

7/8/21 10:47 AM		2020-21 Available	Federal Stimulus 2020-21	Total 2020-21	General Fund Budget 2021-22	Federal Stimulus 2021-22	Total Budget w/Stimulus 2021-22	Difference from 2020-21	
								\$	%
								34,013,227	5,805,938
ROW	Department / Appropriation								
1	Governor's Office								
2	Governor's Office	6,706	0	6,706	6,706	0	6,706	0	0.0%
3	Governor's Office Total:	6,706	0	6,706	6,706	0	6,706	0	0.0%
4									
5	Executive Offices								
6	Office of Administration	9,647	0	9,647	10,453	0	10,453	806	8.4%
7	Transfer to Commonwealth Financing Authority for Broadband	5,000	0	5,000	5,000	0	5,000	0	0.0%
8	Office of Inspector General	4,369	0	4,369	4,276	0	4,276	(93)	-2.1%
9	Inspector General - Welfare Fraud	11,799	0	11,799	11,799	0	11,799	0	0.0%
10	Office of the Budget	18,788	0	18,788	18,788	0	18,788	0	0.0%
11	Audit of the Auditor General	99	0	99	0	0	0	(99)	-100.0%
12	Office of General Counsel	5,529	0	5,529	5,838	0	5,838	309	5.6%
13	Human Relations Commission	10,088	0	10,088	9,713	0	9,713	(375)	-3.7%
14	Council on the Arts	867	0	867	867	0	867	0	0.0%
15	Juvenile Court Judges Commission	2,980	0	2,980	2,980	0	2,980	0	0.0%
16	Commission on Crime and Delinquency	9,627	0	9,627	11,377	0	11,377	1,750	18.2%
17	Office of Safe Schools Advocate	379	0	379	379	0	379	0	0.0%
18	Improvement of Adult Probation Services	16,222	0	16,222	16,222	0	16,222	0	0.0%
19	Victims of Juvenile Offenders	1,300	0	1,300	1,300	0	1,300	0	0.0%
20	Violence Prevention Programs	4,033	0	4,033	4,033	0	4,033	0	0.0%
21	Violence Intervention and Prevention	0	0	0	30,000	0	30,000	30,000	N/A
22	County Intermediate Punishment	18,167	0	18,167	18,167	0	18,167	0	0.0%
23	Juvenile Probation Services	18,945	0	18,945	18,945	0	18,945	0	0.0%
24	Grants to the Arts	9,590	0	9,590	9,590	0	9,590	0	0.0%
25	Law Enforcement Activities	3,000	0	3,000	3,000	0	3,000	0	0.0%
26	Nonprofit Security Grant Fund	5,000	0	5,000	0	0	0	(5,000)	-100.0%
27	Transfer to Workers Compensation Security Fund	145,000	0	145,000	0	0	0	(145,000)	-100.0%
28	Transfer to Crime Victim's Reimbursements	83	0	83	0	0	0	(83)	-100.0%
29	Executive Offices Total:	300,512	0	300,512	182,727	0	182,727	(117,785)	-39.2%
30									
31	Lieutenant Governor								
32	Lieutenant Governor's Office	1,330	0	1,330	1,137	0	1,137	(193)	-14.5%
33	Board of Pardons	906	0	906	906	0	906	0	0.0%
34	Lieutenant Governor Total:	2,236	0	2,236	2,043	0	2,043	(193)	-8.6%
35									
36	Attorney General								
37	General Government Operations	46,657	0	46,657	47,408	0	47,408	751	1.6%
38	Drug Law Enforcement (Inc. Local Drug and Strat. Resp. Team)	49,054	0	49,054	49,455	0	49,455	401	0.8%
39	Joint Local-State Firearm Task Force	6,815	0	6,815	7,115	0	7,115	300	4.4%
40	Witness Relocation Program	1,215	0	1,215	1,215	0	1,215	0	0.0%
41	Child Predator Interception Unit	5,280	0	5,280	5,755	0	5,755	475	9.0%
42	Tobacco Law Enforcement	1,489	0	1,489	1,353	0	1,353	(136)	-9.1%
43	County Trial Reimbursement	200	0	200	200	0	200	0	0.0%
44	School Safety	1,664	0	1,664	1,761	0	1,761	97	5.8%
45	Attorney General Total:	112,374	0	112,374	114,262	0	114,262	1,888	1.7%
46									

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ROW	Department / Appropriation								
47	Auditor General								
48	Auditor General's Office	35,681	0	35,681	38,341	0	38,341	2,660	7.5%
49	Board of Claims	1,880	0	1,880	1,768	0	1,768	(112)	-6.0%
50	Special Financial Audit	500	0	500	500	0	500	0	0.0%
51	Auditor General Total:	38,061	0	38,061	40,609	0	40,609	2,548	6.7%
52									
53	Treasury								
54	General Government Operations	35,715	0	35,715	37,206	0	37,206	1,491	4.2%
55	Board of Finance and Revenue	2,877	0	2,877	2,992	0	2,992	115	4.0%
56	Divestiture Reimbursement	83	0	83	300	0	300	217	261.4%
57	Intergovernmental Organizations	1,168	0	1,168	1,195	0	1,195	27	2.3%
58	Publishing Monthly Statements	5	0	5	5	0	5	0	0.0%
59	Information Technology Cyber Security	1,000	0	1,000	1,000	0	1,000	0	0.0%
60	Cash Management Loan Interest (EA)	0	0	0	0	0	0	0	N/A
61	Law Enforcement and Emergency Response Personnel Death Benefits	2,980	0	2,980	3,330	0	3,330	350	11.7%
62	Transfer to ABLE Fund	900	0	900	900	0	900	0	0.0%
63	Loan and Transfer Agents	40	0	40	40	0	40	0	0.0%
64	Tax Note Expense (EA)	338	0	338	0	0	0	(338)	-100.0%
65	Interest on TAN (EA)	1,495	0	1,495	0	0	0	(1,495)	-100.0%
66	General Obligation Debt Service	1,143,433	0	1,143,433	1,178,496	0	1,178,496	35,063	3.1%
67	Treasury Total:	1,190,034	0	1,190,034	1,225,464	0	1,225,464	35,430	3.0%
68									
69	Agriculture								
70	General Government Operations	33,128	0	33,128	34,952	0	34,952	1,824	5.5%
