

2020-21 General Fund Tracking Run (amounts in thousands)				
Department/Appropriation	2019-20 Available with Supplementals	2020-21 Budget	2020-21 Budget Over 2019-20 Available	
			\$ Change	% Change
Governor's Office				
Governor's Office	\$6,872	\$7,516	\$644	9.37%
Governor's Office Total	\$6,872	\$7,516	\$644	9.37%
Executive Offices				
Office of Administration	\$9,724	\$10,588	\$864	8.89%
Office of State Inspector General	4,450	4,778	328	7.37%
Inspector General - Welfare Fraud	12,027	13,214	1,187	9.87%
Office of the Budget	19,199	20,187	988	5.15%
Loan to Video Gaming Fund (EA)	1,192	-	(1,192)	-100.00%
Transfer to Census Outreach - Complete Count	4,000	-	(4,000)	-100.00%
Transfer to Nonprofit Security Grant Fund	5,000	-	(5,000)	-100.00%
Audit of the Auditor General	-	99	99	--
Office of General Counsel	5,673	6,496	823	14.51%
Human Relations Commission	10,307	10,571	264	2.56%
Council on the Arts	884	971	87	9.84%
Juvenile Court Judges' Commission	3,043	3,148	105	3.45%
Commission on Crime and Delinquency	9,735	18,035	8,300	85.26%
Office of Safe Schools Advocate	-	379	379	--
Improvement of Adult Probation Services	-	16,222	16,222	--
Victims of Juvenile Offenders	1,300	1,300	-	0.00%
Violence and Delinquency Prevention Programs	4,039	4,039	-	0.00%
Intermediate Punishment Treatment Programs	18,167	18,167	-	0.00%
Juvenile Probation Services	18,945	18,945	-	0.00%
Grants to the Arts	9,590	11,090	1,500	15.64%
Law Enforcement Activities	3,000	3,000	-	0.00%
Executive Offices Total	\$140,275	\$161,229	\$20,954	14.94%
Lieutenant Governor				
Lieutenant Governor's Office	\$1,394	\$1,352	(\$42)	-3.01%
Board of Pardons	1,437	931	(506)	-35.21%
Lieutenant Governor Total	\$2,831	\$2,283	(\$548)	-19.36%
Attorney General				
General Government Operations	\$47,496	\$48,998	\$1,502	3.16%
Drug Law Enforcement	49,682	53,323	3,641	7.33%
Joint Local-State Firearm Task Force	6,878	11,069	4,191	60.93%
Witness Relocation	1,215	1,215	-	0.00%
Child Predator Interception	5,375	5,929	554	10.31%
Tobacco Law Enforcement	1,648	1,514	(134)	-8.13%
County Trial Reimbursement	200	200	-	0.00%
School Safety	1,696	1,833	137	8.08%
Attorney General Total	\$114,190	\$124,081	\$9,891	8.66%
Auditor General				
Auditor General's Office	\$36,455	\$37,365	\$910	2.50%
Special Financial Audits	500	-	(500)	-100.00%
Board of Claims	1,910	1,910	-	0.00%
Auditor General Total	\$38,865	\$39,275	\$410	1.05%
Treasury				
General Government Operations	\$36,593	\$39,003	\$2,410	6.59%
Board of Finance and Revenue	2,931	3,160	229	7.81%
Divestiture Reimbursement	40	83	43	107.50%
Intergovernmental Organizations	1,128	1,138	10	0.89%
Publishing Monthly Statements	10	5	(5)	-50.00%
Information Technology Cyber Security	1,000	1,000	-	0.00%
Transfer to ABLE Fund	1,130	900	(230)	-20.35%
Law Enforcement & Emergency Response Personnel Death Benefit	2,980	2,980	-	0.00%
Loan and Transfer Agent	40	40	-	0.00%
Cash Management Loan Interest (EA)	7,500	15,000	7,500	100.00%
General Obligation Debt Service	1,144,000	1,150,000	6,000	0.52%
Treasury Total	\$1,197,352	\$1,213,309	\$15,957	1.33%
Agriculture				
General Government Operations	\$33,731	\$35,502	\$1,771	5.25%
Agricultural Preparedness and Response	4,000	4,000	-	0.00%
Agricultural Excellence	2,800	2,800	-	0.00%
Agricultural Business and Workforce Investment	4,500	4,500	-	0.00%

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Farmers' Market Food Coupons		2,079	2,079	-	0.00%
Agricultural Research		2,187	-	(2,187)	-100.00%
Agricultural Promotion, Education and Exports		553	-	(553)	-100.00%
