	\$15,000	\$15,000	100.0%
115	Pennsylvania Housing Finance Agency Total	\$0	\$15,000	\$15,000	100.0%
116					
117	Conservation and Natural Resources				
118	General Government Operations	\$5,809	\$8,310	\$2,501	43.1%
119	State Parks Operations	2,276	16,045	13,769	605.0%
120	State Forests Operations	1,050	6,719	5,669	539.9%
121	Heritage and Other Parks	2,250	0	(2,250)	-100.0%
122	Annual Fixed Charges - Flood Lands	65	65	0	0.0%
123	Annual Fixed Charges - Project 70	40	40	0	0.0%
124	Annual Fixed Charges - Forest Lands	2,612	2,612	0	0.0%
125	Annual Fixed Charges - Park Lands	425	425	0	0.0%
126	Conservation and Natural Resources Total	\$14,527	\$34,216	\$19,689	135.5%
127					
128	Corrections				
129	General Government Operations	\$33,253	\$34,746	\$1,493	4.5%
130	Medical Care	229,150	260,981	31,831	13.9%
131	Inmate Education and Training	39,962	41,804	1,842	4.6%
132	State Correctional Institutions	1,813,192	1,924,552	111,360	6.1%
133	Transfer to Justice Reinvestment Fund (EA)	991	1,437	446	45.0%
134	Corrections Total	\$2,116,548	\$2,263,520	\$146,972	6.9%
135					
136	Probation and Parole				
137	General Government Operations	\$134,647	\$148,019	\$13,372	9.9%
138	Sexual Offenders Assessment Board	5,459	5,846	387	7.1%
139	Improvement of Adult Probation Services	16,222	18,591	2,369	14.6%
140	Probation and Parole Total	\$156,328	\$172,456	\$16,128	10.3%
141					
142	Drug and Alcohol Programs				
143	General Government Operations	\$628	\$1,119	\$491	78.2%
144	Assistance to Drug and Alcohol Programs	41,232	46,232	5,000	12.1%
145	Drug and Alcohol Programs Total	\$41,860	\$47,351	\$5,491	13.1%
146					

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147	Education				
148	General Government Operations	\$23,534	\$23,605	\$71	0.3%
149	Office of Safe Schools Advocate*	388	388	0	0.0%
150	Information and Technology Improvement	4,000	4,000	0	0.0%
151	PA Assessment	58,291	58,291	0	0.0%
152	State Library	1,957	1,965	8	0.4%
153	Youth Development Centers - Education	7,930	7,930	0	0.0%
154	Basic Education Funding**	5,730,079	6,130,079	400,000	7.0%
155	Pre-K Counts	97,284	197,284	100,000	102.8%
156	Head Start Supplemental Assistance	39,178	59,178	20,000	51.0%
157	Mobile Science and Math Education Programs	1,864	0	(1,864)	-100.0%
158	Teacher Professional Development	6,459	7,459	1,000	15.5%
159	Adult and Family Literacy	12,075	16,675	4,600	38.1%
160	Career and Technical Education	62,000	85,000	23,000	37.1%
161	Career and Technical Education Equipment Grants	3,000	5,000	2,000	66.7%
162	Authority Rentals and Sinking Fund Requirements	306,198	306,198	0	0.0%
163	Pupil Transportation	546,677	549,097	2,420	0.4%
164	Nonpublic and Charter School Pupil Transportation	78,614	80,009	1,395	1.8%
165	Special Education	1,046,815	1,146,815	100,000	9.6%
166	Early Intervention	237,516	237,516	0	0.0%
167	Tuition for Orphans and Children Placed in Private Homes	48,506	48,506	0	0.0%
168	Payments in Lieu of Taxes	163	164	1	0.6%
169	Education of Migrant Laborers' Children	853	853	0	0.0%
170	PA Charter Schools for the Deaf and Blind	42,809	43,781	972	2.3%
171	Special Education - Approved Private Schools	95,347	97,672	2,325	2.4%
172	School Food Services	32,488	32,488	0	0.0%
173	School Employees' Social Security	515,772	524,428	8,656	1.7%
174	School Employees' Retirement***	1,157,853	0	0	0.0%
175	Services to Nonpublic Schools	86,384	92,414	6,030	7.0%
