

11/19/20 10:22 AM		2019			2020					Total Difference From FY 2019-20 \$ %		
		2019-20 General Fund Available	Total Federal Stimulus 2019-20	Total 2019-20	5-Month Interim General Fund Budget	Federal Stimulus 2020-21	Total Interim Budget w/Stimulus 2020-21	Total General Fund Budget 2020-21	Total Federal Stimulus 2020-21			Total Budget w/Stimulus 2020-21
ROW	Department / Appropriation											
1	Governor's Office											
2	Governor's Office	6,872	0	6,872	2,863	0	2,863	6,706	0	6,706	(166)	-2.4%
3	Governor's Office Total:	6,872	0	6,872	2,863	0	2,863	6,706	0	6,706	(166)	-2.4%
4												
5	Executive Offices											
6	Office of Administration	9,724	0	9,724	4,052	0	4,052	9,647	0	9,647	(77)	-0.8%
7	Office of Inspector General	4,450	0	4,450	1,854	0	1,854	4,369	0	4,369	(81)	-1.8%
8	Inspector General - Welfare Fraud	12,027	0	12,027	5,011	0	5,011	11,799	0	11,799	(228)	-1.9%
9	Office of the Budget	19,199	0	19,199	8,000	0	8,000	18,788	0	18,788	(411)	-2.1%
10	Office of General Counsel	5,673	0	5,673	2,364	0	2,364	5,529	0	5,529	(144)	-2.5%
11	Audit of the Auditor General	0	0	0	41	0	41	99	0	99	99	N/A
12	Human Relations Commission	10,307	0	10,307	4,295	0	4,295	10,088	0	10,088	(219)	-2.1%
13	Council on the Arts	884	0	884	368	0	368	867	0	867	(17)	-1.9%
14	Juvenile Court Judges Commission	3,043	0	3,043	1,268	0	1,268	2,980	0	2,980	(63)	-2.1%
15	Commission on Crime and Delinquency	9,735	0	9,735	4,056	0	4,056	9,627	0	9,627	(108)	-1.1%
16	Victims of Juvenile Offenders	1,300	0	1,300	542	0	542	1,300	0	1,300	0	0.0%
17	Office of Safe Schools Advocate (From Education)	0	0	0	158	0	158	379	0	379	379	N/A
18	Improvement of Adult Probation Services (From Criminal Justice)	0	0	0	6,760	0	6,760	16,222	0	16,222	16,222	N/A
19	Violence Prevention Programs	4,039	0	4,039	1,683	0	1,683	4,033	0	4,033	(6)	-0.1%
20	Intermediate Punishment Treatment Programs	18,167	0	18,167	7,570	0	7,570	18,167	0	18,167	0	0.0%
21	Juvenile Probation Services	18,945	0	18,945	7,894	0	7,894	18,945	0	18,945	0	0.0%
22	Grants to the Arts	9,590	0	9,590	3,996	0	3,996	9,590	0	9,590	0	0.0%
23	Law Enforcement Activities	3,000	0	3,000	1,250	0	1,250	3,000	0	3,000	0	0.0%
24	Loan to Video Gaming Fund (EA)	1,192	0	1,192	0	0	0	0	0	0	(1,192)	-100.0%
25	Census Outreach - Complete Count	4,000	0	4,000	0	0	0	0	0	0	(4,000)	-100.0%
26	Nonprofit Security Grant Fund	5,000	0	5,000	0	0	0	5,000	0	5,000	0	0.0%
27	Executive Offices Total:	140,275	0	140,275	61,162	0	61,162	150,429	0	150,429	10,154	7.2%
28												
29	Lieutenant Governor											
30	Lieutenant Governor's Office	1,394	0	1,394	563	0	563	1,330	0	1,330	(64)	-4.6%
31	Board of Pardons	1,437	0	1,437	388	0	388	906	0	906	(531)	-37.0%
32	Lieutenant Governor Total:	2,831	0	2,831	951	0	951	2,236	0	2,236	(595)	-21.0%
33												
34	Attorney General											
35	General Government Operations	47,496	0	47,496	19,790	0	19,790	46,657	0	46,657	(839)	-1.8%
36	Drug Law Enforcement (Inc. Local Drug and Strat. Resp. Team)	49,682	0	49,682	20,701	0	20,701	49,054	0	49,054	(628)	-1.3%
37	Joint Local-State Firearm Task Force	6,878	0	6,878	2,866	0	2,866	6,815	0	6,815	(63)	-0.9%
38	Witness Relocation Program	1,215	0	1,215	506	0	506	1,215	0	1,215	0	0.0%
39	Child Predator Interception Unit	5,375	0	5,375	2,240	0	2,240	5,280	0	5,280	(95)	-1.8%
40	Tobacco Law Enforcement	1,648	0	1,648	631	0	631	1,489	0	1,489	(159)	-9.6%
41	County Trial Reimbursement	200	0	200	83	0	83	200	0	200	0	0.0%
42	School Safety	1,696	0	1,696	707	0	707	1,664	0	1,664	(32)	-1.9%
43	Attorney General Total:	114,190	0	114,190	47,524	0	47,524	112,374	0	112,374	(1,816)	-1.6%

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ROW	Department / Appropriation											
44												
45	Auditor General											
46	Auditor General's Office	36,455	0	36,455	15,190	0	15,190	35,681	0	35,681	(774)	-2.1%
47	Special Financial Audit	500	0	500	208	0	208	500	0	500	0	0.0%
48	Board of Claims	1,910	0	1,910	796	0	796	1,880	0	1,880	(30)	-1.6%
49	Auditor General Total:	38,865	0	38,865	16,194	0	16,194	38,061	0	38,061	(804)	-2.1%
50												
51	Treasury											
52	General Government Operations	36,593	0	36,593	15,247	0	15,247	35,715	0	35,715	(878)	-2.4%
53	Board of Finance and Revenue	2,931	0	2,931	1,221	0	1,221	2,877	0	2,877	(54)	-1.8%
54	Divestiture Reimbursement	40	0	40	83	0	83	83	0	83	43	107.5%
55	Intergovernmental Organizations	1,128	0	1,128	1,168	0	1,168	1,168	0	1,168	40	3.5%
56	Publishing Monthly Statements	10	0	10	5	0	5	5	0	5	(5)	-50.0%
57	Transfer to ABLE Fund	1,130	0	1,130	900	0	900	900	0	900	(230)	-20.4%
58	Information Technology Cyber Security	1,000	0	1,000	417	0	417	1,000	0	1,000	0	0.0%
59	Law Enforcement and Emergency Response Personnel Death Benefits	2,980	0	2,980	1,242	0	1,242	2,980	0	2,980	0	0.0%
60	Loan and Transfer Agents	40	0	40	40	0	40	40	0	40	0	0.0%
61	Cash Management Loan Interest (EA)	7,315	0	7,315	15,000	0	15,000	1,400	0	1,400	(5,915)	-80.9%
62	Tax Note Expense (EA)	0	0	0	0	0	0	338	0	338	338	N/A
63	Interest on TAN (EA)	0	0	0	0	0	0	6,100	0	6,100	6,100	N/A
64	General Obligation Debt Service	1,144,000	0	1,144,000	1,150,000	0	1,150,000	1,182,433	0	1,182,433	38,433	3.4%
65	Treasury Total:	1,197,167	0	1,197,167	1,185,323	0	1,185,323	1,235,039	0	1,235,039	37,872	3.2%
66												
67	Agriculture											
68	General Government Operations	33,731	0	33,731	14,055	0	14,055	33,128	0	33,128	(603)	-1.8%
69	Agricultural Preparedness and Response (Inc. Spotted Lanternfly)	4,000	0	4,000	1,667	0	1,667	3,000	0	3,000	(1,000)	-25.0%
70	Agricultural Excellence	2,800	0	2,800	1,167	0	1,167	2,800	0	2,800	0	0.0%
71	Agricultural Business & Workforce Investment	4,500	0	4,500	1,875	0	1,875	4,500	0	4,500	0	0.0%
72	Farmers' Market Food Coupons	2,079	0	2,079	2,079	0	2,079	2,079	0	2,079	0	0.0%
73	Agricultural Research	2,187	0	2,187	911	0	911	2,187	0	2,187	0	0.0%
74	Agricultural Promotion, Education, and Exports	553	0	553	230	0	230	553	0	553	0	0.0%