Hardwoods Research and Promotion		474	-	(474)	-100.00%
Livestock and Consumer Health Protection		1,000	-	(1,000)	-100.00%
Animal Health and Diagnostic Commission		2,000	-	(2,000)	-100.00%
Livestock Show		215	-	(215)	-100.00%
Open Dairy Show		215	-	(215)	-100.00%
Youth Shows		169	169	-	0.00%
State Food Purchase		19,688	18,188	(1,500)	-7.62%
Pennsylvania Agricultural Surplus System*		-	2,500	2,500	--
Food Marketing and Research		494	-	(494)	-100.00%
Transfer to Nutrient Management Fund		6,200	6,200	-	0.00%
Transfer to Conservation District Fund		869	869	-	0.00%
Transfer to Agricultural College Land Scrip Fund		54,960	54,960	-	0.00%
PA Preferred Program Trademark Licensing		3,205	3,205	-	0.00%
University of Pennsylvania - Veterinary Activities		31,660	31,660	-	0.00%
University of Pennsylvania - Center for Infectious Disease		295	295	-	0.00%
Agriculture Total		\$171,294	\$166,927	(\$4,367)	-2.55%
<i>* Previously appropriated in State Food Purchase</i>					
Community and Economic Development					
General Government Operations		\$19,509	\$20,309	\$800	4.10%
Center for Local Government Services		4,287	4,319	32	0.75%
Office of Open Records		3,356	3,448	92	2.74%
Office of International Business Development		5,871	5,936	65	1.11%
Marketing to Attract Tourists		17,339	4,071	(13,268)	-76.52%
Marketing to Attract Business		2,027	2,027	-	0.00%
Transfer to Municipalities Financial Recovery Revolving Aid Fund		4,500	4,500	-	0.00%
Transfer to Ben Franklin Tech. Development Authority Fund		14,500	19,500	5,000	34.48%
Transfer to Pennsylvania Economic Development Financing Authority		-	5,250	5,250	--
Invent Penn State		-	2,350	2,350	--
Intergovernmental Cooperation Authority - 3rd Class Cities		100	-	(100)	-100.00%
Pennsylvania First		32,000	12,000	(20,000)	-62.50%
WEDnetPA*		-	10,000	10,000	--
Municipal Assistance Program		546	546	-	0.00%
Keystone Communities		21,075	6,365	(14,710)	-69.80%
State Facility Closure Transition Program		-	5,000	5,000	--
Partnerships for Regional Economic Performance		9,880	9,880	-	0.00%
Manufacturing PA		12,000	29,000	17,000	141.67%
Strategic Management Planning Program**		2,367	2,367	-	0.00%
Tourism - Accredited Zoos		800	-	(800)	-100.00%
Infrastructure Technology Assistance Program		2,000	-	(2,000)	-100.00%
Super Computer Center		500	-	(500)	-100.00%
Powdered Metals		100	-	(100)	-100.00%
Rural Leadership Training		100	-	(100)	-100.00%
Infrastructure and Facilities Improvement Grants		10,000	10,000	-	0.00%
Base Realignment and Closure		562	570	8	1.42%
Public Television Technology		750	250	(500)	-66.67%
Food Access Initiative		1,000	-	(1,000)	-100.00%
Local Municipal Relief		14,217	-	(14,217)	-100.00%
Community and Economic Development Total		\$179,386	\$157,688	(\$21,698)	-12.10%
<i>* Previously appropriated in Pennsylvania First</i>					
<i>**Previously Early Intervention for Distressed Municipalities</i>					
Conservation and Natural Resources					
General Government Operations		\$25,804	\$29,089	\$3,285	12.73%
State Parks Operations		55,311	67,769	12,458	22.52%
State Forests Operations		25,742	38,353	12,611	48.99%
Heritage and Other Parks		1,025	2,250	1,225	119.51%
Parks and Forests Infrastructure Projects		900	-	(900)	-100.00%
Annual Fixed Charges - Flood Lands		70	70	-	0.00%
Annual Fixed Charges - Project 70		88	88	-	0.00%
Annual Fixed Charges - Forest Lands		7,808	7,812	4	0.05%
Annual Fixed Charges - Park Lands		430	430	-	0.00%
Conservation and Natural Resources Total		\$117,178	\$145,861	\$28,683	24.48%

