

2019-20 General Fund Tracking Run (amounts in thousands)		2018-19 Available with Supplementals	2019-20 Budget	2019-20 Budget Over 2018-19 Available	
Department/Appropriation				\$ Change	% Change
1	<b>Governor's Office</b>				
2	Governor's Office	\$6,548	\$6,872	\$324	4.95%
3	<b>Governor's Office Total</b>	<b>\$6,548</b>	<b>\$6,872</b>	<b>\$324</b>	<b>4.95%</b>
4					
5	<b>Executive Offices</b>				
6	Office of Administration	\$6,156	\$9,822	\$3,666	59.55%
7	State Civil Service Commission - General Government Operations	1	-	(1)	-100.00%
8	Medicare Part B Penalties *	100	-	(100)	-100.00%
9	Commonwealth Technology Services *	16,954	-	(16,954)	-100.00%
10	Office of Inspector General	4,070	4,151	81	1.99%
11	Inspector General - Welfare Fraud	11,883	12,121	238	2.00%
12	Office of the Budget	19,903	19,903	-	0.00%
13	Office of General Counsel	4,222	4,973	751	17.79%
14	Human Relations Commission	10,301	10,507	206	2.00%
15	Council on the Arts	874	891	17	1.95%
16	Juvenile Court Judges' Commission	2,995	3,074	79	2.64%
17	Commission on Crime and Delinquency	7,350	8,499	1,149	15.63%
18	Victims of Juvenile Offenders	1,300	1,300	-	0.00%
19	Violence and Delinquency Prevention Programs	3,989	3,989	-	0.00%
20	Intermediate Punishment Treatment Programs	18,167	18,167	-	0.00%
21	Juvenile Probation Services	18,945	18,945	-	0.00%
22	Grants to the Arts	9,590	9,590	-	0.00%
23	Law Enforcement Activities	3,000	3,000	-	0.00%
24	<b>Executive Offices Total</b>	<b>\$139,800</b>	<b>\$128,932</b>	<b>(\$10,868)</b>	<b>-7.77%</b>
25	<i>* Merged with Office of Administration for 2019-20</i>				
26	<b>Lieutenant Governor</b>				
27	Lieutenant Governor's Office	\$1,043	\$1,043	\$0	0.00%
28	Board of Pardons	770	937	167	21.69%
29	<b>Lieutenant Governor Total</b>	<b>\$1,813</b>	<b>\$1,980</b>	<b>\$167</b>	<b>9.21%</b>
30					
31	<b>Attorney General</b>				
32	General Government Operations	\$46,496	\$48,815	\$2,319	4.99%
33	Drug Law Enforcement	28,607	49,682	21,075	73.67%
34	Local Drug Task Forces *	13,644	-	(13,644)	-100.00%
35	Joint Local-State Firearm Task Force	4,378	5,218	840	19.19%
36	Witness Relocation	1,215	1,215	-	0.00%
37	Child Predator Interception	5,375	5,739	364	6.77%
38	Tobacco Law Enforcement	2,241	1,741	(500)	-22.31%
39	County Trial Reimbursement	200	200	-	0.00%
40	School Safety	600	600	-	0.00%
41	Strategic Response Team *	2,460	-	(2,460)	-100.00%
42	<b>Attorney General Total</b>	<b>\$105,216</b>	<b>\$113,210</b>	<b>\$7,994</b>	<b>7.60%</b>
43	<i>* Merged with Drug Law Enforcement for 2019-20</i>				
44					
45	<b>Auditor General</b>				
46	Auditor General's Office	\$40,506	\$42,043	\$1,537	3.79%
47	Special Financial Audits	500	-	(500)	-100.00%
48	Board of Claims	1,899	1,923	24	1.26%
49	<b>Auditor General Total</b>	<b>\$42,905</b>	<b>\$43,966</b>	<b>\$1,061</b>	<b>2.47%</b>
50					
51	<b>Treasury</b>				
52	General Government Operations	\$36,990	\$36,990	\$0	0.00%
53	Board of Finance and Revenue	2,956	2,956	-	0.00%
54	Divestiture Reimbursement	39	40	1	2.56%
55	Intergovernmental Organizations	1,070	1,128	58	5.42%
56	Publishing Monthly Statements	15	10	(5)	-33.33%
57	Information Technology Modernization	1,000	-	(1,000)	-100.00%
58	Information Technology Cyber Security	-	1,000	1,000	--
59	Transfer to ABLE Fund	1,130	1,130	-	0.00%
60	Law Enforcement & Emergency Response Personnel Death Benefit	2,980	2,980	-	0.00%
61	Loan and Transfer Agent	40	40	-	0.00%
62	General Obligation Debt Service	1,118,000	1,185,000	67,000	5.99%
63	<b>Treasury Total</b>	<b>\$1,164,220</b>	<b>\$1,231,274</b>	<b>\$67,054</b>	<b>5.76%</b>

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64					
65	<b>Agriculture</b>				
66	General Government Operations	\$32,299	\$33,481	\$1,182	3.66%
67	Agricultural Preparedness & Response *	3,000	5,000	2,000	66.67%
68	Agricultural Excellence	1,331	2,800	1,469	110.37%
69	Agricultural Business & Workforce Investment	-	4,500	4,500	--
70	Farmers' Market Food Coupons	2,079	2,079	-	0.00%
71	Agricultural Research	2,187	-	(2,187)	-100.00%
72	Agricultural Promotion, Education and Exports	303	-	(303)	-100.00%