176	Textbooks, Materials and Equipment for Nonpublic Schools	26,278	28,112	1,834	7.0%
177	Public Library Subsidy	53,507	53,507	0	0.0%
178	Library Services for the Visually Impaired and Disabled	2,567	2,567	0	0.0%
179	Library Access	3,071	2,821	(250)	-8.1%
180	Job Training and Education Programs	10,500	0	(10,500)	-100.0%
181	Safe School Initiative	8,522	8,522	0	0.0%
182	Community Colleges	215,667	230,723	15,056	7.0%
183	Transfer to Community College Capital Fund	48,869	48,869	0	0.0%
184	Regional Community Colleges Services	2,400	2,400	0	0.0%
185	Community Education Councils	2,300	2,350	50	2.2%
186	Subtotal	\$10,617,715	\$10,136,666	\$676,804	7.2%
187	* Appropriated as Safe Schools Advocate in Executive Offices			* Net of restricted account transfer	
188	** Basic Education appropriation combines the Basic Ed Formula Enhancements, Accountability Block Grant and Ready to Learn Block Grant into the Basic Education appropriation				
189	***This budget proposes transferring School Employees' Retirement to a restricted account				
190					
191	The Pennsylvania State University				
192	General Support	\$214,110	\$263,734	\$49,624	23.2%
193	Pennsylvania College of Technology	17,584	18,815	1,231	7.0%
194	Subtotal	\$231,694	\$282,549	\$50,855	21.9%

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195	University of Pittsburgh				
196	General Support	\$133,993	\$148,911	\$14,918	11.1%
197	Rural Education Outreach	2,300	2,300	0	0.0%
198	Subtotal	\$136,293	\$151,211	\$14,918	10.9%
199	Temple University				
200	General Support	\$139,917	\$155,361	\$15,444	11.0%
201	Subtotal	\$139,917	\$155,361	\$15,444	11.0%
202	Lincoln University				
203	General Support	\$13,163	\$14,084	\$921	7.0%
204	Subtotal	\$13,163	\$14,084	\$921	7.0%
205	Education Total	\$11,138,782	\$10,739,871	\$758,942	7.6%
206				<i>* Net of restricted account transfer</i>	
207	State System of Higher Education				
208	State Universities	\$412,751	\$458,053	\$45,302	11.0%
209	State System of Higher Education Total	\$412,751	\$458,053	\$45,302	11.0%
210					
211	Thaddeus Stevens College of Technology				
212	Thaddeus Stevens College of Technology	\$12,332	\$13,195	\$863	7.0%
213	Thaddeus Stevens College of Technology Total	\$12,332	\$13,195	\$863	7.0%
214					
215	Higher Education Assistance Agency				
216	Grants to Students	\$344,888	\$344,888	\$0	0.0%
217	Ready to Succeed Scholarships	5,000	15,000	10,000	200.0%
218	Pennsylvania Internship Program Grants	350	0	(350)	-100.0%
219	Matching Payments for Student Aid	12,496	12,496	0	0.0%
220	Institutional Assistance Grants	24,389	29,389	5,000	20.5%
221	Higher Education for the Disadvantaged	2,246	2,246	0	0.0%
222	Higher Education of Blind or Deaf Students	47	47	0	0.0%
223	Bond-Hill Scholarships	534	1,000	466	87.3%
224	Cheyney Keystone Academy	1,525	2,000	475	31.1%
225	Higher Education Assistance Agency Total	\$391,475	\$407,066	\$15,591	4.0%
226					
227	Environmental Protection				
228	General Government Operations	\$12,432	\$13,418	\$986	7.9%
229	Environmental Program Management	28,517	29,746	1,229	4.3%
230	Chesapeake Bay Agricultural Source Abatement	2,671	2,671	0	0.0%
231	Environmental Protection Operations	84,438	89,562	5,124	6.1%
232	Black Fly Control and Research	3,316	3,316	0	0.0%
233	West Nile Virus Control	3,831	3,939	108	2.8%
234	Delaware River Master	76	76	0	0.0%
235	Susquehanna River Basin Commission	573	573	0	0.0%
236	Interstate Commission on the Potomac River	46	46	0	0.0%
