

| 2/2/21 10:20 AM | | 2020-21 Available | Federal Stimulus 2020-21 | Total 2020-21 | 2021-22 Governor's Budget | | | | |
|-----------------|--|----------------------|--------------------------------|------------------|---------------------------|--------------------------------|------------------|-----------------|--------------|
| | | | | | 2021-22 Available | Federal Stimulus 2021-22 | Total 2021-22 | \$ | % |
| | | | | | | | | | |
| ROW | Department / Appropriation | | | | | | | | |
| 1 | Governor's Office | | | | | | | | |
| 2 | Governor's Office | 6,706 | | 6,706 | 6,706 | | 6,706 | - | 0.0% |
| 3 | Governor's Office Total: | 6,706 | 0 | 6,706 | 6,706 | 0 | 6,706 | - | 0.0% |
| 4 | | | | | | | | | |
| 5 | Executive Offices | | | | | | | | |
| 6 | Office of Administration | 9,647 | | 9,647 | 9,556 | | 9,556 | (91) | -0.9% |
| 7 | Transfer to Commonwealth Financing Authority for Broadband | 5,000 | | 5,000 | 0 | | 0 | (5,000) | -100.0% |
| 8 | Office of Inspector General | 4,369 | | 4,369 | 4,276 | | 4,276 | (93) | -2.1% |
| 9 | Inspector General - Welfare Fraud | 11,799 | | 11,799 | 11,799 | | 11,799 | - | 0.0% |
| 10 | Office of the Budget | 18,788 | | 18,788 | 18,788 | | 18,788 | - | 0.0% |
| 11 | Office of General Counsel | 5,529 | | 5,529 | 5,838 | | 5,838 | 309 | 5.6% |
| 12 | Audit of the Auditor General | 99 | | 99 | 0 | | 0 | (99) | -100.0% |
| 13 | Human Relations Commission | 10,088 | | 10,088 | 9,713 | | 9,713 | (375) | -3.7% |
| 14 | Council on the Arts | 867 | | 867 | 867 | | 867 | - | 0.0% |
| 15 | Juvenile Court Judges Commission | 2,980 | | 2,980 | 2,980 | | 2,980 | - | 0.0% |
| 16 | Commission on Crime and Delinquency | 9,627 | | 9,627 | 9,627 | | 9,627 | - | 0.0% |
| 17 | Victims of Juvenile Offenders | 1,300 | | 1,300 | 1,300 | | 1,300 | - | 0.0% |
| 18 | Office of Safe Schools Advocate | 379 | | 379 | 379 | | 379 | - | 0.0% |
| 19 | Improvement of Adult Probation Services | 16,222 | | 16,222 | 16,222 | | 16,222 | - | 0.0% |
| 20 | Violence Prevention Programs | 4,033 | | 4,033 | 4,033 | | 4,033 | - | 0.0% |
| 21 | Intermediate Punishment Treatment Programs | 18,167 | | 18,167 | 18,167 | | 18,167 | - | 0.0% |
| 22 | Juvenile Probation Services | 18,945 | | 18,945 | 18,945 | | 18,945 | - | 0.0% |
| 23 | Grants to the Arts | 9,590 | | 9,590 | 9,590 | | 9,590 | - | 0.0% |
| 24 | Law Enforcement Activities | 3,000 | | 3,000 | 3,000 | | 3,000 | - | 0.0% |
| 25 | Nonprofit Security Grant Fund | 5,000 | | 5,000 | 0 | | 0 | (5,000) | -100.0% |
| 26 | Executive Offices Total: | 155,429 | 0 | 155,429 | 145,080 | 0 | 145,080 | (10,349) | -6.7% |
| 27 | | | | | | | | | |
| 28 | Lieutenant Governor | | | | | | | | |
| 29 | Lieutenant Governor's Office | 1,330 | | 1,330 | 1,137 | | 1,137 | (193) | -14.5% |
| 30 | Board of Pardons | 906 | | 906 | 928 | | 928 | 22 | 2.4% |
| 31 | Lieutenant Governor Total: | 2,236 | 0 | 2,236 | 2,065 | 0 | 2,065 | (171) | -7.6% |
| 32 | | | | | | | | | |
| 33 | Attorney General | | | | | | | | |
| 34 | General Government Operations | 46,657 | | 46,657 | 47,408 | | 47,408 | 751 | 1.6% |
| 35 | Drug Law Enforcement (Inc. Local Drug and Strat. Resp. Team) | 49,054 | | 49,054 | 49,455 | | 49,455 | 401 | 0.8% |
| 36 | Joint Local-State Firearm Task Force | 6,815 | | 6,815 | 6,815 | | 6,815 | - | 0.0% |
| 37 | Witness Relocation Program | 1,215 | | 1,215 | 1,215 | | 1,215 | - | 0.0% |
| 38 | Child Predator Interception Unit | 5,280 | | 5,280 | 5,755 | | 5,755 | 475 | 9.0% |
| 39 | Tobacco Law Enforcement | 1,489 | | 1,489 | 1,353 | | 1,353 | (136) | -9.1% |
| 40 | County Trial Reimbursement | 200 | | 200 | 200 | | 200 | - | 0.0% |
| 41 | School Safety | 1,664 | | 1,664 | 1,666 | | 1,666 | 2 | 0.1% |
| 42 | Attorney General Total: | 112,374 | 0 | 112,374 | 113,867 | 0 | 113,867 | 1,493 | 1.3% |
| 43 | | | | | | | | | |
| 44 | Auditor General | | | | | | | | |
| 45 | Auditor General's Office | 35,681 | | 35,681 | 35,681 | | 35,681 | - | 0.0% |
| 46 | Special Financial Audit | 500 | | 500 | 0 | | 0 | (500) | -100.0% |
| 47 | Board of Claims | 1,880 | | 1,880 | 1,880 | | 1,880 | - | 0.0% |
| 48 | Auditor General Total: | 38,061 | 0 | 38,061 | 37,561 | 0 | 37,561 | (500) | -1.3% |

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| | | | | | 2021-22 Available | Federal Stimulus 2021-22 | Total 2021-22 | | |
| | | | | | | | | \$ | % |
| ROW | | 34,049,086 | 3,102,393 | 37,151,479 | 37,837,187 | 2,370,161 | 40,207,348 | 3,055,869 | 8.2% |
| Department / Appropriation | | | | | | | | | |
| 49 | | | | | | | | | |
| 50 | Treasury | | | | | | | | |
| 51 | General Government Operations | 35,715 | | 35,715 | 35,715 | | 35,715 | - | 0.0% |
| 52 | Board of Finance and Revenue | 2,877 | | 2,877 | 2,877 | | 2,877 | - | 0.0% |
| 53 | Divestiture Reimbursement | 83 | | 83 | 300 | | 300 | 217 | 261.4% |
| 54 | Intergovernmental Organizations | 1,168 | | 1,168 | 1,152 | | 1,152 | (16) | -1.4% |
| 55 | Publishing Monthly Statements | 5 | | 5 | 5 | | 5 | - | 0.0% |
| 56 | Transfer to ABLE Fund | 900 | | 900 | 900 | | 900 | - | 0.0% |
| 57 | Information Technology Cyber Security | 1,000 | | 1,000 | 1,000 | | 1,000 | - | 0.0% |
| 58 | Law Enforcement and Emergency Response Personnel Death Benefits | 2,980 | | 2,980 | 2,980 | | 2,980 | - | 0.0% |
| 59 | Loan and Transfer Agents | 40 | | 40 | 40 | | 40 | - | 0.0% |
| 60 | Cash Management Loan Interest (EA) | 0 | | 0 | 1,500 | | 1,500 | 1,500 | N/A |
| 61 | Tax Note Expense (EA) | 338 | | 338 | 0 | | 0 | (338) | -100.0% |
| 62 | Interest on TAN (EA) | 3,000 | | 3,000 | 0 | | 0 | (3,000) | -100.0% |
| 63 | General Obligation Debt Service | 1,143,433 | | 1,143,433 | 1,260,000 | | 1,260,000 | 116,567 | 10.2% |
| 64 | Treasury Total: | 1,191,539 | 0 | 1,191,539 | 1,306,469 | 0 | 1,306,469 | 114,930 | 9.6% |
| 65 | | | | | | | | | |
| 66 | Agriculture | | | | | | | | |
| 67 | General Government Operations | 33,128 | | 33,128 | 34,452 | | 34,452 | 1,324 | 4.0% |
| 68 | Transfer to Dog Law Administration | 1,200 | | 1,200 | 1,500 | | 1,500 | 300 | 25.0% |
| 69 | Agricultural Preparedness and Response (Inc. Spotted Lanternfly) | 3,000 | | 3,000 | 3,000 | | 3,000 | - | 0.0% |
| 70 | Agricultural Excellence | 2,800 | | 2,800 | 2,800 | | 2,800 | - | 0.0% |
| 71 | Agricultural Business & Workforce Investment | 4,500 | | 4,500 | 4,500 | | 4,500 | - | 0.0% |
| 72 | Farmers' Market Food Coupons | 2,079 | | 2,079 | 2,079 | | 2,079 | - | 0.0% |
