

2020-21 Interim Budget
State General Fund Appropriations
(amounts in thousands)

42%

	Department / Appropriation	2019-20 Available	2020-21 Gov Budget Feb. 4, 2020	2020-21 HB 2387 May 26, 2020	\$ Difference 2020-21 vs. 2019-20	% Difference 2020-21 vs. 2019-20
1	<u>Governor's Office</u>					
2	Governor's Office	6,872	7,516	2,863	(4,009)	-58.3%
3	Governor's Office Total:	6,872	7,516	2,863	(4,009)	-58.3%
4						
5	<u>Executive Offices</u>					
6	Office of Administration	9,724	10,588	4,052	(5,672)	-58.3%
7	Office of Inspector General	4,450	4,778	1,854	(2,596)	-58.3%
8	Inspector General - Welfare Fraud	12,027	13,214	5,011	(7,016)	-58.3%
9	Office of the Budget	19,199	20,187	8,000	(11,199)	-58.3%
10	Audit of the Auditor General	0	99	41	41	100.0%
11	Office of General Counsel	5,673	6,496	2,364	(3,309)	-58.3%
12	Human Relations Commission	10,307	10,571	4,295	(6,012)	-58.3%
13	Council on the Arts	884	971	368	(516)	-58.4%
14	Juvenile Court Judges Commission	3,043	3,148	1,268	(1,775)	-58.3%
15	Commission on Crime and Delinquency	9,735	18,035	4,056	(5,679)	-58.3%
16	Violence and Delinquency Prevention Programs	4,039	4,039	1,683	(2,356)	-58.3%
17	Office of Safe Schools Advocate <i>(moved from Education)</i>	0	379	158	158	100.0%
18	Transfer to Census Outreach-Complete Count <i>(in Act 77 of 2019)</i>	4,000	0	0	(4,000)	-100.0%
19	Transfer to Nonprofit Security Grant Fund <i>(in Act 83 of 2019)</i>	5,000	0	0	(5,000)	-100.0%
20	Loan to Video Gaming Fund (EA)	1,192	0	0	(1,192)	-100.0%
21	Improvement of Adult Probation Services <i>(moved from Criminal Justice)</i>	0	16,222	6,760	6,760	100.0%
22	Victims of Juvenile Offenders	1,300	1,300	542	(758)	-58.3%
23	Intermediate Punishment Treatment Programs	18,167	18,167	7,570	(10,597)	-58.3%
24	Juvenile Probation Services	18,945	18,945	7,894	(11,051)	-58.3%
25	Grants to the Arts	9,590	11,090	3,996	(5,594)	-58.3%
26	Law Enforcement Activities	3,000	3,000	1,250	(1,750)	-58.3%
27	Executive Offices Total:	140,275	161,229	61,162	(79,113)	-56.4%
28						
29	<u>Lieutenant Governor</u>					
30	Lieutenant Governor's Office	1,394	1,352	563	(831)	-59.6%
31	Board of Pardons	1,437	931	388	(1,049)	-73.0%
32	Lieutenant Governor Total:	2,831	2,283	951	(1,880)	-66.4%
33						
34	<u>Attorney General</u>					

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35	General Government Operations	47,496	48,998	19,790	(27,706)	-58.3%
36	Drug Law Enforcement	49,682	53,323	20,701	(28,981)	-58.3%
37	Joint Local-State Firearm Task Force	6,878	11,069	2,866	(4,012)	-58.3%
38	Witness Relocation	1,215	1,215	506	(709)	-58.4%
39	Child Predator Interception	5,375	5,929	2,240	(3,135)	-58.3%
40	Tobacco Law Enforcement	1,648	1,514	631	(1,017)	-61.7%
41	County Trial Reimbursement	200	200	83	(117)	-58.5%
42	School Safety	1,696	1,833	707	(989)	-58.3%
43	Attorney General Total:	114,190	124,081	47,524	(66,666)	-58.4%
44						
45	Auditor General					
46	Auditor General's Office	36,455	37,365	15,190	(21,265)	-58.3%
47	Board of Claims	1,910	1,910	796	(1,114)	-58.3%
48	Special Financial Audits	500	0	208	(292)	-58.4%
49	Auditor General Total:	38,865	39,275	16,194	(22,671)	-58.3%
50						
51	Treasury					
52	General Government Operations	36,593	39,003	15,247	(21,346)	-58.3%
53	Board of Finance and Revenue	2,931	3,160	1,221	(1,710)	-58.3%
54	Divestiture Reimbursement	40	83	83	43	107.5%
55	Intergovernmental Organizations	1,128	1,138	1,168	40	3.5%
56	Publishing Monthly Statements	10	5	5	(5)	-50.0%
57	Information Technology Cyber Security	1,000	1,000	417	(583)	-58.3%
58	Cash Management Loan Interest (EA)	7,315	15,000	15,000	7,685	105.1%
59	Law Enforcement and Emergency Response Personnel Death Benefits	2,980	2,980	1,242	(1,738)	-58.3%
60	Transfer to ABLE Fund	1,130	900	900	(230)	-20.4%
61	Loan and Transfer Agents	40	40	40	0	0.0%
62	General Obligation Debt Service	1,144,000	1,150,000	1,150,000	6,000	0.5%
63	Treasury Total:	1,197,167	1,213,309	1,185,323	(11,844)	-1.0%
64						
65	Agriculture					
66	General Government Operations	33,731	35,502	14,055	(19,676)	-58.3%
67	Agricultural Preparedness and Response	4,000	4,000	1,667	(2,333)	-58.3%
68	Agricultural Excellence	2,800	2,800	1,167	(1,633)	-58.3%

