

General Fund Tracking Run
(Amounts in thousands)

Department/Appropriation		2018-19 Available with Supplementals	2019-20 Enacted Budget	--Difference--	
				2019-20 Budget Over 2018-19 Available \$ Change	% Change
1	Governor's Office				
2	Governor's Office	\$6,548	\$6,872	\$324	4.9%
3	Governor's Office Total	\$6,548	\$6,872	\$324	4.9%
4					
5	Executive Offices				
6	Office of Administration	\$6,156	\$9,724	\$3,568	58.0%
7	Medicare Part B Penalties	100	-	(100)	-100.0%
8	Commonwealth Technology Services	16,954	-	(16,954)	-100.0%
9	Office of Inspector General	4,070	4,450	380	9.3%
10	Inspector General - Welfare Fraud	11,883	12,027	144	1.2%
11	Office of the Budget	19,903	19,199	(704)	-3.5%
12	Office of General Counsel	4,222	5,673	1,451	34.4%
13	Human Relations Commission	10,301	10,307	6	0.1%
14	Council on the Arts	874	884	10	1.1%
15	Juvenile Court Judges' Commission	2,995	3,043	48	1.6%
16	Commission on Crime and Delinquency	7,350	9,735	2,385	32.4%
17	Victims of Juvenile Offenders	1,300	1,300	-	0.0%
18	Violence and Delinquency Prevention Programs	3,989	4,039	50	1.3%
19	Intermediate Punishment Treatment Programs	18,167	18,167	-	0.0%
20	Juvenile Probation Services	18,945	18,945	-	0.0%
21	Grants to the Arts	9,590	9,590	-	0.0%
22	Law Enforcement Activities	3,000	3,000	-	0.0%
23	Executive Offices Total	\$139,799	\$130,083	(\$9,716)	-6.9%
24					
25	Lieutenant Governor				
26	Lieutenant Governor's Office	\$1,043	\$1,394	\$351	33.7%
27	Board of Pardons	770	1,437	667	86.6%
28	Lieutenant Governor Total	\$1,813	\$2,831	\$1,018	56.2%
29					
30	Attorney General				
31	General Government Operations	\$46,496	\$47,496	\$1,000	2.2%
32	Drug Law Enforcement	28,607	49,682	21,075	73.7%
33	Local Drug Task Forces	13,644	-	(13,644)	-100.0%
34	Joint Local-State Firearm Task Force	4,378	6,878	2,500	57.1%
35	Witness Relocation	1,215	1,215	-	0.0%
36	Child Predator Interception	5,375	5,375	-	0.0%
37	Tobacco Law Enforcement	2,241	1,648	(593)	-26.5%
38	County Trial Reimbursement	200	200	-	0.0%
39	School Safety	600	1,696	1,096	182.7%
40	Strategic Response Team	2,460	-	(2,460)	-100.0%
41	Attorney General Total	\$105,216	\$114,190	\$8,974	8.5%
42					
43	Auditor General				
44	Auditor General's Office	\$40,506	\$36,455	(\$4,051)	-10.0%
45	Special Financial Audits	500	500	-	0.0%
46	Board of Claims	1,899	1,910	11	0.6%
47	Auditor General Total	\$42,905	\$38,865	(\$4,040)	-9.4%
48					
49	Treasury				
50	General Government Operations	\$36,990	\$36,593	(\$397)	-1.1%
51	Board of Finance and Revenue	2,956	2,931	(25)	-0.8%
52	Divestiture Reimbursement	39	40	1	2.6%
53	Intergovernmental Organizations	1,070	1,128	58	5.4%
54	Publishing Monthly Statements	15	10	(5)	-33.3%
55	Information Technology Modernization	1,000	-	(1,000)	-100.0%
56	Information Technology Cyber Security	-	1,000	1,000	
57	Transfer to ABLE Fund	1,130	1,130	-	0.0%
58	Law Enforcement & Emergency Response Personnel Death Benefit	2,980	2,980	-	0.0%

