

General Fund Tracking Run (amounts in thousands)			2014-15 Available with Supplementals	2015-16 Framework Budget	2015-16 HB 1460 PN 2626	2015-16 HB 1460 PN 2626 Enacted
Row	Department / Appropriation					
1	Governor's Office					
2	Governor's Office		\$6,508	\$6,503	\$6,484	\$6,484
3	Governor's OfficeTotal		\$6,508	\$6,503	\$6,484	\$6,484
4						
5	Executive Offices					
6	Office of Administration		\$8,267	\$8,640	\$8,176	\$8,176
7	Medicare Part B Penalties		200	175	175	175
8	Commonwealth Technology Services		54,768	59,809	53,018	53,018
9	Office of Inspector General		4,152	4,065	3,998	3,998
10	Inspector General - Welfare Fraud		12,705	12,537	12,003	12,003
11	Office of the Budget		18,692	18,713	17,692	17,692
12	Audit of the Auditor General		99	0	0	0
13	Office of General Counsel		3,230	3,259	3,222	3,222
14	Human Relations Commission		9,256	9,650	8,789	8,789
15	Council on the Arts		898	903	892	892
16	Juvenile Court Judges Commission		2,800	2,986	2,800	2,800
17	Public Employee Retirement Commission		914	962	962	0
18	Commission on Crime and Delinquency		4,007	4,883	4,433	4,017
19	Violence Prevention Programs		4,567	4,669	4,569	3,872
20	Victims of Juvenile Offenders		1,300	1,300	1,300	1,300
21	Intermediate Punishment Treatment Programs		18,167	18,167	18,167	18,167
22	Child Advocacy Centers		2,250	1,000	1,000	0
23	Juvenile Probation Services		18,945	18,945	18,945	18,945
24	Law Enforcement Activities		0	4,200	0	0
25	Grants to the Arts		8,590	9,590	9,590	9,590
26	Administrative and Operational Expenses		8,000	0	0	0
27	Interest Reimbursement		0	10,700	0	0
28	Executive Offices Total		\$181,807	\$195,153	\$169,731	\$166,656
29						
30	Lieutenant Governor					
31	Lieutenant Governor's Office		\$830	\$987	\$980	\$980
32	Board of Pardons		553	653	643	643
33	Lieutenant Governor Total		\$1,383	\$1,640	\$1,623	\$1,623
34						
35	Attorney General					
36	General Government Operations		\$41,877	\$42,897	\$43,197	\$43,197
37	Drug Law Enforcement		25,728	26,792	26,792	26,792
38	Local Drug Task Forces		12,038	12,234	12,234	12,234
39	Joint Local-State Firearm Task Force		3,736	3,839	3,839	3,839
40	Witness Relocation		1,215	1,215	1,215	1,215
41	Child Predator Interception		4,100	4,274	4,274	4,274
42	Tobacco Law Enforcement		915	1,364	1,364	1,364
43	County Trial Reimbursement		200	200	200	200
44	Mobile Street Crimes		2,480	2,562	2,562	2,562
45	Attorney General Total		\$92,289	\$95,377	\$95,677	\$95,677
46						
47	Auditor General					
48	Auditor General's Office		\$41,389	\$42,720	\$42,720	\$42,720
49	Board of Claims		1,640	1,846	1,846	1,846
50	Security and Other Expenses - Outgoing Governor		85	0	0	0
51	Information Technology Modernization		1,750	1,750	1,750	1,750
52	Auditor General Total		\$44,864	\$46,316	\$46,316	\$46,316
53						
54	Treasury					
55	General Government Operations		\$36,028	\$36,992	\$36,992	\$36,992
56	Information Technology Modernization		4,000	3,000	3,000	3,000
57	Board of Finance and Revenue		2,505	2,715	2,715	2,715
58	Divestiture Reimbursement		229	68	68	68

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Row	Department / Appropriation				
59	Intergovernmental Organizations	1,036	1,025	1,025	1,025
60	Publishing Monthly Statements	15	15	15	15
61	Law Enforcement & Emergency Response Death Benefit	2,163	4,590	4,590	4,590
62	Loan and Transfer Agents	60	50	50	50
63	Tax Note Expenses (EA)	0	400	400	400
64	Interest on Tax Anticipation Notes (EA)	0	6,000	6,000	6,000
65	Cash Management Loan Interest (EA)	1,951	0	0	0
66	General Obligation Debt Service	1,096,500	1,127,500	1,127,500	1,127,500
67	Treasury Total	\$1,144,487	\$1,182,355	\$1,182,355	\$1,182,355
68			.		