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69	Agricultural Business and Workforce Investment	4,500	4,500	1,875	(2,625)	-58.3%
70	Farmers' Market Food Coupons	2,079	2,079	2,079	0	0.0%
71	Agricultural Research	2,187	0	911	(1,276)	-58.3%
72	Agricultural Promotion, Education, and Exports	553	0	230	(323)	-58.4%
73	Hardwoods Research and Promotion	474	0	198	(276)	-58.2%
74	Livestock and Consumer Health Protection	1,000	0	417	(583)	-58.3%
75	Animal Health and Diagnostic Commission	2,000	0	833	(1,167)	-58.4%
76	Livestock Show	215	0	90	(125)	-58.1%
77	Open Dairy Show	215	0	90	(125)	-58.1%
78	Youth Shows	169	169	70	(99)	-58.6%
79	State Food Purchase <i>(Gov proposed \$1.5M to PA Agric. Surplus System)</i>	19,688	18,188	19,688	0	0.0%
80	Pennsylvania Agricultural Surplus System <i>(Gov proposed new line item)</i>	0	2,500	0	0	0.0%
81	Food Marketing and Research	494	0	206	(288)	-58.3%
82	Transfer to Nutrient Management Fund	6,200	6,200	2,583	(3,617)	-58.3%
83	Transfer to the Conservation District Fund	869	869	362	(507)	-58.3%
84	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	54,960	54,960	54,960	0	0.0%
85	"PA Preferred" Program Trademark Licensing	3,205	3,205	1,335	(1,870)	-58.3%
86	University of Pennsylvania - Veterinary Activities <i>(non-preferred)</i>	31,660	31,660	31,660	0	0.0%
87	University of Pennsylvania - Center for Infectious Disease <i>(non-preferred)</i>	295	295	295	0	0.0%
88	Agriculture Total:	171,294	166,927	134,771	(36,523)	-21.3%
89						
90	Community and Economic Development					
91	General Government Operations	19,509	20,309	8,129	(11,380)	-58.3%
92	Center for Local Government Services	4,287	4,319	1,786	(2,501)	-58.3%
93	Office of Open Records	3,356	3,448	1,398	(1,958)	-58.3%
94	Office of International Business Development	5,871	5,936	2,446	(3,425)	-58.3%
95	Marketing to Attract Tourists	17,339	4,071	7,225	(10,114)	-58.3%
96	Marketing to Attract Business	2,027	2,027	845	(1,182)	-58.3%
97	Base Realignment and Closure	562	570	234	(328)	-58.4%
98	Intergovernmental Cooperation Authority-Third Class Cities	100	0	42	(58)	-58.0%
99	Transfer to Municipalities Financial Recovery Revolving Fund	4,500	4,500	1,875	(2,625)	-58.3%
100	Transfer to Ben Franklin Technology Development Authority Fund	14,500	19,500	6,042	(8,458)	-58.3%
101	Transfer to PA Economic Development Financing Authority <i>(voting machines debt service)</i>	0	5,250	0	0	0.0%

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102	Pennsylvania First	32,000	12,000	13,333	(18,667)	-58.3%
103	WEDnetPA (<i>Proposed new line w/ \$8M moved from Pennsylvania First</i>)	0	10,000	0	0	0.0%
104	Invent Penn State (<i>Gov proposed new line item</i>)	0	2,350	0	0	0.0%
105	Municipal Assistance Program	546	546	228	(318)	-58.2%
106	Keystone Communities	21,075	6,365	8,781	(12,294)	-58.3%
107	State Facility Closure Transition Program (<i>Gov proposed new line item</i>)	0	5,000	2,084	2,084	100.0%
108	Partnerships for Regional Economic Performance	9,880	9,880	4,117	(5,763)	-58.3%
109	Manufacturing PA	12,000	29,000	5,000	(7,000)	-58.3%
110	Strategic Management Planning Program (<i>Early Intervention for Distressed Municipalities</i>)	2,367	2,367	986	(1,381)	-58.3%
111	Tourism - Accredited Zoos	800	0	333	(467)	-58.4%
112	Infrastructure Technology Assistance Program	2,000	0	833	(1,167)	-58.4%
113	Super Computer Center	500	0	208	(292)	-58.4%
114	Powdered Metals	100	0	42	(58)	-58.0%
115	Rural Leadership Training	100	0	42	(58)	-58.0%
116	Infrastructure and Facilities Improvement Grants	10,000	10,000	4,167	(5,833)	-58.3%
117	Public Television Technology	750	250	313	(437)	-58.3%
118	Food Access Initiative	1,000	0	417	(583)	-58.3%
119	Local Municipal Relief	14,217	0	5,924	(8,293)	-58.3%
120	Community and Economic Development Total:	179,386	157,688	76,830	(102,556)	-57.2%
121						
122	Conservation and Natural Resources					
123	General Government Operations (<i>also funded by special funds</i>)	25,804	29,089	11,060	(14,744)	-57.1%
124	State Parks Operations (<i>also funded by Oil & Gas Lease Fund</i>)	55,311	67,769	27,276	(28,035)	-50.7%
125	State Forests Operations (<i>also funded by Oil & Gas Lease Fund</i>)	25,742	38,353	14,927	(10,815)	-42.0%
126	Heritage and Other Parks (<i>also funded by special funds in 2019-20</i>)	1,025	2,250	1,365	340	33.2%
127	Parks and Forests Infrastructure Projects	900	0	375	(525)	-58.3%
128	Annual Fixed Charges - Flood Lands	70	70	70	0	0.0%
129	Annual Fixed Charges - Project 70	88	88	88	0	0.0%
130	Annual Fixed Charges - Forest Lands	7,808	7,812	7,812	4	0.1%
131	Annual Fixed Charges - Park Lands	430	430	430	0	0.0%
132	Conservation and Natural Resources Total:	117,178	145,861	63,403	(53,775)	-45.9%
133						
134	Criminal Justice					

