

5/24/2020		2019-20 Available	Federal Stimulus 2019-20	Total 2019-20	5-Month Interim General Fund Budget	Federal Stimulus 2020-21	Total Interim Budget w/Stimulus 2020-21	Difference from 2019-20	
								\$	%
<b>ROW</b>		<b>34,120,228</b>	<b>1,089,252</b>	<b>35,209,480</b>	<b>25,789,122</b>	<b>199,645</b>	<b>25,988,767</b>	<b>(9,220,713)</b>	<b>-26.2%</b>
<b>Department / Appropriation</b>									
1	<b>Governor's Office</b>								
2	Governor's Office	6,872		6,872	2,863		2,863	(4,009)	-58.3%
3	<b>Governor's Office Total:</b>	<b>6,872</b>	<b>0</b>	<b>6,872</b>	<b>2,863</b>	<b>0</b>	<b>2,863</b>	<b>(4,009)</b>	<b>-58.3%</b>
4									
5	<b>Executive Offices</b>								
6	Office of Administration	9,724		9,724	4,052		4,052	(5,672)	-58.3%
7	Office of Inspector General	4,450		4,450	1,854		1,854	(2,596)	-58.3%
8	Inspector General - Welfare Fraud	12,027		12,027	5,011		5,011	(7,016)	-58.3%
9	Office of the Budget	19,199		19,199	8,000		8,000	(11,199)	-58.3%
10	Office of General Counsel	5,673		5,673	2,364		2,364	(3,309)	-58.3%
11	Audit of the Auditor General	0		0	41		41	41	N/A
12	Human Relations Commission	10,307		10,307	4,295		4,295	(6,012)	-58.3%
13	Council on the Arts	884		884	368		368	(516)	-58.4%
14	Juvenile Court Judges Commission	3,043		3,043	1,268		1,268	(1,775)	-58.3%
15	Commission on Crime and Delinquency	9,735		9,735	4,056		4,056	(5,679)	-58.3%
16	Victims of Juvenile Offenders	1,300		1,300	542		542	(758)	-58.3%
17	Office of Safe Schools Advocate (From Education)	0		0	158		158	158	N/A
18	Improvement of Adult Probation Services (From Criminal Justice)	0		0	6,760		6,760	6,760	N/A
19	Violence Prevention Programs	4,039		4,039	1,683		1,683	(2,356)	-58.3%
20	Intermediate Punishment Treatment Programs	18,167		18,167	7,570		7,570	(10,597)	-58.3%
21	Juvenile Probation Services	18,945		18,945	7,894		7,894	(11,051)	-58.3%
22	Grants to the Arts	9,590		9,590	3,996		3,996	(5,594)	-58.3%
23	Law Enforcement Activities	3,000		3,000	1,250		1,250	(1,750)	-58.3%
24	Loan to Video Gaming Fund (EA)	1,192		1,192	0		0	(1,192)	-100.0%
25	Census Outreach - Complete Count	4,000		4,000	0		0	(4,000)	-100.0%
26	Nonprofit Security Grant Fund	5,000		5,000	0		0	(5,000)	-100.0%
27	<b>Executive Offices Total:</b>	<b>140,275</b>	<b>0</b>	<b>140,275</b>	<b>61,162</b>	<b>0</b>	<b>61,162</b>	<b>(79,113)</b>	<b>-56.4%</b>
28									
29	<b>Lieutenant Governor</b>								
30	Lieutenant Governor's Office	1,394		1,394	563		563	(831)	-59.6%
31	Board of Pardons	1,437		1,437	388		388	(1,049)	-73.0%
32	<b>Lieutenant Governor Total:</b>	<b>2,831</b>	<b>0</b>	<b>2,831</b>	<b>951</b>	<b>0</b>	<b>951</b>	<b>(1,880)</b>	<b>-66.4%</b>
33									
34	<b>Attorney General</b>								
35	General Government Operations	47,496		47,496	19,790		19,790	(27,706)	-58.3%
36	Drug Law Enforcement (Inc. Local Drug and Strat. Resp. Team)	49,682		49,682	20,701		20,701	(28,981)	-58.3%
37	Joint Local-State Firearm Task Force	6,878		6,878	2,866		2,866	(4,012)	-58.3%
38	Witness Relocation Program	1,215		1,215	506		506	(709)	-58.4%
39	Child Predator Interception Unit	5,375		5,375	2,240		2,240	(3,135)	-58.3%
40	Tobacco Law Enforcement	1,648		1,648	631		631	(1,017)	-61.7%
41	County Trial Reimbursement	200		200	83		83	(117)	-58.5%
42	School Safety	1,696		1,696	707		707	(989)	-58.3%
43	<b>Attorney General Total:</b>	<b>114,190</b>	<b>0</b>	<b>114,190</b>	<b>47,524</b>	<b>0</b>	<b>47,524</b>	<b>(66,666)</b>	<b>-58.4%</b>
44									
45	<b>Auditor General</b>								
46	Auditor General's Office	36,455		36,455	15,190		15,190	(21,265)	-58.3%
47	Special Financial Audit	500		500	208		208	(292)	-58.4%

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								\$	%
		34,120,228	1,089,252	35,209,480	25,789,122	199,645	25,988,767	(9,220,713)	-26.2%
48	Board of Claims	1,910		1,910	796		796	(1,114)	-58.3%
49	<b>Auditor General Total:</b>	<b>38,865</b>	<b>0</b>	<b>38,865</b>	<b>16,194</b>	<b>0</b>	<b>16,194</b>	<b>(22,671)</b>	<b>-58.3%</b>
50									
51	<b>Treasury</b>								
52	General Government Operations	36,593		36,593	15,247		15,247	(21,346)	-58.3%
53	Board of Finance and Revenue	2,931		2,931	1,221		1,221	(1,710)	-58.3%
54	Divestiture Reimbursement	40		40	83		83	43	107.5%
55	Intergovernmental Organizations	1,128		1,128	1,168		1,168	40	3.5%
56	Publishing Monthly Statements	10		10	5		5	(5)	-50.0%
57	Transfer to ABLE Fund	1,130		1,130	900		900	(230)	-20.4%
58	Information Technology Cyber Security	1,000		1,000	417		417	(583)	-58.3%
59	Law Enforcement and Emergency Response Personnel Death Benefits	2,980		2,980	1,242		1,242	(1,738)	-58.3%
60	Loan and Transfer Agents	40		40	40		40	0	0.0%
61	Cash Management Loan Interest (EA)	7,315		7,315	15,000		15,000	7,685	105.1%
62	General Obligation Debt Service	1,144,000		1,144,000	1,150,000		1,150,000	6,000	0.5%
63	<b>Treasury Total:</b>	<b>1,197,167</b>	<b>0</b>	<b>1,197,167</b>	<b>1,185,323</b>	<b>0</b>	<b>1,185,323</b>	<b>(11,844)</b>	<b>-1.0%</b>
64									
65	<b>Agriculture</b>								
66	General Government Operations	33,731		33,731	14,055		14,055	(19,676)	-58.3%
67	Agricultural Preparedness and Response (Inc. Spotted Lanternfly)	4,000		4,000	1,667		1,667	(2,333)	-58.3%
68	Agricultural Excellence	2,800		2,800	1,167		1,167	(1,633)	-58.3%
69	Agricultural Business & Workforce Investment	4,500		4,500	1,875		1,875	(2,625)	-58.3%
