

7/1/2019		2018-19 Available	2019-20 Available	Difference from 2018-19	
				\$	%
ROW		33,401,521	33,997,395	595,874	1.8%
Department / Appropriation					
1	<b>Governor's Office</b>				
2	Governor's Office	6,548	6,872	324	4.9%
3	<b>Governor's Office Total:</b>	<b>6,548</b>	<b>6,872</b>	<b>324</b>	<b>4.9%</b>
4					
5	<b>Executive Offices</b>				
6	Office of Administration	6,156	9,724	3,568	58.0%
7	Medicare Part B Penalties (to Office of Administration)	100	0	(100)	-100.0%
8	Commonwealth Technology Services (to Office of Administration)	16,954	0	(16,954)	-100.0%
9	Office of Inspector General	4,070	4,450	380	9.3%
10	Inspector General - Welfare Fraud	11,883	12,027	144	1.2%
11	Office of the Budget	19,903	19,199	(704)	-3.5%
12	Office of General Counsel	4,222	5,673	1,451	34.4%
13	Human Relations Commission	10,301	10,307	6	0.1%
14	Council on the Arts	874	884	10	1.1%
15	Juvenile Court Judges Commission	2,995	3,043	48	1.6%
16	Commission on Crime and Delinquency	7,350	9,735	2,385	32.4%
17	Victims of Juvenile Offenders	1,300	1,300	0	0.0%
18	Violence Prevention Programs	3,989	4,039	50	1.3%
19	Intermediate Punishment Treatment Programs	18,167	18,167	0	0.0%
20	Juvenile Probation Services	18,945	18,945	0	0.0%
21	Grants to the Arts	9,590	9,590	0	0.0%
22	Law Enforcement Activities	3,000	3,000	0	0.0%
23	<b>Executive Offices Total:</b>	<b>139,799</b>	<b>130,083</b>	<b>(9,716)</b>	<b>-6.9%</b>
24					
25	<b>Lieutenant Governor</b>				
26	Lieutenant Governor's Office	1,043	1,394	351	33.7%
27	Board of Pardons	770	1,437	667	86.6%
28	<b>Lieutenant Governor Total:</b>	<b>1,813</b>	<b>2,831</b>	<b>1,018</b>	<b>56.2%</b>
29					
30	<b>Attorney General</b>				
31	General Government Operations	46,496	47,496	1,000	2.2%
32	Drug Law Enforcement (Inc. Local Drug and Strat. Resp. Team)	28,607	49,682	21,075	73.7%
33	Local Drug Task Forces (to Drug Law Enforcement)	13,644	0	(13,644)	-100.0%
34	Joint Local-State Firearm Task Force	4,378	6,878	2,500	57.1%
35	Witness Relocation Program	1,215	1,215	0	0.0%
36	Child Predator Interception Unit	5,375	5,375	0	0.0%
37	Tobacco Law Enforcement	2,241	1,648	(593)	-26.5%
38	County Trial Reimbursement	200	200	0	0.0%
39	School Safety	600	1,696	1,096	182.7%
40	Strategic Response Team (to Drug Law Enforcement)	2,460	0	(2,460)	-100.0%
41	<b>Attorney General Total:</b>	<b>105,216</b>	<b>114,190</b>	<b>8,974</b>	<b>8.5%</b>
42					
43	<b>Auditor General</b>				
44	Auditor General's Office	40,506	36,455	(4,051)	-10.0%
45	Special Financial Audit	500	500	0	0.0%
46	Board of Claims	1,899	1,910	11	0.6%
47	<b>Auditor General Total:</b>	<b>42,905</b>	<b>38,865</b>	<b>(4,040)</b>	<b>-9.4%</b>
48					
49	<b>Treasury</b>				
50	General Government Operations	36,990	36,593	(397)	-1.1%
51	Board of Finance and Revenue	2,956	2,931	(25)	-0.8%
52	Divestiture Reimbursement	39	40	1	2.6%
53	Intergovernmental Organizations	1,070	1,128	58	5.4%
54	Publishing Monthly Statements	15	10	(5)	-33.3%
55	Information Technology Modernization	1,000	0	(1,000)	-100.0%
56	Information Technology Cyber Security	0	1,000	1,000	N/A
57	Transfer to ABLE Fund	1,130	1,130	0	0.0%
58	Law Enforcement and Emergency Response Personnel Death Benefits	2,980	2,980	0	0.0%
59	Loan and Transfer Agents	40	40	0	0.0%
60	Cash Management Loan Interest (EA)	734	2,500	1,766	240.6%

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		33,401,521	33,997,395	595,874	1.8%
61	General Obligation Debt Service	1,118,000	1,144,000	26,000	2.3%
62	<b>Treasury Total:</b>	<b>1,164,954</b>	<b>1,192,352</b>	<b>27,398</b>	<b>2.4%</b>
63					
64	<b><u>Agriculture</u></b>				
65	General Government Operations	32,299	33,731	1,432	4.4%
66	Agricultural Preparedness and Response (Inc. Spotted Lanternfly)	0	4,000	4,000	N/A
67	Spotted Lanternfly (to Agricultural Preparedness and Response)	3,000	0	(3,000)	-100.0%
68	Agricultural Excellence	1,331	2,800	1,469	110.4%
69	Agricultural Business & Workforce Investment	0	4,500	4,500	N/A