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59	Loan and Transfer Agent	40	40	-	0.0%
60	Cash Management Loan Interest (EA)	734	2,500	1,766	240.6%
61	General Obligation Debt Service	1,118,000	1,144,000	26,000	2.3%
62	Treasury Total	\$1,164,954	\$1,192,352	\$27,398	2.4%
63					
64	Agriculture				
65	General Government Operations	\$32,299	\$33,731	\$1,432	4.4%
66	Spotted Lanternfly	3,000	-	(3,000)	-100.0%
67	Agricultural Preparedness & Response	-	4,000	4,000	
68	Agricultural Excellence	1,331	2,800	1,469	110.4%
69	Agricultural Business & Workforce Investment	-	4,500	4,500	
70	Farmers' Market Food Coupons	2,079	2,079	-	0.0%
71	Agricultural Research	2,187	2,187	-	0.0%
72	Agricultural Promotion, Education and Exports	303	553	250	82.5%
73	Hardwoods Research and Promotion	424	474	50	11.8%
74	Livestock and Consumer Health Protection	-	1,000	1,000	
75	Animal Health and Diagnostic Commission	-	2,000	2,000	
76	Livestock Show	215	215	-	0.0%
77	Open Dairy Show	215	215	-	0.0%
78	Youth Shows	169	169	-	0.0%
79	State Food Purchase	19,688	19,688	-	0.0%
80	Food Marketing and Research	494	494	-	0.0%
81	Transfer to Nutrient Management Fund	2,714	6,200	3,486	128.4%
82	Transfer to Conservation District Fund	869	869	-	0.0%
83	Transfer to Agricultural College Land Scrip Fund	53,882	54,960	1,078	2.0%
84	PA Preferred Program Trademark Licensing	605	3,205	2,600	429.8%
85	University of Pennsylvania - Veterinary Activities	31,039	31,660	621	2.0%
86	University of Pennsylvania - Center for Infectious Disease	289	295	6	2.1%
87	Agriculture Total	\$151,802	\$171,294	\$19,492	12.8%
88					
89	Community and Economic Development				
90	General Government Operations	\$18,987	\$19,509	\$522	2.7%
91	Center for Local Government Services	4,132	4,287	155	3.8%
92	Office of Open Records	3,189	3,356	167	5.2%
93	Office of International Business Development	5,871	5,871	-	0.0%
94	Marketing to Attract Tourists	17,839	17,339	(500)	-2.8%
95	Marketing to Attract Business	2,007	2,027	20	1.0%
96	Transfer to Municipalities Financial Recovery Revolving Fund	1,000	4,500	3,500	350.0%
97	Transfer to Ben Franklin Tech. Development Authority Fund	14,500	14,500	-	0.0%
98	Intergovernmental Cooperation Authority - 3rd Class Cities	100	100	-	0.0%
99	Pennsylvania First	15,000	32,000	17,000	113.3%
100	Municipal Assistance Program	546	546	-	0.0%
101	Keystone Communities	16,707	21,075	4,368	26.1%
102	Partnerships for Regional Economic Performance	9,880	9,880	-	0.0%
103	Manufacturing PA	12,000	12,000	-	0.0%
104	Early Intervention for Distressed Municipalities	2,367	2,367	-	0.0%
105	Tourism - Accredited Zoos	800	800	-	0.0%
106	Infrastructure Technology Assistance Program	1,750	2,000	250	14.3%
107	Super Computer Center	500	500	-	0.0%
108	Powdered Metals	100	100	-	0.0%
109	Rural Leadership Training	100	100	-	0.0%
110	Infrastructure and Facilities Improvement Grants	16,000	10,000	(6,000)	-37.5%
111	Regional Events Security and Support	850	-	(850)	-100.0%
112	Base Realignment and Closure	558	562	4	0.7%
113	Public Television Technology	750	750	-	0.0%
114	Food Access Initiative	1,000	1,000	-	0.0%
115	Local Municipal Relief	10,535	14,217	3,682	35.0%
116	Community and Economic Development Total	\$157,068	\$179,386	\$22,318	14.2%
117					

