

General Fund Tracking Run

Department/Appropriation		2017-18 Available with Supplementals	2018-19 Enacted Budget	--Difference--	
				2018-19 Budget Over 2017-18 Available	
				\$ 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	18,281	704	4.0%
13	Office of General Counsel	3,772	4,086	314	8.3%
12	Audit of the Auditor General	99	-	(99)	-100.0%
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	7,178	(4,588)	-39.0%
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	Grants to the Arts	9,590	9,590	-	0.0%
23	Law Enforcement Activities	3,000	3,000	-	0.0%
24	Executive Offices Total	\$179,887	\$180,157	\$270	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	\$46,496	\$7,133	18.1%
33	Drug Law Enforcement	28,966	28,607	(359)	-1.2%
34	Local Drug Task Forces	12,975	13,644	669	5.2%
35	Joint Local-State Firearm Task Force	4,040	4,378	338	8.4%
36	Witness Relocation	1,215	1,215	-	0.0%
37	Child Predator Interception	4,767	5,375	608	12.8%
38	Tobacco Law Enforcement	2,057	2,241	184	8.9%
39	County Trial Reimbursement	200	200	-	0.0%
40	School Safety	-	600	600	--
41	Strategic Response Team	2,000	2,460	460	23.0%
42	Attorney General Total	\$95,583	\$105,216	\$9,633	10.1%
43					
44	Auditor General				
45	Auditor General's Office	\$40,136	\$40,506	\$370	0.9%
46	Board of Claims	1,822	1,899	77	4.2%
47	Special Financial Audits	-	500	500	--
48	Auditor General Total	\$41,958	\$42,905	\$947	2.3%

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49					
50	Treasury				
51	General Government Operations	\$36,990	\$36,990	\$0	0.0%
52	Board of Finance and Revenue	2,956	2,956	-	0.0%
53	Divestiture Reimbursement	23	39	16	69.6%
54	Intergovernmental Organizations	901	1,070	169	18.8%
55	Publishing Monthly Statements	15	15	-	0.0%
56	Information Technology Modernization	1,870	1,000	(870)	-46.5%
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%
59	Loan and Transfer Agents	50	40	(10)	-20.0%
60	Cash Management Loan Interest (EA)	2,413	-	(2,413)	-100.0%
61	General Obligation Debt Service	1,120,000	1,118,000	(2,000)	-0.2%
62	Treasury Total	\$1,169,328	\$1,164,220	(\$5,108)	-0.4%
63					
64	Agriculture				
65	General Government Operations	\$30,784	\$31,791	\$1,007	3.3%
66	Spotted Lanternfly Control	-	3,000	3,000	--
67	Agricultural Excellence	1,331	1,331	-	0.0%
68	Farmers' Market Food Coupons	2,079	2,079	-	0.0%
69	Agricultural Research	1,687	2,187	500	29.6%
70	Agricultural Promotion, Education and Exports	303	303	-	0.0%
71	Hardwoods Research and Promotion	424	424	-	0.0%
72	Livestock Show	215	215	-	0.0%
73	Open Dairy Show	215	215	-	0.0%
74	Youth Shows	169	169	-	0.0%
75	State Food Purchase	19,188	19,688	500	2.6%
76	Food Marketing and Research	494	494	-	0.0%
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	52,313	53,882	1,569	3.0%
80	PA Preferred Program Trademark Licensing	605	605	-	0.0%
81	University of Pennsylvania - Veterinary Activities	30,135	31,039	904	3.0%
82	University of Pennsylvania - Center for Infectious Disease	281	289	8	2.8%
83	Agriculture Total	\$143,806	\$151,294	\$7,488	5.2%
84					
85	Community and Economic Development				
86	General Government Operations	\$16,161	\$18,500	\$2,339	14.5%
87	Center for Local Government Services	4,132	4,132	-	0.0%
88	Office of Open Records	2,915	3,189	274	9.4%
89	Office of International Business Development	5,800	5,871	71	1.2%
90	Marketing to Attract Tourists	12,892	17,839	4,947	38.4%
91	Marketing to Attract Business	1,990	2,007	17	0.9%
92	Transfer to Municipalities Financial Recovery Revolving Fund	2,550	1,000	(1,550)	-60.8%
93	Transfer to Ben Franklin Tech. Development Authority Fund	14,500	14,500	-	0.0%
94	Pennsylvania First	15,000	15,000	-	0.0%
95	Municipal Assistance Program	546	546	-	0.0%
96	Keystone Communities	13,507	16,707	3,200	23.7%