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Criminal Justice				
General Government Operations	\$45,035	\$41,751	(\$3,284)	-7.29%
Medical Care	308,710	313,813	5,103	1.65%
Correctional Education and Training	42,601	44,781	2,180	5.12%
State Correctional Institutions	2,118,718	2,043,515	(75,203)	-3.55%
State Field Supervision	140,602	151,379	10,777	7.66%
Pennsylvania Parole Board	12,104	12,309	205	1.69%
Sexual Offenders Assessment Board	6,691	6,834	143	2.14%
Office of Victim Advocate	-	3,021	3,021	--
Improvement of Adult Probation Services	16,222	-	(16,222)	-100.00%
Criminal Justice Total	\$2,690,683	\$2,617,403	(\$73,280)	-2.72%
Education				
General Government Operations	\$28,323	\$35,631	\$7,308	25.80%
Recovery Schools	250	250	-	0.00%
Office of Safe Schools Advocate	379	-	(379)	-100.00%
Information and Technology Improvement	3,740	-	(3,740)	-100.00%
PA Assessment	48,990	48,990	-	0.00%
Transfer to Empowerment	-	7,000	7,000	--
State Library	2,280	2,435	155	6.80%
Youth Development Centers - Education	8,285	8,610	325	3.92%
Basic Education Funding*	6,742,838	6,857,471	114,633	1.70%
Ready to Learn Block Grant	268,000	268,000	-	0.00%
Pre-K Counts	217,284	242,284	25,000	11.51%
Head Start Supplemental Assistance	64,178	69,178	5,000	7.79%
Mobile Science and Math Education Programs	4,714	-	(4,714)	-100.00%
Teacher Professional Development	5,309	5,809	500	9.42%
Adult and Family Literacy	12,475	11,675	(800)	-6.41%
Career and Technical Education	99,000	99,000	-	0.00%
Career and Technical Education Equipment Grants	5,550	5,550	-	0.00%
Authority Rentals and Sinking Fund Requirements	10,500	10,500	-	0.00%
Pupil Transportation	549,097	549,097	-	0.00%
Nonpublic and Charter School Pupil Transportation	79,442	79,442	-	0.00%
Special Education	1,186,815	1,211,815	25,000	2.11%
Early Intervention	314,500	325,500	11,000	3.50%
Tuition for Orphans and Children Placed in Private Homes	48,000	50,896	2,896	6.03%
Payments in Lieu of Taxes	168	170	2	1.19%
Education of Migrant Laborers' Children	853	853	-	0.00%
PA Chartered Schools for the Deaf and Blind	54,584	57,057	2,473	4.53%
Special Education - Approved Private Schools	114,738	122,656	7,918	6.90%
School Food Services	30,000	30,000	-	0.00%
School Employees' Social Security	64,568	66,505	1,937	3.00%
School Employees' Retirement	2,628,000	2,747,000	119,000	4.53%
Services to Nonpublic Schools	87,939	87,939	-	0.00%
Textbooks, Materials and Equipment for Nonpublic Schools	26,751	26,751	-	0.00%
Public Library Subsidy	59,470	59,470	-	0.00%
Library Services for the Visually Impaired and Disabled	2,567	2,567	-	0.00%
Library Access	3,071	3,071	-	0.00%
Job Training and Education Programs	37,920	-	(37,920)	-100.00%
Safe School Initiative	11,000	11,000	-	0.00%
Trauma-Informed Education	750	-	(750)	-100.00%
Community Colleges	243,855	243,855	-	0.00%
Transfer to Community College Capital Fund	48,869	48,869	-	0.00%
Regional Community Colleges Services	2,136	2,136	-	0.00%
Northern PA Regional College	7,000	7,000	-	0.00%
Community Education Councils	2,393	2,393	-	0.00%
Sexual Assault Prevention	1,000	1,000	-	0.00%
Subtotal	\$13,127,581	\$13,409,425	\$281,844	2.15%
<i>*Includes school district Social Security payments</i>				
The Pennsylvania State University				
General Support	\$242,096	\$242,096	\$0	0.00%
Pennsylvania College of Technology	26,736	26,736	-	0.00%
Subtotal	\$268,832	\$268,832	\$0	0.00%
University of Pittsburgh				
General Support	\$151,507	\$151,507	\$0	0.00%
Rural Education Outreach	3,346	3,346	-	0.00%
