

2/3/2020		2019-20 Available	2020-21 Governor's Budget	Difference from 2019-20	
				\$	%
		34,595,457	36,055,896	1,460,439	4.2%
ROW	Department / Appropriation				
1	<u>Governor's Office</u>				
2	Governor's Office	6,872	7,516	644	9.4%
3	Governor's Office Total:	6,872	7,516	644	9.4%
4					
5	<u>Executive Offices</u>				
6	Office of Administration	9,724	10,588	864	8.9%
7	Office of Inspector General	4,450	4,778	328	7.4%
8	Inspector General - Welfare Fraud	12,027	13,214	1,187	9.9%
9	Office of the Budget	19,199	20,187	988	5.1%
10	Office of General Counsel	5,673	6,496	823	14.5%
11	Audit of the Auditor General	0	99	99	N/A
12	Human Relations Commission	10,307	10,571	264	2.6%
13	Council on the Arts	884	971	87	9.8%
14	Juvenile Court Judges Commission	3,043	3,148	105	3.5%
15	Commission on Crime and Delinquency	9,735	18,035	8,300	85.3%
16	Victims of Juvenile Offenders	1,300	1,300	-	0.0%
17	Office of Safe Schools Advocate (From Education)	0	379	379	N/A
18	Improvement of Adult Probation Services (From Criminal Justice)	0	16,222	16,222	N/A
19	Violence Prevention Programs	4,039	4,039	-	0.0%
20	Intermediate Punishment Treatment Programs	18,167	18,167	-	0.0%
21	Juvenile Probation Services	18,945	18,945	-	0.0%
22	Grants to the Arts	9,590	11,090	1,500	15.6%
23	Law Enforcement Activities	3,000	3,000	-	0.0%
24	Loan to Video Gaming Fund (EA)	1,192	0	(1,192)	-100.0%
25	Census Outreach - Complete Count	4,000	0	(4,000)	-100.0%
26	Nonprofit Security Grant Fund	5,000	0	(5,000)	-100.0%
27	Executive Offices Total:	140,275	161,229	20,954	14.9%
28					
29	<u>Lieutenant Governor</u>				
30	Lieutenant Governor's Office	1,394	1,352	(42)	-3.0%
31	Board of Pardons	1,437	931	(506)	-35.2%
32	Lieutenant Governor Total:	2,831	2,283	(548)	-19.4%
33					
34	<u>Attorney General</u>				
35	General Government Operations	47,496	48,998	1,502	3.2%
36	Drug Law Enforcement (Inc. Local Drug and Strat. Resp. Team)	49,682	53,323	3,641	7.3%
37	Joint Local-State Firearm Task Force	6,878	11,069	4,191	60.9%
38	Witness Relocation Program	1,215	1,215	-	0.0%
39	Child Predator Interception Unit	5,375	5,929	554	10.3%
40	Tobacco Law Enforcement	1,648	1,514	(134)	-8.1%
41	County Trial Reimbursement	200	200	-	0.0%
42	School Safety	1,696	1,833	137	8.1%
43	Attorney General Total:	114,190	124,081	9,891	8.7%
44					
45	<u>Auditor General</u>				
46	Auditor General's Office	36,455	37,365	910	2.5%
47	Special Financial Audit	500	0	(500)	-100.0%
48	Board of Claims	1,910	1,910	-	0.0%
49	Auditor General Total:	38,865	39,275	410	1.1%
50					
51	<u>Treasury</u>				
52	General Government Operations	36,593	39,003	2,410	6.6%
53	Board of Finance and Revenue	2,931	3,160	229	7.8%
54	Divestiture Reimbursement	40	83	43	107.5%

2/3/2020		2019-20 Available	2020-21 Governor's Budget	Difference from 2019-20	
				\$	%
		34,595,457	36,055,896	1,460,439	4.2%
55	Intergovernmental Organizations	1,128	1,138	10	0.9%
56	Publishing Monthly Statements	10	5	(5)	-50.0%
57	Transfer to ABLE Fund	1,130	900	(230)	-20.4%
58	Information Technology Cyber Security	1,000	1,000	-	0.0%
59	Law Enforcement and Emergency Response Personnel Death Benefits	2,980	2,980	-	0.0%
60	Loan and Transfer Agents	40	40	-	0.0%
61	Cash Management Loan Interest (EA)	7,500	15,000	7,500	100.0%
62	General Obligation Debt Service	1,144,000	1,150,000	6,000	0.5%
63	Treasury Total:	1,197,352	1,213,309	15,957	1.3%
64					
65	<u>Agriculture</u>				
66	General Government Operations	33,731	35,502	1,771	5.3%
67	Agricultural Preparedness and Response (Inc. Spotted Lanternfly)	4,000	4,000	-	0.0%
68	Agricultural Excellence	2,800	2,800	-	0.0%
69	Agricultural Business & Workforce Investment	4,500	4,500	-	0.0%
70	Farmers' Market Food Coupons	2,079	2,079	-	0.0%
