

2018-19 Tracking Run General Fund (amounts in Thousands)		2017-18 Available with Supplementals	2018-19 Budget	2018-19 Budget Over 2017-18 Available	
Department/Appropriation				\$ Change	% Change
1	Governor's Office				
2	Governor's Office	\$6,548	\$6,548	\$0	0.0%
3	Governor's Office Total	\$6,548	\$6,548	\$0	0.0%
4					
5	Executive Offices				
6	Office of Administration	\$9,718	\$10,226	\$508	5.2%
7	Medicare Part B Penalties	100	100	-	0.0%
8	Commonwealth Technology Services	54,275	55,832	1,557	2.9%
9	Office of Inspector General	4,042	3,900	(142)	-3.5%
10	Inspector General - Welfare Fraud	11,189	11,729	540	4.8%
11	Office of the Budget	17,577	18,404	827	4.7%
12	Audit of the Auditor General	99	-	(99)	-100.0%
13	Office of General Counsel	3,702	4,086	384	10.4%
14	Human Relations Commission	8,684	10,018	1,334	15.4%
15	Council on the Arts	839	839	-	0.0%
16	Juvenile Court Judges Commission	2,835	2,977	142	5.0%
17	Commission on Crime and Delinquency	11,766	6,378	(5,388)	-45.8%
18	Victims of Juvenile Offenders	1,300	1,300	-	0.0%
19	Violence and Delinquency Prevention Programs	3,989	3,989	-	0.0%
20	Intermediate Punishment Treatment Programs	18,167	18,167	-	0.0%
21	Juvenile Probation Services	18,945	18,945	-	0.0%
22	Law Enforcement Activities	3,000	3,000	-	0.0%
23	Grants to the Arts	9,590	9,590	-	0.0%
24	Executive Offices Total	\$179,817	\$179,480	(\$337)	0.2%
25					
26	Lieutenant Governor				
27	Lieutenant Governor's Office	\$1,001	\$1,001	\$0	0.0%
28	Board of Pardons	681	740	59	8.7%
29	Lieutenant Governor Total	\$1,682	\$1,741	\$59	3.5%
30					
31	Attorney General				
32	General Government Operations	\$39,363	\$44,111	\$4,748	12.1%
33	Drug Law Enforcement	28,966	30,060	1,094	3.8%
34	Local Drug Task Forces	12,975	13,565	590	4.5%
35	Joint Local-State Firearm Task Force	4,040	4,285	245	6.1%
36	Witness Relocation	1,215	1,215	-	0.0%
37	Child Predator Interception	4,767	5,176	409	8.6%
38	Tobacco Law Enforcement	2,057	2,240	183	8.9%
39	County Trial Reimbursement	200	200	-	0.0%
40	Strategic Response Team ^(a)	2,000	2,182	182	9.1%
41	Attorney General Total	\$95,583	\$103,034	\$7,451	7.8%
42	^(a) Formerly Mobile Street Crimes				
43					
44	Auditor General				
45	Auditor General's Office	\$40,136	\$41,006	\$870	2.2%
46	Board of Claims	1,822	1,899	77	4.2%
47	Auditor General Total	\$41,958	\$42,905	\$947	2.3%
48					
49	Treasury				
50	General Government Operations	\$36,990	\$36,990	\$0	0.0%
51	Board of Finance and Revenue	2,956	2,956	-	0.0%
52	Divestiture Reimbursement	23	39	16	69.6%
53	Intergovernmental Organizations	901	1,070	169	18.8%
54	Publishing Monthly Statements	15	15	-	0.0%
55	Information Technology Modernization	1,870	1,000	(870)	-46.5%
56	Cash Management Loan Interest (EA)	2,500	2,500	-	0.0%
57	Law Enforcement & Emergency Response Personnel Death Benefit	2,980	2,980	-	0.0%

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58	Transfer to ABLE Fund	1,130	1,130	-	0.0%
59	Loan and Transfer Agents	50	40	(10)	-20.0%
60	General Obligation Debt Service	1,120,000	1,125,000	5,000	0.4%
61	Treasury Total	\$1,169,415	\$1,173,720	\$4,305	0.4%
62					
63	Agriculture				
64	General Government Operations	\$30,784	\$33,407	\$2,623	8.5%
65	Agricultural Excellence	1,331	-	(1,331)	-100.0%
66	Farmers' Market Food Coupons	2,079	2,079	-	0.0%
67	Agricultural Research	1,687	-	(1,687)	-100.0%
68	Agricultural Promotion, Education and Exports	303	-	(303)	-100.0%
69	Hardwoods Research and Promotion	424	-	(424)	-100.0%
70	Livestock Show	215	-	(215)	-100.0%
71	Open Dairy Show	215	-	(215)	-100.0%