Subtotal	\$154,853	\$154,853	\$0	0.00%

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Temple University				
General Support	\$158,206	\$158,206	\$0	0.00%
Subtotal	\$158,206	\$158,206	\$0	0.00%
Lincoln University				
General Support	\$15,166	\$15,166	\$0	0.00%
Subtotal	\$15,166	\$15,166	\$0	0.00%
Education Total	\$13,724,638	\$14,006,482	\$281,844	2.05%
State System of Higher Education				
State Universities	\$477,470	\$490,420	\$12,950	2.71%
State System of Higher Education Total	\$477,470	\$490,420	\$12,950	2.71%
Thaddeus Stevens College of Technology				
Thaddeus Stevens College of Technology	\$18,701	\$18,701	\$0	0.00%
Thaddeus Stevens College of Technology Total	\$18,701	\$18,701	\$0	0.00%
Higher Education Assistance Agency				
Grants to Students	\$310,733	\$339,733	\$29,000	9.33%
Pennsylvania Internship Program Grants	450	450	-	0.00%
Ready to Succeed Scholarships	5,550	14,450	8,900	160.36%
Matching Payments for Student Aid	13,121	13,777	656	5.00%
Institutional Assistance Grants	26,521	27,847	1,326	5.00%
Higher Education for the Disadvantaged	2,358	2,476	118	5.00%
Higher Education of Blind or Deaf Students	49	51	2	4.08%
Bond-Hill Scholarships	800	1,800	1,000	125.00%
Cheyney Keystone Academy	3,500	5,000	1,500	42.86%
Targeted Industry Cluster Scholarship Program	6,300	6,615	315	5.00%
Higher Education Assistance Agency Total	\$369,382	\$412,199	\$42,817	11.59%
Environmental Protection				
General Government Operations	\$13,469	\$16,668	\$3,199	23.75%
Environmental Program Management	28,420	35,504	7,084	24.93%
Chesapeake Bay Agricultural Source Abatement	-	3,974	3,974	--
Environmental Protection Operations	84,523	101,520	16,997	20.11%
Black Fly Control and Research	3,357	3,357	-	0.00%
West Nile Virus and Zika Virus Control	5,378	5,643	265	4.93%
Delaware River Master	-	151	151	--
Susquehanna River Basin Commission	-	760	760	--
Interstate Commission on the Potomac River	-	51	51	--
Delaware River Basin Commission	-	1,048	1,048	--
Ohio River Valley Water Sanitation Commission	-	180	180	--
Chesapeake Bay Commission	-	300	300	--
Transfer to Conservation District Fund	-	2,506	2,506	--
Interstate Mining Commission	-	15	15	--
Environmental Protection Total	\$135,147	\$171,677	\$36,530	27.03%
General Services				
General Government Operations	\$54,713	\$56,185	\$1,472	2.69%
Capitol Police Operations	13,398	12,993	(405)	-3.02%
Rental, Relocation and Municipal Charges	22,302	22,702	400	1.79%
Utility Costs	22,748	23,946	1,198	5.27%
Excess Insurance Coverage	1,372	3,872	2,500	182.22%
Capitol Fire Protection	5,000	5,000	-	0.00%
General Services Total	\$119,533	\$124,698	\$5,165	4.32%
Health				
General Government Operations	\$26,283	\$27,529	\$1,246	4.74%
Diabetes Programs	200	-	(200)	-100.00%
Quality Assurance	23,513	23,366	(147)	-0.63%
Health Innovation	914	614	(300)	-32.82%
Vital Statistics	100	100	-	0.00%
State Laboratory	4,350	4,215	(135)	-3.10%
State Health Care Centers	22,505	23,014	509	2.26%
Sexually Transmitted Disease Screening and Treatment	1,757	1,757	-	0.00%
Achieving Better Care - MAP Program	3,172	2,729	(443)	-13.97%
Primary Health Care Practitioner	4,550	5,000	450	9.89%
Community-Based Health Care Subsidy	2,125	2,000	(125)	-5.88%
Newborn Screening	7,092	7,092	-	0.00%
Cancer Screening Services	2,563	2,563	-	0.00%

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AIDS Programs and Special Pharmaceutical Services	12,436	10,436	(2,000)	-16.08%	
Regional Cancer Institutes	1,200	-	(1,200)	-100.00%	
School District Health Services	35,620	34,620	(1,000)	-2.81%	