71	Agricultural Research	2,187	0	(2,187)	-100.0%
72	Agricultural Promotion, Education, and Exports	553	0	(553)	-100.0%
73	Hardwoods Research and Promotion	474	0	(474)	-100.0%
74	Livestock and Consumer Health Protection	1,000	0	(1,000)	-100.0%
75	Animal Health and Diagnostic Commission	2,000	0	(2,000)	-100.0%
76	Livestock Show	215	0	(215)	-100.0%
77	Open Dairy Show	215	0	(215)	-100.0%
78	Youth Shows	169	169	-	0.0%
79	State Food Purchase	19,688	18,188	(1,500)	-7.6%
80	Pennsylvania Agricultural Surplus System	0	2,500	2,500	N/A
81	Food Marketing and Research	494	0	(494)	-100.0%
82	Transfer to Nutrient Management Fund	6,200	6,200	-	0.0%
83	Transfer to the Conservation District Fund	869	869	-	0.0%
84	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	54,960	54,960	-	0.0%
85	"PA Preferred" Program Trademark Licensing	3,205	3,205	-	0.0%
86	University of Pennsylvania - Veterinary Activities	31,660	31,660	-	0.0%
87	University of Pennsylvania - Center for Infectious Disease	295	295	-	0.0%
88	Agriculture Total:	171,294	166,927	(4,367)	-2.5%
89					
90	<u>Community and Economic Development</u>				
91	General Government Operations	19,509	20,309	800	4.1%
92	Center for Local Government Services	4,287	4,319	32	0.7%
93	Office of Open Records	3,356	3,448	92	2.7%
94	Office of International Business Development	5,871	5,936	65	1.1%
95	Marketing to Attract Tourists	17,339	4,071	(13,268)	-76.5%
96	Marketing to Attract Business	2,027	2,027	-	0.0%
97	Transfer to Municipalities Financial Recovery Revolving Fund	4,500	4,500	-	0.0%
98	Transfer to Ben Franklin Technology Development Authority Fund	14,500	19,500	5,000	34.5%
99	Transfer to PA Economic Development Authority	0	5,250	5,250	N/A
100	Intergovernmental Cooperation Authority - Third Class Cities	100	0	(100)	-100.0%
101	PA First	32,000	12,000	(20,000)	-62.5%
102	WedNet	0	10,000	10,000	N/A
103	Municipal Assistance Program	546	546	-	0.0%
104	Keystone Communities	21,075	6,365	(14,710)	-69.8%
105	State Facility Closure Transition Program	0	5,000	5,000	N/A
106	Partnerships for Regional Economic Performance	9,880	9,880	-	0.0%
107	Manufacturing PA	12,000	29,000	17,000	141.7%
108	Strategic Management Planning Program	2,367	2,367	-	0.0%
109	Tourism - Accredited Zoos	800	0	(800)	-100.0%

2/3/2020		2019-20 Available	2020-21 Governor's Budget	Difference from 2019-20	
				\$	%
		34,595,457	36,055,896	1,460,439	4.2%
110	Infrastructure Technical Assistance	2,000	0	(2,000)	-100.0%
111	Super Computer Center	500	0	(500)	-100.0%
112	Powdered Metals	100	0	(100)	-100.0%
113	Rural Leadership Training	100	0	(100)	-100.0%
114	Infrastructure and Facilities Improvement Grants	10,000	10,000	-	0.0%
115	Base Realignment and Closure	562	570	8	1.4%
116	Public Television Technology	750	250	(500)	-66.7%
117	Food Access Initiative	1,000	0	(1,000)	-100.0%
118	Local Municipal Relief	14,217	0	(14,217)	-100.0%
119	Invent Penn State	0	2,350	2,350	N/A
120	DCED Total:	179,386	157,688	(21,698)	-12.1%
121					
122	<u>Conservation and Natural Resources</u>				
123	General Government Operations	25,804	29,089	3,285	12.7%
124	State Parks Operations	55,311	67,769	12,458	22.5%
125	State Forests Operations	25,742	38,353	12,611	49.0%
126	Heritage and Other Parks	1,025	2,250	1,225	119.5%
127	State Parks & Forests Infrastructure Projects	900	0	(900)	-100.0%
128	Annual Fixed Charges - Flood Lands	70	70	-	0.0%
129	Annual Fixed Charges - Project 70	88	88	-	0.0%
130	Annual Fixed Charges - Forest Lands	7,808	7,812	4	0.1%
131	Annual Fixed Charges - Park Lands	430	430	-	0.0%
132	DCNR Total:	117,178	145,861	28,683	24.5%
133					
134	<u>Criminal Justice</u>				
135	General Government Operations (includes Victim Advocate)	45,035	41,751	(3,284)	-7.3%
136	Inmate Medical Care	308,710	313,813	5,103	1.7%