70	Farmers' Market Food Coupons	2,079	2,079	0	0.0%
71	Agricultural Research	2,187	2,187	0	0.0%
72	Agricultural Promotion, Education, and Exports	303	553	250	82.5%
73	Hardwoods Research and Promotion	424	474	50	11.8%
74	Livestock Show	215	215	0	0.0%
75	Open Dairy Show	215	215	0	0.0%
76	Youth Shows	169	169	0	0.0%
77	State Food Purchase	19,688	19,688	0	0.0%
78	Food Marketing and Research	494	494	0	0.0%
79	Transfer to Nutrient Management Fund	2,714	6,200	3,486	128.4%
80	Transfer to the Conservation District Fund	869	869	0	0.0%
81	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	53,882	54,960	1,078	2.0%
82	"PA Preferred" Program Trademark Licensing	605	3,205	2,600	429.8%
83	University of Pennsylvania - Veterinary Activities	31,039	31,660	621	2.0%
84	University of Pennsylvania - Center for Infectious Disease	289	295	6	2.1%
85	Livestock and Consumer Health Protection	0	1,000	1,000	N/A
86	Animal Health and Diagnostic Commission	0	2,000	2,000	N/A
87	<b>Agriculture Total:</b>	<b>151,802</b>	<b>171,294</b>	<b>19,492</b>	<b>12.8%</b>
88					
89	<b><u>Community and Economic Development</u></b>				
90	General Government Operations	18,987	19,509	522	2.7%
91	Center for Local Government Services	4,132	4,287	155	3.8%
92	Office of Open Records	3,189	3,356	167	5.2%
93	Office of International Business Development	5,871	5,871	0	0.0%
94	Marketing to Attract Tourists	17,839	17,339	(500)	-2.8%
95	Marketing to Attract Business	2,007	2,027	20	1.0%
96	Transfer to Municipalities Financial Recovery Revolving Fund	1,000	4,500	3,500	350.0%
97	Transfer to Ben Franklin Technology Development Authority Fund	14,500	14,500	0	0.0%
98	Intergovernmental Cooperation Authority - Third Class Cities	100	100	0	0.0%
99	PA First	15,000	32,000	17,000	113.3%
100	Municipal Assistance Program	546	546	0	0.0%
101	Keystone Communities	16,707	21,075	4,368	26.1%
102	Partnerships for Regional Economic Performance	9,880	9,880	0	0.0%
103	Manufacturing PA	12,000	12,000	0	0.0%
104	Early Intervention for Distressed Municipalities	2,367	2,367	0	0.0%
105	Tourism - Accredited Zoos	800	800	0	0.0%
106	Infrastructure Technical Assistance	1,750	2,000	250	14.3%
107	Super Computer Center	500	500	0	0.0%
108	Powdered Metals	100	100	0	0.0%
109	Rural Leadership Training	100	100	0	0.0%
110	Infrastructure and Facilities Improvement Grants	16,000	10,000	(6,000)	-37.5%
111	Regional Event Security	850	0	(850)	-100.0%
112	Base Realignment and Closure	558	562	4	0.7%
113	Public Television Technology	750	750	0	0.0%
114	Food Access Initiative	1,000	1,000	0	0.0%
115	Local Municipal Relief	10,535	14,217	3,682	35.0%
116	<b>DCED Total:</b>	<b>157,068</b>	<b>179,386</b>	<b>22,318</b>	<b>14.2%</b>
117					
118	<b><u>Conservation and Natural Resources</u></b>				
119	General Government Operations	23,423	25,804	2,381	10.2%
120	State Parks Operations	56,185	55,311	(874)	-1.6%
121	State Forests Operations	29,184	25,742	(3,442)	-11.8%

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		33,401,521	33,997,395	595,874	1.8%
122	Heritage and Other Parks	3,025	1,025	(2,000)	-66.1%
123	State Parks & Forests Infrastructure Projects	2,500	900	(1,600)	-64.0%
124	Annual Fixed Charges - Flood Lands	65	70	5	7.7%
125	Annual Fixed Charges - Project 70	88	88	0	0.0%
126	Annual Fixed Charges - Forest Lands	7,758	7,808	50	0.6%
127	Annual Fixed Charges - Park Lands	425	430	5	1.2%
128	<b>DCNR Total:</b>	<b>122,653</b>	<b>117,178</b>	<b>(5,475)</b>	<b>-4.5%</b>
129					
130	<b><u>Criminal Justice</u></b>				
131	General Government Operations (includes Victim Advocate)	48,415	45,035	(3,380)	-7.0%
132	Inmate Medical Care	275,117	293,810	18,693	6.8%
133	Inmate Education and Training	43,495	42,601	(894)	-2.1%
134	State Correctional Institutions	2,021,715	2,043,718	22,003	1.1%
135	State Field Supervision	135,742	140,602	4,860	3.6%
136	Board of Probation and Parole	12,325	12,104	(221)	-1.8%
137	Sexual Offenders Assessment Board	6,568	6,691	123	1.9%
