

2/4/2019		2018-19 Available	2019-20 Governor's Budget	Difference from 2018-19	
				\$	%
		33,219,012	34,146,277	927,265	2.8%
1	<b><u>Governor's Office</u></b>				
2	Governor's Office	6,548	6,872	324	4.9%
3	<b>Governor's Office Total:</b>	<b>6,548</b>	<b>6,872</b>	<b>324</b>	<b>4.9%</b>
4					
5	<b><u>Executive Offices</u></b>				
6	Office of Administration	6,156	9,822	3,666	59.6%
7	Medicare Part B Penalties (to Office of Administration in FY 19/20)	100	0	(100)	-100.0%
8	Commonwealth Technology Services (to OA in FY 19/20)	16,954	0	(16,954)	-100.0%
9	Office of Inspector General	4,070	4,151	81	2.0%
10	Inspector General - Welfare Fraud	11,883	12,121	238	2.0%
11	Office of the Budget	19,903	19,903	0	0.0%
12	Office of General Counsel	4,222	4,973	751	17.8%
13	Human Relations Commission	10,301	10,507	206	2.0%
14	Council on the Arts	874	891	17	1.9%
15	Juvenile Court Judges' Commission	2,995	3,074	79	2.6%
16	Commission on Crime and Delinquency	7,350	8,499	1,149	15.6%
17	Victims of Juvenile Offenders	1,300	1,300	0	0.0%
18	Violence Prevention Programs	3,989	3,989	0	0.0%
19	Intermediate Punishment Treatment Programs	18,167	18,167	0	0.0%
20	Juvenile Probation Services	18,945	18,945	0	0.0%
21	Grants to the Arts	9,590	9,590	0	0.0%
22	Law Enforcement Activities	3,000	3,000	0	0.0%
23	<b>Executive Offices Total:</b>	<b>139,799</b>	<b>128,932</b>	<b>(10,867)</b>	<b>-7.8%</b>
24					
25	<b><u>Lieutenant Governor</u></b>				
26	Lieutenant Governor's Office	1,043	1,043	0	0.0%
27	Board of Pardons	770	937	167	21.7%
28	<b>Lieutenant Governor Total:</b>	<b>1,813</b>	<b>1,980</b>	<b>167</b>	<b>9.2%</b>
29					
30	<b><u>Attorney General</u></b>				
31	General Government Operations	46,496	48,815	2,319	5.0%
32	Drug Law Enforcement (includes Local Drug Task Forces in FY 19/20)	28,607	49,682	21,075	73.7%
33	Local Drug Task Forces (to Drug Law Enforcement in FY 19/20)	13,644	0	(13,644)	-100.0%
34	Joint Local-State Firearm Task Force	4,378	5,218	840	19.2%
35	Witness Relocation Program	1,215	1,215	0	0.0%
36	Child Predator Interception Unit	5,375	5,739	364	6.8%
37	Tobacco Law Enforcement	2,241	1,741	(500)	-22.3%
38	County Trial Reimbursement	200	200	0	0.0%
39	School Safety	600	600	0	0.0%
40	Mobile Street Crimes/Strategic Resp. (to Drug Law Enf. in FY 19/20)	2,460	0	(2,460)	-100.0%
41	<b>Attorney General Total:</b>	<b>105,216</b>	<b>113,210</b>	<b>7,994</b>	<b>7.6%</b>
42					
43	<b><u>Auditor General</u></b>				
44	Auditor General's Office	40,506	42,043	1,537	3.8%
45	Special Financial Audit	500	0	(500)	-100.0%
46	Board of Claims	1,899	1,923	24	1.3%

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47	<b>Auditor General Total:</b>	42,905	43,966	1,061	2.5%
48					
49	<b>Treasury</b>				
50	General Government Operations	36,990	36,990	0	0.0%
51	Board of Finance and Revenue	2,956	2,956	0	0.0%
52	Divestiture Reimbursement	39	40	1	2.6%
53	Intergovernmental Organizations	1,070	1,128	58	5.4%
54	Publishing Monthly Statements	15	10	(5)	-33.3%
55	Information Technology Modernization	1,000	0	(1,000)	-100.0%
56	Information Technology Cyber Security	0	1,000	1,000	0.0%
57	Transfer to ABLE Fund	1,130	1,130	0	0.0%
58	Law Enforcement and Emergency Response Personnel Death Benefits	2,980	2,980	0	0.0%
59	Loan and Transfer Agents	40	40	0	0.0%
60	Cash Management Loan Interest (EA)	0	0	0	0.0%
61	General Obligation Debt Service	1,118,000	1,185,000	67,000	6.0%
62	<b>Treasury Total:</b>	<b>1,164,220</b>	<b>1,231,274</b>	<b>67,054</b>	<b>5.8%</b>
63					
64	<b>Agriculture</b>				
65	General Government Operations	32,299	33,481	1,182	3.7%
66	Agricultural Preparedness & Response	0	5,000	5,000	0.0%
67	Spotted Lanternfly	3,000	0	(3,000)	-100.0%
68	Agricultural Excellence	1,331	2,800	1,469	110.4%
69	Agricultural Business & Workforce Investment	0	4,500	4,500	0.0%
70	Farmers' Market Food Coupons	2,079	2,079	0	0.0%
71	Agricultural Research	2,187	0	(2,187)	-100.0%
72	Agricultural Promotion, Education, and Exports	303	0	(303)	-100.0%