75	Hardwoods Research and Promotion	474	0	474	198	0	198	474	0	474	0	0.0%
76	Livestock and Consumer Health Protection	1,000	0	1,000	417	0	417	1,000	0	1,000	0	0.0%
77	Animal Health and Diagnostic Commission	2,000	0	2,000	833	0	833	2,000	0	2,000	0	0.0%
78	Livestock Show	215	0	215	90	0	90	215	0	215	0	0.0%
79	Open Dairy Show	215	0	215	90	0	90	215	0	215	0	0.0%
80	Youth Shows	169	0	169	70	0	70	169	0	169	0	0.0%
81	State Food Purchase	19,688	0	19,688	19,688	0	19,688	19,688	0	19,688	0	0.0%
82	Food Marketing and Research	494	0	494	206	0	206	494	0	494	0	0.0%
83	Transfer to Nutrient Management Fund	6,200	0	6,200	2,583	0	2,583	6,200	0	6,200	0	0.0%
84	Transfer to the Conservation District Fund	869	0	869	362	0	362	869	0	869	0	0.0%
85	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	54,960	0	54,960	54,960	0	54,960	54,960	0	54,960	0	0.0%
86	"PA Preferred" Program Trademark Licensing	3,205	0	3,205	1,335	0	1,335	3,205	0	3,205	0	0.0%

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ROW	Department / Appropriation											
87	University of Pennsylvania - Veterinary Activities	31,660	0	31,660	31,660	0	31,660	31,660	0	31,660	0	0.0%
88	University of Pennsylvania - Center for Infectious Disease	295	0	295	295	0	295	295	0	295	0	0.0%
89	Agriculture Total:	171,294	0	171,294	134,771	0	134,771	169,691	0	169,691	(1,603)	-0.9%
90												
91	Community and Economic Development											
92	General Government Operations	19,509	0	19,509	8,129	0	8,129	19,083	0	19,083	(426)	-2.2%
93	Center for Local Government Services	4,287	0	4,287	1,786	0	1,786	4,217	0	4,217	(70)	-1.6%
94	Office of Open Records	3,356	0	3,356	1,398	0	1,398	3,299	0	3,299	(57)	-1.7%
95	Office of International Business Development	5,871	0	5,871	2,446	0	2,446	5,830	0	5,830	(41)	-0.7%
96	Marketing to Attract Tourists	17,339	0	17,339	7,225	0	7,225	17,826	0	17,826	487	2.8%
97	Marketing to Attract Business	2,027	0	2,027	845	0	845	2,016	0	2,016	(11)	-0.5%
98	Transfer to Municipalities Financial Recovery Revolving Fund	4,500	0	4,500	1,875	0	1,875	4,500	0	4,500	0	0.0%
99	Transfer to Ben Franklin Technology Development Authority Fund	14,500	0	14,500	6,042	0	6,042	14,500	0	14,500	0	0.0%
100	Intergovernmental Cooperation Authority - Third Class Cities	100	0	100	42	0	42	100	0	100	0	0.0%
101	PA First	32,000	0	32,000	13,333	0	13,333	20,000	0	20,000	(12,000)	-37.5%
102	Municipal Assistance Program	546	0	546	228	0	228	546	0	546	0	0.0%
103	Keystone Communities	21,075	0	21,075	8,781	0	8,781	24,225	0	24,225	3,150	14.9%
104	State Facility Closure Transition Program	0	0	0	2,084	0	2,084	5,000	0	5,000	5,000	N/A
105	Partnerships for Regional Economic Performance	9,880	0	9,880	4,117	0	4,117	9,880	0	9,880	0	0.0%
106	Manufacturing PA	12,000	0	12,000	5,000	0	5,000	12,000	0	12,000	0	0.0%
107	Strategic Management Planning Program	2,367	0	2,367	986	0	986	2,367	0	2,367	0	0.0%
108	Tourism - Accredited Zoos	800	0	800	333	0	333	800	0	800	0	0.0%
109	Infrastructure Technical Assistance	2,000	0	2,000	833	0	833	2,000	0	2,000	0	0.0%
110	Super Computer Center	500	0	500	208	0	208	500	0	500	0	0.0%
111	Powdered Metals	100	0	100	42	0	42	100	0	100	0	0.0%
112	Rural Leadership Training	100	0	100	42	0	42	100	0	100	0	0.0%
113	Infrastructure and Facilities Improvement Grants	10,000	0	10,000	4,167	0	4,167	10,000	0	10,000	0	0.0%
114	Base Realignment and Closure	562	0	562	234	0	234	556	0	556	(6)	-1.1%
115	Public Television Technology	750	0	750	313	0	313	750	0	750	0	0.0%
116	Food Access Initiative	1,000	0	1,000	417	0	417	1,000	0	1,000	0	0.0%
117	Local Municipal Relief	14,217	0	14,217	5,924	0	5,924	20,450	0	20,450	6,233	43.8%
118	DCED Total:	179,386	0	179,386	76,830	0	76,830	181,645	0	181,645	2,259	1.3%
119												
120	Conservation and Natural Resources											
121	General Government Operations	25,804	0	25,804	11,060	0	11,060	26,717	0	26,717	913	3.5%
122	State Parks Operations	55,311	0	55,311	27,276	0	27,276	54,326	0	54,326	(985)	-1.8%
123	State Forests Operations	25,742	0	25,742	14,927	0	14,927	40,635	0	40,635	14,893	57.9%
124	Heritage and Other Parks	1,025	0	1,025	1,365	0	1,365	3,852	0	3,852	2,827	275.8%
125	State Parks & Forests Infrastructure Projects	900	0	900	375	0	375	900	0	900	0	0.0%
126	Annual Fixed Charges - Flood Lands	70	0	70	70	0	70	70	0	70	0	0.0%
127	Annual Fixed Charges - Project 70	88	0	88	88	0	88	88	0	88	0	0.0%
128	Annual Fixed Charges - Forest Lands	7,808	0	7,808	7,812	0	7,812	7,812	0	7,812	4	0.1%
129	Annual Fixed Charges - Park Lands	430	0	430	430	0	430	430	0	430	0	0.0%

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ROW	Department / Appropriation											
130	DCNR Total:	117,178	0	117,178	63,403	0	63,403	134,830	0	134,830	17,652	15.1%
131												
132	Criminal Justice											
133	General Government Operations (includes Victim Advocate)	45,035	0	45,035	18,655	0	18,655	44,268	0	44,268	(767)	-1.7%
134	Inmate Medical Care	308,710	0	308,710	128,629	0	128,629	236,486	95,000	331,486	22,776	7.4%
135	Inmate Education and Training	42,601	0	42,601	17,750	0	17,750	41,621	0	41,621	(980)	-2.3%
136	State Correctional Institutions	2,043,718	0	2,043,718	873,256	0	873,256	1,130,038	968,000	2,098,038	54,320	2.7%
137	State Field Supervision	140,602	0	140,602	58,584	0	58,584	141,527	0	141,527	925	0.7%
138	Board of Probation and Parole	12,104	0	12,104	5,043	0	5,043	11,859	0	11,859	(245)	-2.0%
139	Sexual Offenders Assessment Board	6,691	0	6,691	2,788	0	2,788	6,582	0	6,582	(109)	-1.6%
140	Improvement of Adult Probation Services (Moved to Ex. Offices)	16,222	0	16,222	0	0	0	0	0	0	(16,222)	-100.0%
141	Criminal Justice Total:	2,615,683	0	2,615,683	1,104,705	0	1,104,705	1,612,381	1,063,000	2,675,381	59,698	2.3%
142												
143	Drug and Alcohol Programs											
144	General Government Operations	2,657	0	2,657	1,107	0	1,107	2,620	0	2,620	(37)	-1.4%
145	Assistance to Drug and Alcohol Programs	44,732	0	44,732	18,638	0	18,638	44,732	0	44,732	0	0.0%
146	Drug and Alcohol Programs Total:	47,389	0	47,389	19,745	0	19,745	47,352	0	47,352	(37)	-0.1%