70	Farmers' Market Food Coupons	2,079		2,079	2,079		2,079	0	0.0%
71	Agricultural Research	2,187		2,187	911		911	(1,276)	-58.3%
72	Agricultural Promotion, Education, and Exports	553		553	230		230	(323)	-58.4%
73	Hardwoods Research and Promotion	474		474	198		198	(276)	-58.2%
74	Livestock and Consumer Health Protection	1,000		1,000	417		417	(583)	-58.3%
75	Animal Health and Diagnostic Commission	2,000		2,000	833		833	(1,167)	-58.4%
76	Livestock Show	215		215	90		90	(125)	-58.1%
77	Open Dairy Show	215		215	90		90	(125)	-58.1%
78	Youth Shows	169		169	70		70	(99)	-58.6%
79	State Food Purchase	19,688		19,688	19,688		19,688	0	0.0%
80	Food Marketing and Research	494		494	206		206	(288)	-58.3%
81	Transfer to Nutrient Management Fund	6,200		6,200	2,583		2,583	(3,617)	-58.3%
82	Transfer to the Conservation District Fund	869		869	362		362	(507)	-58.3%
83	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	54,960		54,960	54,960		54,960	0	0.0%
84	"PA Preferred" Program Trademark Licensing	3,205		3,205	1,335		1,335	(1,870)	-58.3%
85	University of Pennsylvania - Veterinary Activities	31,660		31,660	31,660		31,660	0	0.0%
86	University of Pennsylvania - Center for Infectious Disease	295		295	295		295	0	0.0%
87	<b>Agriculture Total:</b>	<b>171,294</b>	<b>0</b>	<b>171,294</b>	<b>134,771</b>	<b>0</b>	<b>134,771</b>	<b>(36,523)</b>	<b>-21.3%</b>
88									
89	<b>Community and Economic Development</b>								
90	General Government Operations	19,509		19,509	8,129		8,129	(11,380)	-58.3%
91	Center for Local Government Services	4,287		4,287	1,786		1,786	(2,501)	-58.3%
92	Office of Open Records	3,356		3,356	1,398		1,398	(1,958)	-58.3%
93	Office of International Business Development	5,871		5,871	2,446		2,446	(3,425)	-58.3%
94	Marketing to Attract Tourists	17,339		17,339	7,225		7,225	(10,114)	-58.3%

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								\$	%
		34,120,228	1,089,252	35,209,480	25,789,122	199,645	25,988,767	(9,220,713)	-26.2%
95	Marketing to Attract Business	2,027		2,027	845		845	(1,182)	-58.3%
96	Transfer to Municipalities Financial Recovery Revolving Fund	4,500		4,500	1,875		1,875	(2,625)	-58.3%
97	Transfer to Ben Franklin Technology Development Authority Fund	14,500		14,500	6,042		6,042	(8,458)	-58.3%
98	Intergovernmental Cooperation Authority - Third Class Cities	100		100	42		42	(58)	-58.0%
99	PA First	32,000		32,000	13,333		13,333	(18,667)	-58.3%
100	Municipal Assistance Program	546		546	228		228	(318)	-58.2%
101	Keystone Communities	21,075		21,075	8,781		8,781	(12,294)	-58.3%
102	State Facility Closure Transition Program	0		0	2,084		2,084	2,084	N/A
103	Partnerships for Regional Economic Performance	9,880		9,880	4,117		4,117	(5,763)	-58.3%
104	Manufacturing PA	12,000		12,000	5,000		5,000	(7,000)	-58.3%
105	Strategic Management Planning Program	2,367		2,367	986		986	(1,381)	-58.3%
106	Tourism - Accredited Zoos	800		800	333		333	(467)	-58.4%
107	Infrastructure Technical Assistance	2,000		2,000	833		833	(1,167)	-58.4%
108	Super Computer Center	500		500	208		208	(292)	-58.4%
109	Powdered Metals	100		100	42		42	(58)	-58.0%
110	Rural Leadership Training	100		100	42		42	(58)	-58.0%
111	Infrastructure and Facilities Improvement Grants	10,000		10,000	4,167		4,167	(5,833)	-58.3%
112	Base Realignment and Closure	562		562	234		234	(328)	-58.4%
113	Public Television Technology	750		750	313		313	(437)	-58.3%
114	Food Access Initiative	1,000		1,000	417		417	(583)	-58.3%
115	Local Municipal Relief	14,217		14,217	5,924		5,924	(8,293)	-58.3%
116	<b>DCED Total:</b>	<b>179,386</b>	<b>0</b>	<b>179,386</b>	<b>76,830</b>	<b>0</b>	<b>76,830</b>	<b>(102,556)</b>	<b>-57.2%</b>
117									
118	<b>Conservation and Natural Resources</b>								
119	General Government Operations	25,804		25,804	11,060		11,060	(14,744)	-57.1%
120	State Parks Operations	55,311		55,311	27,276		27,276	(28,035)	-50.7%
121	State Forests Operations	25,742		25,742	14,927		14,927	(10,815)	-42.0%
122	Heritage and Other Parks	1,025		1,025	1,365		1,365	340	33.2%
123	State Parks & Forests Infrastructure Projects	900		900	375		375	(525)	-58.3%
124	Annual Fixed Charges - Flood Lands	70		70	70		70	0	0.0%
125	Annual Fixed Charges - Project 70	88		88	88		88	0	0.0%
126	Annual Fixed Charges - Forest Lands	7,808		7,808	7,812		7,812	4	0.1%
127	Annual Fixed Charges - Park Lands	430		430	430		430	0	0.0%
128	<b>DCNR Total:</b>	<b>117,178</b>	<b>0</b>	<b>117,178</b>	<b>63,403</b>	<b>0</b>	<b>63,403</b>	<b>(53,775)</b>	<b>-45.9%</b>
129									
130	<b>Criminal Justice</b>								
131	General Government Operations (includes Victim Advocate)	45,035		45,035	18,655		18,655	(26,380)	-58.6%
132	Inmate Medical Care	308,710		308,710	128,629		128,629	(180,081)	-58.3%
133	Inmate Education and Training	42,601		42,601	17,750		17,750	(24,851)	-58.3%
134	State Correctional Institutions	2,043,718		2,043,718	873,256		873,256	(1,170,462)	-57.3%
135	State Field Supervision	140,602		140,602	58,584		58,584	(82,018)	-58.3%
136	Board of Probation and Parole	12,104		12,104	5,043		5,043	(7,061)	-58.3%
137	Sexual Offenders Assessment Board	6,691		6,691	2,788		2,788	(3,903)	-58.3%
138	Improvement of Adult Probation Services (Moved to Ex. Offices)	16,222		16,222	0		0	(16,222)	-100.0%
