

2017-18 Tracking Run General Fund (amounts in thousands)		2016-17 Available with Supplementals	2017-18 Budget	--Difference-- 2017-18 Budget Over 2016-17 Available	
Department/Appropriation				\$ Change	%Change
1	Governor's Office				
2	Governor's Office	\$6,887	\$6,607	(\$280)	-4.1%
3	Governor's Office Total	\$6,887	\$6,607	(\$280)	-4.1%
4					
5	Executive Offices				
6	Office of Administration	\$8,670	\$9,931	\$1,261	14.5%
7	Medicare Part B Penalties	175	175	-	-
8	Commonwealth Technology Services	61,444	56,850	(4,594)	-7.5%
9	Office of Inspector General	4,334	4,109	(225)	-5.2%
10	Inspector General - Welfare Fraud	12,268	11,440	(828)	-6.7%
11	Office of the Budget	19,103	17,894	(1,209)	-6.3%
12	Audit of the Auditor General	-	99	99	--
13	Office of General Counsel	3,823	3,983	160	4.2%
14	Human Relations Commission	9,419	8,770	(649)	-6.9%
15	Council on the Arts	964	969	5	0.5%
16	Juvenile Court Judges Commission	2,862	2,858	(4)	-0.1%
17	Commission on Crime and Delinquency	4,635	17,681	13,046	281.5%
18	Victims of Juvenile Offenders	1,300	1,300	-	0.0%
19	Delinquency Prevention Programs *	4,569	3,869	(700)	-15.3%
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	3,800	3,000	(800)	-21.1%
23	Grants to the Arts	9,590	-	(9,590)	-100.0%
24	Executive Offices Total	\$184,068	\$180,040	(\$4,028)	-2.2%
25	* Formerly Violence Provention Programs				
26					
27	Lieutenant Governor				
28	Lieutenant Governor's Office	\$1,037	\$1,008	(\$29)	-2.8%
29	Board of Pardons	718	718	-	0.0%
30	Lieutenant Governor Total	\$1,755	\$1,726	(\$29.00)	-1.7%
31					
32	Attorney General				
33	General Government Operations	\$42,752	\$37,554	(\$5,198)	-12.2%
34	Drug Law Enforcement	26,849	28,966	2,117	7.9%
35	Local Drug Task Forces	12,327	12,975	648	5.3%
36	Joint Local-State Firearm Task Force	3,882	4,040	158	4.1%
37	Witness Relocation	1,215	1,215	-	0.0%
38	Child Predator Interception	4,408	4,767	359	8.1%
39	Tobacco Law Enforcement	1,950	2,057	107	5.5%
40	County Trial Reimbursement	200	200	-	0.0%
41	Mobile Street Crimes	2,000	2,528	528	26.4%
42	Attorney General Total	\$95,583	\$94,302	(1,281)	-1.3%
43					
44	Auditor General				
45	Auditor General's Office	\$43,404	\$42,926	(\$478)	-1.1%
46	Board of Claims	1,830	1,845	15	0.8%
47	Information Technology Modernization	3,000	-	(3,000)	-100.0%
48	Auditor General Total	\$48,234	\$44,771	(3,463)	-7.2%
49					
50	Treasury				
51	General Government Operations	\$36,757	\$37,766	\$1,009	2.7%

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52	Board of Finance and Revenue	2,967	2,978	11	0.4%
53	Divestiture Reimbursement	2,551	23	(2,528)	-99.1%
54	Intergovernmental Organizations	1,040	1,060	20	1.9%
55	Publishing Monthly Statements	15	15	-	0.0%
56	Information Technology Modernization	3,000	2,000	(1,000)	-33.3%
57	Cash Management Loan Interest (EA)	10,000	10,000	-	0.0%
58	Law Enforcement & Emergency Response Death Benefit	2,500	2,980	480	19.2%
59	Transfer to ABLE Fund	1,500	1,130	(370)	-24.7%
60	Loan and Transfer Agents	50	50	-	0.0%
61	General Obligation Debt Service	1,111,385	960,000	(151,385)	-13.6%
62	Treasury Total	\$1,171,765	\$1,018,002	(\$153,763)	-13.1%
63					
64	Agriculture				
65	General Government Operations	\$29,379	\$31,612	\$2,233	7.6%
66	Avian Flu Preparedness and Response	2,000	-	(2,000)	-100.0%
67	Agricultural Excellence	1,210	-	(1,210)	-100.0%
68	Farmers' Market Food Coupons	2,079	2,079	-	0.0%
69	Agricultural Research	1,687	-	(1,687)	-100.0%
70	Agricultural Promotion, Education and Exports	275	-	(275)	-100.0%
71	Hardwoods Research and Promotion	385	-	(385)	-100.0%
72	Livestock Show	195	-	(195)	-100.0%
73	Open Dairy Show	195	-	(195)	-100.0%
74	Youth Shows	154	154	-	0.0%
75	State Food Purchase	19,188	19,188	-	0.0%
76	Food Marketing and Research	494	-	(494)	-100.0%
77	Transfer to Nutrient Management Fund	2,714	2,714	-	0.0%
78	Transfer to Conservation District Fund	869	869	-	0.0%