137	Inmate Education and Training	42,601	44,781	2,180	5.1%
138	State Correctional Institutions	2,118,718	2,043,515	(75,203)	-3.5%
139	State Field Supervision	140,602	151,379	10,777	7.7%
140	Board of Probation and Parole	12,104	12,309	205	1.7%
141	Sexual Offenders Assessment Board	6,691	6,834	143	2.1%
142	Office of Victim Advocate	0	3,021	3,021	N/A
143	Improvement of Adult Probation Services (Moved to Ex. Offices)	16,222	0	(16,222)	-100.0%
144	Criminal Justice Total:	2,690,683	2,617,403	(73,280)	-2.7%
145					
146	<u>Drug and Alcohol Programs</u>				
147	General Government Operations	2,657	2,932	275	10.4%
148	Assistance to Drug and Alcohol Programs	44,732	44,732	-	0.0%
149	Drug and Alcohol Programs Total:	47,389	47,664	275	0.6%
150					
151	<u>Education</u>				
152	General Government Operations	28,323	35,631	7,308	25.8%
153	Recovery Schools	250	250	-	0.0%
154	Office of Safe Schools Advocate (Moved to Ex. Offices)	379	0	(379)	-100.0%
155	Information and Technology Improvement	3,740	0	(3,740)	-100.0%
156	PA Assessment	48,990	48,990	-	0.0%
157	Transfer to Empowerment	0	7,000	7,000	N/A
158	State Library	2,280	2,435	155	6.8%
159	Youth Development Centers - Education	8,285	8,610	325	3.9%
160	Basic Education Funding (19/20 includes SD Social Security)	6,742,838	6,857,471	114,633	1.7%
161	Ready to Learn Block Grant	268,000	268,000	-	0.0%
162	Pre-K Counts	217,284	242,284	25,000	11.5%
163	Head Start Supplemental Assistance	64,178	69,178	5,000	7.8%
164	Mobile Science and Math Education Program	4,714	0	(4,714)	-100.0%

2/3/2020		2019-20 Available	2020-21 Governor's Budget	Difference from 2019-20	
				\$	%
		34,595,457	36,055,896	1,460,439	4.2%
165	Teacher Professional Development	5,309	5,809	500	9.4%
166	Adult and Family Literacy	12,475	11,675	(800)	-6.4%
167	Career and Technical Education	99,000	99,000	-	0.0%
168	Career and Technical Education Equipment Grants	5,550	5,550	-	0.0%
169	Authority Rentals and Sinking Fund Requirements	10,500	10,500	-	0.0%
170	Pupil Transportation	549,097	549,097	-	0.0%
171	Non-Public and Charter School Transportation	79,442	79,442	-	0.0%
172	Special Education	1,186,815	1,211,815	25,000	2.1%
173	Early Intervention	314,500	325,500	11,000	3.5%
174	Tuition for Orphans and Children Placed in Private Homes	48,000	50,896	2,896	6.0%
175	Payments in Lieu of Taxes	168	170	2	1.2%
176	Education of Migrant Laborers' Children	853	853	-	0.0%
177	PA Charter Schools for the Deaf and Blind	54,584	57,057	2,473	4.5%
178	Special Education - Approved Private Schools	114,738	122,656	7,918	6.9%
179	School Food Services	30,000	30,000	-	0.0%
180	School Employees' Social Security (School District portion to BEF)	64,568	66,505	1,937	3.0%
181	School Employees' Retirement	2,628,000	2,747,000	119,000	4.5%
182	Services to Nonpublic Schools	87,939	87,939	-	0.0%
183	Textbooks, Materials and Equipment for Nonpublic Schools	26,751	26,751	-	0.0%
184	Public Library Subsidy	59,470	59,470	-	0.0%
185	Library Services for the Visually Impaired and Disabled	2,567	2,567	-	0.0%
186	Library Access	3,071	3,071	-	0.0%
187	Job Training and Education Programs	37,920	0	(37,920)	-100.0%
188	Safe Schools Initiatives	11,000	11,000	-	0.0%
189	Trauma-Informed Education Program	750	0	(750)	-100.0%
190	Community Colleges	243,855	243,855	-	0.0%
191	Transfer to Community College Capital Fund	48,869	48,869	-	0.0%
192	Regional Community Colleges Services	2,136	2,136	-	0.0%
193	Northern Pennsylvania Regional College	7,000	7,000	-	0.0%
194	Community Education Councils	2,393	2,393	-	0.0%
195	Sexual Assault Prevention	1,000	1,000	-	0.0%
196	Education Sub-Total:	13,127,581	13,409,425	281,844	2.1%
197					
198	<u>The Pennsylvania State University</u>				