71	Agricultural Preparedness and Response (Inc. Spotted Lanternfly)	3,000	0	3,000	3,000	0	3,000	0	0.0%
72	Agricultural Excellence	2,800	0	2,800	2,800	0	2,800	0	0.0%
73	Agricultural Business & Workforce Investment	4,500	0	4,500	4,500	0	4,500	0	0.0%
74	Farmers' Market Food Coupons	2,079	0	2,079	2,079	0	2,079	0	0.0%
75	Agricultural Research	2,187	0	2,187	2,187	0	2,187	0	0.0%
76	Agricultural Promotion, Education, and Exports	553	0	553	553	0	553	0	0.0%
77	Hardwoods Research and Promotion	474	0	474	474	0	474	0	0.0%
78	Livestock and Consumer Health Protection	1,000	0	1,000	1,000	0	1,000	0	0.0%
79	Animal Health and Diagnostic Commission	2,000	0	2,000	2,000	0	2,000	0	0.0%
80	Livestock Show	215	0	215	215	0	215	0	0.0%
81	Open Dairy Show	215	0	215	215	0	215	0	0.0%
82	Youth Shows	169	0	169	169	0	169	0	0.0%
83	State Food Purchase	19,688	0	19,688	22,688	0	22,688	3,000	15.2%
84	Food Marketing and Research	494	0	494	494	0	494	0	0.0%
85	Transfer to Nutrient Management Fund	6,200	0	6,200	6,200	0	6,200	0	0.0%
86	Transfer to the Conservation District Fund	869	0	869	869	0	869	0	0.0%
87	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	54,960	0	54,960	54,960	0	54,960	0	0.0%
88	"PA Preferred" Program Trademark Licensing	3,205	0	3,205	3,205	0	3,205	0	0.0%
89	University of Pennsylvania - Veterinary Activities	31,660	0	31,660	31,660	0	31,660	0	0.0%
90	University of Pennsylvania - Center for Infectious Disease	295	0	295	295	0	295	0	0.0%
91	Agriculture Total:	169,691	0	169,691	174,515	0	174,515	4,824	2.8%
92									

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ROW	Department / Appropriation								
93	Community and Economic Development								
94	General Government Operations	19,083	0	19,083	21,032	0	21,032	1,949	10.2%
95	Center for Local Government Services	4,217	0	4,217	4,217	0	4,217	0	0.0%
96	Office of Open Records	3,299	0	3,299	3,299	0	3,299	0	0.0%
97	Office of International Business Development	5,830	0	5,830	5,830	0	5,830	0	0.0%
98	Marketing to Attract Tourists	17,826	0	17,826	30,151	0	30,151	12,325	69.1%
99	Marketing to Attract Business	2,016	0	2,016	2,016	0	2,016	0	0.0%
100	Base Realignment and Closure	556	0	556	556	0	556	0	0.0%
101	Local Municipal Relief	20,450	0	20,450	18,775	0	18,775	(1,675)	-8.2%
102	Transfer to Municipalities Financial Recovery Revolving Fund	4,500	0	4,500	4,500	0	4,500	0	0.0%
103	Transfer to Ben Franklin Technology Development Authority Fund	14,500	0	14,500	14,500	0	14,500	0	0.0%
104	Intergovernmental Cooperation Authority - Third Class Cities	100	0	100	100	0	100	0	0.0%
105	PA First	20,000	0	20,000	20,000	0	20,000	0	0.0%
106	Municipal Assistance Program	546	0	546	546	0	546	0	0.0%
107	Keystone Communities	24,225	0	24,225	29,700	0	29,700	5,475	22.6%
108	State Facility Closure Transition Program	5,000	0	5,000	0	0	0	(5,000)	-100.0%
109	Partnerships for Regional Economic Performance	9,880	0	9,880	9,880	0	9,880	0	0.0%
110	Manufacturing PA	12,000	0	12,000	12,000	0	12,000	0	0.0%
111	Strategic Management Planning Program	2,367	0	2,367	2,367	0	2,367	0	0.0%
112	Tourism - Accredited Zoos	800	0	800	800	0	800	0	0.0%
113	Infrastructure Technical Assistance	2,000	0	2,000	2,000	0	2,000	0	0.0%
114	Super Computer Center	500	0	500	500	0	500	0	0.0%
115	Powdered Metals	100	0	100	100	0	100	0	0.0%
116	Rural Leadership Training	100	0	100	100	0	100	0	0.0%
117	Infrastructure and Facilities Improvement Grants	10,000	0	10,000	10,000	0	10,000	0	0.0%
118	Public Television Technology	750	0	750	0	0	0	(750)	-100.0%
119	Food Access Initiative	1,000	0	1,000	1,000	0	1,000	0	0.0%
120	DCED Total:	181,645	0	181,645	193,969	0	193,969	12,324	6.8%
121									
122	Conservation and Natural Resources								
123	General Government Operations	26,717	0	26,717	28,350	0	28,350	1,633	6.1%
124	State Parks Operations	54,326	0	54,326	54,326	0	54,326	0	0.0%
125	State Forests Operations	40,635	0	40,635	43,187	0	43,187	2,552	6.3%
126	Heritage and Other Parks	3,852	0	3,852	3,852	0	3,852	0	0.0%
127	State Parks & Forests Infrastructure Projects	900	0	900	900	0	900	0	0.0%
128	Annual Fixed Charges - Flood Lands	70	0	70	70	0	70	0	0.0%
129	Annual Fixed Charges - Project 70	88	0	88	88	0	88	0	0.0%
130	Annual Fixed Charges - Forest Lands	7,812	0	7,812	7,851	0	7,851	39	0.5%
131	Annual Fixed Charges - Park Lands	430	0	430	430	0	430	0	0.0%
132	DCNR Total:	134,830	0	134,830	139,054	0	139,054	4,224	3.1%
133									
134	Criminal Justice								
135	General Government Operations	44,268	0	44,268	42,268	0	42,268	(2,000)	-4.5%
136	Inmate Medical Care	232,486	99,000	331,486	331,486	0	331,486	0	0.0%
137	Inmate Education and Training	41,621	0	41,621	42,597	0	42,597	976	2.3%