147												
148	Education											
149	General Government Operations	28,323	0	28,323	10,710	0	10,710	25,359	0	25,359	(2,964)	-10.5%
150	Recovery Schools	250	0	250	104	0	104	250	0	250	0	0.0%
151	Office of Safe Schools Advocate (Moved to Ex. Offices)	379	0	379	0	0	0	0	0	0	(379)	-100.0%
152	Information and Technology Improvement	3,740	0	3,740	1,558	0	1,558	3,740	0	3,740	0	0.0%
153	PA Assessment	48,990	0	48,990	18,330	0	18,330	41,540	0	41,540	(7,450)	-15.2%
154	State Library	2,280	0	2,280	950	0	950	2,238	0	2,238	(42)	-1.8%
155	Youth Development Centers - Education	8,285	0	8,285	3,452	0	3,452	8,283	0	8,283	(2)	0.0%
156	Basic Education Funding (19/20 includes SD Social Security)	6,742,838	0	6,742,838	6,742,838	0	6,742,838	6,805,954	0	6,805,954	63,116	0.9%
157	Ready to Learn Block Grant	268,000	0	268,000	268,000	0	268,000	268,000	0	268,000	0	0.0%
158	Pre-K Counts	217,284	0	217,284	217,284	0	217,284	217,284	0	217,284	0	0.0%
159	Head Start Supplemental Assistance	64,178	0	64,178	64,178	0	64,178	64,178	0	64,178	0	0.0%
160	Mobile Science and Math Education Program	4,714	0	4,714	1,964	0	1,964	4,714	0	4,714	0	0.0%
161	Teacher Professional Development	5,309	0	5,309	2,212	0	2,212	5,044	0	5,044	(265)	-5.0%
162	Adult and Family Literacy	12,475	0	12,475	5,198	0	5,198	12,475	0	12,475	0	0.0%
163	Career and Technical Education	99,000	0	99,000	99,000	0	99,000	99,000	0	99,000	0	0.0%
164	Career and Technical Education Equipment Grants	5,550	0	5,550	5,550	0	5,550	5,550	0	5,550	0	0.0%
165	Authority Rentals and Sinking Fund Requirements	10,500	0	10,500	10,500	0	10,500	10,500	0	10,500	0	0.0%
166	Pupil Transportation	706,097	0	706,097	612,000	0	612,000	605,765	0	605,765	(100,332)	-14.2%
167	Non-Public and Charter School Transportation	79,442	0	79,442	79,442	0	79,442	79,442	0	79,442	0	0.0%
168	Special Education	1,186,815	0	1,186,815	1,186,815	0	1,186,815	1,186,815	0	1,186,815	0	0.0%
169	Early Intervention	314,500	0	314,500	135,625	0	135,625	325,500	0	325,500	11,000	3.5%
170	Tuition for Orphans and Children Placed in Private Homes	48,000	0	48,000	20,000	0	20,000	48,000	0	48,000	0	0.0%
171	Payments in Lieu of Taxes	168	0	168	168	0	168	170	0	170	2	1.2%
172	Education of Migrant Laborers' Children	853	0	853	355	0	355	853	0	853	0	0.0%

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			34,090,228	1,089,252	35,179,480	25,789,122	199,645	25,988,767	33,140,670	3,402,906	36,543,576	\$
173	PA Charter Schools for the Deaf and Blind	54,584	0	54,584	29,180	0	29,180	57,557	0	57,557	2,973	5.4%
174	Special Education - Approved Private Schools	114,738	0	114,738	77,872	0	77,872	122,656	0	122,656	7,918	6.9%
175	School Food Services	30,000	0	30,000	30,000	0	30,000	30,000	0	30,000	0	0.0%
176	School Employees' Social Security (School District portion to BEF)	64,568	0	64,568	64,568	0	64,568	73,468	0	73,468	8,900	13.8%
177	School Employees' Retirement	2,628,000	0	2,628,000	2,702,000	0	2,702,000	2,702,000	0	2,702,000	74,000	2.8%
178	Services to Nonpublic Schools	87,939	0	87,939	87,939	0	87,939	87,939	0	87,939	0	0.0%
179	Textbooks, Materials and Equipment for Nonpublic Schools	26,751	0	26,751	26,751	0	26,751	26,751	0	26,751	0	0.0%
180	Public Library Subsidy	59,470	0	59,470	24,779	0	24,779	59,470	0	59,470	0	0.0%
181	Library Services for the Visually Impaired and Disabled	2,567	0	2,567	1,070	0	1,070	2,567	0	2,567	0	0.0%
182	Library Access	3,071	0	3,071	1,280	0	1,280	3,071	0	3,071	0	0.0%
183	Job Training and Education Programs	37,920	0	37,920	15,800	0	15,800	36,420	0	36,420	(1,500)	-4.0%
184	Safe Schools Initiatives	11,000	0	11,000	11,000	0	11,000	11,000	0	11,000	0	0.0%
185	Trauma-Informed Education Program	750	0	750	313	0	313	750	0	750	0	0.0%
186	Community Colleges	243,855	0	243,855	243,855	0	243,855	243,855	0	243,855	0	0.0%
187	Transfer to Community College Capital Fund	48,869	0	48,869	48,869	0	48,869	48,869	0	48,869	0	0.0%
188	Regional Community Colleges Services	2,136	0	2,136	2,136	0	2,136	2,136	0	2,136	0	0.0%
189	Northern Pennsylvania Regional College	7,000	0	7,000	7,000	0	7,000	7,000	0	7,000	0	0.0%
190	Community Education Councils	2,393	0	2,393	2,393	0	2,393	2,393	0	2,393	0	0.0%
191	Sexual Assault Prevention	1,000	0	1,000	1,000	0	1,000	1,000	0	1,000	0	0.0%
192	Education Sub-Total:	13,284,581	0	13,284,581	12,864,038	0	12,864,038	13,339,556	0	13,339,556	54,975	0.4%
193												
194	<u>The Pennsylvania State University</u>											
195	General Support	242,096	0	242,096	242,096	0	242,096	242,096	0	242,096	0	0.0%
196	Pennsylvania College of Technology	26,736	0	26,736	26,736	0	26,736	26,736	0	26,736	0	0.0%
197	Penn State Sub-Total:	268,832	0	268,832	268,832	0	268,832	268,832	0	268,832	0	0.0%
198	<u>University of Pittsburgh</u>											
199	General Support	151,507	0	151,507	151,507	0	151,507	151,507	0	151,507	0	0.0%
200	Rural Education Outreach	3,346	0	3,346	3,346	0	3,346	3,346	0	3,346	0	0.0%
201	University of Pittsburgh Sub-Total:	154,853	0	154,853	154,853	0	154,853	154,853	0	154,853	0	0.0%
202	<u>Temple University</u>											
203	General Support	158,206	0	158,206	158,206	0	158,206	158,206	0	158,206	0	0.0%
204	Temple University Sub-Total:	158,206	0	158,206	158,206	0	158,206	158,206	0	158,206	0	0.0%
205	<u>Lincoln University</u>											
206	General Support	15,166	0	15,166	15,166	0	15,166	15,166	0	15,166	0	0.0%
207	Lincoln University Sub-Total:	15,166	0	15,166	15,166	0	15,166	15,166	0	15,166	0	0.0%
208												
209	Education Total:	13,881,638	0	13,881,638	13,461,095	0	13,461,095	13,936,613	0	13,936,613	54,975	0.4%
210												
211	<u>State System of Higher Education</u>											
212	State Universities	477,470	0	477,470	477,470	0	477,470	477,470	0	477,470	0	0.0%
213	SSHE Total:	477,470	0	477,470	477,470	0	477,470	477,470	0	477,470	0	0.0%
214												
215	<u>Thaddeus Stevens College of Technology</u>											

11/19/20 10:22 AM		2019			2020						Total Difference From FY 2019-20 \$ %	