72	Youth Shows	169	169	-	0.0%
73	State Food Purchase	19,188	19,188	-	0.0%
74	Food Marketing and Research	494	-	(494)	-100.0%
75	Transfer to Nutrient Management Fund	2,714	2,714	-	0.0%
76	Transfer to Conservation District Fund	869	869	-	0.0%
77	Transfer to Agricultural College Land Scrip Fund	52,313	52,313	-	0.0%
78	PA Preferred Program Trademark Licensing	605	605	-	0.0%
79	University of Pennsylvania - Veterinary Activities	30,135	30,135	-	0.0%
80	University of Pennsylvania - Center for Infectious Disease	281	281	-	0.0%
81	Agriculture Total	\$143,806	\$141,760	(\$2,046)	-1.4%
82					
83	Community and Economic Development				
84	General Government Operations	\$16,161	\$17,500	\$1,339	8.3%
85	Center for Local Government Services	4,132	4,132	-	0.0%
86	Office of Open Records	2,915	2,930	15	0.5%
87	Office of International Business Development	5,800	5,871	71	1.2%
88	Marketing to Attract Tourists	12,892	4,067	(8,825)	-68.5%
89	Marketing to Attract Business	1,990	2,010	20	1.0%
90	Base Realignment and Closure	550	559	9	1.6%
91	Local Municipal Emergency Relief	9,000	-	(9,000)	-100.0%
92	Transfer to Municipalities Financial Recovery Revolving Fund	2,550	2,550	-	0.0%
93	Transfer to Ben Franklin Tech. Development Authority Fund	14,500	14,500	-	0.0%
94	Pennsylvania First	15,000	20,000	5,000	33.3%
95	Municipal Assistance Program	546	546	-	0.0%
96	Keystone Communities	13,507	6,357	(7,150)	-52.9%
97	Partnerships for Regional Economic Performance	9,880	9,880	-	0.0%
98	Tourism - Accredited Zoos	750	-	(750)	-100.0%
99	Rural Leadership Training	100	-	(100)	-100.0%
100	Super Computer Center	500	-	(500)	-100.0%
101	Infrastructure Technology Assistance Program	1,750	-	(1,750)	-100.0%
102	Early Intervention for Distressed Municipalities	2,367	2,367	-	0.0%
103	Powdered Metals	100	-	(100)	-100.0%
104	Infrastructure and Facilities Improvement Grants	18,000	18,000	-	0.0%
105	Manufacturing PA	12,000	12,000	-	0.0%
106	Public Television Technology	250	-	(250)	-100.0%
107	Community and Economic Development Total	\$145,240	\$123,269	(\$21,971)	-15.1%
108					
109	Conservation and Natural Resources				
110	General Government Operations	\$20,324	\$22,063	\$1,739	8.6%
111	State Parks Operations	51,028	57,801	6,773	13.3%
112	State Forests Operations	22,664	30,750	8,086	35.7%
113	Heritage and Other Parks	2,875	2,250	(625)	-21.7%
114	Annual Fixed Charges - Flood Lands	65	65	-	0.0%
115	Annual Fixed Charges - Project 70	88	88	-	0.0%

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116	Annual Fixed Charges - Forest Lands	7,731	7,758	27	0.3%
117	Annual Fixed Charges - Park Lands	425	425	-	0.0%
118	Conservation and Natural Resources Total	\$105,200	\$121,200	\$16,000	15.2%
119					
120	Criminal Justice				
121	General Government Operations	\$48,310	\$46,848	(\$1,462)	-3.0%
122	Medical Care	250,889	270,117	19,228	7.7%
123	Inmate Education and Training	42,006	44,174	2,168	5.2%
124	State Correctional Institutions	1,935,259	2,006,115	70,856	3.7%
125	State Field Supervision	125,084	137,129	12,045	9.6%
126	Pennsylvania Parole Board	11,175	12,385	1,210	10.8%
127	Sexual Offenders Assessment Board	6,397	6,593	196	3.1%
128	Office of Victim Advocate	2,371	2,478	107	4.5%
129	Improvement of Adult Probation Services	16,222	16,222	-	0.0%
130	Criminal Justice Total	\$2,437,713	\$2,542,061	\$104,348	4.3%
131					
132	Education				
133	General Government Operations	\$25,971	\$26,143	\$172	0.7%
134	Recovery Schools	250	250	-	0.0%
135	Office of Safe Schools Advocate	372	372	-	0.0%
136	Information and Technology Improvement	3,740	3,740	-	0.0%
