

**General Fund Tracking Run**  
(amounts in thousands)

Row	Department / Appropriation	2013-14 Available	HB 2328	Line Item Veto	2014-15 Enacted Budget	--Difference--	
						2014-15 Budget Over	2013-14 Available
						\$ Change	% Change
1	<b>Governor's Office</b>						
2	Governor's Office	\$6,508	\$6,508		\$6,508	\$0	0.0%
3	<b>Governor's Office Total</b>	<b>\$6,508</b>	<b>\$6,508</b>	<b>\$0</b>	<b>\$6,508</b>	<b>\$0</b>	<b>0.0%</b>
4							
5	<b>Executive Offices</b>						
6	Office of Administration	\$8,191	\$8,267		\$8,267	\$76	0.9%
7	Office of the Receiver - City of Harrisburg	2,000	0		0	(2,000)	-100.0%
8	Medicare Part B Penalties	291	200		200	(91)	-31.3%
9	Commonwealth Technology Services	50,451	54,768		54,768	4,317	8.6%
10	Technology Innovation Investment Fund	4,200	0		0	(4,200)	-100.0%
11	Office of Inspector General	4,152	4,152		4,152	0	0.0%
12	Inspector General - Welfare Fraud	12,705	12,705		12,705	0	0.0%
13	Office of the Budget	18,537	18,692		18,692	155	0.8%
14	Audit of the Auditor General	0	99		99	99	100.0%
15	Office of General Counsel	3,202	3,230		3,230	28	0.9%
16	Human Relations Commission	9,406	9,256		9,256	(150)	-1.6%
17	Council on the Arts	886	898		898	12	1.4%
18	Juvenile Court Judges Commission	2,654	2,800		2,800	146	5.5%
19	Public Employee Retirement Commission	769	914		914	145	18.9%
20	Commission on Crime and Delinquency	5,455	4,007		4,007	(1,448)	-26.5%
21	Safe Schools Advocate	384	388		388	4	1.0%
22	Violence Prevention Programs	4,563	4,567		4,567	4	0.1%
23	Victims of Juvenile Offenders	1,300	1,300		1,300	0	0.0%
24	Intermediate Punishment Treatment Programs	18,167	18,167		18,167	0	0.0%
25	Child Advocacy Centers	0	2,250		2,250	2,250	
26	Juvenile Probation Services	18,945	18,945		18,945	0	0.0%
27	Grants to the Arts	8,179	8,590		8,590	411	5.0%
28	<b>Executive Offices Total</b>	<b>\$174,437</b>	<b>\$174,195</b>	<b>\$0</b>	<b>\$174,195</b>	<b>(\$242)</b>	<b>-0.1%</b>
29							
30	<b>Lieutenant Governor</b>						
31	Lieutenant Governor's Office	\$814	\$830		\$830	\$16	2.0%
32	Board of Pardons	518	553		553	35	6.8%
33	<b>Lieutenant Governor Total</b>	<b>\$1,332</b>	<b>\$1,383</b>	<b>\$0</b>	<b>\$1,383</b>	<b>\$51</b>	<b>3.8%</b>
34							
35	<b>Attorney General</b>						
36	General Government Operations	\$39,322	\$41,877		\$41,877	\$2,555	6.5%
37	Drug Law Enforcement	23,853	25,728		25,728	1,875	7.9%
38	Local Drug Task Forces	11,776	12,038		12,038	262	2.2%
39	Joint Local-State Firearm Task Force	3,559	3,736		3,736	177	5.0%
40	Witness Relocation	1,115	1,215		1,215	100	9.0%
41	Child Predator Interception	4,350	4,100		4,100	(250)	-5.7%
42	Tobacco Law Enforcement	615	915		915	300	48.8%
43	County Trial Reimbursement	200	200		200	0	0.0%
44	Mobile Street Crimes	2,500	2,480		2,480	(20)	-0.8%
45	<b>Attorney General Total</b>	<b>\$87,290</b>	<b>\$92,289</b>	<b>\$0</b>	<b>\$92,289</b>	<b>\$4,999</b>	<b>5.7%</b>
46							
47	<b>Auditor General</b>						
48	Auditor General's Office	\$41,389	\$41,389		\$41,389	\$0	0.0%
49	Board of Claims	1,640	1,640		1,640	0	0.0%
50	Information Technology Modernization	1,750	1,750		1,750	0	0.0%
51	<b>Auditor General Total</b>	<b>\$44,779</b>	<b>\$44,779</b>	<b>\$0</b>	<b>\$44,779</b>	<b>\$0</b>	<b>0.0%</b>
52							
53	<b>Treasury</b>						
54	General Government Operations	\$32,228	\$36,028		\$36,028	\$3,800	11.8%
55	Information Technology Modernization	9,000	4,000		4,000	(5,000)	-55.6%
56	Board of Finance and Revenue	2,505	2,505		2,505	0	0.0%
57	Divestiture Reimbursement	1,698	229		229	(1,469)	-86.5%
58	Intergovernmental Organizations	1,187	1,081	(45)	1,036	(151)	-12.7%