69	Agriculture				
70	General Government Operations	\$25,269	\$28,434	\$27,640	\$27,640
71	Agricultural Excellence	1,100	1,100	1,100	0
72	Farmers' Market Food Coupons	2,079	2,079	2,079	2,079
73	Agricultural Research	787	1,887	1,587	0
74	Agricultural Promotion, Education and Exports	250	250	250	0
75	Hardwoods Research and Promotion	350	350	350	0
76	Livestock Show	177	177	177	0
77	Open Dairy Show	177	177	177	0
78	Youth Shows	140	140	140	140
79	State Food Purchase	17,438	20,838	18,438	18,438
80	Food Marketing and Research	494	494	494	494
81	Transfer to Nutrient Management Fund	2,714	2,714	2,714	2,714
82	Transfer to Conservation District Fund	869	869	869	869
83	Transfer to Agricultural College Land Scrip Fund	46,237	50,549	50,549	0
84	PA Preferred Program Trademark Licensing	550	550	550	550
	Animal Health and Diagnostic Commission	0	0	5,350	0
	Pennsylvania Veterinary Lab	0	0	5,309	0
	Payments to Pennsylvania Fairs	0	0	4,000	0
85	University of Pennsylvania - Veterinary Activities	28,000	29,400	29,400	0
86	University of Pennsylvania - Center for Infectious Disease	261	274	274	0
87	Agriculture Total	\$126,892	\$140,282	\$151,447	\$52,924
88					
89	Community and Economic Development				
90	General Government Operations	\$14,422	\$14,937	\$14,387	\$14,387
91	Center for Local Government Services	8,534	4,040	8,394	8,394
92	Office of Open Records	2,002	2,501	2,426	2,426
93	World Trade PA	5,824	6,925	5,829	5,829
94	Marketing to Attract Tourists	7,264	8,739	7,014	4,264
95	Marketing to Attract Business	2,008	2,949	2,005	2,005
96	Transfer to Municipalities Financial Recovery Revolving Fund	4,000	3,000	3,000	3,000
97	Transfer to Ben Franklin Tech. Development Authority Fund	14,500	14,500	14,500	14,500
98	Transfer to Commonwealth Financing Authority	77,755	88,812	88,812	88,812
99	Intergovernmental Cooperation Authority-2nd Class Cities	250	250	250	250
100	Pennsylvania First	20,000	34,000	20,000	20,000
101	Municipal Assistance Program	642	642	642	642
102	Keystone Communities	6,150	25,240	6,350	6,350
103	Partnerships for Regional Economic Performance	11,880	9,880	11,880	11,880
104	Discovered in PA, Developed in PA	5,000	0	0	0
105	Tourism - Accredited Zoos	550	675	550	0
106	Rural Leadership Training	100	100	100	0
107	Super Computer Center	500	750	500	0
108	Infrastructure Technology Assistance Program	1,750	1,750	1,750	0
109	Early Intervention for Distressed Municipalities	1,785	1,785	1,785	1,785
110	Powdered Metals	100	100	100	0
111	Infrastructure & Facilities Improvement Grants	19,000	30,000	19,000	19,000
112	Industrial Resource Centers (Manufacturing Initiative)	0	11,000	0	0
113	Base Realignment and Closure	0	1,184	0	0

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Row	Department / Appropriation				
114	Public Television Technology	0	3,600	0	0
115	Community and Business Assistance	0	3,395		
116	Community and Municipal Facilities Assistance	0	5,700		
117	Economic Growth and Development Assistance	0	10,107		
118	Reclamation and Revitalization Assistance	0	3,750		
119	Cultural Activities	0	3,810		
120	Regional Events Security and Support	0	10,000	5,000	5,000
121	Community and Economic Development Total	\$204,016	\$304,121	\$214,274	\$208,524
122					
123	Conservation and Natural Resources				
124	General Government Operations	\$5,809	\$12,313	\$12,313	\$12,313
125	State Parks Operations	2,276	34,297	33,297	33,297
126	State Forests Operations	1,050	11,195	11,195	11,195
127	Heritage and Other Parks	2,250	2,750	2,250	0
128	Annual Fixed Charges - Flood Lands	65	65	65	65
129	Annual Fixed Charges - Project 70	40	40	40	40
130	Annual Fixed Charges - Forest Lands	2,612	2,612	2,612	2,612
131	Annual Fixed Charges - Park Lands	425	425	425	425
132	Conservation and Natural Resources Total	\$14,527	\$63,697	\$62,197	\$59,947
133					
134	Corrections				
135	General Government Operations	\$33,253	\$35,216	\$33,716	\$33,716
136	Medical Care	229,150	259,408	258,478	258,478