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97	Partnerships for Regional Economic Performance	9,880	9,880	-	0.0%
98	Manufacturing PA	12,000	12,000	-	0.0%
99	Early Intervention for Distressed Municipalities	2,367	2,367	-	0.0%
99	Tourism - Accredited Zoos	750	800	50	6.7%
100	Infrastructure Technology Assistance Program	1,750	1,750	-	0.0%
101	Super Computer Center	500	500	-	0.0%
102	Powdered Metals	100	100	-	0.0%
103	Rural Leadership Training	100	100	-	0.0%
104	Infrastructure and Facilities Improvement Grants	18,000	16,000	(2,000)	-11.1%
105	Regional Events Security and Support	-	850	850	--
106	Base Realignment and Closure	550	558	8	1.5%
107	Public Television Technology	250	750	500	200.0%
108	Food Access Initiative	-	1,000	1,000	--
109	Local Municipal Relief	9,000	10,535	1,535	17.1%
110	Community and Economic Development Total	\$145,240	\$156,481	\$11,241	7.7%
111					
112	Conservation and Natural Resources				
113	General Government Operations	\$20,324	\$22,063	\$1,739	8.6%
114	State Parks Operations	51,028	56,185	5,157	10.1%
115	State Forests Operations	22,664	29,184	6,520	28.8%
116	Heritage and Other Parks	2,875	3,025	150	5.2%
117	Parks and Forests Infrastructure Projects	-	2,500	2,500	--
118	Annual Fixed Charges - Flood Lands	65	65	-	0.0%
119	Annual Fixed Charges - Project 70	88	88	-	0.0%
120	Annual Fixed Charges - Forest Lands	7,731	7,758	27	0.3%
121	Annual Fixed Charges - Park Lands	425	425	-	0.0%
122	Conservation and Natural Resources Total	\$105,200	\$121,293	\$16,093	15.3%
123					
124	Criminal Justice				
125	General Government Operations	\$48,310	\$47,643	(\$667)	-1.4%
126	Medical Care	250,889	270,117	19,228	7.7%
127	Inmate Education and Training	42,006	43,495	1,489	3.5%
128	State Correctional Institutions	1,935,259	2,006,115	70,856	3.7%
129	State Field Supervision	125,084	135,742	10,658	8.5%
130	Pennsylvania Parole Board	11,175	12,325	1,150	10.3%
131	Sexual Offenders Assessment Board	6,397	6,568	171	2.7%
132	Office of Victim Advocate	2,371	2,465	94	4.0%
133	Improvement of Adult Probation Services	16,222	16,222	-	0.0%
134	Criminal Justice Total	\$2,437,713	\$2,540,692	\$102,979	4.2%
135					
136	Drug and Alcohol Programs				
137	General Government Operations	\$1,495	\$1,769	\$274	18.3%
138	Assistance to Drug and Alcohol Programs	44,732	44,732	-	0.0%
139	Drug and Alcohol Programs Total	\$46,227	\$46,501	\$274	0.6%
140					
141	Education				
142	General Government Operations	\$25,971	\$25,971	\$0	0.0%
143	Recovery Schools	250	250	-	0.0%