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135	General Government Operations	45,035	41,751	18,655	(26,380)	-58.6%
136	Medical Care	308,710	313,813	128,629	(180,081)	-58.3%
137	Correctional Education and Training	42,601	44,781	17,750	(24,851)	-58.3%
138	State Correctional Institutions	2,043,718	2,043,515	873,256	(1,170,462)	-57.3%
139	State Field Supervision	140,602	151,379	58,584	(82,018)	-58.3%
140	Board of Probation and Parole	12,104	12,309	5,043	(7,061)	-58.3%
141	Office of Victim Advocate <i>(Gov proposed to separate from GGO)</i>	0	3,021	0	0	0.0%
142	Sexual Offenders Assessment Board	6,691	6,834	2,788	(3,903)	-58.3%
143	Improvement of Adult Probation Services <i>(moved to Executive Offices)</i>	16,222	0	0	(16,222)	-100.0%
144	Criminal Justice Total:	2,615,683	2,617,403	1,104,705	(1,510,978)	-57.8%
145						
146	<u>Drug and Alcohol Programs</u>					
147	General Government Operations	2,657	2,932	1,107	(1,550)	-58.3%
148	Assistance to Drug and Alcohol Programs	44,732	44,732	18,638	(26,094)	-58.3%
149	Drug and Alcohol Programs Total:	47,389	47,664	19,745	(27,644)	-58.3%
150						
151	<u>Education</u>					
152	General Government Operations <i>(Gov includes Info. and Tech. Improv't)</i>	28,323	35,631	10,710	(17,613)	-62.2%
153	Recovery Schools	250	250	104	(146)	-58.4%
154	Office of Safe Schools Advocate <i>(moved to Executive Offices)</i>	379	0	0	(379)	-100.0%
155	Information and Technology Improvement <i>(Gov proposed to roll into GGO)</i>	3,740	0	1,558	(2,182)	-58.3%
156	PA Assessment	48,990	48,990	18,330	(30,660)	-62.6%
157	Transfer to Empowerment <i>(Gov proposed new line item)</i>	0	7,000	0	0	0.0%
158	State Library	2,280	2,435	950	(1,330)	-58.3%
159	Youth Development Centers - Education	8,285	8,610	3,452	(4,833)	-58.3%
160	Basic Education Funding <i>(Gov proposed \$100M formula increase)</i>	6,742,838	6,857,471	6,742,838	0	0.0%
161	Ready to Learn Block Grant	268,000	268,000	268,000	0	0.0%
162	Pre-K Counts	217,284	242,284	217,284	0	0.0%
163	Head Start Supplemental Assistance	64,178	69,178	64,178	0	0.0%
164	Mobile Science and Math Education Programs	4,714	0	1,964	(2,750)	-58.3%
165	Teacher Professional Development	5,309	5,809	2,212	(3,097)	-58.3%
166	Adult and Family Literacy	12,475	11,675	5,198	(7,277)	-58.3%
167	Career and Technical Education	99,000	99,000	99,000	0	0.0%
168	Career and Technical Education Equipment Grants	5,550	5,550	5,550	0	0.0%

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169	Authority Rentals and Sinking Fund Requirements <i>(also funded by CFA bonds)</i>	10,500	10,500	10,500	0	0.0%
170	Pupil Transportation	706,097	549,097	612,000	(94,097)	-13.3%
171	Non-Public and Charter School Transportation	79,442	79,442	79,442	0	0.0%
172	Special Education	1,186,815	1,211,815	1,186,815	0	0.0%
173	Early Intervention	314,500	325,500	135,625	(178,875)	-56.9%
174	Tuition for Orphans and Children Placed in Private Homes	48,000	50,896	20,000	(28,000)	-58.3%
175	Payments in Lieu of Taxes	168	170	168	0	0.0%
176	Education of Migrant Laborers' Children	853	853	355	(498)	-58.4%
177	PA Charter Schools for the Deaf and Blind	54,584	57,057	29,180	(25,404)	-46.5%
178	Special Education - Approved Private Schools	114,738	122,656	77,872	(36,866)	-32.1%
179	School Food Services	30,000	30,000	30,000	0	0.0%
180	School Employees' Social Security	64,568	66,505	64,568	0	0.0%
181	School Employees' Retirement	2,628,000	2,747,000	2,702,000	74,000	2.8%
182	Services to Nonpublic Schools	87,939	87,939	87,939	0	0.0%
183	Textbooks, Materials and Equipment for Nonpublic Schools	26,751	26,751	26,751	0	0.0%
184	Public Library Subsidy	59,470	59,470	24,779	(34,691)	-58.3%
185	Library Services for the Visually Impaired and Disabled	2,567	2,567	1,070	(1,497)	-58.3%
186	Library Access	3,071	3,071	1,280	(1,791)	-58.3%
187	Job Training and Education Programs	37,920	0	15,800	(22,120)	-58.3%
188	Safe School Initiative	11,000	11,000	11,000	0	0.0%
189	Trauma-Informed Education	750	0	313	(437)	-58.3%
190	Community Colleges	243,855	243,855	243,855	0	0.0%
191	Transfer to Community College Capital Fund	48,869	48,869	48,869	0	0.0%
192	Regional Community Colleges Services	2,136	2,136	2,136	0	0.0%
193	Northern PA Regional College	7,000	7,000	7,000	0	0.0%
194	Community Education Councils	2,393	2,393	2,393	0	0.0%
195	Sexual Assault Prevention	1,000	1,000	1,000	0	0.0%
196	Education Sub-Total:	13,284,581	13,409,425	12,864,038	(420,543)	-3.2%
197						
198	The Pennsylvania State University					
199	General Support <i>(non-preferred)</i>	242,096	242,096	242,096	0	0.0%
200	Pennsylvania College of Technology <i>(non-preferred)</i>	26,736	26,736	26,736	0	0.0%
201	Penn State Sub-Total:	268,832	268,832	268,832	0	0.0%
202	University of Pittsburgh					