| 73 | Agricultural Research | 2,187 | | 2,187 | 0 | | 0 | (2,187) | -100.0% |
| 74 | Agricultural Promotion, Education, and Exports | 553 | | 553 | 0 | | 0 | (553) | -100.0% |
| 75 | Hardwoods Research and Promotion | 474 | | 474 | 0 | | 0 | (474) | -100.0% |
| 76 | Livestock and Consumer Health Protection | 1,000 | | 1,000 | 0 | | 0 | (1,000) | -100.0% |
| 77 | Animal Health and Diagnostic Commission | 2,000 | | 2,000 | 0 | | 0 | (2,000) | -100.0% |
| 78 | Livestock Show | 215 | | 215 | 0 | | 0 | (215) | -100.0% |
| 79 | Open Dairy Show | 215 | | 215 | 0 | | 0 | (215) | -100.0% |
| 80 | Youth Shows | 169 | | 169 | 169 | | 169 | - | 0.0% |
| 81 | State Food Purchase | 19,688 | | 19,688 | 18,188 | | 18,188 | (1,500) | -7.6% |
| 82 | Pennsylvania Agricultural Surplus System | 0 | | 0 | 2,500 | | 2,500 | 2,500 | N/A |
| 83 | Food Marketing and Research | 494 | | 494 | 0 | | 0 | (494) | -100.0% |
| 84 | Transfer to Nutrient Management Fund | 6,200 | | 6,200 | 6,200 | | 6,200 | - | 0.0% |
| 85 | Transfer to the Conservation District Fund | 869 | | 869 | 869 | | 869 | - | 0.0% |
| 86 | Transfer to Agricultural College Land Scrip Fund Restr. Acct. | 54,960 | | 54,960 | 54,960 | | 54,960 | - | 0.0% |
| 87 | "PA Preferred" Program Trademark Licensing | 3,205 | | 3,205 | 3,205 | | 3,205 | - | 0.0% |
| 88 | University of Pennsylvania - Veterinary Activities | 31,660 | | 31,660 | 31,660 | | 31,660 | - | 0.0% |
| 89 | University of Pennsylvania - Center for Infectious Disease | 295 | | 295 | 295 | | 295 | - | 0.0% |
| 90 | Agriculture Total: | 170,891 | 0 | 170,891 | 166,377 | 0 | 166,377 | (4,514) | -2.6% |
| 91 | | | | | | | | | |
| 92 | Community and Economic Development | | | | | | | | |
| 93 | General Government Operations | 19,083 | | 19,083 | 19,832 | | 19,832 | 749 | 3.9% |
| 94 | Center for Local Government Services | 4,217 | | 4,217 | 4,217 | | 4,217 | - | 0.0% |
| 95 | Office of Open Records | 3,299 | | 3,299 | 3,299 | | 3,299 | - | 0.0% |
| 96 | Office of International Business Development | 5,830 | | 5,830 | 5,830 | | 5,830 | - | 0.0% |

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| | | | | | 2021-22 Available | Federal Stimulus 2021-22 | Total 2021-22 | | |
| | | | | | | | | \$ | % |
| ROW | | 34,049,086 | 3,102,393 | 37,151,479 | 37,837,187 | 2,370,161 | 40,207,348 | 3,055,869 | 8.2% |
| Department / Appropriation | | | | | | | | | |
| 97 | Marketing to Attract Tourists | 17,826 | | 17,826 | 4,054 | | 4,054 | (13,772) | -77.3% |
| 98 | Marketing to Attract Business | 2,016 | | 2,016 | 2,016 | | 2,016 | - | 0.0% |
| 99 | Transfer to Municipalities Financial Recovery Revolving Fund | 4,500 | | 4,500 | 4,500 | | 4,500 | - | 0.0% |
| 100 | Transfer to Ben Franklin Technology Development Authority Fund | 14,500 | | 14,500 | 14,500 | | 14,500 | - | 0.0% |
| 101 | Intergovernmental Cooperation Authority - Third Class Cities | 100 | | 100 | 100 | | 100 | - | 0.0% |
| 102 | PA First | 20,000 | | 20,000 | 12,000 | | 12,000 | (8,000) | -40.0% |
| 103 | WedNet | 0 | | 0 | 8,000 | | 8,000 | 8,000 | N/A |
| 104 | Municipal Assistance Program | 546 | | 546 | 546 | | 546 | - | 0.0% |
| 105 | Keystone Communities | 24,225 | | 24,225 | 6,357 | | 6,357 | (17,868) | -73.8% |
| 106 | State Facility Closure Transition Program | 5,000 | | 5,000 | 0 | | 0 | (5,000) | -100.0% |
| 107 | Partnerships for Regional Economic Performance | 9,880 | | 9,880 | 9,880 | | 9,880 | - | 0.0% |
| 108 | Manufacturing PA | 12,000 | | 12,000 | 15,000 | | 15,000 | 3,000 | 25.0% |
| 109 | Strategic Management Planning Program | 2,367 | | 2,367 | 2,367 | | 2,367 | - | 0.0% |
| 110 | Tourism - Accredited Zoos | 800 | | 800 | 0 | | 0 | (800) | -100.0% |
| 111 | Infrastructure Technical Assistance | 2,000 | | 2,000 | 0 | | 0 | (2,000) | -100.0% |
| 112 | Super Computer Center | 500 | | 500 | 0 | | 0 | (500) | -100.0% |
| 113 | Powdered Metals | 100 | | 100 | 0 | | 0 | (100) | -100.0% |
| 114 | Rural Leadership Training | 100 | | 100 | 0 | | 0 | (100) | -100.0% |
| 115 | Infrastructure and Facilities Improvement Grants | 10,000 | | 10,000 | 10,000 | | 10,000 | - | 0.0% |
| 116 | Base Realignment and Closure | 556 | | 556 | 1,056 | | 1,056 | 500 | 89.9% |
| 117 | Public Television Technology | 750 | | 750 | 0 | | 0 | (750) | -100.0% |
| 118 | Food Access Initiative | 1,000 | | 1,000 | 0 | | 0 | (1,000) | -100.0% |
| 119 | Local Municipal Relief | 20,450 | | 20,450 | 0 | | 0 | (20,450) | -100.0% |
| 120 | DCED Total: | 181,645 | 0 | 181,645 | 123,554 | 0 | 123,554 | (58,091) | -32.0% |
| 121 | | | | | | | | | |
| 122 | Conservation and Natural Resources | | | | | | | | |
| 123 | General Government Operations | 26,717 | | 26,717 | 28,350 | | 28,350 | 1,633 | 6.1% |
| 124 | State Parks Operations | 54,326 | | 54,326 | 57,604 | | 57,604 | 3,278 | 6.0% |
| 125 | State Forests Operations | 40,635 | | 40,635 | 44,187 | | 44,187 | 3,552 | 8.7% |
| 126 | Heritage and Other Parks | 3,852 | | 3,852 | 2,250 | | 2,250 | (1,602) | -41.6% |
| 127 | State Parks & Forests Infrastructure Projects | 900 | | 900 | 0 | | 0 | (900) | -100.0% |
| 128 | Annual Fixed Charges - Flood Lands | 70 | | 70 | 70 | | 70 | - | 0.0% |
| 129 | Annual Fixed Charges - Project 70 | 88 | | 88 | 88 | | 88 | - | 0.0% |
| 130 | Annual Fixed Charges - Forest Lands | 7,812 | | 7,812 | 7,851 | | 7,851 | 39 | 0.5% |
| 131 | Annual Fixed Charges - Park Lands | 430 | | 430 | 430 | | 430 | - | 0.0% |
| 132 | DCNR Total: | 134,830 | 0 | 134,830 | 140,830 | 0 | 140,830 | 6,000 | 4.5% |
| 133 | | | | | | | | | |
| 134 | Criminal Justice | | | | | | | | |
| 135 | General Government Operations | 44,268 | | 44,268 | 41,493 | | 41,493 | (2,775) | -6.3% |
| 136 | Inmate Medical Care | 236,486 | 99,000 | 335,486 | 331,486 | | 331,486 | (4,000) | -1.2% |
| 137 | Inmate Education and Training | 41,621 | | 41,621 | 42,597 | | 42,597 | 976 | 2.3% |
| 138 | State Correctional Institutions | 1,130,038 | 1,098,534 | 2,228,572 | 2,083,044 | | 2,083,044 | (145,528) | -6.5% |
| 139 | State Field Supervision | 141,527 | | 141,527 | 144,356 | | 144,356 | 2,829 | 2.0% |
| 140 | Board of Probation and Parole | 11,859 | | 11,859 | 12,121 | | 12,121 | 262 | 2.2% |
| 141 | Sexual Offenders Assessment Board | 6,582 | | 6,582 | 6,582 | | 6,582 | - | 0.0% |
| 142 | Office of Victim Advocate | 0 | | 0 | 2,775 | | 2,775 | 2,775 | N/A |
| 143 | Criminal Justice Total: | 1,612,381 | 1,197,534 | 2,809,915 | 2,664,454 | 0 | 2,664,454 | (145,461) | -5.2% |