138	Office of Victim Advocate (to GGO)	2,465	0	(2,465)	-100.0%
139	Improvement of Adult Probation Services	16,222	16,222	0	0.0%
140	<b>Criminal Justice Total:</b>	<b>2,562,064</b>	<b>2,600,783</b>	<b>38,719</b>	<b>1.5%</b>
141					
142	<b><u>Drug and Alcohol Programs</u></b>				
143	General Government Operations	1,864	2,657	793	42.5%
144	Assistance to Drug and Alcohol Programs	44,732	44,732	0	0.0%
145	<b>Drug and Alcohol Programs Total:</b>	<b>46,596</b>	<b>47,389</b>	<b>793</b>	<b>1.7%</b>
146					
147	<b><u>Education</u></b>				
148	General Government Operations	26,947	28,323	1,376	5.1%
149	Recovery Schools	250	250	0	0.0%
150	Office of Safe Schools Advocate	372	379	7	1.9%
151	Information and Technology Improvement	3,740	3,740	0	0.0%
152	PA Assessment	49,446	48,990	(456)	-0.9%
153	State Library	2,022	2,280	258	12.8%
154	Youth Development Centers - Education	8,285	8,285	0	0.0%
155	Basic Education Funding (19/20 includes SD Social Security)	6,095,079	6,742,838	647,759	10.6%
156	Ready to Learn Block Grant	268,000	268,000	0	0.0%
157	Pre-K Counts	192,284	217,284	25,000	13.0%
158	Head Start Supplemental Assistance	59,178	64,178	5,000	8.4%
159	Mobile Science and Math Education Program	3,964	4,714	750	18.9%
160	Teacher Professional Development	5,309	5,309	0	0.0%
161	Adult and Family Literacy	12,075	12,475	400	3.3%
162	Career and Technical Education	92,000	99,000	7,000	7.6%
163	Career and Technical Education Equipment Grants	2,550	5,550	3,000	117.6%
164	Authority Rentals and Sinking Fund Requirements	10,500	10,500	0	0.0%
165	Pupil Transportation	549,097	549,097	0	0.0%
166	Non-Public and Charter School Transportation	80,009	79,442	(567)	-0.7%
167	Special Education	1,136,815	1,186,815	50,000	4.4%
168	Early Intervention	299,500	314,500	15,000	5.0%
169	Tuition for Orphans and Children Placed in Private Homes	48,000	48,000	0	0.0%
170	Payments in Lieu of Taxes	167	168	1	0.6%
171	Education of Migrant Laborers' Children	853	853	0	0.0%
172	PA Charter Schools for the Deaf and Blind	52,336	54,584	2,248	4.3%
173	Special Education - Approved Private Schools	111,089	114,738	3,649	3.3%
174	School Food Services	30,000	30,000	0	0.0%
175	School Employees' Social Security (School District portion to BEF)	541,205	64,568	(476,637)	-88.1%
176	School Employees' Retirement	2,487,500	2,628,000	140,500	5.6%
177	Services to Nonpublic Schools	87,939	87,939	0	0.0%
178	Textbooks, Materials and Equipment for Nonpublic Schools	26,751	26,751	0	0.0%
179	Public Library Subsidy	54,470	59,470	5,000	9.2%
180	Library Services for the Visually Impaired and Disabled	2,567	2,567	0	0.0%
181	Library Access	3,071	3,071	0	0.0%
182	Job Training and Education Programs	31,670	37,920	6,250	19.7%

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		33,401,521	33,997,395	595,874	1.8%
183	Safe Schools Initiatives	10,000	11,000	1,000	10.0%
184	Trauma-Informed Education Program	500	750	250	50.0%
185	Community Colleges	239,074	243,855	4,781	2.0%
186	Transfer to Community College Capital Fund	48,869	48,869	0	0.0%
187	Northern Pennsylvania Regional College	0	7,000	7,000	N/A
188	Regional Community Colleges Services	7,003	2,136	(4,867)	-69.5%
189	Community Education Councils	2,346	2,393	47	2.0%
190	Sexual Assault Prevention	1,000	1,000	0	0.0%
191	<b>Education Sub-Total:</b>	<b>12,683,832</b>	<b>13,127,581</b>	<b>443,749</b>	<b>3.5%</b>
192					
193	<b><u>The Pennsylvania State University</u></b>				
194	General Support	237,349	242,096	4,747	2.0%
195	Pennsylvania College of Technology	22,736	26,736	4,000	17.6%
196	<b>Penn State Sub-Total:</b>	<b>260,085</b>	<b>268,832</b>	<b>8,747</b>	<b>3.4%</b>
197	<b><u>University of Pittsburgh</u></b>				
198	General Support	148,536	151,507	2,971	2.0%
199	Rural Education Outreach	2,846	3,346	500	17.6%
200	<b>University of Pittsburgh Sub-Total:</b>	<b>151,382</b>	<b>154,853</b>	<b>3,471</b>	<b>2.3%</b>
201	<b><u>Temple University</u></b>				
202	General Support	155,104	158,206	3,102	2.0%