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203	General Support <i>(non-preferred)</i>	151,507	151,507	151,507	0	0.0%
204	Rural Education Outreach <i>(non-preferred)</i>	3,346	3,346	3,346	0	0.0%
205	University of Pittsburgh Sub-Total:	154,853	154,853	154,853	0	0.0%
206	<u>Temple University</u>					
207	General Support <i>(non-preferred)</i>	158,206	158,206	158,206	0	0.0%
208	Temple University Sub-Total:	158,206	158,206	158,206	0	0.0%
209	<u>Lincoln University</u>					
210	General Support <i>(non-preferred)</i>	15,166	15,166	15,166	0	0.0%
211	Lincoln University Sub-Total:	15,166	15,166	15,166	0	0.0%
212	Education Total:	13,881,638	14,006,482	13,461,095	(420,543)	-3.0%
213						
214	<u>State System of Higher Education</u>					
215	State Universities	477,470	490,420	477,470	0	0.0%
216	State System of Higher Education Total:	477,470	490,420	477,470	0	0.0%
217						
218	<u>Thaddeus Stevens College of Technology</u>					
219	Thaddeus Stevens College of Technology	18,701	18,701	18,701	0	0.0%
220	Thaddeus Stevens College of Technology Total:	18,701	18,701	18,701	0	0.0%
221						
222	<u>Higher Education Assistance Agency</u>					
223	Grants to Students <i>(also funded by PHEAA earnings)</i>	310,733	339,733	310,733	0	0.0%
224	Pennsylvania Internship Program Grants	450	450	450	0	0.0%
225	Ready to Succeed Scholarships	5,550	14,450	5,550	0	0.0%
226	Matching Payments for Student Aid	13,121	13,777	13,121	0	0.0%
227	Institutional Assistance Grants	26,521	27,847	26,521	0	0.0%
228	Higher Education for the Disadvantaged	2,358	2,476	2,358	0	0.0%
229	Higher Education of Blind and Deaf Students	49	51	49	0	0.0%
230	Bond - Hill Scholarships	800	1,800	800	0	0.0%
231	Cheyney Keystone Academy	3,500	5,000	3,500	0	0.0%
232	Targeted Industry Scholarship Program	6,300	6,615	6,300	0	0.0%
233	Higher Education Assistance Agency Total:	369,382	412,199	369,382	0	0.0%
234						
235	<u>Environmental Protection</u>					
236	General Government Operations <i>(also funded by special funds in 2019-20)</i>	13,469	16,668	6,366	(7,103)	-52.7%

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237	Environmental Program Management <i>(also funded by special funds in 2019-20)</i>	28,420	35,504	13,589	(14,831)	-52.2%
238	Chesapeake Bay Agricultural Source Abatement <i>(funded by special funds in 2019-20)</i>	0	3,974	1,239	1,239	100.0%
239	Environmental Protection Operations <i>(also funded by special funds in 2019-20)</i>	84,523	101,520	39,987	(44,536)	-52.7%
240	Black Fly Control	3,357	3,357	1,399	(1,958)	-58.3%
241	West Nile Virus and Zika Virus Control	5,378	5,643	2,241	(3,137)	-58.3%
242	Delaware River Master <i>(funded by special funds in 2019-20)</i>	0	151	16	16	100.0%
243	Susquehanna River Basin Commission <i>(funded by special funds in 2019-20)</i>	0	760	86	86	100.0%
244	Interstate Commission on the Potomac River <i>(funded by special funds in 2019-20)</i>	0	51	10	10	100.0%
245	Delaware River Basin Commission <i>(funded by special funds in 2019-20)</i>	0	1,048	90	90	100.0%
246	Ohio River Valley Water Sanitation Commission <i>(funded by special funds in 2019-20)</i>	0	180	28	28	100.0%
247	Chesapeake Bay Commission <i>(funded by special funds in 2019-20)</i>	0	300	125	125	100.0%
248	Transfer to the Conservation District Fund <i>(funded by special funds in 2019-20)</i>	0	2,506	1,044	1,044	100.0%
249	Interstate Mining Commission <i>(funded by special funds in 2019-20)</i>	0	15	6	6	100.0%
250	Environmental Protection Total:	135,147	171,677	66,226	(68,921)	-51.0%
251						
252	General Services					
253	General Government Operations	54,713	56,185	22,797	(31,916)	-58.3%
254	Capitol Police	13,398	12,993	5,414	(7,984)	-59.6%
255	Rental, Relocation and Municipal Charges	22,302	22,702	11,351	(10,951)	-49.1%
256	Utility Costs	22,748	23,946	9,478	(13,270)	-58.3%
257	Excess Insurance Coverage	1,372	3,872	3,872	2,500	182.2%
258	Capitol Fire Protection	5,000	5,000	2,083	(2,917)	-58.3%
259	General Services Total:	119,533	124,698	54,995	(64,538)	-54.0%
260						
261	Health					
262	General Government Operations	26,283	27,529	10,951	(15,332)	-58.3%
263	Diabetes Programs	200	0	83	(117)	-58.5%
264	Quality Assurance	23,513	23,366	9,797	(13,716)	-58.3%
265	Health Innovation	914	614	256	(658)	-72.0%
266	Vital Statistics <i>(also funded with restricted fees)</i>	100	100	42	(58)	-58.0%
267	State Laboratory	4,350	4,215	1,813	(2,537)	-58.3%
268	State Health Care Centers	22,505	23,014	9,377	(13,128)	-58.3%