| 144 | | | | | | | | | |

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| | | | | | | | \$ | % |
| | 34,049,086 | 3,102,393 | 37,151,479 | 37,837,187 | 2,370,161 | 40,207,348 | 3,055,869 | 8.2% |
| ROW | Department / Appropriation | | | | | | | |
| 145 | Drug and Alcohol Programs | | | | | | | |
| 146 | General Government Operations | 2,620 | 2,620 | 2,997 | | 2,997 | 377 | 14.4% |
| 147 | Assistance to Drug and Alcohol Programs | 44,732 | 44,732 | 44,732 | | 44,732 | - | 0.0% |
| 148 | Drug and Alcohol Programs Total: | 47,352 | 0 | 47,352 | 47,729 | 0 | 377 | 0.8% |
| 149 | | | | | | | | |
| 150 | Education | | | | | | | |
| 151 | General Government Operations | 25,359 | 25,359 | 29,981 | | 29,981 | 4,622 | 18.2% |
| 152 | Recovery Schools | 250 | 250 | 250 | | 250 | - | 0.0% |
| 153 | Information and Technology Improvement | 3,740 | 3,740 | 3,740 | | 3,740 | - | 0.0% |
| 154 | PA Assessment | 41,540 | 41,540 | 48,990 | | 48,990 | 7,450 | 17.9% |
| 155 | Transfer to Empowerment | 0 | 0 | 7,000 | | 7,000 | 7,000 | N/A |
| 156 | State Library | 2,238 | 2,238 | 2,238 | | 2,238 | - | 0.0% |
| 157 | Youth Development Centers - Education | 8,283 | 8,283 | 8,283 | | 8,283 | - | 0.0% |
| 158 | Basic Education Funding (19/20 includes SD Social Security) | 6,810,389 | 6,810,389 | 8,133,774 | | 8,133,774 | 1,323,385 | 19.4% |
| 159 | Ready to Learn Block Grant | 268,000 | 268,000 | 268,000 | | 268,000 | - | 0.0% |
| 160 | Pre-K Counts | 217,284 | 217,284 | 242,284 | | 242,284 | 25,000 | 11.5% |
| 161 | Head Start Supplemental Assistance | 64,178 | 64,178 | 69,178 | | 69,178 | 5,000 | 7.8% |
| 162 | Mobile Science and Math Education Program | 4,714 | 4,714 | 0 | | 0 | (4,714) | -100.0% |
| 163 | Teacher Professional Development | 5,044 | 5,044 | 5,044 | | 5,044 | - | 0.0% |
| 164 | Adult and Family Literacy | 12,475 | 12,475 | 11,675 | | 11,675 | (800) | -6.4% |
| 165 | Career and Technical Education | 99,000 | 99,000 | 99,000 | | 99,000 | - | 0.0% |
| 166 | Career and Technical Education Equipment Grants | 5,550 | 5,550 | 5,550 | | 5,550 | - | 0.0% |
| 167 | Authority Rentals and Sinking Fund Requirements | 10,500 | 10,500 | 201,303 | | 201,303 | 190,803 | 1817.2% |
| 168 | Pupil Transportation | 605,765 | 605,765 | 622,408 | | 622,408 | 16,643 | 2.7% |
| 169 | Non-Public and Charter School Transportation | 79,442 | 79,442 | 79,442 | | 79,442 | - | 0.0% |
| 170 | Special Education | 1,186,815 | 1,186,815 | 1,386,815 | | 1,386,815 | 200,000 | 16.9% |
| 171 | Early Intervention | 325,500 | 325,500 | 336,500 | | 336,500 | 11,000 | 3.4% |
| 172 | Tuition for Orphans and Children Placed in Private Homes | 48,000 | 48,000 | 50,747 | | 50,747 | 2,747 | 5.7% |
| 173 | Payments in Lieu of Taxes | 170 | 170 | 170 | | 170 | - | 0.0% |
| 174 | Education of Migrant Laborers' Children | 853 | 853 | 853 | | 853 | - | 0.0% |
| 175 | PA Charter Schools for the Deaf and Blind | 57,557 | 57,557 | 57,057 | | 57,057 | (500) | -0.9% |
| 176 | Special Education - Approved Private Schools | 122,656 | 122,656 | 122,656 | | 122,656 | - | 0.0% |
| 177 | School Food Services | 30,000 | 30,000 | 30,000 | | 30,000 | - | 0.0% |
| 178 | School Employees' Social Security (School District portion to BEF) | 73,643 | 73,643 | 70,593 | | 70,593 | (3,050) | -4.1% |
| 179 | School Employees' Retirement | 2,702,000 | 2,702,000 | 2,734,000 | | 2,734,000 | 32,000 | 1.2% |
| 180 | Services to Nonpublic Schools | 87,939 | 87,939 | 87,939 | | 87,939 | - | 0.0% |
| 181 | Textbooks, Materials and Equipment for Nonpublic Schools | 26,751 | 26,751 | 26,751 | | 26,751 | - | 0.0% |
| 182 | Public Library Subsidy | 59,470 | 59,470 | 59,470 | | 59,470 | - | 0.0% |
| 183 | Library Services for the Visually Impaired and Disabled | 2,567 | 2,567 | 2,567 | | 2,567 | - | 0.0% |
| 184 | Library Access | 3,071 | 3,071 | 3,071 | | 3,071 | - | 0.0% |
| 185 | Job Training and Education Programs | 36,420 | 36,420 | 0 | | 0 | (36,420) | -100.0% |
| 186 | Safe Schools Initiatives | 11,000 | 11,000 | 11,000 | | 11,000 | - | 0.0% |
| 187 | Trauma-Informed Education Program | 750 | 750 | 0 | | 0 | (750) | -100.0% |
| 188 | Community Colleges | 243,855 | 243,855 | 245,240 | | 245,240 | 1,385 | 0.6% |
| 189 | Transfer to Community College Capital Fund | 48,869 | 48,869 | 52,078 | | 52,078 | 3,209 | 6.6% |
| 190 | Regional Community Colleges Services | 2,136 | 2,136 | 2,136 | | 2,136 | - | 0.0% |
| 191 | Northern Pennsylvania Regional College | 7,000 | 7,000 | 7,000 | | 7,000 | - | 0.0% |
| 192 | Community Education Councils | 2,393 | 2,393 | 2,393 | | 2,393 | - | 0.0% |

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| | | | | | | | | \$ | % |
| ROW | | 34,049,086 | 3,102,393 | 37,151,479 | 37,837,187 | 2,370,161 | 40,207,348 | 3,055,869 | 8.2% |
| Department / Appropriation | | | | | | | | | |
| 193 | Sexual Assault Prevention | 1,000 | | 1,000 | 1,000 | | 1,000 | - | 0.0% |
| 194 | Education Sub-Total: | 13,344,166 | 0 | 13,344,166 | 15,128,176 | 0 | 15,128,176 | 1,784,010 | 13.4% |
| 195 | | | | | | | | | |
| 196 | The Pennsylvania State University | | | | | | | | |
| 197 | General Support | 242,096 | | 242,096 | 242,096 | | 242,096 | - | 0.0% |
| 198 | Pennsylvania College of Technology | 26,736 | | 26,736 | 26,736 | | 26,736 | - | 0.0% |
| 199 | Penn State Sub-Total: | 268,832 | 0 | 268,832 | 268,832 | 0 | 268,832 | - | 0.0% |
| 200 | University of Pittsburgh | | | | | | | | |
| 201 | General Support | 151,507 | | 151,507 | 151,507 | | 151,507 | - | 0.0% |
| 202 | Rural Education Outreach | 3,346 | | 3,346 | 3,346 | | 3,346 | - | 0.0% |
| 203 | University of Pittsburgh Sub-Total: | 154,853 | 0 | 154,853 | 154,853 | 0 | 154,853 | - | 0.0% |
| 204 | Temple University | | | | | | | | |
| 205 | General Support | 158,206 | | 158,206 | 158,206 | | 158,206 | - | 0.0% |
| 206 | Temple University Sub-Total: | 158,206 | 0 | 158,206 | 158,206 | 0 | 158,206 | - | 0.0% |
| 207 | Lincoln University | | | | | | | | |
| 208 | General Support | 15,166 | | 15,166 | 15,166 | | 15,166 | - | 0.0% |
| 209 | Lincoln University Sub-Total: | 15,166 | 0 | 15,166 | 15,166 | 0 | 15,166 | - | 0.0% |
| 210 | | | | | | | | | |
| 211 | Education Total: | 13,941,223 | 0 | 13,941,223 | 15,725,233 | 0 | 15,725,233 | 1,784,010 | 12.8% |
| 212 | | | | | | | | | |
| 213 | State System of Higher Education | | | | | | | | |