237	Delaware River Basin Commission	434	750	316	72.8%
238	Ohio River Valley Water Sanitation Commission	136	136	0	0.0%
239	Chesapeake Bay Commission	227	227	0	0.0%
240	Transfer to Conservation District Fund	2,506	2,506	0	0.0%
241	Interstate Mining Commission	30	30	0	0.0%
242	Environmental Protection Total	\$139,233	\$146,996	\$7,763	5.6%
243					

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244	General Services				
245	General Government Operations	\$62,387	\$64,516	\$2,129	3.4%
246	Capitol Police Operations	11,881	12,190	309	2.6%
247	Rental and Municipal Charges	24,162	25,469	1,307	5.4%
248	Utility Costs	20,281	22,640	2,359	11.6%
249	Excess Insurance Coverage	1,099	1,288	189	17.2%
250	Capitol Fire Protection	496	496	0	0.0%
251	General Services Total	\$120,306	\$126,599	\$6,293	5.2%
252					
253	Health				
254	General Government Operations	\$22,395	\$23,098	\$703	3.1%
255	Diabetes Programs	100	0	(100)	-100.0%
256	Quality Assurance	18,891	21,399	2,508	13.3%
257	Chronic Care Management	973	3,974	3,001	308.4%
258	Vital Statistics	5,970	6,679	709	11.9%
259	State Laboratory	3,175	3,469	294	9.3%
260	State Health Care Centers	20,518	25,002	4,484	21.9%
261	Sexually Transmitted Disease Screening and Treatment	1,729	1,729	0	0.0%
262	Achieving Better Care - MAP Administration	0	2,147	2,147	100.0%
263	Primary Health Care Practitioner	4,671	1,793	(2,878)	-61.6%
264	Newborn Screening	4,260	5,710	1,450	34.0%
265	Community-Based Health Care Subsidy	6,000	6,000	0	0.0%
266	Cancer Screening Services	2,563	2,563	0	0.0%
267	AIDS Programs and Special Pharmaceutical Services	17,436	17,436	0	0.0%
268	Regional Cancer Institutes	600	450	(150)	-25.0%
269	School District Health Services	36,620	36,620	0	0.0%
270	Local Health Departments	25,421	25,421	0	0.0%
271	Local Health - Environmental	6,989	6,989	0	0.0%
272	Maternal and Child Health	651	718	67	10.3%
273	Tuberculosis Screening and Treatment	874	874	0	0.0%
274	Renal Dialysis	7,279	7,900	621	8.5%
275	Services for Children with Special Needs	1,551	1,551	0	0.0%
276	Adult Cystic Fibrosis & Other Chronic Respiratory Illnesses	750	450	(300)	-40.0%
277	Cooley's Anemia	100	100	0	0.0%
278	Hemophilia	959	949	(10)	-1.0%
279	Lupus	100	0	(100)	-100.0%
280	Sickle Cell	1,260	1,200	(60)	-4.8%
281	Regional Poison Control Centers	700	0	(700)	-100.0%
282	Trauma Prevention	460	0	(460)	-100.0%
283	Epilepsy Support Services	550	0	(550)	-100.0%
284	Bio-Technology Research	5,900	0	(5,900)	-100.0%
285	Tourette Syndrome	150	0	(150)	-100.0%
286	Amyotrophic Lateral Sclerosis Support Services	350	0	(350)	-100.0%
287	Health Total	\$199,945	\$204,221	\$4,276	2.1%
288					
289	Human Services				
290	General Government Operations	\$76,513	\$85,159	\$8,646	11.3%
291	Information Systems	74,841	73,105	(1,736)	-2.3%
292	County Administration - Statewide	33,367	41,945	8,578	25.7%
293	County Assistance Offices	314,496	336,794	22,298	7.1%

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294	Child Support Enforcement	13,815	11,774	(2,041)	-14.8%
295	New Directions	22,497	24,110	1,613	7.2%
296	Youth Development Institutions and Forestry Camps	63,299	67,389	4,090	6.5%
297	Mental Health Services	731,584	787,312	55,728	7.6%
298	Intellectual Disabilities - State Centers	132,984	141,179	8,195	6.2%
299	Cash Grants	45,457	45,457	0	0.0%
300	Supplemental Grants - Aged, Blind and Disabled	137,656	139,963	2,307	1.7%