		2019-20 General Fund Available	Total Federal Stimulus 2019-20	Total 2019-20	5-Month Interim General Fund Budget	Federal Stimulus 2020-21	Total Interim Budget w/Stimulus 2020-21	Total General Fund Budget 2020-21	Total Federal Stimulus 2020-21	Total Budget w/Stimulus 2020-21		
ROW	Department / Appropriation											
216	Thaddeus Stevens College of Technology	18,701	0	18,701	18,701	0	18,701	18,701	0	18,701	0	0.0%
217	Thaddeus Stevens Total:	18,701	0	18,701	18,701	0	18,701	18,701	0	18,701	0	0.0%
218												
219	PA. Higher Education Assistance Agency											
220	Grants to Students	310,733	0	310,733	310,733	0	310,733	310,733	0	310,733	0	0.0%
221	Pennsylvania Internship Program Grants	450	0	450	450	0	450	450	0	450	0	0.0%
222	Ready to Succeed Scholarships	5,550	0	5,550	5,550	0	5,550	5,550	0	5,550	0	0.0%
223	Matching Payments for Student Aid	13,121	0	13,121	13,121	0	13,121	13,121	0	13,121	0	0.0%
224	Institutional Assistance Grants	26,521	0	26,521	26,521	0	26,521	26,521	0	26,521	0	0.0%
225	Higher Education for the Disadvantaged	2,358	0	2,358	2,358	0	2,358	2,358	0	2,358	0	0.0%
226	Higher Education of Blind or Deaf Students	49	0	49	49	0	49	49	0	49	0	0.0%
227	Horace Mann Bond - Leslie Pinckney Hill Scholarship	800	0	800	800	0	800	800	0	800	0	0.0%
228	Cheyney University Keystone Academy	3,500	0	3,500	3,500	0	3,500	3,500	0	3,500	0	0.0%
229	Targeted Industry Scholarship Program	6,300	0	6,300	6,300	0	6,300	6,300	0	6,300	0	0.0%
230	PHEAA Total:	369,382	0	369,382	369,382	0	369,382	369,382	0	369,382	0	0.0%
231												
232	Environmental Protection											
233	General Government Operations	13,469	0	13,469	6,366	0	6,366	15,095	0	15,095	1,626	12.1%
234	Environmental Program Management	27,920	0	27,920	13,589	0	13,589	32,041	0	32,041	4,121	14.8%
235	Chesapeake Bay Pollution Abatement Program	0	0	0	1,239	0	1,239	2,935	0	2,935	2,935	N/A
236	Environmental Protection Operations	84,023	0	84,023	39,987	0	39,987	94,202	0	94,202	10,179	12.1%
237	Black Fly Control	3,357	0	3,357	1,399	0	1,399	3,347	0	3,347	(10)	-0.3%
238	West Nile Virus & Other Mosquito-Borne Viruses	5,378	0	5,378	2,241	0	2,241	5,345	0	5,345	(33)	-0.6%
239	Delaware River Master	0	0	0	16	0	16	38	0	38	38	N/A
240	Susquehanna River Basin Commission	0	0	0	86	0	86	205	0	205	205	N/A
241	Interstate Commission on the Potomac River	0	0	0	10	0	10	23	0	23	23	N/A
242	Delaware River Basin Commission	0	0	0	90	0	90	217	0	217	217	N/A
243	Ohio River Valley Water Sanitation Commission	0	0	0	28	0	28	68	0	68	68	N/A
244	Chesapeake Bay Commission	0	0	0	125	0	125	300	0	300	300	N/A
245	Transfer to the Conservation District Fund	0	0	0	1,044	0	1,044	2,506	0	2,506	2,506	N/A
246	Interstate Mining Commission	0	0	0	6	0	6	15	0	15	15	N/A
247	DEP Total:	134,147	0	134,147	66,226	0	66,226	156,337	0	156,337	22,190	16.5%
248												
249	General Services											
250	General Government Operations	54,713	0	54,713	22,797	0	22,797	53,698	0	53,698	(1,015)	-1.9%
251	Capitol Police Operations	13,398	0	13,398	5,414	0	5,414	12,712	0	12,712	(686)	-5.1%
252	Rental, Relocation and Municipal Charges	22,302	0	22,302	11,351	0	11,351	22,702	0	22,702	400	1.8%
253	Utility Costs	22,748	0	22,748	9,478	0	9,478	23,946	0	23,946	1,198	5.3%
254	Excess Insurance Coverage	1,372	0	1,372	3,872	0	3,872	4,328	0	4,328	2,956	215.5%
255	Capitol Fire Protection	5,000	0	5,000	2,083	0	2,083	5,000	0	5,000	0	0.0%
256	DGS Total:	119,533	0	119,533	54,995	0	54,995	122,386	0	122,386	2,853	2.4%
257												
258	Health											

11/19/20 10:22 AM		2019			2020						Total Difference From FY 2019-20 \$ %	
		2019-20 General Fund Available	Total Federal Stimulus 2019-20	Total 2019-20	5-Month Interim General Fund Budget	Federal Stimulus 2020-21	Total Interim Budget w/Stimulus 2020-21	Total General Fund Budget 2020-21	Total Federal Stimulus 2020-21	Total Budget w/Stimulus 2020-21		
ROW	Department / Appropriation											
259	General Government Operations	26,283	0	26,283	10,951	0	10,951	21,822	4,000	25,822	(461)	-1.8%
260	Diabetes Programs	200	0	200	83	0	83	200	0	200	0	0.0%
261	Quality Assurance	22,513	0	22,513	9,797	0	9,797	23,093	0	23,093	580	2.6%
262	Health Innovation	914	0	914	256	0	256	605	0	605	(309)	-33.8%
263	Vital Statistics	100	0	100	42	0	42	100	0	100	0	0.0%
264	State Laboratory	4,350	0	4,350	1,813	0	1,813	4,269	0	4,269	(81)	-1.9%
265	State Health Care Centers	22,505	0	22,505	9,377	0	9,377	12,054	10,000	22,054	(451)	-2.0%
266	Sexually Transmitted Disease Screening and Treatment	1,757	0	1,757	732	0	732	1,734	0	1,734	(23)	-1.3%
267	Achieving Better Care - MAP Administration	2,672	0	2,672	1,137	0	1,137	2,715	0	2,715	43	1.6%
268	Primary Health Care Practitioner	4,550	0	4,550	1,896	0	1,896	4,550	0	4,550	0	0.0%
269	Community-Based Health Care Subsidy	2,125	0	2,125	833	0	833	2,000	0	2,000	(125)	-5.9%
270	Newborn Screening	7,092	0	7,092	2,955	0	2,955	7,092	0	7,092	0	0.0%
271	Cancer Screening Services	2,563	0	2,563	1,068	0	1,068	2,563	0	2,563	0	0.0%
272	AIDS Programs and Special Pharmaceutical Services	12,436	0	12,436	4,348	0	4,348	9,914	0	9,914	(2,522)	-20.3%
273	Regional Cancer Institutes	1,200	0	1,200	500	0	500	1,200	0	1,200	0	0.0%
274	School District Health Services	34,620	0	34,620	14,425	0	14,425	34,620	0	34,620	0	0.0%
275	Local Health Departments	25,421	0	25,421	25,421	0	25,421	25,421	0	25,421	0	0.0%
276	Local Health - Environmental	2,389	0	2,389	995	0	995	2,389	0	2,389	0	0.0%
277	Maternal and Child Health	1,533	0	1,533	569	0	569	1,005	360	1,365	(168)	-11.0%
278	Tuberculosis Screening and Treatment	913	0	913	380	0	380	913	0	913	0	0.0%
279	Renal Dialysis	6,300	0	6,300	2,625	0	2,625	6,300	0	6,300	0	0.0%
280	Services for Children with Special Needs	1,728	0	1,728	720	0	720	1,728	0	1,728	0	0.0%
281	Adult Cystic Fibrosis and other Chronic Respiratory Illnesses	750	0	750	313	0	313	750	0	750	0	0.0%
282	Cooley's Anemia	100	0	100	42	0	42	100	0	100	0	0.0%
283	Hemophilia	959	0	959	400	0	400	959	0	959	0	0.0%