| 214 | State Universities | 477,470 | | 477,470 | 477,470 | | 477,470 | - | 0.0% |
| 215 | SSHE Total: | 477,470 | 0 | 477,470 | 477,470 | 0 | 477,470 | - | 0.0% |
| 216 | | | | | | | | | |
| 217 | Thaddeus Stevens College of Technology | | | | | | | | |
| 218 | Thaddeus Stevens College of Technology | 18,701 | | 18,701 | 18,701 | | 18,701 | - | 0.0% |
| 219 | Thaddeus Stevens Total: | 18,701 | 0 | 18,701 | 18,701 | 0 | 18,701 | - | 0.0% |
| 220 | | | | | | | | | |
| 221 | PA. Higher Education Assistance Agency | | | | | | | | |
| 222 | Grants to Students | 310,733 | | 310,733 | 309,733 | | 309,733 | (1,000) | -0.3% |
| 223 | Pennsylvania Internship Program Grants | 450 | | 450 | 450 | | 450 | - | 0.0% |
| 224 | Ready to Succeed Scholarships | 5,550 | | 5,550 | 5,000 | | 5,000 | (550) | -9.9% |
| 225 | Matching Payments for Student Aid | 13,121 | | 13,121 | 13,121 | | 13,121 | - | 0.0% |
| 226 | Institutional Assistance Grants | 26,521 | | 26,521 | 26,521 | | 26,521 | - | 0.0% |
| 227 | Higher Education for the Disadvantaged | 2,358 | | 2,358 | 2,358 | | 2,358 | - | 0.0% |
| 228 | Higher Education of Blind or Deaf Students | 49 | | 49 | 49 | | 49 | - | 0.0% |
| 229 | Horace Mann Bond - Leslie Pinckney Hill Scholarship | 800 | | 800 | 650 | | 650 | (150) | -18.8% |
| 230 | Cheyney University Keystone Academy | 3,500 | | 3,500 | 3,000 | | 3,000 | (500) | -14.3% |
| 231 | Targeted Industry Scholarship Program | 6,300 | | 6,300 | 6,300 | | 6,300 | - | 0.0% |
| 232 | PHEAA Total: | 369,382 | 0 | 369,382 | 367,182 | 0 | 367,182 | (2,200) | -0.6% |
| 233 | | | | | | | | | |
| 234 | Environmental Protection | | | | | | | | |
| 235 | General Government Operations | 15,095 | | 15,095 | 16,759 | | 16,759 | 1,664 | 11.0% |
| 236 | Environmental Program Management | 32,041 | | 32,041 | 34,160 | | 34,160 | 2,119 | 6.6% |
| 237 | Chesapeake Bay Pollution Abatement Program | 2,935 | | 2,935 | 3,461 | | 3,461 | 526 | 17.9% |
| 238 | Environmental Protection Operations | 94,202 | | 94,202 | 98,036 | | 98,036 | 3,834 | 4.1% |
| 239 | Black Fly Control | 3,347 | | 3,347 | 3,400 | | 3,400 | 53 | 1.6% |
| 240 | West Nile Virus & Other Mosquito-Borne Viruses | 5,345 | | 5,345 | 5,609 | | 5,609 | 264 | 4.9% |

| 2/2/21 10:20 AM | | 2020-21 Available | Federal Stimulus 2020-21 | Total 2020-21 | 2021-22 Governor's Budget | | | | |
|----------------------------|---|----------------------|--------------------------------|------------------|---------------------------|--------------------------------|------------------|-----------|---------|
| | | | | | 2021-22 Available | Federal Stimulus 2021-22 | Total 2021-22 | | |
| | | | | | | | | \$ | % |
| ROW | | 34,049,086 | 3,102,393 | 37,151,479 | 37,837,187 | 2,370,161 | 40,207,348 | 3,055,869 | 8.2% |
| Department / Appropriation | | | | | | | | | |
| 241 | Delaware River Master | 38 | | 38 | 38 | | 38 | - | 0.0% |
| 242 | Susquehanna River Basin Commission | 205 | | 205 | 205 | | 205 | - | 0.0% |
| 243 | Interstate Commission on the Potomac River | 23 | | 23 | 23 | | 23 | - | 0.0% |
| 244 | Delaware River Basin Commission | 217 | | 217 | 217 | | 217 | - | 0.0% |
| 245 | Ohio River Valley Water Sanitation Commission | 68 | | 68 | 68 | | 68 | - | 0.0% |
| 246 | Chesapeake Bay Commission | 300 | | 300 | 300 | | 300 | - | 0.0% |
| 247 | Transfer to the Conservation District Fund | 2,506 | | 2,506 | 2,506 | | 2,506 | - | 0.0% |
| 248 | Interstate Mining Commission | 15 | | 15 | 15 | | 15 | - | 0.0% |
| 249 | DEP Total: | 156,337 | 0 | 156,337 | 164,797 | 0 | 164,797 | 8,460 | 5.4% |
| 250 | | | | | | | | | |
| 251 | General Services | | | | | | | | |
| 252 | General Government Operations | 53,698 | | 53,698 | 55,275 | | 55,275 | 1,577 | 2.9% |
| 253 | Capitol Police Operations | 12,712 | | 12,712 | 13,685 | | 13,685 | 973 | 7.7% |
| 254 | Rental, Relocation and Municipal Charges | 22,702 | | 22,702 | 27,232 | | 27,232 | 4,530 | 20.0% |
| 255 | Utility Costs | 23,946 | | 23,946 | 24,626 | | 24,626 | 680 | 2.8% |
| 256 | Excess Insurance Coverage | 4,328 | | 4,328 | 4,977 | | 4,977 | 649 | 15.0% |
| 257 | Capitol Fire Protection | 5,000 | | 5,000 | 5,000 | | 5,000 | - | 0.0% |
| 258 | DGS Total: | 122,386 | 0 | 122,386 | 130,795 | 0 | 130,795 | 8,409 | 6.9% |
| 259 | | | | | | | | | |
| 260 | Health | | | | | | | | |
| 261 | General Government Operations | 21,822 | 4,000 | 25,822 | 27,726 | | 27,726 | 1,904 | 7.4% |
| 262 | Diabetes Programs | 200 | | 200 | 0 | | 0 | (200) | -100.0% |
| 263 | Quality Assurance | 23,093 | | 23,093 | 23,043 | | 23,043 | (50) | -0.2% |
| 264 | Health Innovation | 605 | | 605 | 753 | | 753 | 148 | 24.5% |
| 265 | Vital Statistics | 100 | | 100 | 100 | | 100 | - | 0.0% |
| 266 | State Laboratory | 4,269 | | 4,269 | 4,028 | | 4,028 | (241) | -5.6% |
| 267 | State Health Care Centers | 12,054 | 10,000 | 22,054 | 23,004 | | 23,004 | 950 | 4.3% |
| 268 | Sexually Transmitted Disease Screening and Treatment | 1,734 | | 1,734 | 1,757 | | 1,757 | 23 | 1.3% |
| 269 | Achieving Better Care - MAP Administration | 2,715 | | 2,715 | 2,893 | | 2,893 | 178 | 6.6% |
| 270 | Primary Health Care Practitioner | 4,550 | | 4,550 | 4,550 | | 4,550 | - | 0.0% |
| 271 | Community-Based Health Care Subsidy | 2,000 | | 2,000 | 2,000 | | 2,000 | - | 0.0% |
| 272 | Newborn Screening | 7,092 | | 7,092 | 7,092 | | 7,092 | - | 0.0% |
| 273 | Cancer Screening Services | 2,563 | | 2,563 | 2,563 | | 2,563 | - | 0.0% |
| 274 | AIDS Programs and Special Pharmaceutical Services | 9,914 | | 9,914 | 10,436 | | 10,436 | 522 | 5.3% |
| 275 | Regional Cancer Institutes | 1,200 | | 1,200 | 0 | | 0 | (1,200) | -100.0% |
| 276 | School District Health Services | 34,620 | | 34,620 | 34,620 | | 34,620 | - | 0.0% |
| 277 | Local Health Departments | 25,421 | | 25,421 | 33,712 | | 33,712 | 8,291 | 32.6% |
| 278 | Local Health - Environmental | 2,389 | | 2,389 | 2,529 | | 2,529 | 140 | 5.9% |
| 279 | Maternal and Child Health | 1,005 | 360 | 1,365 | 1,278 | 240 | 1,518 | 153 | 11.2% |
| 280 | Tuberculosis Screening and Treatment | 913 | | 913 | 913 | | 913 | - | 0.0% |
| 281 | Renal Dialysis | 6,300 | | 6,300 | 6,300 | | 6,300 | - | 0.0% |
| 282 | Services for Children with Special Needs | 1,728 | | 1,728 | 1,728 | | 1,728 | - | 0.0% |
| 283 | Adult Cystic Fibrosis and other Chronic Respiratory Illnesses | 750 | | 750 | 450 | | 450 | (300) | -40.0% |
| 284 | Cooley's Anemia | 100 | | 100 | 100 | | 100 | - | 0.0% |