203	<b>Temple University Sub-Total:</b>	<b>155,104</b>	<b>158,206</b>	<b>3,102</b>	<b>2.0%</b>
204	<b><u>Lincoln University</u></b>				
205	General Support	14,869	15,166	297	2.0%
206	<b>Lincoln University Sub-Total:</b>	<b>14,869</b>	<b>15,166</b>	<b>297</b>	<b>2.0%</b>
207					
208	<b>Education Total:</b>	<b>13,265,272</b>	<b>13,724,638</b>	<b>459,366</b>	<b>3.5%</b>
209					
210	<b><u>State System of Higher Education</u></b>				
211	State Universities	468,108	477,470	9,362	2.0%
212	<b>SSHE Total:</b>	<b>468,108</b>	<b>477,470</b>	<b>9,362</b>	<b>2.0%</b>
213					
214	<b><u>Thaddeus Stevens College of Technology</u></b>				
215	Thaddeus Stevens College of Technology	14,701	18,701	4,000	27.2%
216	<b>Thaddeus Stevens Total:</b>	<b>14,701</b>	<b>18,701</b>	<b>4,000</b>	<b>27.2%</b>
217					
218	<b><u>PA. Higher Education Assistance Agency</u></b>				
219	Grants to Students	273,391	310,733	37,342	13.7%
220	Pennsylvania Internship Program Grants	450	450	0	0.0%
221	Ready to Succeed Scholarships	5,000	5,550	550	11.0%
222	Matching Payments for Student Aid	12,496	13,121	625	5.0%
223	Institutional Assistance Grants	26,521	26,521	0	0.0%
224	Higher Education for the Disadvantaged	2,246	2,358	112	5.0%
225	Higher Education of Blind or Deaf Students	47	49	2	4.3%
226	Horace Mann Bond - Leslie Pinckney Hill Scholarship	697	800	103	14.8%
227	Cheyney University Keystone Academy	1,813	3,500	1,687	93.1%
228	Targeted Industry Scholarship Program	0	6,300	6,300	N/A
229	<b>PHEAA Total:</b>	<b>322,661</b>	<b>369,382</b>	<b>46,721</b>	<b>14.5%</b>
230					
231	<b><u>Environmental Protection</u></b>				
232	General Government Operations	17,143	13,469	(3,674)	-21.4%
233	Environmental Program Management	30,932	28,420	(2,512)	-8.1%
234	Chesapeake Bay Pollution Abatement Program	2,670	0	(2,670)	-100.0%
235	Environmental Protection Operations	93,190	84,523	(8,667)	-9.3%
236	Black Fly Control	3,357	3,357	0	0.0%
237	West Nile Virus & Other Mosquito-Borne Viruses	5,378	5,378	0	0.0%
238	Delaware River Master	38	0	(38)	-100.0%
239	Susquehanna River Basin Commission	237	0	(237)	-100.0%
240	Interstate Commission on the Potomac River	23	0	(23)	-100.0%
241	Delaware River Basin Commission	217	0	(217)	-100.0%
242	Ohio River Valley Water Sanitation Commission	68	0	(68)	-100.0%
243	Chesapeake Bay Commission	275	0	(275)	-100.0%

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		33,401,521	33,997,395	595,874	1.8%
244	Transfer to the Conservation District Fund	2,506	0	(2,506)	-100.0%
245	Interstate Mining Commission	15	0	(15)	-100.0%
246	<b>DEP Total:</b>	<b>156,049</b>	<b>135,147</b>	<b>(20,902)</b>	<b>-13.4%</b>
247					
248	<b>General Services</b>				
249	General Government Operations	52,841	54,713	1,872	3.5%
250	Capitol Police Operations	13,947	13,398	(549)	-3.9%
251	Rental, Relocation and Municipal Charges	25,024	22,302	(2,722)	-10.9%
252	Utility Costs	22,676	22,748	72	0.3%
253	Excess Insurance Coverage	1,259	1,372	113	9.0%
254	Capitol Fire Protection	5,000	5,000	0	0.0%
255	<b>DGS Total:</b>	<b>120,747</b>	<b>119,533</b>	<b>(1,214)</b>	<b>-1.0%</b>
256					
257	<b>Health</b>				
258	General Government Operations	27,009	26,283	(726)	-2.7%
259	Achieving Better Care - MAP Administration	3,077	3,172	95	3.1%
260	Quality Assurance	23,009	23,513	504	2.2%
261	Vital Statistics	9,165	100	(9,065)	-98.9%
262	State Laboratory	3,652	4,350	698	19.1%
263	State Health Care Centers	18,000	22,505	4,505	25.0%
264	Health Innovation	911	914	3	0.3%
265	Sexually Transmitted Disease Screening and Treatment	1,757	1,757	0	0.0%
266	Diabetes Programs	100	200	100	100.0%
267	Primary Health Care Practitioner	0	4,550	4,550	N/A
268	Community-Based Health Care Subsidy	2,125	2,125	0	0.0%
269	Newborn Screening	6,464	7,092	628	9.7%
270	Cancer Screening Services	2,563	2,563	0	0.0%
271	AIDS Programs and Special Pharmaceutical Services	12,436	12,436	0	0.0%
272	Regional Cancer Institutes	700	1,200	500	71.4%