139	<b>Criminal Justice Total:</b>	<b>2,615,683</b>	<b>0</b>	<b>2,615,683</b>	<b>1,104,705</b>	<b>0</b>	<b>1,104,705</b>	<b>(1,510,978)</b>	<b>-57.8%</b>
140									
141	<b>Drug and Alcohol Programs</b>								
142	General Government Operations	2,657		2,657	1,107		1,107	(1,550)	-58.3%

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								\$	%
								34,120,228	1,089,252
143	Assistance to Drug and Alcohol Programs	44,732		44,732	18,638		18,638	(26,094)	-58.3%
144	<b>Drug and Alcohol Programs Total:</b>	<b>47,389</b>	<b>0</b>	<b>47,389</b>	<b>19,745</b>	<b>0</b>	<b>19,745</b>	<b>(27,644)</b>	<b>-58.3%</b>
145									
146	<b>Education</b>								
147	General Government Operations	28,323		28,323	10,710		10,710	(17,613)	-62.2%
148	Recovery Schools	250		250	104		104	(146)	-58.4%
149	Office of Safe Schools Advocate (Moved to Ex. Offices)	379		379	0		0	(379)	-100.0%
150	Information and Technology Improvement	3,740		3,740	1,558		1,558	(2,182)	-58.3%
151	PA Assessment	48,990		48,990	18,330		18,330	(30,660)	-62.6%
152	State Library	2,280		2,280	950		950	(1,330)	-58.3%
153	Youth Development Centers - Education	8,285		8,285	3,452		3,452	(4,833)	-58.3%
154	Basic Education Funding (19/20 includes SD Social Security)	6,742,838		6,742,838	6,742,838		6,742,838	0	0.0%
155	Ready to Learn Block Grant	268,000		268,000	268,000		268,000	0	0.0%
156	Pre-K Counts	217,284		217,284	217,284		217,284	0	0.0%
157	Head Start Supplemental Assistance	64,178		64,178	64,178		64,178	0	0.0%
158	Mobile Science and Math Education Program	4,714		4,714	1,964		1,964	(2,750)	-58.3%
159	Teacher Professional Development	5,309		5,309	2,212		2,212	(3,097)	-58.3%
160	Adult and Family Literacy	12,475		12,475	5,198		5,198	(7,277)	-58.3%
161	Career and Technical Education	99,000		99,000	99,000		99,000	0	0.0%
162	Career and Technical Education Equipment Grants	5,550		5,550	5,550		5,550	0	0.0%
163	Authority Rentals and Sinking Fund Requirements	10,500		10,500	10,500		10,500	0	0.0%
164	Pupil Transportation	706,097		706,097	612,000		612,000	(94,097)	-13.3%
165	Non-Public and Charter School Transportation	79,442		79,442	79,442		79,442	0	0.0%
166	Special Education	1,186,815		1,186,815	1,186,815		1,186,815	0	0.0%
167	Early Intervention	314,500		314,500	135,625		135,625	(178,875)	-56.9%
168	Tuition for Orphans and Children Placed in Private Homes	48,000		48,000	20,000		20,000	(28,000)	-58.3%
169	Payments in Lieu of Taxes	168		168	168		168	0	0.0%
170	Education of Migrant Laborers' Children	853		853	355		355	(498)	-58.4%
171	PA Charter Schools for the Deaf and Blind	54,584		54,584	29,180		29,180	(25,404)	-46.5%
172	Special Education - Approved Private Schools	114,738		114,738	77,872		77,872	(36,866)	-32.1%
173	School Food Services	30,000		30,000	30,000		30,000	0	0.0%
174	School Employees' Social Security (School District portion to BEF)	64,568		64,568	64,568		64,568	0	0.0%
175	School Employees' Retirement	2,628,000		2,628,000	2,702,000		2,702,000	74,000	2.8%
176	Services to Nonpublic Schools	87,939		87,939	87,939		87,939	0	0.0%
177	Textbooks, Materials and Equipment for Nonpublic Schools	26,751		26,751	26,751		26,751	0	0.0%
178	Public Library Subsidy	59,470		59,470	24,779		24,779	(34,691)	-58.3%
179	Library Services for the Visually Impaired and Disabled	2,567		2,567	1,070		1,070	(1,497)	-58.3%
180	Library Access	3,071		3,071	1,280		1,280	(1,791)	-58.3%
181	Job Training and Education Programs	37,920		37,920	15,800		15,800	(22,120)	-58.3%
182	Safe Schools Initiatives	11,000		11,000	11,000		11,000	0	0.0%
183	Trauma-Informed Education Program	750		750	313		313	(437)	-58.3%
184	Community Colleges	243,855		243,855	243,855		243,855	0	0.0%
185	Transfer to Community College Capital Fund	48,869		48,869	48,869		48,869	0	0.0%
186	Regional Community Colleges Services	2,136		2,136	2,136		2,136	0	0.0%
187	Northern Pennsylvania Regional College	7,000		7,000	7,000		7,000	0	0.0%
188	Community Education Councils	2,393		2,393	2,393		2,393	0	0.0%
189	Sexual Assault Prevention	1,000		1,000	1,000		1,000	0	0.0%
190	<b>Education Sub-Total:</b>	<b>13,284,581</b>	<b>0</b>	<b>13,284,581</b>	<b>12,864,038</b>	<b>0</b>	<b>12,864,038</b>	<b>(420,543)</b>	<b>-3.2%</b>

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								\$	%
		34,120,228	1,089,252	35,209,480	25,789,122	199,645	25,988,767	(9,220,713)	-26.2%
191									
192	<b>The Pennsylvania State University</b>								
193	General Support	242,096		242,096	242,096		242,096	0	0.0%
194	Pennsylvania College of Technology	26,736		26,736	26,736		26,736	0	0.0%
195	<b>Penn State Sub-Total:</b>	<b>268,832</b>	<b>0</b>	<b>268,832</b>	<b>268,832</b>	<b>0</b>	<b>268,832</b>	<b>0</b>	<b>0.0%</b>
196	<b>University of Pittsburgh</b>								
197	General Support	151,507		151,507	151,507		151,507	0	0.0%
198	Rural Education Outreach	3,346		3,346	3,346		3,346	0	0.0%
199	<b>University of Pittsburgh Sub-Total:</b>	<b>154,853</b>	<b>0</b>	<b>154,853</b>	<b>154,853</b>	<b>0</b>	<b>154,853</b>	<b>0</b>	<b>0.0%</b>
200	<b>Temple University</b>								
201	General Support	158,206		158,206	158,206		158,206	0	0.0%
202	<b>Temple University Sub-Total:</b>	<b>158,206</b>	<b>0</b>	<b>158,206</b>	<b>158,206</b>	<b>0</b>	<b>158,206</b>	<b>0</b>	<b>0.0%</b>
203	<b>Lincoln University</b>								
204	General Support	15,166		15,166	15,166		15,166	0	0.0%