137	PA Assessment	50,425	50,425	-	0.0%
138	State Library	1,866	1,949	83	4.4%
139	Youth Development Centers - Education	8,286	8,286	-	0.0%
140	Basic Education Funding	5,995,079	6,095,079	100,000	1.7%
141	Ready to Learn Block Grant	250,000	250,000	-	0.0%
142	Pre-K Counts	172,284	202,284	30,000	17.4%
143	Head Start Supplemental Assistance	54,178	64,178	10,000	18.5%
144	Mobile Science and Math Education Programs	3,964	-	(3,964)	-100.0%
145	Teacher Professional Development	5,959	5,959	-	0.0%
146	Adult and Family Literacy	12,075	11,675	(400)	-3.3%
147	Career and Technical Education	62,000	112,000	50,000	80.6%
148	Career and Technical Education Equipment Grants	2,550	2,550	-	0.0%
149	Authority Rentals and Sinking Fund Requirements	29,703	140,906	111,203	374.4%
150	Pupil Transportation	549,097	549,097	-	0.0%
151	Nonpublic and Charter School Pupil Transportation	80,009	80,009	-	0.0%
152	Special Education	1,121,815	1,141,815	20,000	1.8%
153	Early Intervention	263,878	275,500	11,622	4.4%
154	Tuition for Orphans and Children Placed in Private Homes	48,000	49,440	1,440	3.0%
155	Payments in Lieu of Taxes	166	167	1	0.6%
156	Education of Migrant Laborers' Children	853	853	-	0.0%
157	PA Chartered Schools for the Deaf and Blind	50,187	52,336	2,149	4.3%
158	Special Education - Approved Private Schools	108,010	111,089	3,079	2.9%
159	School Food Services	30,000	30,000	-	0.0%
160	School Employees' Social Security	499,500	524,305	24,805	5.0%
161	School Employees' Retirement	2,264,000	2,527,000	263,000	11.6%
162	Educational Access Programs	23,150	23,150	-	0.0%
163	Services to Nonpublic Schools	87,939	87,939	-	0.0%
164	Textbooks, Materials and Equipment for Nonpublic Schools	26,751	26,751	-	0.0%
165	Public Library Subsidy	54,470	54,470	-	0.0%
166	Library Services for the Visually Impaired and Disabled	2,567	2,567	-	0.0%
167	Library Access	3,071	3,071	-	0.0%
168	Job Training and Education Programs	19,175	-	(19,175)	-100.0%
169	Safe School Initiative	8,527	8,527	-	0.0%
170	Community Colleges	232,111	232,111	-	0.0%
171	Transfer to Community College Capital Fund	48,869	50,694	1,825	3.7%
172	Regional Community Colleges Services	6,750	6,750	-	0.0%
173	Community Education Councils	2,346	2,346	-	0.0%

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174	Sexual Assault Prevention	1,000	1,000	-	0.0%
175	Subtotal	\$12,210,943	\$12,816,783	\$605,840	5.0%
176	The Pennsylvania State University				
177	General Support	\$230,436	\$230,436	\$0	0.0%
178	Pennsylvania College of Technology	22,074	22,074	-	0.0%
179	Subtotal	\$252,510	\$252,510	\$0	0.0%
180	University of Pittsburgh				
181	General Support	\$144,210	\$144,210	\$0	0.0%
182	Rural Education Outreach	2,763	2,763	-	0.0%
183	Subtotal	\$146,973	\$146,973	\$0	0.0%
184	Temple University				
185	General Support	\$150,586	\$150,586	\$0	0.0%
186	Subtotal	\$150,586	\$150,586	\$0	0.0%
187	Lincoln University				
188	General Support	\$14,436	\$14,436	\$0	0.0%
189	Subtotal	\$14,436	\$14,436	\$0	0.0%
190	Education Total	\$12,775,448	\$13,381,288	\$605,840	4.7%
191					
192	State System of Higher Education				
193	State Universities	\$453,108	\$468,108	\$15,000	3.3%
194	State System of Higher Education Total	\$453,108	\$468,108	\$15,000	3.3%
195					
196	Thaddeus Stevens College of Technology				
197	Thaddeus Stevens College of Technology	\$14,273	\$14,273	\$0	0.0%
198	Thaddeus Stevens College of Technology Total	\$14,273	\$14,273	\$0	0.0%
199					
200	Higher Education Assistance Agency				
201	Grants to Students	\$273,391	\$272,891	(\$500)	-0.2%