| 285 | Hemophilia | 959 | | 959 | 959 | | 959 | - | 0.0% |
| 286 | Lupus | 100 | | 100 | 0 | | 0 | (100) | -100.0% |
| 287 | Sickle Cell | 1,260 | | 1,260 | 1,260 | | 1,260 | - | 0.0% |
| 288 | Lyme Disease | 3,000 | | 3,000 | 2,000 | | 2,000 | (1,000) | -33.3% |

| 2/2/21 10:20 AM | | 2020-21 Available | Federal Stimulus 2020-21 | Total 2020-21 | 2021-22 Governor's Budget | | | | |
|-----------------|--|----------------------|--------------------------------|------------------|---------------------------|--------------------------------|------------------|----------------|--------------|
| | | | | | 2021-22 Available | Federal Stimulus 2021-22 | Total 2021-22 | \$ | % |
| | | | | | | | | | |
| ROW | Department / Appropriation | | | | | | | | |
| 289 | Regional Poison Control Centers | 700 | | 700 | 0 | | 0 | (700) | -100.0% |
| 290 | Trauma Prevention | 460 | | 460 | 0 | | 0 | (460) | -100.0% |
| 291 | Epilepsy Support Services | 550 | | 550 | 0 | | 0 | (550) | -100.0% |
| 292 | Bio-Technology Research | 7,700 | | 7,700 | 0 | | 0 | (7,700) | -100.0% |
| 293 | Tourette Syndrome | 150 | | 150 | 0 | | 0 | (150) | -100.0% |
| 294 | ALS | 850 | | 850 | 0 | | 0 | (850) | -100.0% |
| 295 | Leukemia and Lymphoma | 200 | | 200 | 0 | | 0 | (200) | -100.0% |
| 296 | Health Total: | 183,066 | 14,360 | 197,426 | 195,794 | 240 | 196,034 | (1,392) | -0.7% |
| 297 | | | | | | | | | |
| 298 | Human Services | | | | | | | | |
| 299 | General Government Operations | 106,235 | | 106,235 | 114,030 | | 114,030 | 7,795 | 7.3% |
| 300 | Information Systems | 85,905 | 301 | 86,206 | 91,735 | 300 | 92,035 | 5,829 | 6.8% |
| 301 | County Administration - Statewide | 45,839 | | 45,839 | 51,220 | | 51,220 | 5,381 | 11.7% |
| 302 | County Assistance Offices | 247,203 | | 247,203 | 299,473 | | 299,473 | 52,270 | 21.1% |
| 303 | Children's Health Insurance Administration | 1,670 | 520 | 2,190 | 0 | 227 | 227 | (1,963) | -89.6% |
| 304 | Child Support Enforcement | 16,250 | | 16,250 | 16,250 | | 16,250 | - | 0.0% |
| 305 | New Directions | 15,125 | | 15,125 | 20,712 | | 20,712 | 5,587 | 36.9% |
| 306 | Youth Development Institutions and Forestry Camps | 34,882 | 30,000 | 64,882 | 64,565 | | 64,565 | (317) | -0.5% |
| 307 | Mental Health Services | 824,697 | 22,984 | 847,681 | 826,548 | 21,351 | 847,899 | 218 | 0.0% |
| 308 | State Centers - Intellectual Disabilities | 101,394 | 15,620 | 117,014 | 103,896 | 15,621 | 119,517 | 2,503 | 2.1% |
| 309 | Cash Grants | 13,740 | | 13,740 | 13,740 | | 13,740 | - | 0.0% |
| 310 | Supplemental Grants - Aged, Blind and Disabled | 121,804 | | 121,804 | 120,032 | | 120,032 | (1,772) | -1.5% |
| 311 | Medical Assistance - Capitation | 3,127,334 | 556,495 | 3,683,829 | 3,064,986 | 951,754 | 4,016,740 | 332,911 | 9.0% |
| 312 | Medical Assistance - Fee for Service | 798,621 | 134,902 | 933,523 | 456,575 | 113,365 | 569,940 | (363,583) | -38.9% |
| 313 | Payment to Federal Government - Medicare Drug Program | 692,938 | | 692,938 | 761,058 | | 761,058 | 68,120 | 9.8% |
| 314 | MAWD | 60,518 | 15,798 | 76,316 | 75,366 | 11,332 | 86,698 | 10,382 | 13.6% |
| 315 | Medical Assistance - Physician Practice Plans | 8,764 | 1,307 | 10,071 | 5,715 | 856 | 6,571 | (3,500) | -34.8% |
| 316 | Children's Health Insurance | 66,057 | 17,814 | 83,871 | 77,494 | 17,818 | 95,312 | 11,441 | 13.6% |
| 317 | Hospital Based Burn Centers | 3,921 | 585 | 4,506 | 3,856 | 581 | 4,437 | (69) | -1.5% |
| 318 | Medical Assistance - Critical Access Hospitals | 9,777 | 1,935 | 11,712 | 9,053 | 1,847 | 10,900 | (812) | -6.9% |
| 319 | Medical Assistance - Obstetric and Neonatal Services | 2,814 | 867 | 3,681 | 2,806 | 875 | 3,681 | - | 0.0% |
| 320 | Trauma Centers | 7,651 | 1,141 | 8,792 | 7,522 | 1,134 | 8,656 | (136) | -1.5% |
| 321 | Medical Assistance - Academic Medical Centers | 21,479 | 3,202 | 24,681 | 15,148 | 2,283 | 17,431 | (7,250) | -29.4% |
| 322 | Medical Assistance - Transportation | 60,693 | 2,000 | 62,693 | 62,289 | 2,247 | 64,536 | 1,843 | 2.9% |
| 323 | Expanded Medical Services for Women | 6,263 | | 6,263 | 6,263 | | 6,263 | - | 0.0% |
| 324 | Medical Assistance - Long-Term Care | 233,142 | 20,918 | 254,060 | 120,432 | 17,505 | 137,937 | (116,123) | -45.7% |
| 325 | Medical Assistance - Community HealthChoices | 3,034,947 | 551,694 | 3,586,641 | 3,781,118 | 890,293 | 4,671,411 | 1,084,770 | 30.2% |
| 326 | MA Long Term Care - Managed Care | 146,842 | 22,017 | 168,859 | 157,778 | 23,722 | 181,500 | 12,641 | 7.5% |
| 327 | Intellectual Disabilities - Community Base Program | 144,432 | 1,825 | 146,257 | 143,838 | 1,756 | 145,594 | (663) | -0.5% |
| 328 | Intellectual Disabilities - Intermediate Care Facilities | 135,061 | 22,494 | 157,555 | 142,902 | 23,599 | 166,501 | 8,946 | 5.7% |
| 329 | Intellectual Disabilities - Community Waiver Program | 1,645,307 | 209,447 | 1,854,754 | 1,813,842 | 240,102 | 2,053,944 | 199,190 | 10.7% |
| 330 | ID Residential Services - Lansdowne | 200 | | 200 | 200 | | 200 | - | 0.0% |
| 331 | Autism Intervention and Services | 26,448 | 3,033 | 29,481 | 25,434 | 3,199 | 28,633 | (848) | -2.9% |
| 332 | Behavioral Health Services | 57,149 | | 57,149 | 57,149 | | 57,149 | - | 0.0% |
| 333 | Special Pharmaceutical Services | 752 | | 752 | 752 | | 752 | - | 0.0% |
| 334 | County Child Welfare | 1,166,448 | 18,000 | 1,184,448 | 1,319,456 | 18,000 | 1,337,456 | 153,008 | 12.9% |
| 335 | Community Based Family Centers | 19,558 | | 19,558 | 19,558 | | 19,558 | - | 0.0% |
| 336 | Child Care Services | 156,482 | | 156,482 | 156,482 | | 156,482 | - | 0.0% |

| 2/2/21 10:20 AM | | | 2020-21 Available | Federal Stimulus 2020-21 | Total 2020-21 | 2021-22 Governor's Budget | | | | |
|----------------------------|---|--|----------------------|--------------------------------|-------------------|---------------------------|--------------------------------|-------------------|------------------|-------------|
| | | | | | | 2021-22 Available | Federal Stimulus 2021-22 | Total 2021-22 | | |
| | | | | | | | | | \$ | % |
| ROW | | | 34,049,086 | 3,102,393 | 37,151,479 | 37,837,187 | 2,370,161 | 40,207,348 | 3,055,869 | 8.2% |
| Department / Appropriation | | | | | | | | | | |
| 337 | Child Care Assistance | | 109,885 | | 109,885 | 109,975 | | 109,975 | 90 | 0.1% |
| 338 | Nurse Family Partnership | | 12,999 | 92 | 13,091 | 13,083 | 95 | 13,178 | 87 | 0.7% |