301	Payment to Federal Government - Medicare Drug Program	535,974	563,996	28,022	5.2%
302	Medical Assistance - Fee-for-Service*	530,440	361,497	(168,943)	-31.8%
303	Medical Assistance - Capitation	3,804,656	4,059,754	255,098	6.7%
304	Medical Assistance - Obstetrics and Neonatal Services	3,681	0	(3,681)	-100.0%
305	Long-Term Care	806,577	942,117	135,540	16.8%
306	Home and Community-Based Services	127,974	241,229	113,255	88.5%
307	Long-Term Care Managed Care	99,252	105,346	6,094	6.1%
308	Medical Assistance - Hospital-Based Burn Centers	3,782	0	(3,782)	-100.0%
309	Medical Assistance - Critical Access Hospitals	3,876	0	(3,876)	-100.0%
310	Trauma Centers	8,656	8,656	0	0.0%
311	Medical Assistance - Academic Medical Centers	17,431	17,431	0	0.0%
312	Medical Assistance - Physician Practice Plans	9,071	6,571	(2,500)	-27.6%
313	Medical Assistance - Transportation	58,395	63,274	4,879	8.4%
314	Expanded Medical Services for Women	5,694	5,694	0	0.0%
315	Special Pharmaceutical Services	1,195	1,377	182	15.2%
316	Behavioral Health Services	43,117	47,214	4,097	9.5%
317	Intellectual Disabilities - Intermediate Care Facilities	152,298	155,964	3,666	2.4%
318	Intellectual Disabilities - Community Base Program	149,681	153,715	4,034	2.7%
319	Intellectual Disabilities - Community Waiver Program	1,074,887	1,211,588	136,701	12.7%
320	Early Intervention	127,974	127,974	0	0.0%
321	Autism Intervention and Services	19,169	19,510	341	1.8%
322	Intellectual Disabilities - Lansdowne Residential Services	340	340	0	0.0%
323	County Child Welfare	1,081,466	1,121,810	40,344	3.7%
324	Community Based Family Centers	3,258	3,258	0	0.0%
325	Child Care Services	155,691	155,691	0	0.0%
326	Child Care Assistance	152,609	152,609	0	0.0%
327	Nurse Family Partnership	11,978	11,978	0	0.0%
328	Domestic Violence	15,319	16,851	1,532	10.0%
329	Rape Crisis	8,763	9,639	876	10.0%
330	Breast Cancer Screening	1,623	1,623	0	0.0%
331	Human Services Development Fund	13,460	13,959	499	3.7%
332	Legal Services	2,461	2,461	0	0.0%
333	Homeless Assistance	18,496	20,181	1,685	9.1%
334	Services to Persons with Disabilities	267,593	302,979	35,386	13.2%
335	Attendant Care	132,897	145,131	12,234	9.2%
336	Medical Assistance - Workers with Disabilities	120,825	102,291	(18,534)	-15.3%
337	Human Services Total	\$11,217,068	\$11,907,895	\$690,827	6.2%
338	* This budget proposes combining the Medical Assistance - Outpatient and Medical Assistance - Inpatient into Medical Assistance - Fee-for-Service				
339					

2015-16 Tracking Run General Fund (amounts in thousands)				--Difference--	
Row	Department / Appropriation	2014-15 Available with Supplementals	2015-16 Budget	2015-16 Budget Over 2014-15 Available	\$ Change % Change
340	Insurance				
341	Children's Health Insurance Administration	\$6,491	\$3,118	(\$3,373)	-52.0%
342	Children's Health Insurance	111,094	27,409	(83,685)	-75.3%
343	USTIF Loan Payment	0	7,000	7,000	100.0%
344	Insurance Total	\$117,585	\$37,527	(\$80,058)	-68.1%
345					
346	Labor and Industry				
347	General Government Operations	\$12,547	\$12,572	\$25	0.2%
348	Occupational and Industrial Safety	11,350	11,384	34	0.3%
349	Occupational Disease Payments	678	624	(54)	-8.0%
350	Transfer to Vocational Rehabilitation Fund	40,473	45,473	5,000	12.4%
351	Supported Employment	397	397	0	0.0%
352	Centers for Independent Living	1,912	2,318	406	21.2%
353	Workers' Compensation Payments	799	692	(107)	-13.4%
354	Keystone Works	100	0	(100)	-100.0%