79	Transfer to Agricultural College Land Scrip Fund	51,813	51,813	-	0.0%
80	PA Preferred Program Trademark Licensing	605	605	-	0.0%
81	University of Pennsylvania - Veterinary Activities	30,135	-	(30,135)	-100.0%
82	University of Pennsylvania - Center for Infectious Disease	281	281	-	0.0%
83	Agriculture Total	\$143,658	\$109,315	(\$34,343)	-23.9%
84					
85	Community and Economic Development				
86	General Government Operations	\$17,888	\$17,807	(\$81)	-0.5%
87	Center for Local Government Services	4,140	4,255	115	2.8%
88	Office of Open Records	2,526	2,727	201	8.0%
89	Office of International Business Development	6,022	6,022	-	0.0%
90	Marketing to Attract Tourists	11,414	10,167	(1,247)	-10.9%
91	Marketing to Attract Business	2,005	2,029	24	1.2%
92	Base Realignment and Closure	798	819	21	2.6%
93	Regional Events Security and Support	10,000	-	(10,000)	-100.0%
94	Local Municipal Emergency Relief	3,000	-	(3,000)	-100.0%
95	Transfer to Municipalities Financial Recovery Revolving Fund	3,000	3,000	-	0.0%
96	Transfer to Ben Franklin Tech. Development Authority Fund	14,500	14,500	-	0.0%
97	Intergovernmental Cooperation Authority-2nd Class Cities	250	250	-	0.0%
98	Pennsylvania First	20,000	20,000	-	0.0%
99	Municipal Assistance Program	642	642	-	0.0%
100	Keystone Communities	12,200	6,357	(5,843)	-47.9%
101	Partnerships for Regional Economic Performance	11,880	9,880	(2,000)	-16.8%
102	Tourism - Accredited Zoos	750	-	(750)	-100.0%

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103	Rural Leadership Training	100	-	(100)	-100.0%
104	Super Computer Center	500	-	(500)	-100.0%
105	Infrastructure Technology Assistance Program	1,750	-	(1,750)	-100.0%
106	Early Intervention for Distressed Municipalities	2,785	2,785	-	0.0%
107	Powdered Metals	100	-	(100)	-100.0%
108	Infrastructure & Facilities Improvement Grants	19,000	19,000	-	0.0%
109	Manufacturing PA	-	12,000	12,000	--
110	Industry Partnerships *	-	1,813	1,813	--
111	Public Television Technology	250	-	(250)	-100.0%
112	Community and Economic Development Total	\$145,500	\$134,053	(\$11,447)	-7.9%
113	<i>* Formerly appropriated in the Department of Labor and Industry</i>				
114					
115	Conservation and Natural Resources				
116	General Government Operations	\$19,375	\$20,538	\$1,163	6.0%
117	State Parks Operations	54,450	14,934	(39,516)	-72.6%
118	State Forests Operations	27,104	7,723	(19,381)	-71.5%
119	Heritage and Other Parks	2,875	2,250	(625)	-21.7%
120	Annual Fixed Charges - Flood Lands	65	65	-	0.0%
121	Annual Fixed Charges - Project 70	40	88	48	120.0%
122	Annual Fixed Charges - Forest Lands	2,627	7,731	5,104	194.3%
123	Annual Fixed Charges - Park Lands	425	425	-	0.0%
124	Conservation and Natural Resources Total	\$106,961	\$53,754	(\$53,207)	-49.7%
125					
126	Criminal Justice *				
127	General Government Operations	\$36,216	\$48,667	\$12,451	34.4%
128	Medical Care	256,855	253,814	(3,041)	-1.2%
129	Inmate Education and Training	44,880	39,766	(5,114)	-11.4%
130	State Correctional Institutions	2,039,872	2,004,067	(35,805)	-1.8%
131	Transfer to Justice Reinvestment Fund (EA)	9,614	10,210	596	6.2%
132	State Field Supervision	-	126,811	126,811	--
133	Board of Probation and Parole	-	12,046	12,046	--
134	Sexual Offenders Assessment Board	-	6,564	6,564	--
135	Office of Victim Advocate	-	2,371	2,371	--
136	Improvement of Adult Probation Services	-	16,222	16,222	--
137	Criminal Justice Total	\$2,387,437	\$2,520,538	\$133,101	5.6%
138	<i>* Formerly the Department of Corrections</i>				
139					
140	Probation and Parole *				
141	General Government Operations	\$153,589	\$0	(\$153,589)	-100.0%
142	Sexual Offenders Assessment Board	6,277	-	(6,277)	-100.0%
143	Improvement of Adult Probation Services	16,222	-	(16,222)	-100.0%
144	Probation and Parole Total	\$176,088	\$0.00	(\$176,088)	-100.0%
145	<i>* 2017-18 merged into the Department of Criminal Justice</i>				
146					
147	Education				
148	General Government Operations	\$23,959	\$26,318	\$2,359	9.8%