| 339 | Early Intervention | | 169,432 | 6,338 | 175,770 | 180,383 | 6,859 | 187,242 | 11,472 | 6.5% |
| 340 | Domestic Violence | | 19,093 | | 19,093 | 19,093 | | 19,093 | - | 0.0% |
| 341 | Rape Crisis | | 10,921 | | 10,921 | 10,921 | | 10,921 | - | 0.0% |
| 342 | Breast Cancer Screening | | 1,723 | | 1,723 | 1,723 | | 1,723 | - | 0.0% |
| 343 | Human Services Development Fund | | 13,460 | | 13,460 | 13,460 | | 13,460 | - | 0.0% |
| 344 | Legal Services | | 2,661 | | 2,661 | 3,661 | | 3,661 | 1,000 | 37.6% |
| 345 | Homeless Assistance | | 18,496 | | 18,496 | 18,496 | | 18,496 | - | 0.0% |
| 346 | 211 Communications | | 750 | | 750 | 750 | | 750 | - | 0.0% |
| 347 | Health Program Assistance and Services | | 13,615 | | 13,615 | 0 | | 0 | (13,615) | -100.0% |
| 348 | Services for the Visually Impaired | | 3,102 | | 3,102 | 3,102 | | 3,102 | - | 0.0% |
| 349 | Human Services Total: | | 13,624,479 | 1,661,329 | 15,285,808 | 14,383,920 | 2,366,721 | 16,750,641 | 1,464,833 | 9.6% |
| 350 | | | | | | | | | | |
| 351 | Insurance | | | | | | | | | |
| 352 | USTIF Loan Payment | | 0 | 0 | 0 | 7,000 | 0 | 7,000 | 7,000 | N/A |
| 353 | Insurance Total: | | 0 | 0 | 0 | 7,000 | 0 | 7,000 | 7,000 | N/A |
| 354 | | | | | | | | | | |
| 355 | Labor and Industry | | | | | | | | | |
| 356 | General Government Operations | | 13,624 | | 13,624 | 13,844 | | 13,844 | 220 | 1.6% |
| 357 | Occupational and Industrial Safety | | 2,945 | | 2,945 | 2,945 | | 2,945 | - | 0.0% |
| 358 | Occupational Disease Payments | | 213 | | 213 | 164 | | 164 | (49) | -23.0% |
| 359 | Transfer to Vocational Rehabilitation Fund | | 47,942 | | 47,942 | 47,942 | | 47,942 | - | 0.0% |
| 360 | Supported Employment | | 397 | | 397 | 397 | | 397 | - | 0.0% |
| 361 | Centers for Independent Living | | 1,950 | | 1,950 | 1,950 | | 1,950 | - | 0.0% |
| 362 | Workers' Compensation Payments | | 384 | | 384 | 278 | | 278 | (106) | -27.6% |
| 363 | Assistive Technology Financing | | 475 | | 475 | 475 | | 475 | - | 0.0% |
| 364 | Assistive Technology Demonstration and Training | | 450 | | 450 | 450 | | 450 | - | 0.0% |
| 365 | New Choices / New Options | | 750 | | 750 | 750 | | 750 | - | 0.0% |
| 366 | Industry Partnerships | | 2,813 | | 2,813 | 2,813 | | 2,813 | - | 0.0% |
| 367 | Apprenticeship Training | | 7,000 | | 7,000 | 7,000 | | 7,000 | - | 0.0% |
| 368 | L&I Total: | | 78,943 | 0 | 78,943 | 79,008 | 0 | 79,008 | 65 | 0.1% |
| 369 | | | | | | | | | | |
| 370 | Military and Veterans Affairs | | | | | | | | | |
| 371 | General Government Operations | | 32,590 | | 32,590 | 26,401 | | 26,401 | (6,189) | -19.0% |
| 372 | National Guard Youth Challenge Program | | 1,493 | | 1,493 | 1,400 | | 1,400 | (93) | -6.2% |
| 373 | Armory Maintenance and Repair | | 1,145 | | 1,145 | 1,645 | | 1,645 | 500 | 43.7% |
| 374 | Supplemental Life Insurance Premiums | | 164 | | 164 | 164 | | 164 | - | 0.0% |
| 375 | Burial Detail Honor Guard | | 99 | | 99 | 99 | | 99 | - | 0.0% |
| 376 | American Battle Monuments | | 50 | | 50 | 50 | | 50 | - | 0.0% |
| 377 | Special State Duty | | 35 | | 35 | 35 | | 35 | - | 0.0% |
| 378 | Veterans Homes | | 100,321 | 3,200 | 103,521 | 108,660 | 3,200 | 111,860 | 8,339 | 8.1% |
| 379 | Education of Veterans Children | | 125 | | 125 | 135 | | 135 | 10 | 8.0% |
| 380 | Transfer to Educational Assistance Program Fund | | 13,265 | | 13,265 | 12,525 | | 12,525 | (740) | -5.6% |
| 381 | Blind Veterans Pension | | 222 | | 222 | 222 | | 222 | - | 0.0% |
| 382 | Paralyzed Veterans Pension | | 3,714 | | 3,714 | 3,878 | | 3,878 | 164 | 4.4% |
| 383 | National Guard Pension | | 5 | | 5 | 5 | | 5 | - | 0.0% |
| 384 | Disabled American Veterans Transportation | | 336 | | 336 | 336 | | 336 | - | 0.0% |

| 2/2/21 10:20 AM | | 2020-21 Available | Federal Stimulus 2020-21 | Total 2020-21 | 2021-22 Governor's Budget | | | | |
|----------------------------|--|----------------------|--------------------------------|------------------|---------------------------|--------------------------------|------------------|------------------|---------------|
| | | | | | 2021-22 Available | Federal Stimulus 2021-22 | Total 2021-22 | | |
| | | | | | | | | \$ | % |
| ROW | | 34,049,086 | 3,102,393 | 37,151,479 | 37,837,187 | 2,370,161 | 40,207,348 | 3,055,869 | 8.2% |
| Department / Appropriation | | | | | | | | | |
| 385 | Veterans Outreach Services | 3,139 | | 3,139 | 3,279 | | 3,279 | 140 | 4.5% |
| 386 | Civil Air Patrol | 100 | | 100 | 100 | | 100 | - | 0.0% |
| 387 | DMVA Total: | 156,803 | 3,200 | 160,003 | 158,934 | 3,200 | 162,134 | 2,131 | 1.3% |
| 388 | | | | | | | | | |
| 389 | Revenue | | | | | | | | |
| 390 | General Government Operations | 142,954 | | 142,954 | 142,954 | | 142,954 | - | 0.0% |
| 391 | Technology and Process Modernization | 4,750 | | 4,750 | 4,750 | | 4,750 | - | 0.0% |
| 392 | Commissions - Inheritance and Realty Transfer Taxes (EA) | 11,801 | | 11,801 | 12,791 | | 12,791 | 990 | 8.4% |
| 393 | Distribution of Public Utility Realty Tax | 29,213 | | 29,213 | 32,209 | | 32,209 | 2,996 | 10.3% |
| 394 | Revenue Total: | 188,718 | 0 | 188,718 | 192,704 | 0 | 192,704 | 3,986 | 2.1% |
| 395 | | | | | | | | | |
| 396 | State | | | | | | | | |
| 397 | General Government Operations | 4,239 | | 4,239 | 5,795 | | 5,795 | 1,556 | 36.7% |
| 398 | Statewide Uniform Registry of Electors | 7,305 | | 7,305 | 11,791 | | 11,791 | 4,486 | 61.4% |
| 399 | Voter Registration and Education | 485 | | 485 | 462 | | 462 | (23) | -4.7% |
| 400 | Lobbying Disclosure | 283 | | 283 | 285 | | 285 | 2 | 0.7% |
| 401 | Voting Machine Debt Service | 9,044 | | 9,044 | 9,275 | | 9,275 | 231 | 2.6% |
| 402 | Publishing Constitutional Amendments (EA) | 2,784 | | 2,784 | 1,275 | | 1,275 | (1,509) | -54.2% |
| 403 | Voting of Citizens in Military Service | 20 | | 20 | 20 | | 20 | - | 0.0% |
| 404 | Publishing State Reapportionment Maps | 0 | | 0 | 2,500 | | 2,500 | 2,500 | N/A |
| 405 | Publishing Federal Reapportionment Maps | 0 | | 0 | 400 | | 400 | 400 | N/A |
| 406 | Electoral College | 10 | | 10 | 0 | | 0 | (10) | -100.0% |
| 407 | County Election Expenses (EA) | 400 | | 400 | 400 | | 400 | - | 0.0% |
| 408 | Department of State Total: | 24,570 | 0 | 24,570 | 32,203 | 0 | 32,203 | 7,633 | 31.1% |
| 409 | | | | | | | | | |
| 410 | Transportation | | | | | | | | |
| 411 | Vehicle Sales Tax Collections | 655 | | 655 | 520 | | 520 | (135) | -20.6% |
| 412 | Voter Registration | 573 | | 573 | 550 | | 550 | (23) | -4.0% |