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	Department / Appropriation	2019-20 Available	2020-21 Gov Budget Feb. 4, 2020	2020-21 HB 2387 May 26, 2020	\$ Difference 2020-21 vs. 2019-20	% Difference 2020-21 vs. 2019-20
269	Sexually Transmitted Disease Screening and Treatment	1,757	1,757	732	(1,025)	-58.3%
270	Achieving Better Care - MAP Administration	3,172	2,729	1,137	(2,035)	-64.2%
271	Primary Health Care Practitioner	4,550	5,000	1,896	(2,654)	-58.3%
272	Community-Based Health Care Subsidy	2,125	2,000	833	(1,292)	-60.8%
273	Newborn Screening	7,092	7,092	2,955	(4,137)	-58.3%
274	Cancer Screening Services	2,563	2,563	1,068	(1,495)	-58.3%
275	AIDS Programs and Special Pharmaceutical Services <i>(increased federal funds)</i>	12,436	10,436	4,348	(8,088)	-65.0%
276	Regional Cancer Institutes	1,200	0	500	(700)	-58.3%
277	School District Health Services	35,620	34,620	14,425	(21,195)	-59.5%
278	Local Health Departments	25,421	25,421	25,421	0	0.0%
279	Local Health - Environmental	2,389	2,389	995	(1,394)	-58.4%
280	Maternal and Child Health	1,533	1,365	569	(964)	-62.9%
281	Tuberculosis Screening and Treatment	913	913	380	(533)	-58.4%
282	Renal Dialysis	6,300	6,300	2,625	(3,675)	-58.3%
283	Services for Children with Special Needs	1,728	1,728	720	(1,008)	-58.3%
284	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses	750	450	313	(437)	-58.3%
285	Cooley's Anemia	100	100	42	(58)	-58.0%
286	Hemophilia	959	959	400	(559)	-58.3%
287	Lupus	100	0	42	(58)	-58.0%
288	Sickle Cell	1,260	1,260	525	(735)	-58.3%
289	Lyme Disease	3,000	2,500	1,250	(1,750)	-58.3%
290	Regional Poison Control Centers	700	0	292	(408)	-58.3%
291	Trauma Prevention	460	0	192	(268)	-58.3%
292	Epilepsy Support Services	550	0	229	(321)	-58.4%
293	Bio-Technology Research	7,700	0	3,208	(4,492)	-58.3%
294	Tourette Syndrome	150	0	63	(87)	-58.0%
295	Amyotrophic Lateral Sclerosis (ALS) Support Services	850	0	354	(496)	-58.4%
296	Leukemia/Lymphoma	200	0	83	(117)	-58.5%
297	Health Total:	203,443	188,420	97,916	(105,527)	-51.9%
298						
299	Human Services					
300	General Government Operations	107,884	119,389	44,952	(62,932)	-58.3%
301	Information Systems	86,206	95,373	35,919	(50,287)	-58.3%
302	County Administration - Statewide	46,813	52,384	19,505	(27,308)	-58.3%

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	Department / Appropriation	2019-20 Available	2020-21 Gov Budget Feb. 4, 2020	2020-21 HB 2387 May 26, 2020	\$ Difference 2020-21 vs. 2019-20	% Difference 2020-21 vs. 2019-20
303	County Assistance Offices <i>(reduction in federal funds)</i>	255,350	298,635	106,396	(148,954)	-58.3%
304	Children's Health Insurance Administration <i>(Gov proposed to roll into County Admin-Statewide)</i>	786	0	463	(323)	-41.1%
305	Child Support Enforcement	16,298	17,388	6,791	(9,507)	-58.3%
306	New Directions <i>(reduction in federal funds)</i>	15,682	21,730	6,534	(9,148)	-58.3%
307	Youth Development Institutions and Forestry Camps	63,699	64,516	26,541	(37,158)	-58.3%
308	Mental Health Services	791,819	848,409	334,654	(457,165)	-57.7%
309	Intellectual Disabilities - State Centers	106,810	120,052	48,186	(58,624)	-54.9%
310	Cash Grants	18,287	18,287	7,620	(10,667)	-58.3%
311	Supplemental Grants - Aged, Blind and Disabled	121,600	122,857	51,190	(70,410)	-57.9%
312	Medical Assistance - Capitation	2,507,519	3,193,861	2,661,083	153,564	6.1%
313	Medical Assistance - Fee for Service *	344,107	352,611	152,166	(191,941)	-55.8%
314	Payment to Federal Government - Medicare Drug Program	775,602	813,249	338,854	(436,748)	-56.3%
315	Medical Assistance - Workers with Disabilities	39,690	81,807	34,086	(5,604)	-14.1%
316	Medical Assistance - Physician Practice Plans	7,502	6,571	4,196	(3,306)	-44.1%
317	Medical Assistance - Hospital Based Burn Centers	3,792	4,437	1,849	(1,943)	-51.2%
318	Medical Assistance - Critical Access Hospitals	8,850	10,900	4,880	(3,970)	-44.9%
319	Medical Assistance - Obstetric and Neonatal Services	2,709	3,681	1,534	(1,175)	-43.4%
320	Medical Assistance - Trauma Centers	7,397	8,656	3,607	(3,790)	-51.2%
321	Medical Assistance - Academic Medical Centers	21,092	17,431	10,284	(10,808)	-51.2%
322	Medical Assistance - Transportation	61,513	63,928	26,637	(34,876)	-56.7%
323	Expanded Medical Services for Women	6,263	6,263	2,610	(3,653)	-58.3%
324	Access to Reproductive Health Care <i>(Gov proposed new line item)</i>	0	3,000	0	0	0.0%
325	Children's Health Insurance <i>(reduction in federal funds)</i>	31,037	107,951	41,564	10,527	33.9%
326	Medical Assistance - Long-Term Living * <i>(moves funding in from other MA lines and out to MA-Community HealthChoices)</i>	470,244	124,271	62,446	(407,798)	-86.7%
327	Medical Assistance - Community HealthChoices <i>(moves funding in from other DHS line items)</i>	2,328,939	3,461,654	1,375,944	(952,995)	-40.9%
328	MA - Home and Community Based Services * <i>(rolled into MA-Community HealthChoices and MA-Long-Term Living)</i>	182,421	0	0	(182,421)	-100.0%
329	MA - Long Term Care Managed Care	151,168	171,320	71,383	(79,785)	-52.8%
330	Services To Persons with Disabilities * <i>(rolled into MA-Community HealthChoices and MA-Long-Term Living)</i>	130,215	0	0	(130,215)	-100.0%