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118	Conservation and Natural Resources				
119	General Government Operations	\$23,423	\$25,804	\$2,381	10.2%
120	State Parks Operations	56,185	55,311	(874)	-1.6%
121	State Forests Operations	29,184	25,742	(3,442)	-11.8%
122	Heritage and Other Parks	3,025	1,025	(2,000)	-66.1%
123	Parks and Forest Infrastructure Projects	2,500	900	(1,600)	-64.0%
124	Annual Fixed Charges - Flood Lands	65	70	5	7.7%
125	Annual Fixed Charges - Project 70	88	88	-	0.0%
126	Annual Fixed Charges - Forest Lands	7,758	7,808	50	0.6%
127	Annual Fixed Charges - Park Lands	425	430	5	1.2%
128	Conservation and Natural Resources Total	\$122,653	\$117,178	(\$5,475)	-4.5%
129					
130	Criminal Justice				
131	General Government Operations	\$48,415	\$45,035	(\$3,380)	-7.0%
132	Medical Care	275,117	293,810	18,693	6.8%
133	Inmate Education and Training	43,495	42,601	(894)	-2.1%
134	State Correctional Institutions	2,021,715	2,043,718	22,003	1.1%
135	State Field Supervision	135,742	140,602	4,860	3.6%
136	Pennsylvania Parole Board	12,325	12,104	(221)	-1.8%
137	Sexual Offenders Assessment Board	6,568	6,691	123	1.9%
138	Office of Victim Advocate	2,465	-	(2,465)	-100.0%
139	Improvement of Adult Probation Services	16,222	16,222	-	0.0%
140	Criminal Justice Total	\$2,562,064	\$2,600,783	\$38,719	1.5%
141					
142	Education				
143	General Government Operations	\$26,947	\$28,323	\$1,376	5.1%
144	Recovery Schools	\$250	\$250	-	0.0%
145	Office of Safe Schools Advocate	372	379	7	1.9%
146	Information and Technology Improvement	3,740	3,740	-	0.0%
147	PA Assessment	49,446	48,990	(456)	-0.9%
148	State Library	2,022	2,280	258	12.8%
149	Youth Development Centers - Education	8,285	8,285	-	0.0%
150	Basic Education Funding (2019-20 merges w/ SD portion of RTLBG)	6,095,079	6,742,838	647,759	10.6%
151	Ready to Learn Block Grant	268,000	268,000	-	0.0%
152	Pre-K Counts	192,284	217,284	25,000	13.0%
153	Head Start Supplemental Assistance	59,178	64,178	5,000	8.4%
154	Mobile Science and Math Education Programs	3,964	4,714	750	18.9%
155	Teacher Professional Development	5,309	5,309	-	0.0%
156	Adult and Family Literacy	12,075	12,475	400	3.3%
157	Career and Technical Education	92,000	99,000	7,000	7.6%
158	Career and Technical Education Equipment Grants	2,550	5,550	3,000	117.6%
159	Authority Rentals and Sinking Fund Requirements	10,500	10,500	-	0.0%
160	Pupil Transportation	549,097	549,097	-	0.0%
161	Nonpublic and Charter School Pupil Transportation	80,009	79,442	(567)	-0.7%
162	Special Education	1,136,815	1,186,815	50,000	4.4%
163	Early Intervention	299,500	314,500	15,000	5.0%
164	Tuition for Orphans and Children Placed in Private Homes	48,000	48,000	-	0.0%
165	Payments in Lieu of Taxes	167	168	1	0.6%
166	Education of Migrant Laborers' Children	853	853	-	0.0%
167	PA Chartered Schools for the Deaf and Blind	52,336	54,584	2,248	4.3%
168	Special Education - Approved Private Schools	111,089	114,738	3,649	3.3%
169	School Food Services	30,000	30,000	-	0.0%
170	School Employees' Social Security	541,205	64,568	(476,637)	-88.1%
171	School Employees' Retirement	2,487,500	2,628,000	140,500	5.6%
172	Services to Nonpublic Schools	87,939	87,939	-	0.0%
173	Textbooks, Materials and Equipment for Nonpublic Schools	26,751	26,751	-	0.0%
174	Public Library Subsidy	54,470	59,470	5,000	9.2%
175	Library Services for the Visually Impaired and Disabled	2,567	2,567	-	0.0%
176	Library Access	3,071	3,071	-	0.0%
177	Job Training and Education Programs	31,670	37,920	6,250	19.7%