| 413 | Infrastructure Projects | 1,900 | | 1,900 | 0 | | 0 | (1,900) | -100.0% |
| 414 | Transportation Total: | 3,128 | 0 | 3,128 | 1,070 | 0 | 1,070 | (2,058) | -65.8% |
| 415 | | | | | | | | | |
| 416 | State Police | | | | | | | | |
| 417 | General Government Operations | 183,253 | 225,970 | 409,223 | 273,338 | | 273,338 | (135,885) | -33.2% |
| 418 | Law Enforcement Information Technology | 6,899 | | 6,899 | 6,899 | | 6,899 | - | 0.0% |
| 419 | Statewide Public Safety Radio System | 12,033 | | 12,033 | 6,992 | | 6,992 | (5,041) | -41.9% |
| 420 | Municipal Police Training | 1,708 | | 1,708 | 1,708 | | 1,708 | - | 0.0% |
| 421 | Automated Fingerprint Identification System | 885 | | 885 | 885 | | 885 | - | 0.0% |
| 422 | Gun Checks | 4,400 | | 4,400 | 5,652 | | 5,652 | 1,252 | 28.5% |
| 423 | State Police Total: | 209,178 | 225,970 | 435,148 | 295,474 | 0 | 295,474 | (139,674) | -32.1% |
| 424 | | | | | | | | | |
| 425 | | | | | | | | | |
| 426 | Emergency Management Agency | | | | | | | | |
| 427 | General Government Operations | 13,387 | | 13,387 | 10,603 | | 10,603 | (2,784) | -20.8% |
| 428 | State Fire Commissioner | 2,807 | | 2,807 | 2,777 | | 2,777 | (30) | -1.1% |
| 429 | Firefighters' Memorial Flag | 10 | | 10 | 10 | | 10 | - | 0.0% |
| 430 | Red Cross Extended Care Program | 250 | | 250 | 250 | | 250 | - | 0.0% |
| 431 | Search and Rescue Programs | 250 | | 250 | 0 | | 0 | (250) | -100.0% |
| 432 | Disaster Relief | 16,700 | | 16,700 | 31,113 | | 31,113 | 14,413 | 86.3% |

| 2/2/21 10:20 AM | 2020-21 Available | Federal Stimulus 2020-21 | Total 2020-21 | 2021-22 Governor's Budget | | | | | |
|-----------------|---|--------------------------|---------------|---------------------------|--------------------------|---------------|---------|--------|-------|
| | | | | 2021-22 Available | Federal Stimulus 2021-22 | Total 2021-22 | | | |
| | | | | | | | \$ | % | |
| 34,049,086 | 3,102,393 | 37,151,479 | 37,837,187 | 2,370,161 | 40,207,348 | 3,055,869 | 8.2% | | |
| ROW | Department / Appropriation | | | | | | | | |
| 433 | PEMA Total: | 33,404 | 0 | 33,404 | 44,753 | 0 | 44,753 | 11,349 | 34.0% |
| 434 | | | | | | | | | |
| 435 | <u>Historical and Museum Commission</u> | | | | | | | | |
| 436 | General Government Operations | 21,150 | | 21,150 | 20,677 | | 20,677 | (473) | -2.2% |
| 437 | Cultural and Historical Support | 2,000 | | 2,000 | 2,000 | | 2,000 | - | 0.0% |
| 438 | HMC Total: | 23,150 | 0 | 23,150 | 22,677 | 0 | 22,677 | (473) | -2.0% |
| 439 | | | | | | | | | |
| 440 | <u>Environmental Hearing Board</u> | | | | | | | | |
| 441 | Environmental Hearing Board | 2,554 | | 2,554 | 2,593 | | 2,593 | 39 | 1.5% |
| 442 | Environmental Hearing Board Total: | 2,554 | 0 | 2,554 | 2,593 | 0 | 2,593 | 39 | 1.5% |
| 443 | | | | | | | | | |
| 444 | <u>Health Care Cost Containment Council</u> | | | | | | | | |
| 445 | Health Care Cost Containment Council | 3,167 | | 3,167 | 3,167 | | 3,167 | - | 0.0% |
| 446 | HC4 Total: | 3,167 | 0 | 3,167 | 3,167 | 0 | 3,167 | - | 0.0% |
| 447 | | | | | | | | | |
| 448 | <u>Ethics Commission</u> | | | | | | | | |
| 449 | State Ethics Commission | 2,932 | | 2,932 | 2,932 | | 2,932 | - | 0.0% |
| 450 | State Ethics Commission Total: | 2,932 | 0 | 2,932 | 2,932 | 0 | 2,932 | - | 0.0% |
| 451 | | | | | | | | | |
| 452 | <u>Judiciary</u> | | | | | | | | |
| 453 | <u>Supreme Court</u> | | | | | | | | |
| 454 | Supreme Court | 17,150 | | 17,150 | 17,150 | | 17,150 | - | 0.0% |
| 455 | Justices Expenses | 118 | | 118 | 118 | | 118 | - | 0.0% |
| 456 | Judicial Center Operations | 814 | | 814 | 814 | | 814 | - | 0.0% |
| 457 | Judicial Council | 141 | | 141 | 141 | | 141 | - | 0.0% |
| 458 | District Court Administrators | 19,657 | | 19,657 | 19,657 | | 19,657 | - | 0.0% |
| 459 | Interbranch Commission | 350 | | 350 | 350 | | 350 | - | 0.0% |
| 460 | Court Management Education | 73 | | 73 | 73 | | 73 | - | 0.0% |
| 461 | Rules Committees | 1,595 | | 1,595 | 1,595 | | 1,595 | - | 0.0% |
| 462 | Court Administrator | 11,577 | | 11,577 | 11,577 | | 11,577 | - | 0.0% |
| 463 | Integrated Criminal Justice System | 2,372 | | 2,372 | 2,372 | | 2,372 | - | 0.0% |
| 464 | Unified Judicial System Security Program | 2,002 | | 2,002 | 2,002 | | 2,002 | - | 0.0% |
| 465 | Office of Elder Justice in the Courts | 496 | | 496 | 496 | | 496 | - | 0.0% |
| 466 | Supreme Court Sub-Total: | 56,345 | 0 | 56,345 | 56,345 | 0 | 56,345 | - | 0.0% |
| 467 | | | | | | | | | |
| 468 | <u>Superior Court</u> | | | | | | | | |
| 469 | Superior Court | 32,377 | | 32,377 | 32,377 | | 32,377 | - | 0.0% |
| 470 | Judges Expenses | 183 | | 183 | 183 | | 183 | - | 0.0% |
| 471 | Superior Court Sub-Total: | 32,560 | 0 | 32,560 | 32,560 | 0 | 32,560 | - | 0.0% |
| 472 | | | | | | | | | |
| 473 | <u>Commonwealth Court</u> | | | | | | | | |
| 474 | Commonwealth Court | 21,192 | | 21,192 | 21,192 | | 21,192 | - | 0.0% |
| 475 | Judges Expenses | 132 | | 132 | 132 | | 132 | - | 0.0% |
| 476 | Commonwealth Court Sub-Total: | 21,324 | 0 | 21,324 | 21,324 | 0 | 21,324 | - | 0.0% |
| 477 | | | | | | | | | |
| 478 | <u>Courts of Common Pleas</u> | | | | | | | | |
| 479 | Courts of Common Pleas | 117,739 | | 117,739 | 117,739 | | 117,739 | - | 0.0% |
| 480 | Senior Judges | 4,004 | | 4,004 | 4,004 | | 4,004 | - | 0.0% |

| 2/2/21 10:20 AM | | 2020-21 Available | Federal Stimulus 2020-21 | Total 2020-21 | 2021-22 Governor's Budget | | | | |
|-----------------|--|----------------------|--------------------------------|------------------|---------------------------|--------------------------------|------------------|-----------|-------------|
| | | | | | 2021-22 Available | Federal Stimulus 2021-22 | Total 2021-22 | \$ | % |
| | | | | | | | | | |
| ROW | Department / Appropriation | | | | | | | | |
| 481 | Judicial Education | 1,247 | | 1,247 | 1,247 | | 1,247 | - | 0.0% |
| 482 | Ethics Committee | 62 | | 62 | 62 | | 62 | - | 0.0% |
| 483 | Problem Solving Courts | 1,103 | | 1,103 | 1,103 | | 1,103 | - | 0.0% |
| 484 | Courts of Common Pleas Sub-Total: | 124,155 | 0 | 124,155 | 124,155 | 0 | 124,155 | - | 0.0% |
| 485 | | | | | | | | | |
| 486 | District Judges | | | | | | | | |
| 487 | Magisterial District Judges | 82,802 | | 82,802 | 82,802 | | 82,802 | - | 0.0% |
| 488 | Magisterial District Judges' Education | 744 | | 744 | 744 | | 744 | - | 0.0% |
| 489 | District Judges Sub-Total: | 83,546 | 0 | 83,546 | 83,546 | 0 | 83,546 | - | 0.0% |