137	Inmate Education and Training	39,962	42,502	42,502	42,502
138	State Correctional Institutions	1,830,192	1,912,052	1,895,427	956,026
139	Transfer to Justice Reinvestment Fund (EA)	991	2,953	2,953	2,953
140	Corrections Total	\$2,133,548	\$2,252,131	\$2,233,076	\$1,293,675
141					
142	Probation and Parole				
143	General Government Operations	\$134,647	\$145,194	\$145,194	\$145,194
144	Sexual Offenders Assessment Board	5,459	5,880	5,829	5,829
145	Improvement of Adult Probation Services	16,222	16,222	16,222	16,222
146	Probation and Parole Total	\$156,328	\$167,296	\$167,245	\$167,245
147					
148	Drug and Alcohol Programs				
149	General Government Operations	\$628	\$1,119	\$1,869	\$1,869
150	Assistance to Drug and Alcohol Programs	41,232	46,232	46,232	46,232
151	Drug and Alcohol Programs Total	\$41,860	\$47,351	\$48,101	\$48,101
152					
153	Education				
154	General Government Operations	\$23,534	\$24,088	\$22,297	\$22,297
155	Office of Safe Schools Advocate	388	387	387	387
156	Information and Technology Improvement	4,000	4,000	4,000	4,000
157	PA Assessment	58,291	58,300	58,300	58,300
158	State Library	1,957	1,927	1,832	1,832
159	Youth Development Centers - Education	7,930	7,929	7,929	7,929
160	Basic Education Funding	5,530,079	5,906,969	5,630,079	2,532,539
161	Ready to Learn Block Grants	200,000	200,000	250,000	250,000
162	Pre-K Counts	97,284	147,284	122,284	122,284
163	Head Start Supplemental Assistance	39,178	49,178	44,178	44,178
164	Mobile Science and Math Education Programs	1,864	3,839	2,114	0
165	Teacher Professional Development	6,459	7,960	6,459	6,459
166	Adult and Family Literacy	12,075	15,425	12,075	12,075
167	Career and Technical Education	62,000	70,003	62,000	62,000
168	Career and Technical Education Equipment Grants	3,000	3,000	3,000	3,000
169	Authority Rentals and Sinking Fund Requirements	306,198	0	0	0
170	Pupil Transportation	546,677	549,097	549,097	549,097
171	Nonpublic and Charter School Pupil Transportation	78,614	80,009	80,009	80,009

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Row	Department / Appropriation				
172	Special Education	1,046,815	1,096,815	1,076,815	1,076,815
173	Early Intervention	237,516	237,516	237,516	237,516
174	Tuition for Orphans and Children Placed in Private Homes	48,506	48,506	48,506	48,506
175	Payments in Lieu of Taxes	163	164	164	164
176	Education of Migrant Laborers' Children	853	853	853	853
177	PA Charter Schools for the Deaf and Blind	42,809	44,881	44,881	44,881
178	Special Education - Approved Private Schools	95,347	101,907	101,907	101,907
179	School Food Services	32,488	31,988	31,988	31,988
180	School Employees' Social Security	515,772	437,023	437,023	437,023
181	School Employees' Retirement	1,157,853	1,438,687	1,725,000	1,725,000
182	Services to Nonpublic Schools	86,384	91,660	87,939	87,939
183	Textbooks, Materials and Equipment for Nonpublic Schools	26,278	27,883	26,751	26,751
184	Public Library Subsidy	53,507	54,470	54,470	54,470
185	Library Services for the Visually Impaired and Disabled	2,567	2,567	2,567	2,567
186	Library Access	3,071	3,071	3,071	3,071
187	Job Training and Education Programs	10,500	12,080	10,500	0
188	Safe School Initiative	8,522	8,527	8,527	8,527
189	Community Colleges	215,667	226,450	226,450	215,667
190	Transfer to Community College Capital Fund	48,869	48,869	48,869	48,869
191	Regional Community Colleges Services	2,400	3,250	3,000	0
192	Higher Education Assistance	0	3,050		
193	Community Education Councils	2,300	2,516	2,425	2,300
194	Lifelong Learning	0	7,749		
195	Subtotal	\$10,617,715	\$11,059,877	\$11,035,262	\$7,911,200
196					
197	The Pennsylvania State University				
198	General Support	\$214,110	\$224,816	\$224,816	\$0
199	Pennsylvania College of Technology	17,584	19,584	19,584	0
200	Subtotal	\$231,694	\$244,400	\$244,400	\$0
201	University of Pittsburgh				
202	General Support	\$133,993	\$140,693	\$140,693	\$0
203	Rural Education Outreach	2,300	2,500	2,500	0
204	Subtotal	\$136,293	\$143,193	\$143,193	\$0