205	<b>Lincoln University Sub-Total:</b>	<b>15,166</b>	<b>0</b>	<b>15,166</b>	<b>15,166</b>	<b>0</b>	<b>15,166</b>	<b>0</b>	<b>0.0%</b>
206									
207	<b>Education Total:</b>	<b>13,881,638</b>	<b>0</b>	<b>13,881,638</b>	<b>13,461,095</b>	<b>0</b>	<b>13,461,095</b>	<b>(420,543)</b>	<b>-3.0%</b>
208									
209	<b>State System of Higher Education</b>								
210	State Universities	477,470		477,470	477,470		477,470	0	0.0%
211	<b>SSHE Total:</b>	<b>477,470</b>	<b>0</b>	<b>477,470</b>	<b>477,470</b>	<b>0</b>	<b>477,470</b>	<b>0</b>	<b>0.0%</b>
212									
213	<b>Thaddeus Stevens College of Technology</b>								
214	Thaddeus Stevens College of Technology	18,701		18,701	18,701		18,701	0	0.0%
215	<b>Thaddeus Stevens Total:</b>	<b>18,701</b>	<b>0</b>	<b>18,701</b>	<b>18,701</b>	<b>0</b>	<b>18,701</b>	<b>0</b>	<b>0.0%</b>
216									
217	<b>PA. Higher Education Assistance Agency</b>								
218	Grants to Students	310,733		310,733	310,733		310,733	0	0.0%
219	Pennsylvania Internship Program Grants	450		450	450		450	0	0.0%
220	Ready to Succeed Scholarships	5,550		5,550	5,550		5,550	0	0.0%
221	Matching Payments for Student Aid	13,121		13,121	13,121		13,121	0	0.0%
222	Institutional Assistance Grants	26,521		26,521	26,521		26,521	0	0.0%
223	Higher Education for the Disadvantaged	2,358		2,358	2,358		2,358	0	0.0%
224	Higher Education of Blind or Deaf Students	49		49	49		49	0	0.0%
225	Horace Mann Bond - Leslie Pinckney Hill Scholarship	800		800	800		800	0	0.0%
226	Cheyney University Keystone Academy	3,500		3,500	3,500		3,500	0	0.0%
227	Targeted Industry Scholarship Program	6,300		6,300	6,300		6,300	0	0.0%
228	<b>PHEAA Total:</b>	<b>369,382</b>	<b>0</b>	<b>369,382</b>	<b>369,382</b>	<b>0</b>	<b>369,382</b>	<b>0</b>	<b>0.0%</b>
229									
230	<b>Environmental Protection</b>								
231	General Government Operations	13,469		13,469	6,366		6,366	(7,103)	-52.7%
232	Environmental Program Management	28,420		28,420	13,589		13,589	(14,831)	-52.2%
233	Chesapeake Bay Pollution Abatement Program	0		0	1,239		1,239	1,239	N/A
234	Environmental Protection Operations	84,523		84,523	39,987		39,987	(44,536)	-52.7%
235	Black Fly Control	3,357		3,357	1,399		1,399	(1,958)	-58.3%
236	West Nile Virus & Other Mosquito-Borne Viruses	5,378		5,378	2,241		2,241	(3,137)	-58.3%
237	Delaware River Master	0		0	16		16	16	N/A
238	Susquehanna River Basin Commission	0		0	86		86	86	N/A

5/24/2020		2019-20 Available	Federal Stimulus 2019-20	Total 2019-20	5-Month Interim General Fund Budget	Federal Stimulus 2020-21	Total Interim Budget w/Stimulus 2020-21	Difference from 2019-20	
								\$	%
		34,120,228	1,089,252	35,209,480	25,789,122	199,645	25,988,767	(9,220,713)	-26.2%
239	Interstate Commission on the Potomac River	0		0	10		10	10	N/A
240	Delaware River Basin Commission	0		0	90		90	90	N/A
241	Ohio River Valley Water Sanitation Commission	0		0	28		28	28	N/A
242	Chesapeake Bay Commission	0		0	125		125	125	N/A
243	Transfer to the Conservation District Fund	0		0	1,044		1,044	1,044	N/A
244	Interstate Mining Commission	0		0	6		6	6	N/A
245	<b>DEP Total:</b>	<b>135,147</b>	<b>0</b>	<b>135,147</b>	<b>66,226</b>	<b>0</b>	<b>66,226</b>	<b>(68,921)</b>	<b>-51.0%</b>
246									
247	<b>General Services</b>								
248	General Government Operations	54,713		54,713	22,797		22,797	(31,916)	-58.3%
249	Capitol Police Operations	13,398		13,398	5,414		5,414	(7,984)	-59.6%
250	Rental, Relocation and Municipal Charges	22,302		22,302	11,351		11,351	(10,951)	-49.1%
251	Utility Costs	22,748		22,748	9,478		9,478	(13,270)	-58.3%
252	Excess Insurance Coverage	1,372		1,372	3,872		3,872	2,500	182.2%
253	Capitol Fire Protection	5,000		5,000	2,083		2,083	(2,917)	-58.3%
254	<b>DGS Total:</b>	<b>119,533</b>	<b>0</b>	<b>119,533</b>	<b>54,995</b>	<b>0</b>	<b>54,995</b>	<b>(64,538)</b>	<b>-54.0%</b>
255									
256	<b>Health</b>								
257	General Government Operations	26,283		26,283	10,951		10,951	(15,332)	-58.3%
258	Diabetes Programs	200		200	83		83	(117)	-58.5%
259	Quality Assurance	23,513		23,513	9,797		9,797	(13,716)	-58.3%
260	Health Innovation	914		914	256		256	(658)	-72.0%
261	Vital Statistics	100		100	42		42	(58)	-58.0%
262	State Laboratory	4,350		4,350	1,813		1,813	(2,537)	-58.3%
263	State Health Care Centers	22,505		22,505	9,377		9,377	(13,128)	-58.3%
264	Sexually Transmitted Disease Screening and Treatment	1,757		1,757	732		732	(1,025)	-58.3%
265	Achieving Better Care - MAP Administration	3,172		3,172	1,137		1,137	(2,035)	-64.2%
266	Primary Health Care Practitioner	4,550		4,550	1,896		1,896	(2,654)	-58.3%
267	Community-Based Health Care Subsidy	2,125		2,125	833		833	(1,292)	-60.8%
268	Newborn Screening	7,092		7,092	2,955		2,955	(4,137)	-58.3%
269	Cancer Screening Services	2,563		2,563	1,068		1,068	(1,495)	-58.3%
270	AIDS Programs and Special Pharmaceutical Services	12,436		12,436	4,348		4,348	(8,088)	-65.0%
271	Regional Cancer Institutes	1,200		1,200	500		500	(700)	-58.3%
272	School District Health Services	35,620		35,620	14,425		14,425	(21,195)	-59.5%
273	Local Health Departments	25,421		25,421	25,421		25,421	0	0.0%
274	Local Health - Environmental	2,389		2,389	995		995	(1,394)	-58.4%
275	Maternal and Child Health	1,533		1,533	569		569	(964)	-62.9%
276	Tuberculosis Screening and Treatment	913		913	380		380	(533)	-58.4%