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	Department / Appropriation	2019-20 Available	2020-21 Gov Budget Feb. 4, 2020	2020-21 HB 2387 May 26, 2020	\$ Difference 2020-21 vs. 2019-20	% Difference 2020-21 vs. 2019-20
331	Attendant Care * <i>(rolled into MA-Community HealthChoices and MA-Long-Term Living)</i>	43,885	0	0	(43,885)	-100.0%
332	Intellectual Disabilities - Community Base Program	148,943	149,934	60,793	(88,150)	-59.2%
333	Intellectual Disabilities - Intermediate Care Facilities	148,359	159,835	66,598	(81,761)	-55.1%
334	Intellectual Disabilities - Community Waiver Program	1,664,206	1,940,729	784,163	(880,043)	-52.9%
335	Intellectual Disabilities - Lansdowne Residential Services	340	200	83	(257)	-75.6%
336	Autism Intervention and Services	27,052	27,675	12,435	(14,617)	-54.0%
337	Behavioral Health Services	57,149	57,149	23,812	(33,337)	-58.3%
338	Special Pharmaceutical Services	952	752	313	(639)	-67.1%
339	County Child Welfare	1,257,751	1,261,383	1,101,907	(155,844)	-12.4%
340	Community Based Family Centers	18,558	19,558	7,733	(10,825)	-58.3%
341	Child Care Services	156,482	156,482	65,201	(91,281)	-58.3%
342	Child Care Assistance	109,885	109,993	45,785	(64,100)	-58.3%
343	Nurse Family Partnership	13,118	13,178	5,491	(7,627)	-58.1%
344	Early Intervention	174,271	191,789	78,870	(95,401)	-54.7%
345	Domestic Violence	19,093	19,093	7,955	(11,138)	-58.3%
346	Rape Crisis	10,921	10,921	4,550	(6,371)	-58.3%
347	Breast Cancer Screening	1,723	1,723	718	(1,005)	-58.3%
348	Human Services Development Fund	13,460	13,460	5,608	(7,852)	-58.3%
349	Legal Services	2,661	3,661	1,109	(1,552)	-58.3%
350	Homeless Assistance	18,496	18,496	7,707	(10,789)	-58.3%
351	211 Communications	750	750	313	(437)	-58.3%
352	Health Program Assistance and Services	13,325	0	5,552	(7,773)	-58.3%
353	Services for the Visually Impaired	3,102	3,102	1,293	(1,809)	-58.3%
354	Human Services Total:	12,615,776	14,370,474	7,769,863	(4,845,913)	-38.4%
355	* some funds shifted to MA Community HealthChoices beginning in 2018-19					
356						
357	Insurance					
358	USTIF Loan Repayment	0	7,000	0	0	0.0%
359	Insurance Total:	0	7,000	0	0	100.0%
360						
361	Labor and Industry					
362	General Government Operations	13,799	14,387	5,750	(8,049)	-58.3%
363	Occupational and Industrial Safety	2,947	3,136	1,228	(1,719)	-58.3%

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364	Occupational Disease Payments	299	213	89	(210)	-70.2%
365	Transfer to Vocational Rehabilitation Fund	47,942	47,942	19,976	(27,966)	-58.3%
366	Supported Employment	397	397	165	(232)	-58.4%
367	Centers for Independent Living	1,950	1,950	813	(1,137)	-58.3%
368	Workers' Compensation Payments	413	384	160	(253)	-61.3%
369	Assistive Technology Financing	475	475	198	(277)	-58.3%
370	Assistive Technology Demonstration and Training	450	450	188	(262)	-58.2%
371	New Choices / New Options	750	750	313	(437)	-58.3%
372	Industry Partnerships	4,813	2,813	1,172	(3,641)	-75.6%
373	Apprenticeship Training	7,000	7,000	2,917	(4,083)	-58.3%
374	Labor and Industry Total:	81,235	79,897	32,969	(48,266)	-59.4%
375						
376	<u>Military and Veterans Affairs</u>					
377	General Government Operations	33,143	34,133	13,810	(19,333)	-58.3%
378	National Guard Youth Challenge Program	1,000	1,493	417	(583)	-58.3%
379	Armory Maintenance and Repair	245	2,145	102	(143)	-58.4%
380	Burial Detail Honor Guard	99	99	41	(58)	-58.6%
381	American Battle Monuments	50	50	21	(29)	-58.0%
382	Special State Duty	35	35	15	(20)	-57.1%
383	Veterans Homes <i>(increased carry-over federal reimbursements)</i>	103,080	99,968	41,653	(61,427)	-59.6%
384	Education of Veterans Children	125	135	125	0	0.0%
385	Transfer to Educational Assistance Program Fund	13,265	14,083	13,265	0	0.0%
386	Blind Veterans' Pension	222	222	222	0	0.0%
387	Amputee and Paralyzed Veterans' Pension	3,714	3,714	3,714	0	0.0%
388	National Guard Pension	5	5	5	0	0.0%
389	Supplemental Life Insurance Premiums	164	164	68	(96)	-58.5%
390	Civil Air Patrol	100	100	42	(58)	-58.0%
391	Disabled American Veterans Transportation	336	336	336	0	0.0%
392	Veterans Outreach Services	3,139	2,889	1,570	(1,569)	-50.0%
393	Military and Veterans Affairs Total:	158,722	159,571	75,406	(83,316)	-52.5%
394						
395	<u>Revenue</u>					
396	General Government Operations	148,511	152,239	61,880	(86,631)	-58.3%
397	Technology and Process Modernization	5,700	5,000	2,083	(3,617)	-63.5%