355	New Choices / New Options	500	0	(500)	-100.0%
356	Assistive Technology Devices	400	400	0	0.0%
357	Assistive Technology Demonstration and Training	399	399	0	0.0%
358	Industry Partnerships	1,813	11,613	9,800	540.5%
359	Labor and Industry Total	\$71,368	\$85,872	\$14,504	20.3%
360					
361	Military and Veterans Affairs				
362	General Government Operations	\$21,381	\$23,494	\$2,113	9.9%
363	Supplemental Life Insurance Premiums	164	164	0	0.0%
364	Burial Detail Honor Guard	99	99	0	0.0%
365	American Battle Monuments	50	50	0	0.0%
366	Armory Maintenance and Repair	245	245	0	0.0%
367	Special State Duty	35	35	0	0.0%
368	Veterans Homes	82,433	92,351	9,918	12.0%
369	Education of Veterans Children	101	601	500	495.0%
370	Transfer to Educational Assistance Program Fund	9,500	9,500	0	0.0%
371	Blind Veterans Pension	222	222	0	0.0%
372	Paralyzed Veterans Pension	3,174	3,500	326	10.3%
373	National Guard Pension	5	5	0	0.0%
374	Disabled American Veterans Transportation	336	336	0	0.0%
375	Veterans Outreach Services	3,182	2,332	(850)	-26.7%
376	Military and Veterans Affairs Total	\$120,927	\$132,934	\$12,007	9.9%
377					
378	Revenue				
379	General Government Operations	\$129,538	\$129,916	\$378	0.3%
380	Commissions - Inheritance & Realty Transfer Taxes (EA)	8,475	8,244	(231)	-2.7%
381	Technology and Process Modernization	8,000	6,500	(1,500)	-18.8%
382	Distribution of Public Utility Realty Tax	31,366	32,376	1,010	3.2%
383	Revenue Total	\$177,379	\$177,036	(\$343)	-0.2%
384					
385	State				
386	General Government Operations	\$3,695	\$3,920	\$225	6.1%
387	Statewide Uniform Registry of Electors	4,045	4,045	0	0.0%
388	Voter Registration and Education	458	458	0	0.0%
389	Publishing Constitutional Amendments (EA)	2,234	2,700	466	20.9%

2015-16 Tracking Run General Fund (amounts in thousands)				--Difference--	
Row	Department / Appropriation	2014-15 Available with Supplementals	2015-16 Budget	2015-16 Budget Over 2014-15 Available	\$ Change % Change
390	Lobbying Disclosure	297	460	163	54.9%
391	Voting of Citizens in Military Service	20	20	0	0.0%
392	County Election Expenses (EA)	400	400	0	0.0%
393	State Total	\$11,149	\$12,003	\$854	7.7%
394					
395	Transportation				
396	Vehicle Sales Tax Collections	\$904	\$1,024	\$120	13.3%
397	Voter Registration	504	529	25	5.0%
398	PennPORTS-Phila Regional Port Authority Debt Service	4,605	4,607	2	0.0%
399	Transportation Total	\$6,013	\$6,160	\$147	2.4%
400					
401	State Police				
402	General Government Operations	\$204,628	\$223,945	\$19,317	9.4%
403	Law Enforcement Information Technology	6,372	6,899	527	8.3%
404	Statewide Public Safety Radio System	5,703	6,007	304	5.3%
405	Municipal Police Training	998	1,262	264	26.5%
406	Forensic Laboratory Support	1,500	0	(1,500)	-100.0%
407	Automated Fingerprint Identification System	861	861	0	0.0%
408	Gun Checks	1,000	1,600	600	60.0%
409	State Police Total	\$221,062	\$240,574	\$19,512	8.8%
410					
411	Civil Service Commission				
412	General Government Operations	\$1	\$1	\$0	0.0%
413	Civil Service Commission Total	\$1	\$1	\$0	0.0%
414					
415	Emergency Management Agency				
416	General Government Operations	\$8,944	\$10,400	\$1,456	16.3%
417	State Fire Commissioner	2,037	2,111	74	3.6%
418	Hurricane Sandy - Disaster Relief	250	0	(250)	-100.0%
419	Firefighters' Memorial Flag	10	10	0	0.0%
420	Red Cross Extended Care Program	150	150	0	0.0%
421	Search and Rescue Programs	250	0	(250)	-100.0%