205	Temple University				
206	General Support	\$139,917	\$146,913	\$146,913	\$0
207	Subtotal	\$139,917	\$146,913	\$146,913	\$0
208	Lincoln University				
209	General Support	\$13,163	\$14,084	\$14,084	\$0
210	Subtotal	\$13,163	\$14,084	\$14,084	\$0
211	Education Total	\$11,138,782	\$11,608,467	\$11,583,852	\$7,911,200
212					
213	State System of Higher Education				
214	State Universities	\$412,751	\$433,389	\$433,389	\$412,751
215	State System of Higher Education Total	\$412,751	\$433,389	\$433,389	\$412,751
216					
217	Thaddeus Stevens College of Technology				
218	Thaddeus Stevens College of Technology	\$12,332	\$12,949	\$12,949	\$12,332
219	Thaddeus Stevens College of Technology Total	\$12,332	\$12,949	\$12,949	\$12,332
220					
221	Higher Education Assistance Agency				
222	Grants to Students	\$344,888	\$305,235	\$362,132	\$305,235
223	Ready to Succeed Scholarships	5,000	5,000	5,000	5,000
224	Pennsylvania Internship Program Grants	350	450	450	350
225	Matching Payments for Student Aid	12,496	12,496	13,121	12,496
226	Institutional Assistance Grants	24,389	25,121	25,608	24,389
227	Higher Education for the Disadvantaged	2,246	2,246	2,358	2,246
228	Higher Education of Blind or Deaf Students	47	47	49	47
229	Bond-Hill Scholarships	534	1,250	561	534

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Row	Department / Appropriation				
230	Cheyney Keystone Academy	1,525	2,550	1,601	1,525
231	Higher Education Assistance Agency Total	\$391,475	\$354,395	\$410,880	\$351,822
232					
233	Environmental Protection				
234	General Government Operations	\$12,432	\$13,126	\$13,376	\$13,376
235	Environmental Program Management	28,517	29,522	28,277	28,277
236	Chesapeake Bay Agricultural Source Abatement	2,671	2,650	2,619	2,619
237	Environmental Protection Operations	84,438	89,305	87,172	87,172
238	Black Fly Control and Research	3,316	3,316	3,316	3,316
239	West Nile Virus Control	3,831	3,932	3,932	3,932
240	Sewage Facilities Planning Grants	0	610	900	0
241	Delaware River Master	76	76	76	76
242	Susquehanna River Basin Commission	573	573	473	473
243	Interstate Commission on the Potomac River	46	46	46	46
244	Delaware River Basin Commission	434	750	434	434
245	Ohio River Valley Water Sanitation Commission	136	136	136	136
246	Chesapeake Bay Commission	227	227	227	227
247	Transfer to Conservation District Fund	2,506	2,506	2,506	2,506
248	Interstate Mining Commission	30	30	30	30
249	Citizens Advisory Council	0	250		
250	Transfer to the O&M Trust Account	0	500		
251	Environmental Protection Total	\$139,233	\$147,555	\$143,520	\$142,620
252					
253	General Services				
254	General Government Operations	\$62,387	\$64,136	\$63,207	\$63,207
255	Capitol Police Operations	11,881	12,288	12,083	12,083
256	Rental and Municipal Charges	24,162	25,469	25,469	25,469
257	Utility Costs	21,003	22,640	22,640	22,640
258	Excess Insurance Coverage	1,099	1,288	1,288	1,288
259	Capitol Fire Protection	496	5,000	496	496
260	General Services Total	\$121,028	\$130,821	\$125,183	\$125,183
261					
262	Health				
263	General Government Operations	\$22,395	\$23,151	\$22,308	\$22,308
264	Diabetes Programs	100	102	102	0
265	Quality Assurance	18,891	20,359	20,359	20,359
266	Chronic Care Management	973	2,976	907	907
267	Vital Statistics	5,970	6,269	6,269	6,269
268	State Laboratory	3,175	3,275	3,149	3,149
269	State Health Care Centers	20,518	23,435	23,435	23,435
270	Sexually Transmitted Disease Screening and Treatment	1,729	1,730	1,673	1,673
271	Achieving Better Care - MAP Administration	0	2,153	2,146	2,146
272	Primary Health Care Practitioner	4,671	4,671	4,671	4,671
273	Newborn Screening	4,260	5,327	5,327	5,227
274	Community-Based Health Care Subsidy	6,000	6,000	6,000	6,000
275	Cancer Screening Services	2,563	2,563	2,563	2,563
276	AIDS Programs and Special Pharmaceutical Services	17,436	17,686	17,436	17,436
277	Regional Cancer Institutes	600	600	600	0
278	School District Health Services	36,620	36,620	36,620	36,620