149	Office of Safe Schools Advocate	398	398	-	0.0%
150	Information and Technology Improvement	4,000	4,000	-	0.0%
151	PA Assessment	58,300	58,300	-	0.0%
152	State Library	2,017	2,005	(12)	-0.6%
153	Youth Development Centers - Education	7,931	8,289	358	4.5%

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154	Basic Education Funding	5,895,079	5,995,079	100,000	1.7%
155	Ready to Learn Block Grant	250,000	250,000	-	0.0%
156	Pre-K Counts	147,284	212,284	65,000	44.1%
157	Head Start Supplemental Assistance	49,178	59,178	10,000	20.3%
158	Mobile Science and Math Education Programs	2,214	-	(2,214)	-100.0%
159	Teacher Professional Development	6,459	6,459	-	0.0%
160	Adult and Family Literacy	12,475	11,675	(800)	-6.4%
161	Career and Technical Education	62,000	62,000	-	0.0%
162	Career and Technical Education Equipment Grants	3,000	3,000	-	0.0%
163	Authority Rentals and Sinking Fund Requirements	-	29,703	29,703	--
164	Pupil Transportation	549,097	499,097	(50,000)	-9.1%
165	Nonpublic and Charter School Pupil Transportation	80,009	80,009	-	0.0%
166	Special Education	1,096,815	1,121,815	25,000	2.3%
167	Early Intervention	252,159	263,878	11,719	4.6%
168	Tuition for Orphans and Children Placed in Private Homes	48,000	48,000	-	0.0%
169	Payments in Lieu of Taxes	164	166	2	1.2%
170	Education of Migrant Laborers' Children	853	853	-	0.0%
171	PA Charter Schools for the Deaf and Blind	47,561	50,187	2,626	5.5%
172	Special Education - Approved Private Schools	105,558	108,010	2,452	2.3%
173	School Food Services	30,000	34,488	4,488	15.0%
174	School Employees' Social Security	492,082	529,500	37,418	7.6%
175	School Employees' Retirement	2,064,000	2,304,000	240,000	11.6%
176	Educational Access Programs	6,030	-	(6,030)	-100.0%
177	Services to Nonpublic Schools	87,939	87,939	-	0.0%
178	Textbooks, Materials and Equipment for Nonpublic Schools	26,751	26,751	-	0.0%
179	Public Library Subsidy	54,470	54,470	-	0.0%
180	Library Services for the Visually Impaired and Disabled	2,567	2,567	-	0.0%
181	Library Access	3,071	3,071	-	0.0%
182	Job Training and Education Programs	13,988	-	(13,988)	-100.0%
183	Safe School Initiative	8,527	8,527	-	0.0%
184	Community Colleges	232,111	232,111	-	0.0%
185	Transfer to Community College Capital Fund	48,869	48,869	-	0.0%
186	Regional Community Colleges Services	3,000	3,000	-	0.0%
187	Community Education Councils	2,425	2,425	-	0.0%
188	Sexual Assault Prevention *	1,000	1,000	-	0.0%
189	Subtotal	\$11,781,340	\$12,239,421	\$458,081	3.9%
190	<i>* Formerly Higher Education Assistance</i>				
191					
192	The Pennsylvania State University				
193	General Support	\$230,436	\$230,436	\$0	0.0%
194	Pennsylvania College of Technology	20,074	20,074	-	0.0%
195	Subtotal	\$250,510	\$250,510	\$0	0.0%
196	University of Pittsburgh				
197	General Support	\$144,210	\$144,210	\$0	0.0%
198	Rural Education Outreach	2,563	2,563	-	0.0%
199	Subtotal	\$146,773	\$146,773	\$0	0.0%
200	Temple University				
201	General Support	\$150,586	\$150,586	\$0	0.0%
202	Subtotal	\$150,586	\$150,586	\$0	0.0%
203	Lincoln University				
204	General Support	\$14,436	\$14,436	\$0	0.0%

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Department/Appropriation				\$ Change	%Change
205	Subtotal	\$14,436	\$14,436	\$0	0.0%
206	Education Total	\$12,343,645	\$12,801,726	\$458,081	3.7%
207					
208	State System of Higher Education				
209	State Universities	\$444,224	\$453,108	\$8,884	2.0%
210	State System of Higher Education Total	\$444,224	\$453,108	\$8,884	2.0%
211					
212	Thaddeus Stevens College of Technology				
213	Thaddeus Stevens College of Technology	\$13,273	\$13,273	\$0	0.0%
214	Thaddeus Stevens College of Technology Total	\$13,273	\$13,273	\$0	0.0%
215					
216	Higher Education Assistance Agency				
217	Grants to Students	\$272,891	\$272,891	\$0	0.0%
218	Pennsylvania Internship Program Grants	350	350	-	0.0%
219	Ready to Succeed Scholarships	5,000	5,000	-	0.0%