422	Local Municipal Emergency Relief	3,000	0	(3,000)	-100.0%
423	Emergency Management Agency Total	\$14,641	\$12,671	(\$1,970)	-13.5%
424					
425	Historical and Museum Commission				
426	General Government Operations	\$18,944	\$19,569	\$625	3.3%
427	Cultural and Historical Support	2,000	2,000	0	0.0%
428	Historical and Museum Commission Total	\$20,944	\$21,569	\$625	3.0%
429					
430	Environmental Hearing Board				
431	Environmental Hearing Board	\$2,255	\$2,379	\$124	5.5%
432	Environmental Hearing Board Total	\$2,255	\$2,379	\$124	5.5%
433					
434	eHealth Partnership Authority				
435	Transfer to eHealth Partnership Fund	\$1,850	\$1,500	(\$350)	-18.9%
436	eHealth Partnership Authority Total	\$1,850	\$1,500	(\$350)	-18.9%
437					

2015-16 Tracking Run General Fund (amounts in thousands)				--Difference--	
Row	Department / Appropriation	2014-15 Available with Supplementals	2015-16 Budget	2015-16 Budget Over 2014-15 Available	\$ Change % Change
438	Health Care Cost Containment Council				
439	Health Care Cost Containment Council	\$2,710	\$2,710	\$0	0.0%
440	Health Care Cost Containment Council Total	\$2,710	\$2,710	\$0	0.0%
441					
442	Ethics Commission				
443	State Ethics Commission	\$2,090	\$2,153	\$63	3.0%
444	State Ethics Commission Total	\$2,090	\$2,153	\$63	3.0%
445					
446	Judiciary				
447	Supreme Court				
448	Supreme Court	\$13,636	\$13,636	\$0	0.0%
449	Justices Expenses	118	118	0	0.0%
450	Judicial Center Operations	675	675	0	0.0%
451	Judicial Council	141	141	0	0.0%
452	District Court Administrators	17,276	17,276	0	0.0%
453	Interbranch Commission	308	308	0	0.0%
454	Court Management Education	73	73	0	0.0%
455	Rules Committees	1,491	1,491	0	0.0%
456	Court Administrator	9,953	9,953	0	0.0%
457	Integrated Criminal Justice System	2,372	2,372	0	0.0%
458	Unified Judicial System Security	2,002	2,002	0	0.0%
459	Subtotal	\$48,045	\$48,045	\$0	0.0%
460	Superior Court				
461	Superior Court	\$27,024	\$27,024	\$0	0.0%
462	Judges Expenses	183	183	0	0.0%
463	Subtotal	\$27,207	\$27,207	\$0	0.0%
464	Commonwealth Court				
465	Commonwealth Court	\$16,404	\$16,404	\$0	0.0%
466	Judges Expenses	132	132	0	0.0%
467	Subtotal	\$16,536	\$16,536	\$0	0.0%
468	Courts of Common Pleas				
469	Courts of Common Pleas	\$100,636	\$100,636	\$0	0.0%
470	Senior Judges	3,715	3,715	0	0.0%
471	Judicial Education	1,138	1,138	0	0.0%
472	Ethics Committee	57	57	0	0.0%
473	Problem-Solving Courts	103	103	0	0.0%
474	Subtotal	\$105,649	\$105,649	\$0	0.0%
475	Magisterial District Justices				
476	Magisterial District Judges	\$73,522	\$73,522	\$0	0.0%
477	Magisterial District Judge Education	671	671	0	0.0%
478	Subtotal	\$74,193	\$74,193	\$0	0.0%
479	Philadelphia Courts				
480	Municipal Court	\$6,857	\$6,857	\$0	0.0%
481	Subtotal	\$6,857	\$6,857	\$0	0.0%
482	Judicial Conduct				
483	Judicial Conduct Board	\$1,577	\$1,577	\$0	0.0%
484	Court of Judicial Discipline	468	468	0	0.0%
485	Subtotal	\$2,045	\$2,045	\$0	0.0%
486	Reimbursement of County Costs				
487	Jurors Cost Reimbursement	\$1,118	\$1,118	\$0	0.0%

2015-16 Tracking Run General Fund (amounts in thousands)				--Difference--	
Row	Department / Appropriation	2014-15 Available with Supplementals	2015-16 Budget	2015-16 Budget Over 2014-15 Available	\$ Change % Change
488	County Courts Reimbursement	34,407	34,407	0	0.0%
489	Senior Judge Reimbursement	1,375	1,375	0	0.0%
490	Subtotal	\$36,900	\$36,900	\$0	0.0%