73	Hardwoods Research and Promotion	424	-	(424)	-100.00%
74	Livestock Show	215	-	(215)	-100.00%
75	Open Dairy Show	215	-	(215)	-100.00%
76	Youth Shows	169	169	-	0.00%
77	State Food Purchase	19,688	19,688	-	0.00%
78	Food Marketing and Research	494	-	(494)	-100.00%
79	Transfer to Nutrient Management Fund	2,714	6,200	3,486	128.45%
80	Transfer to Conservation District Fund	869	869	-	0.00%
81	Transfer to Agricultural College Land Scrip Fund	53,882	53,882	-	0.00%
82	PA Preferred Program Trademark Licensing	605	3,205	2,600	429.75%
83	University of Pennsylvania - Veterinary Activities	31,039	31,039	-	0.00%
84	University of Pennsylvania - Center for Infectious Disease	289	289	-	0.00%
85	<b>Agriculture Total</b>	<b>\$151,802</b>	<b>\$163,201</b>	<b>\$11,399</b>	<b>7.51%</b>
86	<i>* Previously Spotted Lanternfly</i>				
87					
88	<b>Community and Economic Development</b>				
89	General Government Operations	\$18,987	\$19,309	\$322	1.70%
90	Center for Local Government Services	4,132	4,287	155	3.75%
91	Office of Open Records	3,189	3,253	64	2.01%
92	Office of International Business Development	5,871	5,871	-	0.00%
93	Marketing to Attract Tourists	17,839	-	(17,839)	-100.00%
94	Marketing to Attract Business	2,007	-	(2,007)	-100.00%
95	Transfer to Municipalities Financial Recovery Revolving Fund	1,000	4,500	3,500	350.00%
96	Transfer to Ben Franklin Tech. Development Authority Fund	14,500	14,500	-	0.00%
97	Pennsylvania First	15,000	32,000	17,000	113.33%
98	Municipal Assistance Program	546	546	-	0.00%
99	Keystone Communities	16,707	6,357	(10,350)	-61.95%
100	Partnerships for Regional Economic Performance	9,880	9,880	-	0.00%
101	Manufacturing PA	12,000	12,000	-	0.00%
102	Early Intervention for Distressed Municipalities	2,367	2,367	-	0.00%
103	Tourism - Accredited Zoos	800	-	(800)	-100.00%
104	Infrastructure Technology Assistance Program	1,750	-	(1,750)	-100.00%
105	Super Computer Center	500	-	(500)	-100.00%
106	Powdered Metals	100	-	(100)	-100.00%
107	Rural Leadership Training	100	-	(100)	-100.00%
108	Infrastructure and Facilities Improvement Grants	16,000	16,000	-	0.00%
109	Regional Events Security and Support	850	-	(850)	-100.00%
110	Base Realignment and Closure	558	565	7	1.25%
111	Public Television Technology	750	250	(500)	-66.67%
112	Food Access Initiative	1,000	-	(1,000)	-100.00%
113	Local Municipal Emergency Relief	10,535	-	(10,535)	-100.00%
114	<b>Community and Economic Development Total</b>	<b>\$156,968</b>	<b>\$131,685</b>	<b>(\$25,283)</b>	<b>-16.11%</b>
115					
116					
117	<b>Conservation and Natural Resources</b>				
118	General Government Operations	\$23,423	\$16,157	(\$7,266)	-31.02%
119	State Parks Operations	56,185	39,373	(16,812)	-29.92%
120	State Forests Operations	29,184	21,327	(7,857)	-26.92%
121	Heritage and Other Parks	3,025	-	(3,025)	-100.00%
122	Parks and Forest Infrastructure Projects	2,500	-	(2,500)	-100.00%
123	Annual Fixed Charges - Flood Lands	65	70	5	7.69%
124	Annual Fixed Charges - Project 70	88	88	-	0.00%
125	Annual Fixed Charges - Forest Lands	7,758	7,808	50	0.64%
126	Annual Fixed Charges - Park Lands	425	430	5	1.18%
127	<b>Conservation and Natural Resources Total</b>	<b>\$122,653</b>	<b>\$85,253</b>	<b>(\$37,400)</b>	<b>-30.49%</b>
128					

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129	<b>Criminal Justice</b>				
130	General Government Operations	\$48,415	\$42,119	(\$6,296)	-13.00%
131	Medical Care	280,117	295,735	15,618	5.58%
132	Inmate Education and Training	43,495	42,601	(894)	-2.06%
133	State Correctional Institutions	2,056,715	2,061,718	5,003	0.24%
134	State Field Supervision	135,742	139,402	3,660	2.70%
135	Pennsylvania Parole Board	12,325	12,104	(221)	-1.79%
136	Sexual Offenders Assessment Board	6,568	6,741	173	2.63%
137	Office of Victim Advocate	2,465	2,748	283	11.48%
138	Improvement of Adult Probation Services	16,222	16,222	-	0.00%
139	<b>Criminal Justice Total</b>	<b>\$2,602,064</b>	<b>\$2,619,390</b>	<b>\$17,326</b>	<b>0.67%</b>
140					
141	<b>Education</b>				
142	General Government Operations	\$26,947	\$28,323	\$1,376	5.11%