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144	Office of Safe Schools Advocate	372	372	-	0.0%
145	Information and Technology Improvement	3,740	3,740	-	0.0%
146	PA Assessment	50,425	49,446	(979)	-1.9%
147	State Library	1,866	1,949	83	4.4%
148	Youth Development Centers - Education	8,286	8,285	(1)	0.0%
149	Basic Education Funding	5,995,079	6,095,079	100,000	1.7%
150	Ready to Learn Block Grant	250,000	268,000	18,000	7.2%
151	Pre-K Counts	172,284	192,284	20,000	11.6%
152	Head Start Supplemental Assistance	54,178	59,178	5,000	9.2%
153	Mobile Science and Math Education Programs	3,964	3,964	-	0.0%
154	Teacher Professional Development	5,959	5,309	(650)	-10.9%
155	Adult and Family Literacy	12,075	12,075	-	0.0%
156	Career and Technical Education	62,000	92,000	30,000	48.4%
157	Career and Technical Education Equipment Grants	2,550	2,550	-	0.0%
158	Authority Rentals and Sinking Fund Requirements	29,703	10,500	(19,203)	-64.7%
159	Pupil Transportation	549,097	549,097	-	0.0%
160	Nonpublic and Charter School Pupil Transportation	80,009	80,009	-	0.0%
161	Special Education	1,121,815	1,136,815	15,000	1.3%
162	Early Intervention	263,878	285,500	21,622	8.2%
163	Tuition for Orphans and Children Placed in Private Homes	48,000	48,000	-	0.0%
164	Payments in Lieu of Taxes	166	167	1	0.6%
165	Education of Migrant Laborers' Children	853	853	-	0.0%
166	PA Chartered Schools for the Deaf and Blind	50,187	52,336	2,149	4.3%
167	Special Education - Approved Private Schools	108,010	111,089	3,079	2.9%
168	School Food Services	30,000	30,000	-	0.0%
169	School Employees' Social Security	499,500	541,205	41,705	8.3%
170	School Employees' Retirement	2,264,000	2,487,500	223,500	9.9%
171	Educational Access Programs	23,150	-	(23,150)	-100.0%
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	54,470	-	0.0%
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	19,175	31,670	12,495	65.2%
178	Safe School Initiative	8,527	10,000	1,473	17.3%
179	Trauma-Informed Education	-	500	500	--
180	Community Colleges	232,111	239,074	6,963	3.0%
181	Transfer to Community College Capital Fund	48,869	48,869	-	0.0%
182	Regional Community Colleges Services	6,750	7,003	253	3.7%
183	Community Education Councils	2,346	2,346	-	0.0%
184	Sexual Assault Prevention	1,000	1,000	-	0.0%
185	Subtotal	\$12,210,943	\$12,668,783	\$457,840	3.7%
186					
187	The Pennsylvania State University				
188	General Support	\$230,436	\$237,349	\$6,913	3.0%
189	Pennsylvania College of Technology	22,074	22,736	662	3.0%
190	Subtotal	\$252,510	\$260,085	\$7,575	3.0%
191	University of Pittsburgh				

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192	General Support	\$144,210	\$148,536	\$4,326	3.0%
193	Rural Education Outreach	2,763	2,846	83	3.0%
194	Subtotal	\$146,973	\$151,382	\$4,409	3.0%
195	Temple University				
196	General Support	\$150,586	\$155,104	\$4,518	3.0%
197	Subtotal	\$150,586	\$155,104	\$4,518	3.0%
198	Lincoln University				
199	General Support	\$14,436	\$14,869	\$433	3.0%
200	Subtotal	\$14,436	\$14,869	\$433	3.0%
201	Education Total	\$12,775,448	\$13,250,223	\$474,775	3.7%
202					
203	State System of Higher Education				
204	State Universities	\$453,108	\$468,108	\$15,000	3.3%
205	State System of Higher Education Total	\$453,108	\$468,108	\$15,000	3.3%
206					
207	Thaddeus Stevens College of Technology				
208	Thaddeus Stevens College of Technology	\$14,273	\$14,701	\$428	3.0%
209	Thaddeus Stevens College of Technology Total	\$14,273	\$14,701	\$428	3.0%
210					
211	Higher Education Assistance Agency				
212	Grants to Students	\$273,391	\$273,391	\$0	0.0%
213	Pennsylvania Internship Program Grants	350	450	100	28.6%
214	Ready to Succeed Scholarships	5,000	5,000	-	0.0%
215	Matching Payments for Student Aid	12,496	12,496	-	0.0%
216	Institutional Assistance Grants	25,749	26,521	772	3.0%
217	Higher Education for the Disadvantaged	2,246	2,246	-	0.0%
218	Higher Education of Blind or Deaf Students	47	47	-	0.0%
219	Bond-Hill Scholarships	697	697	-	0.0%
220	Cheyney Keystone Academy	1,813	1,813	-	0.0%
221	Higher Education Assistance Agency Total	\$321,789	\$322,661	\$872	0.3%
222					
223	Environmental Protection				
224	General Government Operations	\$13,309	\$14,378	\$1,069	8.0%
225	Environmental Program Management	29,413	30,932	1,519	5.2%
226	Chesapeake Bay Agricultural Source Abatement	2,535	2,670	135	5.3%
227	Environmental Protection Operations	89,215	93,190	3,975	4.5%
228	Black Fly Control and Research	3,357	3,357	-	0.0%
229	West Nile Virus and Zika Virus Control	5,239	5,378	139	2.7%
230	Delaware River Master	38	38	-	0.0%
231	Susquehanna River Basin Commission	237	237	-	0.0%
232	Interstate Commission on the Potomac River	23	23	-	0.0%
233	Delaware River Basin Commission	217	217	-	0.0%
234	Ohio River Valley Water Sanitation Commission	68	68	-	0.0%
235	Chesapeake Bay Commission	275	275	-	0.0%
236	Transfer to Conservation District Fund	2,506	2,506	-	0.0%
237	Interstate Mining Commission	15	15	-	0.0%
238	Environmental Protection Total	\$146,447	\$153,284	\$6,837	4.7%
239					