284	Lupus	100	0	100	42	0	42	100	0	100	0	0.0%
285	Sickle Cell	1,260	0	1,260	525	0	525	1,260	0	1,260	0	0.0%
286	Lyme Disease	3,000	0	3,000	1,250	0	1,250	3,000	0	3,000	0	0.0%
287	Regional Poison Control Centers	700	0	700	292	0	292	700	0	700	0	0.0%
288	Trauma Prevention (Formerly Trauma Programs Coordination)	460	0	460	192	0	192	460	0	460	0	0.0%
289	Epilepsy Support Services	550	0	550	229	0	229	550	0	550	0	0.0%
290	Bio-Technology Research	7,700	0	7,700	3,208	0	3,208	7,700	0	7,700	0	0.0%
291	Tourette Syndrome	150	0	150	63	0	63	150	0	150	0	0.0%
292	ALS	850	0	850	354	0	354	850	0	850	0	0.0%
293	Leukemia and Lymphoma	200	0	200	83	0	83	200	0	200	0	0.0%
294	Health Total:	200,943	0	200,943	97,916	0	97,916	183,066	14,360	197,426	(3,517)	-1.8%
295												
296	Human Services											
297	General Government Operations	107,884	0	107,884	44,952	0	44,952	106,235	0	106,235	(1,649)	-1.5%
298	Information Systems	86,206	0	86,206	35,919	0	35,919	85,905	301	86,206	0	0.0%
299	County Administration - Statewide	43,813	0	43,813	19,505	0	19,505	45,839	0	45,839	2,026	4.6%
300	County Assistance Offices	253,850	0	253,850	106,396	0	106,396	247,203	0	247,203	(6,647)	-2.6%
301	Children's Health Insurance Administration	786	325	1,111	463	0	463	689	529	1,218	107	9.6%

11/19/20 10:22 AM		2019			2020						Total Difference From FY 2019-20 \$ %	
		2019-20 General Fund Available	Total Federal Stimulus 2019-20	Total 2019-20	5-Month Interim General Fund Budget	Federal Stimulus 2020-21	Total Interim Budget w/Stimulus 2020-21	Total General Fund Budget 2020-21	Total Federal Stimulus 2020-21	Total Budget w/Stimulus 2020-21		
ROW	Department / Appropriation											
302	Child Support Enforcement	14,298	0	14,298	6,791	0	6,791	16,250	0	16,250	1,952	13.7%
303	New Directions	15,182	0	15,182	6,534	0	6,534	15,125	0	15,125	(57)	-0.4%
304	Youth Development Institutions and Forestry Camps	61,199	0	61,199	26,541	0	26,541	34,882	30,000	64,882	3,683	6.0%
305	Mental Health Services	791,819	11,350	803,169	334,654	0	334,654	824,697	21,168	845,865	42,696	5.3%
306	State Centers - Intellectual Disabilities	106,810	8,836	115,646	48,186	0	48,186	101,394	15,623	117,017	1,371	1.2%
307	Cash Grants	14,987	0	14,987	7,620	0	7,620	13,740	0	13,740	(1,247)	-8.3%
308	Supplemental Grants - Aged, Blind and Disabled	121,363	0	121,363	51,190	0	51,190	121,804	0	121,804	441	0.4%
309	Medical Assistance - Capitation	2,507,519	354,305	2,861,824	2,661,083	199,645	2,860,728	2,594,022	781,384	3,375,406	513,582	17.9%
310	Medical Assistance - Fee for Service	344,107	91,228	435,335	152,166	0	152,166	469,824	161,066	630,890	195,555	44.9%
311	Payment to Federal Government - Medicare Drug Program	775,602	0	775,602	338,854	0	338,854	687,896	0	687,896	(87,706)	-11.3%
312	MAWD	39,690	24,728	64,418	34,086	0	34,086	60,518	18,556	79,074	14,656	22.8%
313	Medical Assistance - Physician Practice Plans	7,502	2,569	10,071	4,196	0	4,196	8,764	1,307	10,071	0	0.0%
314	Children's Health Insurance	31,037	10,310	41,347	41,564	0	41,564	68,535	18,432	86,967	45,620	110.3%
315	Hospital Based Burn Centers	3,792	645	4,437	1,849	0	1,849	3,921	585	4,506	69	1.6%
316	Medical Assistance - Critical Access Hospitals	8,850	2,050	10,900	4,880	0	4,880	9,777	1,935	11,712	812	7.4%
317	Medical Assistance - Obstetric and Neonatal Services	2,709	972	3,681	1,534	0	1,534	2,814	867	3,681	0	0.0%
318	Trauma Centers	7,397	1,259	8,656	3,607	0	3,607	7,651	1,141	8,792	136	1.6%
319	Medical Assistance - Academic Medical Centers	21,092	3,589	24,681	10,284	0	10,284	21,479	3,202	24,681	0	0.0%
320	Medical Assistance - Transportation	59,613	2,121	61,734	26,637	0	26,637	60,693	2,193	62,886	1,152	1.9%
321	Expanded Medical Services for Women	6,263	0	6,263	2,610	0	2,610	6,263	0	6,263	0	0.0%
322	Medical Assistance - Long-Term Care	470,244	67,581	537,825	62,446	0	62,446	233,142	14,878	248,020	(289,805)	-53.9%
323	Medical Assistance - Community HealthChoices	2,328,939	353,745	2,682,684	1,375,944	0	1,375,944	2,950,500	704,516	3,655,016	972,332	36.2%
324	MA Home and Community Based Services	182,421	9,159	191,580	0	0	0	0	0	0	(191,580)	-100.0%
325	MA Long Term Care - Managed Care	151,168	10,550	161,718	71,383	0	71,383	146,842	21,892	168,734	7,016	4.3%
326	Services To Persons with Disabilities	130,215	6,037	136,252	0	0	0	0	0	0	(136,252)	-100.0%
327	Attendant Care	43,885	974	44,859	0	0	0	0	0	0	(44,859)	-100.0%
328	Intellectual Disabilities - Community Base Program	148,943	710	149,653	60,793	0	60,793	144,432	1,825	146,257	(3,396)	-2.3%
329	Intellectual Disabilities - Intermediate Care Facilities	148,359	10,226	158,585	66,598	0	66,598	135,061	22,494	157,555	(1,030)	-0.6%
330	Intellectual Disabilities - Community Waiver Program	1,664,206	108,169	1,772,375	784,163	0	784,163	1,645,307	244,587	1,889,894	117,519	6.6%
331	ID Residential Services - Lansdowne	340	0	340	83	0	83	200	0	200	(140)	-41.2%
332	Autism Intervention and Services	25,252	1,373	26,625	12,435	0	12,435	26,448	2,875	29,323	2,698	10.1%
333	Behavioral Health Services	57,149	0	57,149	23,812	0	23,812	57,149	0	57,149	0	0.0%
334	Special Pharmaceutical Services	952	0	952	313	0	313	752	0	752	(200)	-21.0%
335	County Child Welfare	1,257,751	1,571	1,259,322	1,101,907	0	1,101,907	1,166,448	18,000	1,184,448	(74,874)	-5.9%
336	Community Based Family Centers	18,320	0	18,320	7,733	0	7,733	19,558	0	19,558	1,238	6.8%
337	Child Care Services	156,332	0	156,332	65,201	0	65,201	156,482	0	156,482	150	0.1%
338	Child Care Assistance	104,569	0	104,569	45,785	0	45,785	109,885	0	109,885	5,316	5.1%
339	Nurse Family Partnership	13,059	60	13,119	5,491	0	5,491	12,999	120	13,119	0	0.0%
340	Early Intervention	174,271	3,200	177,471	78,870	0	78,870	178,427	6,900	185,327	7,856	4.4%
341	Domestic Violence	19,093	0	19,093	7,955	0	7,955	19,093	0	19,093	0	0.0%
342	Rape Crisis	10,921	0	10,921	4,550	0	4,550	10,921	0	10,921	0	0.0%
343	Breast Cancer Screening	1,723	0	1,723	718	0	718	1,723	0	1,723	0	0.0%