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59	Publishing Monthly Statements	15	15		15	0	0.0%
60	Law Enforcement & Emergency Response Death Benefit	2,163	2,163		2,163	0	0.0%
61	Loan and Transfer Agents	60	60		60	0	0.0%
62	Tax Note Expenses (EA)	0	400		400	400	
63	Interest on Tax Anticipation Notes (EA)	0	4,000		4,000	4,000	
64	Cash Management Loan Interest (EA)	1,000	0		0	(1,000)	-100.0%
65	General Obligation Debt Service	1,066,991	1,096,500		1,096,500	29,509	2.8%
66	<b>Treasury Total</b>	<b>\$1,116,847</b>	<b>\$1,146,981</b>	<b>(\$45)</b>	<b>\$1,146,936</b>	<b>\$30,089</b>	<b>2.7%</b>
67							
68	<b>Agriculture</b>						
69	General Government Operations	\$22,703	\$25,269		\$25,269	\$2,566	11.3%
70	Agricultural Excellence	600	1,100		1,100	500	83.3%
71	Farmers' Market Food Coupons	2,079	2,079		2,079	0	0.0%
72	Agricultural Research	787	787		787	0	0.0%
73	Agricultural Promotion, Education and Exports	196	250		250	54	27.6%
74	Hardwoods Research and Promotion	350	350		350	0	0.0%
75	Livestock Show	177	177		177	0	0.0%
76	Open Dairy Show	177	177		177	0	0.0%
77	Youth Shows	140	140		140	0	0.0%
78	State Food Purchase	17,438	17,438		17,438	0	0.0%
79	Food Marketing and Research	494	494		494	0	0.0%
80	Transfer to Nutrient Management Fund	2,714	2,714		2,714	0	0.0%
81	Transfer to Conservation District Fund	869	869		869	0	0.0%
82	Transfer to Agricultural College Land Scrip Fund	46,237	46,237		46,237	0	0.0%
83	PA Preferred Program Trademark Licensing	550	550		550	0	0.0%
84	University of Pennsylvania - Veterinary Activities	28,000	28,000		28,000	0	0.0%
85	University of Pennsylvania - Center for Infectious Disease	261	261		261	0	0.0%
86	<b>Agriculture Total</b>	<b>\$123,772</b>	<b>\$126,892</b>	<b>\$0</b>	<b>\$126,892</b>	<b>\$3,120</b>	<b>2.5%</b>
87							
88	<b>Community and Economic Development</b>						
89	General Government Operations	\$13,660	\$14,422		\$14,422	\$762	5.6%
90	Center for Local Government Services	7,308	8,534		8,534	1,226	16.8%
91	Office of Open Records	1,684	2,002		2,002	318	18.9%
92	World Trade PA	7,296	5,824		5,824	(1,472)	-20.2%
93	Marketing to Attract Tourists	7,435	7,264		7,264	(171)	-2.3%
94	Marketing to Attract Business	3,442	2,008		2,008	(1,434)	-41.7%
95	Transfer to Municipalities Financial Recovery Revolving Fund	7,096	4,000		4,000	(3,096)	-43.6%
96	Transfer to Ben Franklin Tech. Development Authority Fund	14,500	14,500		14,500	0	0.0%
97	Transfer to Commonwealth Financing Authority	78,019	77,755		77,755	(264)	-0.3%
98	Intergovernmental Cooperation Authority-2nd Class Cities	228	550	(300)	250	22	9.6%
99	Pennsylvania First	37,800	20,000		20,000	(17,800)	-47.1%
100	Municipal Assistance Program	642	642		642	0	0.0%
101	Keystone Communities	11,300	6,150		6,150	(5,150)	-45.6%
102	Partnerships for Regional Economic Performance	11,880	11,880		11,880	0	0.0%
103	Discovered in PA, Developed in PA	9,900	5,000		5,000	(4,900)	-49.5%
104	Tourism - Accredited Zoos	550	550		550	0	0.0%
105	Rural Leadership Training	100	100		100	0	0.0%
106	Super Computer Center	500	500		500	0	0.0%
107	Infrastructure Technology Assistance Program	1,750	1,750		1,750	0	0.0%
108	Early Intervention for Distressed Municipalities	1,785	1,785		1,785	0	0.0%
109	Powdered Metals	100	100		100	0	0.0%
110	Infrastructure & Facilities Improvement Grants	19,409	19,000		19,000	(409)	-2.1%
111	Community Development Financial Institution Grants	0	250	(250)	0	0	
112	<b>Community and Economic Development Total</b>	<b>\$236,384</b>	<b>\$204,566</b>	<b>(\$550)</b>	<b>\$204,016</b>	<b>(\$32,368)</b>	<b>-13.7%</b>
113							
114	<b>Conservation and Natural Resources</b>						
115	General Government Operations	\$16,258	\$5,809		\$5,809	(\$10,449)	-64.3%
116	State Parks Operations	6,153	2,276		2,276	(3,877)	-63.0%

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117	State Forests Operations	2,203	1,050		1,050	(1,153)	-52.3%
118	Heritage and Other Parks	2,250	2,750	(500)	2,250	0	0.0%
119	Annual Fixed Charges - Flood Lands	65	65		65	0	0.0%
120	Annual Fixed Charges - Project 70	40	40		40	0	0.0%
121	Annual Fixed Charges - Forest Lands	2,612	2,612		2,612	0	0.0%
122	Annual Fixed Charges - Park Lands	425	425		425	0	0.0%
123	<b>Conservation and Natural Resources Total</b>	<b>\$30,006</b>	<b>\$15,027</b>	<b>(\$500)</b>	<b>\$14,527</b>	<b>(\$15,479)</b>	<b>-51.6%</b>
124							
125	<b>Corrections</b>						
126	General Government Operations	\$32,023	\$33,253		\$33,253	\$1,230	3.8%
127	Medical Care	235,055	229,150		229,150	(5,905)	-2.5%
128	Inmate Education and Training	39,925	39,962		39,962	37	0.1%
129	State Correctional Institutions	1,691,721	1,757,192		1,757,192	65,471	3.9%
130	Transfer to Justice Reinvestment Fund (EA)	43	418		418	375	872.1%
131	<b>Corrections Total</b>	<b>\$1,998,767</b>	<b>\$2,059,975</b>	<b>\$0</b>	<b>\$2,059,975</b>	<b>\$61,208</b>	<b>3.1%</b>
132							
133	<b>Drug and Alcohol Programs</b>						
134	General Government Operations	\$470	\$628		\$628	\$158	33.6%
135	Assistance to Drug and Alcohol Programs	41,232	41,232		41,232	0	0.0%
136	<b>Drug and Alcohol Programs Total</b>	<b>\$41,702</b>	<b>\$41,860</b>	<b>\$0</b>	<b>\$41,860</b>	<b>\$158</b>	<b>0.4%</b>
137							
138	<b>Education</b>						
139	General Government Operations	\$23,608	\$23,534		\$23,534	(\$74)	-0.3%
140	Information and Technology Improvement	4,181	4,000		4,000	(181)	-4.3%
141	PA Assessment	53,691	58,291		58,291	4,600	8.6%
142	State Library	1,957	1,957		1,957	0	0.0%
143	Youth Development Centers - Education	10,187	7,930		7,930	(2,257)	-22.2%
144	Basic Education Funding	5,526,129	5,526,129		5,526,129	0	0.0%
145	Basic Ed Formula Enhancements	2,500	3,950		3,950	1,450	58.0%
146	Accountability Block Grant	0	0		0	0	
147	Ready to Learn Block Grant	100,000	200,000		200,000	100,000	100.0%
148	Hybrid Learning	0	0		0	0	
149	Pre-K Counts	87,284	97,284		97,284	10,000	11.5%
150	Head Start Supplemental Assistance	39,178	39,178		39,178	0	0.0%
151	Mobile Science and Math Education Programs	864	1,864		1,864	1,000	115.7%
152	Teacher Professional Development	6,459	6,459		6,459	0	0.0%
153	Adult and Family Literacy	12,075	12,075		12,075	0	0.0%
154	Career and Technical Education	62,000	62,000		62,000	0	0.0%
155	Career and Technical Education Equipment Grants	3,000	3,000		3,000	0	0.0%
156	Authority Rentals and Sinking Fund Requirements	296,198	306,198		306,198	10,000	3.4%
157	Pupil Transportation	547,386	546,677		546,677	(709)	-0.1%
158	Nonpublic and Charter School Pupil Transportation	78,614	78,614		78,614	0	0.0%
159	Special Education	1,026,815	1,046,815		1,046,815	20,000	1.9%
160	Early Intervention	227,973	237,516		237,516	9,543	4.2%
161	Tuition for Orphans and Children Placed in Private Homes	58,672	48,506		48,506	(10,166)	-17.3%
162	Payments in Lieu of Taxes	197	163		163	(34)	-17.3%
163	Education of Migrant Laborers' Children	853	853		853	0	0.0%
164	PA Charter Schools for the Deaf and Blind	41,709	42,809		42,809	1,100	2.6%
165	Special Education - Approved Private Schools	98,347	95,347		95,347	(3,000)	-3.1%
166	School Food Services	32,021	32,488		32,488	467	1.5%
167	School Employees' Social Security	486,298	500,772		500,772	14,474	3.0%
168	School Employees' Retirement	1,007,000	1,157,853		1,157,853	150,853	15.0%
169	Services to Nonpublic Schools	86,384	86,384		86,384	0	0.0%
170	Textbooks, Materials and Equipment for Nonpublic Schools	26,278	26,278		26,278	0	0.0%
171	Public Library Subsidy	53,507	53,507		53,507	0	0.0%
172	Library Services for the Visually Impaired and Disabled	2,567	2,567		2,567	0	0.0%
173	Library Access	3,071	3,071		3,071	0	0.0%
174	Job Training and Education Programs	8,050	10,500		10,500	2,450	30.4%