220	Matching Payments for Student Aid	12,496	12,496	-	0.0%
221	Institutional Assistance Grants	25,749	12,874	(12,875)	-50.0%
222	Higher Education for the Disadvantaged	2,246	2,246	-	0.0%
223	Higher Education of Blind or Deaf Students	47	47	-	0.0%
224	Bond-Hill Scholarships	697	697	-	0.0%
225	Cheyney Keystone Academy	1,813	1,813	-	0.0%
226	Higher Education Assistance Agency Total	\$321,289	\$308,414	(\$12,875)	-4.0%
227					
228	Environmental Protection				
229	General Government Operations	\$13,931	\$13,457	(\$474)	-3.4%
230	Environmental Program Management	30,025	30,054	29	0.1%
231	Chesapeake Bay Agricultural Source Abatement	2,645	2,591	(54)	-2.0%
232	Environmental Protection Operations	89,066	90,841	1,775	2.0%
233	Black Fly Control and Research	3,334	3,357	23	0.7%
234	West Nile Virus and Zika Virus Control	5,379	5,391	12	0.2%
235	Delaware River Master	76	76	-	0.0%
236	Susquehanna River Basin Commission	473	473	-	0.0%
237	Interstate Commission on the Potomac River	46	46	-	0.0%
238	Delaware River Basin Commission	434	434	-	0.0%
239	Ohio River Valley Water Sanitation Commission	136	136	-	0.0%
240	Chesapeake Bay Commission	275	275	-	0.0%
241	Transfer to Conservation District Fund	2,506	2,506	-	0.0%
242	Interstate Mining Commission	30	30	-	0.0%
243	Environmental Protection Total	\$148,356	\$149,667	\$1,311	0.9%
244					
245	General Services				
246	General Government Operations	\$53,503	\$51,822	(\$1,681)	-3.1%
247	Capitol Police Operations	12,381	12,227	(154)	-1.2%
248	Rental and Municipal Charges	24,539	25,024	485	2.0%
249	Utility Costs	22,640	22,447	(193)	-0.9%
250	Excess Insurance Coverage	1,327	1,327	-	0.0%
251	Capitol Fire Protection	5,000	5,000	-	0.0%
252	General Services Total	\$119,390	\$117,847	(\$1,543)	-1.3%
253					
254	Health & Human Services *				
255	General Government Operations	\$92,430	\$120,070	\$27,640	29.9%

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256	Information Systems	82,865	81,360	(1,505)	-1.8%
257	County Administration - Statewide	51,425	47,746	(3,679)	-7.2%
258	County Assistance Offices	333,372	296,178	(37,194)	-11.2%
259	Children's Health Insurance Administration	1,231	595	(636)	-51.7%
260	Quality Assurance **	-	22,811	22,811	--
261	Achieving Better Care - MAP Administration **	-	3,143	3,143	--
262	Vital Statistics **	-	5,518	5,518	--
263	State Laboratory **	-	3,696	3,696	--
264	State Health Care Centers **	-	10,381	10,381	--
265	Sexually Transmitted Disease Screening and Treatment **	-	1,745	1,745	--
266	Health Innovation **	-	924	924	--
267	Child Support Enforcement	12,694	16,568	3,874	30.5%
268	New Directions	24,943	22,564	(2,379)	-9.5%
269	Youth Development Institutions and Forestry Camps	65,732	62,769	(2,963)	-4.5%
270	Mental Health Services	789,027	774,429	(14,598)	-1.9%
271	Intellectual Disabilities - State Centers	137,770	132,864	(4,906)	-3.6%
272	Cash Grants	25,457	25,457	-	0.0%
273	Supplemental Grants - Aged, Blind and Disabled	132,284	131,487	(797)	-0.6%
274	Medical Assistance - Capitation	3,687,490	3,659,537	(27,953)	-0.8%
275	Medical Assistance - Fee for Service	456,085	458,680	2,595	0.6%
276	Payment to Federal Government - Medicare Drug Program	658,816	755,463	96,647	14.7%
277	Medical Assistance - Workers with Disabilities	35,820	20,661	(15,159)	-42.3%
278	Medical Assistance - Physician Practice Plans	10,071	6,571	(3,500)	-34.8%
279	Children's Health Insurance	9,453	10,674	1,221	12.9%
280	Medical Assistance - Hospital-Based Burn Centers	3,782	3,782	-	0.0%
281	Medical Assistance - Critical Access Hospitals	6,997	6,997	-	0.0%
282	Medical Assistance - Obstetrics and Neonatal Services	3,681	3,681	-	0.0%
283	Trauma Centers	8,656	8,656	-	0.0%
284	Medical Assistance - Academic Medical Centers	21,181	17,431	(3,750)	-17.7%
285	Medical Assistance - Transportation	63,983	61,511	(2,472)	-3.9%
286	Expanded Medical Services for Women	6,263	6,263	-	0.0%
287	Long-Term Care	1,036,778	1,187,718	150,940	14.6%