202	Pennsylvania Internship Program Grants	350	350	-	0.0%
203	Ready to Succeed Scholarships	5,000	5,000	-	0.0%
204	Matching Payments for Student Aid	12,496	12,496	-	0.0%
205	Institutional Assistance Grants	25,749	25,749	-	0.0%
206	Higher Education for the Disadvantaged	2,246	2,246	-	0.0%
207	Higher Education of Blind or Deaf Students	47	47	-	0.0%
208	Bond-Hill Scholarships	697	697	-	0.0%
209	Cheyney Keystone Academy	1,813	1,813	-	0.0%
210	Higher Education Assistance Agency Total	\$321,789	\$321,289	(\$500)	-0.2%
211					
212	Environmental Protection				
213	General Government Operations	\$13,309	\$14,378	\$1,069	8.0%
214	Environmental Program Management	29,413	30,932	1,519	5.2%
215	Chesapeake Bay Agricultural Source Abatement	2,535	2,670	135	5.3%
216	Environmental Protection Operations	89,215	93,901	4,686	5.3%
217	Black Fly Control and Research	3,357	3,357	-	0.0%
218	West Nile Virus and Zika Virus Control	5,239	5,378	139	2.7%
219	Delaware River Master	38	76	38	100.0%
220	Susquehanna River Basin Commission	237	473	236	99.6%
221	Interstate Commission on the Potomac River	23	46	23	100.0%
222	Delaware River Basin Commission	217	434	217	100.0%
223	Ohio River Valley Water Sanitation Commission	68	136	68	100.0%
224	Chesapeake Bay Commission	275	275	-	0.0%
225	Transfer to Conservation District Fund	2,506	2,506	-	0.0%
226	Interstate Mining Commission	15	15	-	0.0%
227	Environmental Protection Total	\$146,447	\$154,577	\$8,130	5.6%
228					
229	General Services				
230	General Government Operations	\$51,087	\$52,718	\$1,631	3.2%

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231	Capitol Police Operations	11,959	13,947	1,988	16.6%
232	Rental and Municipal Charges	25,024	25,024	-	0.0%
233	Utility Costs	22,447	22,676	229	1.0%
234	Excess Insurance Coverage	1,327	1,259	(68)	-5.1%
235	Capitol Fire Protection	5,000	5,000	-	0.0%
236	General Services Total	\$116,844	\$120,624	\$3,780	3.2%
237					
238	Health & Human Services				
239	General Government Operations	\$116,527	\$122,321	\$5,794	5.0%
240	Information Systems	80,655	76,651	(4,004)	-5.0%
241	County Administration - Statewide	46,865	42,730	(4,135)	-8.8%
242	County Assistance Offices	283,661	265,450	(18,211)	-6.4%
243	Children's Health Insurance Administration	592	588	(4)	-0.7%
244	Achieving Better Care - MAP Program	3,023	3,077	54	1.8%
245	Quality Assurance	22,440	23,009	569	2.5%
246	Vital Statistics	6,362	9,165	2,803	44.1%
247	State Laboratory	3,497	3,652	155	4.4%
248	State Health Care Centers	15,019	18,000	2,981	19.8%
249	Health Innovation	911	911	-	0.0%
250	Sexually Transmitted Disease Screening and Treatment	1,701	1,757	56	3.3%
251	Child Support Enforcement	16,546	16,298	(248)	-1.5%
252	New Directions	21,799	15,682	(6,117)	-28.1%
253	Youth Development Institutions and Forestry Camps	58,302	65,060	6,758	11.6%
254	Mental Health Services	761,807	776,273	14,466	1.9%
255	Intellectual Disabilities - State Centers	128,800	117,324	(11,476)	-8.9%
256	Cash Grants	25,457	25,457	-	0.0%
257	Supplemental Grants - Aged, Blind and Disabled	127,947	127,778	(169)	-0.1%
258	Medical Assistance - Capitation	3,111,064	3,167,483	56,419	1.8%
259	Medical Assistance - Fee-for-Service	450,843	270,344	(180,499)	-40.0%
260	Payment to Federal Government - Medicare Drug Program	658,721	760,766	102,045	15.5%
261	Medical Assistance - Workers with Disabilities	20,661	21,363	702	3.4%
262	Medical Assistance - Physician Practice Plans	10,071	6,571	(3,500)	-34.8%
263	Medical Assistance - Hospital-Based Burn Centers	3,782	3,782	-	0.0%
264	Medical Assistance - Critical Access Hospitals	6,997	6,997	-	0.0%
