

# Budget Printout Notes

## About the Printout

The **printout**, also sometimes called a tracking run, is a spreadsheet that lists all appropriations authorized and/or proposed to be authorized under the General Appropriation Act(s) (GAA), and non-preferred appropriation acts. Also included are certain executive authorizations, which are approvals by the governor to spend money, based on a previous blanket statutory action of the General Assembly.

The printout is organized according to the structure of the GAA, first by fund and then by department. The **General Fund** is the largest fund and is usually the subject of most interest. In a full version of the printout, the General Fund appears first, followed by smaller special funds and accounts.

The printout contains columns showing appropriations by fiscal year. Often, three fiscal years are shown and are referred to as the actual year, the available year, and the budget year.

Actual Year	The fiscal year most recently ended. Actual data reflects supplemental appropriations that increase spending authority, lapses of unspent funds back to the General Fund, and other adjustments made within the year as required by statute.
Available Year	The fiscal year within which the commonwealth currently is operating. Available data is based on the most recently enacted appropriations and does not reflect <u>proposed</u> supplemental appropriations or budgetary freezes. Proposed supplemental appropriations are summarized separately, and a revised or combined column will show the estimated net changes if supplemental appropriations are enacted.
Budget Year	The upcoming fiscal year for which the General Assembly is considering legislation. Budget year data is based on a proposal, like the governor's executive budget or a budget bill under consideration in the General Assembly.

## General Fund

- The spreadsheet follows the usual order of the General Appropriations Act. The agencies largely appear in alphabetical order, although certain agencies are grouped together based on subject (i.e., the Pennsylvania State System of Higher Education follows the Department of Education).
- At the beginning of the General Fund section, the elected row offices appear in the following order:

Governor's Office  
Executive Offices  
Lieutenant Governor's Office

Attorney General  
Auditor General  
Treasurer

- Toward the end of the General Fund section, after Transportation, the entities listed below appear in the following order:

State Police	Health Care Cost Containment Council
Civil Service Commission	State Ethics Commission
Emergency Management (PEMA)	Judiciary
Historical and Museum Commission	Senate
Infrastructure Investment Authority	House of Representatives
State Environmental Hearing Board	Government Support Agencies

Although they are not appropriated as part of the GAA, non-preferred appropriations are listed with the relevant department. The Department of Agriculture section includes non-preferred appropriations for veterinarian activities (University of Pennsylvania) and the non-preferred appropriations to the state-related universities (Penn State University, University of Pittsburgh, Temple University, and Lincoln University) follows the Department of Education.

## Terms and Definitions

Some terms and definitions are helpful to understand the types of appropriations included in the budget, especially the General Fund.

There are two basic types of appropriations, preferred appropriations and non-preferred appropriations.

- **Preferred Appropriations** reflect the large majority of appropriations and are expenditure authorizations that require only a majority vote of those elected to the General Assembly. Most often, they are contained within the GAA. Unless otherwise noted in the printout, the appropriation listed is a preferred appropriation.
- **Non-Preferred Appropriations** are appropriations to charitable or educational institutions not under the absolute control of the commonwealth. They require an affirmative vote of two-thirds of the General Assembly and are noted with an “N” on the printout in a column next to name of the appropriation. Non-preferred appropriations are contained in separate bills apart from the General Appropriations Act.

**Executive authorizations** made by the governor allow agencies to spend money based on a previous blanket statutory action of the General Assembly. Examples include cash management expenses and interest on tax anticipation notes. These authorizations are noted with an “EA” on the printout in the column immediately to the right of the name of the appropriation.

**Supplemental Appropriations** are additional appropriations or adjustments which increase or decrease spending authority passed after the enactment of a General Appropriations Act. Supplemental appropriations usually affect the available year (customarily the fiscal year in which a fund is currently operating).

**Federal Funds** are appropriated as part of the General Appropriations Act. These appropriations are noted with an “F” in a column to the right of the name of the appropriation on the printout.

Abbreviations Used

F	Federal Funds	EA	Executive Authorization
S	State Funds	N	Non-Preferred Appropriation
Sup	Proposed supplemental appropriation for available year		

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2020/21 Executive Budget - State and Federal Appropriations

Agency	Appropriation		Sup		2018/19 Actual	2019/20 Available	Proposed Supplemental Appropriations	2019/20 Revised	2020/21 Executive Budget	Budget Less Revised	% Change
Governor's Office	General Government Operations			S	6,548	6,872		6,872	7,516	644	9.4%
Governor's Office Total					6,548	6,872	0	6,872	7,516	644	9.4%
	Governor's Office - State Subtotal				6,548	6,872	0	6,872	7,516	644	9.4%
	Governor's Office - Federal Subtotal				0	0	0	0	0	0	
Executive Offices	Office of Administration			S	6,156	9,724		9,724	10,588	864	8.9%
Executive Offices	Medicare Part B Penalties			S	100	0		0	0	0	
Executive Offices	Commonwealth Technology Services			S	16,954	0		0	0	0	
Executive Offices	NSTIC Grant			F	225	0		0	0	0	
Executive Offices	Transfer to Census Outreach - Complete Count			S		4,000		4,000	0	(4,000)	(100.0%)
Executive Offices	Transfer to Nonprofit Security Grant Fund			S		5,000		5,000	0	(5,000)	(100.0%)
Executive Offices	Information Sharing Initiative			F	246	0		0	0	0	
Executive Offices	Civil Service Commission			S	0	0		0	0	0	
Executive Offices	Office of Inspector General			S	4,070	4,450		4,450	4,778	328	7.4%
Executive Offices	Inspector General - Welfare Fraud			S	11,883	12,027		12,027	13,214	1,187	9.9%
Executive Offices	TANFBG - Program Accountability			F	1,500	1,500		1,500	1,500	0	0.0%
Executive Offices	SNAP - Program Accountability			F	7,000	7,000		7,000	7,000	0	0.0%
Executive Offices	Medical Assistance - Program Accountability			F	5,500	5,500		5,500	5,500	0	0.0%
Executive Offices	CCDFBG - Subsidized Day Care Fraud			F	905	905		905	905	0	0.0%
Executive Offices	Office of the Budget			S	19,903	19,199		19,199	20,187	988	5.1%
Executive Offices	Federal Grant Award Reserve			F					50,000	50,000	
Executive Offices	Audit of the Auditor General			S	0	0		0	99	99	
Executive Offices	Loan to Video Gaming Fund	EA		S		1,192		1,192	0	(1,192)	(100.0%)
Executive Offices	Office of General Counsel			S	4,222	5,673		5,673	6,496	823	14.5%
Executive Offices	Human Relations Commission			S	10,301	10,307		10,307	10,571	264	2.6%
Executive Offices	EEOC - Special Project Grant			F	900	900		900	900	0	0.0%
Executive Offices	HUD - Special Project Grant			F	500	500		500	500	0	0.0%
Executive Offices	Council on the Arts			S	874	884		884	971	87	9.8%
Executive Offices	NEA - Grants to the Arts - Administration			F	980	980		980	980	0	0.0%
Executive Offices	Juvenile Court Judges Commission			S	2,995	3,043		3,043	3,148	105	3.5%

2020/21 Executive Budget - State and Federal Appropriations

Agency	Appropriation		Sup		2018/19 Actual	2019/20 Available	Proposed Supplemental Appropriations	2019/20 Revised	2020/21 Executive Budget	Budget Less Revised	% Change
Executive Offices	Commission on Crime and Delinquency			S	7,350	9,735		9,735	18,035	8,300	85.3%
Executive Offices	Plan for Juvenile Justice			F	150	150		150	150	0	0.0%
Executive Offices	Justice Assistance Grants			F	12,000	10,000		10,000	10,000	0	0.0%
Executive Offices	Justice Assistance Grants - Administration			F	1,100	1,100		1,100	1,000	(100)	(9.1%)
Executive Offices	Statistical Analysis Center			F	200	250		250	300	50	20.0%
Executive Offices	Criminal Identification Technology			F	1,500	4,000		4,000	6,000	2,000	50.0%
Executive Offices	Crime Victims Compensation Services			F	8,500	8,500		8,500	8,500	0	0.0%
Executive Offices	Crime Victims Assistance			F	110,000	130,000		130,000	130,000	0	0.0%
Executive Offices	Violence Against Women - Formula Grant Program			F	7,000	7,000		7,000	7,000	0	0.0%
Executive Offices	Violence Against Women - Administration			F	600	600		600	600	0	0.0%
Executive Offices	Residential Substance Abuse Treatment Program			F	1,300	1,400		1,400	1,400	0	0.0%
Executive Offices	Crime Victims Assistance (VOCA) - Admin/Operations			F	4,000	5,000		5,000	5,000	0	0.0%
Executive Offices	Juvenile Accountability Incentive Program			F	0	0		0	0	0	
Executive Offices	Juvenile Justice and Delinquency Prevention			F	3,000	3,000		3,000	3,000	0	0.0%
Executive Offices	Project Safe Neighborhoods			F	300	750		750	1,050	300	40.0%
Executive Offices	Justice and Mental Health Collaboration			F	0	600		600	0	(600)	(100.0%)
Executive Offices	Assault Services Program			F	600	600		600	600	0	0.0%
Executive Offices	Second Chance Act - Juvenile Offender Reentry			F	1,000	1,000		1,000	1,000	0	0.0%
Executive Offices	Forensic Science Program			F	1,000	1,500		1,500	1,500	0	0.0%
Executive Offices	Justice Reinvestment Initiative			F	1,000	1,000		1,000	0	(1,000)	(100.0%)
Executive Offices	Adam Walsh Implementation Support			F	750	750		750	750	0	0.0%
Executive Offices	Byrne Competitive Program			F	150	300		300	450	150	50.0%
Executive Offices	VOCA Training			F	900	0		0	600	600	
Executive Offices	Prosecutor and Defender Incentives			F	57	117		117	160	43	36.8%
Executive Offices	Comprehensive Opioid Abuse Site-based Program			F	300	1,200		1,200	1,200	0	0.0%
Executive Offices	Pennsylvania NCS-X Implementation			F	200	550		550	550	0	0.0%
Executive Offices	Body Worn Camera Policy and Implementation			F	400	1,400		1,400	1,000	(400)	(28.6%)
Executive Offices	STOP School Violence			F					777	777	
Executive Offices	Victims of Juvenile Offenders			S	1,300	1,300		1,300	1,300	0	0.0%
Executive Offices	Violence Prevention Programs			S	3,989	4,039		4,039	4,039	0	0.0%

2020/21 Executive Budget - State and Federal Appropriations

Agency	Appropriation		Sup		2018/19 Actual	2019/20 Available	Proposed Supplemental Appropriations	2019/20 Revised	2020/21 Executive Budget	Budget Less Revised	% Change
Executive Offices	Office of Safe Schools Advocate (Moved from Education)			S					379	379	
Executive Offices	Improvement of Adult Probation Services (Moved from Criminal Justice)			S					16,222	16,222	
Executive Offices	Intermediate Punishment Treatment Programs			S	18,167	18,167		18,167	18,167	0	0.0%
Executive Offices	Juvenile Probation Services			S	18,945	18,945		18,945	18,945	0	0.0%
Executive Offices	Grants to the Arts			S	9,590	9,590		9,590	11,090	1,500	15.6%
Executive Offices	NEA - Grants to the Arts			F	0	0		0	0	0	
Executive Offices	Law Enforcement Activities			S	3,000	3,000		3,000	3,000	0	0.0%
Executive Offices Total					313,562	338,327	0	338,327	411,101	72,774	21.5%
	Executive Offices - State Subtotal				139,799	140,275	0	140,275	161,229	20,954	14.9%
	Executive Offices - Federal Subtotal				173,763	198,052	0	198,052	249,872	51,820	26.2%
Lieutenant Governor	General Government Operations			S	1,043	1,394		1,394	1,352	(42)	(3.0%)
Lieutenant Governor	Board of Pardons			S	770	1,437		1,437	931	(506)	(35.2%)
Lieutenant Governor Total					1,813	2,831	0	2,831	2,283	(548)	(19.4%)
	Lieutenant Governor - State Subtotal				1,813	2,831	0	2,831	2,283	(548)	(19.4%)
	Lieutenant Governor - Federal Subtotal				0	0	0	0	0	0	
Attorney General	General Government Operations			S	46,496	47,496		47,496	48,998	1,502	3.2%
Attorney General	Medicaid Fraud			F	7,917	9,586		9,586	9,537	(49)	(0.5%)
Attorney General	MAGLOCLEN			F	0	0		0	0	0	
Attorney General	Drug Law Enforcement			S	28,607	49,682		49,682	53,323	3,641	7.3%
Attorney General	High Intensity Drug Trafficking Areas			F	5,308	5,308		5,308	5,308	0	0.0%
Attorney General	Local Drug and Drug Strike Task Forces			S	13,644	0		0	0	0	
Attorney General	Joint Local-State Firearm Task Force			S	4,378	6,878		6,878	11,069	4,191	60.9%
Attorney General	Witness Relocation Program			S	1,215	1,215		1,215	1,215	0	0.0%
Attorney General	Child Predator Interception Unit			S	5,375	5,375		5,375	5,929	554	10.3%
Attorney General	Tobacco Law Enforcement			S	2,241	1,648		1,648	1,514	(134)	(8.1%)
Attorney General	County Trial Reimbursement			S	200	200		200	200	0	0.0%
Attorney General	School Safety			S	600	1,696		1,696	1,833	137	8.1%
Attorney General	Mobile Street Crimes Unit/ Strategic Response Team			S	2,460	0		0	0	0	

2020/21 Executive Budget - State and Federal Appropriations

Agency	Appropriation		Sup		2018/19 Actual	2019/20 Available	Proposed Supplemental Appropriations	2019/20 Revised	2020/21 Executive Budget	Budget Less Revised	% Change
Attorney General Total					118,441	129,084	0	129,084	138,926	9,842	7.6%
	Attorney General - State Subtotal				105,216	114,190	0	114,190	124,081	9,891	8.7%
	Attorney General - Federal Subtotal				13,225	14,894	0	14,894	14,845	(49)	(0.3%)
Auditor General	General Government Operations			S	40,506	36,455		36,455	37,365	910	2.5%
Auditor General	Special Financial Audits			S	500	500		500	0	(500)	(100.0%)
Auditor General	Information Technology Modernization			S	0	0		0	0	0	
Auditor General	Board of Claims			S	1,899	1,910		1,910	1,910	0	0.0%
Auditor General Total					42,905	38,865	0	38,865	39,275	410	1.1%
	Auditor General - State Subtotal				42,905	38,865	0	38,865	39,275	410	1.1%
	Auditor General - Federal Subtotal				0	0	0	0	0	0	
Treasury	General Government Operations			S	36,990	36,593		36,593	39,003	2,410	6.6%
Treasury	Board of Finance and Revenue			S	2,956	2,931		2,931	3,160	229	7.8%
Treasury	Divestiture Reimbursement			S	39	40		40	83	43	107.5%
Treasury	Intergovernmental Organizations			S	1,070	1,128		1,128	1,138	10	0.9%
Treasury	Publishing Monthly Statements			S	15	10		10	5	(5)	(50.0%)
Treasury	Information Tech Modernization			S	1,000	0		0	0	0	
Treasury	Information Technology Cyber Security			S	0	1,000		1,000	1,000	0	0.0%
Treasury	Transfer to ABLE Fund			S	1,130	1,130		1,130	900	(230)	(20.4%)
Treasury	Cash Management Loan Interest	EA	Sup	S	734	2,500	5,000	7,500	15,000	7,500	100.0%
Treasury	Replacement Checks	EA		S	0	0		0	0	0	
Treasury	Law Enforcement & Emg Response Personnel Death Benefit			S	2,980	2,980		2,980	2,980	0	0.0%
Treasury	Loan and Transfer Agents			S	40	40		40	40	0	0.0%
Treasury	Tax Note Expenses	EA		S	0	0		0	0	0	
Treasury	Interest on Tax Anticipation Notes	EA		S	0	0		0	0	0	
Treasury	General Obligation Debt Service			S	1,118,000	1,144,000		1,144,000	1,150,000	6,000	0.5%
Treasury Total					1,164,954	1,192,352	5,000	1,197,352	1,213,309	15,957	1.3%
	Treasury - State Subtotal				1,164,954	1,192,352	5,000	1,197,352	1,213,309	15,957	1.3%
	Treasury - Federal Subtotal				0	0	0	0	0	0	