199	General Support	242,096	242,096	-	0.0%
200	Pennsylvania College of Technology	26,736	26,736	-	0.0%
201	Penn State Sub-Total:	268,832	268,832	-	0.0%
202	<u>University of Pittsburgh</u>				
203	General Support	151,507	151,507	-	0.0%
204	Rural Education Outreach	3,346	3,346	-	0.0%
205	University of Pittsburgh Sub-Total:	154,853	154,853	-	0.0%
206	<u>Temple University</u>				
207	General Support	158,206	158,206	-	0.0%
208	Temple University Sub-Total:	158,206	158,206	-	0.0%
209	<u>Lincoln University</u>				
210	General Support	15,166	15,166	-	0.0%
211	Lincoln University Sub-Total:	15,166	15,166	-	0.0%
212					
213	Education Total:	13,724,638	14,006,482	281,844	2.1%
214					
215	<u>State System of Higher Education</u>				
216	State Universities	477,470	490,420	12,950	2.7%
217	SSHE Total:	477,470	490,420	12,950	2.7%
218					
219	<u>Thaddeus Stevens College of Technology</u>				

2/3/2020		2019-20 Available	2020-21 Governor's Budget	Difference from 2019-20	
				\$	%
		34,595,457	36,055,896	1,460,439	4.2%
220	Thaddeus Stevens College of Technology	18,701	18,701	-	0.0%
221	Thaddeus Stevens Total:	18,701	18,701	-	0.0%
222					
223	<u>PA. Higher Education Assistance Agency</u>				
224	Grants to Students	310,733	339,733	29,000	9.3%
225	Pennsylvania Internship Program Grants	450	450	-	0.0%
226	Ready to Succeed Scholarships	5,550	14,450	8,900	160.4%
227	Matching Payments for Student Aid	13,121	13,777	656	5.0%
228	Institutional Assistance Grants	26,521	27,847	1,326	5.0%
229	Higher Education for the Disadvantaged	2,358	2,476	118	5.0%
230	Higher Education of Blind or Deaf Students	49	51	2	4.1%
231	Horace Mann Bond - Leslie Pinckney Hill Scholarship	800	1,800	1,000	125.0%
232	Cheyney University Keystone Academy	3,500	5,000	1,500	42.9%
233	Targeted Industry Scholarship Program	6,300	6,615	315	5.0%
234	PHEAA Total:	369,382	412,199	42,817	11.6%
235					
236	<u>Environmental Protection</u>				
237	General Government Operations	13,469	16,668	3,199	23.8%
238	Environmental Program Management	28,420	35,504	7,084	24.9%
239	Chesapeake Bay Pollution Abatement Program	0	3,974	3,974	N/A
240	Environmental Protection Operations	84,523	101,520	16,997	20.1%
241	Black Fly Control	3,357	3,357	-	0.0%
242	West Nile Virus & Other Mosquito-Borne Viruses	5,378	5,643	265	4.9%
243	Delaware River Master	0	151	151	N/A
244	Susquehanna River Basin Commission	0	760	760	N/A
245	Interstate Commission on the Potomac River	0	51	51	N/A
246	Delaware River Basin Commission	0	1,048	1,048	N/A
247	Ohio River Valley Water Sanitation Commission	0	180	180	N/A
248	Chesapeake Bay Commission	0	300	300	N/A
249	Transfer to the Conservation District Fund	0	2,506	2,506	N/A
250	Interstate Mining Commission	0	15	15	N/A
251	DEP Total:	135,147	171,677	36,530	27.0%
252					
253	<u>General Services</u>				
254	General Government Operations	54,713	56,185	1,472	2.7%
255	Capitol Police Operations	13,398	12,993	(405)	-3.0%
256	Rental, Relocation and Municipal Charges	22,302	22,702	400	1.8%
257	Utility Costs	22,748	23,946	1,198	5.3%
258	Excess Insurance Coverage	1,372	3,872	2,500	182.2%
259	Capitol Fire Protection	5,000	5,000	-	0.0%
260	DGS Total:	119,533	124,698	5,165	4.3%
261					
262	<u>Health</u>				
263	General Government Operations	26,283	27,529	1,246	4.7%
264	Diabetes Programs	200	0	(200)	-100.0%
265	Quality Assurance	23,513	23,366	(147)	-0.6%
266	Health Innovation	914	614	(300)	-32.8%
267	Vital Statistics	100	100	-	0.0%
268	State Laboratory	4,350	4,215	(135)	-3.1%
269	State Health Care Centers	22,505	23,014	509	2.3%
270	Sexually Transmitted Disease Screening and Treatment	1,757	1,757	-	0.0%
271	Achieving Better Care - MAP Administration	3,172	2,729	(443)	-14.0%
272	Primary Health Care Practitioner	4,550	5,000	450	9.9%