273	School District Health Services	35,620	35,620	0	0.0%
274	Local Health Departments	25,421	25,421	0	0.0%
275	Local Health - Environmental	2,389	2,389	0	0.0%
276	Maternal and Child Health	1,365	1,533	168	12.3%
277	Tuberculosis Screening and Treatment	913	913	0	0.0%
278	Renal Dialysis	6,300	6,300	0	0.0%
279	Services for Children with Special Needs	1,728	1,728	0	0.0%
280	Adult Cystic Fibrosis and other Chronic Respiratory Illnesses	750	750	0	0.0%
281	Cooley's Anemia	100	100	0	0.0%
282	Hemophilia	959	959	0	0.0%
283	Lupus	100	100	0	0.0%
284	Sickle Cell	1,260	1,260	0	0.0%
285	Lyme Disease	2,500	3,000	500	20.0%
286	Regional Poison Control Centers	700	700	0	0.0%
287	Trauma Prevention (Formerly Trauma Programs Coordination)	460	460	0	0.0%
288	Epilepsy Support Services	550	550	0	0.0%
289	Bio-Technology Research	5,875	7,700	1,825	31.1%
290	Tourette Syndrome	150	150	0	0.0%
291	ALS	750	850	100	13.3%
292	Leukemia and Lymphoma	200	200	0	0.0%
293	<b>Health Total:</b>	<b>199,058</b>	<b>203,443</b>	<b>4,385</b>	<b>2.2%</b>
294					
295	<b>Human Services</b>				
296	General Government Operations	96,196	107,884	11,688	12.2%
297	Information Systems	83,901	86,206	2,305	2.7%
298	County Administration - Statewide	42,260	46,813	4,553	10.8%
299	County Assistance Offices	255,350	255,350	0	0.0%
300	Children's Health Insurance Administration	588	1,111	523	88.9%
301	Child Support Enforcement	16,298	16,298	0	0.0%
302	New Directions	15,682	15,682	0	0.0%
303	Youth Development Institutions and Forestry Camps	63,008	63,699	691	1.1%
304	Mental Health Services	776,853	803,169	26,316	3.4%

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305	State Centers - Intellectual Disabilities	117,324	115,646	(1,678)	-1.4%
306	Cash Grants	25,457	18,287	(7,170)	-28.2%
307	Supplemental Grants - Aged, Blind and Disabled	123,184	123,600	416	0.3%
308	Medical Assistance - Capitation	3,303,613	2,362,871	(940,742)	-28.5%
309	Medical Assistance - Fee for Service	342,544	435,335	92,791	27.1%
310	Payment to Federal Government - Medicare Drug Program	754,726	775,602	20,876	2.8%
311	MAWD	43,517	52,262	8,745	20.1%
312	Medical Assistance - Physician Practice Plans	10,071	10,071	0	0.0%
313	Hospital Based Burn Centers	3,782	4,437	655	17.3%
314	Medical Assistance - Critical Access Hospitals	10,400	10,900	500	4.8%
315	Medical Assistance - Obstetric and Neonatal Services	3,681	3,681	0	0.0%
316	Trauma Centers	8,656	8,656	0	0.0%
317	Medical Assistance - Academic Medical Centers	24,681	24,681	0	0.0%
318	Medical Assistance - Transportation	75,054	69,653	(5,401)	-7.2%
319	Expanded Medical Services for Women	6,263	6,263	0	0.0%
320	Children's Health Insurance	12,725	42,540	29,815	234.3%
321	Medical Assistance - Long-Term Care	850,149	491,395	(358,754)	-42.2%
322	Medical Assistance - Community HealthChoices	693,766	2,343,340	1,649,574	237.8%
323	MA Home and Community Based Services	506,450	159,605	(346,845)	-68.5%
324	MA Long Term Care - Managed Care	149,039	156,933	7,894	5.3%
325	Services To Persons with Disabilities	354,573	123,500	(231,073)	-65.2%
326	Attendant Care	221,599	50,647	(170,952)	-77.1%
327	Intellectual Disabilities - Community Base Program	149,379	149,653	274	0.2%
328	Intellectual Disabilities - Intermediate Care Facilities	143,003	148,148	5,145	3.6%
329	Intellectual Disabilities - Community Waiver Program	1,643,812	1,728,641	84,829	5.2%
330	ID Residential Services - Lansdowne	340	340	0	0.0%
331	Autism Intervention and Services	30,842	30,925	83	0.3%
332	Behavioral Health Services	57,149	57,149	0	0.0%
333	Special Pharmaceutical Services	1,008	952	(56)	-5.6%
334	County Child Welfare	1,225,354	1,259,322	33,968	2.8%
335	Community Based Family Centers	13,558	18,558	5,000	36.9%
336	Child Care Services	162,482	156,482	(6,000)	-3.7%
337	Child Care Assistance	139,885	109,885	(30,000)	-21.4%
338	Nurse Family Partnership	13,178	13,178	0	0.0%
339	Early Intervention	159,167	161,432	2,265	1.4%
340	Domestic Violence	17,357	19,093	1,736	10.0%