138	State Correctional Institutions	936,532	1,163,081	2,099,613	2,083,044	0	2,083,044	(16,569)	-0.8%

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ROW	Department / Appropriation								
139	State Field Supervision	141,527	0	141,527	146,356	0	146,356	4,829	3.4%
140	Board of Probation and Parole	11,859	0	11,859	12,121	0	12,121	262	2.2%
141	Sexual Offenders Assessment Board	6,582	0	6,582	6,582	0	6,582	0	0.0%
142	Criminal Justice Total:	1,414,875	1,262,081	2,676,956	2,664,454	0	2,664,454	(12,502)	-0.5%
143									
144	Drug and Alcohol Programs								
145	General Government Operations	2,620	0	2,620	2,997	0	2,997	377	14.4%
146	Assistance to Drug and Alcohol Programs	44,732	0	44,732	44,732	0	44,732	0	0.0%
147	Drug and Alcohol Programs Total:	47,352	0	47,352	47,729	0	47,729	377	0.8%
148									
149	Education								
150	General Government Operations	25,359	0	25,359	29,981	0	29,981	4,622	18.2%
151	Recovery Schools	250	0	250	250	0	250	0	0.0%
152	Information and Technology Improvement	3,740	0	3,740	3,740	0	3,740	0	0.0%
153	PA Assessment	41,540	0	41,540	45,265	0	45,265	3,725	9.0%
154	State Library	2,238	0	2,238	2,238	0	2,238	0	0.0%
155	Youth Development Centers - Education	8,283	0	8,283	8,283	0	8,283	0	0.0%
156	Basic Education Funding (19/20 includes SD Social Security)	6,794,489	0	6,794,489	7,066,773	0	7,066,773	272,284	4.0%
157	Ready to Learn Block Grant	268,000	0	268,000	288,000	0	288,000	20,000	7.5%
158	Pre-K Counts	217,284	0	217,284	242,284	0	242,284	25,000	11.5%
159	Head Start Supplemental Assistance	64,178	0	64,178	69,178	0	69,178	5,000	7.8%
160	Mobile Science and Math Education Program	4,714	0	4,714	3,214	0	3,214	(1,500)	-31.8%
161	Teacher Professional Development	5,044	0	5,044	5,044	0	5,044	0	0.0%
162	Adult and Family Literacy	12,475	0	12,475	12,475	0	12,475	0	0.0%
163	Career and Technical Education	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	0	0.0%
165	Authority Rentals and Sinking Fund Requirements	10,500	0	10,500	201,303	0	201,303	190,803	1817.2%
166	Pupil Transportation	543,311	0	543,311	597,408	0	597,408	54,097	10.0%
167	Non-Public and Charter School Transportation	79,442	0	79,442	79,442	0	79,442	0	0.0%
168	Special Education	1,186,815	0	1,186,815	1,236,815	0	1,236,815	50,000	4.2%
169	Early Intervention	325,500	0	325,500	336,500	0	336,500	11,000	3.4%
170	Tuition for Orphans and Children Placed in Private Homes	48,000	0	48,000	49,374	0	49,374	1,374	2.9%
171	Payments in Lieu of Taxes	170	0	170	170	0	170	0	0.0%
172	Education of Migrant Laborers' Children	853	0	853	853	0	853	0	0.0%
173	PA Charter Schools for the Deaf and Blind	57,557	0	57,557	57,722	0	57,722	165	0.3%
174	Special Education - Approved Private Schools	122,656	0	122,656	122,656	0	122,656	0	0.0%
175	School Food Services	30,000	0	30,000	30,000	0	30,000	0	0.0%
176	School Employees' Social Security (School District portion to BEF)	71,001	0	71,001	68,061	0	68,061	(2,940)	-4.1%
177	School Employees' Retirement	2,702,000	0	2,702,000	2,734,000	0	2,734,000	32,000	1.2%
178	Services to Nonpublic Schools	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	0	0.0%
180	Public Library Subsidy	59,470	0	59,470	59,470	0	59,470	0	0.0%
181	Library Services for the Visually Impaired and Disabled	2,567	0	2,567	2,567	0	2,567	0	0.0%
182	Library Access	3,071	0	3,071	3,071	0	3,071	0	0.0%
183	Job Training and Education Programs	36,420	0	36,420	30,995	0	30,995	(5,425)	-14.9%
184	Safe Schools Initiatives	11,000	0	11,000	11,000	0	11,000	0	0.0%

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ROW	Department / Appropriation								
185	Trauma-Informed Education Program	750	0	750	750	0	750	0	0.0%
186	Community Colleges	243,855	0	243,855	245,240	0	245,240	1,385	0.6%
187	Transfer to Community College Capital Fund	48,869	0	48,869	52,078	0	52,078	3,209	6.6%
188	Regional Community Colleges Services	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	0	0.0%
190	Community Education Councils	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	0	0.0%
192	Education Sub-Total:	13,263,170	0	13,263,170	13,927,969	0	13,927,969	664,799	5.0%
193									
194	The Pennsylvania State University								
195	General Support	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	0	0.0%
197	Penn State Sub-Total:	268,832	0	268,832	268,832	0	268,832	0	0.0%
198	University of Pittsburgh								
199	General Support	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	0	0.0%
201	University of Pittsburgh Sub-Total:	154,853	0	154,853	154,853	0	154,853	0	0.0%
202	Temple University								
203	General Support	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	0	0.0%
205	Lincoln University								