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178	Safe School Initiative	10,000	11,000	1,000	10.0%
179	Trauma-Informed Education	500	750	250	50.0%
180	Community Colleges	239,074	243,855	4,781	2.0%
181	Transfer to Community College Capital Fund	48,869	48,869	-	0.0%
182	Regional Community Colleges Services	7,003	2,136	(4,867)	-69.5%
183	Northern PA Regional College	-	7,000	7,000	
184	Community Education Councils	2,346	2,393	47	2.0%
185	Sexual Assault Prevention	1,000	1,000	-	0.0%
186	Subtotal	\$12,683,832	\$13,127,581	\$443,749	3.5%
187					
188	The Pennsylvania State University				
189	General Support	\$237,349	\$242,096	\$4,747	2.0%
190	Pennsylvania College of Technology	22,736	26,736	4,000	17.6%
191	Subtotal	\$260,085	\$268,832	\$8,747	3.4%
192	University of Pittsburgh				
193	General Support	\$148,536	\$151,507	\$2,971	2.0%
194	Rural Education Outreach	2,846	3,346	500	17.6%
195	Subtotal	\$151,382	\$154,853	\$3,471	2.3%
196	Temple University				
197	General Support	\$155,104	\$158,206	\$3,102	2.0%
198	Subtotal	\$155,104	\$158,206	\$3,102	2.0%
199	Lincoln University				
200	General Support	\$14,869	\$15,166	\$297	2.0%
201	Subtotal	\$14,869	\$15,166	\$297	2.0%
202	Education Total	\$13,265,272	\$13,724,638	\$459,366	3.5%
203					
204	State System of Higher Education				
205	State Universities	\$468,108	\$477,470	\$9,362	2.0%
206	State System of Higher Education Total	\$468,108	\$477,470	\$9,362	2.0%
207					
208	Thaddeus Stevens College of Technology				
209	Thaddeus Stevens College of Technology	\$14,701	\$18,701	\$4,000	27.2%
210	Thaddeus Stevens College of Technology Total	\$14,701	\$18,701	\$4,000	27.2%
211					
212	Higher Education Assistance Agency				
213	Grants to Students	\$273,391	\$310,733	\$37,342	13.7%
214	Pennsylvania Internship Program Grants	450	450	-	0.0%
215	Ready to Succeed Scholarships	5,000	5,550	550	11.0%
216	Matching Payments for Student Aid	12,496	13,121	625	5.0%
217	Institutional Assistance Grants	26,521	26,521	-	0.0%
218	Higher Education for the Disadvantaged	2,246	2,358	112	5.0%
219	Higher Education of Blind or Deaf Students	47	49	2	4.3%
220	Bond-Hill Scholarships	697	800	103	14.8%
221	Cheyney Keystone Academy	1,813	3,500	1,687	93.1%
222	Targeted Industry Scholarship Program	-	6,300	6,300	
223	Higher Education Assistance Agency Total	\$322,661	\$369,382	\$46,721	14.5%
224					
225	Environmental Protection				
226	General Government Operations	\$17,143	\$13,469	(\$3,674)	-21.4%
227	Environmental Program Management	30,932	28,420	(2,512)	-8.1%
228	Chesapeake Bay Agricultural Source Abatement	2,670	-	(2,670)	-100.0%
229	Environmental Protection Operations	93,190	84,523	(8,667)	-9.3%
230	Black Fly Control and Research	3,357	3,357	-	0.0%
231	West Nile Virus and Zika Virus Control	5,378	5,378	-	0.0%
232	Delaware River Master	38	-	(38)	-100.0%
233	Susquehanna River Basin Commission	237	-	(237)	-100.0%
234	Interstate Commission on the Potomac River	23	-	(23)	-100.0%
235	Delaware River Basin Commission	217	-	(217)	-100.0%
236	Ohio River Valley Water Sanitation Commission	68	-	(68)	-100.0%
237	Chesapeake Bay Commission	275	-	(275)	-100.0%

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238	Transfer to Conservation District Fund	2,506	-	(2,506)	-100.0%
239	Interstate Mining Commission	15	-	(15)	-100.0%
240	Environmental Protection Total	\$156,049	\$135,147	(\$20,902)	-13.4%
241					
242	General Services				
243	General Government Operations	\$52,841	\$54,713	\$1,872	3.5%
244	Capitol Police Operations	13,947	13,398	(549)	-3.9%
245	Rental, Relocation and Municipal Charges	25,024	22,302	(2,722)	-10.9%
246	Utility Costs	22,676	22,748	72	0.3%
247	Excess Insurance Coverage	1,259	1,372	113	9.0%
248	Capitol Fire Protection	5,000	5,000	-	0.0%
249	General Services Total	\$120,747	\$119,533	(\$1,214)	-1.0%
250					
251	Health				
252	General Government Operations	\$27,009	\$26,283	(\$726)	-2.7%
253	Diabetes Programs	100	200	100	100.0%
254	Quality Assurance	23,009	23,513	504	2.2%
255	Health Innovation	911	914	3	0.3%
256	Vital Statistics	9,165	100	(9,065)	-98.9%
257	State Laboratory	3,652	4,350	698	19.1%
258	State Health Care Centers	18,000	22,505	4,505	25.0%
259	Sexually Transmitted Disease Screening and Treatment	1,757	1,757	-	0.0%
260	Achieving Better Care - MAP Program	3,077	3,172	95	3.1%
261	Primary Health Care Practitioner	-	4,550	4,550	
262	Community-Based Health Care Subsidy	2,125	2,125	-	0.0%
263	Newborn Screening	6,464	7,092	628	9.7%
264	Cancer Screening Services	2,563	2,563	-	0.0%
265	AIDS Programs and Special Pharmaceutical Services	12,436	12,436	-	0.0%
266	Regional Cancer Institutes	700	1,200	500	71.4%
267	School District Health Services	35,620	35,620	-	0.0%
268	Local Health Departments	25,421	25,421	-	0.0%
269	Local Health - Environmental	2,389	2,389	-	0.0%
270	Maternal and Child Health Services	1,365	1,533	168	12.3%
271	Tuberculosis Screening and Treatment	913	913	-	0.0%
272	Renal Dialysis	6,300	6,300	-	0.0%
273	Services for Children with Special Needs	1,728	1,728	-	0.0%
274	Adult Cystic Fibrosis & Other Chronic Respiratory Illnesses	750	750	-	0.0%
275	Cooley's Anemia	100	100	-	0.0%
276	Hemophilia	959	959	-	0.0%
277	Lupus	100	100	-	0.0%
278	Sickle Cell	1,260	1,260	-	0.0%
279	Lyme Disease	2,500	3,000	500	20.0%
280	Regional Poison Control Centers	700	700	-	0.0%
281	Trauma Prevention	460	460	-	0.0%
282	Epilepsy Support Services	550	550	-	0.0%
283	Bio-Technology Research	5,875	7,700	1,825	31.1%
284	Tourette's Syndrome	150	150	-	0.0%
285	Amyotrophic Lateral Sclerosis Support Services	750	850	100	13.3%
286	Leukemia/Lymphoma	200	200	-	0.0%
287	Health Total	\$199,058	\$203,443	\$4,385	2.2%
288					
289	Human Services				
290	General Government Operations	\$96,196	\$107,884	\$11,688	12.2%
291	Information Systems	83,901	86,206	2,305	2.7%
292	County Administration - Statewide	42,260	46,813	4,553	10.8%
293	County Assistance Offices	255,350	255,350	-	0.0%
294	Children's Health Insurance Administration	588	1,111	523	88.9%
295	Child Support Enforcement	16,298	16,298	-	0.0%
296	New Directions	15,682	15,682	-	0.0%
297	Youth Development Institutions and Forestry Camps	63,008	63,699	691	1.1%