344	Human Services Development Fund	13,460	0	13,460	5,608	0	5,608	13,460	0	13,460	0	0.0%

11/19/20 10:22 AM		2019			2020					Total Difference From FY 2019-20 \$ %		
		2019-20 General Fund Available	Total Federal Stimulus 2019-20	Total 2019-20	5-Month Interim General Fund Budget	Federal Stimulus 2020-21	Total Interim Budget w/Stimulus 2020-21	Total General Fund Budget 2020-21	Total Federal Stimulus 2020-21			Total Budget w/Stimulus 2020-21
ROW	Department / Appropriation											
345	Legal Services	2,661	0	2,661	1,109	0	1,109	2,661	0	2,661	0	0.0%
346	Homeless Assistance	18,496	0	18,496	7,707	0	7,707	18,496	0	18,496	0	0.0%
347	211 Communications	750	0	750	313	0	313	750	0	750	0	0.0%
348	Health Program Assistance and Services	13,325	0	13,325	5,552	0	5,552	13,615	0	13,615	290	2.2%
349	Services for the Visually Impaired	3,102	0	3,102	1,293	0	1,293	3,102	0	3,102	0	0.0%
350	Human Services Total:	12,593,276	1,087,642	13,680,918	7,769,863	199,645	7,969,508	12,683,373	2,096,376	14,779,749	1,098,831	8.0%
351												
352	Labor and Industry											
353	General Government Operations	13,799	0	13,799	5,750	0	5,750	13,624	0	13,624	(175)	-1.3%
354	Occupational and Industrial Safety	2,947	0	2,947	1,228	0	1,228	2,945	0	2,945	(2)	-0.1%
355	Occupational Disease Payments	299	0	299	89	0	89	213	0	213	(86)	-28.8%
356	Transfer to Vocational Rehabilitation Fund	47,942	0	47,942	19,976	0	19,976	47,942	0	47,942	0	0.0%
357	Supported Employment	397	0	397	165	0	165	397	0	397	0	0.0%
358	Centers for Independent Living	1,950	0	1,950	813	0	813	1,950	0	1,950	0	0.0%
359	Workers' Compensation Payments	413	0	413	160	0	160	384	0	384	(29)	-7.0%
360	Assistive Technology Financing	475	0	475	198	0	198	475	0	475	0	0.0%
361	Assistive Technology Demonstration and Training	450	0	450	188	0	188	450	0	450	0	0.0%
362	New Choices / New Options	750	0	750	313	0	313	750	0	750	0	0.0%
363	Industry Partnerships	4,813	0	4,813	1,172	0	1,172	2,813	0	2,813	(2,000)	-41.6%
364	Apprenticeship Training	7,000	0	7,000	2,917	0	2,917	7,000	0	7,000	0	0.0%
365	L&I Total:	81,235	0	81,235	32,969	0	32,969	78,943	0	78,943	(2,292)	-2.8%
366												
367	Military and Veterans Affairs											
368	General Government Operations	33,143	0	33,143	13,810	0	13,810	32,590	0	32,590	(553)	-1.7%
369	National Guard Youth Challenge Program	1,000	0	1,000	417	0	417	1,493	0	1,493	493	49.3%
370	Armory Maintenance and Repair	245	0	245	102	0	102	1,145	0	1,145	900	367.3%
371	Supplemental Life Insurance Premiums	164	0	164	68	0	68	164	0	164	0	0.0%
372	Burial Detail Honor Guard	99	0	99	41	0	41	99	0	99	0	0.0%
373	American Battle Monuments	50	0	50	21	0	21	50	0	50	0	0.0%
374	Special State Duty	35	0	35	15	0	15	35	0	35	0	0.0%
375	Veterans Homes	101,580	1,610	103,190	41,653	0	41,653	100,321	3,200	103,521	331	0.3%
376	Education of Veterans Children	125	0	125	125	0	125	125	0	125	0	0.0%
377	Transfer to Educational Assistance Program Fund	13,265	0	13,265	13,265	0	13,265	13,265	0	13,265	0	0.0%
378	Blind Veterans Pension	222	0	222	222	0	222	222	0	222	0	0.0%
379	Paralyzed Veterans Pension	3,714	0	3,714	3,714	0	3,714	3,714	0	3,714	0	0.0%
380	National Guard Pension	5	0	5	5	0	5	5	0	5	0	0.0%
381	Disabled American Veterans Transportation	336	0	336	336	0	336	336	0	336	0	0.0%
382	Veterans Outreach Services	3,139	0	3,139	1,570	0	1,570	3,139	0	3,139	0	0.0%
383	Civil Air Patrol	100	0	100	42	0	42	100	0	100	0	0.0%
384	DMVA Total:	157,222	1,610	158,832	75,406	0	75,406	156,803	3,200	160,003	1,171	0.7%
385												
386	Revenue											
387	General Government Operations	146,511	0	146,511	61,880	0	61,880	142,954	0	142,954	(3,557)	-2.4%

11/19/20 10:22 AM		2019			2020						Total Difference From FY 2019-20 \$ %	
		2019-20 General Fund Available	Total Federal Stimulus 2019-20	Total 2019-20	5-Month Interim General Fund Budget	Federal Stimulus 2020-21	Total Interim Budget w/Stimulus 2020-21	Total General Fund Budget 2020-21	Total Federal Stimulus 2020-21	Total Budget w/Stimulus 2020-21		
ROW	Department / Appropriation											
388	Technology and Process Modernization	5,700	0	5,700	2,083	0	2,083	4,750	0	4,750	(950)	-16.7%
389	Commissions - Inheritance and Realty Transfer Taxes (EA)	13,007	0	13,007	3,651	0	3,651	11,801	0	11,801	(1,206)	-9.3%
390	Distribution of Public Utility Realty Tax	29,187	0	29,187	28,017	0	28,017	29,213	0	29,213	26	0.1%
391	Revenue Total:	194,405	0	194,405	95,631	0	95,631	188,718	0	188,718	(5,687)	-2.9%
392												
393	State											
394	General Government Operations	4,319	0	4,319	1,800	0	1,800	4,239	0	4,239	(80)	-1.9%
395	Statewide Uniform Registry of Electors	7,305	0	7,305	3,044	0	3,044	7,305	0	7,305	0	0.0%
396	Voter Registration and Education	494	0	494	206	0	206	485	0	485	(9)	-1.8%
397	Lobbying Disclosure	294	0	294	123	0	123	283	0	283	(11)	-3.7%
398	Voting Machine Debt Service	0	0	0	5,250	0	5,250	9,044	0	9,044	9,044	N/A
399	Publishing Constitutional Amendments (EA)	1,375	0	1,375	531	0	531	2,784	0	2,784	1,409	102.5%
400	Voting of Citizens in Military Service	20	0	20	20	0	20	20	0	20	0	0.0%
401	Electoral College	0	0	0	10	0	10	10	0	10	10	N/A
402	County Election Expenses (EA)	400	0	400	167	0	167	400	0	400	0	0.0%
403	Department of State Total:	14,207	0	14,207	11,151	0	11,151	24,570	0	24,570	10,363	72.9%
404												
405	Transportation											
406	Vehicle Sales Tax Collections	1,025	0	1,025	273	0	273	655	0	655	(370)	-36.1%
407	Voter Registration	520	0	520	217	0	217	573	0	573	53	10.2%
408	Infrastructure Projects	1,900	0	1,900	792	0	792	1,900	0	1,900	0	0.0%
409	Transportation Total:	3,445	0	3,445	1,282	0	1,282	3,128	0	3,128	(317)	-9.2%
410												
411	State Police											
412	General Government Operations	342,100	0	342,100	172,123	0	172,123	183,253	225,970	409,223	67,123	19.6%
413	Law Enforcement Information Technology	6,899	0	6,899	2,875	0	2,875	6,899	0	6,899	0	0.0%
414	Statewide Public Safety Radio System	12,683	0	12,683	5,022	0	5,022	12,033	0	12,033	(650)	-5.1%