143	Recovery Schools	250	250	-	0.00%
144	Office of Safe Schools Advocate	372	379	7	1.88%
145	Information and Technology Improvement	3,740	3,740	-	0.00%
146	PA Assessment	49,446	50,490	1,044	2.11%
147	State Library	2,022	2,280	258	12.76%
148	Youth Development Centers - Education	8,285	8,285	-	0.00%
149	Basic Education Funding	6,095,079	6,537,078	441,999	7.25%
150	Ready to Learn Block Grant *	268,000	8,001	(259,999)	-97.01%
151	Pre-K Counts	192,284	232,284	40,000	20.80%
152	Head Start Supplemental Assistance	59,178	69,178	10,000	16.90%
153	Mobile Science and Math Education Programs	3,964	-	(3,964)	-100.00%
154	Teacher Professional Development	5,309	5,959	650	12.24%
155	Adult and Family Literacy	12,075	11,675	(400)	-3.31%
156	Career and Technical Education	92,000	102,000	10,000	10.87%
157	Career and Technical Education Equipment Grants	2,550	2,550	-	0.00%
158	Authority Rentals and Sinking Fund Requirements	10,500	10,500	-	0.00%
159	Pupil Transportation	549,097	549,097	-	0.00%
160	Nonpublic and Charter School Pupil Transportation	80,009	79,442	(567)	-0.71%
161	Special Education	1,136,815	1,186,815	50,000	4.40%
162	Early Intervention	299,500	314,500	15,000	5.01%
163	Tuition for Orphans and Children Placed in Private Homes	48,000	48,000	-	0.00%
164	Payments in Lieu of Taxes	167	168	1	0.60%
165	Education of Migrant Laborers' Children	853	853	-	0.00%
166	PA Chartered Schools for the Deaf and Blind	52,336	54,084	1,748	3.34%
167	Special Education - Approved Private Schools	111,089	114,738	3,649	3.28%
168	School Food Services	30,000	30,000	-	0.00%
169	School Employees' Social Security	541,205	552,327	11,122	2.06%
170	School Employees' Retirement	2,487,500	2,648,000	160,500	6.45%
171	Services to Nonpublic Schools	87,939	87,939	-	0.00%
172	Textbooks, Materials and Equipment for Nonpublic Schools	26,751	26,751	-	0.00%
173	Public Library Subsidy	54,470	54,470	-	0.00%
174	Library Services for the Visually Impaired and Disabled	2,567	2,567	-	0.00%
175	Library Access	3,071	3,071	-	0.00%
176	Job Training and Education Programs	31,670	-	(31,670)	-100.00%
177	Safe School Initiative	10,000	10,000	-	0.00%
178	Trauma-Informed Education	500	-	(500)	-100.00%
179	Community Colleges	239,074	239,074	-	0.00%
180	PA Community College Tuition Assistance	-	8,000	8,000	--
181	Transfer to Community College Capital Fund	48,869	48,869	-	0.00%
182	Regional Community Colleges Services	7,003	7,003	-	0.00%
183	Community Education Councils	2,346	2,346	-	0.00%
184	Sexual Assault Prevention	1,000	1,000	-	0.00%
185	<b>Subtotal</b>	<b>\$12,683,832</b>	<b>\$13,142,086</b>	<b>\$458,254</b>	<b>3.61%</b>
186	* School district grant portion merged with Basic Education Funding				
187					
188	<b>The Pennsylvania State University</b>				
189	General Support	\$237,349	\$237,349	\$0	0.00%
190	Pennsylvania College of Technology	22,736	22,736	-	0.00%
191	<b>Subtotal</b>	<b>\$260,085</b>	<b>\$260,085</b>	<b>\$0</b>	<b>0.00%</b>

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Department/Appropriation				\$ Change	% Change
192	<b>University of Pittsburgh</b>				
193	General Support	\$148,536	\$148,536	\$0	0.00%
194	Rural Education Outreach	2,846	2,846	-	0.00%
195	<b>Subtotal</b>	<b>\$151,382</b>	<b>\$151,382</b>	<b>\$0</b>	<b>0.00%</b>
196	<b>Temple University</b>				
197	General Support	\$155,104	\$155,104	\$0	0.00%
198	<b>Subtotal</b>	<b>\$155,104</b>	<b>\$155,104</b>	<b>\$0</b>	<b>0.00%</b>
199	<b>Lincoln University</b>				
200	General Support	\$14,869	\$14,869	\$0	0.00%
201	<b>Subtotal</b>	<b>\$14,869</b>	<b>\$14,869</b>	<b>\$0</b>	<b>0.00%</b>
202	<b>Education Total</b>	<b>\$13,265,272</b>	<b>\$13,723,526</b>	<b>\$458,254</b>	<b>3.45%</b>
203					
204	<b>State System of Higher Education</b>				
205	State Universities	\$468,108	\$475,130	\$7,022	1.50%
206	<b>State System of Higher Education Total</b>	<b>\$468,108</b>	<b>\$475,130</b>	<b>\$7,022</b>	<b>1.50%</b>
207					
208	<b>Thaddeus Stevens College of Technology</b>				
209	Thaddeus Stevens College of Technology	\$14,701	\$14,701	\$0	0.00%