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175	Safe School Initiative	8,522	8,522		8,522	0	0.0%
176	Governor's Schools	0	0		0	0	
177	Community Colleges	212,167	215,667		215,667	3,500	1.6%
178	Transfer to Community College Capital Fund	48,869	48,869		48,869	0	0.0%
179	Regional Community Colleges Services	1,200	2,400		2,400	1,200	100.0%
180	Community Education Councils	2,300	2,300		2,300	0	0.0%
181	<b>Subtotal</b>	<b>\$10,288,111</b>	<b>\$10,602,327</b>	<b>\$0</b>	<b>\$10,602,327</b>	<b>\$314,216</b>	<b>3.1%</b>
182							
183	<b>The Pennsylvania State University</b>						
184	General Support	\$214,110	\$214,110		\$214,110	\$0	0.0%
185	Pennsylvania College of Technology	15,584	17,584		17,584	2,000	12.8%
186	<b>Subtotal</b>	<b>\$229,694</b>	<b>\$231,694</b>	<b>\$0</b>	<b>\$231,694</b>	<b>\$2,000</b>	<b>0.9%</b>
187	<b>University of Pittsburgh</b>						
188	General Support	\$133,993	\$133,993		\$133,993	\$0	0.0%
189	Rural Education Outreach	2,300	2,300		2,300	0	0.0%
190	<b>Subtotal</b>	<b>\$136,293</b>	<b>\$136,293</b>	<b>\$0</b>	<b>\$136,293</b>	<b>\$0</b>	<b>0.0%</b>
191	<b>Temple University</b>						
192	General Support	\$139,917	\$139,917		\$139,917	\$0	0.0%
193	<b>Subtotal</b>	<b>\$139,917</b>	<b>\$139,917</b>	<b>\$0</b>	<b>\$139,917</b>	<b>\$0</b>	<b>0.0%</b>
194	<b>Lincoln University</b>						
195	General Support	\$13,163	\$13,163		\$13,163	\$0	0.0%
196	<b>Subtotal</b>	<b>\$13,163</b>	<b>\$13,163</b>	<b>\$0</b>	<b>\$13,163</b>	<b>\$0</b>	<b>0.0%</b>
197	<b>Education Total</b>	<b>\$10,807,178</b>	<b>\$11,123,394</b>	<b>\$0</b>	<b>\$11,123,394</b>	<b>\$316,216</b>	<b>2.9%</b>
198							
199	<b>Environmental Protection</b>						
200	General Government Operations	\$10,642	\$12,432		\$12,432	\$1,790	16.8%
201	Environmental Program Management	26,297	28,667	(150)	28,517	2,220	8.4%
202	Chesapeake Bay Agricultural Source Abatement	2,667	2,671		2,671	4	0.1%
203	Environmental Protection Operations	76,221	84,438		84,438	8,217	10.8%
204	Black Fly Control and Research	3,314	3,316		3,316	2	0.1%
205	West Nile Virus Control	3,824	3,831		3,831	7	0.2%
206	Sewage Facilities Planning Grants	200	700	(700)	0	(200)	-100.0%
207	Delaware River Master	76	76		76	0	0.0%
208	Susquehanna River Basin Commission	573	573		573	0	0.0%
209	Interstate Commission on the Potomac River	46	46		46	0	0.0%
210	Delaware River Basin Commission	934	434		434	(500)	-53.5%
211	Ohio River Valley Water Sanitation Commission	136	136		136	0	0.0%
212	Chesapeake Bay Commission	227	227		227	0	0.0%
213	Transfer to Conservation District Fund	2,506	2,506		2,506	0	0.0%
214	Interstate Mining Commission	30	30		30	0	0.0%
215	<b>Environmental Protection Total</b>	<b>\$127,693</b>	<b>\$140,083</b>	<b>(\$850)</b>	<b>\$139,233</b>	<b>\$11,540</b>	<b>9.0%</b>
216							
217	<b>General Services</b>						
218	General Government Operations	\$59,178	\$62,387		\$62,387	\$3,209	5.4%
219	Capitol Police Operations	11,484	11,881		11,881	397	3.5%
220	Rental and Municipal Charges	22,969	29,162	(5,000)	24,162	1,193	5.2%
221	Utility Costs	21,141	20,281		20,281	(860)	-4.1%
222	Excess Insurance Coverage	1,211	1,099		1,099	(112)	-9.2%
223	Capitol Fire Protection	496	496		496	0	0.0%
224	<b>General Services Total</b>	<b>\$116,479</b>	<b>\$125,306</b>	<b>(\$5,000)</b>	<b>\$120,306</b>	<b>\$3,827</b>	<b>3.3%</b>
225							
226	<b>Health</b>						
227	General Government Operations	\$22,118	\$22,395		\$22,395	\$277	1.3%
228	Diabetes Programs	100	100		100	0	0.0%
229	Quality Assurance	18,878	18,891		18,891	13	0.1%
230	Chronic Care Management	970	973		973	3	0.3%
231	Vital Statistics	5,965	5,970		5,970	5	0.1%
232	State Laboratory	3,168	3,175		3,175	7	0.2%