206	General Support	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	0	0.0%
208									
209	Education Total:	13,860,227	0	13,860,227	14,525,026	0	14,525,026	0	4.8%
210									
211	State System of Higher Education								
212	State Universities	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	0	0.0%
214									
215	Thaddeus Stevens College of Technology								
216	Thaddeus Stevens College of Technology	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	0	0.0%
218									
219	PA. Higher Education Assistance Agency								
220	Grants to Students	310,733	0	310,733	310,733	0	310,733	0	0.0%
221	Pennsylvania Internship Program Grants	450	0	450	450	0	450	0	0.0%
222	Ready to Succeed Scholarships	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	0	0.0%
224	Institutional Assistance Grants	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	0	0.0%
226	Higher Education of Blind or Deaf Students	49	0	49	49	0	49	0	0.0%
227	Horace Mann Bond - Leslie Pinckney Hill Scholarship	800	0	800	800	0	800	0	0.0%
228	Cheyney University Keystone Academy	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	0	0.0%
230	PHEAA Total:	369,382	0	369,382	369,382	0	369,382	0	0.0%

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ROW	Department / Appropriation								
231									
232	Environmental Protection								
233	General Government Operations	15,095	0	15,095	16,759	0	16,759	1,664	11.0%
234	Environmental Program Management	32,041	0	32,041	34,160	0	34,160	2,119	6.6%
235	Chesapeake Bay Pollution Abatement Program	2,935	0	2,935	3,461	0	3,461	526	17.9%
236	Environmental Protection Operations	94,202	0	94,202	98,036	0	98,036	3,834	4.1%
237	Black Fly Control	3,347	0	3,347	7,645	0	7,645	4,298	128.4%
238	West Nile Virus & Other Mosquito-Borne Viruses	5,345	0	5,345	5,609	0	5,609	264	4.9%
239	Delaware River Master	38	0	38	38	0	38	0	0.0%
240	Susquehanna River Basin Commission	205	0	205	205	0	205	0	0.0%
241	Interstate Commission on the Potomac River	23	0	23	23	0	23	0	0.0%
242	Delaware River Basin Commission	217	0	217	217	0	217	0	0.0%
243	Ohio River Valley Water Sanitation Commission	68	0	68	68	0	68	0	0.0%
244	Chesapeake Bay Commission	300	0	300	300	0	300	0	0.0%
245	Transfer to the Conservation District Fund	2,506	0	2,506	2,506	0	2,506	0	0.0%
246	Interstate Mining Commission	15	0	15	15	0	15	0	0.0%
247	DEP Total:	156,337	0	156,337	169,042	0	169,042	12,705	8.1%
248									
249	General Services								
250	General Government Operations	53,698	0	53,698	55,275	0	55,275	1,577	2.9%
251	Capitol Police Operations	12,712	0	12,712	14,286	0	14,286	1,574	12.4%
252	Rental, Relocation and Municipal Charges	22,702	0	22,702	26,150	0	26,150	3,448	15.2%
253	Utility Costs	23,946	0	23,946	24,626	0	24,626	680	2.8%
254	Excess Insurance Coverage	4,328	0	4,328	4,977	0	4,977	649	15.0%
255	Capitol Fire Protection	5,000	0	5,000	5,000	0	5,000	0	0.0%
256	DGS Total:	122,386	0	122,386	130,314	0	130,314	7,928	6.5%
257									
258	Health								
259	General Government Operations	21,822	4,000	25,822	30,268	0	30,268	4,446	17.2%
260	Diabetes Programs	200	0	200	200	0	200	0	0.0%
261	Quality Assurance	23,093	0	23,093	24,393	0	24,393	1,300	5.6%
262	Health Innovation	605	0	605	753	0	753	148	24.5%
263	Vital Statistics	100	0	100	100	0	100	0	0.0%
264	State Laboratory	4,269	0	4,269	4,028	0	4,028	(241)	-5.6%
265	State Health Care Centers	12,054	10,000	22,054	24,972	0	24,972	2,918	13.2%
266	Sexually Transmitted Disease Screening and Treatment	1,734	0	1,734	1,757	0	1,757	23	1.3%
267	Achieving Better Care - MAP Administration	2,715	0	2,715	2,989	0	2,989	274	10.1%
268	Primary Health Care Practitioner	4,550	0	4,550	4,550	0	4,550	0	0.0%
269	Community-Based Health Care Subsidy	2,000	0	2,000	2,000	0	2,000	0	0.0%
270	Newborn Screening	7,092	0	7,092	7,092	0	7,092	0	0.0%
271	Cancer Screening Services	2,563	0	2,563	2,563	0	2,563	0	0.0%
272	AIDS Programs and Special Pharmaceutical Services	9,914	0	9,914	10,436	0	10,436	522	5.3%
273	Regional Cancer Institutes	1,200	0	1,200	1,200	0	1,200	0	0.0%
274	School District Health Services	34,620	0	34,620	34,620	0	34,620	0	0.0%
275	Local Health Departments	25,421	0	25,421	27,362	0	27,362	1,941	7.6%
276	Local Health - Environmental	2,389	0	2,389	2,564	0	2,564	175	7.3%

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ROW	Department / Appropriation								
277	Maternal and Child Health	1,005	360	1,365	1,398	120	1,518	153	11.2%
278	Tuberculosis Screening and Treatment	913	0	913	913	0	913	0	0.0%
279	Renal Dialysis	6,300	0	6,300	6,300	0	6,300	0	0.0%
280	Services for Children with Special Needs	1,728	0	1,728	1,728	0	1,728	0	0.0%