210	<b>Thaddeus Stevens College of Technology Total</b>	<b>\$14,701</b>	<b>\$14,701</b>	<b>\$0</b>	<b>0.00%</b>
211					
212	<b>Higher Education Assistance Agency</b>				
213	Grants to Students	\$273,391	\$310,233	\$36,842	13.48%
214	Pennsylvania Internship Program Grants	450	450	-	0.00%
215	Ready to Succeed Scholarships	5,000	5,000	-	0.00%
216	Matching Payments for Student Aid	12,496	13,121	625	5.00%
217	Institutional Assistance Grants	26,521	26,521	-	0.00%
218	Higher Education for the Disadvantaged	2,246	2,358	112	4.99%
219	Higher Education of Blind or Deaf Students	47	49	2	4.26%
220	Bond-Hill Scholarships	697	800	103	14.78%
221	Cheyney Keystone Academy	1,813	3,500	1,687	93.05%
222	Targeted Industry Scholarship Program	-	6,300	6,300	--
223	Primary Health Care Loan Forgiveness	-	4,550	4,550	--
224	<b>Higher Education Assistance Agency Total</b>	<b>\$322,661</b>	<b>\$372,882</b>	<b>\$50,221</b>	<b>15.56%</b>
225					
226	<b>Environmental Protection</b>				
227	General Government Operations	\$17,143	\$13,469	(\$3,674)	-21.43%
228	Environmental Program Management	30,932	28,420	(2,512)	-8.12%
229	Chesapeake Bay Agricultural Source Abatement	2,670	-	(2,670)	-100.00%
230	Environmental Protection Operations	93,190	84,523	(8,667)	-9.30%
231	Black Fly Control and Research	3,357	3,357	-	0.00%
232	West Nile Virus and Zika Virus Control	5,378	5,378	-	0.00%
233	Delaware River Master	38	-	(38)	-100.00%
234	Susquehanna River Basin Commission	237	-	(237)	-100.00%
235	Interstate Commission on the Potomac River	23	-	(23)	-100.00%
236	Delaware River Basin Commission	217	-	(217)	-100.00%
237	Ohio River Valley Water Sanitation Commission	68	-	(68)	-100.00%
238	Chesapeake Bay Commission	275	-	(275)	-100.00%
239	Transfer to Conservation District Fund	2,506	-	(2,506)	-100.00%
240	Interstate Mining Commission	15	39	24	160.00%
241	<b>Environmental Protection Total</b>	<b>\$156,049</b>	<b>\$135,186</b>	<b>(\$20,863)</b>	<b>-13.37%</b>
242					
243	<b>General Services</b>				
244	General Government Operations	\$52,841	\$55,713	\$2,872	5.44%
245	Capitol Police Operations	13,947	13,528	(419)	-3.00%
246	Rental and Municipal Charges	25,024	22,302	(2,722)	-10.88%
247	Utility Costs	22,676	22,748	72	0.32%
248	Excess Insurance Coverage	1,259	1,372	113	8.98%
249	Capitol Fire Protection	5,000	5,000	-	0.00%
250	<b>General Services Total</b>	<b>\$120,747</b>	<b>\$120,663</b>	<b>(\$84)</b>	<b>-0.07%</b>
251					
252	<b>Health</b>				
253	General Government Operations	\$27,009	\$26,033	(\$976)	-3.61%
254	Diabetes Programs	100	-	(100)	-100.00%
255	Quality Assurance	23,009	23,513	504	2.19%

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<b>Department/Appropriation</b>		<b>Available with</b>	<b>Budget</b>	<b>2018-19 Available</b>	
		<b>Supplementals</b>		<b>\$ Change</b>	<b>% Change</b>
256	Health Innovation	911	917	6	0.66%
257	Vital Statistics	9,165	9,165	-	0.00%
258	State Laboratory	3,652	4,350	698	19.11%
259	State Health Care Centers	18,000	22,505	4,505	25.03%
260	Sexually Transmitted Disease Screening and Treatment	1,757	1,757	-	0.00%
261	Achieving Better Care - MAP Program	3,077	3,181	104	3.38%
262	Community-Based Health Care Subsidy	2,125	2,125	-	0.00%
263	Newborn Screening	6,464	7,092	628	9.72%
264	Cancer Screening Services	2,563	2,563	-	0.00%
265	AIDS Programs and Special Pharmaceutical Services	12,436	12,436	-	0.00%
266	Regional Cancer Institutes	700	-	(700)	-100.00%
267	School District Health Services	35,620	35,620	-	0.00%
268	Local Health Departments	25,421	25,421	-	0.00%
269	Local Health - Environmental	2,389	2,389	-	0.00%
270	Maternal and Child Health Services	1,365	1,533	168	12.31%
271	Tuberculosis Screening and Treatment	913	913	-	0.00%
272	Renal Dialysis	6,300	6,300	-	0.00%
273	Services for Children with Special Needs	1,728	1,728	-	0.00%
274	Disease Management and Education Programs	-	2,669	2,669	--
275	Adult Cystic Fibrosis & Other Chronic Respiratory Illnesses *	750	-	(750)	-100.00%
276	Cooley's Anemia *	100	-	(100)	-100.00%
277	Hemophilia *	959	-	(959)	-100.00%