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233	State Health Care Centers	20,500	20,518		20,518	18	0.1%
234	Sexually Transmitted Disease Screening and Treatment	1,729	1,729		1,729	0	0.0%
235	Primary Health Care Practitioner	3,671	4,671		4,671	1,000	27.2%
236	Newborn Screening	4,110	4,260		4,260	150	3.6%
237	Community-Based Health Care Subsidy	4,000	6,000		6,000	2,000	50.0%
238	Cancer Screening Services	2,563	2,563		2,563	0	0.0%
239	AIDS Programs	0	0		0	0	
240	AIDS Special Pharmaceutical Services	0	0		0	0	
241	AIDS Programs and Special Pharmaceutical Services	17,436	17,436		17,436	0	0.0%
242	Regional Cancer Institutes	600	600		600	0	0.0%
243	School District Health Services	36,620	36,620		36,620	0	0.0%
244	Local Health Departments	25,421	25,421		25,421	0	0.0%
245	Local Health - Environmental	6,989	6,989		6,989	0	0.0%
246	Maternal and Child Health	766	651		651	(115)	-15.0%
247	Tuberculosis Screening and Treatment	874	874		874	0	0.0%
248	Renal Dialysis	6,779	6,779		6,779	0	0.0%
249	Services for Children with Special Needs	1,551	1,551		1,551	0	0.0%
250	Adult Cystic Fibrosis & Other Chronic Respiratory Illnesses	750	750		750	0	0.0%
251	Cooley's Anemia	100	100		100	0	0.0%
252	Hemophilia	959	959		959	0	0.0%
253	Lupus	100	100		100	0	0.0%
254	Sickle Cell	1,260	1,260		1,260	0	0.0%
255	Regional Poison Control Centers	700	700		700	0	0.0%
256	Trauma Prevention	425	460		460	35	8.2%
257	Epilepsy Support Services	550	550		550	0	0.0%
258	Bio-Technology Research	5,300	5,900		5,900	600	11.3%
259	Tourette Syndrome	150	150		150	0	0.0%
260	Amyotrophic Lateral Sclerosis Support Services	350	350		350	0	0.0%
261	<b>Health Total</b>	<b>\$195,452</b>	<b>\$199,445</b>	<b>\$0</b>	<b>\$199,445</b>	<b>\$3,993</b>	<b>2.0%</b>
262							
263	<b>Insurance</b>						
264	Children's Health Insurance Administration	\$7,400	\$6,491		\$6,491	(\$909)	-12.3%
265	Children's Health Insurance	111,094	111,094		111,094	0	0.0%
266	<b>Insurance Total</b>	<b>\$118,494</b>	<b>\$117,585</b>	<b>\$0</b>	<b>\$117,585</b>	<b>(\$909)</b>	<b>-0.8%</b>
267							
268	<b>Labor and Industry</b>						
269	General Government Operations	\$12,760	\$12,797	(\$250)	\$12,547	(\$213)	-1.7%
270	Occupational and Industrial Safety	11,187	11,350		11,350	163	1.5%
271	Occupational Disease Payments	805	678		678	(127)	-15.8%
272	Transfer to Vocational Rehabilitation Fund	40,473	40,473		40,473	0	0.0%
273	Supported Employment	397	397		397	0	0.0%
274	Centers for Independent Living	1,912	1,912		1,912	0	0.0%
275	Workers' Compensation Payments	960	799		799	(161)	-16.8%
276	Keystone Works	1,000	100		100	(900)	-90.0%
277	New Choices / New Options	500	500		500	0	0.0%
278	Assistive Technology Devices	400	400		400	0	0.0%
279	Assistive Technology Demonstration and Training	399	399		399	0	0.0%
280	Industry Partnerships	1,813	1,813		1,813	0	0.0%
281	<b>Labor and Industry Total</b>	<b>\$72,606</b>	<b>\$71,618</b>	<b>(\$250)</b>	<b>\$71,368</b>	<b>(\$1,238)</b>	<b>-1.7%</b>
282							
283	<b>Military and Veterans Affairs</b>						
284	General Government Operations	\$20,694	\$21,381		\$21,381	\$687	3.3%
285	Supplemental Life Insurance Premiums	364	164		164	(200)	-54.9%
286	Burial Detail Honor Guard	99	99		99	0	0.0%
287	American Battle Monuments	50	50		50	0	0.0%
288	Armory/Readiness Centers Maintenance and Repair	446	245		245	(201)	-45.1%
289	Special State Duty	35	35		35	0	0.0%
290	Veterans Homes	82,385	82,433		82,433	48	0.1%