281	Adult Cystic Fibrosis and other Chronic Respiratory Illnesses	750	0	750	750	0	750	0	0.0%
282	Cooley's Anemia	100	0	100	100	0	100	0	0.0%
283	Hemophilia	959	0	959	959	0	959	0	0.0%
284	Lupus	100	0	100	100	0	100	0	0.0%
285	Sickle Cell	1,260	0	1,260	1,260	0	1,260	0	0.0%
286	Lyme Disease	3,000	0	3,000	3,000	0	3,000	0	0.0%
287	Regional Poison Control Centers	700	0	700	700	0	700	0	0.0%
288	Trauma Prevention	460	0	460	460	0	460	0	0.0%
289	Epilepsy Support Services	550	0	550	550	0	550	0	0.0%
290	Bio-Technology Research	7,700	0	7,700	8,550	0	8,550	850	11.0%
291	Tourette Syndrome	150	0	150	150	0	150	0	0.0%
292	ALS	850	0	850	850	0	850	0	0.0%
293	Leukemia and Lymphoma	200	0	200	200	0	200	0	0.0%
294	Health Total:	183,066	14,360	197,426	209,815	120	209,935	12,509	6.3%
295									
296	Human Services								
297	General Government Operations	106,235	0	106,235	120,570	0	120,570	14,335	13.5%
298	Information Systems	85,905	301	86,206	91,885	150	92,035	5,829	6.8%
299	County Administration - Statewide	45,839	0	45,839	51,334	113	51,447	5,608	12.2%
300	County Assistance Offices	247,203	0	247,203	299,473	0	299,473	52,270	21.1%
301	Children's Health Insurance Administration	1,670	420	2,090	0	0	0	(2,090)	-100.0%
302	Child Support Enforcement	16,250	0	16,250	16,250	0	16,250	0	0.0%
303	New Directions	15,125	0	15,125	20,712	0	20,712	5,587	36.9%
304	Youth Development Institutions and Forestry Camps	34,882	30,000	64,882	64,565	0	64,565	(317)	-0.5%
305	Mental Health Services	824,697	19,865	844,562	833,145	10,675	843,820	(742)	-0.1%
306	State Centers - Intellectual Disabilities	101,394	15,620	117,014	109,204	7,810	117,014	0	0.0%
307	Cash Grants	13,740	0	13,740	13,740	0	13,740	0	0.0%
308	Supplemental Grants - Aged, Blind and Disabled	117,804	0	117,804	115,032	0	115,032	(2,772)	-2.4%
309	Medical Assistance - Capitation	3,060,301	822,020	3,882,321	3,982,395	450,261	4,432,656	550,335	14.2%
310	Medical Assistance - Fee for Service	808,350	105,820	914,170	647,560	48,983	696,543	(217,627)	-23.8%
311	Payment to Federal Government - Medicare Drug Program	694,922	0	694,922	815,075	0	815,075	120,153	17.3%
312	MAWD	45,219	15,784	61,003	64,307	11,914	76,221	15,218	24.9%
313	Medical Assistance - Physician Practice Plans	9,618	453	10,071	10,071	0	10,071	0	0.0%
314	Hospital Based Burn Centers	3,862	576	4,438	4,438	0	4,438	0	0.0%
315	Medical Assistance - Critical Access Hospitals	9,777	1,935	11,712	13,057	0	13,057	1,345	11.5%
316	Medical Assistance - Obstetric and Neonatal Services	2,814	867	3,681	3,681	0	3,681	0	0.0%
317	Trauma Centers	7,534	1,123	8,657	8,657	0	8,657	0	0.0%
318	Medical Assistance - Academic Medical Centers	21,479	3,202	24,681	24,681	0	24,681	0	0.0%
319	Medical Assistance - Transportation	58,065	2,017	60,082	62,340	1,059	63,399	3,317	5.5%
320	Expanded Medical Services for Women	6,263	0	6,263	6,263	0	6,263	0	0.0%
321	Children's Health Insurance	62,156	17,155	79,311	67,657	9,001	76,658	(2,653)	-3.3%
322	Medical Assistance - Long-Term Care	208,841	15,911	224,752	138,160	8,048	146,208	(78,544)	-34.9%

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ROW	Department / Appropriation								
323	Medical Assistance - Community HealthChoices	3,165,550	568,410	3,733,960	4,232,177	486,925	4,719,102	985,142	26.4%
324	MA Long Term Care - Managed Care	143,088	21,328	164,416	161,754	13,161	174,915	10,499	6.4%
325	Intellectual Disabilities - Community Base Program	144,432	1,825	146,257	144,716	878	145,594	(663)	-0.5%
326	Intellectual Disabilities - Intermediate Care Facilities	144,956	24,349	169,305	168,399	13,112	181,511	12,206	7.2%
327	Intellectual Disabilities - Community Waiver Program	1,621,829	201,596	1,823,425	1,867,429	112,761	1,980,190	156,765	8.6%
328	ID Residential Services - Lansdowne	200	0	200	200	0	200	0	0.0%
329	Autism Intervention and Services	27,262	3,033	30,295	29,204	1,599	30,803	508	1.7%
330	Behavioral Health Services	57,149	0	57,149	57,149	0	57,149	0	0.0%
331	Special Pharmaceutical Services	600	0	600	600	0	600	0	0.0%
332	County Child Welfare	1,166,448	18,000	1,184,448	1,325,309	9,000	1,334,309	149,861	12.7%
333	Community Based Family Centers	19,558	0	19,558	19,558	0	19,558	0	0.0%
334	Child Care Services	156,482	0	156,482	156,482	0	156,482	0	0.0%
335	Child Care Assistance	109,885	0	109,885	109,885	0	109,885	0	0.0%
336	Nurse Family Partnership	12,999	90	13,089	13,131	47	13,178	89	0.7%
337	Early Intervention	150,469	5,509	155,978	172,657	2,862	175,519	19,541	12.5%
338	Domestic Violence	19,093	0	19,093	20,093	0	20,093	1,000	5.2%
339	Rape Crisis	10,921	0	10,921	11,921	0	11,921	1,000	9.2%
340	Breast Cancer Screening	1,723	0	1,723	1,723	0	1,723	0	0.0%