288	Home and Community-Based Services	351,350	336,384	(14,966)	-4.3%
289	Long-Term Care Managed Care	127,066	152,854	25,788	20.3%
290	Services to Persons with Disabilities	419,874	445,227	25,353	6.0%
291	Attendant Care	218,503	217,429	(1,074)	-0.5%
292	Intellectual Disabilities - Community Waiver Program	1,331,661	1,527,602	195,941	14.7%
293	Intellectual Disabilities - Intermediate Care Facilities	127,621	128,426	805	0.6%
294	Intellectual Disabilities - Community Base Program	149,950	150,734	784	0.5%
295	Intellectual Disabilities - Lansdowne Residential Services	340	340	-	0.0%
296	Autism Intervention and Services	24,833	26,908	2,075	8.4%
297	Assistance to Drug and Alcohol Programs ***	-	44,732	44,732	--
298	Behavioral Health Services	53,117	57,149	4,032	7.6%
299	Special Pharmaceutical Services	1,268	1,268	-	0.0%
300	County Child Welfare	1,146,591	1,190,876	44,285	3.9%
301	Community Based Family Centers	3,258	12,023	8,765	269.0%
302	Child Care Services	135,691	170,691	35,000	25.8%
303	Child Care Assistance	152,609	152,609	-	0.0%
304	Nurse Family Partnership	11,978	12,213	235	2.0%
305	Early Intervention	129,211	136,545	7,334	5.7%
306	Domestic Violence	17,357	17,357	-	0.0%

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307	Rape Crisis	9,928	9,928	-	0.0%
308	Breast Cancer Screening	1,723	1,723	-	0.0%
309	Human Services Development Fund	13,460	13,460	-	0.0%
310	Legal Services	2,661	2,661	-	0.0%
311	Homeless Assistance	18,496	18,496	-	0.0%
312	AIDS Programs and Special Pharmaceutical Services **	-	17,436	17,436	--
313	Maternal and Child Health **	-	1,289	1,289	--
314	Newborn Screening **	-	6,684	6,684	--
315	Community-Based Health Care Subsidy **	-	2,500	2,500	--
316	School District Health Services **	-	36,620	36,620	--
317	Local Health Departments **	-	25,421	25,421	--
318	Local Health - Environmental **	-	2,389	2,389	--
319	Tuberculosis Screening and Treatment **	-	903	903	--
320	Services for Children with Special Needs **	-	1,923	1,923	--
321	Renal Dialysis **	-	1,300	1,300	--
322	Health Program Assistance and Services ****	-	5,162	5,162	--
323	Health & Human Services Total	\$12,206,832	\$12,897,192	\$690,360	5.7%
324	<i>* Formerly the Department of Human Services</i>				
325	<i>** Formerly appropriated in the Department of Health</i>				
326	<i>*** Formerly appropriated in the Department of Drug and Alcohol Programs</i>				
327	<i>**** Includes Cancer Screening Services, Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses, Cooley's Anemia, Hemophilia and Sickle Cell Appropriations formerly appropriated in the Department of Health</i>				
328					
329	Health *				
330	General Government Operations	\$22,914	\$0	(\$22,914)	-100.0%
331	Diabetes Programs	100	-	(100)	-100.0%
332	Quality Assurance	21,121	-	(21,121)	-100.0%
333	Health Innovation	907	-	(907)	-100.0%
334	Vital Statistics	7,313	-	(7,313)	-100.0%
335	State Laboratory	3,611	-	(3,611)	-100.0%
336	State Health Care Centers	23,435	-	(23,435)	-100.0%
337	Medical Marijuana Program Loan	3,000	-	(3,000)	-100.0%
338	Sexually Transmitted Disease Screening and Treatment	1,673	-	(1,673)	-100.0%
339	Achieving Better Care - MAP Administration	3,153	-	(3,153)	-100.0%
340	Primary Health Care Practitioner	4,671	-	(4,671)	-100.0%
341	Community-Based Health Care Subsidy	5,000	-	(5,000)	-100.0%
342	Newborn Screening	5,327	-	(5,327)	-100.0%
343	Cancer Screening Services	2,563	-	(2,563)	-100.0%
344	AIDS Programs and Special Pharmaceutical Services	17,436	-	(17,436)	-100.0%
345	Regional Cancer Institutes	600	-	(600)	-100.0%
346	School District Health Services	36,620	-	(36,620)	-100.0%
347	Local Health Departments	25,421	-	(25,421)	-100.0%
348	Local Health - Environmental	6,989	-	(6,989)	-100.0%
349	Maternal and Child Health	981	-	(981)	-100.0%
350	Tuberculosis Screening and Treatment	876	-	(876)	-100.0%
351	Renal Dialysis	7,900	-	(7,900)	-100.0%
352	Services for Children with Special Needs	1,728	-	(1,728)	-100.0%