2020/21 Executive Budget - State and Federal Appropriations

Agency	Appropriation		Sup		2018/19 Actual	2019/20 Available	Proposed Supplemental Appropriations	2019/20 Revised	2020/21 Executive Budget	Budget Less Revised	% Change
Aging	Programs for the Aging - Title III - Administration (F)			F	1,781	1,781		1,781	1,781	0	0.0%
Aging	Programs for the Aging - Title V - Administration (F)			F	127	127		127	127	0	0.0%
Aging	Medical Assistance - Administration (F)			F	2,272	2,272		2,272	888	(1,384)	(60.9%)
Aging	Program for the Aging - Title VII - Administration (F)			F	352	352		352	352	0	0.0%
Aging	Programs for the Aging - Title III			F	52,000	52,000		52,000	52,000	0	0.0%
Aging	Programs for the Aging - Nutrition			F	10,000	10,000		10,000	10,000	0	0.0%
Aging	Programs for the Aging -Title V Employment			F	8,000	8,000		8,000	8,000	0	0.0%
Aging	Programs for the Aging - Title VII - Elder Rights Protection			F	4,700	4,700		4,700	7,800	3,100	66.0%
Aging	Medical Assistance - Attendant Care			F	55,770	23,222		23,222	69	(23,153)	(99.7%)
Aging	Medical Assistance - Support (F)			F	9,000	9,000		9,000	9,000	0	0.0%
Aging	Medical Assistance - Nursing Home Transition - Administration			F	700	700		700	700	0	0.0%
Aging	Programs for the Aging - Title III - Caregiver Support			F	10,000	10,000		10,000	10,000	0	0.0%
Aging	Pre-Admission Assessment (F)			F	4,000	4,000		4,000	4,000	0	0.0%
Aging Total					158,702	126,154	0	126,154	104,717	(21,437)	(17.0%)
	Aging - State Subtotal				0	0	0	0	0	0	
	Aging - Federal Subtotal				158,702	126,154	0	126,154	104,717	(21,437)	(17.0%)
Agriculture	General Government Operations			S	32,299	33,731		33,731	35,502	1,771	5.3%
Agriculture	Plant Pest Detection System			F	1,300	1,300		1,300	1,300	0	0.0%
Agriculture	Poultry Grading Service			F	100	100		100	100	0	0.0%
Agriculture	Medicated Feed Mill Inspection			F	100	200		200	200	0	0.0%
Agriculture	National School Lunch Administration			F	1,700	1,700		1,700	1,700	0	0.0%
Agriculture	Emergency Food Assistance			F	4,000	9,000		9,000	9,000	0	0.0%
Agriculture	Biofuel Infrastructure Partnership			F	7,000	0		0	0	0	
Agriculture	Pesticide Enforcement, Certification, Training and Control Program			F	1,000	1,000		1,000	1,000	0	0.0%
Agriculture	Agricultural Risk Protection			F	1,000	1,000		1,000	1,000	0	0.0%
Agriculture	Commodity Supplemental Food			F	3,500	3,500		3,500	3,500	0	0.0%
Agriculture	Organic Cost Distribution			F	650	650		650	650	0	0.0%
Agriculture	Animal Disease Control			F	4,000	4,000		4,000	4,000	0	0.0%



2020/21 Executive Budget - State and Federal Appropriations

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Agriculture	Food Establishment Inspections			F	3,500	3,500		3,500	3,500	0	0.0%
Agriculture	Integrated Pest Management			F	250	250		250	250	0	0.0%
Agriculture	Johnes Disease Herd Project			F	2,000	2,000		2,000	2,000	0	0.0%
Agriculture	Avian Influenza Surveillance			F	25,000	25,000		25,000	25,000	0	0.0%
Agriculture	Oral Rabies Vaccine			F	0	0		0	0	0	
Agriculture	Exotic Newcastle Disease Control			F	0	0		0	0	0	
Agriculture	Scrapie Disease Control			F	60	60		60	60	0	0.0%
Agriculture	Foot and Mouth Disease Monitoring			F	150	150		150	150	0	0.0%
Agriculture	Wildlife Services			F	0	0		0	0	0	
Agriculture	Innovative Nutrient and Sediment Reduction			F	750	750		750	750	0	0.0%
Agriculture	Animal Identification			F	2,000	2,000		2,000	2,000	0	0.0%
Agriculture	Specialty Crops			F	3,500	3,500		3,500	3,500	0	0.0%
Agriculture	Emerald Ash Borer Mitigation			F	800	800		800	800	0	0.0%
Agriculture	Mediation Grant			F	200	0		0	0	0	
Agriculture	Farmland Protection			F	6,000	6,000		6,000	6,000	0	0.0%
Agriculture	Crop Insurance			F	2,000	2,000		2,000	2,000	0	0.0%
Agriculture	Spotted Lanternfly			F	12,000	12,000		12,000	12,000	0	0.0%
Agriculture	Animal Feed Regulatory Program			F	2,000	2,000		2,000	2,000	0	0.0%
Agriculture	Conservation Partnership Farmland Preservation			F	6,500	6,500		6,500	6,500	0	0.0%
Agriculture	Agricultural Preparedness and Response			S	0	4,000		4,000	4,000	0	0.0%
Agriculture	Spotted Lanternfly Control			S	3,000	0		0	0	0	
Agriculture	Avian Flu			S	0	0		0	0	0	
Agriculture	Agricultural Excellence			S	1,331	2,800		2,800	2,800	0	0.0%
Agriculture	Agricultural Business and Workforce Investment			S	0	4,500		4,500	4,500	0	0.0%
Agriculture	Farmers' Market Food Coupons			S	2,079	2,079		2,079	2,079	0	0.0%
Agriculture	Farmers' Market Food Coupons			F	3,500	3,500		3,500	3,500	0	0.0%
Agriculture	Senior Farmers' Market Nutrition			F	2,200	2,200		2,200	2,200	0	0.0%
Agriculture	Agricultural Research			S	2,187	2,187		2,187	0	(2,187)	(100.0%)
Agriculture	Agricultural Promotion, Education, and Exports			S	303	553		553	0	(553)	(100.0%)
Agriculture	Hardwoods Research and Promotion			S	424	474		474	0	(474)	(100.0%)

2020/21 Executive Budget - State and Federal Appropriations

Agency	Appropriation		Sup		2018/19 Actual	2019/20 Available	Proposed Supplemental Appropriations	2019/20 Revised	2020/21 Executive Budget	Budget Less Revised	% Change
Agriculture	Livestock and Consumer Health Protection			S	0	1,000		1,000	0	(1,000)	(100.0%)
Agriculture	Animal Health and Diagnostic Commission			S	0	2,000		2,000	0	(2,000)	(100.0%)
Agriculture	Livestock Show			S	215	215		215	0	(215)	(100.0%)
Agriculture	Open Dairy Show			S	215	215		215	0	(215)	(100.0%)
Agriculture	Youth Shows			S	169	169		169	169	0	0.0%
Agriculture	State Food Purchase (2020/21 appropriates PASS separately)			S	19,688	19,688		19,688	18,188	(1,500)	(7.6%)
Agriculture	Pennsylvania Agricultural Surplus Program (previously in State Food Purchase)			S					2,500	2,500	
Agriculture	Food Marketing and Research			S	494	494		494	0	(494)	(100.0%)
Agriculture	Market Improvement			F	250	250		250	250	0	0.0%
Agriculture	Transfer to Nutrient Management Fund			S	2,714	6,200		6,200	6,200	0	0.0%
Agriculture	Transfer to the Conservation District Fund			S	869	869		869	869	0	0.0%
Agriculture	Transfer to Agricultural College Land Scrip Fund			S	53,882	54,960		54,960	54,960	0	0.0%
Agriculture	PA Preferred Program - Trademark Licensing			S	605	3,205		3,205	3,205	0	0.0%
Agriculture	University of Penn. - Veterinary Activities	N		S	31,039	31,660		31,660	31,660	0	0.0%
Agriculture	University of Penn. - Center for Infect. Disease	N		S	289	295		295	295	0	0.0%
Agriculture Total					248,812	266,204	0	266,204	261,837	(4,367)	(1.6%)
	Agriculture - State Subtotal				151,802	171,294	0	171,294	166,927	(4,367)	(2.5%)
	Agriculture - Federal Subtotal				97,010	94,910	0	94,910	94,910	0	0.0%
Community and Economic D	General Government Operations			S	18,987	19,509		19,509	20,309	800	4.1%
Community and Economic D	ARC - Technical Assistance			F	1,000	1,000		1,000	1,000	0	0.0%
Community and Economic D	DOE - Weatherization Administration			F	1,300	3,800		3,800	4,000	200	5.3%
Community and Economic D	SCDBG - Administration			F	10,000	4,000		4,000	4,000	0	0.0%
Community and Economic D	SCDBG - Neighborhood Stabilization Administration			F	800	800		800	800	0	0.0%
Community and Economic D	SCDBG - Disaster Recovery Administration			F	1,500	1,500		1,500	1,500	0	0.0%
Community and Economic D	CSBG - Administration			F	1,607	1,607		1,607	1,607	0	0.0%
Community and Economic D	LIHEABG - Administration			F	1,500	1,500		1,500	1,500	0	0.0%
Community and Economic D	State Small Business Credit Initiative - Administration			F	0	0		0	0	0	
Community and Economic D	EMG Solutions Administration			F	1,000	1,000		1,000	1,000	0	0.0%
Community and Economic D	Federal Grant Initiatives			F	4,000	4,000		4,000	4,000	0	0.0%

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Community and Economic D	Center for Local Government Services			S	4,132	4,287		4,287	4,319	32	0.7%
Community and Economic D	Economic Adjustment Assistance			F	9,000	5,000		5,000	5,000	0	0.0%
Community and Economic D	Office of Open Records			S	3,189	3,356		3,356	3,448	92	2.7%
Community and Economic D	Office of Int'l Business Development (World Trade PA)			S	5,871	5,871		5,871	5,936	65	1.1%
Community and Economic D	SBA State Trade and Export Promotion (STEP)			F	950	950		950	1,500	550	57.9%
Community and Economic D	Marketing to Attract Tourists			S	17,839	17,339		17,339	4,071	(13,268)	(76.5%)
Community and Economic D	Marketing to Attract Business			S	2,007	2,027		2,027	2,027	0	0.0%
Community and Economic D	Transfer to Municipalities Financial Recovery Revolving Fund			S	1,000	4,500		4,500	4,500	0	0.0%
Community and Economic D	Transfer to Ben Franklin Tech. Development Authority Fund			S	14,500	14,500		14,500	19,500	5,000	34.5%
Community and Economic D	Transfer to PA Economic Development Financing Authority			S					5,250	5,250	
Community and Economic D	Intergovernmental Cooperation Authority-2nd Class Cities			S	0	0		0	0	0	
Community and Economic D	Intergovernmental Cooperation Authority - 3rd Class Cities			S	100	100		100	0	(100)	(100.0%)
Community and Economic D	Pennsylvania First (2020/21 -WEDnetPA appropriated separately)			S	15,000	32,000		32,000	12,000	(20,000)	(62.5%)
Community and Economic D	Municipal Assistance Program			S	546	546		546	546	0	0.0%
Community and Economic D	FEMA - Mapping			F	200	200		200	0	(200)	(100.0%)
Community and Economic D	FEMA Technical Assistance			F	450	450		450	450	0	0.0%
Community and Economic D	Keystone Communities			S	16,707	21,075		21,075	6,365	(14,710)	(69.8%)
Community and Economic D	DOE - Weatherization			F	18,000	19,000		19,000	19,000	0	0.0%
Community and Economic D	SCDBG - HUD Special Projects			F	2,000	2,000		2,000	2,000	0	0.0%
Community and Economic D	COC Planning Grant			F	2,000	2,000		2,000	2,000	0	0.0%
Community and Economic D	LIHEABG - Weatherization Program			F	48,000	48,000		48,000	48,000	0	0.0%
Community and Economic D	SCDBG - Disaster Recovery Grant			F	56,000	56,000		56,000	56,000	0	0.0%
Community and Economic D	SCDBG - Neighborhood Stabilization			F	17,000	17,000		17,000	5,000	(12,000)	(70.6%)
Community and Economic D	Assets for Independence			F	0	0		0	0	0	
Community and Economic D	EMG Solutions Program			F	12,000	12,000		12,000	12,000	0	0.0%
Community and Economic D	CSBG - Program			F	50,000	50,000		50,000	50,000	0	0.0%
Community and Economic D	EDA - Power Grant			F	3,000	3,000		3,000	3,000	0	0.0%
Community and Economic D	SCDBG Program			F	0	6,000		6,000	6,000	0	0.0%
Community and Economic D	ARC Construction - RSBA Program			F					6,000	6,000	
Community and Economic D	State Facility Closure Transition Program			S					5,000	5,000	

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Community and Economic D	Partners.for Reg. Economic Performance			S	9,880	9,880		9,880	9,880	0	0.0%
Community and Economic D	State Small Business Credit Initiative			F	0	0		0	0	0	
Community and Economic D	Manufacturing PA			S	12,000	12,000		12,000	29,000	17,000	141.7%
Community and Economic D	Early Intervention for Distressed Municipalities			S	2,367	2,367		2,367	2,367	0	0.0%
Community and Economic D	Tourism - Accredited Zoos			S	800	800		800	0	(800)	(100.0%)
Community and Economic D	Infrastructure Technical Assistance			S	1,750	2,000		2,000	0	(2,000)	(100.0%)
Community and Economic D	Supercomputer Center Projects			S	500	500		500	0	(500)	(100.0%)
Community and Economic D	Powdered Metals			S	100	100		100	0	(100)	(100.0%)
Community and Economic D	Rural Leadership Training			S	100	100		100	0	(100)	(100.0%)
Community and Economic D	Infrastructure & Facilities Improvement Grants			S	16,000	10,000		10,000	10,000	0	0.0%
Community and Economic D	Regional Events Security and Support			S	850	0		0	0	0	
Community and Economic D	Base Realignment and Closure			S	558	562		562	570	8	1.4%
Community and Economic D	Public Television Technology			S	750	750		750	250	(500)	(66.7%)
Community and Economic D	Invent Penn State			S					2,350	2,350	
Community and Economic D	WEDnetPA (Previously part of PA First)			S					10,000	10,000	
Community and Economic D	Food Access Initiative			S	1,000	1,000		1,000	0	(1,000)	(100.0%)
Community and Economic D	Local Municipal Emergency Relief			S	10,535	14,217		14,217	0	(14,217)	(100.0%)
Community and Economic Development Total					398,375	420,193	0	420,193	393,045	(27,148)	(6.5%)
	Community and Economic Development - State Subtotal				157,068	179,386	0	179,386	157,688	(21,698)	(12.1%)
	Community and Economic Development - Federal Subtotal				241,307	240,807	0	240,807	235,357	(5,450)	(2.3%)
Conservation and Natural Re	General Government Operations			S	23,423	25,804		25,804	29,089	3,285	12.7%
Conservation and Natural Re	Topographic and Geologic Survey Grants			F	400	400		400	500	100	25.0%
Conservation and Natural Re	United States Endowment - Healthy Watershed			F	200	200		200	200	0	0.0%
Conservation and Natural Re	Land and Water Conservation Fund			F	9,000	12,000		12,000	12,000	0	0.0%
Conservation and Natural Re	Highlands Conservation Program			F	6,500	7,500		7,500	7,500	0	0.0%
Conservation and Natural Re	Cooperative Endangered Species			F	28	28		28	40	12	42.9%
Conservation and Natural Re	Coastal Zone Management			F	0	0		0	0	0	
Conservation and Natural Re	Chesapeake Bay Gateway Network			F	0	300		300	600	300	100.0%

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Agency	Appropriation		Sup		2018/19 Actual	2019/20 Available	Proposed Supplemental Appropriations	2019/20 Revised	2020/21 Executive Budget	Budget Less Revised	% Change
Conservation and Natural Resources	State Parks Operations			S	56,185	55,311		55,311	67,769	12,458	22.5%
Conservation and Natural Resources	Port Security Grant Program			F	0	1,200		1,200	1,200	0	0.0%
Conservation and Natural Resources	State Forests Operations - Including Forest Pest Management			S	29,184	25,742		25,742	38,353	12,611	49.0%
Conservation and Natural Resources	Forest Fire Protection and Control			F	2,000	2,000		2,000	2,000	0	0.0%
Conservation and Natural Resources	Forestry Incentives and Agriculture Conservation			F	75	50		50	50	0	0.0%
Conservation and Natural Resources	Forest Management and Processing			F	3,800	6,500		6,500	6,500	0	0.0%
Conservation and Natural Resources	Great Lakes Restoration			F	0	1		1	0	(1)	(100.0%)
Conservation and Natural Resources	Aid to Volunteer Fire Companies			F	850	850		850	900	50	5.9%
Conservation and Natural Resources	Wetland Protection Fund			F	300	300		300	300	0	0.0%
Conservation and Natural Resources	EPA Chesapeake Bay Grant			F					1,500	1,500	
Conservation and Natural Resources	USDA Good Neighbor Agreement			F					500	500	
Conservation and Natural Resources	Environmental Education Local Grants Program			F	0	0		0	0	0	
Conservation and Natural Resources	Forest Insect and Disease Control			F	4,000	4,000		4,000	4,000	0	0.0%
Conservation and Natural Resources	Natural Resource Conservation Service			F	150	200		200	200	0	0.0%
Conservation and Natural Resources	National Fish and Wildlife Foundation			F	1,000	1,300		1,300	700	(600)	(46.2%)
Conservation and Natural Resources	Heritage and Other Parks (19/20 See also Environmental Stewardship Fund)			S	3,025	1,025		1,025	2,250	1,225	119.5%
Conservation and Natural Resources	State Parks Infrastructure Projects			S	2,500	900		900	0	(900)	(100.0%)
Conservation and Natural Resources	Annual Fixed Charges - Flood Lands			S	65	70		70	70	0	0.0%
Conservation and Natural Resources	Annual Fixed Charges - Project 70			S	88	88		88	88	0	0.0%
Conservation and Natural Resources	Annual Fixed Charges - Forest Lands			S	7,758	7,808		7,808	7,812	4	0.1%
Conservation and Natural Resources	Annual Fixed Charges - Park Lands			S	425	430		430	430	0	0.0%
Conservation and Natural Resources Total					150,956	154,007	0	154,007	184,551	30,544	19.8%
	Conservation and Natural Resources - State Subtotal				122,653	117,178	0	117,178	145,861	28,683	24.5%
	Conservation and Natural Resources - Federal Subtotal				28,303	36,829	0	36,829	38,690	1,861	5.1%
Criminal Justice	General Government Operations			S	48,415	45,035		45,035	41,751	(3,284)	(7.3%)
Criminal Justice	Medical Care		Sup	S	275,117	293,810	14,900	308,710	313,813	5,103	1.7%
Criminal Justice	Inmate Education and Training			S	43,495	42,601		42,601	44,781	2,180	5.1%
Criminal Justice	Correctional Education			F	750	750		750	750	0	0.0%