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298	Mental Health Services	776,853	803,169	26,316	3.4%
299	Intellectual Disabilities - State Centers	117,324	115,646	(1,678)	-1.4%
300	Cash Grants	25,457	18,287	(7,170)	-28.2%
301	Supplemental Grants - Aged, Blind and Disabled	123,184	123,600	416	0.3%
302	Medical Assistance - Capitation	3,303,613	2,362,871	(940,742)	-28.5%
303	Medical Assistance - Fee-for-Service	342,544	435,335	92,791	27.1%
304	Payment to Federal Government - Medicare Drug Program	754,726	775,602	20,876	2.8%
305	Medical Assistance - Workers with Disabilities	43,517	52,262	8,745	20.1%
306	Medical Assistance - Physician Practice Plans	10,071	10,071	-	0.0%
307	Children's Health Insurance Program	12,725	42,540	29,815	234.3%
308	Medical Assistance - Hospital-Based Burn Centers	3,782	4,437	655	17.3%
309	Medical Assistance - Critical Access Hospitals	10,400	10,900	500	4.8%
310	Medical Assistance - Obstetric and Neonatal Services	3,681	3,681	-	0.0%
311	Medical Assistance - Trauma Centers	8,656	8,656	-	0.0%
312	Medical Assistance - Academic Medical Centers	24,681	24,681	-	0.0%
313	Medical Assistance - Transportation	75,054	69,653	(5,401)	-7.2%
314	Expanded Medical Services for Women	6,263	6,263	-	0.0%
315	Medical Assistance - Long-Term Care	850,149	491,395	(358,754)	-42.2%
316	Medical Assistance - Community HealthChoices	693,766	2,343,340	1,649,574	237.8%
317	Home and Community-Based Services	506,450	159,605	(346,845)	-68.5%
318	Long-Term Care Managed Care	149,039	156,933	7,894	5.3%
319	Services to Persons with Disabilities	354,573	123,500	(231,073)	-65.2%
320	Attendant Care	221,599	50,647	(170,952)	-77.1%
321	Intellectual Disabilities - Community Base Program	149,379	149,653	274	0.2%
322	Intellectual Disabilities - Intermediate Care Facilities	143,003	148,148	5,145	3.6%
323	Intellectual Disabilities - Community Waiver Program	1,643,812	1,728,641	84,829	5.2%
324	Intellectual Disabilities - Lansdowne Residential Services	340	340	-	0.0%
325	Autism Intervention and Services	30,842	30,925	83	0.3%
326	Behavioral Health Services	57,149	57,149	-	0.0%
327	Special Pharmaceutical Services	1,008	952	(56)	-5.6%
328	County Child Welfare	1,225,354	1,259,322	33,968	2.8%
329	Community-Based Family Centers	13,558	18,558	5,000	36.9%
330	Child Care Services	162,482	156,482	(6,000)	-3.7%
331	Child Care Assistance	139,885	109,885	(30,000)	-21.4%
332	Nurse Family Partnership	13,178	13,178	-	0.0%
333	Early Intervention	159,167	161,432	2,265	1.4%
334	Domestic Violence	17,357	19,093	1,736	10.0%
335	Rape Crisis	9,928	10,921	993	10.0%
336	Breast Cancer Screening	1,723	1,723	-	0.0%
337	Human Services Development Fund	13,460	13,460	-	0.0%
338	Legal Services	2,661	2,661	-	0.0%
339	Homeless Assistance	18,496	18,496	-	0.0%
340	211 Communications	750	750	-	0.0%
341	Health Program Assistance and Services	4,100	13,325	9,225	225.0%
342	Services for the Visually Impaired	2,584	3,102	518	20.0%
343	Human Services Total	\$12,801,606	\$12,704,313	(\$97,293)	-0.8%
344					
345	Drug and Alcohol Programs				
346	General Government Operations	\$1,864	\$2,657	\$793	42.5%
347	Assistance to Drug and Alcohol Programs	44,732	44,732	-	0.0%
348	Drug and Alcohol Programs Total	\$46,596	\$47,389	\$793	1.7%
349					
350	Labor and Industry				
351	General Government Operations	\$13,799	\$13,799	\$0	0.0%
352	Occupational and Industrial Safety	5,054	2,947	(2,107)	-41.7%
353	Occupational Disease Payments	362	299	(63)	-17.4%
354	Transfer to Vocational Rehabilitation Fund	45,626	47,942	2,316	5.1%
355	Supported Employment	397	397	-	0.0%
356	Centers for Independent Living	1,912	1,950	38	2.0%
357	Workers' Compensation Payments	433	413	(20)	-4.6%