415	Municipal Police Training	1,716	0	1,716	712	0	712	1,708	0	1,708	(8)	-0.5%
416	Automated Fingerprint Identification System	885	0	885	369	0	369	885	0	885	0	0.0%
417	Gun Checks	4,400	0	4,400	1,833	0	1,833	4,400	0	4,400	0	0.0%
418	State Police Total:	368,683	0	368,683	182,934	0	182,934	209,178	225,970	435,148	66,465	18.0%
419												
420												
421	Emergency Management Agency											
422	General Government Operations	13,521	0	13,521	5,634	0	5,634	13,387	0	13,387	(134)	-1.0%
423	State Fire Commissioner	2,848	0	2,848	1,187	0	1,187	2,807	0	2,807	(41)	-1.4%
424	Firefighters' Memorial Flag	10	0	10	4	0	4	10	0	10	0	0.0%
425	Red Cross Extended Care Program	250	0	250	104	0	104	250	0	250	0	0.0%
426	Search and Rescue Programs	250	0	250	104	0	104	250	0	250	0	0.0%
427	Disaster Relief	18,800	0	18,800	16,700	0	16,700	16,700	0	16,700	(2,100)	-11.2%
428	PEMA Total:	35,679	0	35,679	23,733	0	23,733	33,404	0	33,404	(2,275)	-6.4%
429												
430	Historical and Museum Commission											

11/19/20 10:22 AM		2019			2020						Total Difference From FY 2019-20 \$ %	
		2019-20 General Fund Available	Total Federal Stimulus 2019-20	Total 2019-20	5-Month Interim General Fund Budget	Federal Stimulus 2020-21	Total Interim Budget w/Stimulus 2020-21	Total General Fund Budget 2020-21	Total Federal Stimulus 2020-21	Total Budget w/Stimulus 2020-21		
ROW	Department / Appropriation											
431	General Government Operations	21,555	0	21,555	8,981	0	8,981	21,150	0	21,150	(405)	-1.9%
432	Cultural and Historical Support	2,000	0	2,000	833	0	833	2,000	0	2,000	0	0.0%
433	HMC Total:	23,555	0	23,555	9,814	0	9,814	23,150	0	23,150	(405)	-1.7%
434												
435	<u>Environmental Hearing Board</u>											
436	Environmental Hearing Board	2,574	0	2,574	1,073	0	1,073	2,554	0	2,554	(20)	-0.8%
437	Environmental Hearing Board Total:	2,574	0	2,574	1,073	0	1,073	2,554	0	2,554	(20)	-0.8%
438												
439	<u>Health Care Cost Containment Council</u>											
440	Health Care Cost Containment Council	3,355	0	3,355	1,398	0	1,398	3,167	0	3,167	(188)	-5.6%
441	HC4 Total:	3,355	0	3,355	1,398	0	1,398	3,167	0	3,167	(188)	-5.6%
442												
443	<u>Ethics Commission</u>											
444	State Ethics Commission	3,015	0	3,015	1,256	0	1,256	2,932	0	2,932	(83)	-2.8%
445	State Ethics Commission Total:	3,015	0	3,015	1,256	0	1,256	2,932	0	2,932	(83)	-2.8%
446												
447	<u>Judiciary</u>											
448	<u>Supreme Court</u>											
449	Supreme Court	17,150	0	17,150	7,146	0	7,146	17,150	0	17,150	0	0.0%
450	Justices Expenses	118	0	118	49	0	49	118	0	118	0	0.0%
451	Judicial Center Operations	814	0	814	339	0	339	814	0	814	0	0.0%
452	Judicial Council	141	0	141	59	0	59	141	0	141	0	0.0%
453	District Court Administrators	19,657	0	19,657	8,190	0	8,190	19,657	0	19,657	0	0.0%
454	Interbranch Commission	350	0	350	146	0	146	350	0	350	0	0.0%
455	Court Management Education	73	0	73	30	0	30	73	0	73	0	0.0%
456	Rules Committees	1,595	0	1,595	665	0	665	1,595	0	1,595	0	0.0%
457	Court Administrator	11,577	0	11,577	4,824	0	4,824	11,577	0	11,577	0	0.0%
458	Integrated Criminal Justice System	2,372	0	2,372	988	0	988	2,372	0	2,372	0	0.0%
459	Unified Judicial System Security Program	2,002	0	2,002	834	0	834	2,002	0	2,002	0	0.0%
460	Office of Elder Justice in the Courts	496	0	496	207	0	207	496	0	496	0	0.0%
461	Supreme Court Sub-Total:	56,345	0	56,345	23,477	0	23,477	56,345	0	56,345	0	0.0%
462												
463	<u>Superior Court</u>											
464	Superior Court	32,377	0	32,377	13,490	0	13,490	32,377	0	32,377	0	0.0%
465	Judges Expenses	183	0	183	76	0	76	183	0	183	0	0.0%
466	Superior Court Sub-Total:	32,560	0	32,560	13,566	0	13,566	32,560	0	32,560	0	0.0%
467												
468	<u>Commonwealth Court</u>											
469	Commonwealth Court	21,192	0	21,192	8,830	0	8,830	21,192	0	21,192	0	0.0%
470	Judges Expenses	132	0	132	55	0	55	132	0	132	0	0.0%
471	Commonwealth Court Sub-Total:	21,324	0	21,324	8,885	0	8,885	21,324	0	21,324	0	0.0%
472												
473	<u>Courts of Common Pleas</u>											

11/19/20 10:22 AM		2019			2020						Total Difference From FY 2019-20 \$ %	
		2019-20 General Fund Available	Total Federal Stimulus 2019-20	Total 2019-20	5-Month Interim General Fund Budget	Federal Stimulus 2020-21	Total Interim Budget w/Stimulus 2020-21	Total General Fund Budget 2020-21	Total Federal Stimulus 2020-21	Total Budget w/Stimulus 2020-21		
ROW	Department / Appropriation											
474	Courts of Common Pleas	117,739	0	117,739	49,058	0	49,058	117,739	0	117,739	0	0.0%
475	Senior Judges	4,004	0	4,004	1,668	0	1,668	4,004	0	4,004	0	0.0%
476	Judicial Education	1,247	0	1,247	520	0	520	1,247	0	1,247	0	0.0%
477	Ethics Committee	62	0	62	26	0	26	62	0	62	0	0.0%
478	Problem Solving Courts	1,103	0	1,103	460	0	460	1,103	0	1,103	0	0.0%
479	Courts of Common Pleas Sub-Total:	124,155	0	124,155	51,732	0	51,732	124,155	0	124,155	0	0.0%
480												
481	District Judges											
482	Magisterial District Judges	82,802	0	82,802	34,501	0	34,501	82,802	0	82,802	0	0.0%
483	Magisterial District Judges' Education	744	0	744	310	0	310	744	0	744	0	0.0%
484	District Judges Sub-Total:	83,546	0	83,546	34,811	0	34,811	83,546	0	83,546	0	0.0%
485												
486	Philadelphia Courts											
487	Municipal Court	7,794	0	7,794	3,248	0	3,248	7,794	0	7,794	0	0.0%
488	Philadelphia Courts Sub-Total:	7,794	0	7,794	3,248	0	3,248	7,794	0	7,794	0	0.0%
489												
490	Judicial Conduct											
491	Judicial Conduct Board	2,468	0	2,468	1,028	0	1,028	2,468	0	2,468	0	0.0%
492	Court of Judicial Discipline	468	0	468	195	0	195	468	0	468	0	0.0%
493	Judicial Conduct Sub-Total:	2,936	0	2,936	1,223	0	1,223	2,936	0	2,936	0	0.0%
494												
495	Reimbursement of County Costs											
496	Jurors Cost Reimbursement	1,118	0	1,118	466	0	466	1,118	0	1,118	0	0.0%
497	County Court Reimbursement	23,136	0	23,136	9,640	0	9,640	23,136	0	23,136	0	0.0%
498	Senior Judge Reimbursement	1,375	0	1,375	573	0	573	1,375	0	1,375	0	0.0%