341	Human Services Development Fund	13,460	0	13,460	13,460	0	13,460	0	0.0%
342	Legal Services	2,661	0	2,661	4,161	0	4,161	1,500	56.4%
343	Homeless Assistance	18,496	0	18,496	18,496	0	18,496	0	0.0%
344	211 Communications	750	0	750	750	0	750	0	0.0%
345	Health Program Assistance and Services	13,615	0	13,615	19,890	0	19,890	6,275	46.1%
346	Services for the Visually Impaired	3,102	0	3,102	3,102	0	3,102	0	0.0%
347	Human Services Total:	13,614,673	1,897,209	15,511,882	16,136,498	1,188,359	17,324,857	1,812,975	11.7%
348									
349	Insurance								
350	USTIF Loan Payment	86,479	0	86,479	0	0	0	(86,479)	-100.0%
351	Insurance Total:	86,479	0	86,479	0	0	0	(86,479)	-100.0%
352									
353	Labor and Industry								
354	General Government Operations	13,624	0	13,624	13,844	0	13,844	220	1.6%
355	Occupational and Industrial Safety	2,945	0	2,945	2,945	0	2,945	0	0.0%
356	Occupational Disease Payments	213	0	213	164	0	164	(49)	-23.0%
357	Transfer to Vocational Rehabilitation Fund	47,942	0	47,942	47,942	0	47,942	0	0.0%
358	Supported Employment	397	0	397	397	0	397	0	0.0%
359	Centers for Independent Living	1,950	0	1,950	1,950	0	1,950	0	0.0%
360	Workers' Compensation Payments	384	0	384	278	0	278	(106)	-27.6%
361	New Choices / New Options	750	0	750	750	0	750	0	0.0%
362	Assistive Technology Financing	475	0	475	500	0	500	25	5.3%
363	Assistive Technology Demonstration and Training	450	0	450	450	0	450	0	0.0%
364	Industry Partnerships	2,813	0	2,813	2,813	0	2,813	0	0.0%
365	Apprenticeship Training	7,000	0	7,000	7,000	0	7,000	0	0.0%
366	L&I Total:	78,943	0	78,943	79,033	0	79,033	90	0.1%
367									
368	Military and Veterans Affairs								

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ROW	Department / Appropriation								
369	General Government Operations	32,590	0	32,590	26,401	0	26,401	(6,189)	-19.0%
370	National Guard Youth Challenge Program	1,493	0	1,493	1,400	0	1,400	(93)	-6.2%
371	Burial Detail Honor Guard	99	0	99	99	0	99	0	0.0%
372	American Battle Monuments	50	0	50	50	0	50	0	0.0%
373	Armory Maintenance and Repair	1,145	0	1,145	1,645	0	1,645	500	43.7%
374	Special State Duty	35	0	35	35	0	35	0	0.0%
375	Veterans Homes	100,321	3,200	103,521	110,260	1,600	111,860	8,339	8.1%
376	Education of Veterans Children	125	0	125	135	0	135	10	8.0%
377	Transfer to Educational Assistance Program Fund	13,265	0	13,265	12,525	0	12,525	(740)	-5.6%
378	Blind Veterans Pension	222	0	222	222	0	222	0	0.0%
379	Paralyzed Veterans Pension	3,714	0	3,714	3,878	0	3,878	164	4.4%
380	National Guard Pension	5	0	5	5	0	5	0	0.0%
381	Supplemental Life Insurance Premiums	164	0	164	164	0	164	0	0.0%
382	Civil Air Patrol	100	0	100	100	0	100	0	0.0%
383	Disabled American Veterans Transportation	336	0	336	336	0	336	0	0.0%
384	Veterans Outreach Services	3,139	0	3,139	3,279	0	3,279	140	4.5%
385	DMVA Total:	156,803	3,200	160,003	160,534	1,600	162,134	2,131	1.3%
386									
387	Revenue								
388	General Government Operations	142,954	0	142,954	142,954	0	142,954	0	0.0%
389	Technology and Process Modernization	4,750	0	4,750	4,750	0	4,750	0	0.0%
390	Commissions - Inheritance and Realty Transfer Taxes (EA)	13,651	0	13,651	12,791	0	12,791	(860)	-6.3%
391	Distribution of Public Utility Realty Tax	29,213	0	29,213	32,209	0	32,209	2,996	10.3%
392	Revenue Total:	190,568	0	190,568	192,704	0	192,704	2,136	1.1%
393									
394	State								
395	General Government Operations	4,239	0	4,239	5,795	0	5,795	1,556	36.7%
396	Statewide Uniform Registry of Electors	7,305	0	7,305	11,791	0	11,791	4,486	61.4%
397	Voter Registration and Education	485	0	485	462	0	462	(23)	-4.7%
398	Publishing Constitutional Amendments (EA)	5,681	0	5,681	4,500	0	4,500	(1,181)	-20.8%
399	Lobbying Disclosure	283	0	283	285	0	285	2	0.7%
400	Electoral College	10	0	10	0	0	0	(10)	-100.0%
401	Publishing State Reapportionment Maps	0	0	0	2,500	0	2,500	2,500	N/A
402	Publishing Federal Reapportionment Maps	0	0	0	400	0	400	400	N/A
403	Voting Machine Debt Service	9,044	0	9,044	9,275	0	9,275	231	2.6%
404	Voting of Citizens in Military Service	20	0	20	20	0	20	0	0.0%
405	County Election Expenses (EA)	400	0	400	400	0	400	0	0.0%
406	Department of State Total:	27,467	0	27,467	35,428	0	35,428	7,961	29.0%
407									
408	Transportation								
409	Vehicle Sales Tax Collections	655	0	655	520	0	520	(135)	-20.6%
410	Infrastructure Projects	1,900	0	1,900	1,900	0	1,900	0	0.0%
411	Voter Registration	573	0	573	550	0	550	(23)	-4.0%
412	Transportation Total:	3,128	0	3,128	2,970	0	2,970	(158)	-5.1%
413									
414	State Police								

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ROW	Department / Appropriation								