341	Rape Crisis	9,928	10,921	993	10.0%
342	Breast Cancer Screening	1,723	1,723	0	0.0%
343	Human Services Development Fund	13,460	13,460	0	0.0%
344	Legal Services	2,661	2,661	0	0.0%
345	Homeless Assistance	18,496	18,496	0	0.0%
346	211 Communications	750	750	0	0.0%
347	Services for the Visually Impaired	2,584	3,102	518	20.0%
348	Health Program Assistance and Services	4,100	13,325	9,225	225.0%
349	<b>Human Services Total:</b>	<b>12,801,606</b>	<b>12,704,313</b>	<b>(97,293)</b>	<b>-0.8%</b>
350					
351	<b><u>Labor and Industry</u></b>				
352	General Government Operations	13,799	13,799	0	0.0%
353	Occupational and Industrial Safety	5,054	2,947	(2,107)	-41.7%
354	Occupational Disease Payments	362	299	(63)	-17.4%
355	Transfer to Vocational Rehabilitation Fund	45,626	47,942	2,316	5.1%
356	Supported Employment	397	397	0	0.0%
357	Centers for Independent Living	1,912	1,950	38	2.0%
358	Workers' Compensation Payments	433	413	(20)	-4.6%
359	Assistive Technology Financing	450	475	25	5.6%
360	Assistive Technology Demonstration and Training	400	450	50	12.5%
361	New Choices / New Options	500	750	250	50.0%
362	Apprenticeship Training	7,000	7,000	0	0.0%
363	Industry Partnerships	4,813	4,813	0	0.0%
364	<b>L&amp;I Total:</b>	<b>80,746</b>	<b>81,235</b>	<b>489</b>	<b>0.6%</b>
365					

7/1/2019		2018-19 Available	2019-20 Available	Difference from 2018-19	
				\$	%
		33,401,521	33,997,395	595,874	1.8%
366	<b>Military and Veterans Affairs</b>				
367	General Government Operations	24,675	33,143	8,468	34.3%
368	National Guard Youth Challenge Program	0	1,000	1,000	N/A
369	Armory Maintenance and Repair	160	245	85	53.1%
370	Supplemental Life Insurance Premiums	164	164	0	0.0%
371	Burial Detail Honor Guard	99	99	0	0.0%
372	American Battle Monuments	50	50	0	0.0%
373	Special State Duty	35	35	0	0.0%
374	Veterans Homes	104,139	104,690	551	0.5%
375	Behavioral Health Support for Veterans	750	0	(750)	-100.0%
376	Education of Veterans Children	120	125	5	4.2%
377	Transfer to Educational Assistance Program Fund	13,000	13,265	265	2.0%
378	Blind Veterans Pension	222	222	0	0.0%
379	Paralyzed Veterans Pension	3,714	3,714	0	0.0%
380	National Guard Pension	5	5	0	0.0%
381	Disabled American Veterans Transportation	336	336	0	0.0%
382	Veterans Outreach Services	2,832	3,139	307	10.8%
383	Civil Air Patrol	100	100	0	0.0%
384	<b>DMVA Total:</b>	<b>150,401</b>	<b>160,332</b>	<b>9,931</b>	<b>6.6%</b>
385					
386	<b>Revenue</b>				
387	General Government Operations	145,596	148,511	2,915	2.0%
388	Technology and Process Modernization	4,700	5,700	1,000	21.3%
389	Commissions - Inheritance and Realty Transfer Taxes (EA)	10,723	8,407	(2,316)	-21.6%
390	Distribution of Public Utility Realty Tax	28,959	29,687	728	2.5%
391	<b>Revenue Total:</b>	<b>189,978</b>	<b>192,305</b>	<b>2,327</b>	<b>1.2%</b>
392					
393	<b>State</b>				
394	General Government Operations	4,644	4,319	(325)	-7.0%
395	Statewide Uniform Registry of Electors	4,107	7,305	3,198	77.9%
396	Voter Registration and Education	482	494	12	2.5%
397	Publishing Constitutional Amendments (EA)	1,275	1,275	0	0.0%
398	Lobbying Disclosure	235	294	59	25.1%
399	Voting of Citizens in Military Service	20	20	0	0.0%
400	County Election Expenses (EA)	400	400	0	0.0%
401	<b>Department of State Total:</b>	<b>11,163</b>	<b>14,107</b>	<b>2,944</b>	<b>26.4%</b>
402					
403	<b>Transportation</b>				
404	Vehicle Sales Tax Collections	1,093	1,025	(68)	-6.2%
405	Voter Registration	525	520	(5)	-1.0%
406	Infrastructure Projects	0	1,900	1,900	N/A
407	<b>Transportation Total:</b>	<b>1,618</b>	<b>3,445</b>	<b>1,827</b>	<b>112.9%</b>
408					
409	<b>State Police</b>				
410	General Government Operations	284,762	342,100	57,338	20.1%
411	Law Enforcement Information Technology	6,899	6,899	0	0.0%
412	Statewide Public Safety Radio System	12,332	12,683	351	2.8%
413	Municipal Police Training	1,832	1,716	(116)	-6.3%
414	Automated Fingerprint Identification System	885	885	0	0.0%