General Fund Tracking Run
(Amounts in thousands)

Department/Appropriation		2018-19 Available with Supplementals	2019-20 Enacted Budget	2019-20 Budget Over 2018-19 Available	
				\$ Change	% Change
358	Assistive Technology Devices	450	475	25	5.6%
359	Assistive Technology Demonstration and Training	400	450	50	12.5%
360	New Choices / New Options	500	750	250	50.0%
361	Industry Partnerships	4,813	4,813	-	0.0%
362	Apprenticeship Training	7,000	7,000	-	0.0%
363	Labor and Industry Total	\$80,746	\$81,235	\$489	0.6%
364					
365	Military and Veterans Affairs				
366	General Government Operations	\$24,675	\$33,143	\$8,468	34.3%
367	National Guard Youth Challenge Program	-	\$1,000	1,000	
368	Armory Maintenance and Repair	160	245	85	53.1%
369	Supplemental Life Insurance Premiums	164	164	-	0.0%
370	Burial Detail Honor Guard	99	99	-	0.0%
371	American Battle Monuments	50	50	-	0.0%
372	Special State Duty	35	35	-	0.0%
373	Veterans Homes	104,139	104,690	551	0.5%
374	Behavioral Health Support for Veterans	750	-	(750)	-100.0%
375	Education of Veterans Children	120	125	5	4.2%
376	Transfer to Educational Assistance Program Fund	13,000	13,265	265	2.0%
377	Blind Veterans Pension	222	222	-	0.0%
378	Amputee and Paralyzed Veterans Pension	3,714	3,714	-	0.0%
379	National Guard Pension	5	5	-	0.0%
380	Disabled American Veterans Transportation	336	336	-	0.0%
381	Veterans Outreach Services	2,832	3,139	307	10.8%
382	Civil Air Patrol	100	100	-	0.0%
383	Military and Veterans Affairs Total	\$150,401	\$160,332	\$9,931	6.6%
384					
385	Revenue				
386	General Government Operations	\$145,596	\$148,511	\$2,915	2.0%
387	Technology and Process Modernization	4,700	5,700	1,000	21.3%
388	Commissions - Inheritance & Realty Transfer Taxes (EA)	10,723	8,407	(2,316)	-21.6%
389	Distribution of Public Utility Realty Tax	28,959	29,687	728	2.5%
390	Revenue Total	\$189,978	\$192,305	\$2,327	1.2%
391					
392	State				
393	General Government Operations	\$4,644	\$4,319	(\$325)	-7.0%
394	Statewide Uniform Registry of Electors	4,107	7,305	3,198	77.9%
395	Voter Registration and Education	482	494	12	2.5%
396	Publishing Constitutional Amendments (EA)	1,275	1,275	-	0.0%
397	Lobbying Disclosure	235	294	59	25.1%
398	Voting of Citizens in Military Service	20	20	-	0.0%
399	County Election Expenses (EA)	400	400	-	0.0%
400	State Total	\$11,163	\$14,107	\$2,944	26.4%
401					
402	Transportation				
403	Vehicle Sales Tax Collections	\$1,093	\$1,025	(\$68)	-6.2%
404	Voter Registration	525	520	(5)	-1.0%
405	Infrastructure Projects	-	1,900	1,900	
406	Transportation Total	\$1,618	\$3,445	\$1,827	112.9%
407					
408	State Police				
409	General Government Operations	\$284,762	\$342,100	\$57,338	20.1%
410	Law Enforcement Information Technology	6,899	6,899	-	0.0%
411	Statewide Public Safety Radio System	12,332	12,683	351	2.8%
412	Municipal Police Training	1,832	1,716	(116)	-6.3%
413	Automated Fingerprint Identification System	885	885	-	0.0%
414	Gun Checks	-	4,400	4,400	
415	State Police Total	\$306,710	\$368,683	\$61,973	20.2%
416					
421	Emergency Management Agency				