277	Renal Dialysis	6,300		6,300	2,625		2,625	(3,675)	-58.3%
278	Services for Children with Special Needs	1,728		1,728	720		720	(1,008)	-58.3%
279	Adult Cystic Fibrosis and other Chronic Respiratory Illnesses	750		750	313		313	(437)	-58.3%
280	Cooley's Anemia	100		100	42		42	(58)	-58.0%
281	Hemophilia	959		959	400		400	(559)	-58.3%
282	Lupus	100		100	42		42	(58)	-58.0%
283	Sickle Cell	1,260		1,260	525		525	(735)	-58.3%
284	Lyme Disease	3,000		3,000	1,250		1,250	(1,750)	-58.3%
285	Regional Poison Control Centers	700		700	292		292	(408)	-58.3%
286	Trauma Prevention (Formerly Trauma Programs Coordination)	460		460	192		192	(268)	-58.3%

5/24/2020		2019-20 Available	Federal Stimulus 2019-20	Total 2019-20	5-Month Interim General Fund Budget	Federal Stimulus 2020-21	Total Interim Budget w/Stimulus 2020-21	Difference from 2019-20	
								\$	%
		34,120,228	1,089,252	35,209,480	25,789,122	199,645	25,988,767	(9,220,713)	-26.2%
287	Epilepsy Support Services	550		550	229		229	(321)	-58.4%
288	Bio-Technology Research	7,700		7,700	3,208		3,208	(4,492)	-58.3%
289	Tourette Syndrome	150		150	63		63	(87)	-58.0%
290	ALS	850		850	354		354	(496)	-58.4%
291	Leukemia and Lymphoma	200		200	83		83	(117)	-58.5%
292	<b>Health Total:</b>	<b>203,443</b>	<b>0</b>	<b>203,443</b>	<b>97,916</b>	<b>0</b>	<b>97,916</b>	<b>(105,527)</b>	<b>-51.9%</b>
293									
294	<b>Human Services</b>								
295	General Government Operations	107,884		107,884	44,952		44,952	(62,932)	-58.3%
296	Information Systems	86,206		86,206	35,919		35,919	(50,287)	-58.3%
297	County Administration - Statewide	46,813		46,813	19,505		19,505	(27,308)	-58.3%
298	County Assistance Offices	255,350		255,350	106,396		106,396	(148,954)	-58.3%
299	Children's Health Insurance Administration	786	325	1,111	463		463	(648)	-58.3%
300	Child Support Enforcement	16,298		16,298	6,791		6,791	(9,507)	-58.3%
301	New Directions	15,682		15,682	6,534		6,534	(9,148)	-58.3%
302	Youth Development Institutions and Forestry Camps	63,699		63,699	26,541		26,541	(37,158)	-58.3%
303	Mental Health Services	791,819	11,350	803,169	334,654		334,654	(468,515)	-58.3%
304	State Centers - Intellectual Disabilities	106,810	8,836	115,646	48,186		48,186	(67,460)	-58.3%
305	Cash Grants	18,287		18,287	7,620		7,620	(10,667)	-58.3%
306	Supplemental Grants - Aged, Blind and Disabled	121,600		121,600	51,190		51,190	(70,410)	-57.9%
307	Medical Assistance - Capitation	2,507,519	354,305	2,861,824	2,661,083	199,645	2,860,728	(1,096)	0.0%
308	Medical Assistance - Fee for Service	344,107	91,228	435,335	152,166		152,166	(283,169)	-65.0%
309	Payment to Federal Government - Medicare Drug Program	775,602		775,602	338,854		338,854	(436,748)	-56.3%
310	MAWD	39,690	24,728	64,418	34,086		34,086	(30,332)	-47.1%
311	Medical Assistance - Physician Practice Plans	7,502	2,569	10,071	4,196		4,196	(5,875)	-58.3%
312	Children's Health Insurance	31,037	10,310	41,347	41,564		41,564	217	0.5%
313	Hospital Based Burn Centers	3,792	645	4,437	1,849		1,849	(2,588)	-58.3%
314	Medical Assistance - Critical Access Hospitals	8,850	2,050	10,900	4,880		4,880	(6,020)	-55.2%
315	Medical Assistance - Obstetric and Neonatal Services	2,709	972	3,681	1,534		1,534	(2,147)	-58.3%
316	Trauma Centers	7,397	1,259	8,656	3,607		3,607	(5,049)	-58.3%
317	Medical Assistance - Academic Medical Centers	21,092	3,589	24,681	10,284		10,284	(14,397)	-58.3%
318	Medical Assistance - Transportation	61,513	2,121	63,634	26,637		26,637	(36,997)	-58.1%
319	Expanded Medical Services for Women	6,263		6,263	2,610		2,610	(3,653)	-58.3%
320	Medical Assistance - Long-Term Care	470,244	67,581	537,825	62,446		62,446	(475,379)	-88.4%
321	Medical Assistance - Community HealthChoices	2,328,939	353,745	2,682,684	1,375,944		1,375,944	(1,306,740)	-48.7%
322	MA Home and Community Based Services	182,421	9,159	191,580	0		0	(191,580)	-100.0%
323	MA Long Term Care - Managed Care	151,168	10,550	161,718	71,383		71,383	(90,335)	-55.9%
324	Services To Persons with Disabilities	130,215	6,037	136,252	0		0	(136,252)	-100.0%
325	Attendant Care	43,885	974	44,859	0		0	(44,859)	-100.0%
326	Intellectual Disabilities - Community Base Program	148,943	710	149,653	60,793		60,793	(88,860)	-59.4%
327	Intellectual Disabilities - Intermediate Care Facilities	148,359	10,226	158,585	66,598		66,598	(91,987)	-58.0%
328	Intellectual Disabilities - Community Waiver Program	1,664,206	108,169	1,772,375	784,163		784,163	(988,212)	-55.8%
329	ID Residential Services - Lansdowne	340		340	83		83	(257)	-75.6%
330	Autism Intervention and Services	27,052	1,373	28,425	12,435		12,435	(15,990)	-56.3%
331	Behavioral Health Services	57,149		57,149	23,812		23,812	(33,337)	-58.3%
332	Special Pharmaceutical Services	952		952	313		313	(639)	-67.1%
333	County Child Welfare	1,257,751	1,571	1,259,322	1,101,907		1,101,907	(157,415)	-12.5%
334	Community Based Family Centers	18,558		18,558	7,733		7,733	(10,825)	-58.3%

5/24/2020		2019-20 Available	Federal Stimulus 2019-20	Total 2019-20	5-Month Interim General Fund Budget	Federal Stimulus 2020-21	Total Interim Budget w/Stimulus 2020-21	Difference from 2019-20	
								\$	%
		34,120,228	1,089,252	35,209,480	25,789,122	199,645	25,988,767	(9,220,713)	-26.2%
335	Child Care Services	156,482		156,482	65,201		65,201	(91,281)	-58.3%