273	Community-Based Health Care Subsidy	2,125	2,000	(125)	-5.9%
274	Newborn Screening	7,092	7,092	-	0.0%

2/3/2020		2019-20 Available	2020-21 Governor's Budget	Difference from 2019-20	
				\$	%
		34,595,457	36,055,896	1,460,439	4.2%
275	Cancer Screening Services	2,563	2,563	-	0.0%
276	AIDS Programs and Special Pharmaceutical Services	12,436	10,436	(2,000)	-16.1%
277	Regional Cancer Institutes	1,200	0	(1,200)	-100.0%
278	School District Health Services	35,620	34,620	(1,000)	-2.8%
279	Local Health Departments	25,421	25,421	-	0.0%
280	Local Health - Environmental	2,389	2,389	-	0.0%
281	Maternal and Child Health	1,533	1,365	(168)	-11.0%
282	Tuberculosis Screening and Treatment	913	913	-	0.0%
283	Renal Dialysis	6,300	6,300	-	0.0%
284	Services for Children with Special Needs	1,728	1,728	-	0.0%
285	Adult Cystic Fibrosis and other Chronic Respiratory Illnesses	750	450	(300)	-40.0%
286	Cooley's Anemia	100	100	-	0.0%
287	Hemophilia	959	959	-	0.0%
288	Lupus	100	0	(100)	-100.0%
289	Sickle Cell	1,260	1,260	-	0.0%
290	Lyme Disease	3,000	2,500	(500)	-16.7%
291	Regional Poison Control Centers	700	0	(700)	-100.0%
292	Trauma Prevention (Formerly Trauma Programs Coordination)	460	0	(460)	-100.0%
293	Epilepsy Support Services	550	0	(550)	-100.0%
294	Bio-Technology Research	7,700	0	(7,700)	-100.0%
295	Tourette Syndrome	150	0	(150)	-100.0%
296	ALS	850	0	(850)	-100.0%
297	Leukemia and Lymphoma	200	0	(200)	-100.0%
298	Health Total:	203,443	188,420	(15,023)	-7.38%
299					
300	<u>Human Services</u>				
301	General Government Operations	107,884	119,389	11,505	10.7%
302	Information Systems	86,206	95,373	9,167	10.6%
303	County Administration - Statewide	46,813	52,384	5,571	11.9%
304	County Assistance Offices	255,350	298,635	43,285	17.0%
305	Children's Health Insurance Administration	1,111	0	(1,111)	-100.0%
306	Child Support Enforcement	16,298	17,388	1,090	6.7%
307	New Directions	15,682	21,730	6,048	38.6%
308	Youth Development Institutions and Forestry Camps	63,699	64,516	817	1.3%
309	Mental Health Services	803,169	848,409	45,240	5.6%
310	State Centers - Intellectual Disabilities	115,646	120,052	4,406	3.8%
311	Cash Grants	18,287	18,287	-	0.0%
312	Supplemental Grants - Aged, Blind and Disabled	123,363	122,857	(506)	-0.4%
313	Medical Assistance - Capitation	2,528,691	3,193,861	665,170	26.3%
314	Medical Assistance - Fee for Service	435,335	352,611	(82,724)	-19.0%
315	Payment to Federal Government - Medicare Drug Program	775,602	813,249	37,647	4.9%
316	MAWD	64,418	81,807	17,389	27.0%
317	Medical Assistance - Physician Practice Plans	10,071	6,571	(3,500)	-34.8%
318	Children's Health Insurance	41,347	107,951	66,604	161.1%
319	Hospital Based Burn Centers	4,437	4,437	-	0.0%
320	Medical Assistance - Critical Access Hospitals	10,900	10,900	-	0.0%
321	Medical Assistance - Obstetric and Neonatal Services	3,681	3,681	-	0.0%
322	Trauma Centers	8,656	8,656	-	0.0%
323	Medical Assistance - Academic Medical Centers	24,681	17,431	(7,250)	-29.4%
324	Medical Assistance - Transportation	63,634	63,928	294	0.5%
325	Expanded Medical Services for Women	6,263	6,263	-	0.0%
326	Access to Reproductive Health Care	0	3,000	3,000	N/A
327	Medical Assistance - Long-Term Care	537,825	124,271	(413,554)	-76.9%
328	Medical Assistance - Community HealthChoices	2,551,553	3,461,654	910,101	35.7%
329	MA Home and Community Based Services	191,580	0	(191,580)	-100.0%

2/3/2020		2019-20 Available	2020-21 Governor's Budget	Difference from 2019-20	
				\$	%
		34,595,457	36,055,896	1,460,439	4.2%
330	MA Long Term Care - Managed Care	161,718	171,320	9,602	5.9%
331	Services To Persons with Disabilities	136,252	0	(136,252)	-100.0%
332	Attendant Care	44,859	0	(44,859)	-100.0%