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240	General Services				
241	General Government Operations	\$51,087	\$52,257	\$1,170	2.3%
242	Capitol Police Operations	11,959	13,947	1,988	16.6%
243	Rental and Municipal Charges	25,024	25,024	-	0.0%
244	Utility Costs	22,447	22,676	229	1.0%
245	Excess Insurance Coverage	1,327	1,259	(68)	-5.1%
246	Capitol Fire Protection	5,000	5,000	-	0.0%
247	General Services Total	\$116,844	\$120,163	\$3,319	2.8%
248					
249	Health				
250	General Government Operations (DOH)	22,050	24,766	\$2,716	12.3%
251	Diabetes Programs	100	100	-	0.0%
252	Quality Assurance	22,440	23,009	569	2.5%
253	Health Innovation	911	911	-	0.0%
254	Vital Statistics	5,362	9,165	3,803	70.9%
255	State Laboratory	3,497	3,652	155	4.4%
256	State Health Care Centers	14,619	18,000	3,381	23.1%
257	Sexually Transmitted Disease Screening and Treatment	1,701	1,757	56	3.3%
258	Achieving Better Care - MAP Program	3,023	3,077	54	1.8%
259	Community-Based Health Care Subsidy	2,125	2,125	-	0.0%
260	Newborn Screening	6,834	6,464	(370)	-5.4%
261	Cancer Screening Services	2,563	2,563	-	0.0%
262	AIDS Programs and Special Pharmaceutical Services	17,436	12,436	(5,000)	-28.7%
263	Regional Cancer Institutes	600	700	100	16.7%
264	School District Health Services	36,620	35,620	(1,000)	-2.7%
265	Local Health Departments	25,421	25,421	-	0.0%
266	Local Health - Environmental	2,389	2,389	-	0.0%
267	Maternal and Child Health Services	1,289	1,365	76	5.9%
268	Tuberculosis Screening and Treatment	876	913	37	4.2%
269	Renal Dialysis	6,900	6,900	-	0.0%
270	Services for Children with Special Needs	1,728	1,728	-	0.0%
271	Adult Cystic Fibrosis & Other Chronic Respiratory Illnesses	750	750	-	0.0%
272	Cooley's Anemia	100	100	-	0.0%
273	Hemophilia	959	959	-	0.0%
274	Lupus	100	100	-	0.0%
275	Sickle Cell	1,260	1,260	-	0.0%
276	Lyme Disease	-	2,500	2,500	--
277	Regional Poison Control Centers	700	700	-	0.0%
278	Trauma Prevention	460	460	-	0.0%
279	Epilepsy Support Services	550	550	-	0.0%
280	Bio-Technology Research	5,425	5,875	450	8.3%
280	Tourette's Syndrome	150	150	-	0.0%
281	Amyotrophic Lateral Sclerosis Support Services	500	750	250	50.0%
282	Leukemia/Lymphoma	-	200	200	--
283	Health Total	\$189,438	\$197,415	\$7,977	4.2%
284					
285	Human Services				
286	General Government Operations (DHS)	\$94,477	\$94,758	\$281	0.3%