Local Health Departments	25,421	25,421	-	0.00%	
Local Health - Environmental	2,389	2,389	-	0.00%	
Maternal and Child Health Services	1,533	1,365	(168)	-10.96%	
Tuberculosis Screening and Treatment	913	913	-	0.00%	
Renal Dialysis	6,300	6,300	-	0.00%	
Services for Children with Special Needs	1,728	1,728	-	0.00%	
Adult Cystic Fibrosis & Other Chronic Respiratory Illnesses	750	450	(300)	-40.00%	
Cooley's Anemia	100	100	-	0.00%	
Hemophilia	959	959	-	0.00%	
Lupus	100	-	(100)	-100.00%	
Sickle Cell	1,260	1,260	-	0.00%	
Lyme Disease	3,000	2,500	(500)	-16.67%	
Regional Poison Control Centers	700	-	(700)	-100.00%	
Trauma Prevention	460	-	(460)	-100.00%	
Epilepsy Support Services	550	-	(550)	-100.00%	
Bio-Technology Research	7,700	-	(7,700)	-100.00%	
Tourette's Syndrome	150	-	(150)	-100.00%	
Amyotrophic Lateral Sclerosis Support Services	850	-	(850)	-100.00%	
Leukemia/Lymphoma	200	-	(200)	-100.00%	
Health Total	\$203,443	\$188,420	(\$15,023)	-7.38%	
Human Services					
General Government Operations	\$107,884	\$119,389	\$11,505	10.66%	
Information Systems	86,206	95,373	9,167	10.63%	
County Administration - Statewide	46,813	52,384	5,571	11.90%	
County Assistance Offices	255,350	298,635	43,285	16.95%	
Children's Health Insurance Administration	1,111	-	(1,111)	-100.00%	
Child Support Enforcement	16,298	17,388	1,090	6.69%	
New Directions	15,682	21,730	6,048	38.57%	
Youth Development Institutions and Forestry Camps	63,699	64,516	817	1.28%	
Mental Health Services	803,169	848,409	45,240	5.63%	
Intellectual Disabilities - State Centers	115,646	120,052	4,406	3.81%	
Cash Grants	18,287	18,287	-	0.00%	
Supplemental Grants - Aged, Blind and Disabled	123,363	122,857	(506)	-0.41%	
Medical Assistance - Capitation	2,528,691	3,193,861	665,170	26.30%	
Medical Assistance - Fee-for-Service	435,335	352,611	(82,724)	-19.00%	
Payment to Federal Government - Medicare Drug Program	775,602	813,249	37,647	4.85%	
Medical Assistance - Workers with Disabilities	64,418	81,807	17,389	26.99%	
Medical Assistance - Physician Practice Plans	10,071	6,571	(3,500)	-34.75%	
Children's Health Insurance Program	41,347	107,951	66,604	161.09%	
Medical Assistance - Hospital-Based Burn Centers	4,437	4,437	-	0.00%	
Medical Assistance - Critical Access Hospitals	10,900	10,900	-	0.00%	
Medical Assistance - Obstetric and Neonatal Services	3,681	3,681	-	0.00%	
Medical Assistance - Trauma Centers	8,656	8,656	-	0.00%	
Medical Assistance - Academic Medical Centers	24,681	17,431	(7,250)	-29.37%	
Medical Assistance - Transportation	63,634	63,928	294	0.46%	
Expanded Medical Services for Women	6,263	6,263	-	0.00%	
Access to Reproductive Health Care	-	3,000	3,000	--	
Medical Assistance - Long-Term Living*	537,825	124,271	(413,554)	-76.89%	
Medical Assistance - Community HealthChoices	2,551,553	3,461,654	910,101	35.67%	
Home and Community-Based Services	191,580	-	(191,580)	-100.00%	
Long-Term Care Managed Care	161,718	171,320	9,602	5.94%	
Services to Persons with Disabilities	136,252	-	(136,252)	-100.00%	
Attendant Care	44,859	-	(44,859)	-100.00%	
Intellectual Disabilities - Community Base Program	149,653	149,934	281	0.19%	
Intellectual Disabilities - Intermediate Care Facilities	158,585	159,835	1,250	0.79%	
Intellectual Disabilities - Community Waiver Program	1,728,641	1,940,729	212,088	12.27%	
Intellectual Disabilities - Lansdowne Residential Services	340	200	(140)	-41.18%	
Autism Intervention and Services	28,425	27,675	(750)	-2.64%	
Behavioral Health Services	57,149	57,149	-	0.00%	