**General Fund Tracking Run**  
(amounts in thousands)

Row	Department / Appropriation	2013-14 Available	HB 2328	Line Item Veto	2014-15 Enacted Budget	--Difference--	
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						\$ Change	% Change
291	Education of Veterans Children	101	101		101	0	0.0%
292	Transfer to Educational Assistance Program Fund	12,870	9,500		9,500	(3,370)	-26.2%
293	Veterans Assistance	200	0		0	(200)	-100.0%
294	Blind Veterans Pension	222	222		222	0	0.0%
295	Paralyzed Veterans Pension	2,131	2,131		2,131	0	0.0%
296	National Guard Pension	5	5		5	0	0.0%
297	Civil Air Patrol	100	100	(100)	0	(100)	-100.0%
298	Disabled American Veterans Transportation	336	336		336	0	0.0%
299	Veterans Outreach Services	2,682	3,182		3,182	500	18.6%
300	Transfer to Veterans Trust Fund	0	0		0	0	
301	<b>Military and Veterans Affairs Total</b>	<b>\$122,720</b>	<b>\$119,984</b>	<b>(\$100)</b>	<b>\$119,884</b>	<b>(\$2,836)</b>	<b>-2.3%</b>
302							
303	<b>Public Welfare</b>						
304	General Government Operations	\$67,358	\$76,513		\$76,513	\$9,155	13.6%
305	Information Systems	57,161	74,841		74,841	17,680	30.9%
306	County Administration - Statewide	30,223	33,367		33,367	3,144	10.4%
307	County Assistance Offices	275,058	314,496		314,496	39,438	14.3%
308	Child Support Enforcement	13,796	13,815		13,815	19	0.1%
309	New Directions	17,330	22,497		22,497	5,167	29.8%
310	Youth Development Institutions and Forestry Camps	63,776	63,299		63,299	(477)	-0.7%
311	Mental Health Services	690,469	731,584		731,584	41,115	6.0%
312	Intellectual Disabilities - State Centers	120,273	132,984		132,984	12,711	10.6%
313	Cash Grants	56,690	45,457		45,457	(11,233)	-19.8%
314	Supplemental Grants - Aged, Blind and Disabled	142,564	144,410		144,410	1,846	1.3%
315	Payment to Federal Government - Medicare Drug Program	526,460	531,859		531,859	5,399	1.0%
316	Medical Assistance - Outpatient	264,179	348,741		348,741	84,562	32.0%
317	Medical Assistance - Inpatient	163,862	193,051		193,051	29,189	17.8%
318	Medical Assistance - Capitation	3,995,113	4,003,540		4,003,540	8,427	0.2%
319	Medical Assistance - Obstetrics and Neonatal Services	6,681	3,681		3,681	(3,000)	-44.9%
320	Long-Term Care	820,409	734,915		734,915	(85,494)	-10.4%
321	Home and Community-Based Services	225,008	102,983		102,983	(122,025)	-54.2%
322	Long-Term Care Managed Care	86,917	91,084		91,084	4,167	4.8%
323	Medical Assistance - Hospital-Based Burn Centers	3,782	3,782		3,782	0	0.0%
324	Medical Assistance - Critical Access Hospitals	6,776	3,876		3,876	(2,900)	-42.8%
325	Trauma Centers	8,656	8,656		8,656	0	0.0%
326	Medical Assistance - Academic Medical Centers	16,831	17,431		17,431	600	3.6%
327	Medical Assistance - Physician Practice Plans	9,071	9,071		9,071	0	0.0%
328	Medical Assistance - Transportation	59,573	62,433		62,433	2,860	4.8%
329	Expanded Medical Services for Women	5,544	5,694		5,694	150	2.7%
330	Special Pharmaceutical Services	1,562	1,524		1,524	(38)	-2.4%
331	Behavioral Health Services	43,117	43,117		43,117	0	0.0%
332	Intellectual Disabilities - Intermediate Care Facilities	149,576	152,298		152,298	2,722	1.8%
333	Intellectual Disabilities - Community Base Program	150,918	149,681		149,681	(1,237)	-0.8%
334	Intellectual Disabilities - Community Waiver Program	1,026,790	1,066,613		1,066,613	39,823	3.9%
335	Early Intervention	133,831	127,974		127,974	(5,857)	-4.4%
336	Autism Intervention and Services	16,487	19,169		19,169	2,682	16.3%
337	Intellectual Disabilities - Lansdowne Residential Services	340	340		340	0	0.0%
338	County Child Welfare	1,055,029	1,081,466		1,081,466	26,437	2.5%
339	Community Based Family Centers	3,258	3,258		3,258	0	0.0%
340	Child Care Services	155,673	155,691		155,691	18	0.0%
341	Child Care Assistance	152,609	152,609		152,609	0	0.0%
342	Nurse Family Partnership	11,978	11,978		11,978	0	0.0%
343	Domestic Violence	13,926	15,319		15,319	1,393	10.0%
344	Rape Crisis	7,966	8,763		8,763	797	10.0%
345	Breast Cancer Screening	1,623	1,623		1,623	0	0.0%
346	Human Services Development Fund	13,460	13,460		13,460	0	0.0%
347	Legal Services	2,461	2,461		2,461	0	0.0%
348	Homeless Assistance	18,496	18,496		18,496	0	0.0%

