

Supplemental Appropriations for the 2015-16 Budget (thousands of dollars)

Line Item	Department	2015-16 Enacted Budget	2015-16 Item In SB 1073	Supplemental Increase	2016-17	2016-17 Increase
Violence Prevention Programs	Executive Office	\$4,569	\$4,874	\$305	\$4,569	-\$305
DCED General Government Operations	DCED	\$14,387	\$14,937	\$550	\$14,888	-\$49
Marketing to Attract Tourists	DCED	\$7,014	\$9,413	\$2,399	\$7,414	-\$1,999
Keystone Communities	DCED	\$6,350	\$10,850	\$4,500	\$6,350	-\$4,500
Heritage and Other Parks	DCNR	\$2,250	\$2,402	\$152	\$2,250	-\$152
Corrections-Medical Care	Corrections	\$254,478	\$244,978	-\$9,500	\$256,855	\$11,877
State Correctional Institutions	Corrections	\$1,895,427	\$1,908,927	\$13,500	\$2,039,872	\$130,945
Mobile and Math Education Programs	Education	\$2,114	\$2,214	\$100	\$2,114	-\$100
Pupil Transportation	Education	\$549,097	\$554,097	\$5,000	\$554,097	\$0
Early Intervention	Education	\$237,516	\$241,779	\$4,263	\$252,159	\$10,380
Job Training and Education Programs	Education	\$10,500	\$12,350	\$1,850	\$10,500	-\$1,850
Community Education Councils	Education	\$2,425	\$2,375	-\$50	\$2,425	\$50
Chronic Care Management	Health	\$907	\$1,407	\$500	\$907	-\$500
Supplemental Grants for the Aging, Blind and Disabled	Human Services	\$134,920	\$132,420	-\$2,500	\$132,420	\$0
Payment for Medicare Drug Program	Human Services	\$578,018	\$584,018	\$6,000	\$627,877	\$43,859
MA - Home and Community-based Services	Human Services	\$226,445	\$261,945	\$35,500	\$277,670	\$15,725
Services to Persons with Disabilities	Human Services	\$313,716	\$339,077	\$25,361	\$370,254	\$31,177
Attendant Care	Human Services	\$148,291	\$161,741	\$13,450	\$171,638	\$9,897
Medical Assistance - Workers with Disabilities	Human Services	\$37,205	\$29,753	-\$7,452	\$13,500	-\$16,253
House Caucus Operations (R) and (D)	House of Representatives	\$101,927	\$109,927	\$8,000	\$118,375	\$8,448

\$101,928