278	Lupus	100	-	(100)	-100.00%
279	Sickle Cell *	1,260	-	(1,260)	-100.00%
280	Lyme Disease	2,500	2,500	-	0.00%
281	Regional Poison Control Centers	700	-	(700)	-100.00%
282	Trauma Prevention	460	-	(460)	-100.00%
283	Epilepsy Support Services	550	-	(550)	-100.00%
284	Bio-Technology Research	5,875	-	(5,875)	-100.00%
285	Tourette's Syndrome	150	-	(150)	-100.00%
286	Amyotrophic Lateral Sclerosis Support Services	750	-	(750)	-100.00%
287	Leukemia/Lymphoma	200	-	(200)	-100.00%
288	<b>Health Total</b>	<b>\$199,058</b>	<b>\$194,710</b>	<b>(\$4,348)</b>	<b>-2.18%</b>
289	<i>* Merged into Disease Management and Education Programs</i>				
290					
291	<b>Human Services</b>				
292	General Government Operations	\$96,196	\$107,884	\$11,688	12.15%
293	Information Systems	83,901	86,206	2,305	2.75%
294	County Administration - Statewide	42,260	46,813	4,553	10.77%
295	County Assistance Offices	255,350	255,350	-	0.00%
296	Children's Health Insurance Administration	588	1,111	523	88.95%
297	Child Support Enforcement	16,298	16,298	-	0.00%
298	New Directions	15,682	15,682	-	0.00%
299	Youth Development Institutions and Forestry Camps	63,008	63,699	691	1.10%
300	Mental Health Services	776,853	805,121	28,268	3.64%
301	Intellectual Disabilities - State Centers	117,324	117,136	(188)	-0.16%
302	Cash Grants	43,290	80,864	37,574	86.80%
303	Supplemental Grants - Aged, Blind and Disabled	125,784	126,532	748	0.59%
304	Medical Assistance - Capitation	3,193,036	2,676,609	(516,427)	-16.17%
305	Medical Assistance - Fee-for-Service	264,352	427,035	162,683	61.54%
306	Payment to Federal Government - Medicare Drug Program	754,726	769,069	14,343	1.90%
307	Medical Assistance - Workers with Disabilities	25,807	31,375	5,568	21.58%
308	Medical Assistance - Physician Practice Plans	10,071	6,571	(3,500)	-34.75%
309	Children's Health Insurance Program	12,725	48,240	35,515	279.10%
310	Medical Assistance - Hospital-Based Burn Centers	3,782	3,782	-	0.00%
311	Medical Assistance - Critical Access Hospitals	10,400	10,400	-	0.00%
312	Medical Assistance - Obstetric and Neonatal Services	3,681	3,681	-	0.00%
313	Medical Assistance - Trauma Centers	8,656	8,656	-	0.00%
314	Medical Assistance - Academic Medical Centers	24,681	17,431	(7,250)	-29.37%
315	Medical Assistance - Transportation	75,054	69,653	(5,401)	-7.20%
316	Expanded Medical Services for Women	6,263	6,263	-	0.00%
317	Medical Assistance - Long-Term Care	850,149	465,795	(384,354)	-45.21%
318	Medical Assistance - Community HealthChoices	662,269	2,347,851	1,685,582	254.52%
319	Home and Community-Based Services	499,363	173,729	(325,634)	-65.21%
320	Long-Term Care Managed Care	146,926	156,933	10,007	6.81%

<b>2019-20 General Fund Tracking Run</b> <i>(amounts in thousands)</i>		<b>2018-19</b>	<b>2019-20</b>	<b>2019-20 Budget Over</b>	
<b>Department/Appropriation</b>		<b>Available with</b>	<b>Budget</b>	<b>2018-19 Available</b>	
		<b>Supplementals</b>		<b>\$ Change</b>	<b>% Change</b>
321	Services to Persons with Disabilities	353,358	116,561	(236,797)	-67.01%
322	Attendant Care	221,445	55,619	(165,826)	-74.88%
323	Intellectual Disabilities - Community Base Program	149,379	148,725	(654)	-0.44%
324	Intellectual Disabilities - Intermediate Care Facilities	143,003	148,148	5,145	3.60%
325	Intellectual Disabilities - Community Waiver Program	1,643,812	1,672,826	29,014	1.77%
326	Intellectual Disabilities - Lansdowne Residential Services	340	340	-	0.00%
327	Autism Intervention and Services	30,842	29,683	(1,159)	-3.76%
328	Behavioral Health Services	57,149	57,149	-	0.00%
329	Special Pharmaceutical Services	1,008	952	(56)	-5.56%
330	County Child Welfare	1,225,354	1,259,322	33,968	2.77%
331	Community-Based Family Centers	13,558	18,558	5,000	36.88%
332	Child Care Services	162,482	162,332	(150)	-0.09%
333	Child Care Assistance	139,885	139,885	-	0.00%
334	Nurse Family Partnership	13,178	13,178	-	0.00%
335	Early Intervention	168,003	152,596	(15,407)	-9.17%
336	Domestic Violence	17,357	17,357	-	0.00%
337	Rape Crisis	9,928	9,928	-	0.00%
338	Breast Cancer Screening	1,723	1,723	-	0.00%