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398	Commissions - Inheritance and Realty Transfer Taxes (EA)	13,007	8,763	3,651	(9,356)	-71.9%
399	Distribution of Public Utility Realty Tax	29,687	28,017	28,017	(1,670)	-5.6%
400	Revenue Total:	196,905	194,019	95,631	(101,274)	-51.4%
401						
402	State					
403	General Government Operations	4,319	5,889	1,800	(2,519)	-58.3%
404	Statewide Uniform Registry of Electors	7,305	9,678	3,044	(4,261)	-58.3%
405	Voter Registration and Education	494	501	206	(288)	-58.3%
406	Publishing Constitutional Amendments (EA)	1,375	1,275	531	(844)	-61.4%
407	Lobbying Disclosure <i>(also funded with restricted fees)</i>	294	323	123	(171)	-58.2%
408	Electoral College	0	10	10	10	100.0%
409	Transfer to PA Economic Development Financing Authority <i>(voting machines debt service)</i>	0	0	5,250	5,250	100.0%
410	Voting of Citizens in Military Service	20	20	20	0	0.0%
411	County Election Expenses (EA)	400	400	167	(233)	-58.3%
412	Department of State Total:	14,207	18,096	11,151	(3,056)	-21.5%
413						
414	Transportation					
415	Vehicle Sales Tax Collections	1,025	655	273	(752)	-73.4%
416	Voter Registration	520	573	217	(303)	-58.3%
417	Infrastructure Projects	1,900	0	792	(1,108)	-58.3%
418	Transportation Total:	3,445	1,228	1,282	(2,163)	-62.8%
419						
420	State Police					
421	General Government Operations <i>(Gov proposed charging municipalities)</i>	342,100	277,103	172,123	(169,977)	-49.7%
422	Law Enforcement Information Technology	6,899	6,899	2,875	(4,024)	-58.3%
423	Statewide Public Safety Radio System	12,683	12,052	5,022	(7,661)	-60.4%
424	Municipal Police Training	1,716	1,708	712	(1,004)	-58.5%
425	Automated Fingerprint Identification System	885	885	369	(516)	-58.3%
426	Gun Checks <i>(also funded with restricted fees)</i>	4,400	5,753	1,833	(2,567)	-58.3%
427	State Police Total:	368,683	304,400	182,934	(185,749)	-50.4%
428						
429	Emergency Management Agency					
430	General Government Operations	13,521	13,908	5,634	(7,887)	-58.3%

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431	State Fire Commissioner	2,848	3,116	1,187	(1,661)	-58.3%
432	Disaster Relief	18,800	0	16,700	(2,100)	-11.2%
433	Search and Rescue Programs	250	0	104	(146)	-58.4%
434	Firefighters' Memorial Flags	10	10	4	(6)	-60.0%
435	Red Cross Extended Care Program	250	250	104	(146)	-58.4%
436	Emergency Management Agency Total:	35,679	17,284	23,733	(11,946)	-33.5%
437						
438	<u>Historical and Museum Commission</u>					
439	General Government Operations	21,555	22,799	8,981	(12,574)	-58.3%
440	Cultural and Historical Support	2,000	2,000	833	(1,167)	-58.4%
441	Historical and Museum Commission Total:	23,555	24,799	9,814	(13,741)	-58.3%
442						
443	<u>Environmental Hearing Board</u>					
444	Environmental Hearing Board	2,574	2,673	1,073	(1,501)	-58.3%
445	Environmental Hearing Board Total:	2,574	2,673	1,073	(1,501)	-58.3%
446						
447	<u>Health Care Cost Containment Council</u>					
448	Health Care Cost Containment Council	3,355	3,355	1,398	(1,957)	-58.3%
449	Health Care Cost Containment Council Total:	3,355	3,355	1,398	(1,957)	-58.3%
450						
451	<u>State Ethics Commission</u>					
452	State Ethics Commission	3,015	3,170	1,256	(1,759)	-58.3%
453	State Ethics Commission Total:	3,015	3,170	1,256	(1,759)	-58.3%
454						
455	<u>Judiciary</u>					
456	<u>Supreme Court</u>					
457	Supreme Court	17,150	17,150	7,146	(10,004)	-58.3%
458	Justices Expenses	118	118	49	(69)	-58.5%
459	Judicial Center Operations	814	814	339	(475)	-58.4%
460	Judicial Council	141	141	59	(82)	-58.2%
461	District Court Administrators	19,657	19,657	8,190	(11,467)	-58.3%
462	Interbranch Commission	350	350	146	(204)	-58.3%
463	Court Management Education	73	73	30	(43)	-58.9%
464	Rules Committees	1,595	1,595	665	(930)	-58.3%

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465	Court Administrator	11,577	11,577	4,824	(6,753)	-58.3%
466	Integrated Criminal Justice System	2,372	2,372	988	(1,384)	-58.3%
467	Unified Judicial System Security Program	2,002	2,002	834	(1,168)	-58.3%
468	Office of Elder Justice in the Courts	496	496	207	(289)	-58.3%
469	Supreme Court Sub-Total:	56,345	56,345	23,477	(32,868)	-58.3%
470						
471	Superior Court					
472	Superior Court	32,377	32,377	13,490	(18,887)	-58.3%
473	Judges Expenses	183	183	76	(107)	-58.5%
474	Superior Court Sub-Total:	32,560	32,560	13,566	(18,994)	-58.3%
475						
476	Commonwealth Court					
477	Commonwealth Court	21,192	21,192	8,830	(12,362)	-58.3%
478	Judges Expenses	132	132	55	(77)	-58.3%
479	Commonwealth Court Sub-Total:	21,324	21,324	8,885	(12,439)	-58.3%
480						
481	Courts of Common Pleas					
482	Courts of Common Pleas	117,739	117,739	49,058	(68,681)	-58.3%
483	Senior Judges	4,004	4,004	1,668	(2,336)	-58.3%
484	Judicial Education	1,247	1,247	520	(727)	-58.3%
485	Ethics Committee	62	62	26	(36)	-58.1%
486	Problem Solving Courts	1,103	1,103	460	(643)	-58.3%
487	Courts of Common Pleas Sub-Total:	124,155	124,155	51,732	(72,423)	-58.3%
488						
489	District Judges					
490	Magisterial District Judges	82,802	82,802	34,501	(48,301)	-58.3%
491	Magisterial District Judges' Education	744	744	310	(434)	-58.3%
492	District Judges Sub-Total:	83,546	83,546	34,811	(48,735)	-58.3%
493						
494	Philadelphia Courts					
495	Municipal Court	7,794	7,794	3,248	(4,546)	-58.3%
496	Philadelphia Courts Sub-Total:	7,794	7,794	3,248	(4,546)	-58.3%
497						
498	Judicial Conduct					