**General Fund Tracking Run**  
(amounts in thousands)

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						\$ Change	% Change
349	Services to Persons with Disabilities	233,104	255,173		255,173	22,069	9.5%
350	Attendant Care	116,084	122,750		122,750	6,666	5.7%
351	Medical Assistance - Workers with Disabilities	42,979	30,583		30,583	(12,396)	-28.8%
352	<b>Public Welfare Total</b>	<b>\$11,084,827</b>	<b>\$11,208,406</b>	<b>\$0</b>	<b>\$11,208,406</b>	<b>\$123,579</b>	<b>1.1%</b>
353							
354	<b>Revenue</b>						
355	General Government Operations	\$124,989	\$129,538		\$129,538	\$4,549	3.6%
356	Commissions - Inheritance & Realty Transfer Taxes (EA)	6,834	8,475		8,475	1,641	24.0%
357	Technology and Process Modernization	11,000	8,000		8,000	(3,000)	-27.3%
358	Distribution of Public Utility Realty Tax	32,521	31,366		31,366	(1,155)	-3.6%
359	Transfer to City of Philadelphia (EA)	45,000	0		0	(45,000)	-100.0%
360	<b>Revenue Total</b>	<b>\$220,344</b>	<b>\$177,379</b>	<b>\$0</b>	<b>\$177,379</b>	<b>(\$42,965)</b>	<b>-19.5%</b>
361							
362	<b>State</b>						
363	General Government Operations	\$3,502	\$3,695		\$3,695	\$193	5.5%
364	Statewide Uniform Registry of Electors	4,257	4,045		4,045	(212)	-5.0%
365	Voter Registration and Education	2,506	458		458	(2,048)	-81.7%
366	Publishing Constitutional Amendments	0	2,234		2,234	2,234	
367	Lobbying Disclosure	492	297		297	(195)	-39.6%
368	Voting of Citizens in Military Service	20	20		20	0	0.0%
369	County Election Expenses (EA)	375	400		400	25	6.7%
370	<b>State Total</b>	<b>\$11,152</b>	<b>\$11,149</b>	<b>\$0</b>	<b>\$11,149</b>	<b>(\$3)</b>	<b>0.0%</b>
371							
372	<b>Transportation</b>						
373	Rail Freight and Intermodal Coordination	\$868	\$0		\$0	(\$868)	-100.0%
374	Vehicle Sales Tax Collections	904	904		904	0	0.0%
375	Voter Registration	504	504		504	0	0.0%
376	Photo ID Cards	896	0		0	(896)	-100.0%
377	PennPORTS-Phila Regional Port Authority Debt Service	4,605	4,605		4,605	0	0.0%
378	<b>Transportation Total</b>	<b>\$7,777</b>	<b>\$6,013</b>	<b>\$0</b>	<b>\$6,013</b>	<b>(\$1,764)</b>	<b>-22.7%</b>
379							
380	<b>State Police</b>						
381	General Government Operations	\$189,837	\$204,628		\$204,628	\$14,791	7.8%
382	Law Enforcement Information Technology	6,372	6,372		6,372	0	0.0%
383	Statewide Public Safety Radio System	7,034	5,703		5,703	(1,331)	-18.9%
384	Municipal Police Training	998	998		998	0	0.0%
385	Forensic Laboratory Support	1,500	1,500		1,500	0	0.0%
386	Automated Fingerprint Identification System	861	861		861	0	0.0%
387	Gun Checks	2,000	1,000		1,000	(1,000)	-50.0%
388	<b>State Police Total</b>	<b>\$208,602</b>	<b>\$221,062</b>	<b>\$0</b>	<b>\$221,062</b>	<b>\$12,460</b>	<b>6.0%</b>
389							
390	<b>Civil Service Commission</b>						
391	General Government Operations	\$1	\$1		\$1	\$0	0.0%
392	<b>Civil Service Commission Total</b>	<b>\$1</b>	<b>\$1</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>0.0%</b>
393							
394	<b>Emergency Management Agency</b>						
395	General Government Operations	\$8,834	\$8,944		\$8,944	\$110	1.2%
396	State Fire Commissioner	2,032	2,037		2,037	5	0.2%
397	Summer 2011 Storm Disaster Relief	3,100	0		0	(3,100)	-100.0%
398	Hazard Mitigation	3,000	0		0	(3,000)	-100.0%
399	Hurricane Sandy - Disaster Relief	0	250		250	250	
400	Firefighters' Memorial Flag	10	10		10	0	0.0%
401	Red Cross Extended Care Program	150	150		150	0	0.0%
402	Search and Rescue Programs	0	250		250	250	
402	Summer 2013 Storm Disaster Relief	5,000	0		0	(5,000)	-100.0%
403	Feb. 2014 Snow and Ice Storm Disaster Relief (post-Feb. budg	1,000	0		0	(1,000)	-100.0%
404	Local Municipal Emergency Relief	0	3,000		3,000	3,000	
405	<b>Emergency Management Agency Total</b>	<b>\$23,126</b>	<b>\$14,641</b>	<b>\$0</b>	<b>\$14,641</b>	<b>(\$8,485)</b>	<b>-36.7%</b>