Special Pharmaceutical Services	952	752	(200)	-21.01%	
County Child Welfare	1,259,322	1,261,383	2,061	0.16%	
Community-Based Family Centers	18,558	19,558	1,000	5.39%	
Child Care Services	156,482	156,482	-	0.00%	
Child Care Assistance	109,885	109,993	108	0.10%	
Nurse Family Partnership	13,178	13,178	-	0.00%	

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Early Intervention	177,471	191,789	14,318	8.07%
Domestic Violence	19,093	19,093	-	0.00%
Rape Crisis	10,921	10,921	-	0.00%
Breast Cancer Screening	1,723	1,723	-	0.00%
Human Services Development Fund	13,460	13,460	-	0.00%
Legal Services	2,661	3,661	1,000	37.58%
Homeless Assistance	18,496	18,496	-	0.00%
211 Communications	750	750	-	0.00%
Health Program Assistance and Services	13,325	-	(13,325)	-100.00%
Services for the Visually Impaired	3,102	3,102	-	0.00%
Human Services Total	\$13,197,183	\$14,370,474	\$1,173,291	8.89%
<i>* Previously Medical Assistance - Long-Term Care</i>				
Drug and Alcohol Programs				
General Government Operations	\$2,657	\$2,932	\$275	10.35%
Assistance to Drug and Alcohol Programs	44,732	44,732	-	0.00%
Drug and Alcohol Programs Total	\$47,389	\$47,664	\$275	0.58%
Insurance				
USTIF Loan Repayment	\$0	\$7,000	\$7,000	--
Insurance Total	\$0	\$7,000	\$7,000	--
Labor and Industry				
General Government Operations	\$13,799	\$14,387	\$588	4.26%
Occupational and Industrial Safety	2,947	3,136	189	6.41%
Occupational Disease Payments	299	213	(86)	-28.76%
Transfer to Vocational Rehabilitation Fund	47,942	47,942	-	0.00%
Supported Employment	397	397	-	0.00%
Centers for Independent Living	1,950	1,950	-	0.00%
Workers' Compensation Payments	413	384	(29)	-7.02%
Assistive Technology Financing	475	475	-	0.00%
Assistive Technology Demonstration and Training	450	450	-	0.00%
New Choices / New Options	750	750	-	0.00%
Industry Partnerships	4,813	2,813	(2,000)	-41.55%
Apprenticeship Training	7,000	7,000	-	0.00%
Labor and Industry Total	\$81,235	\$79,897	(\$1,338)	-1.65%
Military and Veterans Affairs				
General Government Operations	\$33,143	\$34,133	\$990	2.99%
National Guard Youth Challenge Program	1,000	1,493	493	49.30%
Armory Maintenance and Repair	245	2,145	1,900	775.51%
Supplemental Life Insurance Premiums	164	164	-	0.00%
Burial Detail Honor Guard	99	99	-	0.00%
American Battle Monuments	50	50	-	0.00%
Special State Duty	35	35	-	0.00%
Veterans Homes	104,690	99,968	(4,722)	-4.51%
Education of Veterans Children	125	135	10	8.00%
Transfer to Educational Assistance Program Fund	13,265	14,083	818	6.17%
Blind Veterans Pension	222	222	-	0.00%
Amputee and Paralyzed Veterans Pension	3,714	3,714	-	0.00%
National Guard Pension	5	5	-	0.00%
Disabled American Veterans Transportation	336	336	-	0.00%
Veterans Outreach Services	3,139	2,889	(250)	-7.96%
Civil Air Patrol	100	100	-	0.00%
Military and Veterans Affairs Total	\$160,332	\$159,571	(\$761)	-0.47%
Revenue				
General Government Operations	\$148,511	\$152,239	\$3,728	2.51%
Technology and Process Modernization	5,700	5,000	(700)	-12.28%
Commissions - Inheritance & Realty Transfer Taxes (EA)	8,407	8,763	356	4.23%
Distribution of Public Utility Realty Tax	29,687	28,017	(1,670)	-5.63%
Revenue Total	\$192,305	\$194,019	\$1,714	0.89%
State				
General Government Operations	\$4,319	\$5,889	\$1,570	36.35%
Statewide Uniform Registry of Electors	7,305	9,678	2,373	32.48%
Voter Registration and Education	494	501	7	1.42%
Publishing Constitutional Amendments (EA)	1,375	1,275	(100)	-7.27%
Lobbying Disclosure	294	323	29	9.86%