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Criminal Justice	Improving Re-Entry Education			F	650	324		324	0	(324)	(100.0%)
Criminal Justice	State Correctional Institutions		Sup	S	2,021,715	2,043,718	75,000	2,118,718	2,043,515	(75,203)	(3.5%)
Criminal Justice	Reimbursement for Alien Inmates			F	3,800	3,800		3,800	4,992	1,192	31.4%
Criminal Justice	Naloxone Reentry Tracking Program			F	997	947		947	947	0	0.0%
Criminal Justice	Transfer to Justice Reinvestment Fund	EA		S	0	0		0	0	0	
Criminal Justice	Criminal Justice and Mental Health Collaborative			F	305	106		106	41	(65)	(61.3%)
Criminal Justice	Volunteer Support			F	0	0		0	0	0	
Criminal Justice	State Field Supervision			S	135,742	140,602		140,602	151,379	10,777	7.7%
Criminal Justice	Swift Fair and Certain			F	391	505		505	488	(17)	(3.4%)
Criminal Justice	Smart Supervision			F	685	441		441	720	279	63.3%
Criminal Justice	Board of Probation and Parole			S	12,325	12,104		12,104	12,309	205	1.7%
Criminal Justice	Sexual Offenders Assessment Board			S	6,568	6,691		6,691	6,834	143	2.1%
Criminal Justice	Office of Victim Advocate			S	2,465	0		0	3,021	3,021	
Criminal Justice	Improvement of Adult Probation Services (2020/21 - Moved to Executive Offices)			S	16,222	16,222		16,222	0	(16,222)	(100.0%)
Criminal Justice Total					2,569,642	2,607,656	89,900	2,697,556	2,625,341	(72,215)	(2.7%)
	Criminal Justice - State Subtotal				2,562,064	2,600,783	89,900	2,690,683	2,617,403	(73,280)	(2.7%)
	Criminal Justice - Federal Subtotal				7,578	6,873	0	6,873	7,938	1,065	15.5%
Drug and Alcohol Programs	General Government Operations			S	1,864	2,657		2,657	2,932	275	10.4%
Drug and Alcohol Programs	SABG - Administration and Operation			F	8,327	8,782		8,782	8,782	0	0.0%
Drug and Alcohol Programs	Substance Abuse Special Projects - Admin and Operation			F	4,269	3,824		3,824	4,330	506	13.2%
Drug and Alcohol Programs	Opioid - State Targeted Response - Administration			F	3,260	1,358		1,358	0	(1,358)	(100.0%)
Drug and Alcohol Programs	State Opioid Response Administration			F	0	4,256		4,256	2,100	(2,156)	(50.7%)
Drug and Alcohol Programs	Assistance to Drug and Alcohol Programs			S	44,732	44,732		44,732	44,732	0	0.0%
Drug and Alcohol Programs	SABG - Drug and Alcohol Services			F	67,775	79,859		79,859	79,859	0	0.0%
Drug and Alcohol Programs	Opioid - State Targeted Response			F	36,746	26,634		26,634	0	(26,634)	(100.0%)
Drug and Alcohol Programs	Substance Abuse Special Project Grants			F	13,844	23,703		23,703	25,700	1,997	8.4%
Drug and Alcohol Programs	State Opioid Response			F	55,345	114,717		114,717	83,024	(31,693)	(27.6%)
Drug and Alcohol Programs	Access to Recovery			F	0	0		0		0	

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Agency	Appropriation		Sup		2018/19 Actual	2019/20 Available	Proposed Supplemental Appropriations	2019/20 Revised	2020/21 Executive Budget	Budget Less Revised	% Change
Drug and Alcohol Programs Total					236,162	310,522	0	310,522	251,459	(59,063)	(19.0%)
	Drug and Alcohol Programs - State Subtotal				46,596	47,389	0	47,389	47,664	275	0.6%
	Drug and Alcohol Programs - Federal Subtotal				189,566	263,133	0	263,133	203,795	(59,338)	(22.6%)
Education	General Government Operations			S	26,947	28,323		28,323	35,631	7,308	25.8%
Education	Adult Basic Education - Administration			F	1,114	1,500		1,500	1,500	0	0.0%
Education	Education of Exceptional Children			F	12,000	12,000		12,000	12,000	0	0.0%
Education	Special Education - State Personnel Development			F	2,394	2,500		2,500	2,500	0	0.0%
Education	ESEA - Title I - Administration			F	12,333	12,333		12,333	12,333	0	0.0%
Education	State Approving Agency (VA)			F	1,800	1,800		1,800	1,800	0	0.0%
Education	Food and Nutrition Service			F	21,000	21,000		21,000	21,000	0	0.0%
Education	Migrant Education - Administration			F	700	700		700	700	0	0.0%
Education	Vocational Education - Administration			F	3,910	3,910		3,910	3,910	0	0.0%
Education	Title II - Improving Teacher Quality - Administration/State			F	7,400	7,400		7,400	7,400	0	0.0%
Education	Homeless Assistance			F	4,870	4,870		4,870	4,870	0	0.0%
Education	Preschool Grant			F	940	940		940	960	20	2.1%
Education	School Health Education Programs			F	650	100		100	100	0	0.0%
Education	Preschool Development Grants			F	30,000	30,000		30,000	30,000	0	0.0%
Education	Advanced Placement Testing			F	820	0		0	0	0	
Education	Medical Assistance - Nurses' Aide Training			F	670	670		670	670	0	0.0%
Education	State and Community Highway Safety			F	1,000	1,000		1,000	1,500	500	50.0%
Education	Title IV - 21st Century Community Learning Centers -Admin.			F	4,000	4,000		4,000	4,000	0	0.0%
Education	National Assessment of Educational Progress (NAEP)			F	148	148		148	148	0	0.0%
Education	Migrant Education Coordination Program			F	130	130		130	130	0	0.0%
Education	School Improvement Grants			F	30,000	20,000		20,000	20,000	0	0.0%
Education	Striving Readers			F	0	0		0	0	0	
Education	School Emergency Management Program			F	0	0		0	0	0	
Education	Enhanced Assessment Instruments			F	0	0		0	0	0	
Education	Student Support and Academic Enrichment - Administration			F	1,900	2,200		2,200	2,200	0	0.0%
Education	Troops to Teachers			F	600	400		400	400	0	0.0%



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Agency	Appropriation		Sup		2018/19 Actual	2019/20 Available	Proposed Supplemental Appropriations	2019/20 Revised	2020/21 Executive Budget	Budget Less Revised	% Change
Education	Pennsylvania Project AWARE			F	1,800	1,800		1,800	1,800	0	0.0%
Education	Education Innovation and Research Program			F	4,000	4,000		4,000	4,000	0	0.0%
Education	Emergency Impact Aid Program			F	30,000	2,000		2,000	2,000	0	0.0%
Education	Assistance for Homeless Children and Youth			F	13,000	13,000		13,000	21	(12,979)	(99.8%)
Education	Statewide Longitudinal Data Systems			F					5,110	5,110	
Education	Recovery Schools			S	250	250		250	250	0	0.0%
Education	Office of Safe Schools Advocate (2020/21 - Moved to Executive Offices)			S	372	379		379	0	(379)	(100.0%)
Education	Information and Technology Improvement (Combined with GGO)			S	3,740	3,740		3,740	0	(3,740)	(100.0%)
Education	Statewide Longitudinal Data Systems			F	6,455	5,110		5,110	0	(5,110)	(100.0%)
Education	PA Assessment			S	49,446	48,990		48,990	48,990	0	0.0%
Education	Title VI-Part A State Assessments			F	15,000	15,000		15,000	15,000	0	0.0%
Education	Transfer to Empowerment			S					7,000	7,000	
Education	State Library			S	2,022	2,280		2,280	2,435	155	6.8%
Education	LSTA - Library Development			F	8,500	8,500		8,500	8,500	0	0.0%
Education	Youth Development Centers - Education			S	8,285	8,285		8,285	8,610	325	3.9%
Education	Basic Education Funding (Includes School District Soc. Security)			S	6,095,079	6,742,838		6,742,838	6,857,471	114,633	1.7%
Education	Ready to Learn Block Grants			S	268,000	268,000		268,000	268,000	0	0.0%
Education	Pre-K Counts			S	192,284	217,284		217,284	242,284	25,000	11.5%
Education	Head Start Supplemental Assistance			S	59,178	64,178		64,178	69,178	5,000	7.8%
Education	Mobile Science and Math Education Programs			S	3,964	4,714		4,714	0	(4,714)	(100.0%)
Education	Teacher Professional Development			S	5,309	5,309		5,309	5,809	500	9.4%
Education	Adult and Family Literacy			S	12,075	12,475		12,475	11,675	(800)	(6.4%)
Education	Adult Basic Education - Local			F	21,000	21,500		21,500	21,500	0	0.0%
Education	Career and Technical Education			S	92,000	99,000		99,000	99,000	0	0.0%
Education	Vocational Education Act - Local			F	49,000	49,000		49,000	49,000	0	0.0%
Education	Career and Technical Education Equipment Grants			S	2,550	5,550		5,550	5,550	0	0.0%
Education	Authority Rentals and Sinking Fund Requirements			S	10,500	10,500		10,500	10,500	0	0.0%
Education	Pupil Transportation			S	549,097	549,097		549,097	549,097	0	0.0%
Education	Nonpublic and Charter School Pupil Transportation			S	80,009	79,442		79,442	79,442	0	0.0%
Education	Special Education			S	1,136,815	1,186,815		1,186,815	1,211,815	25,000	2.1%



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Agency	Appropriation		Sup		2018/19 Actual	2019/20 Available	Proposed Supplemental Appropriations	2019/20 Revised	2020/21 Executive Budget	Budget Less Revised	% Change
Education	Individuals with Disabilities Education - Local			F	470,000	470,000		470,000	470,000	0	0.0%
Education	Early Intervention			S	299,500	314,500		314,500	325,500	11,000	3.5%
Education	Individuals with Disabilities Education			F	16,000	16,000		16,000	16,000	0	0.0%
Education	Tuition for Orphans and Children Placed in Private Homes			S	48,000	48,000		48,000	50,896	2,896	6.0%
Education	Payments in Lieu of Taxes			S	167	168		168	170	2	1.2%
Education	Education of Migrant Laborers' Children			S	853	853		853	853	0	0.0%
Education	PA Chartered Schools for the Deaf and Blind			S	52,336	54,584		54,584	57,057	2,473	4.5%
Education	Special Education - Approved Private Schools			S	111,089	114,738		114,738	122,656	7,918	6.9%
Education	School Food Services			S	30,000	30,000		30,000	30,000	0	0.0%
Education	Food and Nutrition - Local			F	750,000	795,869		795,869	795,869	0	0.0%
Education	School Employees' Social Security (SD portion rolled into Basic Ed)			S	541,205	64,568		64,568	66,505	1,937	3.0%
Education	School Employees' Retirement			S	2,487,500	2,628,000		2,628,000	2,747,000	119,000	4.5%
Education	ESEA - Title I - Local			F	675,000	800,000		800,000	850,000	50,000	6.3%
Education	Improving Teacher Quality - Title II - Local			F	110,000	105,000		105,000	105,000	0	0.0%
Education	Title IV 21st Century Community Learning Centers - Local			F	90,000	90,000		90,000	90,000	0	0.0%
Education	Title III - Language Instruction for LEP & Immigrant Student			F	24,000	24,000		24,000	24,000	0	0.0%
Education	Title VI - Rural & Low Income School - Local			F	1,700	1,830		1,830	1,830	0	0.0%
Education	Race to the Top			F	0	0		0	0	0	
Education	Student Support and Academic Enrichment - Local			F	40,000	60,000		60,000	60,000	0	0.0%
Education	Educational Access Programs			S	0	0		0	0	0	
Education	Services to Nonpublic Schools			S	87,939	87,939		87,939	87,939	0	0.0%
Education	Textbooks, Materials and Equipment for Nonpublic Schools			S	26,751	26,751		26,751	26,751	0	0.0%
Education	Public Library Subsidy			S	54,470	59,470		59,470	59,470	0	0.0%
Education	Library Services for the Visually Impaired and Disabled			S	2,567	2,567		2,567	2,567	0	0.0%
Education	Library Access			S	3,071	3,071		3,071	3,071	0	0.0%
Education	Job Training Programs			S	31,670	37,920		37,920	0	(37,920)	(100.0%)
Education	Safe School Initiatives			S	10,000	11,000		11,000	11,000	0	0.0%
Education	Trauma-Informed Education			S	500	750		750	0	(750)	(100.0%)
Education	Community Colleges			S	239,074	243,855		243,855	243,855	0	0.0%
Education	Transfer to Community College Capital Fund			S	48,869	48,869		48,869	48,869	0	0.0%

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Agency	Appropriation		Sup		2018/19 Actual	2019/20 Available	Proposed Supplemental Appropriations	2019/20 Revised	2020/21 Executive Budget	Budget Less Revised	% Change
Education	Regional Community Colleges Services			S	7,003	2,136		2,136	2,136	0	0.0%
Education	Northern Pennsylvania Regional College			S	0	7,000		7,000	7,000	0	0.0%
Education	Community Education Councils			S	2,346	2,393		2,393	2,393	0	0.0%
Education	Higher Education Assistance / Sexual Assault Prevention			S	1,000	1,000		1,000	1,000	0	0.0%
Education Total					15,147,666	15,737,791	0	15,737,791	16,057,176	319,385	2.0%
	Education - State Subtotal				12,683,832	13,127,581	0	13,127,581	13,409,425	281,844	2.1%
	Education - Federal Subtotal				2,463,834	2,610,210	0	2,610,210	2,647,751	37,541	1.4%
* Nonpreferred appropriations to state-related universities do not appear in the General Appropriations bill.											
Pennsylvania State University	General Support	N		S	237,349	242,096		242,096	242,096	0	0.0%
Pennsylvania State University	Pennsylvania College of Technology	N		S	22,736	26,736		26,736	26,736	0	0.0%
Pennsylvania State University Total					260,085	268,832	0	268,832	268,832	0	0.0%
	Pennsylvania State University - State Subtotal				260,085	268,832	0	268,832	268,832	0	0.0%
	Pennsylvania State University - Federal Subtotal				0	0	0	0	0	0	
University of Pittsburgh	General Support	N		S	148,536	151,507		151,507	151,507	0	0.0%
University of Pittsburgh	Rural Education Outreach	N		S	2,846	3,346		3,346	3,346	0	0.0%
University of Pittsburgh Total					151,382	154,853	0	154,853	154,853	0	0.0%
	University of Pittsburgh - State Subtotal				151,382	154,853	0	154,853	154,853	0	0.0%
	University of Pittsburgh - Federal Subtotal				0	0	0	0	0	0	
Temple University	General Support	N		S	155,104	158,206		158,206	158,206	0	0.0%
Temple University Total					155,104	158,206	0	158,206	158,206	0	0.0%
	Temple University - State Subtotal				155,104	158,206	0	158,206	158,206	0	0.0%
	Temple University - Federal Subtotal				0	0	0	0	0	0	
Lincoln University	General Support	N		S	14,869	15,166		15,166	15,166	0	0.0%
Lincoln University Total					14,869	15,166	0	15,166	15,166	0	0.0%
	Lincoln University - State Subtotal				14,869	15,166	0	15,166	15,166	0	0.0%
	Lincoln University - Federal Subtotal				0	0	0	0	0	0	