336	Child Care Assistance	109,885		109,885	45,785		45,785	(64,100)	-58.3%
337	Nurse Family Partnership	13,118	60	13,178	5,491		5,491	(7,687)	-58.3%
338	Early Intervention	174,271	3,200	177,471	78,870		78,870	(98,601)	-55.6%
339	Domestic Violence	19,093		19,093	7,955		7,955	(11,138)	-58.3%
340	Rape Crisis	10,921		10,921	4,550		4,550	(6,371)	-58.3%
341	Breast Cancer Screening	1,723		1,723	718		718	(1,005)	-58.3%
342	Human Services Development Fund	13,460		13,460	5,608		5,608	(7,852)	-58.3%
343	Legal Services	2,661		2,661	1,109		1,109	(1,552)	-58.3%
344	Homeless Assistance	18,496		18,496	7,707		7,707	(10,789)	-58.3%
345	211 Communications	750		750	313		313	(437)	-58.3%
346	Health Program Assistance and Services	13,325		13,325	5,552		5,552	(7,773)	-58.3%
347	Services for the Visually Impaired	3,102		3,102	1,293		1,293	(1,809)	-58.3%
348	<b>Human Services Total:</b>	<b>12,615,776</b>	<b>1,087,642</b>	<b>13,703,418</b>	<b>7,769,863</b>	<b>199,645</b>	<b>7,969,508</b>	<b>(5,733,910)</b>	<b>-41.8%</b>
349									
350	<b>Labor and Industry</b>								
351	General Government Operations	13,799		13,799	5,750		5,750	(8,049)	-58.3%
352	Occupational and Industrial Safety	2,947		2,947	1,228		1,228	(1,719)	-58.3%
353	Occupational Disease Payments	299		299	89		89	(210)	-70.2%
354	Transfer to Vocational Rehabilitation Fund	47,942		47,942	19,976		19,976	(27,966)	-58.3%
355	Supported Employment	397		397	165		165	(232)	-58.4%
356	Centers for Independent Living	1,950		1,950	813		813	(1,137)	-58.3%
357	Workers' Compensation Payments	413		413	160		160	(253)	-61.3%
358	Assistive Technology Financing	475		475	198		198	(277)	-58.3%
359	Assistive Technology Demonstration and Training	450		450	188		188	(262)	-58.2%
360	New Choices / New Options	750		750	313		313	(437)	-58.3%
361	Industry Partnerships	4,813		4,813	1,172		1,172	(3,641)	-75.6%
362	Apprenticeship Training	7,000		7,000	2,917		2,917	(4,083)	-58.3%
363	<b>L&amp;I Total:</b>	<b>81,235</b>	<b>0</b>	<b>81,235</b>	<b>32,969</b>	<b>0</b>	<b>32,969</b>	<b>(48,266)</b>	<b>-59.4%</b>
364									
365	<b>Military and Veterans Affairs</b>								
366	General Government Operations	33,143		33,143	13,810		13,810	(19,333)	-58.3%
367	National Guard Youth Challenge Program	1,000		1,000	417		417	(583)	-58.3%
368	Armory Maintenance and Repair	245		245	102		102	(143)	-58.4%
369	Supplemental Life Insurance Premiums	164		164	68		68	(96)	-58.5%
370	Burial Detail Honor Guard	99		99	41		41	(58)	-58.6%
371	American Battle Monuments	50		50	21		21	(29)	-58.0%
372	Special State Duty	35		35	15		15	(20)	-57.1%
373	Veterans Homes	103,080	1,610	104,690	41,653		41,653	(63,037)	-60.2%
374	Education of Veterans Children	125		125	125		125	0	0.0%
375	Transfer to Educational Assistance Program Fund	13,265		13,265	13,265		13,265	0	0.0%
376	Blind Veterans Pension	222		222	222		222	0	0.0%
377	Paralyzed Veterans Pension	3,714		3,714	3,714		3,714	0	0.0%
378	National Guard Pension	5		5	5		5	0	0.0%
379	Disabled American Veterans Transportation	336		336	336		336	0	0.0%
380	Veterans Outreach Services	3,139		3,139	1,570		1,570	(1,569)	-50.0%
381	Civil Air Patrol	100		100	42		42	(58)	-58.0%
382	<b>DMVA Total:</b>	<b>158,722</b>	<b>1,610</b>	<b>160,332</b>	<b>75,406</b>	<b>0</b>	<b>75,406</b>	<b>(84,926)</b>	<b>-53.0%</b>



5/24/2020		2019-20 Available	Federal Stimulus 2019-20	Total 2019-20	5-Month Interim General Fund Budget	Federal Stimulus 2020-21	Total Interim Budget w/Stimulus 2020-21	Difference from 2019-20	
								\$	%
		34,120,228	1,089,252	35,209,480	25,789,122	199,645	25,988,767	(9,220,713)	-26.2%
383									
384	<b>Revenue</b>								
385	General Government Operations	148,511		148,511	61,880		61,880	(86,631)	-58.3%
386	Technology and Process Modernization	5,700		5,700	2,083		2,083	(3,617)	-63.5%
387	Commissions - Inheritance and Realty Transfer Taxes (EA)	13,007		13,007	3,651		3,651	(9,356)	-71.9%
388	Distribution of Public Utility Realty Tax	29,687		29,687	28,017		28,017	(1,670)	-5.6%
389	<b>Revenue Total:</b>	<b>196,905</b>	<b>0</b>	<b>196,905</b>	<b>95,631</b>	<b>0</b>	<b>95,631</b>	<b>(101,274)</b>	<b>-51.4%</b>
390									
391	<b>State</b>								
392	General Government Operations	4,319		4,319	1,800		1,800	(2,519)	-58.3%
393	Statewide Uniform Registry of Electors	7,305		7,305	3,044		3,044	(4,261)	-58.3%
394	Voter Registration and Education	494		494	206		206	(288)	-58.3%
395	Lobbying Disclosure	294		294	123		123	(171)	-58.2%
396	Transfer to PA Economic Development Authority	0		0	5,250		5,250	5,250	N/A
397	Publishing Constitutional Amendments (EA)	1,375		1,375	531		531	(844)	-61.4%
398	Voting of Citizens in Military Service	20		20	20		20	0	0.0%
399	Electoral College	0		0	10		10	10	N/A
400	County Election Expenses (EA)	400		400	167		167	(233)	-58.3%
401	<b>Department of State Total:</b>	<b>14,207</b>	<b>0</b>	<b>14,207</b>	<b>11,151</b>	<b>0</b>	<b>11,151</b>	<b>(3,056)</b>	<b>-21.5%</b>
402									
403	<b>Transportation</b>								
404	Vehicle Sales Tax Collections	1,025		1,025	273		273	(752)	-73.4%
405	Voter Registration	520		520	217		217	(303)	-58.3%
406	Infrastructure Projects	1,900		1,900	792		792	(1,108)	-58.3%
407	<b>Transportation Total:</b>	<b>3,445</b>	<b>0</b>	<b>3,445</b>	<b>1,282</b>	<b>0</b>	<b>1,282</b>	<b>(2,163)</b>	<b>-62.8%</b>
408									
409	<b>State Police</b>								