353	Adult Cystic Fibrosis & Other Chronic Respiratory Illnesses	750	-	(750)	-100.0%
354	Cooley's Anemia	100	-	(100)	-100.0%
355	Hemophilia	959	-	(959)	-100.0%
356	Lupus	100	-	(100)	-100.0%
357	Sickle Cell	1,260	-	(1,260)	-100.0%

2017-18 Tracking Run General Fund (amounts in thousands)		2016-17 Available with Supplementals	2017-18 Budget	--Difference-- 2017-18 Budget Over 2016-17 Available	
Department/Appropriation				\$ Change	%Change
358	Regional Poison Control Centers	700	-	(700)	-100.0%
359	Trauma Prevention	460	-	(460)	-100.0%
360	Epilepsy Support Services	550	-	(550)	-100.0%
361	Bio-Technology Research	6,625	-	(6,625)	-100.0%
362	Tourette Syndrome	150	-	(150)	-100.0%
363	Amyotrophic Lateral Sclerosis Support Services	500	-	(500)	-100.0%
364	Health Total	\$215,493	\$0	(\$215,493)	-100.0%
365	<i>* 2017-18 merged into the Department of Health and Human Services</i>				
366					
367	Drug and Alcohol Programs *				
368	General Government Operations	\$2,122	\$0	(\$2,122)	-100.0%
369	Assistance to Drug and Alcohol Programs	45,482	-	(45,482)	-100.0%
370	Drug and Alcohol Programs Total	\$47,604	\$0	(\$47,604)	-100.0%
371	<i>* 2017-18 merged into the Department of Health and Human Services</i>				
372					
373	Insurance				
374	USTIF Loan Payment	\$0	\$7,000	\$7,000	--
375	Insurance Total	\$0	\$7,000	\$7,000	--
376					
377	Labor and Industry				
378	General Government Operations	\$13,384	\$13,789	\$405	3.0%
379	Occupational and Industrial Safety	12,358	5,795	(6,563)	-53.1%
380	Occupational Disease Payments	498	413	(85)	-17.1%
381	Transfer to Vocational Rehabilitation Fund	47,473	47,478	5	0.0%
382	Supported Employment	397	397	-	0.0%
383	Centers for Independent Living	1,912	1,912	-	0.0%
384	Workers' Compensation Payments	591	480	(111)	-18.8%
385	New Choices / New Options	500	-	(500)	-100.0%
386	Assistive Technology Devices	400	400	-	0.0%
387	Assistive Technology Demonstration and Training	399	399	-	0.0%
388	Industry Partnerships *	1,813	-	(1,813)	-100.0%
389	Labor and Industry Total	\$79,725	\$71,063	(\$8,662)	-10.9%
390	<i>* 2017-18 appropriation moved to the Department of Community and Economic Development</i>				
391					
392	Military and Veterans Affairs				
393	General Government Operations	\$23,772	\$23,694	(\$78)	-0.3%
394	Supplemental Life Insurance Premiums	164	164	-	0.0%
395	Burial Detail Honor Guard	99	99	-	0.0%
396	American Battle Monuments	50	50	-	0.0%
397	Armory Maintenance and Repair	245	160	(85)	-34.7%
398	Special State Duty	35	35	-	0.0%
399	Veterans Homes	102,351	100,302	(2,049)	-2.0%
400	Education of Veterans Children	101	101	-	0.0%
401	Transfer to Educational Assistance Program Fund	12,500	12,500	-	0.0%
402	Blind Veterans Pension	222	222	-	0.0%
403	Amputee and Paralyzed Veterans Pension	3,606	3,714	108	3.0%
404	National Guard Pension	5	5	-	0.0%
405	Civil Air Patrol	100	-	(100)	-100.0%
406	Disabled American Veterans Transportation	336	336	-	0.0%
407	Veterans Outreach Services	2,332	2,832	500	21.4%
408	Military and Veterans Affairs Total	\$145,918	\$144,214	(\$1,704)	-1.2%

2017-18 Tracking Run General Fund (amounts in thousands)		2016-17 Available with Supplementals	2017-18 Budget	--Difference-- 2017-18 Budget Over 2016-17 Available	
Department/Appropriation				\$ Change	%Change
409					
410	Revenue				
411	General Government Operations	\$132,965	\$141,632	\$8,667	6.5%
412	Commissions - Inheritance & Realty Transfer Taxes (EA)	8,646	9,040	394	4.6%
413	Technology and Process Modernization	6,500	5,000	(1,500)	-23.1%
414	Distribution of Public Utility Realty Tax	30,677	30,576	(101)	-0.3%
415	Revenue Total	\$178,788	\$186,248	\$7,460	4.2%
416					
417	State				
418	General Government Operations	\$3,947	\$3,717	(\$230)	-5.8%
419	Statewide Uniform Registry of Electors	4,045	4,107	62	1.5%
420	Voter Registration and Education	395	494	99	25.1%
421	Publishing Constitutional Amendments (EA)	2,700	1,500	(1,200)	-44.4%