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Agency	Appropriation		Sup		2018/19 Actual	2019/20 Available	Proposed Supplemental Appropriations	2019/20 Revised	2020/21 Executive Budget	Budget Less Revised	% Change
State System Higher Education	State Universities			S	468,108	477,470		477,470	490,420	12,950	2.7%
State System Higher Education Total					468,108	477,470	0	477,470	490,420	12,950	2.7%
	State System of Higher Education - State Subtotal				468,108	477,470	0	477,470	490,420	12,950	2.7%
	State System of Higher Education - Federal Subtotal				0	0	0	0	0	0	
Thaddeus Stevens College of Technology	Thaddeus Stevens College of Technology			S	14,701	18,701		18,701	18,701	0	0.0%
Thaddeus Stevens College of Technology Total					14,701	18,701	0	18,701	18,701	0	0.0%
	Thaddeus Stevens College of Technology - State Subtotal				14,701	18,701	0	18,701	18,701	0	0.0%
	Thaddeus Stevens College of Technology - Federal Subtotal				0	0	0	0	0	0	
PHEAA	Grants to Students			S	273,391	310,733		310,733	339,733	29,000	9.3%
PHEAA	Pennsylvania Internship Program Grants			S	450	450		450	450	0	0.0%
PHEAA	Ready To Succeed Scholarships			S	5,000	5,550		5,550	14,450	8,900	160.4%
PHEAA	Matching Payments			S	12,496	13,121		13,121	13,777	656	5.0%
PHEAA	Institutional Assistance Grants			S	26,521	26,521		26,521	27,847	1,326	5.0%
PHEAA	Higher Education for the Disadvantaged - Act 101			S	2,246	2,358		2,358	2,476	118	5.0%
PHEAA	Higher Education of Blind or Deaf Students			S	47	49		49	51	2	4.1%
PHEAA	Bond-Hill Scholarship			S	697	800		800	1,800	1,000	125.0%
PHEAA	Cheyney Keystone Academy			S	1,813	3,500		3,500	5,000	1,500	42.9%
PHEAA	Targeted Industry Scholarship Program			S	0	6,300		6,300	6,615	315	5.0%
PHEAA	Primary Health Care Loan Forgiveness			S	0	0		0	0	0	
PA Higher Education Assistance Agency Total					322,661	369,382	0	369,382	412,199	42,817	11.6%
	PA Higher Education Assistance Agency - State Subtotal				322,661	369,382	0	369,382	412,199	42,817	11.6%
	PA Higher Education Assistance Agency - Federal Subtotal				0	0	0	0	0	0	
Environmental Protection	General Government Operations			S	17,143	13,469		13,469	16,668	3,199	23.8%
Environmental Protection	Environmental Program Management			S	30,932	28,420		28,420	35,504	7,084	24.9%
Environmental Protection	Coastal Zone Management			F	4,700	4,700		4,700	4,700	0	0.0%

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Agency	Appropriation		Sup		2018/19 Actual	2019/20 Available	Proposed Supplemental Appropriations	2019/20 Revised	2020/21 Executive Budget	Budget Less Revised	% Change
Environmental Protection	Construction Management Assistance Grants - Administration			F	1,400	1,400		1,400	1,400	0	0.0%
Environmental Protection	Storm Water Permitting Initiative			F	2,300	2,300		2,300	2,300	0	0.0%
Environmental Protection	Safe Drinking Water Act - Management			F	5,500	5,500		5,500	5,500	0	0.0%
Environmental Protection	Water Pollution Control Grants - Management			F	5,500	5,500		5,500	5,500	0	0.0%
Environmental Protection	Air Pollution Control Grants - Management			F	3,200	3,200		3,200	3,200	0	0.0%
Environmental Protection	Surface Mine Conservation			F	6,500	6,500		6,500	6,500	0	0.0%
Environmental Protection	Wetland Protection Fund			F	840	840		840	840	0	0.0%
Environmental Protection	Diagnostic X-Ray Equipment Testing			F	550	550		550	550	0	0.0%
Environmental Protection	Water Quality Outreach Operator Training			F	200	200		200	200	0	0.0%
Environmental Protection	Water Quality Management Planning Grants			F	1,150	1,150		1,150	1,150	0	0.0%
Environmental Protection	Small Operators Assistance			F	300	300		300	300	0	0.0%
Environmental Protection	Wellhead Protection Fund			F	250	250		250	250	0	0.0%
Environmental Protection	Indoor Radon Abatement			F	700	700		700	700	0	0.0%
Environmental Protection	Non-Point Source Implementation			F	14,800	14,800		14,800	14,800	0	0.0%
Environmental Protection	Hydroelectric Power Conservation Fund			F	51	51		51	51	0	0.0%
Environmental Protection	Survey Studies			F	5,000	5,000		5,000	5,000	0	0.0%
Environmental Protection	National Dam Safety			F	300	1,500		1,500	1,500	0	0.0%
Environmental Protection	Training Reimbursement for Small Systems			F	3,500	3,500		3,500	3,500	0	0.0%
Environmental Protection	State Energy Program			F	15,000	15,000		15,000	15,000	0	0.0%
Environmental Protection	Pollution Prevention			F	800	800		800	800	0	0.0%
Environmental Protection	Energy & Environmental Opportunities			F	1,200	1,200		1,200	1,200	0	0.0%
Environmental Protection	Surface Mine Conservation			F	680	680		680	680	0	0.0%
Environmental Protection	Multipurpose Grants to States and Tribes			F	600	600		600	600	0	0.0%
Environmental Protection	Chesapeake Bay Agricultural Source Abatement			S	2,670	0		0	3,974	3,974	
Environmental Protection	Chesapeake Bay Pollution Abatement			F	12,700	15,000		15,000	15,000	0	0.0%
Environmental Protection	Environmental Protection Operations			S	93,190	84,523		84,523	101,520	16,997	20.1%
Environmental Protection	EPA Planning Grant - Administration			F	8,400	8,400		8,400	8,400	0	0.0%
Environmental Protection	Water Pollution Control Grants			F	8,900	8,900		8,900	8,900	0	0.0%
Environmental Protection	Air Pollution Control Grants			F	5,010	5,010		5,010	5,010	0	0.0%
Environmental Protection	Surface Mine Control and Reclamation			F	11,344	12,344		12,344	12,344	0	0.0%

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Agency	Appropriation		Sup		2018/19 Actual	2019/20 Available	Proposed Supplemental Appropriations	2019/20 Revised	2020/21 Executive Budget	Budget Less Revised	% Change
Environmental Protection	Training & Education of Underground Coal Miners			F	1,700	1,700		1,700	1,700	0	0.0%
Environmental Protection	Construction Management Assistance Grants			F	350	350		350	350	0	0.0%
Environmental Protection	Safe Drinking Water			F	5,700	5,700		5,700	5,700	0	0.0%
Environmental Protection	Oil Pollution Spills Removal			F	1,000	1,000		1,000	1,000	0	0.0%
Environmental Protection	Black Fly Control and Research			S	3,357	3,357		3,357	3,357	0	0.0%
Environmental Protection	West Nile Virus Control (and Zika)			S	5,378	5,378		5,378	5,643	265	4.9%
Environmental Protection	West Nile Virus and Zika Control			F	0	0		0	0	0	
Environmental Protection	Delaware River Master (19/20 see also Environmental Stewardship Fund)			S	38	0		0	151	151	
Environmental Protection	Susquehanna River Basin Commission (19/20 see also Environmental Stewardship Fund)			S	237	0		0	760	760	
Environmental Protection	Interstate Commission on the Potomac River (19/20 see also Environmental Stewardship Fund)			S	23	0		0	51	51	
Environmental Protection	Delaware River Basin Commission (19/20 see also Environmental Stewardship Fund)			S	217	0		0	1,048	1,048	
Environmental Protection	Ohio River Valley Water Sanitation Commission (19/20 see also Environmental Stewardship Fund)			S	68	0		0	180	180	
Environmental Protection	Chesapeake Bay Commission (19/20 see also Environmental Stewardship Fund)			S	275	0		0	300	300	
Environmental Protection	Transfer to Conservation District Fund (19/20 see also Environmental Stewardship Fund)			S	2,506	0		0	2,506	2,506	
Environmental Protection	Interstate Mining Commission (19/20 see also Environmental Stewardship Fund)			S	15	0		0	15	15	
Environmental Protection Total					286,174	269,772	0	269,772	306,302	36,530	13.5%
	Environmental Protection - State Subtotal				156,049	135,147	0	135,147	171,677	36,530	27.0%
	Environmental Protection - Federal Subtotal				130,125	134,625	0	134,625	134,625	0	0.0%
General Services	General Government Operations			S	52,841	54,713		54,713	56,185	1,472	2.7%
General Services	Capitol Police Operations			S	13,947	13,398		13,398	12,993	(405)	(3.0%)
General Services	Rental and Municipal Charges			S	25,024	22,302		22,302	22,702	400	1.8%
General Services	Utility Costs			S	22,676	22,748		22,748	23,946	1,198	5.3%
General Services	Excess Insurance Coverage			S	1,259	1,372		1,372	3,872	2,500	182.2%
General Services	Capitol Fire Protection			S	5,000	5,000		5,000	5,000	0	0.0%
General Services Total					120,747	119,533	0	119,533	124,698	5,165	4.3%
	General Services - State Subtotal				120,747	119,533	0	119,533	124,698	5,165	4.3%
	General Services - Federal Subtotal				0	0	0	0	0	0	
Health	General Government Operations			S	27,009	26,283		26,283	27,529	1,246	4.7%

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Agency	Appropriation		Sup		2018/19 Actual	2019/20 Available	Proposed Supplemental Appropriations	2019/20 Revised	2020/21 Executive Budget	Budget Less Revised	% Change
Health	WIC Administration and Operation			F	42,959	42,959		42,959	42,959	0	0.0%
Health	Health Assessment			F	613	613		613	613	0	0.0%
Health	PHHSBG - Administration and Operation			F	4,509	4,549		4,549	4,524	(25)	(0.5%)
Health	MCHSBG - Administration and Operation			F	14,641	14,847		14,847	16,596	1,749	11.8%
Health	Adult Blood Lead Epidemiology			F	64	198		198	167	(31)	(15.7%)
Health	EMS for Children			F	280	304		304	304	0	0.0%
Health	TB - Administration and Operation			F	1,070	1,070		1,070	1,270	200	18.7%
Health	Lead - Administration and Operation			F	600	990		990	990	0	0.0%
Health	AIDS Health Education - Administration and Operation			F	7,511	8,511		8,511	8,511	0	0.0%
Health	Primary Care Cooperative Agreements			F	468	468		468	463	(5)	(1.1%)
Health	HIV / AIDS Surveillance			F	1,774	512		512	444	(68)	(13.3%)
Health	HIV Care - Administration and Operation			F	4,136	4,136		4,136	4,136	0	0.0%
Health	Cancer Prevention and Control			F	8,055	8,364		8,364	7,921	(443)	(5.3%)
Health	Special Preparedness Initiatives			F	500	500		500	500	0	0.0%
Health	State Loan Repayment Program			F	840	1,434		1,434	1,415	(19)	(1.3%)
Health	Environmental Public Health Tracking			F	0	0		0	0	0	
Health	Diabetes Programs			S	100	200		200	0	(200)	(100.0%)
Health	Quality Assurance			S	23,009	23,513		23,513	23,366	(147)	(0.6%)
Health	Medicare - Health Service Agency Certification			F	14,100	14,100		14,100	14,100	0	0.0%
Health	Medicaid Certification			F	11,300	11,300		11,300	11,300	0	0.0%
Health	Health Innovation			S	911	914		914	614	(300)	(32.8%)
Health	Rural Health			F	16,660	20,800		20,800	8,943	(11,857)	(57.0%)
Health	Vital Statistics			S	9,165	100		100	100	0	0.0%
Health	Cooperative Health Statistics			F	2,240	2,300		2,300	2,182	(118)	(5.1%)
Health	Health Statistics			F	101	103		103	103	0	0.0%
Health	Behavioral Risk Factor Surveillance System			F	552	535		535	505	(30)	(5.6%)
Health	State Laboratory			S	3,652	4,350		4,350	4,215	(135)	(3.1%)
Health	Clinical Laboratory Improvement			F	680	680		680	674	(6)	(0.9%)
Health	Epidemiology and Laboratory Surveillance and Response			F	8,775	8,775		8,775	6,327	(2,448)	(27.9%)
Health	Food Emergency Responses			F	305	305		305	305	0	0.0%

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Health	State Health Care Centers			S	18,000	22,505		22,505	23,014	509	2.3%
Health	Disease Control Immunization			F	11,899	11,899		11,899	14,269	2,370	19.9%
Health	PHHSBG - Block Program Services			F	7,000	7,995		7,995	7,108	(887)	(11.1%)
Health	Preventive Health Special Projects			F	4,335	3,579		3,579	2,788	(791)	(22.1%)
Health	Collaborative Chronic Disease Programs			F	5,680	5,927		5,927	5,591	(336)	(5.7%)
Health	Sexual Violence Prevention and Education			F	1,397	1,843		1,843	1,673	(170)	(9.2%)
Health	Live Healthy			F	7,831	5,458		5,458	4,703	(755)	(13.8%)
Health	Sexually Transmitted Disease Screening and Treatment			S	1,757	1,757		1,757	1,757	0	0.0%
Health	Survey and Follow-Up - Sexually Transmitted Diseases			F	2,895	2,895		2,895	3,195	300	10.4%
Health	Achieving Better Care - MAP Administration			S	3,077	3,172		3,172	2,729	(443)	(14.0%)
Health	Prescription Drug Monitoring			F	6,943	10,701		10,701	12,132	1,431	13.4%
Health	Primary Health Care Practitioner			S	0	4,550		4,550	5,000	450	9.9%
Health	Community Based Health Care Subsidy			S	2,125	2,125		2,125	2,000	(125)	(5.9%)
Health	Newborn Screening			S	6,464	7,092		7,092	7,092	0	0.0%
Health	Cancer Screening Services			S	2,563	2,563		2,563	2,563	0	0.0%
Health	AIDS Programs and Special Pharmaceutical Services			S	12,436	12,436		12,436	10,436	(2,000)	(16.1%)
Health	AIDS Health Education			F	3,613	2,613		2,613	2,613	0	0.0%
Health	HIV Care			F	61,864	61,864		61,864	61,864	0	0.0%
Health	Housing Opportunities for People with AIDS			F	3,737	3,737		3,737	3,964	227	6.1%
Health	Regional Cancer Institutes			S	700	1,200		1,200	0	(1,200)	(100.0%)
Health	School District Health Services			S	35,620	35,620		35,620	34,620	(1,000)	(2.8%)
Health	Local Health Departments			S	25,421	25,421		25,421	25,421	0	0.0%
Health	Local Health - Environmental			S	2,389	2,389		2,389	2,389	0	0.0%
Health	Maternal and Child Health			S	1,365	1,533		1,533	1,365	(168)	(11.0%)
Health	MCH Lead Poisoning Prevention and Abatement			F	2,702	2,930		2,930	2,375	(555)	(18.9%)
Health	MCHSBG - Program Services			F	17,898	17,792		17,792	19,501	1,709	9.6%
Health	Women, Infants and Children (WIC)			F	278,219	278,219		278,219	278,219	0	0.0%
Health	Abstinence Education			F	3,360	4,609		4,609	4,609	0	0.0%
Health	Traumatic Brain Injury			F	320	465		465	465	0	0.0%
Health	Family Health Special Projects			F	2,057	4,203		4,203	4,557	354	8.4%

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Agency	Appropriation		Sup		2018/19 Actual	2019/20 Available	Proposed Supplemental Appropriations	2019/20 Revised	2020/21 Executive Budget	Budget Less Revised	% Change
Health	Screening Newborns			F	1,472	1,669		1,669	1,669	0	0.0%
Health	Newborn Hearing Screening and Intervention			F	527	527		527	527	0	0.0%
Health	Teenage Pregnancy Prevention			F	4,455	5,383		5,383	5,383	0	0.0%
Health	Tuberculosis Screening and Treatment			S	913	913		913	913	0	0.0%
Health	Tuberculosis Control Program			F	326	326		326	326	0	0.0%
Health	Renal Dialysis			S	6,300	6,300		6,300	6,300	0	0.0%
Health	Services for Children with Special Needs			S	1,728	1,728		1,728	1,728	0	0.0%
Health	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses			S	750	750		750	450	(300)	(40.0%)
Health	Cooley's Anemia			S	100	100		100	100	0	0.0%
Health	Hemophilia			S	959	959		959	959	0	0.0%
Health	Lupus			S	100	100		100	0	(100)	(100.0%)
Health	Sickle Cell			S	1,260	1,260		1,260	1,260	0	0.0%
Health	Lyme Disease			S	2,500	3,000		3,000	2,500	(500)	(16.7%)
Health	Regional Poison Control Centers			S	700	700		700	0	(700)	(100.0%)
Health	Trauma Prevention			S	460	460		460	0	(460)	(100.0%)
Health	Epilepsy Support Services			S	550	550		550	0	(550)	(100.0%)
Health	Bio-Technology Research			S	5,875	7,700		7,700	0	(7,700)	(100.0%)
Health	Tourette Syndrome			S	150	150		150	0	(150)	(100.0%)
Health	Amyotrophic Lateral Sclerosis Support Services			S	750	850		850	0	(850)	(100.0%)
Health	Leukemia/Lymphoma			S	200	200		200	0	(200)	(100.0%)
Health	Medical Marijuana Program			S	0	0		0	0	0	
Health Total					770,321	786,430	0	786,430	761,203	(25,227)	(3.2%)
	Health - State Subtotal				199,058	203,443	0	203,443	188,420	(15,023)	(7.4%)
	Health - Federal Subtotal				571,263	582,987	0	582,987	572,783	(10,204)	(1.8%)
Human Services	General Government Operations			S	96,196	107,884		107,884	119,389	11,505	10.7%
Human Services	Medical Assistance - Administration			F	28,319	31,392		31,392	33,509	2,117	6.7%
Human Services	SNAP - Administration			F	8,706	6,535		6,535	6,582	47	0.7%