2020-21 General Fund Tracking Run (amounts in thousands)		2019-20 Available with Supplementals	2020-21 Budget	2020-21 Budget Over 2019-20 Available	
Department/Appropriation				\$ Change	% Change
Voting of Citizens in Military Service		20	20	-	0.00%
Electoral College		-	10	10	--
County Election Expenses (EA)		400	400	-	0.00%
	State Total	\$14,207	\$18,096	\$3,889	27.37%
Transportation					
Vehicle Sales Tax Collections		\$1,025	\$655	(\$370)	-36.10%
Infrastructure Projects		1,900	-	(1,900)	-100.00%
Voter Registration		520	573	53	10.19%
	Transportation Total	\$3,445	\$1,228	(\$2,217)	-64.35%
State Police					
General Government Operations		\$342,100	\$277,103	(\$64,997)	-19.00%
Law Enforcement Information Technology		6,899	6,899	-	0.00%
Statewide Public Safety Radio System		12,683	12,052	(631)	-4.98%
Municipal Police Training		1,716	1,708	(8)	-0.47%
Automated Fingerprint Identification System		885	885	-	0.00%
Gun Checks		4,400	5,753	1,353	30.75%
	State Police Total	\$368,683	\$304,400	(\$64,283)	-17.44%
Emergency Management Agency					
General Government Operations		\$13,521	\$13,908	\$387	2.86%
State Fire Commissioner		2,848	3,116	268	9.41%
Firefighters Memorial Flags		10	10	-	0.00%
Red Cross Extended Care Program		250	250	-	0.00%
Search and Rescue		250	-	(250)	-100.00%
	Emergency Management Agency Total	\$16,879	\$17,284	\$405	2.40%
Historical and Museum Commission					
General Government Operations		\$21,555	\$22,799	\$1,244	5.77%
Cultural and Historical Support		2,000	2,000	-	0.00%
	Historical and Museum Commission Total	\$23,555	\$24,799	\$1,244	5.28%
Environmental Hearing Board					
Environmental Hearing Board		\$2,574	\$2,673	\$99	3.85%
	Environmental Hearing Board Total	\$2,574	\$2,673	\$99	3.85%
Health Care Cost Containment Council					
Health Care Cost Containment Council		\$3,355	\$3,355	\$0	0.00%
	Health Care Cost Containment Council Total	\$3,355	\$3,355	\$0	0.00%
Ethics Commission					
State Ethics Commission		\$3,015	\$3,170	\$155	5.14%
	State Ethics Commission Total	\$3,015	\$3,170	\$155	5.14%
Judiciary					
Supreme Court					
Supreme Court		\$17,150	\$17,150	\$0	0.00%
Justice Expenses		118	118	-	0.00%
Judicial Center Operations		814	814	-	0.00%
Judicial Council		141	141	-	0.00%
District Court Administrators		19,657	19,657	-	0.00%
Interbranch Commission		350	350	-	0.00%
Court Management Education		73	73	-	0.00%
Rules Committees		1,595	1,595	-	0.00%
Court Administrator		11,577	11,577	-	0.00%
Integrated Criminal Justice System		2,372	2,372	-	0.00%
Unified Judicial System Security		2,002	2,002	-	0.00%
Office of Elder Justice in the Courts		496	496	-	0.00%
	Subtotal	\$56,345	\$56,345	\$0	0.00%
Superior Court					
Superior Court		\$32,377	\$32,377	\$0	0.00%
Judges Expenses		183	183	-	0.00%
	Subtotal	\$32,560	\$32,560	\$0	0.00%
Commonwealth Court					
Commonwealth Court		\$21,192	\$21,192	\$0	0.00%
Judges Expenses		132	132	-	0.00%
	Subtotal	\$21,324	\$21,324	\$0	0.00%

2020-21 General Fund Tracking Run (amounts in thousands)				
Department/Appropriation	2019-20 Available with Supplementals	2020-21 Budget	2020-21 Budget Over 2019-20 Available	
			\$ Change	% Change
Courts of Common Pleas				
Courts of Common Pleas	\$117,739	\$117,739	\$0	0.00%
Senior Judges	4,004	4,004	-	0.00%
Judicial Education	1,247	1,247	-	0.00%
Ethics Committee	62	62	-	0.00%
Problem-Solving Courts	1,103	1,103	-	0.00%
Subtotal	\$124,155	\$124,155	\$0	0.00%
Magisterial District Justices				
Magisterial District Judges	\$82,802	\$82,802	\$0	0.00%
Magisterial District Judge Education	744	744	-	0.00%