339	Human Services Development Fund	13,460	13,460	-	0.00%
340	Legal Services	2,661	2,661	-	0.00%
341	Homeless Assistance	18,496	18,496	-	0.00%
342	211 Communications	750	750	-	0.00%
343	Health Program Assistance and Services	4,100	-	(4,100)	-100.00%
344	Services for the Visually Impaired	2,584	2,584	-	0.00%
345	<b>Human Services Total</b>	<b>\$12,582,330</b>	<b>\$12,988,602</b>	<b>\$406,272</b>	<b>3.23%</b>
346					
347	<b>Drug and Alcohol Programs</b>				
348	General Government Operations	\$1,864	\$2,657	\$793	42.54%
349	Assistance to Drug and Alcohol Programs	44,732	44,732	-	0.00%
350	<b>Drug and Alcohol Programs Total</b>	<b>\$46,596</b>	<b>\$47,389</b>	<b>\$793</b>	<b>1.70%</b>
351					
352	<b>Insurance</b>				
353	USTIF Loan Repayment	\$0	\$7,000	\$7,000	--
354	<b>Insurance Total</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>--</b>
355					
356	<b>Labor and Industry</b>				
357	General Government Operations	\$13,799	\$13,799	\$0	0.00%
358	Occupational and Industrial Safety	5,054	2,947	(2,107)	-41.69%
359	Occupational Disease Payments	362	299	(63)	-17.40%
360	Transfer to Vocational Rehabilitation Fund	45,626	47,942	2,316	5.08%
361	Supported Employment	397	397	-	0.00%
362	Centers for Independent Living	1,912	1,912	-	0.00%
363	Workers' Compensation Payments	433	413	(20)	-4.62%
364	Assistive Technology Devices	450	450	-	0.00%
365	Assistive Technology Demonstration and Training	400	450	50	12.50%
366	New Choices / New Options	500	500	-	0.00%
367	Industry Partnerships	4,813	4,813	-	0.00%
368	Apprenticeship Training	7,000	7,000	-	0.00%
369	<b>Labor and Industry Total</b>	<b>\$80,746</b>	<b>\$80,922</b>	<b>\$176</b>	<b>0.22%</b>
370					
371	<b>Military and Veterans Affairs</b>				
372	General Government Operations	\$24,675	\$33,690	\$9,015	36.53%
373	Armory Maintenance and Repair	160	245	85	53.13%
374	Supplemental Life Insurance Premiums	164	164	-	0.00%
375	Burial Detail Honor Guard	99	99	-	0.00%
376	American Battle Monuments	50	50	-	0.00%
377	Special State Duty	35	35	-	0.00%
378	Veterans Homes	104,139	105,730	1,591	1.53%
379	Behavioral Health Support for Veterans	750	-	(750)	-100.00%
380	Education of Veterans Children	120	125	5	4.17%
381	Transfer to Educational Assistance Program Fund	13,000	13,265	265	2.04%
382	Blind Veterans Pension	222	222	-	0.00%
383	Amputee and Paralyzed Veterans Pension	3,714	3,714	-	0.00%

2019-20 General Fund Tracking Run (amounts in thousands)		2018-19 Available with Supplementals	2019-20 Budget	2019-20 Budget Over 2018-19 Available	
Department/Appropriation				\$ Change	% Change
384	National Guard Pension	5	5	-	0.00%
385	Disabled American Veterans Transportation	336	336	-	0.00%
386	Veterans Outreach Services	2,832	2,889	57	2.01%
387	Civil Air Patrol	100	100	-	0.00%
388	<b>Military and Veterans Affairs Total</b>	<b>\$150,401</b>	<b>\$160,669</b>	<b>\$10,268</b>	<b>6.83%</b>
389					
390	<b>Revenue</b>				
391	General Government Operations	\$145,596	\$149,770	\$4,174	2.87%
392	Technology and Process Modernization	4,700	6,000	1,300	27.66%
393	Commissions - Inheritance & Realty Transfer Taxes (EA)	8,223	8,407	184	2.24%
394	Distribution of Public Utility Realty Tax	28,959	29,687	728	2.51%
395	<b>Revenue Total</b>	<b>\$187,478</b>	<b>\$193,864</b>	<b>\$6,386</b>	<b>3.41%</b>
396					
397	<b>State</b>				
398	General Government Operations	\$4,644	\$4,319	(\$325)	-7.00%
399	Election Modernization	-	15,000	15,000	--
400	Statewide Uniform Registry of Electors	4,107	7,305	3,198	77.87%
401	Voter Registration and Education	482	497	15	3.11%
402	Publishing Constitutional Amendments (EA)	1,275	1,275	-	0.00%
403	Lobbying Disclosure	235	298	63	26.81%
404	Voting of Citizens in Military Service	20	20	-	0.00%
405	County Election Expenses (EA)	400	400	-	0.00%
406	<b>State Total</b>	<b>\$11,163</b>	<b>\$29,114</b>	<b>\$17,951</b>	<b>160.81%</b>
407					
408	<b>Transportation</b>				
409	Vehicle Sales Tax Collections	\$1,093	\$1,025	(\$68)	-6.22%
410	Voter Registration	525	520	(5)	-0.95%
411	<b>Transportation Total</b>	<b>\$1,618</b>	<b>\$1,545</b>	<b>(\$73)</b>	<b>-4.51%</b>