333	Intellectual Disabilities - Community Base Program	149,653	149,934	281	0.2%
334	Intellectual Disabilities - Intermediate Care Facilities	158,585	159,835	1,250	0.8%
335	Intellectual Disabilities - Community Waiver Program	1,728,641	1,940,729	212,088	12.3%
336	ID Residential Services - Lansdowne	340	200	(140)	-41.2%
337	Autism Intervention and Services	28,425	27,675	(750)	-2.6%
338	Behavioral Health Services	57,149	57,149	-	0.0%
339	Special Pharmaceutical Services	952	752	(200)	-21.0%
340	County Child Welfare	1,259,322	1,261,383	2,061	0.2%
341	Community Based Family Centers	18,558	19,558	1,000	5.4%
342	Child Care Services	156,482	156,482	-	0.0%
343	Child Care Assistance	109,885	109,993	108	0.1%
344	Nurse Family Partnership	13,178	13,178	-	0.0%
345	Early Intervention	177,471	191,789	14,318	8.1%
346	Domestic Violence	19,093	19,093	-	0.0%
347	Rape Crisis	10,921	10,921	-	0.0%
348	Breast Cancer Screening	1,723	1,723	-	0.0%
349	Human Services Development Fund	13,460	13,460	-	0.0%
350	Legal Services	2,661	3,661	1,000	37.6%
351	Homeless Assistance	18,496	18,496	-	0.0%
352	211 Communications	750	750	-	0.0%
353	Health Program Assistance and Services	13,325	0	(13,325)	-100.0%
354	Services for the Visually Impaired	3,102	3,102	-	0.0%
355	Human Services Total:	13,197,183	14,370,474	1,173,291	8.9%
356					
357	Insurance				
358	USTIF Loan Payment	0	7,000	7,000	N/A
359	Insurance Total:	0	7,000	7,000	N/A
360					
361	Labor and Industry				
362	General Government Operations	13,799	14,387	588	4.3%
363	Occupational and Industrial Safety	2,947	3,136	189	6.4%
364	Occupational Disease Payments	299	213	(86)	-28.8%
365	Transfer to Vocational Rehabilitation Fund	47,942	47,942	-	0.0%
366	Supported Employment	397	397	-	0.0%
367	Centers for Independent Living	1,950	1,950	-	0.0%
368	Workers' Compensation Payments	413	384	(29)	-7.0%
369	Assistive Technology Financing	475	475	-	0.0%
370	Assistive Technology Demonstration and Training	450	450	-	0.0%
371	New Choices / New Options	750	750	-	0.0%
372	Industry Partnerships	4,813	2,813	(2,000)	-41.6%
373	Apprenticeship Training	7,000	7,000	-	0.0%
374	L&I Total:	81,235	79,897	(1,338)	-1.6%
375					
376	Military and Veterans Affairs				
377	General Government Operations	33,143	34,133	990	3.0%
378	National Guard Youth Challenge Program	1,000	1,493	493	49.3%
379	Armory Maintenance and Repair	245	2,145	1,900	775.5%
380	Supplemental Life Insurance Premiums	164	164	-	0.0%
381	Burial Detail Honor Guard	99	99	-	0.0%
382	American Battle Monuments	50	50	-	0.0%
383	Special State Duty	35	35	-	0.0%
384	Veterans Homes	104,690	99,968	(4,722)	-4.5%

2/3/2020		2019-20 Available	2020-21 Governor's Budget	Difference from 2019-20	
				\$	%
		34,595,457	36,055,896	1,460,439	4.2%
385	Education of Veterans Children	125	135	10	8.0%
386	Transfer to Educational Assistance Program Fund	13,265	14,083	818	6.2%
387	Blind Veterans Pension	222	222	-	0.0%
388	Paralyzed Veterans Pension	3,714	3,714	-	0.0%
389	National Guard Pension	5	5	-	0.0%
390	Disabled American Veterans Transportation	336	336	-	0.0%
391	Veterans Outreach Services	3,139	2,889	(250)	-8.0%
392	Civil Air Patrol	100	100	-	0.0%
393	DMVA Total:	160,332	159,571	(761)	-0.5%
394					
395	Revenue				
396	General Government Operations	148,511	152,239	3,728	2.5%
397	Technology and Process Modernization	5,700	5,000	(700)	-12.3%
398	Commissions - Inheritance and Realty Transfer Taxes (EA)	8,407	8,763	356	4.2%
399	Distribution of Public Utility Realty Tax	29,687	28,017	(1,670)	-5.6%
400	Revenue Total:	192,305	194,019	1,714	0.9%
401					
402	State				
403	General Government Operations	4,319	5,889	1,570	36.4%
404	Statewide Uniform Registry of Electors	7,305	9,678	2,373	32.5%
405	Voter Registration and Education	494	501	7	1.4%