410	General Government Operations	342,100		342,100	172,123		172,123	(169,977)	-49.7%
411	Law Enforcement Information Technology	6,899		6,899	2,875		2,875	(4,024)	-58.3%
412	Statewide Public Safety Radio System	12,683		12,683	5,022		5,022	(7,661)	-60.4%
413	Municipal Police Training	1,716		1,716	712		712	(1,004)	-58.5%
414	Automated Fingerprint Identification System	885		885	369		369	(516)	-58.3%
415	Gun Checks	4,400		4,400	1,833		1,833	(2,567)	-58.3%
416	<b>State Police Total:</b>	<b>368,683</b>	<b>0</b>	<b>368,683</b>	<b>182,934</b>	<b>0</b>	<b>182,934</b>	<b>(185,749)</b>	<b>-50.4%</b>
417									
418									
419	<b>Emergency Management Agency</b>								
420	General Government Operations	13,521		13,521	5,634		5,634	(7,887)	-58.3%
421	State Fire Commissioner	2,848		2,848	1,187		1,187	(1,661)	-58.3%
422	Firefighters' Memorial Flag	10		10	4		4	(6)	-60.0%
423	Red Cross Extended Care Program	250		250	104		104	(146)	-58.4%
424	Search and Rescue Programs	250		250	104		104	(146)	-58.4%
425	Disaster Relief	18,800		18,800	16,700		16,700	(2,100)	-11.2%
426	<b>PEMA Total:</b>	<b>35,679</b>	<b>0</b>	<b>35,679</b>	<b>23,733</b>	<b>0</b>	<b>23,733</b>	<b>(11,946)</b>	<b>-33.5%</b>
427									
428	<b>Historical and Museum Commission</b>								
429	General Government Operations	21,555		21,555	8,981		8,981	(12,574)	-58.3%
430	Cultural and Historical Support	2,000		2,000	833		833	(1,167)	-58.4%

5/24/2020		2019-20 Available	Federal Stimulus 2019-20	Total 2019-20	5-Month Interim General Fund Budget	Federal Stimulus 2020-21	Total Interim Budget w/Stimulus 2020-21	Difference from 2019-20	
								\$	%
		34,120,228	1,089,252	35,209,480	25,789,122	199,645	25,988,767	(9,220,713)	-26.2%
431	HMC Total:	23,555	0	23,555	9,814	0	9,814	(13,741)	-58.3%
432									
433	<b>Environmental Hearing Board</b>								
434	Environmental Hearing Board	2,574		2,574	1,073		1,073	(1,501)	-58.3%
435	Environmental Hearing Board Total:	2,574	0	2,574	1,073	0	1,073	(1,501)	-58.3%
436									
437	<b>Health Care Cost Containment Council</b>								
438	Health Care Cost Containment Council	3,355		3,355	1,398		1,398	(1,957)	-58.3%
439	HC4 Total:	3,355	0	3,355	1,398	0	1,398	(1,957)	-58.3%
440									
441	<b>Ethics Commission</b>								
442	State Ethics Commission	3,015		3,015	1,256		1,256	(1,759)	-58.3%
443	State Ethics Commission Total:	3,015	0	3,015	1,256	0	1,256	(1,759)	-58.3%
444									
445	<b>Judiciary</b>								
446	<b>Supreme Court</b>								
447	Supreme Court	17,150		17,150	7,146		7,146	(10,004)	-58.3%
448	Justices Expenses	118		118	49		49	(69)	-58.5%
449	Judicial Center Operations	814		814	339		339	(475)	-58.4%
450	Judicial Council	141		141	59		59	(82)	-58.2%
451	District Court Administrators	19,657		19,657	8,190		8,190	(11,467)	-58.3%
452	Interbranch Commission	350		350	146		146	(204)	-58.3%
453	Court Management Education	73		73	30		30	(43)	-58.9%
454	Rules Committees	1,595		1,595	665		665	(930)	-58.3%
455	Court Administrator	11,577		11,577	4,824		4,824	(6,753)	-58.3%
456	Integrated Criminal Justice System	2,372		2,372	988		988	(1,384)	-58.3%
457	Unified Judicial System Security Program	2,002		2,002	834		834	(1,168)	-58.3%
458	Office of Elder Justice in the Courts	496		496	207		207	(289)	-58.3%
459	Supreme Court Sub-Total:	56,345	0	56,345	23,477	0	23,477	(32,868)	-58.3%
460									
461	<b>Superior Court</b>								
462	Superior Court	32,377		32,377	13,490		13,490	(18,887)	-58.3%
463	Judges Expenses	183		183	76		76	(107)	-58.5%
464	Superior Court Sub-Total:	32,560	0	32,560	13,566	0	13,566	(18,994)	-58.3%
465									
466	<b>Commonwealth Court</b>								
467	Commonwealth Court	21,192		21,192	8,830		8,830	(12,362)	-58.3%
468	Judges Expenses	132		132	55		55	(77)	-58.3%
469	Commonwealth Court Sub-Total:	21,324	0	21,324	8,885	0	8,885	(12,439)	-58.3%
470									
471	<b>Courts of Common Pleas</b>								
472	Courts of Common Pleas	117,739		117,739	49,058		49,058	(68,681)	-58.3%
473	Senior Judges	4,004		4,004	1,668		1,668	(2,336)	-58.3%
474	Judicial Education	1,247		1,247	520		520	(727)	-58.3%
475	Ethics Committee	62		62	26		26	(36)	-58.1%
476	Problem Solving Courts	1,103		1,103	460		460	(643)	-58.3%
477	Courts of Common Pleas Sub-Total:	124,155	0	124,155	51,732	0	51,732	(72,423)	-58.3%
478									

5/24/2020		2019-20 Available	Federal Stimulus 2019-20	Total 2019-20	5-Month Interim General Fund Budget	Federal Stimulus 2020-21	Total Interim Budget w/Stimulus 2020-21	Difference from 2019-20	
								\$	%
		34,120,228	1,089,252	35,209,480	25,789,122	199,645	25,988,767	(9,220,713)	-26.2%
479	<b>District Judges</b>								
480	Magisterial District Judges	82,802		82,802	34,501		34,501	(48,301)	-58.3%
481	Magisterial District Judges' Education	744		744	310		310	(434)	-58.3%
482	<b>District Judges Sub-Total:</b>	<b>83,546</b>	<b>0</b>	<b>83,546</b>	<b>34,811</b>	<b>0</b>	<b>34,811</b>	<b>(48,735)</b>	<b>-58.3%</b>
483									
484	<b>Philadelphia Courts</b>								
485	Municipal Court	7,794		7,794	3,248		3,248	(4,546)	-58.3%
486	<b>Philadelphia Courts Sub-Total:</b>	<b>7,794</b>	<b>0</b>	<b>7,794</b>	<b>3,248</b>	<b>0</b>	<b>3,248</b>	<b>(4,546)</b>	<b>-58.3%</b>
487									
488	<b>Judicial Conduct</b>								
489	Judicial Conduct Board	2,468		2,468	1,028		1,028	(1,440)	-58.3%