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Agency	Appropriation		Sup		2018/19 Actual	2019/20 Available	Proposed Supplemental Appropriations	2019/20 Revised	2020/21 Executive Budget	Budget Less Revised	% Change
Human Services	SSBG - Administration			F	325	325		325	358	33	10.2%
Human Services	TANFBG - Administration			F	13,898	13,898		13,898	15,208	1,310	9.4%
Human Services	CCDFBG - Administration			F	23,206	28,640		28,640	31,201	2,561	8.9%
Human Services	Child Welfare - Title IV-E - Administration			F	7,728	7,891		7,891	7,492	(399)	(5.1%)
Human Services	Child Welfare Services - Administration			F	951	941		941	867	(74)	(7.9%)
Human Services	Community Based Family Resource and Support-Administration			F	689	689		689	689	0	0.0%
Human Services	Developmental Disabilities - Basic Support			F	4,353	4,353		4,353	4,157	(196)	(4.5%)
Human Services	Disabled Education - Administration			F	753	714		714	90	(624)	(87.4%)
Human Services	Early Headstart Expansion Program			F	14,950	14,950		14,950	14,950	0	0.0%
Human Services	Early Learning Challenge Grant - Administration			F	510	131		131	0	(131)	(100.0%)
Human Services	MCH - Administration			F	196	196		196	207	11	5.6%
Human Services	MHSBG - Administration			F	563	579		579	596	17	2.9%
Human Services	Refugees and Persons Seeking Asylum - Administration			F	2,810	2,810		2,810	1,942	(868)	(30.9%)
Human Services	Information Systems			S	83,901	86,206		86,206	95,373	9,167	10.6%
Human Services	Medical Assistance - Information Systems			F	136,225	108,784		108,784	100,307	(8,477)	(7.8%)
Human Services	SNAP - Information Systems			F	23,749	27,711		27,711	28,114	403	1.5%
Human Services	TANFBG - Information Systems			F	11,347	12,631		12,631	11,189	(1,442)	(11.4%)
Human Services	Child Welfare - Title IV-E - Information Systems			F	16,686	14,382		14,382	8,510	(5,872)	(40.8%)
Human Services	Child Support Enforcement - Information Systems			F	12,120	9,272		9,272	9,639	367	4.0%
Human Services	CHIP - Information Systems			F	18,203	9,541		9,541	14,868	5,327	55.8%
Human Services	County Administration - Statewide			S	42,260	46,813		46,813	52,384	5,571	11.9%
Human Services	Medical Assistance - Statewide			F	65,227	65,227		65,227	65,058	(169)	(0.3%)
Human Services	Food Stamps - Statewide			F	39,414	39,406		39,406	38,484	(922)	(2.3%)
Human Services	TANFBG - Statewide			F	1,072	1,072		1,072	1,072	0	0.0%
Human Services	ARRA - Health Information Technology			F	12,291	12,291		12,291	12,385	94	0.8%
Human Services	Children's Health Insurance Administration			F					4,955	4,955	
Human Services	County Assistance Offices			S	255,350	255,350		255,350	298,635	43,285	17.0%
Human Services	Medical Assistance - County Assistance			F	210,074	238,251		238,251	202,042	(36,209)	(15.2%)
Human Services	TANFBG - County Assistance			F	51,369	55,689		55,689	51,037	(4,652)	(8.4%)
Human Services	SNAP - County Assistance Offices			F	140,493	132,394		132,394	128,490	(3,904)	(2.9%)

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Human Services	SSBG - County Assistance			F	3,000	3,000		3,000	3,000	0	0.0%
Human Services	LIHEABG - Administration			F	31,000	28,859		28,859	27,000	(1,859)	(6.4%)
Human Services	CCDFBG - County Assistance Offices			F	0	0		0	0	0	
Human Services	Children's Health Insurance Administration (Split among County Admin & CHIP)			S	588	1,111		1,111	0	(1,111)	(100.0%)
Human Services	Children's Health Insurance Administration			F	5,486	5,254		5,254	0	(5,254)	(100.0%)
Human Services	Child Support Enforcement			S	16,298	16,298		16,298	17,388	1,090	6.7%
Human Services	Child Support Enforcement - Title IV - D			F	162,853	156,738		156,738	159,007	2,269	1.4%
Human Services	New Directions			S	15,682	15,682		15,682	21,730	6,048	38.6%
Human Services	TANFBG - New Directions			F	109,249	111,346		111,346	126,197	14,851	13.3%
Human Services	Medical Assistance - New Directions			F	16,002	14,141		14,141	8,161	(5,980)	(42.3%)
Human Services	Food Stamps - New Directions			F	15,332	15,364		15,364	15,381	17	0.1%
Human Services	Youth Development Institutions and Forestry Camps			S	63,008	63,699		63,699	64,516	817	1.3%
Human Services	SSBG - Basic Institutional Program			F	10,000	10,000		10,000	10,000	0	0.0%
Human Services	Food Nutrition Services			F	650	650		650	650	0	0.0%
Human Services	Mental Health Services			S	776,853	803,169		803,169	848,409	45,240	5.6%
Human Services	Medical Assistance - Mental Health			F	173,542	203,542		203,542	178,590	(24,952)	(12.3%)
Human Services	Medicare Services - State Mental Hospitals			F	20,983	20,983		20,983	17,900	(3,083)	(14.7%)
Human Services	Homeless Mentally Ill			F	2,496	2,496		2,496	2,496	0	0.0%
Human Services	MHSBG - Community Mental Health Services			F	24,100	24,100		24,100	32,000	7,900	32.8%
Human Services	SSBG - Community Mental Health Services			F	10,366	10,366		10,366	10,366	0	0.0%
Human Services	Suicide Prevention			F	1,496	1,496		1,496	1,496	0	0.0%
Human Services	Mental Health Data Infrastructure			F	145	145		145	145	0	0.0%
Human Services	Child Mental Health Initiative			F	0	0		0	0	0	
Human Services	Promoting Integration of Health Care			F	2,000	3,500		3,500	3,500	0	0.0%
Human Services	Integrating Primary and Behavioral Healthcare			F	0	0		0	0	0	
Human Services	Systems of Care Expansion Implementation			F	3,500	7,000		7,000	7,000	0	0.0%
Human Services	Mental Health - Safe Schools			F	0	0		0	0	0	
Human Services	Project LAUNCH			F	815	15		15	0	(15)	(100.0%)
Human Services	Youth Suicide Prevention			F	756	736		736	736	0	0.0%
Human Services	Transition Age Youth			F	1,500	1,500		1,500	1,500	0	0.0%

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Human Services	Offender Reentry Progam			F	0	0		0	0	0	
Human Services	PA Certified Community Behavioral Health Clinics			F	0	0		0	0	0	
Human Services	Bringing Recovery Supports to Scale			F	0	0		0	0	0	
Human Services	Early Childhood Mental Health			F	500	500		500	500	0	0.0%
Human Services	Treatment for Individuals Experiencing Homelessness			F	1,000	1,000		1,000	1,000	0	0.0%
Human Services	Adolescents and Young Adults at High Risk for Psychosis			F	400	400		400	400	0	0.0%
Human Services	Intellectual Disabilities - State Centers			S	117,324	115,646		115,646	120,052	4,406	3.8%
Human Services	Medical Assistance - State Centers			F	161,313	166,059		166,059	149,795	(16,264)	(9.8%)
Human Services	Medicare Services - State Centers			F	553	505		505	507	2	0.4%
Human Services	Cash Grants			S	25,457	18,287		18,287	18,287	0	0.0%
Human Services	TANFBG - Cash Grants			F	207,633	183,693		183,693	207,093	23,400	12.7%
Human Services	Other Federal Support - Cash Grants			F	16,200	6,428		6,428	6,428	0	0.0%
Human Services	LIHEABG - Low-Income Families and Individuals-Program			F	320,000	188,563		188,563	188,563	0	0.0%
Human Services	Refugees and Persons Seeking Asylum - Social Services			F	14,758	14,758		14,758	14,758	0	0.0%
Human Services	Supplemental Grants - Aged, Blind and Disabled		Sup	S	123,184	123,600	(237)	123,363	122,857	(506)	(0.4%)
Human Services	Medical Assistance - Capitation		Sup	S	3,303,613	2,362,871	165,820	2,528,691	3,193,861	665,170	26.3%
Human Services	Medical Assistance - Capitation			F	10,486,702	9,430,494		9,430,494	9,722,718	292,224	3.1%
Human Services	Medical Assistance - Fee for Service			S	342,544	435,335		435,335	352,611	(82,724)	(19.0%)
Human Services	Medical Assistance - Fee for Service		Sup	F	1,726,706	1,572,931	20,288	1,593,219	1,487,697	(105,522)	(6.6%)
Human Services	ARRA - MA Health Information Technology			F	45,000	45,000		45,000	45,000	0	0.0%
Human Services	Payment to Federal Government - Medicare Drug Program			S	754,726	775,602		775,602	813,249	37,647	4.9%
Human Services	Medical Assistance for Workers with Disabilities		Sup	S	43,517	52,262	12,156	64,418	81,807	17,389	27.0%
Human Services	Medical Asistance for Workers with Disabilities		Sup	F	47,543	57,187	13,066	70,253	89,380	19,127	27.2%
Human Services	Medical Assistance - Physician Practice Plans			S	10,071	10,071		10,071	6,571	(3,500)	(34.8%)
Human Services	Medical Assistance - Physician Practice Plans			F	10,990	11,030		11,030	7,176	(3,854)	(34.9%)
Human Services	Children's Health Insurance		Sup	S	12,725	42,540	(1,193)	41,347	107,951	66,604	161.1%
Human Services	Children's Health Insurance Program			F	439,002	390,135		390,135	347,833	(42,302)	(10.8%)
Human Services	Hospital Based Burn Centers			S	3,782	4,437		4,437	4,437	0	0.0%
Human Services	Medical Assistance - Hospital-Based Burn Centers			F	4,139	4,856		4,856	4,846	(10)	(0.2%)
Human Services	Medical Assistance - Critical Access Hospitals			S	10,400	10,900		10,900	10,900	0	0.0%

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Human Services	Medical Assistance - Critical Access Hospitals			F	14,882	15,429		15,429	15,398	(31)	(0.2%)
Human Services	Medical Assistance - Obstetric and Neonatal Services			S	3,681	3,681		3,681	3,681	0	0.0%
Human Services	Medical Assistance - Obstetric and Neonatal Services			F	7,311	7,311		7,311	7,296	(15)	(0.2%)
Human Services	Trauma Centers			S	8,656	8,656		8,656	8,656	0	0.0%
Human Services	Medical Assistance - Trauma Centers			F	9,472	9,472		9,472	9,453	(19)	(0.2%)
Human Services	Medical Assistance - Academic Medical Centers			S	24,681	24,681		24,681	17,431	(7,250)	(29.4%)
Human Services	Medical Assistance - State-Related Academic Medical Centers			F	27,007	27,007		27,007	19,036	(7,971)	(29.5%)
Human Services	Medical Assistance - Transportation		Sup	S	75,054	69,653	(6,019)	63,634	63,928	294	0.5%
Human Services	Medical Assistance - Transportation			F	82,931	85,706		85,706	79,544	(6,162)	(7.2%)
Human Services	Expanded Medical Services for Women			S	6,263	6,263		6,263	6,263	0	0.0%
Human Services	TANFBG - Alternatives to Abortion			F	1,000	1,000		1,000	1,000	0	0.0%
Human Services	Access to Reproductive Health Care			S					3,000	3,000	
Human Services	Medical Assistance - Long Term Living (20/21 - includes HCBS & AC & Services to Persons with Disabilities)		Sup	S	850,149	491,395	46,430	537,825	124,271	(413,554)	(76.9%)
Human Services	Medical Assistance - Long Term Living		Sup	F	1,479,793	720,351	42,137	762,488	107,890	(654,598)	(85.9%)
Human Services	Medical Assistance - Community Health Choices		Sup	S	693,766	2,343,340	208,213	2,551,553	3,461,654	910,101	35.7%
Human Services	Medical Assistance - Community Health Choices		Sup	F	1,769,483	3,931,401	88,042	4,019,443	4,984,626	965,183	24.0%
Human Services	Home and Community Based Services (moved to Long Term Living)		Sup	S	506,450	159,605	31,975	191,580	0	(191,580)	(100.0%)
Human Services	Medical Assistance - Home and Community Based Services		Sup	F	680,582	197,589	13,132	210,721	0	(210,721)	(100.0%)
Human Services	Long-Term Care - Managed Care		Sup	S	149,039	156,933	4,785	161,718	171,320	9,602	5.9%
Human Services	Medical Assistance - Long Term Care - Managed Care		Sup	F	171,363	171,722	5,409	177,131	187,182	10,051	5.7%
Human Services	Services to Persons with Disabilities (Moved to Long Term Living)		Sup	S	354,573	123,500	12,752	136,252	0	(136,252)	(100.0%)
Human Services	Medical Assistance - Services to Persons with Disabilities		Sup	F	388,129	138,007	6,480	144,487	0	(144,487)	(100.0%)
Human Services	Attendant Care (Moved to Long Term Living)		Sup	S	221,599	50,647	(5,788)	44,859	0	(44,859)	(100.0%)
Human Services	Medical Assistance - Attendant Care			F	215,289	67,938		67,938	0	(67,938)	(100.0%)
Human Services	Intellectual Disabilities - Community Base Program			S	149,379	149,653		149,653	149,934	281	0.2%
Human Services	Medical Assistance - Community ID Base			F	56,607	59,038		59,038	59,723	685	1.2%
Human Services	SSBG - Community ID Services			F	7,451	7,451		7,451	7,451	0	0.0%
Human Services	Intellectual Disabilities - Intermediate Care Facilities		Sup	S	143,003	148,148	10,437	158,585	159,835	1,250	0.8%
Human Services	Medical Assistance - ID/ICF		Sup	F	181,198	183,099	10,586	193,685	194,752	1,067	0.6%
Human Services	Intellectual Disabilities - Community Waiver Program			S	1,643,812	1,728,641		1,728,641	1,940,729	212,088	12.3%

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Human Services	Medical Assistance - Community ID Waiver		Sup	F	1,664,104	1,773,989	4,791	1,778,780	1,984,147	205,367	11.5%
Human Services	MR Residential Services - Lansdowne			S	340	340		340	200	(140)	(41.2%)
Human Services	Autism Intervention and Services		Sup	S	30,842	30,925	(2,500)	28,425	27,675	(750)	(2.6%)
Human Services	Medical Assistance - Autism Intervention Services			F	27,406	33,839		33,839	27,438	(6,401)	(18.9%)
Human Services	Behavioral Health Services			S	57,149	57,149		57,149	57,149	0	0.0%
Human Services	Access to Medication-Assisted Treatment			F	1,500	1,500		1,500	1,500	0	0.0%
Human Services	Special Pharmaceutical Services for Schizophrenia			S	1,008	952		952	752	(200)	(21.0%)
Human Services	County Child Welfare			S	1,225,354	1,259,322		1,259,322	1,261,383	2,061	0.2%
Human Services	Child Welfare Services			F	13,674	13,735		13,735	14,719	984	7.2%
Human Services	Child Welfare - Title IV-E			F	362,857	385,369		385,369	420,805	35,436	9.2%
Human Services	Medical Assistance - Child Welfare			F	1,411	1,438		1,438	1,424	(14)	(1.0%)
Human Services	TANFBG - Child Welfare			F	58,508	58,508		58,508	58,508	0	0.0%
Human Services	SSBG - Child Welfare			F	12,021	12,021		12,021	12,021	0	0.0%
Human Services	Child Welfare Training and Certification			F	16,468	16,665		16,665	18,665	2,000	12.0%
Human Services	Community Based Family Resource and Support			F	143	143		143	143	0	0.0%
Human Services	Child Abuse Prevention and Treatment			F	2,100	4,000		4,000	4,608	608	15.2%
Human Services	Title IV B - Caseworker Visits			F	1,365	1,365		1,365	1,365	0	0.0%
Human Services	Children's Justice Act			F	1,150	1,150		1,150	1,150	0	0.0%
Human Services	Community Based Family Centers			S	13,558	18,558		18,558	19,558	1,000	5.4%
Human Services	Family Preservation - Family Centers			F	2,691	2,691		2,691	2,691	0	0.0%
Human Services	Family Resource & Support - Family Centers			F	480	480		480	480	0	0.0%
Human Services	Title IV-B - Family Centers			F	5,871	5,871		5,871	5,871	0	0.0%
Human Services	MCHBG - Early Childhood Home Visiting			F	16,300	16,300		16,300	16,300	0	0.0%
Human Services	Child Care Services			S	162,482	156,482		156,482	156,482	0	0.0%
Human Services	CCDFBG - Child Care Services			F	376,829	392,812		392,812	431,136	38,324	9.8%
Human Services	CCDFBG - School Age			F	1,260	1,260		1,260	1,260	0	0.0%
Human Services	SSBG - Child Care Services			F	30,977	30,977		30,977	30,977	0	0.0%
Human Services	Head Start Collaboration Project			F	225	242		242	225	(17)	(7.0%)
Human Services	Early Learning Challenge Grant - Child Care Services			F	10,000	0		0	0	0	
Human Services	Child Care Assistance			S	139,885	109,885		109,885	109,993	108	0.1%