406	Lobbying Disclosure	294	323	29	9.9%
407	Publishing Constitutional Amendments (EA)	1,375	1,275	(100)	-7.3%
408	Voting of Citizens in Military Service	20	20	-	0.0%
409	Electoral College	0	10	10	N/A
410	County Election Expenses (EA)	400	400	-	0.0%
411	Department of State Total:	14,207	18,096	3,889	27.4%
412					
413	Transportation				
414	Vehicle Sales Tax Collections	1,025	655	(370)	-36.1%
415	Voter Registration	520	573	53	10.2%
416	Infrastructure Projects	1,900	0	(1,900)	-100.0%
417	Transportation Total:	3,445	1,228	(2,217)	-64.4%
418					
419	State Police				
420	General Government Operations	342,100	277,103	(64,997)	-19.0%
421	Law Enforcement Information Technology	6,899	6,899	-	0.0%
422	Statewide Public Safety Radio System	12,683	12,052	(631)	-5.0%
423	Municipal Police Training	1,716	1,708	(8)	-0.5%
424	Automated Fingerprint Identification System	885	885	-	0.0%
425	Gun Checks	4,400	5,753	1,353	30.8%
426	State Police Total:	368,683	304,400	(64,283)	-17.4%
427					
428					
429	Emergency Management Agency				
430	General Government Operations	13,521	13,908	387	2.9%
431	State Fire Commissioner	2,848	3,116	268	9.4%
432	Firefighters' Memorial Flag	10	10	-	0.0%
433	Red Cross Extended Care Program	250	250	-	0.0%
434	Search and Rescue Programs	250	0	(250)	-100.0%
435	PEMA Total:	16,879	17,284	405	2.4%
436					
437	Historical and Museum Commission				
438	General Government Operations	21,555	22,799	1,244	5.8%
439	Cultural and Historical Support	2,000	2,000	-	0.0%

2/3/2020		2019-20 Available	2020-21 Governor's Budget	Difference from 2019-20	
				\$	%
		34,595,457	36,055,896	1,460,439	4.2%
440	HMC Total:	23,555	24,799	1,244	5.3%
441					
442	Environmental Hearing Board				
443	Environmental Hearing Board	2,574	2,673	99	3.8%
444	Environmental Hearing Board Total:	2,574	2,673	99	3.8%
445					
446	Health Care Cost Containment Council				
447	Health Care Cost Containment Council	3,355	3,355	-	0.0%
448	HC4 Total:	3,355	3,355	-	0.0%
449					
450	Ethics Commission				
451	State Ethics Commission	3,015	3,170	155	5.1%
452	State Ethics Commission Total:	3,015	3,170	155	5.1%
453					
454	Judiciary				
455	Supreme Court				
456	Supreme Court	17,150	17,150	-	0.0%
457	Justices Expenses	118	118	-	0.0%
458	Judicial Center Operations	814	814	-	0.0%
459	Judicial Council	141	141	-	0.0%
460	District Court Administrators	19,657	19,657	-	0.0%
461	Interbranch Commission	350	350	-	0.0%
462	Court Management Education	73	73	-	0.0%
463	Rules Committees	1,595	1,595	-	0.0%
464	Court Administrator	11,577	11,577	-	0.0%
465	Integrated Criminal Justice System	2,372	2,372	-	0.0%
466	Unified Judicial System Security Program	2,002	2,002	-	0.0%
467	Office of Elder Justice in the Courts	496	496	-	0.0%
468	Supreme Court Sub-Total:	56,345	56,345	-	0.0%
469					
470	Superior Court				
471	Superior Court	32,377	32,377	-	0.0%
472	Judges Expenses	183	183	-	0.0%
473	Superior Court Sub-Total:	32,560	32,560	-	0.0%
474					
475	Commonwealth Court				
476	Commonwealth Court	21,192	21,192	-	0.0%
477	Judges Expenses	132	132	-	0.0%
478	Commonwealth Court Sub-Total:	21,324	21,324	-	0.0%
479					
480	Courts of Common Pleas				
481	Courts of Common Pleas	117,739	117,739	-	0.0%
482	Senior Judges	4,004	4,004	-	0.0%
483	Judicial Education	1,247	1,247	-	0.0%
484	Ethics Committee	62	62	-	0.0%
485	Problem Solving Courts	1,103	1,103	-	0.0%
486	Courts of Common Pleas Sub-Total:	124,155	124,155	-	0.0%
487					
488	District Judges				
489	Magisterial District Judges	82,802	82,802	-	0.0%
490	Magisterial District Judges' Education	744	744	-	0.0%
491	District Judges Sub-Total:	83,546	83,546	-	0.0%
492					
493	Philadelphia Courts				
494	Municipal Court	7,794	7,794	-	0.0%