265	Medical Assistance - Obstetric and Neonatal Services	3,681	3,681	-	0.0%
266	Medical Assistance - Trauma Centers	8,656	8,656	-	0.0%
267	Medical Assistance - Academic Medical Centers	24,681	17,431	(7,250)	-29.4%
268	Medical Assistance - Transportation	61,511	65,575	4,064	6.6%
269	Expanded Medical Services for Women	6,263	6,263	-	0.0%
270	Children's Health Insurance Program	10,674	14,157	3,483	32.6%
271	Medical Assistance - Long-Term Care	1,139,406	864,049	(275,357)	-24.2%
272	Medical Assistance - Community HealthChoices	-	694,438	694,438	
273	Home and Community-Based Services	511,307	420,067	(91,240)	-17.8%
274	Long-Term Care Managed Care	141,851	157,289	15,438	10.9%
275	Services to Persons with Disabilities	476,850	338,948	(137,902)	-28.9%
276	Attendant Care	252,534	190,547	(61,987)	-24.5%
277	Intellectual Disabilities - Community Waiver Program	1,527,602	1,577,019	49,417	3.2%
278	Intellectual Disabilities - Intermediate Care Facilities	128,426	132,584	4,158	3.2%
279	Intellectual Disabilities - Community Base Program	150,734	152,261	1,527	1.0%
280	Intellectual Disabilities - Lansdowne Residential Services	340	340	-	0.0%
281	Autism Intervention and Services	27,669	28,140	471	1.7%
282	Behavioral Health Services	57,149	57,149	-	0.0%
283	Special Pharmaceutical Services	1,008	1,008	-	0.0%
284	County Child Welfare	1,180,876	1,225,354	44,478	3.8%
285	Community-Based Family Centers	8,023	13,323	5,300	66.1%
286	Child Care Services	155,691	182,822	27,131	17.4%
287	Child Care Assistance	139,885	139,885	-	0.0%
288	Nurse Family Partnership	11,978	13,178	1,200	10.0%

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289	Early Intervention	144,096	142,844	(1,252)	-0.9%
290	Domestic Violence	17,357	17,357	-	0.0%
291	Rape Crisis	9,928	9,928	-	0.0%
292	Breast Cancer Screening	1,723	1,723	-	0.0%
293	Human Services Development Fund	13,460	13,460	-	0.0%
294	Legal Services	2,661	2,661	-	0.0%
295	Homeless Assistance	18,496	18,496	-	0.0%
296	Diabetes Programs	100	-	(100)	-100.0%
297	AIDS Programs and Special Pharmaceutical Services	17,436	12,436	(5,000)	-28.7%
298	Maternal and Child Health Services	1,289	1,365	76	5.9%
299	Regional Cancer Institutes	600	-	(600)	-100.0%
300	Newborn Screening	6,834	6,464	(370)	-5.4%
301	Community-Based Health Care Subsidy	2,125	2,125	-	0.0%
302	Cancer Screening Services	2,563	2,563	-	0.0%
303	School District Health Services	36,620	36,620	-	0.0%
304	Local Health Departments	25,421	25,421	-	0.0%
305	Local Health - Environmental	2,389	2,389	-	0.0%
306	Tuberculosis Screening and Treatment	876	913	37	4.2%
307	Renal Dialysis	6,900	6,900	-	0.0%
308	Services for Children with Special Needs	1,728	1,728	-	0.0%
309	Adult Cystic Fibrosis & Other Chronic Respiratory Illnesses	750	-	(750)	-100.0%
310	Cooley's Anemia	100	-	(100)	-100.0%
311	Hemophilia	959	-	(959)	-100.0%
312	Lupus	100	-	(100)	-100.0%
313	Sickle Cell	1,260	-	(1,260)	-100.0%
314	Regional Poison Control Centers	700	-	(700)	-100.0%
315	Trauma Prevention	460	-	(460)	-100.0%
316	Epilepsy Support Services	550	-	(550)	-100.0%
317	Bio-Technology Research	5,425	-	(5,425)	-100.0%
318	Tourette's Syndrome	150	-	(150)	-100.0%
319	Amyotrophic Lateral Sclerosis Support Services	500	-	(500)	-100.0%
320	Health Program Assistance and Services ^(a)	5,000	2,599	(2,401)	-48.0%
321	Services for the Visually Impaired	2,584	2,584	-	0.0%
322	Health & Human Services Total	\$12,341,985	\$12,563,229	\$221,244	1.8%
323	<i>^(a) 2018-19 includes Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses, Cooley's Anemia, Hemophilia, and Sickle Cell appropriations</i>				