415	General Government Operations	183,253	225,970	409,223	441,366	0	441,366	32,143	7.9%
416	Law Enforcement Information Technology	6,899	0	6,899	6,899	0	6,899	0	0.0%
417	Statewide Public Safety Radio System	12,033	0	12,033	6,992	0	6,992	(5,041)	-41.9%
418	Municipal Police Training	1,708	0	1,708	1,708	0	1,708	0	0.0%
419	Automated Fingerprint Identification System	885	0	885	885	0	885	0	0.0%
420	Gun Checks	4,400	0	4,400	4,400	0	4,400	0	0.0%
421	State Police Total:	209,178	225,970	435,148	462,250	0	462,250	27,102	6.2%
422									
423									
424	Emergency Management Agency								
425	General Government Operations	13,387	0	13,387	10,603	0	10,603	(2,784)	-20.8%
426	State Fire Commissioner	2,807	0	2,807	2,777	0	2,777	(30)	-1.1%
427	Disaster Relief	35,495	0	35,495	0	0	0	(35,495)	-100.0%
428	Search and Rescue Programs	250	0	250	250	0	250	0	0.0%
429	Firefighters' Memorial Flag	10	0	10	10	0	10	0	0.0%
430	Red Cross Extended Care Program	250	0	250	250	0	250	0	0.0%
431	PEMA Total:	52,199	0	52,199	13,890	0	13,890	(38,309)	-73.4%
432									
433	Historical and Museum Commission								
434	General Government Operations	21,150	0	21,150	21,150	0	21,150	0	0.0%
435	Cultural and Historical Support	2,000	0	2,000	2,000	0	2,000	0	0.0%
436	HMC Total:	23,150	0	23,150	23,150	0	23,150	0	0.0%
437									
438	Environmental Hearing Board								
439	Environmental Hearing Board	2,554	0	2,554	2,593	0	2,593	39	1.5%
440	Environmental Hearing Board Total:	2,554	0	2,554	2,593	0	2,593	39	1.5%
441									
442	Health Care Cost Containment Council								
443	Health Care Cost Containment Council	3,167	0	3,167	3,167	0	3,167	0	0.0%
444	HC4 Total:	3,167	0	3,167	3,167	0	3,167	0	0.0%
445									
446	Ethics Commission								
447	State Ethics Commission	2,932	0	2,932	3,015	0	3,015	83	2.8%
448	State Ethics Commission Total:	2,932	0	2,932	3,015	0	3,015	83	2.8%
449									
450	Judiciary								
451	Supreme Court								
452	Supreme Court	17,150	0	17,150	17,150	0	17,150	0	0.0%
453	Justices Expenses	118	0	118	118	0	118	0	0.0%
454	Judicial Center Operations	814	0	814	814	0	814	0	0.0%
455	Judicial Council	141	0	141	141	0	141	0	0.0%
456	District Court Administrators	19,657	0	19,657	19,657	0	19,657	0	0.0%
457	Interbranch Commission	350	0	350	350	0	350	0	0.0%
458	Court Management Education	73	0	73	73	0	73	0	0.0%
459	Rules Committees	1,595	0	1,595	1,595	0	1,595	0	0.0%
460	Court Administrator	11,577	0	11,577	11,577	0	11,577	0	0.0%

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ROW	Department / Appropriation								
461	Integrated Criminal Justice System	2,372	0	2,372	2,372	0	2,372	0	0.0%
462	Unified Judicial System Security Program	2,002	0	2,002	2,002	0	2,002	0	0.0%
463	Office of Elder Justice in the Courts	496	0	496	496	0	496	0	0.0%
464	Supreme Court Sub-Total:	56,345	0	56,345	56,345	0	56,345	0	0.0%
465									
466	Superior Court								
467	Superior Court	32,377	0	32,377	32,377	0	32,377	0	0.0%
468	Judges Expenses	183	0	183	183	0	183	0	0.0%
469	Superior Court Sub-Total:	32,560	0	32,560	32,560	0	32,560	0	0.0%
470									
471	Commonwealth Court								
472	Commonwealth Court	21,192	0	21,192	21,192	0	21,192	0	0.0%
473	Judges Expenses	132	0	132	132	0	132	0	0.0%
474	Commonwealth Court Sub-Total:	21,324	0	21,324	21,324	0	21,324	0	0.0%
475									
476	Courts of Common Pleas								
477	Courts of Common Pleas	117,739	0	117,739	117,739	0	117,739	0	0.0%
478	Senior Judges	4,004	0	4,004	4,004	0	4,004	0	0.0%
479	Judicial Education	1,247	0	1,247	1,247	0	1,247	0	0.0%
480	Ethics Committee	62	0	62	62	0	62	0	0.0%
481	Problem Solving Courts	1,103	0	1,103	1,103	0	1,103	0	0.0%
482	Courts of Common Pleas Sub-Total:	124,155	0	124,155	124,155	0	124,155	0	0.0%
483									
484	District Judges								
485	Magisterial District Judges	82,802	0	82,802	82,802	0	82,802	0	0.0%
486	Magisterial District Judges' Education	744	0	744	744	0	744	0	0.0%
487	District Judges Sub-Total:	83,546	0	83,546	83,546	0	83,546	0	0.0%
488									
489	Philadelphia Courts								
490	Municipal Court	7,794	0	7,794	7,794	0	7,794	0	0.0%
491	Philadelphia Courts Sub-Total:	7,794	0	7,794	7,794	0	7,794	0	0.0%
492									
493	Judicial Conduct								
494	Judicial Conduct Board	2,468	0	2,468	2,505	0	2,505	37	1.5%
495	Court of Judicial Discipline	518	0	518	606	0	606	88	17.0%
496	Judicial Conduct Sub-Total:	2,986	0	2,986	3,111	0	3,111	125	4.2%
497									
498	Reimbursement of County Costs								
499	Jurors Cost Reimbursement	1,118	0	1,118	1,118	0	1,118	0	0.0%
500	County Court Reimbursement	23,136	0	23,136	23,136	0	23,136	0	0.0%
501	Senior Judge Reimbursement	1,375	0	1,375	1,375	0	1,375	0	0.0%