2/3/2020		2019-20 Available	2020-21 Governor's Budget	Difference from 2019-20	
				\$	%
		34,595,457	36,055,896	1,460,439	4.2%
495	Philadelphia Courts Sub-Total:	7,794	7,794	-	0.0%
496					
497	Judicial Conduct				
498	Judicial Conduct Board	2,468	2,505	37	1.5%
499	Court of Judicial Discipline	468	468	-	0.0%
500	Judicial Conduct Sub-Total:	2,936	2,973	37	1.3%
501					
502	Reimbursement of County Costs				
503	Jurors Cost Reimbursement	1,118	1,118	-	0.0%
504	County Court Reimbursement	23,136	23,136	-	0.0%
505	Senior Judge Reimbursement	1,375	1,375	-	0.0%
506	Court Interpreter County Grant	1,500	1,500	-	0.0%
507	County Costs Sub-Total:	27,129	27,129	-	0.0%
508					
509	Judiciary Total:	355,789	355,826	37	0.0%
510					
511	General Assembly				
512	Senate				
513	Salaries of Senators	8,864	8,864	-	0.0%
514	Employees of Chief Clerk	3,085	3,085	-	0.0%
515	Salaried Officers and Employees	13,973	13,973	-	0.0%
516	Incidental Expenses	3,595	3,595	-	0.0%
517	Mileage and Expenses - Senators	1,416	1,416	-	0.0%
518	Legislative Printing and Expenses	8,048	8,048	-	0.0%
519	Committee on Appropriations (R) and (D)	3,015	3,015	-	0.0%
520	Caucus Operations (R) and (D)	79,861	79,861	-	0.0%
521	Senate Sub-Total:	121,857	121,857	-	0.0%
522					
523	House of Representatives				
524	Members' Salaries & Benefits, Speaker's Extra Compensation	35,290	35,290	-	0.0%
525	Caucus Operations	133,375	133,375	-	0.0%
526	Speaker's Office	1,810	1,810	-	0.0%
527	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,834	14,834	-	0.0%
528	Mileage - Representatives, Officers and Employees	372	372	-	0.0%
529	Postage - Chief Clerk and Legislative Journal	3,443	3,443	-	0.0%
530	Contingent Expenses (R) and (D)	709	709	-	0.0%
531	Incidental Expenses	5,069	5,069	-	0.0%
532	Expenses - Representatives	4,251	4,251	-	0.0%
533	Legislative Printing and Expenses	10,674	10,674	-	0.0%
534	Committee on Appropriations (R)	3,223	3,223	-	0.0%
535	Committee on Appropriations (D)	3,223	3,223	-	0.0%
536	Special Leadership Account (R)	6,045	6,045	-	0.0%
537	Special Leadership Account (D)	6,045	6,045	-	0.0%
538	House of Reps Sub-Total:	228,363	228,363	-	0.0%
539					
540	General Assembly Total:	350,220	350,220	-	0.0%
541					
542	Government Support Agencies				
543	Legislative Reference Bureau				
544	Legislative Reference Bureau - Salaries & Expenses	9,691	9,691	-	0.0%
545	Printing of PA Bulletin and PA Code	886	886	-	0.0%
546	Contingent Expenses	25	25	-	0.0%
547	Sub-Total:	10,602	10,602	-	0.0%
548					
549	Legislative Miscellaneous & Commissions				

2/3/2020		2019-20 Available	2020-21 Governor's Budget	Difference from 2019-20	
				\$	%
		34,595,457	36,055,896	1,460,439	4.2%
550	Legislative Budget and Finance Committee	2,020	2,020	-	0.0%
551	Legislative Data Processing Center	32,255	32,255	-	0.0%
552	Legislative Data Processing Center - IT Modernization	2,500	2,500	-	0.0%
553	Joint State Government Commission	1,701	1,701	-	0.0%
554	Local Government Commission	1,283	1,283	-	0.0%
555	Local Government Codes	24	24	-	0.0%
556	Joint Legislative Air and Water Pollution Control Committee	582	582	-	0.0%
557	Legislative Audit Advisory Commission	285	285	-	0.0%
558	Independent Regulatory Review Commission	2,155	2,155	-	0.0%
559	Capitol Preservation Committee	827	827	-	0.0%
560	Capitol Restoration	3,157	3,157	-	0.0%
561	Commission on Sentencing	2,553	2,553	-	0.0%
562	Center For Rural Pennsylvania	1,128	1,128	-	0.0%
563	Commonwealth Mail Processing Center	3,583	3,583	-	0.0%
564	Legislative Reapportionment Commission	1,053	1,053	-	0.0%
565	Independent Fiscal Office	2,343	2,343	-	0.0%
566	Sub-Total:	57,449	57,449	-	0.0%
567	Government Support Agencies Total:	68,051	68,051	-	0.0%
568					
569	General Fund Total:	34,595,457	36,055,896	1,460,439	4.2%