324					
325	Drug and Alcohol Programs				
326	General Government Operations	\$1,495	\$1,769	\$274	18.3%
327	Assistance to Drug and Alcohol Programs	44,732	44,732	-	0.0%
328	Drug and Alcohol Programs Total	\$46,227	\$46,501	\$274	0.6%
329					
330	Insurance				
331	USTIF Loan Repayment	\$0	\$7,000	\$7,000	
332	Insurance Total	\$0	\$7,000	\$7,000	
333					
334	Labor and Industry				
335	General Government Operations	\$12,981	\$13,401	\$420	3.2%
336	Occupational and Industrial Safety	4,893	5,054	161	3.3%
337	Occupational Disease Payments	413	362	(51)	-12.3%
338	Transfer to Vocational Rehabilitation Fund	44,889	45,626	737	1.6%
339	Supported Employment	397	397	-	0.0%
340	Centers for Independent Living	1,912	1,912	-	0.0%
341	Workers' Compensation Payments	480	433	(47)	-9.8%
342	New Choices / New Options	500	-	(500)	-100.0%
343	Assistive Technology Devices	400	400	-	0.0%
344	Assistive Technology Demonstration and Training	400	400	-	0.0%
345	Apprenticeship Training	-	7,000	7,000	
346	Industry Partnerships	1,813	4,813	3,000	165.5%

2018-19 Tracking Run General Fund (amounts in Thousands)		2017-18 Available with Supplementals	2018-19 Budget	2018-19 Budget Over 2017-18 Available	
Department/Appropriation				\$ Change	% Change
347	Labor and Industry Total	\$69,078	\$79,798	\$10,720	15.5%
348					
349	Military and Veterans Affairs				
350	General Government Operations	\$23,198	\$28,129	\$4,931	21.3%
351	Supplemental Life Insurance Premiums	164	164	-	0.0%
352	Burial Detail Honor Guard	99	99	-	0.0%
353	American Battle Monuments	50	50	-	0.0%
354	Armory Maintenance and Repair	160	160	-	0.0%
355	Special State Duty	35	35	-	0.0%
356	Veterans Homes	98,401	104,878	6,477	6.6%
357	Behavioral Health Support for Veterans	750	-	(750)	-100.0%
358	Education of Veterans Children	120	120	-	0.0%
359	Transfer to Educational Assistance Program Fund	12,500	13,000	500	4.0%
360	Blind Veterans Pension	222	222	-	0.0%
361	Amputee and Paralyzed Veterans Pension	3,714	3,714	-	0.0%
362	National Guard Pension	5	5	-	0.0%
363	Civil Air Patrol	100	-	(100)	-100.0%
364	Disabled American Veterans Transportation	336	336	-	0.0%
365	Veterans Outreach Services	2,332	2,832	500	21.4%
366	Military and Veterans Affairs Total	\$142,186	\$153,744	\$11,558	8.1%
367					
368	Revenue				
369	General Government Operations	\$138,996	\$144,416	\$5,420	3.9%
370	Commissions - Inheritance & Realty Transfer Taxes (EA)	9,040	8,223	(817)	-9.0%
371	Technology and Process Modernization	5,000	4,700	(300)	-6.0%
372	Distribution of Public Utility Realty Tax	30,576	28,959	(1,617)	-5.3%
373	Revenue Total	\$183,612	\$186,298	\$2,686	1.5%
374					
375	State				
376	General Government Operations	\$3,694	\$3,880	\$186	5.0%
377	Statewide Uniform Registry of Electors	4,107	4,107	-	0.0%
378	Voter Registration and Education	486	482	(4)	-0.8%
379	Publishing Constitutional Amendments (EA)	1,275	1,275	-	0.0%
380	Lobbying Disclosure	288	235	(53)	-18.4%
381	Voting of Citizens in Military Service	20	20	-	0.0%
382	County Election Expenses (EA)	400	400	-	0.0%
383	State Total	\$10,270	\$10,399	\$129	1.3%
384					
385	Transportation				
386	Vehicle Sales Tax Collections	\$1,095	\$1,093	(\$2)	-0.2%
387	Voter Registration	530	525	(5)	-0.9%
388	Transportation Total	\$1,625	\$1,618	(\$7)	-0.4%
389					
390	State Police				
391	General Government Operations	\$229,153	\$236,621	\$7,468	3.3%
392	Law Enforcement Information Technology	6,899	6,899	-	0.0%
393	Statewide Public Safety Radio System	12,981	13,332	351	2.7%