422	Lobbying Disclosure	264	291	27	10.2%
423	Voting of Citizens in Military Service	20	20	-	0.0%
424	Electoral College	10	-	(10)	-100.0%
425	County Election Expenses (EA)	400	400	-	0.0%
426	State Total	\$11,781	\$10,529	(\$1,252)	-10.6%
427					
428	Transportation				
429	Vehicle Sales Tax Collections	\$977	\$1,095	\$118	12.1%
430	Voter Registration	529	530	1	0.2%
431	PennPORTS-Phila Regional Port Authority Debt Service	-	-	-	--
432	Transportation Total	\$1,506	\$1,625	\$119	7.9%
433					
434	State Police				
435	General Government Operations	\$241,430	\$216,247	(\$25,183)	-10.4%
436	Law Enforcement Information Technology	6,899	6,899	-	0.0%
437	Statewide Public Safety Radio System	6,004	13,092	7,088	118.1%
438	Municipal Police Training	1,744	1,828	84	4.8%
439	Automated Fingerprint Identification System	861	946	85	9.9%
440	Gun Checks	-	4,575	4,575	--
441	State Police Total	\$256,938	\$243,587	(\$13,351)	-5.2%
442					
443	Civil Service Commission				
444	General Government Operations	\$1	\$1	\$0	0.0%
445	Civil Service Commission Total	\$1	\$1	\$0	0.0%
446					
447	Emergency Management Agency				
448	General Government Operations	\$10,936	\$11,156	\$220	2.0%
449	State Fire Commissioner	2,291	2,474	183	8.0%
450	Disaster Relief (EA)	-	5,200	5,200	--
451	Search and Rescue Programs	250	-	(250)	-100.0%
452	Firefighters' Memorial Flag	10	10	-	0.0%
453	Red Cross Extended Care Program	150	150	-	0.0%
454	Emergency Management Agency Total	\$13,637	\$18,990	\$5,353	39.3%
455					
456	Historical and Museum Commission				
457	General Government Operations	\$19,927	\$19,631	(\$296)	-1.5%
458	Cultural and Historical Support	2,000	-	(2,000)	-100.0%
459	Historical and Museum Commission Total	\$21,927	\$19,631	(\$2,296)	-10.5%

2017-18 Tracking Run General Fund <i>(amounts in thousands)</i>		2016-17 Available with Supplementals	2017-18 Budget	--Difference-- 2017-18 Budget Over 2016-17 Available	
Department/Appropriation				\$ Change	%Change
460					
461	Environmental Hearing Board				
462	Environmental Hearing Board	\$2,490	\$2,359	(\$131)	-5.3%
463	Environmental Hearing Board Total	\$2,490	\$2,359	(\$131)	-5.3%
464					
465	Health Care Cost Containment Council				
466	Health Care Cost Containment Council	\$2,710	\$4,762	\$2,052	75.7%
467	Health Care Cost Containment Council Total	\$2,710	\$4,762	\$2,052	75.7%
468					
469	Ethics Commission				
470	State Ethics Commission	\$2,433	\$2,591	\$158	6.5%
471	State Ethics Commission Total	\$2,433	\$2,591	\$158	6.5%
472					
473	Judiciary				
474	Supreme Court				
475	Supreme Court	\$17,150	\$17,150	\$0	0.0%
476	Justices Expenses	118	118	-	0.0%
477	Judicial Center Operations	814	814	-	0.0%
478	Judicial Council	141	141	-	0.0%
479	District Court Administrators	19,657	19,657	-	0.0%
480	Interbranch Commission	350	350	-	0.0%
481	Court Management Education	73	73	-	0.0%
482	Rules Committees	1,595	1,595	-	0.0%
483	Office of Elder Justice in the Courts	496	496	-	0.0%
484	Court Administrator	11,577	11,577	-	0.0%
485	Integrated Criminal Justice System	2,372	2,372	-	0.0%
486	Unified Judicial System Security	2,002	2,002	-	0.0%
487	Subtotal	\$56,345	\$56,345	\$0	0.0%
488	Superior Court				
489	Superior Court	\$32,377	\$32,377	\$0	0.0%
490	Judges Expenses	183	183	-	0.0%
491	Subtotal	\$32,560	\$32,560	\$0	0.0%
492	Commonwealth Court				
493	Commonwealth Court	\$21,192	\$21,192	\$0	0.0%
494	Judges Expenses	132	132	-	0.0%
495	Subtotal	\$21,324	\$21,324	\$0	0.0%
496	Courts of Common Pleas				
497	Courts of Common Pleas	\$117,739	\$117,739	\$0	0.0%
498	Senior Judges	4,004	4,004	-	0.0%
499	Judicial Education	1,247	1,247	-	0.0%
500	Ethics Committee	62	62	-	0.0%
501	Problem-Solving Courts	1,103	1,103	-	0.0%
502	Subtotal	\$124,155	\$124,155	\$0	0.0%
503	Magisterial District Justices				
504	Magisterial District Judges	\$82,802	\$82,802	\$0	0.0%
505	Magisterial District Judge Education	744	744	-	0.0%
506	Subtotal	\$83,546	\$83,546	\$0	0.0%