490	Court of Judicial Discipline	468		468	195		195	(273)	-58.3%
491	<b>Judicial Conduct Sub-Total:</b>	<b>2,936</b>	<b>0</b>	<b>2,936</b>	<b>1,223</b>	<b>0</b>	<b>1,223</b>	<b>(1,713)</b>	<b>-58.3%</b>
492									
493	<b>Reimbursement of County Costs</b>								
494	Jurors Cost Reimbursement	1,118		1,118	466		466	(652)	-58.3%
495	County Court Reimbursement	23,136		23,136	9,640		9,640	(13,496)	-58.3%
496	Senior Judge Reimbursement	1,375		1,375	573		573	(802)	-58.3%
497	Court Interpreter County Grant	1,500		1,500	625		625	(875)	-58.3%
498	<b>County Costs Sub-Total:</b>	<b>27,129</b>	<b>0</b>	<b>27,129</b>	<b>11,304</b>	<b>0</b>	<b>11,304</b>	<b>(15,825)</b>	<b>-58.3%</b>
499									
500	<b>Judiciary Total:</b>	<b>355,789</b>	<b>0</b>	<b>355,789</b>	<b>148,246</b>	<b>0</b>	<b>148,246</b>	<b>(207,543)</b>	<b>-58.3%</b>
501									
502	<b>General Assembly</b>								
503	<b>Senate</b>								
504	Salaries of Senators	8,864		8,864	3,693		3,693	(5,171)	-58.3%
505	Employees of Chief Clerk	3,085		3,085	1,285		1,285	(1,800)	-58.3%
506	Salaried Officers and Employees	13,973		13,973	5,822		5,822	(8,151)	-58.3%
507	Incidental Expenses	3,595		3,595	1,498		1,498	(2,097)	-58.3%
508	Mileage and Expenses - Senators	1,416		1,416	590		590	(826)	-58.3%
509	Legislative Printing and Expenses	8,048		8,048	3,353		3,353	(4,695)	-58.3%
510	Committee on Appropriations (R) and (D)	3,015		3,015	1,256		1,256	(1,759)	-58.3%
511	Caucus Operations (R) and (D)	79,861		79,861	33,275		33,275	(46,586)	-58.3%
512	<b>Senate Sub-Total:</b>	<b>121,857</b>	<b>0</b>	<b>121,857</b>	<b>50,772</b>	<b>0</b>	<b>50,772</b>	<b>(71,085)</b>	<b>-58.3%</b>
513									
514	<b>House of Representatives</b>								
515	Members' Salaries & Benefits, Speaker's Extra Compensation	35,290		35,290	14,704		14,704	(20,586)	-58.3%
516	Caucus Operations	133,375		133,375	55,573		55,573	(77,802)	-58.3%
517	Speaker's Office	1,810		1,810	754		754	(1,056)	-58.3%
518	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,834		14,834	6,181		6,181	(8,653)	-58.3%
519	Mileage - Representatives, Officers and Employees	572		572	238		238	(334)	-58.4%
520	Postage - Chief Clerk and Legislative Journal	2,816		2,816	1,173		1,173	(1,643)	-58.3%
521	Contingent Expenses (R) and (D)	1,209		1,209	504		504	(705)	-58.3%
522	Incidental Expenses	7,569		7,569	3,154		3,154	(4,415)	-58.3%
523	Expenses - Representatives	4,251		4,251	1,771		1,771	(2,480)	-58.3%
524	Legislative Printing and Expenses	10,674		10,674	4,448		4,448	(6,226)	-58.3%
525	Committee on Appropriations (R)	3,223		3,223	1,343		1,343	(1,880)	-58.3%
526	Committee on Appropriations (D)	3,223		3,223	1,343		1,343	(1,880)	-58.3%

5/24/2020		2019-20 Available	Federal Stimulus 2019-20	Total 2019-20	5-Month Interim General Fund Budget	Federal Stimulus 2020-21	Total Interim Budget w/Stimulus 2020-21	Difference from 2019-20	
								\$	%
		34,120,228	1,089,252	35,209,480	25,789,122	199,645	25,988,767	(9,220,713)	-26.2%
527	Special Leadership Account (R)	6,045		6,045	2,519		2,519	(3,526)	-58.3%
528	Special Leadership Account (D)	6,045		6,045	2,519		2,519	(3,526)	-58.3%
529	House of Reps Sub-Total:	230,936	0	230,936	96,224	0	96,224	(134,712)	-58.3%
530									
531	General Assembly Total:	352,793	0	352,793	146,996	0	146,996	(205,797)	-58.3%
532									
533	<b>Government Support Agencies</b>								
534	<b>Legislative Reference Bureau</b>								
535	Legislative Reference Bureau - Salaries & Expenses	9,691		9,691	4,038		4,038	(5,653)	-58.3%
536	Printing of PA Bulletin and PA Code	886		886	369		369	(517)	-58.4%
537	Contingent Expenses	25		25	10		10	(15)	-60.0%
538	Sub-Total:	10,602	0	10,602	4,417	0	4,417	(6,185)	-58.3%
539									
540	<b>Legislative Miscellaneous &amp; Commissions</b>								
541	Legislative Budget and Finance Committee	2,020		2,020	842		842	(1,178)	-58.3%
542	Legislative Data Processing Center	32,255		32,255	13,440		13,440	(18,815)	-58.3%
543	Legislative Data Processing Center - IT Modernization	2,500		2,500	1,042		1,042	(1,458)	-58.3%
544	Joint State Government Commission	1,701		1,701	709		709	(992)	-58.3%
545	Local Government Commission	1,283		1,283	535		535	(748)	-58.3%
546	Local Government Codes	24		24	10		10	(14)	-58.3%
547	Joint Legislative Air and Water Pollution Control Committee	582		582	0		0	(582)	-100.0%
548	Legislative Audit Advisory Commission	285		285	119		119	(166)	-58.2%
549	Independent Regulatory Review Commission	2,155		2,155	898		898	(1,257)	-58.3%
550	Capitol Preservation Committee	827		827	345		345	(482)	-58.3%
551	Capitol Restoration	3,157		3,157	1,315		1,315	(1,842)	-58.3%
552	Commission on Sentencing	2,553		2,553	1,064		1,064	(1,489)	-58.3%
553	Center For Rural Pennsylvania	1,128		1,128	470		470	(658)	-58.3%
554	Commonwealth Mail Processing Center	3,583		3,583	1,493		1,493	(2,090)	-58.3%
555	Legislative Reapportionment Commission	1,053		1,053	439		439	(614)	-58.3%
556	Independent Fiscal Office	2,343		2,343	976		976	(1,367)	-58.3%
557	Sub-Total:	57,449	0	57,449	23,697	0	23,697	(33,752)	-58.8%
558	Government Support Agencies Total:	68,051	0	68,051	28,114	0	28,114	(39,937)	-58.7%
559									
560	<b>General Fund Total:</b>	<b>34,120,228</b>	<b>1,089,252</b>	<b>35,209,480</b>	<b>25,789,122</b>	<b>199,645</b>	<b>25,988,767</b>	<b>(9,220,713)</b>	<b>-26.2%</b>