73	Hardwoods Research and Promotion	424	0	(424)	-100.0%
74	Livestock Show	215	0	(215)	-100.0%
75	Open Dairy Show	215	0	(215)	-100.0%
76	Youth Shows	169	169	0	0.0%
77	State Food Purchase	19,688	19,688	0	0.0%
78	Food Marketing and Research	494	0	(494)	-100.0%
79	Transfer to Nutrient Management Fund	2,714	6,200	3,486	128.4%
80	Transfer to the Conservation District Fund	869	869	0	0.0%
81	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	53,882	53,882	0	0.0%
82	"PA Preferred" Program Trademark Licensing	605	3,205	2,600	429.8%
83	University of Pennsylvania - Veterinary Activities	31,039	31,039	0	0.0%
84	University of Pennsylvania - Center for Infectious Disease	289	289	0	0.0%
85	<b>Agriculture Total:</b>	<b>151,802</b>	<b>163,201</b>	<b>11,399</b>	<b>7.5%</b>
86					
87	<b>Community and Economic Development</b>				
88	General Government Operations	18,987	19,309	322	1.7%
89	Center for Local Government Services	4,132	4,287	155	3.8%
90	Office of Open Records	3,189	3,253	64	2.0%
91	Office of International Business Development	5,871	5,871	0	0.0%
92	Marketing to Attract Tourists	17,839	0	(17,839)	-100.0%

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93	Marketing to Attract Business	2,007	0	(2,007)	-100.0%
94	Transfer to Municipalities Financial Recovery Revolving Fund	1,000	4,500	3,500	350.0%
95	Transfer to Ben Franklin Technology Development Authority Fund	14,500	14,500	0	0.0%
96	Intergovernmental Cooperation Authority - Harrisburg	100	0	(100)	-100.0%
97	PA First	15,000	32,000	17,000	113.3%
98	Municipal Assistance Program	546	546	0	0.0%
99	Keystone Communities	16,707	6,357	(10,350)	-62.0%
100	Partnerships for Regional Economic Performance	9,880	9,880	0	0.0%
101	Manufacturing PA	12,000	12,000	0	0.0%
102	Early Intervention for Distressed Municipalities	2,367	2,367	0	0.0%
103	Tourism - Accredited Zoos	800	0	(800)	-100.0%
104	Infrastructure Technical Assistance	1,750	0	(1,750)	-100.0%
105	Super Computer Center	500	0	(500)	-100.0%
106	Powdered Metals	100	0	(100)	-100.0%
107	Rural Leadership Training	100	0	(100)	-100.0%
108	Infrastructure and Facilities Improvement Grants	16,000	16,000	0	0.0%
109	Regional Event Security	850	0	(850)	-100.0%
110	Base Realignment and Closure	558	565	7	1.3%
111	Public Television Technology	750	250	(500)	-66.7%
112	Local Municipal Relief	10,535	0	(10,535)	-100.0%
113	Food Access Initiative	1,000	0	(1,000)	-100.0%
114	<b>DCED Total:</b>	<b>157,068</b>	<b>131,685</b>	<b>(25,383)</b>	<b>-16.2%</b>
115					
116	<b><u>Conservation and Natural Resources</u></b>				
117	General Government Operations	23,423	16,157	(7,266)	-31.0%
118	State Parks Operations	56,185	39,373	(16,812)	-29.9%
119	State Forests Operations	29,184	21,327	(7,857)	-26.9%
120	Heritage and Other Parks	3,025	0	(3,025)	-100.0%
121	State Parks & Forests Infrastructure Projects	2,500	0	(2,500)	-100.0%
122	Annual Fixed Charges - Flood Lands	65	70	5	7.7%
123	Annual Fixed Charges - Project 70	88	88	0	0.0%
124	Annual Fixed Charges - Forest Lands	7,758	7,808	50	0.6%
125	Annual Fixed Charges - Park Lands	425	430	5	1.2%
126	<b>DCNR Total:</b>	<b>122,653</b>	<b>85,253</b>	<b>(37,400)</b>	<b>-30.5%</b>
127					
128	<b><u>Criminal Justice</u></b>				
129	General Government Operations	48,415	42,119	(6,296)	-13.0%
130	Inmate Medical Care	280,117	295,735	15,618	5.6%
131	Inmate Education and Training	43,495	42,601	(894)	-2.1%
132	State Correctional Institutions	2,056,715	2,061,718	5,003	0.2%
133	State Field Supervision	135,742	139,402	3,660	2.7%
134	Board of Probation and Parole	12,325	12,104	(221)	-1.8%
135	Sexual Offenders Assessment Board	6,568	6,741	173	2.6%
136	Office of Victim Advocate	2,465	2,748	283	11.5%
137	Improvement of Adult Probation Services	16,222	16,222	0	0.0%
138	<b>Criminal Justice Total:</b>	<b>2,602,064</b>	<b>2,619,390</b>	<b>17,326</b>	<b>0.7%</b>

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139					
140	<b><u>Drug and Alcohol Programs</u></b>				