499	Court Interpreter County Grant	1,500	0	1,500	625	0	625	1,500	0	1,500	0	0.0%
500	County Costs Sub-Total:	27,129	0	27,129	11,304	0	11,304	27,129	0	27,129	0	0.0%
501												
502	Judiciary Total:	355,789	0	355,789	148,246	0	148,246	355,789	0	355,789	0	0.0%
503												
504	General Assembly											
505	Senate											
506	Salaries of Senators	8,864	0	8,864	3,693	0	3,693	8,864	0	8,864	0	0.0%
507	Employees of Chief Clerk	3,085	0	3,085	1,285	0	1,285	3,085	0	3,085	0	0.0%
508	Salaried Officers and Employees	13,973	0	13,973	5,822	0	5,822	13,973	0	13,973	0	0.0%
509	Incidental Expenses	3,595	0	3,595	1,498	0	1,498	3,595	0	3,595	0	0.0%
510	Mileage and Expenses - Senators	1,416	0	1,416	590	0	590	1,416	0	1,416	0	0.0%
511	Legislative Printing and Expenses	8,048	0	8,048	3,353	0	3,353	8,048	0	8,048	0	0.0%
512	Committee on Appropriations (R) and (D)	3,015	0	3,015	1,256	0	1,256	3,015	0	3,015	0	0.0%
513	Caucus Operations (R) and (D)	79,861	0	79,861	33,275	0	33,275	79,861	0	79,861	0	0.0%
514	Senate Sub-Total:	121,857	0	121,857	50,772	0	50,772	121,857	0	121,857	0	0.0%
515												
516	House of Representatives											

11/19/20 10:22 AM		2019			2020						Total Difference From FY 2019-20 \$ %	
		2019-20 General Fund Available	Total Federal Stimulus 2019-20	Total 2019-20	5-Month Interim General Fund Budget	Federal Stimulus 2020-21	Total Interim Budget w/Stimulus 2020-21	Total General Fund Budget 2020-21	Total Federal Stimulus 2020-21	Total Budget w/Stimulus 2020-21		
ROW	Department / Appropriation											
517	Members' Salaries & Benefits, Speaker's Extra Compensation	35,290	0	35,290	14,704	0	14,704	35,290	0	35,290	0	0.0%
518	Caucus Operations	133,375	0	133,375	55,573	0	55,573	133,375	0	133,375	0	0.0%
519	Speaker's Office	1,810	0	1,810	754	0	754	1,810	0	1,810	0	0.0%
520	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,834	0	14,834	6,181	0	6,181	14,834	0	14,834	0	0.0%
521	Mileage - Representatives, Officers and Employees	572	0	572	238	0	238	572	0	572	0	0.0%
522	Postage - Chief Clerk and Legislative Journal	2,816	0	2,816	1,173	0	1,173	2,816	0	2,816	0	0.0%
523	Contingent Expenses (R) and (D)	1,209	0	1,209	504	0	504	1,209	0	1,209	0	0.0%
524	Incidental Expenses	7,569	0	7,569	3,154	0	3,154	7,569	0	7,569	0	0.0%
525	Expenses - Representatives	4,251	0	4,251	1,771	0	1,771	4,251	0	4,251	0	0.0%
526	Legislative Printing and Expenses	10,674	0	10,674	4,448	0	4,448	10,674	0	10,674	0	0.0%
527	Committee on Appropriations (R)	3,223	0	3,223	1,343	0	1,343	3,223	0	3,223	0	0.0%
528	Committee on Appropriations (D)	3,223	0	3,223	1,343	0	1,343	3,223	0	3,223	0	0.0%
529	Special Leadership Account (R)	6,045	0	6,045	2,519	0	2,519	6,045	0	6,045	0	0.0%
530	Special Leadership Account (D)	6,045	0	6,045	2,519	0	2,519	6,045	0	6,045	0	0.0%
531	House of Reps Sub-Total:	230,936	0	230,936	96,224	0	96,224	230,936	0	230,936	0	0.0%
532												
533	General Assembly Total:	352,793	0	352,793	146,996	0	146,996	352,793	0	352,793	0	0.0%
534												
535	Government Support Agencies											
536	Legislative Reference Bureau											
537	Legislative Reference Bureau - Salaries & Expenses	9,691	0	9,691	4,038	0	4,038	9,691	0	9,691	0	0.0%
538	Printing of PA Bulletin and PA Code	886	0	886	369	0	369	886	0	886	0	0.0%
539	Contingent Expenses	25	0	25	10	0	10	25	0	25	0	0.0%
540	Sub-Total:	10,602	0	10,602	4,417	0	4,417	10,602	0	10,602	0	0.0%
541												
542	Legislative Miscellaneous & Commissions											
543	Legislative Budget and Finance Committee	2,020	0	2,020	842	0	842	2,020	0	2,020	0	0.0%
544	Legislative Data Processing Center	32,255	0	32,255	13,440	0	13,440	32,255	0	32,255	0	0.0%
545	Legislative Data Processing Center - IT Modernization	2,500	0	2,500	1,042	0	1,042	2,500	0	2,500	0	0.0%
546	Joint State Government Commission	1,701	0	1,701	709	0	709	1,701	0	1,701	0	0.0%
547	Local Government Commission	1,283	0	1,283	535	0	535	1,283	0	1,283	0	0.0%
548	Local Government Codes	24	0	24	10	0	10	24	0	24	0	0.0%
549	Joint Legislative Air and Water Pollution Control Committee	582	0	582	0	0	0	0	0	0	(582)	-100.0%
550	Legislative Audit Advisory Commission	285	0	285	119	0	119	285	0	285	0	0.0%
551	Independent Regulatory Review Commission	2,155	0	2,155	898	0	898	2,155	0	2,155	0	0.0%
552	Capitol Preservation Committee	827	0	827	345	0	345	827	0	827	0	0.0%
553	Capitol Restoration	3,157	0	3,157	1,315	0	1,315	3,157	0	3,157	0	0.0%
554	Commission on Sentencing	2,553	0	2,553	1,064	0	1,064	2,553	0	2,553	0	0.0%
555	Center For Rural Pennsylvania	1,128	0	1,128	470	0	470	1,128	0	1,128	0	0.0%
556	Commonwealth Mail Processing Center	3,583	0	3,583	1,493	0	1,493	3,583	0	3,583	0	0.0%
557	Legislative Reapportionment Commission	1,053	0	1,053	439	0	439	1,053	0	1,053	0	0.0%
558	Independent Fiscal Office	2,343	0	2,343	976	0	976	2,343	0	2,343	0	0.0%
559	Sub-Total:	57,449	0	57,449	23,697	0	23,697	56,867	0	56,867	(582)	-1.0%

11/19/20 10:22 AM		2019			2020						Total Difference From FY 2019-20 \$ %	
		2019-20 General Fund Available	Total Federal Stimulus 2019-20	Total 2019-20	5-Month Interim General Fund Budget	Federal Stimulus 2020-21	Total Interim Budget w/Stimulus 2020-21	Total General Fund Budget 2020-21	Total Federal Stimulus 2020-21	Total Budget w/Stimulus 2020-21		
ROW	Department / Appropriation											
560	Government Support Agencies Total:	68,051	0	68,051	28,114	0	28,114	67,469	0	67,469	(582)	-0.9%
561												
562	General Fund Total:	34,090,228	1,089,252	35,179,480	25,789,122	199,645	25,988,767	33,140,670	3,402,906	36,543,576	1,364,096	3.9%
563												
Spending Adjustment for Supplementals												
564	Department of Human Services	917,100	0	917,100				(917,100)	0	(917,100)		
565	Department of Corrections	103,582	0	103,582				(103,582)	0	(103,582)		
566	Department of Education	42,651	0	42,651				(42,651)	0	(42,651)		
567												
568	Adjusted General Fund Total:	35,153,561	1,089,252	36,242,813				32,077,337	3,402,906	35,480,243	(762,570)	-2.1%