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Human Services	TANFBG - Child Care Assistance			F	115,092	152,214		152,214	230,306	78,092	51.3%
Human Services	CCDFBG - Child Care Assistance			F	82,415	85,356		85,356	38,710	(46,646)	(54.6%)
Human Services	Food Stamps - Child Care Assistance			F	1,664	1,678		1,678	2,194	516	30.8%
Human Services	Nurse Family Partnership			S	13,178	13,178		13,178	13,178	0	0.0%
Human Services	Medical Assistance - Nurse Family Partnership			F	2,544	2,544		2,544	2,544	0	0.0%
Human Services	Early Intervention		Sup	S	159,167	161,432	16,039	177,471	191,789	14,318	8.1%
Human Services	Medical Assistance - Early Intervention		Sup	F	62,188	63,988	3,063	67,051	71,892	4,841	7.2%
Human Services	Education for Children with Disabilities			F	15,009	15,136		15,136	15,026	(110)	(0.7%)
Human Services	Domestic Violence			S	17,357	19,093		19,093	19,093	0	0.0%
Human Services	Family Violence Prevention Services			F	3,739	3,739		3,739	3,739	0	0.0%
Human Services	SSBG - Domestic Violence Programs			F	5,705	5,705		5,705	5,705	0	0.0%
Human Services	Rape Crisis			S	9,928	10,921		10,921	10,921	0	0.0%
Human Services	SSBG - Rape Crisis			F	1,721	1,721		1,721	1,721	0	0.0%
Human Services	Breast Cancer Screening			S	1,723	1,723		1,723	1,723	0	0.0%
Human Services	SSBG - Family Planning			F	2,000	2,000		2,000	2,000	0	0.0%
Human Services	Human Services Development Fund			S	13,460	13,460		13,460	13,460	0	0.0%
Human Services	Legal Services			S	2,661	2,661		2,661	3,661	1,000	37.6%
Human Services	SSBG - Legal Services			F	5,049	5,049		5,049	5,049	0	0.0%
Human Services	Homeless Assistance			S	18,496	18,496		18,496	18,496	0	0.0%
Human Services	SSBG - Homeless Services			F	4,183	4,183		4,183	4,183	0	0.0%
Human Services	Health Program Assistance			S	4,100	13,325		13,325	0	(13,325)	(100.0%)
Human Services	211 Communications			S	750	750		750	750	0	0.0%
Human Services	Blind and Visual Services			S	2,584	3,102		3,102	3,102	0	0.0%
Human Services Total					35,726,690	34,959,967	699,864	35,659,831	37,135,144	1,475,313	4.1%
	Human Services - State Subtotal				12,801,606	12,704,313	492,870	13,197,183	14,370,474	1,173,291	8.9%
	Human Services - Federal Subtotal				22,925,084	22,255,654	206,994	22,462,648	22,764,670	302,022	1.3%
Insurance	Premium Review			F	3,750	1,000		1,000	0	(1,000)	(100.0%)
Insurance	Insurance Market Reform			F	5,000	5,000		5,000	5,000	0	0.0%

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Insurance	USTIF Loan Payment			S	0	0		0	7,000	7,000	
Insurance Total					8,750	6,000	0	6,000	12,000	6,000	100.0%
	Insurance - State Subtotal				0	0	0	0	7,000	7,000	
	Insurance - Federal Subtotal				8,750	6,000	0	6,000	5,000	(1,000)	(16.7%)
Labor and Industry	General Government Operations			S	13,799	13,799		13,799	14,387	588	4.3%
Labor and Industry	Workforce Investment Act - Administration			F	13,000	13,000		13,000	11,000	(2,000)	(15.4%)
Labor and Industry	Community Service and Corps			F	12,857	13,097		13,097	13,235	138	1.1%
Labor and Industry	Disability Determination			F	139,579	146,699		146,699	147,539	840	0.6%
Labor and Industry	New Hires			F	1,534	1,534		1,534	1,757	223	14.5%
Labor and Industry	Occupational and Industrial Safety			S	5,054	2,947		2,947	3,136	189	6.4%
Labor and Industry	Lead Certification and Accreditation		Sup	F	227	260	247	507	494	(13)	(2.6%)
Labor and Industry	Occupational Disease Payments			S	362	299		299	213	(86)	(28.8%)
Labor and Industry	Transfer to Vocational Rehabilitation Fund			S	45,626	47,942		47,942	47,942	0	0.0%
Labor and Industry	Supported Employment			S	397	397		397	397	0	0.0%
Labor and Industry	Centers for Independent Living			S	1,912	1,950		1,950	1,950	0	0.0%
Labor and Industry	Workers' Compensation Payments			S	433	413		413	384	(29)	(7.0%)
Labor and Industry	Assistive Technology Financing			S	450	475		475	475	0	0.0%
Labor and Industry	Assistive Technology Demonstration and Training			S	400	450		450	450	0	0.0%
Labor and Industry	Reed Act - Unemployment Insurance			F	5,000	5,000		5,000	5,000	0	0.0%
Labor and Industry	Reed Act - Employment Services			F	72,000	72,000		72,000	72,000	0	0.0%
Labor and Industry	WIOA - Adult Employment and Training			F	50,000	50,000		50,000	50,000	0	0.0%
Labor and Industry	WIOA - Youth Employment and Training			F	52,000	52,000		52,000	52,000	0	0.0%
Labor and Industry	WIOA - Statewide Activities		Sup	F	20,000	18,000	7,000	25,000	25,000	0	0.0%
Labor and Industry	WIOA - Dislocated Workers			F	109,000	109,000		109,000	109,000	0	0.0%
Labor and Industry	TANFBG - Youth Employment and Training			F	25,000	25,000		25,000	25,000	0	0.0%
Labor and Industry	New Choices / New Options			S	500	750		750	750	0	0.0%
Labor and Industry	Apprenticeship Training			S	7,000	7,000		7,000	7,000	0	0.0%
Labor and Industry	Industry Partnerships			S	4,813	4,813		4,813	2,813	(2,000)	(41.6%)
Labor and Industry Total					580,943	586,825	7,247	594,072	591,922	(2,150)	(0.4%)



2020/21 Executive Budget - State and Federal Appropriations

Agency	Appropriation		Sup		2018/19 Actual	2019/20 Available	Proposed Supplemental Appropriations	2019/20 Revised	2020/21 Executive Budget	Budget Less Revised	% Change
	Labor and Industry - State Subtotal				80,746	81,235	0	81,235	79,897	(1,338)	(1.6%)
	Labor and Industry - Federal Subtotal				500,197	505,590	7,247	512,837	512,025	(812)	(0.2%)
Military and Veterans Affairs	General Government Operations			S	24,675	33,143		33,143	34,133	990	3.0%
Military and Veterans Affairs	Facilities Maintenance			F	77,685	77,685		77,685	84,000	6,315	8.1%
Military and Veterans Affairs	Federal Construction Grants			F	25,000	25,000		25,000	25,000	0	0.0%
Military and Veterans Affairs	National Guard Youth Challenge Program			S	0	1,000		1,000	1,493	493	49.3%
Military and Veterans Affairs	Armory Maintenance and Repair			S	160	245		245	2,145	1,900	775.5%
Military and Veterans Affairs	Supplemental Life Insurance Premiums			S	164	164		164	164	0	0.0%
Military and Veterans Affairs	Burial Detail Honor Guard			S	99	99		99	99	0	0.0%
Military and Veterans Affairs	American Battle Monuments			S	50	50		50	50	0	0.0%
Military and Veterans Affairs	Special State Duty			S	35	35		35	35	0	0.0%
Military and Veterans Affairs	Veterans Homes			S	104,139	104,690		104,690	99,968	(4,722)	(4.5%)
Military and Veterans Affairs	Operations and Maintenance			F	47,014	49,412		49,412	56,844	7,432	15.0%
Military and Veterans Affairs	Medical Reimbursements			F	165	177		177	159	(18)	(10.2%)
Military and Veterans Affairs	Enhanced Veterans Reimbursement			F	24,791	28,791		28,791	34,791	6,000	20.8%
Military and Veterans Affairs	Behavioral Health Support for Veterans			S	750	0		0	0	0	
Military and Veterans Affairs	Education of Veterans Children			S	120	125		125	135	10	8.0%
Military and Veterans Affairs	Transfer to Educational Assistance Program Fund			S	13,000	13,265		13,265	14,083	818	6.2%
Military and Veterans Affairs	Blind Veterans Pension			S	222	222		222	222	0	0.0%
Military and Veterans Affairs	Paralyzed Veterans Pension			S	3,714	3,714		3,714	3,714	0	0.0%
Military and Veterans Affairs	National Guard Pension			S	5	5		5	5	0	0.0%
Military and Veterans Affairs	Disabled American Veterans Transportation			S	336	336		336	336	0	0.0%
Military and Veterans Affairs	Veterans Outreach Services			S	2,832	3,139		3,139	2,889	(250)	(8.0%)
Military and Veterans Affairs	Civil Air Patrol			S	100	100		100	100	0	0.0%
Military and Veterans Affairs Total					325,056	341,397	0	341,397	360,365	18,968	5.6%
	Military and Veterans Affairs - State Subtotal				150,401	160,332	0	160,332	159,571	(761)	(0.5%)
	Military and Veterans Affairs - Federal Subtotal				174,655	181,065	0	181,065	200,794	19,729	10.9%



2020/21 Executive Budget - State and Federal Appropriations

Agency	Appropriation		Sup		2018/19 Actual	2019/20 Available	Proposed Supplemental Appropriations	2019/20 Revised	2020/21 Executive Budget	Budget Less Revised	% Change
Revenue	General Government Operations + Enforcement			S	145,596	148,511		148,511	152,239	3,728	2.5%
Revenue	Technology and Process Modernization			S	4,700	5,700		5,700	5,000	(700)	(12.3%)
Revenue	Commissions - Inheritance & Realty Transfer Taxes	EA		S	10,723	8,407		8,407	8,763	356	4.2%
Revenue	Distribution of Public Utility Realty Tax			S	28,959	29,687		29,687	28,017	(1,670)	(5.6%)
Revenue Total					189,978	192,305	0	192,305	194,019	1,714	0.9%
	Revenue - State Subtotal				189,978	192,305	0	192,305	194,019	1,714	0.9%
	Revenue - Federal Subtotal				0	0	0	0	0	0	
State	General Government Operations			S	4,644	4,319		4,319	5,889	1,570	36.4%
State	Federal Election Reform			F	21,711	20,046		20,046	30,194	10,148	50.6%
State	Occupational Licensing Assessment			F	0	2,500		2,500	0	(2,500)	(100.0%)
State	Election Modernizaion			S	0	0		0	0	0	
State	Statewide Uniform Registry of Electors			S	4,107	7,305		7,305	9,678	2,373	32.5%
State	Voter Registration			S	482	494		494	501	7	1.4%
State	Elections Assistance - Grants to Counties			F	0	0		0	0	0	
State	Publishing Constitutional Amendments	EA		S	1,275	1,375		1,375	1,275	(100)	(7.3%)
State	Lobbying Disclosure			S	235	294		294	323	29	9.9%
State	Voting of Citizens in Military Service			S	20	20		20	20	0	0.0%
State	Electoral College			S	0	0		0	10	10	
State	County Election Expenses	EA		S	400	400		400	400	0	0.0%
State Total					32,874	36,753	0	36,753	48,290	11,537	31.4%
	State - State Subtotal				11,163	14,207	0	14,207	18,096	3,889	27.4%
	State - Federal Subtotal				21,711	22,546	0	22,546	30,194	7,648	33.9%
Transportation	FTA - Capital Improvement Grants			F	30,000	30,000		30,000	30,000	0	0.0%
Transportation	TEA 21 - Access to Jobs			F	4,000	2,000		2,000	2,000	0	0.0%
Transportation	Surface Transportation - Operating			F	15,000	15,000		15,000	15,000	0	0.0%
Transportation	Surface Transportation Assistance			F	500	750		750	750	0	0.0%
Transportation	Surface Transportation Assistance Capital			F	35,000	35,000		35,000	35,000	0	0.0%
Transportation	FTA - Keystone Corridor Equipment and Purchases			F	85,000	85,000		85,000	85,000	0	0.0%

2020/21 Executive Budget - State and Federal Appropriations

Agency	Appropriation		Sup		2018/19 Actual	2019/20 Available	Proposed Supplemental Appropriations	2019/20 Revised	2020/21 Executive Budget	Budget Less Revised	% Change
Transportation	FTA - Safety Oversight			F	3,000	3,000		3,000	3,000	0	0.0%
Transportation	FTA - Hybrid Mass Transit Vehicles			F	30,000	30,000		30,000	30,000	0	0.0%
Transportation	ARRA - High Speed Rail			F	0	0		0	0	0	
Transportation	Track and Line Improvement			F	2,000	3,000		3,000	3,000	0	0.0%
Transportation	FRA - State of Good Repair			F					15,000	15,000	
Transportation	Vehicle Sales Tax Collections			S	1,093	1,025		1,025	655	(370)	(36.1%)
Transportation	Infrastructure Projects			S	0	1,900		1,900	0	(1,900)	(100.0%)
Transportation	Voter Registration			S	525	520		520	573	53	10.2%
Transportation Total					206,118	207,195	0	207,195	219,978	12,783	6.2%
	Transporation - State Subtotal				1,618	3,445	0	3,445	1,228	(2,217)	(64.4%)
	Transportation - Federal Subtotal				204,500	203,750	0	203,750	218,750	15,000	7.4%
State Police	General Government Operations			S	284,762	342,100		342,100	277,103	(64,997)	(19.0%)
State Police	Area Computer Crime			F	7,145	8,745		8,745	10,555	1,810	20.7%
State Police	Law Enforcement Information Technology			S	6,899	6,899		6,899	6,899	0	0.0%
State Police	Statewide Public Safety Radio System			S	12,332	12,683		12,683	12,052	(631)	(5.0%)
State Police	Broadband Network Planning			F	4,050	4,050		4,050	4,050	0	0.0%
State Police	Municipal Police Training			S	1,832	1,716		1,716	1,708	(8)	(0.5%)
State Police	Automated Fingerprint Identification System			S	885	885		885	885	0	0.0%
State Police	Gun Checks (also funded from Restricted Account)			S	0	4,400		4,400	5,753	1,353	30.8%
State Police Total					317,905	381,478	0	381,478	319,005	(62,473)	(16.4%)
	State Police - State Subtotal				306,710	368,683	0	368,683	304,400	(64,283)	(17.4%)
	State Police - Federal Subtotal				11,195	12,795	0	12,795	14,605	1,810	14.1%
Civil Service Commission	General Government Operations			S	0						
Civil Service Commission Total					0	0	0	0	0	0	
	Civil Service Commission - State Subtotal				0	0	0	0	0	0	
	Civil Service Commission - Federal Subtotal				0	0	0	0	0	0	
Emergency Management an	General Government Operations			S	13,494	13,521		13,521	13,908	387	2.9%