Subtotal	\$83,546	\$83,546	\$0	0.00%
Philadelphia Courts				
Municipal Court	\$7,794	\$7,794	\$0	0.00%
Subtotal	\$7,794	\$7,794	\$0	0.00%
Judicial Conduct				
Judicial Conduct Board	\$2,468	\$2,505	\$37	1.50%
Court of Judicial Discipline	468	468	-	0.00%
Subtotal	\$2,936	\$2,973	\$37	1.26%
Reimbursement of County Costs				
Juror Cost Reimbursement	\$1,118	\$1,118	\$0	0.00%
County Court Reimbursement	23,136	23,136	-	0.00%
Senior Judge Reimbursement	1,375	1,375	-	0.00%
Court Interpreter County Grant	1,500	1,500	-	0.00%
Subtotal	\$27,129	\$27,129	\$0	0.00%
Judiciary Total	\$355,789	\$355,826	\$37	0.01%
Legislature				
Senate				
Senators' Salaries	\$8,864	\$8,864	\$0	0.00%
Employees of Chief Clerk	3,085	3,085	-	0.00%
Salaried Officers and Employees	13,973	13,973	-	0.00%
Incidental Expenses	3,595	3,595	-	0.00%
Expenses - Senators	1,416	1,416	-	0.00%
Legislative Printing and Expenses	8,048	8,048	-	0.00%
Committee on Appropriations (R) and (D)	3,015	3,015	-	0.00%
Caucus Operations (R) and (D)	79,861	79,861	-	0.00%
Subtotal	\$121,857	\$121,857	\$0	0.00%
House of Representatives				
Members' Salaries, Speaker's Extra Compensation	\$35,290	\$35,290	\$0	0.00%
Caucus Operations (R) and (D)	133,375	133,375	-	0.00%
Speaker's Office	1,810	1,810	-	0.00%
Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,834	14,834	-	0.00%
Mileage - Representatives, Officers and Employees	372	372	-	0.00%
Chief Clerk and Legislative Journal	3,443	3,443	-	0.00%
Contingent Expenses (R) and (D)	709	709	-	0.00%
Incidental Expenses	5,069	5,069	-	0.00%
Expenses - Representatives	4,251	4,251	-	0.00%
Legislative Printing and Expenses	10,674	10,674	-	0.00%
Committee on Appropriations (R)	3,223	3,223	-	0.00%
Committee on Appropriations (D)	3,223	3,223	-	0.00%
Special Leadership Account (R)	6,045	6,045	-	0.00%
Special Leadership Account (D)	6,045	6,045	-	0.00%
Subtotal	\$228,363	\$228,363	\$0	0.00%
Legislature Total	\$350,220	\$350,220	\$0	0.00%
Government Support Agencies				
Legislative Reference Bureau				
Legislative Reference Bureau - Salaries and Expenses	\$9,691	\$9,691	\$0	0.00%
Printing of PA Bulletin and PA Code	886	886	-	0.00%
Contingent Expenses	25	25	-	0.00%
Subtotal	\$10,602	\$10,602	\$0	0.00%
Legislative Miscellaneous and Commissions				
Legislative Budget and Finance Committee	\$2,020	\$2,020	\$0	0.00%
Legislative Data Processing Center	32,255	32,255	-	0.00%
LDP - Information Technology Modernization	2,500	2,500	-	0.00%
Joint State Government Commission	1,701	1,701	-	0.00%
Local Government Commission	1,283	1,283	-	0.00%
Local Government Codes	24	24	-	0.00%

2020-21 General Fund Tracking Run <i>(amounts in thousands)</i>				2020-21 Budget Over	
Department/Appropriation	2019-20 Available with Supplementals	2020-21 Budget	2019-20 Available	\$ Change	% Change
Joint Legislative Air and Water Pollution Control Committee	582	582	-	-	0.00%
Legislative Audit Advisory Commission	285	285	-	-	0.00%
Independent Regulatory Review Commission	2,155	2,155	-	-	0.00%
Capitol Preservation Committee	827	827	-	-	0.00%
Capitol Restoration	3,157	3,157	-	-	0.00%
Commission on Sentencing	2,553	2,553	-	-	0.00%
Center for Rural Pennsylvania	1,128	1,128	-	-	0.00%
Commonwealth Mail Processing Center	3,583	3,583	-	-	0.00%
Legislative Reapportionment Commission	1,053	1,053	-	-	0.00%
Independent Fiscal Office	2,343	2,343	-	-	0.00%
Subtotal	\$57,449	\$57,449	\$0	\$0	0.00%
Government Support Agencies Total	\$68,051	\$68,051	\$0	\$0	0.00%
TOTAL	\$34,595,457	\$36,055,896	\$1,460,439	\$1,460,439	4.22%