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287	Information Systems	80,655	71,651	(9,004)	-11.2%
288	County Administration - Statewide	46,865	42,260	(4,605)	-9.8%
289	County Assistance Offices	283,661	255,350	(28,311)	-10.0%
290	Children's Health Insurance Administration	592	588	(4)	-0.7%
291	Child Support Enforcement	16,546	16,298	(248)	-1.5%
292	New Directions	21,799	15,682	(6,117)	-28.1%
293	Youth Development Institutions and Forestry Camps	58,302	63,008	4,706	8.1%
294	Mental Health Services	761,807	776,853	15,046	2.0%
295	Intellectual Disabilities - State Centers	128,800	117,324	(11,476)	-8.9%
296	Cash Grants	25,457	25,457	-	0.0%
297	Supplemental Grants - Aged, Blind and Disabled	127,947	125,784	(2,163)	-1.7%
298	Medical Assistance - Capitation	3,106,676	2,952,738	(153,938)	-5.0%
299	Medical Assistance - Fee-for-Service	477,690	264,352	(213,338)	-44.7%
300	Payment to Federal Government - Medicare Drug Program	658,174	754,726	96,552	14.7%
301	Medical Assistance - Workers with Disabilities	26,188	30,840	4,652	17.8%
302	Medical Assistance - Physician Practice Plans	10,071	10,071	-	0.0%
303	Children's Health Insurance Program	10,674	12,725	2,051	19.2%
304	Medical Assistance - Hospital-Based Burn Centers	3,782	3,782	-	0.0%
305	Medical Assistance - Critical Access Hospitals	6,997	10,400	3,403	48.6%
306	Medical Assistance - Obstetric and Neonatal Services	3,681	3,681	-	0.0%
307	Medical Assistance - Trauma Centers	8,656	8,656	-	0.0%
308	Medical Assistance - Academic Medical Centers	24,681	24,681	-	0.0%
309	Medical Assistance - Transportation	61,511	75,054	13,543	22.0%
310	Expanded Medical Services for Women	6,263	6,263	-	0.0%
311	Medical Assistance - Long-Term Care	1,099,084	850,149	(248,935)	-22.6%
312	Medical Assistance - Community HealthChoices	-	662,269	662,269	--
313	Home and Community-Based Services	534,880	459,792	(75,088)	-14.0%
314	Long-Term Care Managed Care	138,294	146,926	8,632	6.2%
315	Services to Persons with Disabilities	462,436	331,377	(131,059)	-28.3%
316	Attendant Care	259,815	205,955	(53,860)	-20.7%
317	Intellectual Disabilities - Community Base Program	150,734	149,379	(1,355)	-0.9%
318	Intellectual Disabilities - Intermediate Care Facilities	128,426	121,534	(6,892)	-5.4%
319	Intellectual Disabilities - Community Waiver Program	1,527,602	1,588,812	61,210	4.0%
320	Intellectual Disabilities - Lansdowne Residential Services	340	340	-	0.0%
321	Autism Intervention and Services	27,669	31,342	3,673	13.3%
322	Behavioral Health Services	57,149	57,149	-	0.0%
323	Special Pharmaceutical Services	1,008	1,008	-	0.0%
324	County Child Welfare	1,180,876	1,225,354	44,478	3.8%
325	Community-Based Family Centers	8,023	13,558	5,535	69.0%
326	Child Care Services	155,691	162,482	6,791	4.4%
327	Child Care Assistance	139,885	139,885	-	0.0%
328	Nurse Family Partnership	11,978	13,178	1,200	10.0%
329	Early Intervention	144,096	142,844	(1,252)	-0.9%
330	Domestic Violence	17,357	17,357	-	0.0%
331	Rape Crisis	9,928	9,928	-	0.0%
332	Breast Cancer Screening	1,723	1,723	-	0.0%
333	Human Services Development Fund	13,460	13,460	-	0.0%
334	Legal Services	2,661	2,661	-	0.0%