279	Local Health Departments	25,421	25,421	25,421	25,421
280	Local Health - Environmental	6,989	6,989	6,989	6,989
281	Maternal and Child Health	651	950	950	950
282	Tuberculosis Screening and Treatment	874	893	893	876
283	Renal Dialysis	7,279	7,900	7,900	7,900
284	Services for Children with Special Needs	1,551	1,582	1,582	1,551
285	Adult Cystic Fibrosis & Other Chronic Respiratory Illnesses	750	765	765	450
286	Cooley's Anemia	100	102	102	100
287	Hemophilia	959	978	978	949

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Row	Department / Appropriation				
288	Lupus	100	152	102	0
289	Sickle Cell	1,260	1,285	1,285	1,200
290	Regional Poison Control Centers	700	714	714	0
291	Trauma Prevention	460	469	469	0
292	Epilepsy Support Services	550	611	561	0
293	Bio-Technology Research	5,900	7,468	6,018	0
294	Tourette Syndrome	150	153	153	0
295	Amyotrophic Lateral Sclerosis Support Services	350	502	357	0
296	Health Research and Services	0	4,350		0
297	Health Total	\$199,945	\$218,201	\$208,804	\$199,149
298					
299	Human Services				
300	General Government Operations	\$76,513	\$93,124	\$89,450	\$89,450
301	Information Systems	74,841	75,248	74,083	74,083
302	County Administration - Statewide	33,367	41,204	35,593	35,593
303	County Assistance Offices	314,496	334,900	316,319	316,319
304	Child Support Enforcement	13,815	11,775	11,703	11,703
305	New Directions	22,497	24,181	23,809	23,809
306	Youth Development Institutions and Forestry Camps	63,299	66,960	65,732	65,732
307	Mental Health Services	731,584	790,663	768,057	768,057
308	Intellectual Disabilities - State Centers	132,984	138,496	136,548	136,548
309	Cash Grants	45,457	25,457	25,457	25,457
310	Supplemental Grants - Aged, Blind and Disabled	137,656	136,976	136,976	136,976
311	Payment to Federal Government - Medicare Drug Program	535,074	578,018	578,018	578,018
312	Medical Assistance - Fee for Service	564,772	428,035	433,012	428,035
313	Medical Assistance - Capitation	3,823,434	3,907,202	3,919,202	1,959,601
314	Medical Assistance - Obstetrics and Neonatal Services	3,681	3,681	3,681	0
315	Long-Term Care	810,544	968,083	969,860	968,083
316	Home and Community-Based Services	132,951	242,177	226,445	226,445
317	Long-Term Care Managed Care	99,868	117,828	116,133	116,133
318	Medical Assistance - Hospital-Based Burn Centers	3,782	3,782	3,782	0
319	Medical Assistance - Critical Access Hospitals	3,876	5,676	5,676	0
320	Trauma Centers	8,656	8,656	8,656	8,656
321	Medical Assistance - Academic Medical Centers	17,431	19,681	22,081	19,681
322	Medical Assistance - Physician Practice Plans	9,071	12,071	9,571	9,571
323	Medical Assistance - Transportation	56,438	62,657	62,657	62,657
324	Expanded Medical Services for Women	5,694	6,263	6,263	6,263
325	Special Pharmaceutical Services	1,195	1,377	1,377	1,377
326	Behavioral Health Services	43,117	47,214	43,117	43,117
327	Intellectual Disabilities - Intermediate Care Facilities	152,298	139,510	139,110	139,110
328	Intellectual Disabilities - Community Base Program	149,681	153,561	148,229	148,229
329	Intellectual Disabilities - Community Waiver Program	1,074,887	1,211,993	1,202,683	1,202,683
330	Early Intervention	127,974	127,974	127,974	127,974
331	Autism Intervention and Services	19,169	21,501	21,501	21,501
332	Intellectual Disabilities - Lansdowne Residential Services	340	340	340	340
333	County Child Welfare	1,081,521	949,726	949,726	949,726
334	Community Based Family Centers	3,258	3,258	3,258	3,258
335	Child Care Services	155,691	155,691	155,691	155,691
336	Child Care Assistance	152,609	152,609	152,609	152,609
337	Nurse Family Partnership	11,978	11,978	11,978	11,978
338	Domestic Violence	15,319	16,901	16,851	16,851
339	Rape Crisis	8,763	9,689	9,639	9,639
340	Breast Cancer Screening	1,623	1,723	1,623	1,623
341	Human Services Development Fund	13,460	13,959	13,460	13,460
342	Legal Services	2,461	3,011	2,461	2,461
343	Homeless Assistance	18,496	20,181	18,496	18,496