**General Fund Tracking Run**  
(amounts in thousands)

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						2014-15 Budget Over 2013-14 Available \$ Change	% Change
406							
407	<b>State System of Higher Education</b>						
408	State Universities	\$412,751	\$412,751		\$412,751	\$0	0.0%
409	<b>State System of Higher Education Total</b>	<b>\$412,751</b>	<b>\$412,751</b>	<b>\$0</b>	<b>\$412,751</b>	<b>\$0</b>	<b>0.0%</b>
410							
411	<b>Higher Education Assistance Agency</b>						
412	Grants to Students	\$344,888	\$344,888		\$344,888	\$0	0.0%
413	Ready to Succeed Scholarships	0	5,000		5,000	5,000	
414	Pennsylvania Internship Program Grants	350	350		350	0	0.0%
415	Matching Payments for Student Aid	12,496	12,496		12,496	0	0.0%
416	Institutional Assistance Grants	24,389	24,389		24,389	0	0.0%
417	Higher Education for the Disadvantaged	2,246	2,246		2,246	0	0.0%
418	Higher Education of Blind or Deaf Students	47	47		47	0	0.0%
419	Bond-Hill Scholarships	534	534		534	0	0.0%
420	Cheyney Keystone Academy	1,525	1,525		1,525	0	0.0%
421	<b>Higher Education Assistance Agency Total</b>	<b>\$386,475</b>	<b>\$391,475</b>	<b>\$0</b>	<b>\$391,475</b>	<b>\$5,000</b>	<b>1.3%</b>
422							
423	<b>Historical and Museum Commission</b>						
424	General Government Operations	\$17,293	\$18,944		\$18,944	\$1,651	9.5%
425	Cultural and Historical Support	2,000	2,000		2,000	0	0.0%
426	<b>Historical and Museum Commission Total</b>	<b>\$19,293</b>	<b>\$20,944</b>	<b>\$0</b>	<b>\$20,944</b>	<b>\$1,651</b>	<b>8.6%</b>
427							
428	<b>Environmental Hearing Board</b>						
429	Environmental Hearing Board	\$2,158	\$2,255		\$2,255	\$97	4.5%
430	<b>Environmental Hearing Board Total</b>	<b>\$2,158</b>	<b>\$2,255</b>	<b>\$0</b>	<b>\$2,255</b>	<b>\$97</b>	<b>4.5%</b>
431							
432	<b>Probation and Parole</b>						
433	General Government Operations	\$119,874	\$134,647		\$134,647	\$14,773	12.3%
434	Sexual Offenders Assessment Board	5,449	5,459		5,459	10	0.2%
435	Improvement of Adult Probation Services	16,222	16,222		16,222	0	0.0%
436	<b>Probation and Parole Total</b>	<b>\$141,545</b>	<b>\$156,328</b>	<b>\$0</b>	<b>\$156,328</b>	<b>\$14,783</b>	<b>10.4%</b>
437							
438	<b>Thaddeus Stevens College of Technology</b>						
439	Thaddeus Stevens College of Technology	\$10,332	\$12,332		\$12,332	\$2,000	19.4%
440	<b>Thaddeus Stevens College of Technology Total</b>	<b>\$10,332</b>	<b>\$12,332</b>	<b>\$0</b>	<b>\$12,332</b>	<b>\$2,000</b>	<b>19.4%</b>
441							
442	<b>eHealth Partnership Authority</b>						
443	Transfer to eHealth Partnership Fund	\$2,200	\$1,850		\$1,850	(\$350)	-15.9%
444	<b>eHealth Partnership Authority Total</b>	<b>\$2,200</b>	<b>\$1,850</b>	<b>\$0</b>	<b>\$1,850</b>	<b>(\$350)</b>	<b>-15.9%</b>
445							
446	<b>Health Care Cost Containment Council</b>						
447	Health Care Cost Containment Council	\$2,683	\$2,710		\$2,710	\$27	1.0%
448	<b>Health Care Cost Containment Council Total</b>	<b>\$2,683</b>	<b>\$2,710</b>	<b>\$0</b>	<b>\$2,710</b>	<b>\$27</b>	<b>1.0%</b>
449							
450	<b>Ethics Commission</b>						
451	State Ethics Commission	\$1,868	\$2,090		\$2,090	\$222	11.9%
452	<b>State Ethics Commission Total</b>	<b>\$1,868</b>	<b>\$2,090</b>	<b>\$0</b>	<b>\$2,090</b>	<b>\$222</b>	<b>11.9%</b>
453							
454	<b>Judiciary</b>						
455	<b>Supreme Court</b>						
456	Supreme Court	\$13,636	\$13,636		\$13,636	\$0	0.0%
457	Justices Expenses	118	118		118	0	0.0%
458	Judicial Center Operations	675	675		675	0	0.0%
459	Judicial Council	141	141		141	0	0.0%
460	District Court Administrators	17,276	17,276		17,276	0	0.0%
461	Interbranch Commission	308	308		308	0	0.0%
462	Court Management Education	73	73		73	0	0.0%
463	Rules Committees	1,491	1,491		1,491	0	0.0%



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464	Court Administrator	9,953	9,953		9,953	0	0.0%
465	Integrated Criminal Justice System	2,372	2,372		2,372	0	0.0%
466	Unified Judicial System Security	2,002	2,002		2,002	0	0.0%
467	<b>Subtotal</b>	<b>\$48,045</b>	<b>\$48,045</b>	<b>\$0</b>	<b>\$48,045</b>	<b>\$0</b>	<b>0.0%</b>
468	<b>Superior Court</b>						
469	Superior Court	\$27,024	\$27,024		\$27,024	\$0	0.0%
470	Judges Expenses	183	183		183	0	0.0%
471	<b>Subtotal</b>	<b>\$27,207</b>	<b>\$27,207</b>	<b>\$0</b>	<b>\$27,207</b>	<b>\$0</b>	<b>0.0%</b>
472	<b>Commonwealth Court</b>						
473	Commonwealth Court	\$16,404	\$16,404		\$16,404	\$0	0.0%
474	Judges Expenses	132	132		132	0	0.0%
475	<b>Subtotal</b>	<b>\$16,536</b>	<b>\$16,536</b>	<b>\$0</b>	<b>\$16,536</b>	<b>\$0</b>	<b>0.0%</b>
476	<b>Courts of Common Pleas</b>						
477	Courts of Common Pleas	\$100,636	\$100,636		\$100,636	\$0	0.0%
478	Senior Judges	3,715	3,715		3,715	0	0.0%
479	Judicial Education	1,138	1,138		1,138	0	0.0%
480	Ethics Committee	57	57		57	0	0.0%
481	Problem-Solving Courts	103	103		103	0	0.0%
482	<b>Subtotal</b>	<b>\$105,649</b>	<b>\$105,649</b>	<b>\$0</b>	<b>\$105,649</b>	<b>\$0</b>	<b>0.0%</b>
483	<b>Magisterial District Justices</b>						
484	Magisterial District Judges	\$73,522	\$73,522		\$73,522	\$0	0.0%
485	Magisterial District Judge Education	671	671		671	0	0.0%
486	<b>Subtotal</b>	<b>\$74,193</b>	<b>\$74,193</b>	<b>\$0</b>	<b>\$74,193</b>	<b>\$0</b>	<b>0.0%</b>
487	<b>Philadelphia Courts</b>						
488	Traffic Court	\$939	\$0		\$0	(\$939)	-100.0%
489	Municipal Court	5,918	6,857		6,857	939	15.9%
490	<b>Subtotal</b>	<b>\$6,857</b>	<b>\$6,857</b>	<b>\$0</b>	<b>\$6,857</b>	<b>\$0</b>	<b>0.0%</b>
491							
492	Judicial Conduct Board	\$1,577	\$1,577		\$1,577	\$0	0.0%
493	Court of Judicial Discipline	468	468		468	0	0.0%
494	<b>Subtotal</b>	<b>\$2,045</b>	<b>\$2,045</b>	<b>\$0</b>	<b>\$2,045</b>	<b>\$0</b>	<b>0.0%</b>
495	<b>Reimbursement of County Costs</b>						
496	Jurors Cost Reimbursement	\$1,118	\$1,118		\$1,118	\$0	0.0%
497	County Courts Reimbursement	34,407	34,407		34,407	0	0.0%
498	Senior Judge Reimbursement	1,375	1,375		1,375	0	0.0%
499	<b>Subtotal</b>	<b>\$36,900</b>	<b>\$36,900</b>	<b>\$0</b>	<b>\$36,900</b>	<b>\$0</b>	<b>0.0%</b>
500	<b>Judiciary Total</b>	<b>\$317,432</b>	<b>\$317,432</b>	<b>\$0</b>	<b>\$317,432</b>	<b>\$0</b>	<b>0.0%</b>
501							
502	<b>Legislature</b>						
503	<b>Senate</b>						
504	Senators' Salaries	\$7,292	\$7,365		\$7,365	\$73	1.0%
505	Senate President - Expenses	305	308		308	3	1.0%
506	Employees of Chief Clerk	2,578	2,604	(1,820)	784	(1,794)	-69.6%
507	Salaried Officers and Employees	10,810	10,918	(500)	10,418	(392)	-3.6%
508	Incidental Expenses	2,711	2,738	(2,050)	688	(2,023)	-74.6%
509	Expenses - Senators	1,257	1,270	(950)	320	(937)	-74.5%
510	Legislative Printing and Expenses	6,818	6,886	(5,160)	1,726	(5,092)	-74.7%
511	Committee on Appropriations (R) and (D)	2,535	2,560	(770)	1,790	(745)	-29.4%
512	Caucus Operations (R) and (D)	60,697	61,304	(20,090)	41,214	(19,483)	-32.1%
513	<b>Subtotal</b>	<b>\$95,003</b>	<b>\$95,953</b>	<b>(\$31,340)</b>	<b>\$64,613</b>	<b>(\$30,390)</b>	<b>-32.0%</b>
514	<b>House of Representatives</b>						
515	Members' Salaries, Speaker's Extra Compensation	\$27,389	\$27,663		\$27,663	\$274	1.0%
516	Caucus Operations (R) and (D)	97,948	98,927	(8,750)	90,177	(7,771)	-7.9%
517	Speaker's Office	1,740	1,757	(1,320)	437	(1,303)	-74.9%
518	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,259	14,402	(170)	14,232	(27)	-0.2%
519	Mileage - Representatives, Officers and Employees	357	361	(50)	311	(46)	-12.9%
520	Chief Clerk and Legislative Journal	2,685	2,712	(30)	2,682	(3)	-0.1%
521	Contingent Expenses (R) and (D)	681	688	(10)	678	(3)	-0.4%