394	Municipal Police Training	1,828	1,838	10	0.5%
395	Automated Fingerprint Identification System	885	885	-	0.0%
396	Gun Checks	-	932	932	
397	State Police Total	\$251,746	\$260,507	\$8,761	3.5%
398					
399	Civil Service Commission				
400	General Government Operations	\$1	\$1	\$0	0.0%
401	Civil Service Commission Total	\$1	\$1	\$0	0.0%
402					
403	Emergency Management Agency				

2018-19 Tracking Run General Fund (amounts in Thousands)		2017-18 Available with Supplementals	2018-19 Budget	2018-19 Budget Over 2017-18 Available	
Department/Appropriation				\$ Change	% Change
404	General Government Operations	\$10,788	\$13,182	\$2,394	22.2%
405	State Fire Commissioner	2,456	2,549	93	3.8%
406	Emergency Management Assistance Compact	15,000	-	(15,000)	-100.0%
407	Disaster Relief	2,200	-	(2,200)	-100.0%
408	Search and Rescue	250	-	(250)	-100.0%
409	Firefighters Memorial Flags	10	10	-	0.0%
410	Red Cross Extended Care Program	150	150	-	0.0%
411	Emergency Management Agency Total	\$30,854	\$15,891	(\$14,963)	-48.5%
412					
413	Historical and Museum Commission				
414	General Government Operations	\$18,633	\$19,272	\$639	3.4%
415	Cultural and Historical Support	2,000	2,000	-	0.0%
416	Historical and Museum Commission Total	\$20,633	\$21,272	\$639	3.1%
417					
418	Environmental Hearing Board				
419	Environmental Hearing Board	\$2,354	\$2,481	\$127	5.4%
420	Environmental Hearing Board Total	\$2,354	\$2,481	\$127	5.4%
421					
422	Health Care Cost Containment Council				
423	Health Care Cost Containment Council	\$2,752	\$3,355	\$603	21.9%
424	Health Care Cost Containment Council Total	\$2,752	\$3,355	\$603	21.9%
425					
426	Ethics Commission				
427	State Ethics Commission	\$2,645	\$2,667	\$22	0.8%
428	State Ethics Commission Total	\$2,645	\$2,667	\$22	0.8%
429					
430	Judiciary				
431	Supreme Court				
432	Supreme Court	\$17,150	\$17,150	\$0	0.0%
433	Justice Expenses	118	118	-	0.0%
434	Judicial Center Operations	814	814	-	0.0%
435	Judicial Council	141	141	-	0.0%
436	District Court Administrators	19,657	19,657	-	0.0%
437	Interbranch Commission	350	350	-	0.0%
438	Court Management Education	73	73	-	0.0%
439	Rules Committees	1,595	1,595	-	0.0%
440	Office of Elder Justice in the Courts	496	496	-	0.0%
441	Court Administrator	11,577	11,577	-	0.0%
442	Integrated Criminal Justice System	2,372	2,372	-	0.0%
443	Unified Judicial System Security	2,002	2,002	-	0.0%
444	Subtotal	\$56,345	\$56,345	\$0	0.0%
445	Superior Court				
446	Superior Court	\$32,377	\$32,377	\$0	0.0%
447	Judges Expenses	183	183	-	0.0%
448	Subtotal	\$32,560	\$32,560	\$0	0.0%
449	Commonwealth Court				
450	Commonwealth Court	\$21,192	\$21,192	\$0	0.0%
451	Judges Expenses	132	132	-	0.0%
452	Subtotal	\$21,324	\$21,324	\$0	0.0%
453	Courts of Common Pleas				
454	Courts of Common Pleas	\$117,739	\$117,739	\$0	0.0%
455	Senior Judges	4,004	4,004	-	0.0%
456	Judicial Education	1,247	1,247	-	0.0%
457	Ethics Committee	62	62	-	0.0%
458	Problem-Solving Courts	1,103	1,103	-	0.0%
459	Subtotal	\$124,155	\$124,155	\$0	0.0%
460	Magisterial District Justices				

2018-19 Tracking Run General Fund (amounts in Thousands)		2017-18 Available with Supplementals	2018-19 Budget	2018-19 Budget Over 2017-18 Available	
Department/Appropriation				\$ Change	% Change
461	Magisterial District Judges	\$82,802	\$82,802	\$0	0.0%
462	Magisterial District Judge Education	744	744	-	0.0%
463	Subtotal	\$83,546	\$83,546	\$0	0.0%
464	Philadelphia Courts				
465	Municipal Court	\$7,794	\$7,794	\$0	0.0%
466	Subtotal	\$7,794	\$7,794	\$0	0.0%
467	Judicial Conduct				