491	Judiciary Total	\$317,432	\$317,432	\$0	0.0%
492	Legislature				
493	Senate				
494	Senators' Salaries	\$7,365	\$7,365	\$0	0.0%
495	Senate President - Expenses	308	308	0	0.0%
496	Employees of Chief Clerk	784	2,604	1,820	232.1%
497	Salaried Officers and Employees	10,418	10,918	500	4.8%
498	Incidental Expenses	688	2,738	2,050	298.0%
499	Expenses - Senators	320	1,270	950	296.9%
500	Legislative Printing and Expenses	1,726	6,886	5,160	299.0%
501	Committee on Appropriations (R) and (D)	1,790	2,560	770	43.0%
502	Caucus Operations (R) and (D)	41,214	61,304	20,090	48.7%
503	Subtotal	\$64,613	\$95,953	\$31,340	48.5%
504	House of Representatives				
505	Members' Salaries, Speaker's Extra Compensation	\$27,663	\$27,663	\$0	0.0%
506	Caucus Operations (R) and (D)	90,177	98,927	8,750	9.7%
507	Speaker's Office	437	1,757	1,320	302.1%
508	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,232	14,402	170	1.2%
509	Mileage - Representatives, Officers and Employees	311	361	50	16.1%
510	Chief Clerk and Legislative Journal	2,682	2,712	30	1.1%
511	Contingent Expenses (R) and (D)	678	688	10	1.5%
512	Incidental Expenses	1,531	4,921	3,390	221.4%
513	Expenses - Representatives	1,177	4,127	2,950	250.6%
514	Legislative Printing and Expenses	9,833	10,363	530	5.4%
515	National Legislative Conference - Expenses	146	496	350	239.7%
516	Committee on Appropriations (R)	2,659	3,129	470	17.7%
517	Committee on Appropriations (D)	1,869	3,129	1,260	67.4%
518	Special Leadership Account (R)	5,029	5,869	840	16.7%
519	Special Leadership Account (D)	5,869	5,869	0	0.0%
520	Subtotal	\$164,293	\$184,413	\$20,120	12.2%
521	Legislature Total	\$228,906	\$280,366	\$51,460	22.5%
522					
523	Government Support Agencies				
524	Legislative Reference Bureau				
525	Legislative Reference Bureau - Salaries and Expenses	\$8,449	\$8,449	\$0	0.0%
526	Printing of PA Bulletin and PA Code	801	811	10	1.2%
527	Subtotal	\$9,250	\$9,260	\$10	0.1%
528					
529	Legislative Miscellaneous and Commissions				
530	Legislative Budget and Finance Committee	\$1,413	\$1,750	\$337	23.8%
531	Legislative Data Processing Center	9,163	21,043	11,880	129.7%
532	Joint State Government Commission	1,010	1,430	420	41.6%
533	Local Government Commission	965	1,111	146	15.1%
534	Local Government Codes	20	20	0	0.0%
535	Joint Legislative Air and Water Pollution Control Committee	405	515	110	27.2%
536	Legislative Audit Advisory Commission	127	247	120	94.5%
537	Independent Regulatory Review Commission	1,869	1,869	0	0.0%

2015-16 Tracking Run General Fund <i>(amounts in thousands)</i>				--Difference--	
Row	Department / Appropriation	2014-15 Available with Supplementals	2015-16 Budget	2015-16 Budget Over 2014-15 Available	\$ Change % Change
538	Capitol Preservation Committee	717	717	0	0.0%
539	Capitol Restoration	1,869	1,869	0	0.0%
540	Commission on Sentencing	1,818	1,818	0	0.0%
541	Center For Rural Pennsylvania	884	884	0	0.0%
542	Commonwealth Mail Processing Center	2,923	2,923	0	0.0%
543	Legislative Reapportionment Commission	177	707	530	299.4%
544	Independent Fiscal Office	1,692	1,692	0	0.0%
545	Public Employee Retirement Commission*	914	914	0	0.0%
546	<i>*This budget proposes moving Public Employee Retirement Commission to Government Support Agencies</i>				
547	Subtotal	\$25,966	\$39,509	\$13,543	52.2%
548	Government Support Agencies Total	\$35,216	\$48,769	\$13,553	38.5%
549					
550	TOTAL	\$29,107,064	\$29,884,351	\$777,287	2.7%