General Fund Tracking Run
(Amounts in thousands)

Department/Appropriation		2018-19 Available with Supplementals	2019-20 Enacted Budget	2019-20 Budget Over 2018-19 Available	
				\$ Change	% Change
422	General Government Operations	\$13,494	\$13,521	\$27	0.2%
423	State Fire Commissioner	2,616	2,848	232	8.9%
424	Firefighters Memorial Flags	10	10	-	0.0%
425	Red Cross Extended Care Program	150	250	100	66.7%
426	Disaster Relief	5,500	-	(5,500)	-100.0%
427	Hazard Mitigation	1,000	-	(1,000)	-100.0%
428	Search and Rescue	250	250	-	0.0%
429	Emergency Management Agency Total	\$23,020	\$16,879	(\$6,141)	-26.7%
430					
431	Historical and Museum Commission				
432	General Government Operations	\$20,353	\$21,555	\$1,202	5.9%
433	Cultural and Historical Support	2,000	2,000	-	0.0%
434	Historical and Museum Commission Total	\$22,353	\$23,555	\$1,202	5.4%
435					
436	Environmental Hearing Board				
437	Environmental Hearing Board	\$2,490	\$2,574	\$84	3.4%
438	Environmental Hearing Board Total	\$2,490	\$2,574	\$84	3.4%
439					
440	Health Care Cost Containment Council				
441	Health Care Cost Containment Council	\$3,355	\$3,355	\$0	0.0%
442	Health Care Cost Containment Council Total	\$3,355	\$3,355	\$0	0.0%
443					
444	Ethics Commission				
445	State Ethics Commission	\$2,750	\$3,015	\$265	9.6%
446	State Ethics Commission Total	\$2,750	\$3,015	\$265	9.6%
447					
448	Judiciary				
449	Supreme Court				
450	Supreme Court	\$17,150	\$17,150	\$0	0.0%
451	Justice Expenses	118	118	-	0.0%
452	Judicial Center Operations	814	814	-	0.0%
453	Judicial Council	141	141	-	0.0%
454	District Court Administrators	19,657	19,657	-	0.0%
455	Interbranch Commission	350	350	-	0.0%
456	Court Management Education	73	73	-	0.0%
457	Rules Committees	1,595	1,595	-	0.0%
458	Court Administrator	11,577	11,577	-	0.0%
459	Integrated Criminal Justice System	2,372	2,372	-	0.0%
460	Unified Judicial System Security	2,002	2,002	-	0.0%
461	Office of Elder Justice in the Courts	496	496	-	0.0%
462	Subtotal	\$56,345	\$56,345	\$0	0.0%
463	Superior Court				
464	Superior Court	\$32,377	\$32,377	\$0	0.0%
465	Judges Expenses	183	183	-	0.0%
466	Subtotal	\$32,560	\$32,560	\$0	0.0%
467	Commonwealth Court				
468	Commonwealth Court	\$21,192	\$21,192	\$0	0.0%
469	Judges Expenses	132	132	-	0.0%
470	Subtotal	\$21,324	\$21,324	\$0	0.0%
471	Courts of Common Pleas				
472	Courts of Common Pleas	\$117,739	\$117,739	\$0	0.0%
473	Senior Judges	4,004	4,004	-	0.0%
474	Judicial Education	1,247	1,247	-	0.0%
475	Ethics Committee	62	62	-	0.0%
476	Problem-Solving Courts	1,103	1,103	-	0.0%
477	Subtotal	\$124,155	\$124,155	\$0	0.0%
478	Magisterial District Justices				
479	Magisterial District Judges	\$82,802	\$82,802	\$0	0.0%
480	Magisterial District Judge Education	744	744	-	0.0%
481	Subtotal	\$83,546	\$83,546	\$0	0.0%

General Fund Tracking Run
(Amounts in thousands)