344	Services to Persons with Disabilities	273,538	313,716	313,716	313,716
345	Attendant Care	137,229	148,291	148,291	148,291

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Row	Department / Appropriation				
346	Medical Assistance - Workers with Disabilities	115,450	59,307	62,391	62,391
347	Facilities and Service Enhancement	0	5,850		
348	Children's Health Insurance Administration *	6,491	2,244	2,244	2,244
349	Children's Health Insurance *	111,094	13,553	13,553	13,553
350	Human Services Total	\$11,399,423	\$11,687,951	\$11,609,082	\$9,627,188
351	* Formerly in the Department of Insurance				
352					
353	Insurance **				
354	USTIF Loan Payment	\$0	\$0	\$0	\$0
355	Insurance Total	\$0	\$0	\$0	\$0
356	** Children's Health Insurance program moved to Department of Human Services				
357					
358	Labor and Industry				
359	General Government Operations	\$12,547	\$13,290	\$12,922	\$12,922
360	Occupational and Industrial Safety	11,350	11,998	11,362	11,362
361	Occupational Disease Payments	678	624	624	624
362	Transfer to Vocational Rehabilitation Fund	40,473	45,493	45,673	45,473
363	Supported Employment	397	397	397	397
364	Centers for Independent Living	1,912	2,318	1,912	1,912
365	Workers' Compensation Payments	799	692	692	692
366	Keystone Works	100	0	0	0
367	New Choices / New Options	500	500	500	0
368	Assistive Technology Devices	400	470	470	400
369	Assistive Technology Demonstration and Training	399	470	470	399
370	Industry Partnerships	1,813	5,813	1,813	1,813
371	Employment Services	0	6,500	0	0
372	Labor and Industry Total	\$71,368	\$88,565	\$76,835	\$75,994
373					
374	Military and Veterans Affairs				
375	General Government Operations	\$21,381	\$24,278	\$21,907	\$21,907
376	Supplemental Life Insurance Premiums	164	164	164	164
377	Burial Detail Honor Guard	99	99	99	99
378	American Battle Monuments	50	50	50	50
379	Armory Maintenance and Repair	245	245	245	245
380	Special State Duty	35	35	35	35
381	Veterans Homes	82,433	91,924	90,734	90,734
382	Education of Veterans Children	101	310	101	101
383	Transfer to Educational Assistance Program Fund	9,500	9,500	9,500	9,500
384	Blind Veterans Pension	222	222	222	222
385	Amputee and Paralyzed Veterans Pension	3,174	3,500	3,500	3,500
386	National Guard Pension	5	5	5	5
387	Civil Air Patrol	0	100	100	0
388	Disabled American Veterans Transportation	336	336	336	336
389	Veterans Outreach Services	3,182	2,332	2,332	2,332
390	Military and Veterans Affairs Total	\$120,927	\$133,100	\$129,330	\$129,230
391					
392	Revenue				
393	General Government Operations	\$129,538	\$135,561	\$126,396	\$126,396
394	Commissions - Inheritance & Realty Transfer Taxes (EA)	8,475	8,244	8,244	8,244
395	Technology and Process Modernization	8,000	6,500	6,500	6,500
396	Distribution of Public Utility Realty Tax	31,366	32,376	32,376	32,376
397	Revenue Total	\$177,379	\$182,681	\$173,516	\$173,516
398					
399	State				
400	General Government Operations	\$3,695	\$3,890	\$3,811	\$3,811
401	Statewide Uniform Registry of Electors	4,045	4,045	4,045	4,045
402	Voter Registration and Education	458	460	391	391

General Fund Tracking Run (amounts in thousands)		2014-15 Available with Supplementals	2015-16 Framework Budget	2015-16 HB 1460 PN 2626	2015-16 HB 1460 PN 2626 Enacted
Row	Department / Appropriation				
403	Publishing Constitutional Amendments (EA)	2,234	2,700	2,700	2,700
404	Lobbying Disclosure	297	457	457	457
405	Voting of Citizens in Military Service	20	20	20	20
406	County Election Expenses (EA)	400	400	400	400
407	State Total	\$11,149	\$11,972	\$11,824	\$11,824
408					
409	Transportation				
410	Rail Freight and Intermodal Coordination	\$0	\$0	\$0	\$0
411	Vehicle Sales Tax Collections	904	1,024	1,024	1,024
412	Voter Registration	504	529	529	529
413	PennPORTS-Phila Regional Port Authority Debt Service	4,605	4,612	0	0
414	Transportation Total	\$6,013	\$6,165	\$1,553	\$1,553
415					
416	State Police				
417	General Government Operations	\$204,628	\$229,195	\$229,195	\$229,195