141	General Government Operations	1,864	2,657	793	42.5%
142	Assistance to Drug and Alcohol Programs	44,732	44,732	0	0.0%
143	<b>Drug and Alcohol Programs Total:</b>	<b>46,596</b>	<b>47,389</b>	<b>793</b>	<b>1.7%</b>
144					
145	<b><u>Education</u></b>				
146	General Government Operations	26,947	28,323	1,376	5.1%
147	Recovery Schools	250	250	0	0.0%
148	Office of Safe Schools Advocate	372	379	7	1.9%
149	Information and Technology Improvement	3,740	3,740	0	0.0%
150	PA Assessment	49,446	50,490	1,044	2.1%
151	State Library	2,022	2,280	258	12.8%
152	Youth Development Centers - Education	8,285	8,285	0	0.0%
153	Basic Education Funding (FY 19/20 merges with RTL Block Grant)	6,095,079	6,537,078	441,999	7.3%
154	Ready to Learn Block Grant	268,000	8,001	(259,999)	-97.0%
155	Pre-K Counts	192,284	232,284	40,000	20.8%
156	Head Start Supplemental Assistance	59,178	69,178	10,000	16.9%
157	Mobile Science and Math Education Programs	3,964	0	(3,964)	-100.0%
158	Teacher Professional Development	5,309	5,959	650	12.2%
159	Adult and Family Literacy	12,075	11,675	(400)	-3.3%
160	Career and Technical Education	92,000	102,000	10,000	10.9%
161	Career and Technical Education Equipment Grants	2,550	2,550	0	0.0%
162	Authority Rentals and Sinking Fund Requirements	10,500	10,500	0	0.0%
163	Pupil Transportation	549,097	549,097	0	0.0%
164	Non-Public and Charter School Transportation	80,009	79,442	(567)	-0.7%
165	Special Education	1,136,815	1,186,815	50,000	4.4%
166	Early Intervention	299,500	314,500	15,000	5.0%
167	Tuition for Orphans and Children Placed in Private Homes	48,000	48,000	0	0.0%
168	Payments in Lieu of Taxes	167	168	1	0.6%
169	Education of Migrant Laborers' Children	853	853	0	0.0%
170	PA Charter Schools for the Deaf and Blind	52,336	54,084	1,748	3.3%
171	Special Education - Approved Private Schools	111,089	114,738	3,649	3.3%
172	School Food Services	30,000	30,000	0	0.0%
173	School Employees' Social Security	541,205	552,327	11,122	2.1%
174	School Employees' Retirement	2,487,500	2,648,000	160,500	6.5%
175	Services to Non-public Schools	87,939	87,939	0	0.0%
176	Textbooks, Materials and Equipment for Non-public Schools	26,751	26,751	0	0.0%
177	Public Library Subsidy	54,470	54,470	0	0.0%
178	Library Services for the Visually Impaired and Disabled	2,567	2,567	0	0.0%
179	Library Access	3,071	3,071	0	0.0%
180	Job Training and Education Programs	31,670	0	(31,670)	-100.0%
181	Safe Schools Initiatives	10,000	10,000	0	0.0%
182	Trauma-Informed Education Program	500	0	(500)	-100.0%
183	Community Colleges	239,074	239,074	0	0.0%
184	PA Community College Tuition Assistance	0	8,000	8,000	0.0%

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185	Transfer to Community College Capital Fund	48,869	48,869	0	0.0%
186	Regional Community Colleges Services	7,003	7,003	0	0.0%
187	Community Education Councils	2,346	2,346	0	0.0%
188	Sexual Assault Prevention	1,000	1,000	0	0.0%
189	<b>Education Sub-Total:</b>	<b>12,683,832</b>	<b>13,142,086</b>	<b>458,254</b>	<b>3.6%</b>
190					
191	<b><u>The Pennsylvania State University</u></b>				
192	General Support	237,349	237,349	0	0.0%
193	Pennsylvania College of Technology	22,736	22,736	0	0.0%
194	<b>Penn State Sub-Total:</b>	<b>260,085</b>	<b>260,085</b>	<b>0</b>	<b>0.0%</b>
195	<b><u>University of Pittsburgh</u></b>				
196	General Support	148,536	148,536	0	0.0%
197	Rural Education Outreach	2,846	2,846	0	0.0%
198	<b>University of Pittsburgh Sub-Total:</b>	<b>151,382</b>	<b>151,382</b>	<b>0</b>	<b>0.0%</b>
199	<b><u>Temple University</u></b>				
200	General Support	155,104	155,104	0	0.0%
201	<b>Temple University Sub-Total:</b>	<b>155,104</b>	<b>155,104</b>	<b>0</b>	<b>0.0%</b>
202	<b><u>Lincoln University</u></b>				
203	General Support	14,869	14,869	0	0.0%
204	<b>Lincoln University Sub-Total:</b>	<b>14,869</b>	<b>14,869</b>	<b>0</b>	<b>0.0%</b>
205					
206	<b>Education Total:</b>	<b>13,265,272</b>	<b>13,723,526</b>	<b>458,254</b>	<b>3.5%</b>
207					
208	<b><u>State System of Higher Education</u></b>				