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499	Judicial Conduct Board	2,468	2,505	1,028	(1,440)	-58.3%
500	Court of Judicial Discipline	468	468	195	(273)	-58.3%
501	Judicial Conduct Sub-Total:	2,936	2,973	1,223	(1,713)	-58.3%
502						
503	Reimbursement of County Costs					
504	Jurors Cost Reimbursement	1,118	1,118	466	(652)	-58.3%
505	County Court Reimbursement	23,136	23,136	9,640	(13,496)	-58.3%
506	Senior Judge Reimbursement	1,375	1,375	573	(802)	-58.3%
507	Court Interpreter County Grant	1,500	1,500	625	(875)	-58.3%
508	County Costs Sub-Total:	27,129	27,129	11,304	(15,825)	-58.3%
509	Judiciary Total:	355,789	355,826	148,246	(207,543)	-58.3%
510						
511	General Assembly					
512	Senate					
513	Salaries of Senators	8,864	8,864	3,693	(5,171)	-58.3%
514	Employees of Chief Clerk	3,085	3,085	1,285	(1,800)	-58.3%
515	Salaried Officers and Employees	13,973	13,973	5,822	(8,151)	-58.3%
516	Incidental Expenses	3,595	3,595	1,498	(2,097)	-58.3%
517	Mileage and Expenses - Senators	1,416	1,416	590	(826)	-58.3%
518	Legislative Purchasing and Expenses	8,048	8,048	3,353	(4,695)	-58.3%
519	Committee on Appropriations (R) and (D)	3,015	3,015	1,256	(1,759)	-58.3%
520	Caucus Operations (R) and (D)	79,861	79,861	33,275	(46,586)	-58.3%
521	Senate Sub-Total:	121,857	121,857	50,772	(71,085)	-58.3%
522						
523	House of Representatives					
524	Members' Compensation	35,290	35,290	14,704	(20,586)	-58.3%
525	Caucus Operations (R) and (D)	133,375	133,375	55,573	(77,802)	-58.3%
526	Speaker's Office	1,810	1,810	754	(1,056)	-58.3%
527	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,834	14,834	6,181	(8,653)	-58.3%
528	Mileage - Representatives, Officers and Employees	572	372	238	(334)	-58.4%
529	Postage - Chief Clerk and Legislative Journal	2,816	3,443	1,173	(1,643)	-58.3%
530	Contingent Expenses (R) and (D)	1,209	709	504	(705)	-58.3%
531	Incidental Expenses	7,569	5,069	3,154	(4,415)	-58.3%
532	Expenses - Representatives	4,251	4,251	1,771	(2,480)	-58.3%

2020-21 Interim Budget
State General Fund Appropriations
(amounts in thousands)

42%

Department / Appropriation		2019-20 Available	2020-21 Gov Budget Feb. 4, 2020	2020-21 HB 2387 May 26, 2020	\$ Difference 2020-21 vs. 2019-20	% Difference 2020-21 vs. 2019-20
533	Legislative Printing and Expenses	10,674	10,674	4,448	(6,226)	-58.3%
534	Committee on Appropriations (R)	3,223	3,223	1,343	(1,880)	-58.3%
535	Committee on Appropriations (D)	3,223	3,223	1,343	(1,880)	-58.3%
536	Special Leadership Account (R)	6,045	6,045	2,519	(3,526)	-58.3%
537	Special Leadership Account (D)	6,045	6,045	2,519	(3,526)	-58.3%
538	House of Reps Sub-Total:	230,936	228,363	96,224	(134,712)	-58.3%
539	General Assembly Total:	352,793	350,220	146,996	(205,797)	-58.3%
540						
541	Government Support Agencies					
542	Legislative Reference Bureau - Salaries and Expenses	9,691	9,691	4,038	(5,653)	-58.3%
543	LRB - Printing of PA Bulletin and PA Code	886	886	369	(517)	-58.4%
544	LRB - Contingent Expenses	25	25	10	(15)	-60.0%
545	Legislative Budget and Finance Committee	2,020	2,020	842	(1,178)	-58.3%
546	Legislative Data Processing Center	32,255	32,255	13,440	(18,815)	-58.3%
547	LDP - Information Technology Modernization	2,500	2,500	1,042	(1,458)	-58.3%
548	Joint State Government Commission	1,701	1,701	709	(992)	-58.3%
549	Local Government Commission	1,283	1,283	535	(748)	-58.3%
550	Local Government Codes	24	24	10	(14)	-58.3%
551	Joint Legislative Air and Water Pollution Control Committee	582	582	0	(582)	-100.0%
552	Legislative Audit Advisory Commission	285	285	119	(166)	-58.2%
553	Independent Regulatory Review Commission	2,155	2,155	898	(1,257)	-58.3%
554	Capitol Preservation Committee	827	827	345	(482)	-58.3%
555	Capitol Restoration	3,157	3,157	1,315	(1,842)	-58.3%
556	Commission on Sentencing	2,553	2,553	1,064	(1,489)	-58.3%
557	Center For Rural Pennsylvania	1,128	1,128	470	(658)	-58.3%
558	Commonwealth Mail Processing Center	3,583	3,583	1,493	(2,090)	-58.3%
559	Legislative Reapportionment Commission	1,053	1,053	439	(614)	-58.3%
560	Independent Fiscal Office	2,343	2,343	976	(1,367)	-58.3%
561	Government Support Agencies Total:	68,051	68,051	28,114	(39,937)	-58.7%
562						
563	General Fund Total:	34,120,228	36,055,896	25,789,122	(8,331,106)	-24.4%

Federal Enhanced FMAP = 1,089,252
Total = 35,209,480

199,645
25,988,767 (9,220,713) -26.2%