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				2018-19 Budget Over 2017-18 Available	
				\$ Change	% Change
335	Homeless Assistance	18,496	18,496	-	0.0%
336	211 Communications	-	750	750	--
337	Health Program Assistance and Services	5,000	4,100	(900)	-18.0%
338	Services for the Visually Impaired	2,584	2,584	-	0.0%
339	Human Services Total	\$12,151,147	\$12,137,374	(\$13,773)	-0.1%
340					
341	Labor and Industry				
342	General Government Operations	\$12,981	\$13,401	\$420	3.2%
343	Occupational and Industrial Safety	4,893	5,054	161	3.3%
344	Occupational Disease Payments	413	362	(51)	-12.3%
345	Transfer to Vocational Rehabilitation Fund	44,889	45,626	737	1.6%
346	Supported Employment	397	397	-	0.0%
347	Centers for Independent Living	1,912	1,912	-	0.0%
348	Workers' Compensation Payments	480	433	(47)	-9.8%
349	Assistive Technology Financing	400	450	50	12.5%
350	Assistive Technology Demonstration and Training	400	400	-	0.0%
351	New Choices / New Options	500	500	-	0.0%
352	Apprenticeship Training	-	7,000	7,000	--
353	Industry Partnerships	1,813	4,813	3,000	165.5%
354	Labor and Industry Total	\$69,078	\$80,348	\$11,270	16.3%
355					
356	Military and Veterans Affairs				
357	General Government Operations	\$23,198	\$24,375	\$1,177	5.1%
358	Armory Maintenance and Repair	160	160	-	0.0%
359	Supplemental Life Insurance Premiums	164	164	-	0.0%
360	Burial Detail Honor Guard	99	99	-	0.0%
361	American Battle Monuments	50	50	-	0.0%
362	Special State Duty	35	35	-	0.0%
363	Veterans Homes	98,401	104,139	5,738	5.8%
364	Behavioral Health Support for Veterans	750	750	-	0.0%
365	Education of Veterans Children	120	120	-	0.0%
366	Transfer to Educational Assistance Program Fund	12,500	13,000	500	4.0%
367	Blind Veterans Pension	222	222	-	0.0%
368	Amputee and Paralyzed Veterans Pension	3,714	3,714	-	0.0%
369	National Guard Pension	5	5	-	0.0%
370	Disabled American Veterans Transportation	336	336	-	0.0%
371	Veterans Outreach Services	2,332	2,832	500	21.4%
372	Civil Air Patrol	100	100	-	0.0%
373	Military and Veterans Affairs Total	\$142,186	\$150,101	\$7,915	5.6%
374					
375	Revenue				
376	General Government Operations	\$138,996	\$143,569	\$4,573	3.3%
377	Technology and Process Modernization	5,000	4,700	(300)	-6.0%
378	Commissions - Inheritance & Realty Transfer Taxes (EA)	9,040	8,223	(817)	-9.0%
379	Distribution of Public Utility Realty Tax	30,576	28,959	(1,617)	-5.3%
380	Revenue Total	\$183,612	\$185,451	\$1,839	1.0%
381					
382	State				

General Fund Tracking Run

Department/Appropriation		2017-18 Available with Supplementals	2018-19 Enacted Budget	--Difference--	
				2018-19 Budget Over 2017-18 Available	
				\$ Change	% Change
383	General Government Operations	\$3,694	\$3,880	\$186	5.0%
384	Statewide Uniform Registry of Electors	4,107	4,107	-	0.0%
385	Voter Registration and Education	486	482	(4)	-0.8%
386	Publishing Constitutional Amendments (EA)	1,275	1,275	-	0.0%
387	Lobbying Disclosure	288	235	(53)	-18.4%
388	Voting of Citizens in Military Service	20	20	-	0.0%
389	County Election Expenses (EA)	400	400	-	0.0%
390	State Total	\$10,270	\$10,399	\$129	1.3%
391					
392	Transportation				
393	Vehicle Sales Tax Collections	\$1,095	\$1,093	(\$2)	-0.2%
394	Voter Registration	530	525	(5)	-0.9%
395	Transportation Total	\$1,625	\$1,618	(\$7)	-0.4%
396					
397	State Police				
398	General Government Operations	\$229,153	\$283,621	\$54,468	23.8%
399	Law Enforcement Information Technology	6,899	6,899	-	0.0%
400	Statewide Public Safety Radio System	12,981	12,332	(649)	-5.0%
401	Municipal Police Training	1,828	1,832	4	0.2%
402	Automated Fingerprint Identification System	885	885	-	0.0%
403	State Police Total	\$251,746	\$305,569	\$53,823	21.4%
404					
405	Civil Service Commission				
406	General Government Operations	\$1	\$1	\$0	0.0%
407	Civil Service Commission Total	\$1	\$1	\$0	0.0%
408					
409	Emergency Management Agency				
410	General Government Operations	\$10,788	\$13,146	\$2,358	21.9%
411	State Fire Commissioner	2,456	2,549	93	3.8%
412	Emergency Management Assistance Compact	15,000	-	(15,000)	-100.0%
413	Firefighters Memorial Flags	10	10	-	0.0%
414	Red Cross Extended Care Program	150	150	-	0.0%
415	Search and Rescue	250	250	-	0.0%
416	Disaster Relief	2,200	-	(2,200)	-100.0%
417	Emergency Management Agency Total	\$30,854	\$16,105	(\$14,749)	-47.8%
418					
419	Historical and Museum Commission				
420	General Government Operations	\$18,633	\$19,272	\$639	3.4%
421	Cultural and Historical Support	2,000	2,000	-	0.0%
422	Historical and Museum Commission Total	\$20,633	\$21,272	\$639	3.1%
423					
424	Environmental Hearing Board				
425	Environmental Hearing Board	\$2,354	\$2,481	\$127	5.4%
426	Environmental Hearing Board Total	\$2,354	\$2,481	\$127	5.4%
427					
428	Health Care Cost Containment Council				
429	Health Care Cost Containment Council	\$2,752	\$3,355	\$603	21.9%
430	Health Care Cost Containment Council Total	\$2,752	\$3,355	\$603	21.9%