209	State Universities	468,108	475,130	7,022	1.5%
210	<b>SSHE Total:</b>	<b>468,108</b>	<b>475,130</b>	<b>7,022</b>	<b>1.5%</b>
211					
212	<b><u>Thaddeus Stevens College of Technology</u></b>				
213	Thaddeus Stevens College of Technology	14,701	14,701	0	0.0%
214	<b>Thaddeus Stevens Total:</b>	<b>14,701</b>	<b>14,701</b>	<b>0</b>	<b>0.0%</b>
215					
216	<b><u>PA. Higher Education Assistance Agency</u></b>				
217	Grants to Students	273,391	310,233	36,842	13.5%
218	Pennsylvania Internship Program Grants	450	450	0	0.0%
219	Ready to Succeed Scholarships	5,000	5,000	0	0.0%
220	Matching Payments for Student Aid	12,496	13,121	625	5.0%
221	Institutional Assistance Grants	26,521	26,521	0	0.0%
222	Higher Education for the Disadvantaged	2,246	2,358	112	5.0%
223	Higher Education of Blind or Deaf Students	47	49	2	4.3%
224	Horace Mann Bond - Leslie Pinckney Hill Scholarship	697	800	103	14.8%
225	Cheyney University Keystone Academy	1,813	3,500	1,687	93.1%
226	Targeted Industry Scholarship Program	0	6,300	6,300	0.0%
227	Primary Health Care Loan Forgiveness	0	4,550	4,550	0.0%
228	<b>PHEAA Total:</b>	<b>322,661</b>	<b>372,882</b>	<b>50,221</b>	<b>15.6%</b>
229					

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230	<b>Environmental Protection</b>				
231	General Government Operations	17,143	13,469	(3,674)	-21.4%
232	Environmental Program Management	30,932	28,420	(2,512)	-8.1%
233	Chesapeake Bay Pollution Abatement Program	2,670	0	(2,670)	-100.0%
234	Environmental Protection Operations	93,190	84,523	(8,667)	-9.3%
235	Black Fly Control	3,357	3,357	0	0.0%
236	West Nile Virus & Other Mosquito-Borne Viruses	5,378	5,378	0	0.0%
237	Delaware River Master	38	0	(38)	-100.0%
238	Susquehanna River Basin Commission	237	0	(237)	-100.0%
239	Interstate Commission on the Potomac River	23	0	(23)	-100.0%
240	Delaware River Basin Commission	217	0	(217)	-100.0%
241	Ohio River Valley Water Sanitation Commission	68	0	(68)	-100.0%
242	Chesapeake Bay Commission	275	0	(275)	-100.0%
243	Transfer to the Conservation District Fund	2,506	0	(2,506)	-100.0%
244	Interstate Mining Commission	15	39	24	160.0%
245	<b>DEP Total:</b>	<b>156,049</b>	<b>135,186</b>	<b>(20,863)</b>	<b>-13.4%</b>
246					
247	<b>General Services</b>				
248	General Government Operations	52,841	55,713	2,872	5.4%
249	Capitol Police Operations	13,947	13,528	(419)	-3.0%
250	Rental, Relocation and Municipal Charges	25,024	22,302	(2,722)	-10.9%
251	Utility Costs	22,676	22,748	72	0.3%
252	Excess Insurance Coverage	1,259	1,372	113	9.0%
253	Capitol Fire Protection	5,000	5,000	0	0.0%
254	<b>DGS Total:</b>	<b>120,747</b>	<b>120,663</b>	<b>(84)</b>	<b>-0.1%</b>
255					
256	<b>Health</b>				
257	General Government Operations	27,009	26,033	(976)	-3.6%
258	Achieving Better Care - MAP Administration	3,077	3,181	104	3.4%
259	Quality Assurance	23,009	23,513	504	2.2%
260	Vital Statistics	9,165	9,165	0	0.0%
261	State Laboratory	3,652	4,350	698	19.1%
262	State Health Care Centers	18,000	22,505	4,505	25.0%
263	Health Innovation	911	917	6	0.7%
264	Sexually Transmitted Disease Screening and Treatment	1,757	1,757	0	0.0%
265	Diabetes Programs	100	0	(100)	-100.0%
266	Community-Based Health Care Subsidy	2,125	2,125	0	0.0%
267	Newborn Screening	6,464	7,092	628	9.7%
268	Cancer Screening Services	2,563	2,563	0	0.0%
269	AIDS Programs and Special Pharmaceutical Services	12,436	12,436	0	0.0%
270	Regional Cancer Institutes	700	0	(700)	-100.0%
271	School District Health Services	35,620	35,620	0	0.0%
272	Local Health Departments	25,421	25,421	0	0.0%
273	Local Health - Environmental	2,389	2,389	0	0.0%
274	Maternal and Child Health	1,365	1,533	168	12.3%
275	Tuberculosis Screening and Treatment	913	913	0	0.0%

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276	Renal Dialysis	6,300	6,300	0	0.0%
277	Services for Children with Special Needs	1,728	1,728	0	0.0%
278	Disease Mgmt. and Education Prog. (consolidated health lines)	0	2,669	2,669	0.0%