412					
413	<b>State Police</b>				
414	General Government Operations	\$284,762	\$244,777	(\$39,985)	-14.04%
415	Law Enforcement Information Technology	6,899	6,899	-	0.00%
416	Statewide Public Safety Radio System	12,332	12,692	360	2.92%
417	Municipal Police Training	1,832	1,724	(108)	-5.90%
418	Automated Fingerprint Identification System	885	885	-	0.00%
419	Gun Checks	-	4,400	4,400	--
420	<b>State Police Total</b>	<b>\$306,710</b>	<b>\$271,377</b>	<b>(\$35,333)</b>	<b>-11.52%</b>
421					
422	<b>Emergency Management Agency</b>				
423	General Government Operations	\$13,494	\$13,521	\$27	0.20%
424	State Fire Commissioner	2,616	2,616	-	0.00%
425	Firefighters Memorial Flags	10	10	-	0.00%
426	Red Cross Extended Care Program	150	150	-	0.00%
427	Disaster Relief	5,500	-	(5,500)	-100.00%
428	Hazard Mitigation	1,000	-	(1,000)	-100.00%
429	Search and Rescue	250	-	(250)	-100.00%
430	<b>Emergency Management Agency Total</b>	<b>\$23,020</b>	<b>\$16,297</b>	<b>(\$6,723)</b>	<b>-29.21%</b>
431					
432	<b>Historical and Museum Commission</b>				
433	General Government Operations	\$20,353	\$21,555	\$1,202	5.91%
434	Cultural and Historical Support	2,000	2,000	-	0.00%
435	<b>Historical and Museum Commission Total</b>	<b>\$22,353</b>	<b>\$23,555</b>	<b>\$1,202</b>	<b>5.38%</b>
436					
437	<b>Environmental Hearing Board</b>				
438	Environmental Hearing Board	\$2,490	\$2,587	\$97	3.90%
439	<b>Environmental Hearing Board Total</b>	<b>\$2,490</b>	<b>\$2,587</b>	<b>\$97</b>	<b>3.90%</b>
440					
441	<b>Health Care Cost Containment Council</b>				
442	Health Care Cost Containment Council	\$3,355	\$3,355	\$0	0.00%
443	<b>Health Care Cost Containment Council Total</b>	<b>\$3,355</b>	<b>\$3,355</b>	<b>\$0</b>	<b>0.00%</b>
444					
445	<b>Ethics Commission</b>				

<b>2019-20 General Fund Tracking Run</b> <i>(amounts in thousands)</i>		<b>2018-19 Available with Supplementals</b>	<b>2019-20 Budget</b>	<b>2019-20 Budget Over 2018-19 Available</b>	
<b>Department/Appropriation</b>	<b>\$ Change</b>			<b>% Change</b>	
446	State Ethics Commission	\$2,750	\$2,876	\$126	4.58%
447	<b>State Ethics Commission Total</b>	<b>\$2,750</b>	<b>\$2,876</b>	<b>\$126</b>	<b>4.58%</b>
448					
449	<b>Judiciary</b>				
450	<b>Supreme Court</b>				
451	Supreme Court	\$17,150	\$17,150	\$0	0.00%
452	Justice Expenses	118	118	-	0.00%
453	Judicial Center Operations	814	814	-	0.00%
454	Judicial Council	141	141	-	0.00%
455	District Court Administrators	19,657	19,657	-	0.00%
456	Interbranch Commission	350	350	-	0.00%
457	Court Management Education	73	73	-	0.00%
458	Rules Committees	1,595	1,595	-	0.00%
459	Court Administrator	11,577	11,577	-	0.00%
460	Integrated Criminal Justice System	2,372	2,372	-	0.00%
461	Unified Judicial System Security	2,002	2,002	-	0.00%
462	Office of Elder Justice in the Courts	496	496	-	0.00%
463	<b>Subtotal</b>	<b>\$56,345</b>	<b>\$56,345</b>	<b>\$0</b>	<b>0.00%</b>
464	<b>Superior Court</b>				
465	Superior Court	\$32,377	\$32,377	\$0	0.00%
466	Judges Expenses	183	183	-	0.00%
467	<b>Subtotal</b>	<b>\$32,560</b>	<b>\$32,560</b>	<b>\$0</b>	<b>0.00%</b>
468	<b>Commonwealth Court</b>				
469	Commonwealth Court	\$21,192	\$21,192	\$0	0.00%
470	Judges Expenses	132	132	-	0.00%
471	<b>Subtotal</b>	<b>\$21,324</b>	<b>\$21,324</b>	<b>\$0</b>	<b>0.00%</b>
472	<b>Courts of Common Pleas</b>				
473	Courts of Common Pleas	\$117,739	\$117,739	\$0	0.00%
474	Senior Judges	4,004	4,004	-	0.00%
475	Judicial Education	1,247	1,247	-	0.00%
476	Ethics Committee	62	62	-	0.00%
477	Problem-Solving Courts	1,103	1,103	-	0.00%
478	<b>Subtotal</b>	<b>\$124,155</b>	<b>\$124,155</b>	<b>\$0</b>	<b>0.00%</b>
479	<b>Magisterial District Justices</b>				
480	Magisterial District Judges	\$82,802	\$82,802	\$0	0.00%
481	Magisterial District Judge Education	744	744	-	0.00%
482	<b>Subtotal</b>	<b>\$83,546</b>	<b>\$83,546</b>	<b>\$0</b>	<b>0.00%</b>
483	<b>Philadelphia Courts</b>				
484	Municipal Court	\$7,794	\$7,794	\$0	0.00%
485	<b>Subtotal</b>	<b>\$7,794</b>	<b>\$7,794</b>	<b>\$0</b>	<b>0.00%</b>