General Fund Tracking Run

Department/Appropriation		2017-18 Available with Supplementals	2018-19 Enacted Budget	--Difference--	
				2018-19 Budget Over 2017-18 Available	
				\$ Change	% Change
431					
432	Ethics Commission				
433	State Ethics Commission	\$2,645	\$2,750	\$105	4.0%
434	State Ethics Commission Total	\$2,645	\$2,750	\$105	4.0%
435					
436	Judiciary				
437	Supreme Court				
438	Supreme Court	\$17,150	\$17,150	\$0	0.0%
439	Justice Expenses	118	118	-	0.0%
440	Judicial Center Operations	814	814	-	0.0%
441	Judicial Council	141	141	-	0.0%
442	District Court Administrators	19,657	19,657	-	0.0%
443	Interbranch Commission	350	350	-	0.0%
444	Court Management Education	73	73	-	0.0%
445	Rules Committees	1,595	1,595	-	0.0%
446	Court Administrator	11,577	11,577	-	0.0%
447	Integrated Criminal Justice System	2,372	2,372	-	0.0%
448	Unified Judicial System Security	2,002	2,002	-	0.0%
449	Office of Elder Justice in the Courts	496	496	-	0.0%
450	Subtotal	\$56,345	\$56,345	\$0	0.0%
451	Superior Court				
452	Superior Court	\$32,377	\$32,377	\$0	0.0%
453	Judges Expenses	183	183	-	0.0%
454	Subtotal	\$32,560	\$32,560	\$0	0.0%
455	Commonwealth Court				
456	Commonwealth Court	\$21,192	\$21,192	\$0	0.0%
457	Judges Expenses	132	132	-	0.0%
458	Subtotal	\$21,324	\$21,324	\$0	0.0%
459	Courts of Common Pleas				
460	Courts of Common Pleas	\$117,739	\$117,739	\$0	0.0%
461	Senior Judges	4,004	4,004	-	0.0%
461	Judicial Education	1,247	1,247	-	0.0%
462	Ethics Committee	62	62	-	0.0%
463	Problem-Solving Courts	1,103	1,103	-	0.0%
464	Subtotal	\$124,155	\$124,155	\$0	0.0%
465	Magisterial District Justices				
466	Magisterial District Judges	\$82,802	\$82,802	\$0	0.0%
467	Magisterial District Judge Education	744	744	-	0.0%
468	Subtotal	\$83,546	\$83,546	\$0	0.0%
469	Philadelphia Courts				
470	Municipal Court	\$7,794	\$7,794	\$0	0.0%
471	Subtotal	\$7,794	\$7,794	\$0	0.0%
472	Judicial Conduct				
473	Judicial Conduct Board	\$2,182	\$2,182	\$0	0.0%
474	Court of Judicial Discipline	468	468	-	0.0%
475	Subtotal	\$2,650	\$2,650	\$0	0.0%
476	Reimbursement of County Costs				
477	Juror Cost Reimbursement	\$1,118	\$1,118	\$0	0.0%