279	Adult Cystic Fibrosis and other Chronic Respiratory Illnesses	750	0	(750)	-100.0%
280	Cooley's Anemia	100	0	(100)	-100.0%
281	Hemophilia	959	0	(959)	-100.0%
282	Lupus	100	0	(100)	-100.0%
283	Sickle Cell	1,260	0	(1,260)	-100.0%
284	Lyme Disease	2,500	2,500	0	0.0%
285	Regional Poison Control Centers	700	0	(700)	-100.0%
286	Trauma Prevention (Formerly Trauma Programs Coordination)	460	0	(460)	-100.0%
287	Epilepsy Support Services	550	0	(550)	-100.0%
288	Bio-Technology Research	5,875	0	(5,875)	-100.0%
289	Tourette Syndrome	150	0	(150)	-100.0%
290	ALS	750	0	(750)	-100.0%
291	Leukemia and Lymphoma	200	0	(200)	-100.0%
292	<b>Health Total:</b>	<b>199,058</b>	<b>194,710</b>	<b>(4,348)</b>	<b>-2.2%</b>
293					
294	<b><u>Human Services</u></b>				
295	General Government Operations	96,196	107,884	11,688	12.2%
296	Information Systems	83,901	86,206	2,305	2.7%
297	County Administration - Statewide	42,260	46,813	4,553	10.8%
298	County Assistance Offices	255,350	255,350	0	0.0%
299	Children's Health Insurance Administration	588	1,111	523	88.9%
300	Child Support Enforcement	16,298	16,298	0	0.0%
301	New Directions	15,682	15,682	0	0.0%
302	Youth Development Institutions and Forestry Camps	63,008	63,699	691	1.1%
303	Mental Health Services	776,853	805,121	28,268	3.6%
304	State Centers - Intellectual Disabilities	117,324	117,136	(188)	-0.2%
305	Cash Grants	43,290	80,864	37,574	86.8%
306	Supplemental Grants - Aged, Blind and Disabled	125,784	126,532	748	0.6%
307	Medical Assistance - Capitation	3,193,036	2,676,609	(516,427)	-16.2%
308	Medical Assistance - Fee-for-Service	264,352	427,035	162,683	61.5%
309	Payment to Federal Government - Medicare Drug Program	754,726	769,069	14,343	1.9%
310	MAWD	25,807	31,375	5,568	21.6%
311	Medical Assistance - Physician Practice Plans	10,071	6,571	(3,500)	-34.8%
312	Hospital Based Burn Centers	3,782	3,782	0	0.0%
313	Medical Assistance - Critical Access Hospitals	10,400	10,400	0	0.0%
314	Medical Assistance - Obstetric and Neonatal Services	3,681	3,681	0	0.0%
315	Trauma Centers	8,656	8,656	0	0.0%
316	Medical Assistance - Academic Medical Centers	24,681	17,431	(7,250)	-29.4%
317	Medical Assistance - Transportation	75,054	69,653	(5,401)	-7.2%
318	Expanded Medical Services for Women	6,263	6,263	0	0.0%
319	Children's Health Insurance	12,725	48,240	35,515	279.1%
320	Medical Assistance - Long-Term Care	850,149	465,795	(384,354)	-45.2%
321	Medical Assistance - Community HealthChoices	662,269	2,347,851	1,685,582	254.5%

2/4/2019		2018-19 Available	2019-20 Governor's Budget	Difference from 2018-19	
				\$	%
				33,219,012	34,146,277
322	MA Home and Community Based Services	499,363	173,729	(325,634)	-65.2%
323	MA Long Term Care - Managed Care	146,926	156,933	10,007	6.8%
324	Services To Persons with Disabilities	353,358	116,561	(236,797)	-67.0%
325	Attendant Care	221,445	55,619	(165,826)	-74.9%
326	Intellectual Disabilities - Community Base Program	149,379	148,725	(654)	-0.4%
327	Intellectual Disabilities - Intermediate Care Facilities	143,003	148,148	5,145	3.6%
328	Intellectual Disabilities - Community Waiver Program	1,643,812	1,672,826	29,014	1.8%
329	ID Residential Services - Lansdowne	340	340	0	0.0%
330	Autism Intervention and Services	30,842	29,683	(1,159)	-3.8%
331	Behavioral Health Services	57,149	57,149	0	0.0%
332	Special Pharmaceutical Services	1,008	952	(56)	-5.6%
333	County Child Welfare	1,225,354	1,259,322	33,968	2.8%
334	Community Based Family Centers	13,558	18,558	5,000	36.9%
335	Child Care Services	162,482	162,332	(150)	-0.1%
336	Child Care Assistance	139,885	139,885	0	0.0%
337	Nurse Family Partnership	13,178	13,178	0	0.0%
338	Early Intervention	168,003	152,596	(15,407)	-9.2%
339	Domestic Violence	17,357	17,357	0	0.0%
340	Rape Crisis	9,928	9,928	0	0.0%
341	Breast Cancer Screening	1,723	1,723	0	0.0%
342	Human Services Development Fund	13,460	13,460	0	0.0%
343	Legal Services	2,661	2,661	0	0.0%
344	Homeless Assistance	18,496	18,496	0	0.0%