2020/21 Executive Budget - State and Federal Appropriations

Agency	Appropriation		Sup		2018/19 Actual	2019/20 Available	Proposed Supplemental Appropriations	2019/20 Revised	2020/21 Executive Budget	Budget Less Revised	% Change
Emergency Management an	Civil Preparedness			F	21,000	21,000		21,000	21,000	0	0.0%
Emergency Management an	Hazardous Materials Planning and Training		Sup	F	900	900	600	1,500	1,500	0	0.0%
Emergency Management an	State Fire Commissioner			S	2,616	2,848		2,848	3,116	268	9.4%
Emergency Management an	Fire Prevention			F	42	42		42	42	0	0.0%
Emergency Management an	Firefighters' Memorial Flag			S	10	10		10	10	0	0.0%
Emergency Management an	Red Cross Extended Care Program			S	150	250		250	250	0	0.0%
Emergency Management an	Search and Rescue			S	250	250		250	0	(250)	(100.0%)
Emergency Management an	Emergency Management Assistance Compact			S	0	0		0	0	0	
Emergency Management an	Hazard Mitigation			S	1,000	0		0	0	0	
Emergency Management an	Disaster Relief			S	5,500	0		0	0	0	
Emergency Management and Homeland Security Total					44,962	38,821	600	39,421	39,826	405	1.0%
	Emergency Management and Homeland Security - State Subtotal				23,020	16,879	0	16,879	17,284	405	2.4%
	Emergency Management and Homeland Security - Federal Subtotal				21,942	21,942	600	22,542	22,542	0	0.0%
Historical and Museum Com	General Government Operations			S	20,353	21,555		21,555	22,799	1,244	5.8%
Historical and Museum Com	Historic Preservation			F	1,300	1,300		1,300	2,050	750	57.7%
Historical and Museum Com	Surface Mining Review			F	150	150		150	150	0	0.0%
Historical and Museum Com	Environmental Review			F	375	375		375	348	(27)	(7.2%)
Historical and Museum Com	Institute of Museum Library Services			F	0	0		0	0	0	
Historical and Museum Com	Coastal Zone Management			F	50	50		50	0	(50)	(100.0%)
Historical and Museum Com	Highway Planning and Construction			F	0	0		0	0	0	
Historical and Museum Com	National Endowment for the Humanities			F	0	0		0	0	0	
Historical and Museum Com	National Endowment for the Arts			F	0	0		0	0	0	
Historical and Museum Com	American Battlefield Protection Program			F	1,200	3,000		3,000	2,000	(1,000)	(33.3%)
Historical and Museum Com	Historic Property Partnerships			F	60	30		30	0	(30)	(100.0%)
Historical and Museum Com	Maritime Heritage			F	608	500		500	0	(500)	(100.0%)
Historical and Museum Com	Appalachian Development			F	70	70		70	100	30	42.9%
Historical and Museum Com	Cultural and Historical Support			S	2,000	2,000		2,000	2,000	0	0.0%
Historical and Museum Commission Total					26,166	29,030	0	29,030	29,447	417	1.4%
	Historical and Museum Commission - State Subtotal				22,353	23,555	0	23,555	24,799	1,244	5.3%

2020/21 Executive Budget - State and Federal Appropriations

Agency	Appropriation		Sup		2018/19 Actual	2019/20 Available	Proposed Supplemental Appropriations	2019/20 Revised	2020/21 Executive Budget	Budget Less Revised	% Change
	Historical and Museum Commission - Federal Subtotal				3,813	5,475	0	5,475	4,648	(827)	(15.1%)
Infrastructure Investment A	Sewage Projects Revolving Loan Fund			F	110,500	127,200		127,200	127,200	0	0.0%
Infrastructure Investment A	Drinking Water Projects Revolving Loan Fund			F	57,000	66,982		66,982	66,982	0	0.0%
Infrastructure Investment Authority Total					167,500	194,182	0	194,182	194,182	0	0.0%
	Infrastructure Investment Authority - State Subtotal				0	0	0	0	0	0	
	Infrastructure Investment Authority - Federal Subtotal				167,500	194,182	0	194,182	194,182	0	0.0%
State Environmental Hearing	General Government Operations			S	2,490	2,574		2,574	2,673	99	3.8%
State Environmental Hearing Board Total					2,490	2,574	0	2,574	2,673	99	3.8%
	State Environmental Hearing Board - State Subtotal				2,490	2,574	0	2,574	2,673	99	3.8%
	State Environmental Hearing Board - Federal Subtotal				0	0	0	0	0	0	
PHC4	Health Care Cost Containment Council			S	3,355	3,355		3,355	3,355	0	0.0%
Health Care Cost Containment Council Total					3,355	3,355	0	3,355	3,355	0	0.0%
	Health Care Cost Containment Council - State Subtotal				3,355	3,355	0	3,355	3,355	0	0.0%
	Health Care Cost Containment Council - Federal Subtotal				0	0	0	0	0	0	
State Ethics Commission	General Government Operations			S	2,750	3,015		3,015	3,170	155	5.1%
State Ethics Commission Total					2,750	3,015	0	3,015	3,170	155	5.1%
	State Ethics Commission - State Subtotal				2,750	3,015	0	3,015	3,170	155	5.1%
	State Ethics Commission - Federal Subtotal				0	0	0	0	0	0	
Supreme Court	Salaries & Expenses			S	17,150	17,150		17,150	17,150	0	0.0%
Supreme Court	Justices Expenses			S	118	118		118	118	0	0.0%
Supreme Court	Judicial Center Operations			S	814	814		814	814	0	0.0%
Supreme Court	Judicial Council			S	141	141		141	141	0	0.0%
Supreme Court	District Court Administrators			S	19,657	19,657		19,657	19,657	0	0.0%

2020/21 Executive Budget - State and Federal Appropriations

Agency	Appropriation		Sup		2018/19 Actual	2019/20 Available	Proposed Supplemental Appropriations	2019/20 Revised	2020/21 Executive Budget	Budget Less Revised	% Change
Supreme Court	Interbranch Commission			S	350	350		350	350	0	0.0%
Supreme Court	Court Management Education			S	73	73		73	73	0	0.0%
Supreme Court	Rules Committees			S	1,595	1,595		1,595	1,595	0	0.0%
Supreme Court	Court Administrator			S	11,577	11,577		11,577	11,577	0	0.0%
Supreme Court	Court Improvement Project			F	1,130	1,130		1,130	1,130	0	0.0%
Supreme Court	Smart Defense			F	0	0		0	0	0	
Supreme Court	PA Weighted Caseload Project - CP Judges			F	0	0		0	0	0	
Supreme Court	Adult Drug Court Outcome Evaluation			F	225	225		225	225	0	0.0%
Supreme Court	Language Access Grant			F	0	50		50	50	0	0.0%
Supreme Court	PA Reestablishment Analysis of Magisterial District Courts			F					80	80	
Supreme Court	Integrated Criminal Justice System			S	2,372	2,372		2,372	2,372	0	0.0%
Supreme Court	Unified Judicial System Security			S	2,002	2,002		2,002	2,002	0	0.0%
Supreme Court	Office of Elder Justice in the Courts			S	496	496		496	496	0	0.0%
Supreme Court Total					57,700	57,750	0	57,750	57,830	80	0.1%
Supreme Court - State Subtotal					56,345	56,345	0	56,345	56,345	0	0.0%
Supreme Court - Federal Subtotal					1,355	1,405	0	1,405	1,485	80	5.7%
Superior Court	Salaries & Expenses			S	32,377	32,377		32,377	32,377	0	0.0%
Superior Court	Judges Expenses			S	183	183		183	183	0	0.0%
Superior Court Total					32,560	32,560	0	32,560	32,560	0	0.0%
Superior Court - State Subtotal					32,560	32,560	0	32,560	32,560	0	0.0%
Superior Court - Federal Subtotal					0	0	0	0	0	0	
Commonwealth Court	Salaries & Expenses			S	21,192	21,192		21,192	21,192	0	0.0%
Commonwealth Court	Judges Expenses			S	132	132		132	132	0	0.0%
Commonwealth Court Total					21,324	21,324	0	21,324	21,324	0	0.0%
Commonwealth Court - State Subtotal					21,324	21,324	0	21,324	21,324	0	0.0%
Commonwealth Court - Federal Subtotal					0	0	0	0	0	0	
Courts of Common Pleas	Salaries & Expenses			S	117,739	117,739		117,739	117,739	0	0.0%

2020/21 Executive Budget - State and Federal Appropriations

Agency	Appropriation		Sup		2018/19 Actual	2019/20 Available	Proposed Supplemental Appropriations	2019/20 Revised	2020/21 Executive Budget	Budget Less Revised	% Change
Courts of Common Pleas	Senior Judge Reimbursement			S	4,004	4,004		4,004	4,004	0	0.0%
Courts of Common Pleas	Judicial Education			S	1,247	1,247		1,247	1,247	0	0.0%
Courts of Common Pleas	Ethics Committee			S	62	62		62	62	0	0.0%
Courts of Common Pleas	Problem Solving Courts			S	1,103	1,103		1,103	1,103	0	0.0%
Courts of Common Pleas Total					124,155	124,155	0	124,155	124,155	0	0.0%
	Court of Common Pleas - State Subtotal				124,155	124,155	0	124,155	124,155	0	0.0%
	Court of Common Pleas - Federal Subtotal				0	0	0	0	0	0	
Community Courts - MDJs	Salaries & Expenses			S	82,802	82,802		82,802	82,802	0	0.0%
Community Courts - MDJs	Magisterial District Judge Education			S	744	744		744	744	0	0.0%
Community Courts - Magisterial District Judges					83,546	83,546	0	83,546	83,546	0	0.0%
	Community Courts - Magisterial District Judges - State Subtotal				83,546	83,546	0	83,546	83,546	0	0.0%
	Community Courts - Magisterial District Judges - Federal Subtotal				0	0	0	0	0	0	
Philadelphia Courts	Municipal Court			S	7,794	7,794		7,794	7,794	0	0.0%
Philadelphia Courts Total					7,794	7,794	0	7,794	7,794	0	0.0%
	Philadelphia Courts - State Subtotal				7,794	7,794	0	7,794	7,794	0	0.0%
	Philadelphia Courts - Federal Subtotal				0	0	0	0	0	0	
Judicial Conduct Board	Salaries & Expenses			S	2,182	2,468		2,468	2,505	37	1.5%
Judicial Conduct Board Total					2,182	2,468	0	2,468	2,505	37	1.5%
	Judicial Conduct Board - State Subtotal				2,182	2,468	0	2,468	2,505	37	1.5%
	Judicial Conduct Board - Federal Subtotal				0	0	0	0	0	0	
Court Of Judicial Discipline	Salaries & Expenses			S	468	468		468	468	0	0.0%
Court Of Judicial Discipline Total					468	468	0	468	468	0	0.0%
	Court of Judicial Dicipline - State Subtotal				468	468	0	468	468	0	0.0%
	Court of Judicial Dicipline - Federal Subtotal				0	0	0	0	0	0	
Other Courts	Juror Cost Reimbursement			S	1,118	1,118		1,118	1,118	0	0.0%

2020/21 Executive Budget - State and Federal Appropriations

Agency	Appropriation		Sup		2018/19 Actual	2019/20 Available	Proposed Supplemental Appropriations	2019/20 Revised	2020/21 Executive Budget	Budget Less Revised	% Change
Other Courts	County Court Reimbursement			S	23,136	23,136		23,136	23,136	0	0.0%
Other Courts	Senior Judge Operational Support Grants			S	1,375	1,375		1,375	1,375	0	0.0%
Other Courts	Court Interpreter County Grant			S	1,500	1,500		1,500	1,500	0	0.0%
Other Courts Total					27,129	27,129	0	27,129	27,129	0	0.0%
	Other Courts - State Subtotal				27,129	27,129	0	27,129	27,129	0	0.0%
	Other Courts - Federal Subtotal				0	0	0	0	0	0	
Total Judiciary (State)					355,503	355,789	0	355,789	355,826	37	0.0%
Senate	Fifty Senators			S	8,564	8,864		8,864	8,864	0	0.0%
Senate	Senate President - Personnel Expenses			S	359	0		0	0	0	
Senate	Employees of Chief Clerk			S	2,985	3,085		3,085	3,085	0	0.0%
Senate	Salaried Officers and Employees			S	13,573	13,973		13,973	13,973	0	0.0%
Senate	Incidental Expenses			S	3,395	3,595		3,595	3,595	0	0.0%
Senate	Expenses - Senators			S	1,366	1,416		1,416	1,416	0	0.0%
Senate	Legislative Printing and Expenses			S	7,548	8,048		8,048	8,048	0	0.0%
Senate	Committee on Appropriations (R) and (D)			S	2,915	3,015		3,015	3,015	0	0.0%
Senate	Caucus Operations (R) and (D)			S	81,314	79,861		79,861	79,861	0	0.0%
Senate Total					122,019	121,857	0	121,857	121,857	0	0.0%
	Senate - State Subtotal				122,019	121,857	0	121,857	121,857	0	0.0%
	Senate - Federal Subtotal				0	0	0	0	0	0	
House of Representatives	Members' Compensation			S	33,043	35,290		35,290	35,290	0	0.0%
House of Representatives	Caucus Operations (R and D)			S	125,375	133,375		133,375	133,375	0	0.0%
House of Representatives	Speaker's Office			S	1,810	1,810		1,810	1,810	0	0.0%
House of Representatives	Bi-Partisan Committee, Chief Clerk, Comptroller & EMS			S	14,834	14,834		14,834	14,834	0	0.0%
House of Representatives	Mileage - Representatives, Officers and Employees			S	372	372		372	372	0	0.0%
House of Representatives	Postage: Chief Clerk and Legislative Journal			S	3,443	3,443		3,443	3,443	0	0.0%
House of Representatives	Contingent Expenses (R) and (D)			S	709	709		709	709	0	0.0%
House of Representatives	Incidental Expenses			S	5,069	5,069		5,069	5,069	0	0.0%

2020/21 Executive Budget - State and Federal Appropriations

Agency	Appropriation		Sup		2018/19 Actual	2019/20 Available	Proposed Supplemental Appropriations	2019/20 Revised	2020/21 Executive Budget	Budget Less Revised	% Change
House of Representatives	Expenses - Representatives			S	4,251	4,251		4,251	4,251	0	0.0%
House of Representatives	Legislative Printing and Expenses			S	10,674	10,674		10,674	10,674	0	0.0%
House of Representatives	National Legislative Conference - Expenses			S	0	0		0	0	0	
House of Representatives	Committee on Appropriations (R)			S	3,223	3,223		3,223	3,223	0	0.0%
House of Representatives	Committee on Appropriations (D)			S	3,223	3,223		3,223	3,223	0	0.0%
House of Representatives	Special Leadership Account (R)			S	6,045	6,045		6,045	6,045	0	0.0%
House of Representatives	Special Leadership Account (D)			S	6,045	6,045		6,045	6,045	0	0.0%
House of Representatives Total					218,116	228,363	0	228,363	228,363	0	0.0%
	House of Representatives - State Subtotal				218,116	228,363	0	228,363	228,363	0	0.0%
	House of Representatives - Federal Subtotal				0	0	0	0	0	0	
Government Support Agency	Legislative Reference Bureau - Salaries & Expenses			S	9,191	9,691		9,691	9,691	0	0.0%
Government Support Agency	LRB -Printing of PA Bulletin and PA Code			S	867	886		886	886	0	0.0%
Government Support Agency	Contingent Expenses			S	0	25		25	25	0	0.0%
Government Support Agency	Legis. Budget and Finance Committee -Salaries & Expenses			S	1,977	2,020		2,020	2,020	0	0.0%
Government Support Agency	Legislative Data Processing Center			S	29,848	32,255		32,255	32,255	0	0.0%
Government Support Agency	LDP - Information Technology Modernization			S	0	2,500		2,500	2,500	0	0.0%
Government Support Agency	Joint State Government Commission			S	1,664	1,701		1,701	1,701	0	0.0%
Legislative Miscellaneous	Local Government Commission			S	1,255	1,283		1,283	1,283	0	0.0%
Legislative Miscellaneous	Local Government Codes			S	23	24		24	24	0	0.0%
Legislative Miscellaneous	Joint Legislative Air and Water Pollution Control Committee			S	582	582		582	582	0	0.0%
Legislative Miscellaneous	Legislative Audit Advisory Commission			S	279	285		285	285	0	0.0%
Legislative Miscellaneous	Independent Regulatory Review Commission			S	2,109	2,155		2,155	2,155	0	0.0%
Legislative Miscellaneous	Capitol Preservation Committee			S	809	827		827	827	0	0.0%
Legislative Miscellaneous	Capitol Restoration			S	3,089	3,157		3,157	3,157	0	0.0%
Legislative Miscellaneous	Commission on Sentencing			S	2,053	2,553		2,553	2,553	0	0.0%
Legislative Miscellaneous	Center For Rural Pennsylvania			S	1,104	1,128		1,128	1,128	0	0.0%
Legislative Miscellaneous	Commonwealth Mail Processing Center			S	3,506	3,583		3,583	3,583	0	0.0%
Legislative Miscellaneous	Legislative Reapportionment Commission			S	1,030	1,053		1,053	1,053	0	0.0%
Legislative Miscellaneous	Independent Fiscal Office			S	2,293	2,343		2,343	2,343	0	0.0%