418	Law Enforcement Information Technology	6,372	6,899	6,899	6,899
419	Statewide Public Safety Radio System	5,703	6,014	6,004	6,004
420	Municipal Police Training	998	1,270	1,256	1,256
421	Forensic Laboratory Support	1,500	0	0	0
422	Automated Fingerprint Identification System	861	861	861	861
423	Gun Checks	1,000	1,658	1,658	1,658
424	State Police Total	\$221,062	\$245,897	\$245,873	\$245,873
425					
426	Civil Service Commission				
427	General Government Operations	\$1	\$1	\$1	\$1
428	Civil Service Commission Total	\$1	\$1	\$1	\$1
429					
430	Emergency Management Agency				
431	General Government Operations	\$8,944	\$10,457	\$10,301	\$10,301
432	State Fire Commissioner	2,037	2,248	2,150	2,150
433	Hurricane Sandy - Disaster Relief	250	0	0	0
434	Firefighters' Memorial Flag	10	10	10	10
435	Red Cross Extended Care Program	150	250	150	150
436	Search and Rescue Programs	250	250	250	0
437	Emergency Management Assistance Compact	1,300	0	0	0
438	Disaster Relief	214	0	0	0
439	Local Municipal Emergency Relief	3,000	3,000	3,000	0
440	Emergency Management Agency Total	\$16,155	\$16,215	\$15,861	\$12,611
441					
442	Historical and Museum Commission				
443	General Government Operations	\$18,944	\$19,624	\$19,146	\$19,146
444	Cultural and Historical Support	2,000	2,000	2,000	2,000
445	Historical and Museum Commission Total	\$20,944	\$21,624	\$21,146	\$21,146
446					
447	Environmental Hearing Board				
448	Environmental Hearing Board	\$2,255	\$2,398	\$2,379	\$2,379
449	Environmental Hearing Board Total	\$2,255	\$2,398	\$2,379	\$2,379
450					
451	eHealth Partnership Authority				
452	Transfer to eHealth Partnership Fund	\$1,850	\$1,500	\$1,850	\$1,500
453	eHealth Partnership Authority Total	\$1,850	\$1,500	\$1,850	\$1,500
454					
455	Health Care Cost Containment Council				
456	Health Care Cost Containment Council	\$2,710	\$2,710	\$2,710	\$2,710
457	Health Care Cost Containment Council Total	\$2,710	\$2,710	\$2,710	\$2,710
458					
459	Ethics Commission				
460	State Ethics Commission	\$2,090	\$2,371	\$2,371	\$2,371

General Fund Tracking Run (amounts in thousands)		2014-15 Available with Supplementals	2015-16 Framework Budget	2015-16 HB 1460 PN 2626	2015-16 HB 1460 PN 2626 Enacted
Row	Department / Appropriation				
461	State Ethics Commission Total	\$2,090	\$2,371	\$2,371	\$2,371
462					
463	Judiciary				
464	Supreme Court				
465	Supreme Court	\$13,636	\$14,020	\$14,020	\$14,020
466	Justices Expenses	118	118	118	118
467	Judicial Center Operations	675	851	851	851
468	Judicial Council	141	141	141	141
469	District Court Administrators	17,276	19,140	19,140	19,140
470	Interbranch Commission	308	350	350	350
471	Court Management Education	73	73	73	73
472	Rules Committees	1,491	1,571	1,571	1,571
473	Court Administrator	9,953	10,915	10,915	10,915
474	Integrated Criminal Justice System	2,372	2,372	2,372	2,372
475	Unified Judicial System Security	2,002	2,002	2,002	2,002
476	Subtotal	\$48,045	\$51,553	\$51,553	\$51,553
477	Superior Court				
478	Superior Court	\$27,024	\$29,730	\$29,730	\$29,730
479	Judges Expenses	183	183	183	183
480	Subtotal	\$27,207	\$29,913	\$29,913	\$29,913
481	Commonwealth Court				
482	Commonwealth Court	\$16,404	\$18,183	\$18,183	\$18,183
483	Judges Expenses	132	132	132	132
484	Subtotal	\$16,536	\$18,315	\$18,315	\$18,315
485	Courts of Common Pleas				
486	Courts of Common Pleas	\$100,636	\$107,948	\$107,948	\$107,948
487	Senior Judges	3,715	4,004	4,004	4,004
488	Judicial Education	1,138	1,247	1,247	1,247
489	Ethics Committee	57	62	62	62
490	Problem-Solving Courts	103	103	103	103
491	Subtotal	\$105,649	\$113,364	\$113,364	\$113,364
492	Magisterial District Justices				
493	Magisterial District Judges	\$73,522	\$79,697	\$79,697	\$79,697
494	Magisterial District Judge Education	671	715	715	715
495	Subtotal	\$74,193	\$80,412	\$80,412	\$80,412
496	Philadelphia Courts				
497	Municipal Court	\$6,857	\$7,322	\$7,322	\$7,322
498	Subtotal	\$6,857	\$7,322	\$7,322	\$7,322