345	211 Communications	750	750	0	0.0%
346	Services for the Visually Impaired	2,584	2,584	0	0.0%
347	Health Program Assistance and Services	4,100	0	(4,100)	-100.0%
348	<b>Human Services Total:</b>	<b>12,582,330</b>	<b>12,988,602</b>	<b>406,272</b>	<b>3.2%</b>
349					
350	<b>Insurance</b>				
351	USTIF Loan Payment	0	7,000	7,000	0.0%
352	<b>Insurance Total:</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>	<b>0.0%</b>
353					
354	<b>Labor and Industry</b>				
355	General Government Operations	13,799	13,799	0	0.0%
356	Occupational and Industrial Safety	5,054	2,947	(2,107)	-41.7%
357	Occupational Disease Payments	362	299	(63)	-17.4%
358	Transfer to Vocational Rehabilitation Fund	45,626	47,942	2,316	5.1%
359	Supported Employment	397	397	0	0.0%
360	Centers for Independent Living	1,912	1,912	0	0.0%
361	Workers' Compensation Payments	433	413	(20)	-4.6%
362	Assistive Technology Financing	450	450	0	0.0%
363	Assistive Technology Demonstration and Training	400	450	50	12.5%
364	New Choices / New Options	500	500	0	0.0%
365	Apprenticeship Training	7,000	7,000	0	0.0%
366	Industry Partnerships	4,813	4,813	0	0.0%
367	<b>L&amp;I Total:</b>	<b>80,746</b>	<b>80,922</b>	<b>176</b>	<b>0.2%</b>

2/4/2019		2018-19 Available	2019-20 Governor's Budget	Difference from 2018-19	
				\$	%
		33,219,012	34,146,277	927,265	2.8%
368					
369	<b><u>Military and Veterans Affairs</u></b>				
370	General Government Operations	24,675	33,690	9,015	36.5%
371	Armory Maintenance and Repair	160	245	85	53.1%
372	Supplemental Life Insurance Premiums	164	164	0	0.0%
373	Burial Detail Honor Guard	99	99	0	0.0%
374	American Battle Monuments	50	50	0	0.0%
375	Special State Duty	35	35	0	0.0%
376	Veterans Homes	104,139	105,730	1,591	1.5%
377	Behavioral Health Support for Veterans	750	0	(750)	-100.0%
378	Education of Veterans Children	120	125	5	4.2%
379	Transfer to Educational Assistance Program Fund	13,000	13,265	265	2.0%
380	Blind Veterans Pension	222	222	0	0.0%
381	Paralyzed Veterans Pension	3,714	3,714	0	0.0%
382	National Guard Pension	5	5	0	0.0%
383	Disabled American Veterans Transportation	336	336	0	0.0%
384	Veterans Outreach Services	2,832	2,889	57	2.0%
385	Civil Air Patrol	100	100	0	0.0%
386	<b>DMVA Total:</b>	<b>150,401</b>	<b>160,669</b>	<b>10,268</b>	<b>6.8%</b>
387					
388	<b><u>Revenue</u></b>				
389	General Government Operations	145,596	149,770	4,174	2.9%
390	Technology and Process Modernization	4,700	6,000	1,300	27.7%
391	Commissions - Inheritance and Realty Transfer Taxes (EA)	8,223	8,407	184	2.2%
392	Distribution of Public Utility Realty Tax	28,959	29,687	728	2.5%
393	<b>Revenue Total:</b>	<b>187,478</b>	<b>193,864</b>	<b>6,386</b>	<b>3.4%</b>
394					
395	<b><u>State</u></b>				
396	General Government Operations	4,644	4,319	(325)	-7.0%
397	Election Modernization	0	15,000	15,000	0.0%
398	Statewide Uniform Registry of Electors	4,107	7,305	3,198	77.9%
399	Voter Registration and Education	482	497	15	3.1%
400	Publishing Constitutional Amendments (EA)	1,275	1,275	0	0.0%
401	Lobbying Disclosure	235	298	63	26.8%
402	Voting of Citizens in Military Service	20	20	0	0.0%
403	County Election Expenses (EA)	400	400	0	0.0%
404	<b>Department of State Total:</b>	<b>11,163</b>	<b>29,114</b>	<b>17,951</b>	<b>160.8%</b>
405					
406	<b><u>Transportation</u></b>				
407	Vehicle Sales Tax Collections	1,093	1,025	(68)	-6.2%
408	Voter Registration	525	520	(5)	-1.0%
409	<b>Transportation Total:</b>	<b>1,618</b>	<b>1,545</b>	<b>(73)</b>	<b>-4.5%</b>
410					

2/4/2019		2018-19 Available	2019-20 Governor's Budget	Difference from 2018-19	
				\$	%
		33,219,012	34,146,277	927,265	2.8%
411	<b>State Police</b>				
412	General Government Operations	284,762	244,777	(39,985)	-14.0%
413	Law Enforcement Information Technology	6,899	6,899	0	0.0%
414	Statewide Public Safety Radio System	12,332	12,692	360	2.9%
415	Municipal Police Training	1,832	1,724	(108)	-5.9%
416	Automated Fingerprint Identification System	885	885	0	0.0%
417	Gun Checks	0	4,400	4,400	0.0%