**General Fund Tracking Run**  
(amounts in thousands)

Row	Department / Appropriation	2013-14 Available	HB 2328	Line Item Veto	2014-15 Enacted Budget	--Difference--	
						2014-15 Budget Over	2013-14 Available
						\$ Change	% Change
522	Incidental Expenses	4,872	4,921	(3,390)	1,531	(3,341)	-68.6%
523	Expenses - Representatives	4,086	4,127	(2,950)	1,177	(2,909)	-71.2%
524	Legislative Printing and Expenses	10,260	10,363	(530)	9,833	(427)	-4.2%
525	National Legislative Conference - Expenses	491	496	(350)	146	(345)	-70.3%
526	Committee on Appropriations (R)	3,098	3,129	(470)	2,659	(439)	-14.2%
527	Committee on Appropriations (D)	3,098	3,129	(1,260)	1,869	(1,229)	-39.7%
528	Special Leadership Account (R)	5,811	5,869	(840)	5,029	(782)	-13.5%
529	Special Leadership Account (D)	5,811	5,869		5,869	58	1.0%
530	<b>Subtotal</b>	<b>\$182,586</b>	<b>\$184,413</b>	<b>(\$20,120)</b>	<b>\$164,293</b>	<b>(\$18,293)</b>	<b>-10.0%</b>
531	<b>Legislature Total</b>	<b>\$277,589</b>	<b>\$280,366</b>	<b>(\$51,460)</b>	<b>\$228,906</b>	<b>(\$48,683)</b>	<b>-17.5%</b>
532							
533	<b>Government Support Agencies</b>						
534	<b>Legislative Reference Bureau</b>						
535	Legislative Reference Bureau - Salaries and Expenses	\$8,365	\$8,449		\$8,449	\$84	1.0%
536	Printing of PA Bulletin and PA Code	803	811	(10)	801	(2)	-0.2%
537	<b>Subtotal</b>	<b>\$9,168</b>	<b>\$9,260</b>	<b>(\$10)</b>	<b>\$9,250</b>	<b>\$82</b>	<b>0.9%</b>
538							
539	<b>Legislative Miscellaneous and Commissions</b>						
540	Legislative Budget and Finance Committee	\$1,775	\$1,793	(\$380)	\$1,413	(\$362)	-20.4%
541	Legislative Data Processing Center	17,369	21,043	(11,880)	9,163	(8,206)	-47.2%
542	Joint State Government Commission	1,416	1,430	(420)	1,010	(406)	-28.7%
543	Local Government Commission	1,074	1,085	(120)	965	(109)	-10.1%
544	Local Government Codes	89	90	(70)	20	(69)	-77.5%
545	Joint Legislative Air and Water Pollution Control Committee	510	515	(110)	405	(105)	-20.6%
546	Legislative Audit Advisory Commission	245	247	(120)	127	(118)	-48.2%
547	Independent Regulatory Review Commission	1,850	1,869		1,869	19	1.0%
548	Capitol Preservation Committee	710	717		717	7	1.0%
549	Capitol Restoration	1,850	1,869		1,869	19	1.0%
550	Commission on Sentencing	1,800	1,818		1,818	18	1.0%
551	Center For Rural Pennsylvania	875	884		884	9	1.0%
552	Commonwealth Mail Processing Center	2,894	2,923		2,923	29	1.0%
553	Legislative Reapportionment Commission	700	707	(530)	177	(523)	-74.7%
554	Independent Fiscal Office	1,675	1,692		1,692	17	1.0%
555	<b>Subtotal</b>	<b>\$34,832</b>	<b>\$38,682</b>	<b>(\$13,630)</b>	<b>\$25,052</b>	<b>(\$9,780)</b>	<b>-28.1%</b>
556	<b>Government Support Agencies Total</b>	<b>\$44,000</b>	<b>\$47,942</b>	<b>(\$13,640)</b>	<b>\$34,302</b>	<b>(\$9,698)</b>	<b>-22.0%</b>
557							
558	<b>GRAND TOTAL</b>	<b>\$28,596,601</b>	<b>\$29,098,996</b>	<b>(\$72,395)</b>	<b>\$29,026,601</b>	<b>\$430,000</b>	<b>1.5%</b>