507	Philadelphia Courts				
508	Municipal Court	\$7,794	\$7,794	\$0	0.0%
509	Subtotal	\$7,794	\$7,794	\$0	0.0%
510	Judicial Conduct				

2017-18 Tracking Run General Fund (amounts in thousands)		2016-17 Available with Supplementals	2017-18 Budget	--Difference-- 2017-18 Budget Over 2016-17 Available	
Department/Appropriation				\$ Change	%Change
511	Judicial Conduct Board	\$2,182	\$2,182	\$0	0.0%
512	Court of Judicial Discipline	468	468	-	0.0%
513	Subtotal	\$2,650	\$2,650	\$0	0.0%
514	Reimbursement of County Costs				
515	Jurors Cost Reimbursement	\$1,118	\$1,118	\$0	0.0%
516	County Courts Reimbursement	23,136	23,136	-	0.0%
517	Senior Judge Reimbursement	1,375	1,375	-	0.0%
518	County Interpreter County Grant	1,500	1,500	-	0.0%
519	Subtotal	\$27,129	\$27,129	\$0	0.0%
520	Judiciary Total	\$355,503	\$355,503	\$0	0.0%
521					
522	Legislature				
523	Senate				
524	Senators' Salaries	\$7,586	\$7,586	\$0	0.0%
525	Senate President - Expenses	307	317	10	3.3%
526	Employees of Chief Clerk	2,682	2,682	-	0.0%
527	Salaried Officers and Employees	11,860	12,360	500	4.2%
528	Incidental Expenses	3,026	3,026	-	0.0%
529	Expenses - Senators	1,308	1,308	-	0.0%
530	Legislative Printing and Expenses	7,093	7,093	-	0.0%
531	Committee on Appropriations (R) and (D)	2,637	2,637	-	0.0%
532	Caucus Operations (R) and (D)	70,063	70,063	-	0.0%
533	Subtotal	\$106,562	\$107,072	\$510	0.5%
534	House of Representatives				
535	Members' Salaries, Speaker's Extra Compensation	\$25,861	\$25,861	\$0	0.0%
536	Caucus Operations (R) and (D)	118,375	118,375	-	0.0%
537	Speaker's Office	1,810	1,810	-	0.0%
538	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,834	14,834	-	0.0%
539	Mileage - Representatives, Officers and Employees	372	372	-	0.0%
540	Chief Clerk and Legislative Journal	2,793	2,793	-	0.0%
541	Contingent Expenses (R) and (D)	709	709	-	0.0%
542	Incidental Expenses	5,069	5,069	-	0.0%
543	Expenses - Representatives	4,251	4,251	-	0.0%
544	Legislative Printing and Expenses	10,674	10,674	-	0.0%
545	National Legislative Conference - Expenses	511	511	-	0.0%
546	Committee on Appropriations (R)	3,223	3,223	-	0.0%
547	Committee on Appropriations (D)	5,855	5,855	-	0.0%
548	Special Leadership Account (R)	6,045	6,045	-	0.0%
549	Special Leadership Account (D)	6,045	6,045	-	0.0%
550	Subtotal	\$206,427	\$206,427	\$0	0.0%
551	Legislature Total	\$312,989	\$313,499	\$510	0.2%
552					
553	Government Support Agencies				
554	Legislative Reference Bureau				
555	Legislative Reference Bureau - Salaries and Expenses	\$9,011	\$9,011	\$0	0.0%
556	Printing of PA Bulletin and PA Code	867	867	-	0.0%
557	Subtotal	\$9,878	\$9,878	\$0	0.0%
558					
559	Legislative Miscellaneous and Commissions				
560	Legislative Budget and Finance Committee	\$1,872	\$1,872	\$0	0.0%
561	Legislative Data Processing Center	22,704	22,704	-	0.0%

2017-18 Tracking Run General Fund <i>(amounts in thousands)</i>		2016-17 Available with Supplementals	2017-18 Budget	--Difference-- 2017-18 Budget Over 2016-17 Available	
Department/Appropriation				\$ Change	%Change
562	Joint State Government Commission	1,577	1,577	-	0.0%
563	Local Government Commission	1,188	1,188	-	0.0%
564	Local Government Codes	22	22	-	0.0%
565	Joint Legislative Air and Water Pollution Control Committee	551	551	-	0.0%
566	Legislative Audit Advisory Commission	264	264	-	0.0%
567	Independent Regulatory Review Commission	1,998	1,998	-	0.0%
568	Capitol Preservation Committee	766	766	-	0.0%
569	Capitol Restoration	1,998	1,998	-	0.0%
570	Commission on Sentencing	1,944	1,944	-	0.0%
571	Center For Rural Pennsylvania	1,046	1,046	-	0.0%
572	Commonwealth Mail Processing Center	3,125	3,125	-	0.0%
573	Legislative Reapportionment Commission	756	756	-	0.0%
574	Independent Fiscal Office	2,076	2,076	-	0.0%
575	Subtotal	\$41,887	\$41,887	\$0	0.0%
576	Government Support Agencies Total	\$51,765	\$51,765	\$0	0.0%
577					
578	TOTAL	\$31,766,153	\$32,337,702	\$571,549	1.8%