418	<b>State Police Total:</b>	<b>306,710</b>	<b>271,377</b>	<b>(35,333)</b>	<b>-11.5%</b>
419					
420	<b>Civil Service Commission</b>				
421	General Government Operations	1	0	(1)	-100.0%
422	<b>Civil Service Total:</b>	<b>1</b>	<b>0</b>	<b>(1)</b>	<b>-100.0%</b>
423					
424	<b>Emergency Management Agency</b>				
425	General Government Operations	13,494	13,521	27	0.2%
426	State Fire Commissioner	2,616	2,616	0	0.0%
427	Firefighters' Memorial Flag	10	10	0	0.0%
428	Red Cross Extended Care Program	150	150	0	0.0%
429	Search and Rescue Programs	250	0	(250)	-100.0%
430	Disaster Relief	5,500	0	(5,500)	-100.0%
431	Hazard Mitigation	1,000	0	(1,000)	-100.0%
432	<b>PEMA Total:</b>	<b>23,020</b>	<b>16,297</b>	<b>(6,723)</b>	<b>-29.2%</b>
433					
434	<b>Historical and Museum Commission</b>				
435	General Government Operations	20,353	21,555	1,202	5.9%
436	Cultural and Historical Support	2,000	2,000	0	0.0%
437	<b>HMC Total:</b>	<b>22,353</b>	<b>23,555</b>	<b>1,202</b>	<b>5.4%</b>
438					
439	<b>Environmental Hearing Board</b>				
440	Environmental Hearing Board	2,490	2,587	97	3.9%
441	<b>Environmental Hearing Board Total:</b>	<b>2,490</b>	<b>2,587</b>	<b>97</b>	<b>3.9%</b>
442					
443	<b>Health Care Cost Containment Council</b>				
444	Health Care Cost Containment Council	3,355	3,355	0	0.0%
445	<b>HC4 Total:</b>	<b>3,355</b>	<b>3,355</b>	<b>0</b>	<b>0.0%</b>
446					
447	<b>Ethics Commission</b>				
448	State Ethics Commission	2,750	2,876	126	4.6%
449	<b>State Ethics Commission Total:</b>	<b>2,750</b>	<b>2,876</b>	<b>126</b>	<b>4.6%</b>
450					
451	<b>Judiciary</b>				
452	<b>Supreme Court</b>				
453	Supreme Court	17,150	17,150	0	0.0%
454	Justices Expenses	118	118	0	0.0%
455	Judicial Center Operations	814	814	0	0.0%
456	Judicial Council	141	141	0	0.0%

2/4/2019		2018-19 Available	2019-20 Governor's Budget	Difference from 2018-19	
				\$	%
		<b>33,219,012</b>	<b>34,146,277</b>	<b>927,265</b>	<b>2.8%</b>
457	District Court Administrators	19,657	19,657	0	0.0%
458	Interbranch Commission	350	350	0	0.0%
459	Court Management Education	73	73	0	0.0%
460	Rules Committees	1,595	1,595	0	0.0%
461	Court Administrator	11,577	11,577	0	0.0%
462	Integrated Criminal Justice System	2,372	2,372	0	0.0%
463	Unified Judicial System Security Program	2,002	2,002	0	0.0%
464	Office of Elder Justice in the Courts	496	496	0	0.0%
465	<b>Supreme Court Sub-Total:</b>	<b>56,345</b>	<b>56,345</b>	<b>0</b>	<b>0.0%</b>
466					
467	<b><u>Superior Court</u></b>				
468	Superior Court	32,377	32,377	0	0.0%
469	Judges Expenses	183	183	0	0.0%
470	<b>Superior Court Sub-Total:</b>	<b>32,560</b>	<b>32,560</b>	<b>0</b>	<b>0.0%</b>
471					
472	<b><u>Commonwealth Court</u></b>				
473	Commonwealth Court	21,192	21,192	0	0.0%
474	Judges Expenses	132	132	0	0.0%
475	<b>Commonwealth Court Sub-Total:</b>	<b>21,324</b>	<b>21,324</b>	<b>0</b>	<b>0.0%</b>
476					
477	<b><u>Courts of Common Pleas</u></b>				
478	Courts of Common Pleas	117,739	117,739	0	0.0%
479	Senior Judges	4,004	4,004	0	0.0%
480	Judicial Education	1,247	1,247	0	0.0%
481	Ethics Committee	62	62	0	0.0%
482	Problem Solving Courts	1,103	1,103	0	0.0%
483	<b>Courts of Common Pleas Sub-Total:</b>	<b>124,155</b>	<b>124,155</b>	<b>0</b>	<b>0.0%</b>
484					
485	<b><u>District Judges</u></b>				
486	Magisterial District Judges	82,802	82,802	0	0.0%
487	Magisterial District Judges' Education	744	744	0	0.0%
488	<b>District Judges Sub-Total:</b>	<b>83,546</b>	<b>83,546</b>	<b>0</b>	<b>0.0%</b>
489					
490	<b><u>Philadelphia Courts</u></b>				
491	Municipal Court	7,794	7,794	0	0.0%
492	<b>Philadelphia Courts Sub-Total:</b>	<b>7,794</b>	<b>7,794</b>	<b>0</b>	<b>0.0%</b>
493					
494	<b><u>Judicial Conduct</u></b>				
495	Judicial Conduct Board	2,182	2,182	0	0.0%
496	Court of Judicial Discipline	468	468	0	0.0%
497	<b>Judicial Conduct Sub-Total:</b>	<b>2,650</b>	<b>2,650</b>	<b>0</b>	<b>0.0%</b>
498					
499	<b><u>Reimbursement of County Costs</u></b>				