2020/21 Executive Budget - State and Federal Appropriations

Agency	Appropriation		Sup		2018/19 Actual	2019/20 Available	Proposed Supplemental Appropriations	2019/20 Revised	2020/21 Executive Budget	Budget Less Revised	% Change
	Government Support Agencies Total				61,679	68,051	0	68,051	68,051	0	0.0%
	Government Support Agencies - State Subtotal				61,679	68,051	0	68,051	68,051	0	0.0%
	Government Support Agencies - Federal Subtotal				0	0	0	0	0	0	

2020/21 Executive Budget - State and Federal Appropriations

Agency	Appropriation		Sup		2018/19 Actual	2019/20 Available	Proposed Supplemental Appropriations	2019/20 Revised	2020/21 Executive Budget	Budget Less Revised	% Change
Nonpreferreds and EAs do not appear in the General Appropriations bill.											
	Preferred State Total				32,775,621	33,364,801	582,770	33,947,571	35,401,446	1,453,875	4.3%
	Nonpreferred State Total				612,768	629,012	0	629,012	629,012	0	0.0%
	Executive Authorizations Total				13,132	13,874	5,000	18,874	25,438	6,564	34.8%
	General Fund Subtotal				33,401,521	34,007,687	587,770	34,595,457	36,055,896	1,460,439	4.2%
	General Fund Federal Total				28,115,378	27,719,878	214,841	27,934,719	28,274,178	339,459	1.2%
	General Fund - State and Federal Total				61,516,899	61,727,565	802,611	62,530,176	64,330,074	1,799,898	2.9%
	Federal totals do not include PUC Federal appropriations made that augment restricted General Fund revenues appropriated to the PUC										
Special Funds											
Lottery Fund											
Aging	General Government Operations			S	8,315	8,743		8,743	9,966	1,223	14.0%
Aging	PENNCARE		Sup	S	333,778	305,324	(12,281)	293,043	293,826	783	0.3%
Aging	Pre-Admission Assessment			S	8,749	8,750		8,750	8,750	0	0.0%
Aging	Family Caregiver			S	11,573	12,103		12,103	12,103	0	0.0%
Aging	Transfer - Pharmaceutical Assistance Fund		Sup	S	155,000	155,000	(10,000)	145,000	145,000	0	0.0%
Aging	Alzheimer's Outreach			S	250	250		250	250	0	0.0%
Aging	Grants to Senior Centers			S	2,000	2,000		2,000	2,000	0	0.0%
Human Services	MA - Long-Term Care			S	81,381	0		0	0	0	
Human Services	Home and Community Based Services			S	120,668	0		0	0	0	
Human Services	Medical Assistance - Transportation Services			S	3,500	3,500		3,500	3,500	0	0.0%
Human Services	Medical Assistance - Community HealthChoices		Sup	S	166,806	397,013	(63,000)	334,013	348,966	14,953	4.5%
					892,020	892,683	(85,281)	807,402	824,361	16,959	2.1%
	Lottery Fund - State Subtotal				892,020	892,683	(85,281)	807,402	824,361	16,959	2.1%

2020/21 Executive Budget - State and Federal Appropriations

Agency	Appropriation		Sup		2018/19 Actual	2019/20 Available	Proposed Supplemental Appropriations	2019/20 Revised	2020/21 Executive Budget	Budget Less Revised	% Change
	Lottery Fund - Federal Subtotal				0	0	0	0	0	0	
Tobacco Settlement Fund											
Community and Economic D	Life Sciences Greenhouse			S	3,000	3,000		3,000	3,000	0	0.0%
Human Services	Medical Assistance - Community HealthChoices			S	132,878	161,920		161,920	140,161	(21,759)	(13.4%)
Human Services	MA - Long Term Care			S	20,908	0		0	0	0	
					156,786	164,920	0	164,920	143,161	(21,759)	(13.2%)
Judicial Computer System Augmentation Account											
Supreme Court	Statewide Judicial Computer System			S	57,048	57,048		57,048	45,626	(11,422)	(20.0%)
					57,048	57,048	0	57,048	45,626	(11,422)	(20.0%)
Emergency Medical Services Operating Fund											
Health	Emergency Medical Services			S	9,575	10,450		10,450	9,200	(1,250)	(12.0%)
Health	Catastrophic Medical Rehabilitation Program			S	4,500	4,300		4,300	4,100	(200)	(4.7%)
					14,075	14,750	0	14,750	13,300	(1,450)	(9.8%)
State Stores Fund											
State Police	Liquor Control Enforcement			S	31,911	32,875		32,875	33,167	292	0.9%
					31,911	32,875	0	32,875	33,167	292	0.9%
Motor License Fund											
Transportation	General Government Operations			S	60,921	62,421		62,421	63,900	1,479	2.4%
Transportation	Welcome Centers Operations			S	3,815	4,115		4,115	4,115	0	0.0%
Transportation	Highway and Safety Improvement			S	278,000	190,000		190,000	250,000	60,000	31.6%
Transportation	Expanded Highway and Bridge Program			S	0	0		0	0	0	
Transportation	Rural Commerical Routes			S	90,000	0		0	0	0	
Transportation	Municipal Bridge Improvements and Bundling			S	0	0		0	0	0	
Transportation	Highway Capital Projects	EA		S	230,000	230,000		230,000	230,000	0	0.0%
Transportation	Highway Maintenance			S	860,860	882,054		882,054	890,546	8,492	1.0%

2020/21 Executive Budget - State and Federal Appropriations

Agency	Appropriation		Sup		2018/19 Actual	2019/20 Available	Proposed Supplemental Appropriations	2019/20 Revised	2020/21 Executive Budget	Budget Less Revised	% Change
Transportation	Expanded Maintenance Improvements			S	0	0		0	0	0	
Transportation	Highway Systems Technology and Innovation			S	16,000	16,000		16,000	16,000	0	0.0%
Transportation	Reinvestment in Department of Transportation Facilities			S	11,000	16,000		16,000	16,000	0	0.0%
Transportation	Safety Administration and Licensing			S	165,216	186,403		186,403	208,403	22,000	11.8%
Transportation	Homeland Security - Real ID			S	27,966	29,599		29,599	25,901	(3,698)	(12.5%)
Transportation	Liquid Fuels Tax Municipal Allocation Payment			S	30,000	30,000		30,000	30,000	0	0.0%
Transportation	Maintenance and Construction Costs of Roads			S	260,637	253,576		253,576	253,462	(114)	(0.0%)
Transportation	Supplemental - Maintenance and Construction Costs of Roads			S	5,000	5,000		5,000	5,000	0	0.0%
Transportation	Maintenance and Construction of County Bridges			S	5,000	5,000		5,000	5,000	0	0.0%
Transportation	Municipal Traffic Signals			S	40,000	10,000		10,000	20,000	10,000	100.0%
Executive Offices	Commonwealth Technology Services			S	1,074	0		0	0	0	
Treasury	Refunds of Liquid Fuels Taxes - Administration			S	533	533		533	551	18	3.4%
Treasury	General Obligation Bonds Issued for Transportation			S	35,619	35,661		35,661	35,736	75	0.2%
Treasury	General Obligation Bonds Issued for Public Improvements			S	17,815	17,748		17,748	17,859	111	0.6%
Treasury	Loan and Transfer Agent			S	50	40		40	40	0	0.0%
Agriculture	Weights and Measures			S	5,228	5,228		5,228	5,817	589	11.3%
Agriculture	Maintenance and Improvement of Dirt and Gravel Roads			S	28,000	28,000		28,000	28,000	0	0.0%
Community and Economic D	Appalachian Regional Commission			S	750	500		500	500	0	0.0%
Conservation and Natural Re	Forestry Roads			S	7,000	7,000		7,000	7,000	0	0.0%
Education	Safe Driving Program			S	1,100	1,100		1,100	1,100	0	0.0%
General Services	Tort Claims			S	9,000	9,000		9,000	9,000	0	0.0%
Revenue	Collections - Liquid Fuels Tax - Administration and Enforcement			S	19,285	19,285		19,285	23,136	3,851	20.0%
State Police	General Government Operations			S	681,053	647,395		647,395	617,164	(30,231)	(4.7%)
State Police	Law Enforcement Information Technology			S	20,697	20,697		20,697	20,697	0	0.0%
State Police	Statewide Public Safety Radio System			S	36,996	38,076		38,076	36,153	(1,923)	(5.1%)
State Police	Municipal Police Training			S	1,832	1,724		1,724	1,708	(16)	(0.9%)
State Police	Patrol Vehicles			S	12,000	12,000		12,000	12,000	0	0.0%
State Police	AFIS			S	0	0		0	0	0	
State Police	Commercial Vehicle Inspection			S	12,091	12,708		12,708	12,808	100	0.8%
State Police	Motor Carrier Safety			F	9,183	9,186		9,186	8,954	(232)	(2.5%)

2020/21 Executive Budget - State and Federal Appropriations

Agency	Appropriation		Sup		2018/19 Actual	2019/20 Available	Proposed Supplemental Appropriations	2019/20 Revised	2020/21 Executive Budget	Budget Less Revised	% Change
State Police	Municipal Police Training Grants			S	5,000	5,000		5,000	5,000	0	0.0%
					2,988,721	2,791,049	0	2,791,049	2,861,550	70,501	2.5%
	Motor License Fund - State Subtotal				2,979,538	2,781,863	0	2,781,863	2,852,596	70,733	2.5%
	Motor License Fund - Federal Subtotal				9,183	9,186	0	9,186	8,954	(232)	(2.5%)
Aviation Restricted Revenue Account											
Transportation	Aviation Operations			R	3,938	6,228		6,228	3,814	(2,414)	(38.8%)
Transportation	Airport Construction and Development			R	5,500	6,500		6,500	6,500	0	0.0%
Transportation	Real Estate Tax Rebate Payments			R	250	250		250	250	0	0.0%
					9,688	12,978	0	12,978	10,564	(2,414)	(18.6%)
Hazardous Material Response Fund											
Emergency Management and Prevention	General Operations			S	190	180		180	180	0	0.0%
Emergency Management and Prevention	Hazardous Materials Response Team			S	190	180		180	180	0	0.0%
Emergency Management and Prevention	Grants to Counties			S	1,330	1,260		1,260	1,260	0	0.0%
Emergency Management and Prevention	Public and Facilities Owners Education			S	190	180		180	180	0	0.0%
					1,900	1,800	0	1,800	1,800	0	0.0%
Milk Marketing Fund											
Milk Marketing Board	Operations of Milk Marketing Board			S	2,840	2,840		2,840	2,840	0	0.0%
					2,840	2,840	0	2,840	2,840	0	0.0%
Home Investment Trust Fund											
Community and Economic Development	Home Program			S	0	0		0	0	0	
Community and Economic Development	Affordable Housing Act - Administration			F	3,500	4,000		4,000	4,000	0	0.0%
					3,500	4,000	0	4,000	4,000	0	0.0%
	Subtotal State				0	0	0	0	0	0	
	Subtotal Federal				3,500	4,000	0	4,000	4,000	0	0.0%
Tuition Account Guaranteed Savings Program Fund											

2020/21 Executive Budget - State and Federal Appropriations

Agency	Appropriation		Sup		2018/19 Actual	2019/20 Available	Proposed Supplemental Appropriations	2019/20 Revised	2020/21 Executive Budget	Budget Less Revised	% Change
Treasury	Tuition Account Program Bureau			S	3,039	3,039		3,039	3,339	300	9.9%
					3,039	3,039	0	3,039	3,339	300	9.9%
Banking Department Fund											
Banking	General Government Operations			S	24,463	24,848		24,848	23,786	(1,062)	(4.3%)
					24,463	24,848	0	24,848	23,786	(1,062)	(4.3%)
Firearms Records Check Fund											
State Police	Firearms Records Check			R	7,575	3,956		3,956	2,500	(1,456)	(36.8%)
					7,575	3,956	0	3,956	2,500	(1,456)	(36.8%)
Ben Franklin Technology Development Authority Fund											
Community and Economic D	Ben Franklin Technology Development Authority Fund			S	21,000	30,000		30,000	35,000	5,000	16.7%
					21,000	30,000	0	30,000	35,000	5,000	16.7%
	Subtotal State				21,000	30,000	0	30,000	35,000	5,000	16.7%
	Subtotal Federal				0	0	0	0	0	0	
Oil and Gas Lease Fund											
Conservation and Natural Re	General Operations			S	37,045	37,786		37,786	14,827	(22,959)	(60.8%)
Conservation and Natural Re	State Park Operations			S	7,555	17,706		17,706	20,000	2,294	13.0%
Conservation and Natural Re	Forest Pest Management			S	0	0		0	0	0	
Conservation and Natural Re	State Forest Operations			S	4,198	14,282		14,282	20,000	5,718	40.0%
					48,798	69,774	0	69,774	54,827	(14,947)	(21.4%)
Home Improvement Account											
Attorney General	Home Improvement Consumer Protection			S	2,647	2,733		2,733	2,893	160	5.9%
					2,647	2,733	0	2,733	2,893	160	5.9%

2020/21 Executive Budget - State and Federal Appropriations

Agency	Appropriation		Sup	2018/19 Actual	2019/20 Available	Proposed Supplemental Appropriations	2019/20 Revised	2020/21 Executive Budget	Budget Less Revised	% Change
Cigarette Fire Safety and Firefighter Protection Act Enforcement Fund										
Attorney General	Cigarette Fire Safety and Firefighter Protection		S	50	100		100	100	0	0.0%
				50	100	0	100	100	0	0.0%
Commonwealth Financing Authority Debt Service Restricted Revenue Account										
Community and Economic D	Transfer from CFA Debt Service Restricted Revenue Account		S	0	0		0	0	0	
				0	0	0	0	0	0	
Energy Conservation and Assistance Fund										
DPW	Supplemental Assistance under the ECAF Act		S	0	0		0	0	0	
				0	0	0	0	0	0	
Insurance Regulation and Oversight Fund										
Insurance Department	General Government Operations		S	28,886	29,975		29,975	30,871	896	3.0%
				28,886	29,975	0	29,975	30,871	896	3.0%
Pennsylvania Racehorse Development Restricted Receipt Account										
Agriculture	Transfer to State Farm Products Show Fund		S	5,000	5,000		5,000	5,000	0	0.0%
Agriculture	Animal Health Commission		S	5,350	5,350		5,350	5,350	0	0.0%
Agriculture	Pennsylvania Veterinary Laboratory System		S	5,309	5,309		5,309	5,309	0	0.0%
Agriculture	Pennsylvania Fairs		S	4,000	4,000		4,000	4,000	0	0.0%
Agriculture	Transfer to the Racing Fund			0	0		0	0	0	
				19,659	19,659	0	19,659	19,659	0	0.0%
Justice Reinvestment Fund										
Executive Offices	Pennsylvania Commission on Crime and Delinquency		S							
Executive Offices	Victim Services		S	250	0		0	0	0	
Executive Offices	Innovative Policing Grants		S	0	357		357	556	199	55.7%
Executive Offices	County Probation Grants		S	0	0		0	0	0	

2020/21 Executive Budget - State and Federal Appropriations

Agency	Appropriation		Sup		2018/19 Actual	2019/20 Available	Proposed Supplemental Appropriations	2019/20 Revised	2020/21 Executive Budget	Budget Less Revised	% Change
Corrections	Medium and Short-Minimum Offender Diversion			S	0	0		0	0	0	
Corrections	Coordinated Community Reentry			S	0	0		0	0	0	
Probation and Parole	Streamline State Parole Process			S	0	0		0	0	0	
Comission on Sentencing	Risk Assessment			S	0	0		0	0	0	
					250	357	0	357	556	199	55.7%
Multimodal Fund											
Transportation	PennPORTS - Philadelphia Regional Port Authority Debt Service			S	4,606	4,607		4,607	4,608	1	0.0%
					4,606	4,607	0	4,607	4,608	1	0.0%
State Racing Fund											
Agriculture	State Racing Commission			S	7,466	7,796		7,796	7,365	(431)	(5.5%)
Agriculture	Pennsylvania Equine Toxicology and Research Laboratory			S	13,025	13,769		13,769	5,896	(7,873)	(57.2%)
Agriculture	Horse Racing Promotion			S	2,393	2,393		2,393	2,393	0	0.0%
Agriculture	Administration of State Fairs			S	207	0		0	0	0	
Revenue	Administration of Racing Revenue Collections			S	244	246		246	261	15	6.1%
					23,335	24,204	0	24,204	15,915	(8,289)	(34.2%)
ABLE Savings Program Fund											
Treasury	Operation of Pennsylvania ABLE Savings Program			S	1,130	1,130		1,130	1,130	0	0.0%
					1,130	1,130	0	1,130	1,130	0	0.0%
Tourism Promotion Fund Restricted Account											
DCED	Marketing to Attract Tourists			S		6,000		6,000	5,000	(1,000)	(16.7%)
DCED	Marketing to Attract Business			S	0	0		0	0	0	
					0	6,000	0	6,000	5,000	(1,000)	(16.7%)
Enhanced Revenue Collection Account											
Revenue	Expanded Tax Return Reviews and Collection Activities			S	0	30,000		30,000			0.0%
Enhanced Revenue Collection Account Total					0	30,000	0	30,000	0	0	0.0%