499	Judicial Conduct				
500	Judicial Conduct Board	\$1,577	\$1,956	\$1,956	\$1,956
501	Court of Judicial Discipline	468	468	468	468
502	Subtotal	\$2,045	\$2,424	\$2,424	\$2,424
503	Reimbursement of County Costs				
504	Jurors Cost Reimbursement	\$1,118	\$1,118	\$1,118	\$1,118
505	County Courts Reimbursement	34,407	35,136	35,136	35,136
506	Senior Judge Reimbursement	1,375	1,375	1,375	1,375
507	County Interpreter County Grant	0	1,500	1,500	1,500
508	Subtotal	\$36,900	\$39,129	\$39,129	\$39,129
509	Judiciary Total	\$317,432	\$342,432	\$342,432	\$342,432
510					
511	Legislature				
512	Senate				
513	Senators' Salaries	\$7,365	\$7,365	\$7,365	\$7,365
514	Senate President - Expenses	308	358	308	308
515	Employees of Chief Clerk	784	2,604	2,604	784
516	Salaried Officers and Employees	10,418	12,000	10,918	10,418
517	Incidental Expenses	688	2,938	2,738	688
518	Expenses - Senators	320	1,270	1,270	320

General Fund Tracking Run (amounts in thousands)		2014-15 Available with Supplementals	2015-16 Framework Budget	2015-16 HB 1460 PN 2626	2015-16 HB 1460 PN 2626 Enacted
Row	Department / Appropriation				
519	Legislative Printing and Expenses	1,726	6,886	6,886	1,726
520	Committee on Appropriations (R) and (D)	1,790	2,560	2,560	1,790
521	Caucus Operations (R) and (D)	42,214	68,022	62,304	42,214
522	Subtotal	\$65,613	\$104,003	\$96,953	\$65,613
523	House of Representatives				
524	Members' Salaries, Speaker's Extra Compensation	\$27,663	\$27,663	\$27,663	\$27,663
525	Caucus Operations (R) and (D)	90,177	114,927	98,927	90,177
526	Speaker's Office	437	1,757	1,757	437
527	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,232	14,402	14,402	14,232
528	Mileage - Representatives, Officers and Employees	311	361	361	311
529	Chief Clerk and Legislative Journal	2,682	2,712	2,712	2,682
530	Contingent Expenses (R) and (D)	678	688	688	678
531	Incidental Expenses	1,531	4,921	4,921	1,531
532	Expenses - Representatives	1,177	4,127	4,127	1,177
533	Legislative Printing and Expenses	9,833	10,363	10,363	9,833
534	National Legislative Conference - Expenses	146	496	0	0
535	Committee on Appropriations (R)	2,659	3,129	3,129	2,659
536	Committee on Appropriations (D)	1,869	3,129	3,129	1,869
537	Special Leadership Account (R)	5,029	5,869	5,869	5,029
538	Special Leadership Account (D)	5,869	5,869	5,869	5,869
539	Subtotal	\$164,293	\$200,413	\$183,917	\$164,147
540	Legislature Total	\$229,906	\$304,416	\$280,870	\$229,760
541					
542	Government Support Agencies				
543	Legislative Reference Bureau				
544	Legislative Reference Bureau - Salaries and Expenses	\$8,449	\$8,749	\$8,449	\$8,449
545	Printing of PA Bulletin and PA Code	801	842	811	801
546	Subtotal	\$9,250	\$9,591	\$9,260	\$9,250
547					
548	Legislative Miscellaneous and Commissions				
549	Legislative Budget and Finance Committee	\$1,413	\$1,817	\$1,750	\$1,413
550	Legislative Data Processing Center	9,763	22,043	21,643	9,763
551	Joint State Government Commission	1,010	1,531	1,475	1,010
552	Local Government Commission	965	1,153	1,111	965
553	Local Government Codes	20	21	20	20
554	Joint Legislative Air and Water Pollution Control Committee	405	535	515	405
555	Legislative Audit Advisory Commission	127	256	247	127
556	Independent Regulatory Review Commission	1,869	1,940	1,869	1,869
557	Capitol Preservation Committee	717	744	717	717
558	Capitol Restoration	1,869	1,940	1,869	1,869
559	Commission on Sentencing	1,818	1,887	1,818	1,818
560	Center For Rural Pennsylvania	884	918	884	884
561	Commonwealth Mail Processing Center	2,923	3,034	2,923	2,923
562	Legislative Reapportionment Commission	177	734	707	177
563	Independent Fiscal Office	1,692	1,756	1,692	1,692
564	Subtotal	\$25,652	\$40,309	\$39,240	\$25,652
565	Government Support Agencies Total	\$34,902	\$49,900	\$48,500	\$34,902
566					
567	TOTAL	\$29,199,621	\$30,507,897	\$30,263,236	\$23,399,574
	PSERS Transfer		\$280,313		
	TOTAL	\$29,199,621	\$30,788,210	\$30,263,236	\$23,399,574