500	Jurors Cost Reimbursement	1,118	1,118	0	0.0%
501	County Court Reimbursement	23,136	23,136	0	0.0%
502	Senior Judge Reimbursement	1,375	1,375	0	0.0%

2/4/2019		2018-19 Available	2019-20 Governor's Budget	Difference from 2018-19	
				\$	%
		33,219,012	34,146,277	927,265	2.8%
503	Court Interpreter County Grant	1,500	1,500	0	0.0%
504	<b>County Costs Sub-Total:</b>	<b>27,129</b>	<b>27,129</b>	<b>0</b>	<b>0.0%</b>
505					
506	<b>Judiciary Total:</b>	<b>355,503</b>	<b>355,503</b>	<b>0</b>	<b>0.0%</b>
507					
508	<b><u>General Assembly</u></b>				
509	<b><u>Senate</u></b>				
510	Salaries of Senators	8,564	8,564	0	0.0%
511	Senate President - Personnel Expenses	359	359	0	0.0%
512	Employees of Chief Clerk	2,985	2,985	0	0.0%
513	Salaried Officers and Employees	13,573	13,573	0	0.0%
514	Incidental Expenses	3,395	3,395	0	0.0%
515	Mileage and Expenses - Senators	1,366	1,366	0	0.0%
516	Legislative Printing and Expenses	7,548	7,548	0	0.0%
517	Committee on Appropriations (R) and (D)	2,915	2,915	0	0.0%
518	Caucus Operations (R) and (D) *	81,314	78,561	(2,753)	-3.4%
519	<b>Senate Sub-Total:</b>	<b>122,019</b>	<b>119,266</b>	<b>(2,753)</b>	<b>-2.3%</b>
520	* FY 2018-19 includes an accounting adjustment of \$2.753 million from prior-years.				
521					
522	<b><u>House of Representatives</u></b>				
523	Members' Salaries & Benefits, Speaker's Extra Compensation	28,493	28,493	0	0.0%
524	Caucus Operations	125,375	125,375	0	0.0%
525	Speaker's Office	1,810	1,810	0	0.0%
526	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,834	14,834	0	0.0%
527	Mileage - Representatives, Officers and Employees	372	372	0	0.0%
528	Postage - Chief Clerk and Legislative Journal	7,993	7,993	0	0.0%
529	Contingent Expenses (R) and (D)	709	709	0	0.0%
530	Incidental Expenses	5,069	5,069	0	0.0%
531	Expenses - Representatives	4,251	4,251	0	0.0%
532	Legislative Printing and Expenses	10,674	10,674	0	0.0%
533	Committee on Appropriations (R)	3,223	3,223	0	0.0%
534	Committee on Appropriations (D)	3,223	3,223	0	0.0%
535	Special Leadership Account (R)	6,045	6,045	0	0.0%
536	Special Leadership Account (D)	6,045	6,045	0	0.0%
537	<b>House of Reps Sub-Total:</b>	<b>218,116</b>	<b>218,116</b>	<b>0</b>	<b>0.0%</b>
538					
539	<b>General Assembly Total:</b>	<b>340,135</b>	<b>337,382</b>	<b>(2,753)</b>	<b>-0.8%</b>
540					
541	<b><u>Government Support Agencies</u></b>				
542	<b><u>Legislative Reference Bureau</u></b>				
543	Legislative Reference Bureau - Salaries & Expenses	9,191	9,191	0	0.0%
544	Printing of PA Bulletin and PA Code	867	867	0	0.0%
545	<b>Sub-Total:</b>	<b>10,058</b>	<b>10,058</b>	<b>0</b>	<b>0.0%</b>
546					
547	<b><u>Legislative Miscellaneous &amp; Commissions</u></b>				
548	Legislative Budget and Finance Committee	1,977	1,977	0	0.0%

2/4/2019		2018-19 Available	2019-20 Governor's Budget	Difference from 2018-19	
				\$	%
		<b>33,219,012</b>	<b>34,146,277</b>	<b>927,265</b>	<b>2.8%</b>
549	Legislative Data Processing Center	29,848	29,848	0	0.0%
550	Joint State Government Commission	1,664	1,664	0	0.0%
551	Local Government Commission	1,255	1,255	0	0.0%
552	Local Government Codes	23	23	0	0.0%
553	Joint Legislative Air and Water Pollution Control Committee	582	582	0	0.0%
554	Legislative Audit Advisory Commission	279	279	0	0.0%
555	Independent Regulatory Review Commission	2,109	2,109	0	0.0%
556	Capitol Preservation Committee	809	809	0	0.0%
557	Capitol Restoration	3,089	3,089	0	0.0%
558	Commission on Sentencing	2,053	2,053	0	0.0%
559	Center For Rural Pennsylvania	1,104	1,104	0	0.0%
560	Commonwealth Mail Processing Center	3,506	3,506	0	0.0%
561	Legislative Reapportionment Commission	1,030	1,030	0	0.0%
562	Independent Fiscal Office	2,293	2,293	0	0.0%
563	<b>Sub-Total:</b>	<b>51,621</b>	<b>51,621</b>	<b>0</b>	<b>0.0%</b>
564	<b>Government Support Agencies Total:</b>	<b>61,679</b>	<b>61,679</b>	<b>0</b>	<b>0.0%</b>
565					
566	<b>General Fund Total:</b>	<b>33,219,012</b>	<b>34,146,277</b>	<b>927,265</b>	<b>2.8%</b>