415	Gun Checks	0	4,400	4,400	N/A
416	<b>State Police Total:</b>	<b>306,710</b>	<b>368,683</b>	<b>61,973</b>	<b>20.2%</b>
417					
418	<b>Civil Service Commission</b>				
419	General Government Operations (to Office of Administration)	0	0	0	N/A
420	<b>Civil Service Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
421					
422	<b>Emergency Management Agency</b>				
423	General Government Operations	13,494	13,521	27	0.2%
424	State Fire Commissioner	2,616	2,848	232	8.9%
425	Firefighters' Memorial Flag	10	10	0	0.0%
426	Red Cross Extended Care Program	150	250	100	66.7%

7/1/2019		2018-19 Available	2019-20 Available	Difference from 2018-19	
				\$	%
		33,401,521	33,997,395	595,874	1.8%
427	Search and Rescue Programs	250	250	0	0.0%
428	Disaster Relief	5,500	0	(5,500)	-100.0%
429	Hazard Mitigation	1,000	0	(1,000)	-100.0%
430	<b>PEMA Total:</b>	<b>23,020</b>	<b>16,879</b>	<b>(6,141)</b>	<b>-26.7%</b>
431					
432	<b>Historical and Museum Commission</b>				
433	General Government Operations	20,353	21,555	1,202	5.9%
434	Cultural and Historical Support	2,000	2,000	0	0.0%
435	<b>HMC Total:</b>	<b>22,353</b>	<b>23,555</b>	<b>1,202</b>	<b>5.4%</b>
436					
437	<b>Environmental Hearing Board</b>				
438	Environmental Hearing Board	2,490	2,574	84	3.4%
439	<b>Environmental Hearing Board Total:</b>	<b>2,490</b>	<b>2,574</b>	<b>84</b>	<b>3.4%</b>
440					
441	<b>Health Care Cost Containment Council</b>				
442	Health Care Cost Containment Council	3,355	3,355	0	0.0%
443	<b>HC4 Total:</b>	<b>3,355</b>	<b>3,355</b>	<b>0</b>	<b>0.0%</b>
444					
445	<b>Ethics Commission</b>				
446	State Ethics Commission	2,750	3,015	265	9.6%
447	<b>State Ethics Commission Total:</b>	<b>2,750</b>	<b>3,015</b>	<b>265</b>	<b>9.6%</b>
448					
449	<b>Judiciary</b>				
450	<b>Supreme Court</b>				
451	Supreme Court	17,150	17,150	0	0.0%
452	Justices Expenses	118	118	0	0.0%
453	Judicial Center Operations	814	814	0	0.0%
454	Judicial Council	141	141	0	0.0%
455	District Court Administrators	19,657	19,657	0	0.0%
456	Interbranch Commission	350	350	0	0.0%
457	Court Management Education	73	73	0	0.0%
458	Rules Committees	1,595	1,595	0	0.0%
459	Court Administrator	11,577	11,577	0	0.0%
460	Integrated Criminal Justice System	2,372	2,372	0	0.0%
461	Unified Judicial System Security Program	2,002	2,002	0	0.0%
462	Office of Elder Justice in the Courts	496	496	0	0.0%
463	<b>Supreme Court Sub-Total:</b>	<b>56,345</b>	<b>56,345</b>	<b>0</b>	<b>0.0%</b>
464					
465	<b>Superior Court</b>				
466	Superior Court	32,377	32,377	0	0.0%
467	Judges Expenses	183	183	0	0.0%
468	<b>Superior Court Sub-Total:</b>	<b>32,560</b>	<b>32,560</b>	<b>0</b>	<b>0.0%</b>
469					
470	<b>Commonwealth Court</b>				
471	Commonwealth Court	21,192	21,192	0	0.0%
472	Judges Expenses	132	132	0	0.0%
473	<b>Commonwealth Court Sub-Total:</b>	<b>21,324</b>	<b>21,324</b>	<b>0</b>	<b>0.0%</b>
474					
475	<b>Courts of Common Pleas</b>				
476	Courts of Common Pleas	117,739	117,739	0	0.0%
477	Senior Judges	4,004	4,004	0	0.0%
478	Judicial Education	1,247	1,247	0	0.0%
479	Ethics Committee	62	62	0	0.0%
480	Problem Solving Courts	1,103	1,103	0	0.0%
481	<b>Courts of Common Pleas Sub-Total:</b>	<b>124,155</b>	<b>124,155</b>	<b>0</b>	<b>0.0%</b>
482					
483	<b>District Judges</b>				
484	Magisterial District Judges	82,802	82,802	0	0.0%
485	Magisterial District Judges' Education	744	744	0	0.0%
486	<b>District Judges Sub-Total:</b>	<b>83,546</b>	<b>83,546</b>	<b>0</b>	<b>0.0%</b>
487					



7/1/2019		2018-19 Available	2019-20 Available	Difference from 2018-19	
				\$	%
		33,401,521	33,997,395	595,874	1.8%
488	<b>Philadelphia Courts</b>				
489	Municipal Court	7,794	7,794	0	0.0%
490	<b>Philadelphia Courts Sub-Total:</b>	<b>7,794</b>	<b>7,794</b>	<b>0</b>	<b>0.0%</b>
491					
492	<b>Judicial Conduct</b>				
493	Judicial Conduct Board	2,182	2,468	286	13.1%
494	Court of Judicial Discipline	468	468	0	0.0%
495	<b>Judicial Conduct Sub-Total:</b>	<b>2,650</b>	<b>2,936</b>	<b>286</b>	<b>10.8%</b>