468	Judicial Conduct Board	\$2,182	\$2,182	\$0	0.0%
469	Court of Judicial Discipline	468	468	-	0.0%
470	Subtotal	\$2,650	\$2,650	\$0	0.0%
471	Reimbursement of County Costs				
472	Juror Cost Reimbursement	\$1,118	\$1,118	\$0	0.0%
473	County Court Reimbursement	23,136	23,136	-	0.0%
474	Senior Judge Reimbursement	1,375	1,375	-	0.0%
475	Court Interpreter County Grant	1,500	1,500	-	0.0%
476	Subtotal	\$27,129	\$27,129	\$0	0.0%
477	Judiciary Total	\$355,503	\$355,503	\$0	0.0%
478					
479	Legislature				
480	Senate				
481	Senators' Salaries	\$8,156	\$8,156	\$0	0.0%
482	Senate President - Expenses	343	343	-	0.0%
483	Employees of Chief Clerk	2,847	2,847	-	0.0%
484	Salaried Officers and Employees	12,873	12,873	-	0.0%
485	Incidental Expenses	3,105	3,105	-	0.0%
486	Expenses - Senators	1,341	1,341	-	0.0%
487	Legislative Printing and Expenses	7,200	7,200	-	0.0%
488	Committee on Appropriations (R) and (D)	2,790	2,790	-	0.0%
489	Caucus Operations (R) and (D)	74,961	74,961	-	0.0%
490	Subtotal	\$113,616	\$113,616	\$0	0.0%
491	House of Representatives				
492	Members' Salaries, Speaker's Extra Compensation	\$28,493	\$28,493	\$0	0.0%
493	Caucus Operations (R) and (D)	121,375	121,375	-	0.0%
494	Speaker's Office	1,810	1,810	-	0.0%
495	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,834	14,834	-	0.0%
496	Mileage - Representatives, Officers and Employees	372	372	-	0.0%
497	Chief Clerk and Legislative Journal	4,993	4,993	-	0.0%
498	Contingent Expenses (R) and (D)	709	709	-	0.0%
499	Incidental Expenses	5,069	5,069	-	0.0%
500	Expenses - Representatives	4,251	4,251	-	0.0%
501	Legislative Printing and Expenses	10,674	10,674	-	0.0%
502	National Legislative Conference - Expenses	511	511	-	0.0%
503	Committee on Appropriations (R)	3,223	3,223	-	0.0%
504	Committee on Appropriations (D)	3,223	3,223	-	0.0%
505	Special Leadership Account (R)	6,045	6,045	-	0.0%
506	Special Leadership Account (D)	6,045	6,045	-	0.0%
507	Subtotal	\$211,627	\$211,627	\$0	0.0%
508	Legislature Total	\$325,243	\$325,243	\$0	0.0%
509					
510	Government Support Agencies				
511	Legislative Reference Bureau				
512	Legislative Reference Bureau - Salaries and Expenses	\$9,011	\$9,011	\$0	0.0%
513	Printing of PA Bulletin and PA Code	867	867	-	0.0%
514	Subtotal	\$9,878	\$9,878	\$0	0.0%
515	Legislative Miscellaneous and Commissions				
516	Legislative Budget and Finance Committee	\$1,919	\$1,919	\$0	0.0%
517	Legislative Data Processing Center	25,848	25,848	-	0.0%

2018-19 Tracking Run General Fund <i>(amounts in Thousands)</i>		2017-18 Available with Supplementals	2018-19 Budget	2018-19 Budget Over 2017-18 Available	
Department/Appropriation				\$ Change	% Change
518	Joint State Government Commission	1,616	1,616	-	0.0%
519	Local Government Commission	1,218	1,218	-	0.0%
520	Local Government Codes	23	23	-	0.0%
521	Joint Legislative Air and Water Pollution Control Committee	565	565	-	0.0%
522	Legislative Audit Advisory Commission	271	271	-	0.0%
523	Independent Regulatory Review Commission	2,048	2,048	-	0.0%
524	Capitol Preservation Committee	785	785	-	0.0%
525	Capitol Restoration	2,048	2,048	-	0.0%
526	Commission on Sentencing	1,993	1,993	-	0.0%
527	Center For Rural Pennsylvania	1,072	1,072	-	0.0%
528	Commonwealth Mail Processing Center	3,381	3,381	-	0.0%
529	Legislative Reapportionment Commission	1,000	1,000	-	0.0%
530	Independent Fiscal Office	2,226	2,226	-	0.0%
531	Subtotal	\$46,013	\$46,013	\$0	0.0%
532	Government Support Agencies Total	\$55,891	\$55,891	\$0	0.0%
533					
534	TOTAL	\$31,997,476	\$32,987,275	\$989,799	3.1%