502	Court Interpreter County Grant	1,500	0	1,500	1,500	0	1,500	0	0.0%
503	County Costs Sub-Total:	27,129	0	27,129	27,129	0	27,129	0	0.0%
504									
505	Judiciary Total:	355,839	0	355,839	355,964	0	355,964	125	0.0%
506									

7/8/21 10:47 AM		2020-21 Available	Federal Stimulus 2020-21	Total 2020-21	General Fund Budget 2021-22	Federal Stimulus 2021-22	Total Budget w/Stimulus 2021-22	Difference from 2020-21	
								\$	%
								34,013,227	5,805,938
ROW	Department / Appropriation								
507	General Assembly								
508	Senate								
509	Salaries of Senators	8,864	0	8,864	8,864	0	8,864	0	0.0%
510	Employees of Chief Clerk	3,085	0	3,085	3,085	0	3,085	0	0.0%
511	Salaried Officers and Employees	13,973	0	13,973	13,973	0	13,973	0	0.0%
512	Incidental Expenses	3,595	0	3,595	3,595	0	3,595	0	0.0%
513	Reapportionment Expenses	0	0	0	800	0	800	800	N/A
514	Mileage and Expenses - Senators	1,416	0	1,416	1,416	0	1,416	0	0.0%
515	Legislative Printing and Expenses	8,048	0	8,048	8,048	0	8,048	0	0.0%
516	Committee on Appropriations (R) and (D)	3,015	0	3,015	3,015	0	3,015	0	0.0%
517	Caucus Operations (R) and (D)	79,861	0	79,861	79,861	0	79,861	0	0.0%
518	Senate Sub-Total:	121,857	0	121,857	122,657	0	122,657	800	0.7%
519									
520	House of Representatives								
521	Members' Salaries & Benefits, Speaker's Extra Compensation	35,290	0	35,290	35,290	0	35,290	0	0.0%
522	Caucus Operations	133,375	0	133,375	133,375	0	133,375	0	0.0%
523	Speaker's Office	1,810	0	1,810	1,756	0	1,756	(54)	-3.0%
524	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,834	0	14,834	14,834	0	14,834	0	0.0%
525	Reapportionment Expenses	0	0	0	800	0	800	800	N/A
526	Mileage - Representatives, Officers and Employees	572	0	572	572	0	572	0	0.0%
527	Postage - Chief Clerk and Legislative Journal	2,816	0	2,816	2,816	0	2,816	0	0.0%
528	Contingent Expenses (R) and (D)	1,209	0	1,209	1,209	0	1,209	0	0.0%
529	Incidental Expenses	7,569	0	7,569	7,569	0	7,569	0	0.0%
530	Expenses - Representatives	4,251	0	4,251	4,251	0	4,251	0	0.0%
531	Legislative Printing and Expenses	10,674	0	10,674	10,674	0	10,674	0	0.0%
532	Committee on Appropriations (R)	3,223	0	3,223	3,223	0	3,223	0	0.0%
533	Committee on Appropriations (D)	3,223	0	3,223	3,223	0	3,223	0	0.0%
534	Special Leadership Account (R)	6,045	0	6,045	6,045	0	6,045	0	0.0%
535	Special Leadership Account (D)	6,045	0	6,045	6,045	0	6,045	0	0.0%
536	House of Reps Sub-Total:	230,936	0	230,936	231,682	0	231,682	746	0.3%
537									
538	General Assembly Total:	352,793	0	352,793	354,339	0	354,339	1,546	0.4%
539									
540	Government Support Agencies								
541	Legislative Reference Bureau								
542	Legislative Reference Bureau - Salaries & Expenses	9,691	0	9,691	9,985	0	9,985	294	3.0%
543	Printing of PA Bulletin and PA Code	886	0	886	886	0	886	0	0.0%
544	Contingent Expenses	25	0	25	25	0	25	0	0.0%
545	Sub-Total:	10,602	0	10,602	10,896	0	10,896	294	2.8%
546									
547	Legislative Miscellaneous & Commissions								
548	Legislative Budget and Finance Committee	2,020	0	2,020	2,020	0	2,020	0	0.0%
549	Legislative Data Processing Center	32,255	0	32,255	32,255	0	32,255	0	0.0%
550	Legislative Data Processing Center - IT Modernization	2,500	0	2,500	2,500	0	2,500	0	0.0%
551	Joint State Government Commission	1,701	0	1,701	1,701	0	1,701	0	0.0%
552	Local Government Commission	1,283	0	1,283	1,283	0	1,283	0	0.0%

7/8/21 10:47 AM		2020-21 Available	Federal Stimulus 2020-21	Total 2020-21	General Fund Budget 2021-22	Federal Stimulus 2021-22	Total Budget w/Stimulus 2021-22	Difference from 2020-21	
								\$	%
								34,013,227	5,805,938
ROW	Department / Appropriation								
553	Local Government Codes	24	0	24	24	0	24	0	0.0%
554	Legislative Audit Advisory Commission	285	0	285	285	0	285	0	0.0%
555	Independent Regulatory Review Commission	2,155	0	2,155	2,155	0	2,155	0	0.0%
556	Capitol Preservation Committee	827	0	827	827	0	827	0	0.0%
557	Capitol Restoration	3,157	0	3,157	3,157	0	3,157	0	0.0%
558	Commission on Sentencing	2,553	0	2,553	2,553	0	2,553	0	0.0%
559	Center For Rural Pennsylvania	1,128	0	1,128	1,128	0	1,128	0	0.0%
560	Commonwealth Mail Processing Center	3,583	0	3,583	3,583	0	3,583	0	0.0%
561	Legislative Reapportionment Commission	1,053	0	1,053	1,053	0	1,053	0	0.0%
562	Independent Fiscal Office	2,343	0	2,343	2,343	0	2,343	0	0.0%
563	Sub-Total:	56,867	0	56,867	56,867	0	56,867	0	0.0%
564	Government Support Agencies Total:	67,469	0	67,469	67,763	0	67,763	294	0.4%
565									
566	Offline Federal Stimulus Spending (CARES/ARPA):		2,403,118			1,038,000			
567	TOTAL:	34,013,227	5,805,938	39,819,165	38,584,580	2,228,079	40,812,659	993,494	2.5%