Department/Appropriation		2018-19 Available with Supplementals	2019-20 Enacted Budget	2019-20 Budget Over 2018-19 Available	
				\$ Change	% Change
482	Philadelphia Courts				
483	Municipal Court	\$7,794	\$7,794	\$0	0.0%
484	Subtotal	\$7,794	\$7,794	\$0	0.0%
485	Judicial Conduct				
486	Judicial Conduct Board	\$2,182	\$2,468	\$286	13.1%
487	Court of Judicial Discipline	468	468	-	0.0%
488	Subtotal	\$2,650	\$2,936	\$286	10.8%
489	Reimbursement of County Costs				
490	Juror Cost Reimbursement	\$1,118	\$1,118	\$0	0.0%
491	County Court Reimbursement	23,136	23,136	-	0.0%
492	Senior Judge Reimbursement	1,375	1,375	-	0.0%
493	Court Interpreter County Grant	1,500	1,500	-	0.0%
494	Subtotal	\$27,129	\$27,129	\$0	0.0%
495	Judiciary Total	\$355,503	\$355,789	\$286	0.1%
496					
497	Legislature				
498	Senate				
499	Senators' Salaries	\$8,564	\$8,864	\$300	3.5%
500	Senate President - Expenses	359	-	(359)	-100.0%
501	Employees of Chief Clerk	2,985	3,085	100	3.4%
502	Salaried Officers and Employees	13,573	13,973	400	2.9%
503	Incidental Expenses	3,395	3,595	200	5.9%
504	Expenses - Senators	1,366	1,416	50	3.7%
505	Legislative Printing and Expenses	7,548	8,048	500	6.6%
506	Committee on Appropriations (R) and (D)	2,915	3,015	100	3.4%
507	Caucus Operations (R) and (D)	81,314	79,861	(1,453)	-1.8%
508	Subtotal	\$122,019	\$121,857	(\$162)	-0.1%
509	House of Representatives				
510	Members' Salaries, Speaker's Extra Compensation	\$33,043	\$35,290	\$2,247	6.8%
511	Caucus Operations (R) and (D)	125,375	133,375	8,000	6.4%
512	Speaker's Office	1,810	1,810	-	0.0%
513	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,834	14,834	-	0.0%
514	Mileage - Representatives, Officers and Employees	372	372	-	0.0%
515	Chief Clerk and Legislative Journal	3,443	3,443	-	0.0%
516	Contingent Expenses (R) and (D)	709	709	-	0.0%
517	Incidental Expenses	5,069	5,069	-	0.0%
518	Expenses - Representatives	4,251	4,251	-	0.0%
519	Legislative Printing and Expenses	10,674	10,674	-	0.0%
520	Committee on Appropriations (R)	3,223	3,223	-	0.0%
521	Committee on Appropriations (D)	3,223	3,223	-	0.0%
522	Special Leadership Account (R)	6,045	6,045	-	0.0%
523	Special Leadership Account (D)	6,045	6,045	-	0.0%
524	Subtotal	\$218,116	\$228,363	\$10,247	4.7%
525	Legislature Total	\$340,135	\$350,220	\$10,085	3.0%
526					
527	Government Support Agencies				
528	Legislative Reference Bureau				
529	Legislative Reference Bureau - Salaries and Expenses	\$9,191	\$9,691	\$500	5.4%
530	Printing of PA Bulletin and PA Code	867	886	19	2.2%
531	Contingent Expenses	-	25	25	
532	Subtotal	\$10,058	\$10,602	\$544	5.4%
533					
534	Legislative Miscellaneous and Commissions				
535	Legislative Budget and Finance Committee	\$1,977	\$2,020	\$43	2.2%
536	Legislative Data Processing Center	29,848	32,255	2,407	8.1%
537	LDP - Information Technology Modernization	-	2,500	2,500	
538	Joint State Government Commission	1,664	1,701	37	2.2%
539	Local Government Commission	1,255	1,283	28	2.2%
540	Local Government Codes	23	24	1	4.3%
541	Joint Legislative Air and Water Pollution Control Committee	582	582	-	0.0%

General Fund Tracking Run
(Amounts in thousands)

Department/Appropriation		2018-19 Available with Supplementals	2019-20 Enacted Budget	2019-20 Budget Over 2018-19 Available	
				\$ Change	% Change
542	Legislative Audit Advisory Commission	279	285	6	2.2%
543	Independent Regulatory Review Commission	2,109	2,155	46	2.2%
544	Capitol Preservation Committee	809	827	18	2.2%
545	Capitol Restoration	3,089	3,157	68	2.2%
546	Commission on Sentencing	2,053	2,553	500	24.4%
547	Center For Rural Pennsylvania	1,104	1,128	24	2.2%
548	Commonwealth Mail Processing Center	3,506	3,583	77	2.2%
549	Legislative Reapportionment Commission	1,030	1,053	23	2.2%
550	Independent Fiscal Office	2,293	2,343	50	2.2%
551	Subtotal	\$51,621	\$57,449	\$5,828	11.3%
552	Government Support Agencies Total	\$61,679	\$68,051	\$6,372	10.3%
553					
554	TOTAL	\$33,401,521	\$33,997,395	\$595,874	1.8%