| 490 | | | | | | | | | |
| 491 | Philadelphia Courts | | | | | | | | |
| 492 | Municipal Court | 7,794 | | 7,794 | 7,794 | | 7,794 | - | 0.0% |
| 493 | Philadelphia Courts Sub-Total: | 7,794 | 0 | 7,794 | 7,794 | 0 | 7,794 | - | 0.0% |
| 494 | | | | | | | | | |
| 495 | Judicial Conduct | | | | | | | | |
| 496 | Judicial Conduct Board | 2,468 | | 2,468 | 2,505 | | 2,505 | 37 | 1.5% |
| 497 | Court of Judicial Discipline | 468 | | 468 | 468 | | 468 | - | 0.0% |
| 498 | Judicial Conduct Sub-Total: | 2,936 | 0 | 2,936 | 2,973 | 0 | 2,973 | 37 | 1.3% |
| 499 | | | | | | | | | |
| 500 | Reimbursement of County Costs | | | | | | | | |
| 501 | Jurors Cost Reimbursement | 1,118 | | 1,118 | 1,118 | | 1,118 | - | 0.0% |
| 502 | County Court Reimbursement | 23,136 | | 23,136 | 23,136 | | 23,136 | - | 0.0% |
| 503 | Senior Judge Reimbursement | 1,375 | | 1,375 | 1,375 | | 1,375 | - | 0.0% |
| 504 | Court Interpreter County Grant | 1,500 | | 1,500 | 1,500 | | 1,500 | - | 0.0% |
| 505 | County Costs Sub-Total: | 27,129 | 0 | 27,129 | 27,129 | 0 | 27,129 | - | 0.0% |
| 506 | | | | | | | | | |
| 507 | Judiciary Total: | 355,789 | 0 | 355,789 | 355,826 | 0 | 355,826 | 37 | 0.0% |
| 508 | | | | | | | | | |
| 509 | General Assembly | | | | | | | | |
| 510 | Senate | | | | | | | | |
| 511 | Salaries of Senators | 8,864 | | 8,864 | 8,864 | | 8,864 | - | 0.0% |
| 512 | Employees of Chief Clerk | 3,085 | | 3,085 | 3,085 | | 3,085 | - | 0.0% |
| 513 | Salaried Officers and Employees | 13,973 | | 13,973 | 13,973 | | 13,973 | - | 0.0% |
| 514 | Incidental Expenses | 3,595 | | 3,595 | 3,595 | | 3,595 | - | 0.0% |
| 515 | Mileage and Expenses - Senators | 1,416 | | 1,416 | 1,416 | | 1,416 | - | 0.0% |
| 516 | Legislative Printing and Expenses | 8,048 | | 8,048 | 8,048 | | 8,048 | - | 0.0% |
| 517 | Committee on Appropriations (R) and (D) | 3,015 | | 3,015 | 3,015 | | 3,015 | - | 0.0% |
| 518 | Caucus Operations (R) and (D) | 79,861 | | 79,861 | 79,861 | | 79,861 | - | 0.0% |
| 519 | Senate Sub-Total: | 121,857 | 0 | 121,857 | 121,857 | 0 | 121,857 | - | 0.0% |
| 520 | | | | | | | | | |
| 521 | House of Representatives | | | | | | | | |
| 522 | Members' Salaries & Benefits, Speaker's Extra Compensation | 35,290 | | 35,290 | 35,290 | | 35,290 | - | 0.0% |
| 523 | Caucus Operations | 133,375 | | 133,375 | 133,375 | | 133,375 | - | 0.0% |
| 524 | Speaker's Office | 1,810 | | 1,810 | 1,810 | | 1,810 | - | 0.0% |
| 525 | Bi-Partisan Committee, Chief Clerk, Comptroller and EMS | 14,834 | | 14,834 | 14,834 | | 14,834 | - | 0.0% |
| 526 | Mileage - Representatives, Officers and Employees | 572 | | 572 | 572 | | 572 | - | 0.0% |
| 527 | Postage - Chief Clerk and Legislative Journal | 2,816 | | 2,816 | 2,816 | | 2,816 | - | 0.0% |
| 528 | Contingent Expenses (R) and (D) | 1,209 | | 1,209 | 1,209 | | 1,209 | - | 0.0% |

| 2/2/21 10:20 AM | | 2020-21 Available | Federal Stimulus 2020-21 | Total 2020-21 | 2021-22 Governor's Budget | | | | |
|-----------------|---|----------------------|--------------------------------|-------------------|---------------------------|--------------------------------|-------------------|------------------|-------------|
| | | | | | 2021-22 Available | Federal Stimulus 2021-22 | Total 2021-22 | \$ | % |
| | | | | | | | | | |
| ROW | Department / Appropriation | | | | | | | | |
| 529 | Incidental Expenses | 7,569 | | 7,569 | 7,569 | | 7,569 | - | 0.0% |
| 530 | Expenses - Representatives | 4,251 | | 4,251 | 4,251 | | 4,251 | - | 0.0% |
| 531 | Legislative Printing and Expenses | 10,674 | | 10,674 | 10,674 | | 10,674 | - | 0.0% |
| 532 | Committee on Appropriations (R) | 3,223 | | 3,223 | 3,223 | | 3,223 | - | 0.0% |
| 533 | Committee on Appropriations (D) | 3,223 | | 3,223 | 3,223 | | 3,223 | - | 0.0% |
| 534 | Special Leadership Account (R) | 6,045 | | 6,045 | 6,045 | | 6,045 | - | 0.0% |
| 535 | Special Leadership Account (D) | 6,045 | | 6,045 | 6,045 | | 6,045 | - | 0.0% |
| 536 | House of Reps Sub-Total: | 230,936 | 0 | 230,936 | 230,936 | 0 | 230,936 | - | 0.0% |
| 537 | | | | | | | | | |
| 538 | General Assembly Total: | 352,793 | 0 | 352,793 | 352,793 | 0 | 352,793 | - | 0.0% |
| 539 | | | | | | | | | |
| 540 | Government Support Agencies | | | | | | | | |
| 541 | Legislative Reference Bureau | | | | | | | | |
| 542 | Legislative Reference Bureau - Salaries & Expenses | 9,691 | | 9,691 | 9,691 | | 9,691 | - | 0.0% |
| 543 | Printing of PA Bulletin and PA Code | 886 | | 886 | 886 | | 886 | - | 0.0% |
| 544 | Contingent Expenses | 25 | | 25 | 25 | | 25 | - | 0.0% |
| 545 | Sub-Total: | 10,602 | 0 | 10,602 | 10,602 | 0 | 10,602 | - | 0.0% |
| 546 | | | | | | | | | |
| 547 | Legislative Miscellaneous & Commissions | | | | | | | | |
| 548 | Legislative Budget and Finance Committee | 2,020 | | 2,020 | 2,020 | | 2,020 | - | 0.0% |
| 549 | Legislative Data Processing Center | 32,255 | | 32,255 | 32,255 | | 32,255 | - | 0.0% |
| 550 | Legislative Data Processing Center - IT Modernization | 2,500 | | 2,500 | 2,500 | | 2,500 | - | 0.0% |
| 551 | Joint State Government Commission | 1,701 | | 1,701 | 1,701 | | 1,701 | - | 0.0% |
| 552 | Local Government Commission | 1,283 | | 1,283 | 1,283 | | 1,283 | - | 0.0% |
| 553 | Local Government Codes | 24 | | 24 | 24 | | 24 | - | 0.0% |
| 554 | Legislative Audit Advisory Commission | 285 | | 285 | 285 | | 285 | - | 0.0% |
| 555 | Independent Regulatory Review Commission | 2,155 | | 2,155 | 2,155 | | 2,155 | - | 0.0% |
| 556 | Capitol Preservation Committee | 827 | | 827 | 827 | | 827 | - | 0.0% |
| 557 | Capitol Restoration | 3,157 | | 3,157 | 3,157 | | 3,157 | - | 0.0% |
| 558 | Commission on Sentencing | 2,553 | | 2,553 | 2,553 | | 2,553 | - | 0.0% |
| 559 | Center For Rural Pennsylvania | 1,128 | | 1,128 | 1,128 | | 1,128 | - | 0.0% |
| 560 | Commonwealth Mail Processing Center | 3,583 | | 3,583 | 3,583 | | 3,583 | - | 0.0% |
| 561 | Legislative Reapportionment Commission | 1,053 | | 1,053 | 1,053 | | 1,053 | - | 0.0% |
| 562 | Independent Fiscal Office | 2,343 | | 2,343 | 2,343 | | 2,343 | - | 0.0% |
| 563 | Sub-Total: | 56,867 | 0 | 56,867 | 56,867 | 0 | 56,867 | - | 0.0% |
| 564 | Government Support Agencies Total: | 67,469 | 0 | 67,469 | 67,469 | 0 | 67,469 | - | 0.0% |
| 565 | | | | | | | | | |
| 566 | General Fund Total: | 34,049,086 | 3,102,393 | 37,151,479 | 37,837,187 | 2,370,161 | 40,207,348 | 3,055,869 | 8.2% |