486	<b>Judicial Conduct</b>				
487	Judicial Conduct Board	\$2,182	\$2,182	\$0	0.00%
488	Court of Judicial Discipline	468	468	-	0.00%
489	<b>Subtotal</b>	<b>\$2,650</b>	<b>\$2,650</b>	<b>\$0</b>	<b>0.00%</b>
490	<b>Reimbursement of County Costs</b>				
491	Juror Cost Reimbursement	\$1,118	\$1,118	\$0	0.00%
492	County Court Reimbursement	23,136	23,136	-	0.00%
493	Senior Judge Reimbursement	1,375	1,375	-	0.00%
494	Court Interpreter County Grant	1,500	1,500	-	0.00%
495	<b>Subtotal</b>	<b>\$27,129</b>	<b>\$27,129</b>	<b>\$0</b>	<b>0.00%</b>
496	<b>Judiciary Total</b>	<b>\$355,503</b>	<b>\$355,503</b>	<b>\$0</b>	<b>0.00%</b>
497					
498	<b>Legislature</b>				
499	<b>Senate</b>				
500	Senators' Salaries	\$8,564	\$8,564	\$0	0.00%
501	Senate President - Expenses	359	359	-	0.00%
502	Employees of Chief Clerk	2,985	2,985	-	0.00%
503	Salaried Officers and Employees	13,573	13,573	-	0.00%
504	Incidental Expenses	3,395	3,395	-	0.00%
505	Expenses - Senators	1,366	1,366	-	0.00%
506	Legislative Printing and Expenses	7,548	7,548	-	0.00%
507	Committee on Appropriations (R) and (D)	2,915	2,915	-	0.00%



<b>2019-20 General Fund Tracking Run</b> <i>(amounts in thousands)</i>		<b>2018-19 Available with Supplementals</b>	<b>2019-20 Budget</b>	<b>2019-20 Budget Over 2018-19 Available</b>	
<b>Department/Appropriation</b>	<b>\$ Change</b>			<b>% Change</b>	
508	Caucus Operations (R) and (D)	81,314	78,561	(2,753)	-3.39%
509	<b>Subtotal</b>	<b>\$122,019</b>	<b>\$119,266</b>	<b>(\$2,753)</b>	<b>-2.26%</b>
510	<b>House of Representatives</b>				
511	Members' Salaries, Speaker's Extra Compensation	\$28,493	\$28,493	\$0	0.00%
512	Caucus Operations (R) and (D)	125,375	125,375	-	0.00%
513	Speaker's Office	1,810	1,810	-	0.00%
514	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,834	14,834	-	0.00%
515	Mileage - Representatives, Officers and Employees	372	372	-	0.00%
516	Chief Clerk and Legislative Journal	7,993	7,993	-	0.00%
517	Contingent Expenses (R) and (D)	709	709	-	0.00%
518	Incidental Expenses	5,069	5,069	-	0.00%
519	Expenses - Representatives	4,251	4,251	-	0.00%
520	Legislative Printing and Expenses	10,674	10,674	-	0.00%
521	Committee on Appropriations (R)	3,223	3,223	-	0.00%
522	Committee on Appropriations (D)	3,223	3,223	-	0.00%
523	Special Leadership Account (R)	6,045	6,045	-	0.00%
524	Special Leadership Account (D)	6,045	6,045	-	0.00%
525	<b>Subtotal</b>	<b>\$218,116</b>	<b>\$218,116</b>	<b>\$0</b>	<b>0.00%</b>
526	<b>Legislature Total</b>	<b>\$340,135</b>	<b>\$337,382</b>	<b>(\$2,753)</b>	<b>-0.81%</b>
527					
528	<b>Government Support Agencies</b>				
529	<b>Legislative Reference Bureau</b>				
530	Legislative Reference Bureau - Salaries and Expenses	\$9,191	\$9,191	\$0	0.00%
531	Printing of PA Bulletin and PA Code	867	867	-	0.00%
532	<b>Subtotal</b>	<b>\$10,058</b>	<b>\$10,058</b>	<b>\$0</b>	<b>0.00%</b>
533					
534	<b>Legislative Miscellaneous and Commissions</b>				
535	Legislative Budget and Finance Committee	\$1,977	\$1,977	\$0	0.00%
536	Legislative Data Processing Center	29,848	29,848	-	0.00%
537	Joint State Government Commission	1,664	1,664	-	0.00%
538	Local Government Commission	1,255	1,255	-	0.00%
539	Local Government Codes	23	23	-	0.00%
540	Joint Legislative Air and Water Pollution Control Committee	582	582	-	0.00%
541	Legislative Audit Advisory Commission	279	279	-	0.00%
542	Independent Regulatory Review Commission	2,109	2,109	-	0.00%
543	Capitol Preservation Committee	809	809	-	0.00%
544	Capitol Restoration	3,089	3,089	-	0.00%
545	Commission on Sentencing	2,053	2,053	-	0.00%
546	Center For Rural Pennsylvania	1,104	1,104	-	0.00%
547	Commonwealth Mail Processing Center	3,506	3,506	-	0.00%
548	Legislative Reapportionment Commission	1,030	1,030	-	0.00%
549	Independent Fiscal Office	2,293	2,293	-	0.00%
550	<b>Subtotal</b>	<b>\$51,621</b>	<b>\$51,621</b>	<b>\$0</b>	<b>0.00%</b>
551	<b>Government Support Agencies Total</b>	<b>\$61,679</b>	<b>\$61,679</b>	<b>\$0</b>	<b>0.00%</b>
552					
553	<b>TOTAL</b>	<b>\$33,218,912</b>	<b>\$34,146,277</b>	<b>\$927,365</b>	<b>2.79%</b>