General Fund Tracking Run

Department/Appropriation		2017-18 Available with Supplementals	2018-19 Enacted Budget	--Difference--	
				2018-19 Budget Over 2017-18 Available	
				\$ Change	% Change
478	County Court Reimbursement	23,136	23,136	-	0.0%
479	Senior Judge Reimbursement	1,375	1,375	-	0.0%
480	Court Interpreter County Grant	1,500	1,500	-	0.0%
481					
	Subtotal	\$27,129	\$27,129	\$0	0.0%
482	Judiciary Total	\$355,503	\$355,503	\$0	0.0%
483					
484	Legislature				
485	Senate				
486	Senators' Salaries	\$8,156	\$8,564	\$408	5.0%
487	Senate President - Expenses	343	359	16	4.7%
488	Employees of Chief Clerk	2,847	2,985	138	4.8%
489	Salaried Officers and Employees	12,873	13,573	700	5.4%
490	Incidental Expenses	3,105	3,395	290	9.3%
491	Expenses - Senators	1,341	1,366	25	1.9%
492	Legislative Printing and Expenses	7,200	7,548	348	4.8%
493	Committee on Appropriations (R) and (D)	2,790	2,915	125	4.5%
494	Caucus Operations (R) and (D)	74,961	78,561	3,600	4.8%
495					
	Subtotal	\$113,616	\$119,266	\$5,650	5.0%
496	House of Representatives				
497	Members' Salaries, Speaker's Extra Compensation	\$28,493	\$28,493	\$0	0.0%
498	Caucus Operations (R) and (D)	121,375	125,375	4,000	3.3%
499	Speaker's Office	1,810	1,810	-	0.0%
500	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,834	14,834	-	0.0%
501	Mileage - Representatives, Officers and Employees	372	372	-	0.0%
502	Chief Clerk and Legislative Journal	4,993	7,993	3,000	60.1%
503	Contingent Expenses (R) and (D)	709	709	-	0.0%
504	Incidental Expenses	5,069	5,069	-	0.0%
505	Expenses - Representatives	4,251	4,251	-	0.0%
506	Legislative Printing and Expenses	10,674	10,674	-	0.0%
507	National Legislative Conference - Expenses	511	-	(511)	-100.0%
508	Committee on Appropriations (R)	3,223	3,223	-	0.0%
509	Committee on Appropriations (D)	3,223	3,223	-	0.0%
510	Special Leadership Account (R)	6,045	6,045	-	0.0%
511	Special Leadership Account (D)	6,045	6,045	-	0.0%
512					
	Subtotal	\$211,627	\$218,116	\$6,489	3.1%
513	Legislature Total	\$325,243	\$337,382	\$12,139	3.7%
514					
515	Government Support Agencies				
516	Legislative Reference Bureau				
517	Legislative Reference Bureau - Salaries and Expenses	\$9,011	\$9,191	\$180	2.0%
518	Printing of PA Bulletin and PA Code	867	867	-	0.0%
519					
	Subtotal	\$9,878	\$10,058	\$180	1.8%
520					
521	Legislative Miscellaneous and Commissions				
522	Legislative Budget and Finance Committee	\$1,919	\$1,977	\$58	3.0%
523	Legislative Data Processing Center	25,848	29,848	4,000	15.5%
524	Joint State Government Commission	1,616	1,664	48	3.0%
525	Local Government Commission	1,218	1,255	37	3.0%

General Fund Tracking Run

Department/Appropriation		2017-18 Available with Supplementals	2018-19 Enacted Budget	--Difference--	
				2018-19 Budget Over 2017-18 Available	
				\$ Change	% Change
526	Local Government Codes	23	23	-	0.0%
527	Joint Legislative Air and Water Pollution Control Committee	565	582	17	3.0%
528	Legislative Audit Advisory Commission	271	279	8	3.0%
529	Independent Regulatory Review Commission	2,048	2,109	61	3.0%
530	Capitol Preservation Committee	785	809	24	3.1%
531	Capitol Restoration	2,048	3,089	1,041	50.8%
532	Commission on Sentencing	1,993	2,053	60	3.0%
533	Center For Rural Pennsylvania	1,072	1,104	32	3.0%
534	Commonwealth Mail Processing Center	3,381	3,506	125	3.7%
535	Legislative Reapportionment Commission	1,000	1,030	30	3.0%
536	Independent Fiscal Office	2,226	2,293	67	3.0%
537	Subtotal	\$46,013	\$51,621	\$5,608	12.2%
538	Government Support Agencies Total	\$55,891	\$61,679	\$5,788	10.4%
539					
540	TOTAL	\$31,996,059	\$32,714,991	\$718,932	2.2%