496					
497	<b>Reimbursement of County Costs</b>				
498	Jurors Cost Reimbursement	1,118	1,118	0	0.0%
499	County Court Reimbursement	23,136	23,136	0	0.0%
500	Senior Judge Reimbursement	1,375	1,375	0	0.0%
501	Court Interpreter County Grant	1,500	1,500	0	0.0%
502	<b>County Costs Sub-Total:</b>	<b>27,129</b>	<b>27,129</b>	<b>0</b>	<b>0.0%</b>
503					
504	<b>Judiciary Total:</b>	<b>355,503</b>	<b>355,789</b>	<b>286</b>	<b>0.1%</b>
505					
506	<b>General Assembly</b>				
507	<b>Senate</b>				
508	Salaries of Senators	8,564	8,864	300	3.5%
509	Senate President - Personnel Expenses	359	0	(359)	-100.0%
510	Employees of Chief Clerk	2,985	3,085	100	3.4%
511	Salaried Officers and Employees	13,573	13,973	400	2.9%
512	Incidental Expenses	3,395	3,595	200	5.9%
513	Mileage and Expenses - Senators	1,366	1,416	50	3.7%
514	Legislative Printing and Expenses	7,548	8,048	500	6.6%
515	Committee on Appropriations (R) and (D)	2,915	3,015	100	3.4%
516	Caucus Operations (R) and (D)	81,314	79,861	(1,453)	-1.8%
517	<b>Senate Sub-Total:</b>	<b>122,019</b>	<b>121,857</b>	<b>(162)</b>	<b>-0.1%</b>
518					
519	<b>House of Representatives</b>				
520	Members' Salaries & Benefits, Speaker's Extra Compensation	33,043	35,290	2,247	6.8%
521	Caucus Operations	125,375	133,375	8,000	6.4%
522	Speaker's Office	1,810	1,810	0	0.0%
523	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,834	14,834	0	0.0%
524	Mileage - Representatives, Officers and Employees	372	372	0	0.0%
525	Postage - Chief Clerk and Legislative Journal	3,443	3,443	0	0.0%
526	Contingent Expenses (R) and (D)	709	709	0	0.0%
527	Incidental Expenses	5,069	5,069	0	0.0%
528	Expenses - Representatives	4,251	4,251	0	0.0%
529	Legislative Printing and Expenses	10,674	10,674	0	0.0%
530	Committee on Appropriations (R)	3,223	3,223	0	0.0%
531	Committee on Appropriations (D)	3,223	3,223	0	0.0%
532	Special Leadership Account (R)	6,045	6,045	0	0.0%
533	Special Leadership Account (D)	6,045	6,045	0	0.0%
534	<b>House of Reps Sub-Total:</b>	<b>218,116</b>	<b>228,363</b>	<b>10,247</b>	<b>4.7%</b>
535					
536	<b>General Assembly Total:</b>	<b>340,135</b>	<b>350,220</b>	<b>10,085</b>	<b>3.0%</b>
537					
538	<b>Government Support Agencies</b>				
539	<b>Legislative Reference Bureau</b>				
540	Legislative Reference Bureau - Salaries & Expenses	9,191	9,691	500	5.4%
541	Contingent Expenses	0	25	25	N/A
542	Printing of PA Bulletin and PA Code	867	886	19	2.2%
543	<b>Sub-Total:</b>	<b>10,058</b>	<b>10,602</b>	<b>544</b>	<b>5.4%</b>
544					
545	<b>Legislative Miscellaneous &amp; Commissions</b>				
546	Legislative Budget and Finance Committee	1,977	2,020	43	2.2%
547	Legislative Data Processing Center	29,848	32,255	2,407	8.1%

7/1/2019		2018-19 Available	2019-20 Available	Difference from 2018-19	
				\$	%
		<b>33,401,521</b>	<b>33,997,395</b>	<b>595,874</b>	<b>1.8%</b>
548	Legislative Data Processing Center - IT Modernization	0	2,500	2,500	N/A
549	Joint State Government Commission	1,664	1,701	37	2.2%
550	Local Government Commission	1,255	1,283	28	2.2%
551	Local Government Codes	23	24	1	4.3%
552	Joint Legislative Air and Water Pollution Control Committee	582	582	0	0.0%
553	Legislative Audit Advisory Commission	279	285	6	2.2%
554	Independent Regulatory Review Commission	2,109	2,155	46	2.2%
555	Capitol Preservation Committee	809	827	18	2.2%
556	Capitol Restoration	3,089	3,157	68	2.2%
557	Commission on Sentencing	2,053	2,553	500	24.4%
558	Center For Rural Pennsylvania	1,104	1,128	24	2.2%
559	Commonwealth Mail Processing Center	3,506	3,583	77	2.2%
560	Legislative Reapportionment Commission	1,030	1,053	23	2.2%
561	Independent Fiscal Office	2,293	2,343	50	2.2%
562	<b>Sub-Total:</b>	<b>51,621</b>	<b>57,449</b>	<b>5,828</b>	<b>11.3%</b>
563	<b>Government Support Agencies Total:</b>	<b>61,679</b>	<b>68,051</b>	<b>6,372</b>	<b>10.3%</b>
564					
565	<b>General Fund Total:</b>	<b>33,401,521</b>	<b>33,997,395</b>	<b>595,874</b>	<b>1.8%</b>