

2020-21 Governor's Budget
General Fund Appropriations
(amounts in thousands)

	Department / Appropriation	2019-20 Available	2019-20 Gov Proposed Supplementals	2019-20 Available w/ Supplementals	2020-21 Gov Budget Feb. 4, 2020	\$ Difference 2020-21 vs. 2019-20	% Difference 2020-21 vs. 2019-20
		State	State	State	State	State	State
1	<u>Governor's Office</u>						
2	Governor's Office	6,872		6,872	7,516	644	9.4%
3	Governor's Office Total:	6,872	0	6,872	7,516	644	9.4%
4							
5	<u>Executive Offices</u>						
6	Office of Administration	9,724		9,724	10,588	864	8.9%
7	Office of Inspector General	4,450		4,450	4,778	328	7.4%
8	Inspector General - Welfare Fraud	12,027		12,027	13,214	1,187	9.9%
9	Office of the Budget	19,199		19,199	20,187	988	5.1%
10	Audit of the Auditor General	0		0	99	99	100.0%
11	Office of General Counsel	5,673		5,673	6,496	823	14.5%
12	Human Relations Commission	10,307		10,307	10,571	264	2.6%
13	Council on the Arts	884		884	971	87	9.8%
14	Juvenile Court Judges Commission	3,043		3,043	3,148	105	3.5%
15	Commission on Crime and Delinquency	9,735		9,735	18,035	8,300	85.3%
16	Violence and Delinquency Prevention Programs	4,039		4,039	4,039	0	0.0%
17	Office of Safe Schools Advocate (<i>moved from Education</i>)	0		0	379	379	100.0%
18	Transfer to Census Outreach-Complete Count (<i>in Act 77 of 2019</i>)	4,000		4,000	0	(4,000)	-100.0%
19	Transfer to Nonprofit Security Grant Fund (<i>in Act 83 of 2019</i>)	5,000		5,000	0	(5,000)	-100.0%
20	Loan to Video Gaming Fund (EA)	1,192		1,192	0	(1,192)	-100.0%
21	Improvement of Adult Probation Services (<i>moved from Criminal Justice</i>)	0		0	16,222	16,222	100.0%
22	Victims of Juvenile Offenders	1,300		1,300	1,300	0	0.0%
23	Intermediate Punishment Treatment Programs	18,167		18,167	18,167	0	0.0%
24	Juvenile Probation Services	18,945		18,945	18,945	0	0.0%
25	Grants to the Arts	9,590		9,590	11,090	1,500	15.6%
26	Law Enforcement Activities	3,000		3,000	3,000	0	0.0%
27	Executive Offices Total:	140,275	0	140,275	161,229	20,954	14.9%
28							
29	<u>Lieutenant Governor</u>						
30	Lieutenant Governor's Office	1,394		1,394	1,352	(42)	-3.0%
31	Board of Pardons	1,437		1,437	931	(506)	-35.2%
32	Lieutenant Governor Total:	2,831	0	2,831	2,283	(548)	-19.4%
33							
34	<u>Attorney General</u>						
35	General Government Operations	47,496		47,496	48,998	1,502	3.2%
36	Drug Law Enforcement	49,682		49,682	53,323	3,641	7.3%
37	Joint Local-State Firearm Task Force	6,878		6,878	11,069	4,191	60.9%

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		State	Supplementals	Supplementals	Feb. 4, 2020	2019-20	2019-20
		State	State	State	State	State	State
38	Witness Relocation	1,215		1,215	1,215	0	0.0%
39	Child Predator Interception	5,375		5,375	5,929	554	10.3%
40	Tobacco Law Enforcement	1,648		1,648	1,514	(134)	-8.1%
41	County Trial Reimbursement	200		200	200	0	0.0%
42	School Safety	1,696		1,696	1,833	137	8.1%
43	Attorney General Total:	114,190	0	114,190	124,081	9,891	8.7%
44							
45	Auditor General						
46	Auditor General's Office	36,455		36,455	37,365	910	2.5%
47	Board of Claims	1,910		1,910	1,910	0	0.0%
48	Special Financial Audits	500		500	0	(500)	-100.0%
49	Auditor General Total:	38,865	0	38,865	39,275	410	1.1%
50							
51	Treasury						
52	General Government Operations	36,593		36,593	39,003	2,410	6.6%
53	Board of Finance and Revenue	2,931		2,931	3,160	229	7.8%
54	Divestiture Reimbursement	40		40	83	43	107.5%
55	Intergovernmental Organizations	1,128		1,128	1,138	10	0.9%
56	Publishing Monthly Statements	10		10	5	(5)	-50.0%
57	Information Technology Cyber Security	1,000		1,000	1,000	0	0.0%
58	Cash Management Loan Interest (EA)	2,500	5,000	7,500	15,000	7,500	100.0%
59	Law Enforcement and Emergency Response Personnel Death Benefits	2,980		2,980	2,980	0	0.0%
60	Transfer to ABLE Fund	1,130		1,130	900	(230)	-20.4%
61	Loan and Transfer Agents	40		40	40	0	0.0%
62	General Obligation Debt Service	1,144,000		1,144,000	1,150,000	6,000	0.5%
63	Treasury Total:	1,192,352	5,000	1,197,352	1,213,309	15,957	1.3%
64							
65	Agriculture						
66	General Government Operations	33,731		33,731	35,502	1,771	5.3%
67	Agricultural Preparedness and Response	4,000		4,000	4,000	0	0.0%
68	Agricultural Excellence	2,800		2,800	2,800	0	0.0%
69	Agricultural Business and Workforce Investment	4,500		4,500	4,500	0	0.0%
70	Farmers' Market Food Coupons	2,079		2,079	2,079	0	0.0%
71	Agricultural Research	2,187		2,187	0	(2,187)	-100.0%
72	Agricultural Promotion, Education, and Exports	553		553	0	(553)	-100.0%
73	Hardwoods Research and Promotion	474		474	0	(474)	-100.0%
74	Livestock and Consumer Health Protection	1,000		1,000	0	(1,000)	-100.0%

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		State	State	State	State	State	State
75	Animal Health and Diagnostic Commission	2,000		2,000	0	(2,000)	-100.0%
76	Livestock Show	215		215	0	(215)	-100.0%
77	Open Dairy Show	215		215	0	(215)	-100.0%
78	Youth Shows	169		169	169	0	0.0%
79	State Food Purchase <i>(Gov moves \$1.5M to PA Agric. Surplus System)</i>	19,688		19,688	18,188	(1,500)	-7.6%
80	Pennsylvania Agricultural Surplus System <i>(Gov proposed new line item)</i>	0		0	2,500	2,500	100.0%
81	Food Marketing and Research	494		494	0	(494)	-100.0%
82	Transfer to Nutrient Management Fund	6,200		6,200	6,200	0	0.0%
83	Transfer to the Conservation District Fund	869		869	869	0	0.0%
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	3,205	0	0.0%
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	0	171,294	166,927	(4,367)	-2.5%
89							
90	Community and Economic Development						
91	General Government Operations	19,509		19,509	20,309	800	4.1%
92	Center for Local Government Services	4,287		4,287	4,319	32	0.7%
93	Office of Open Records	3,356		3,356	3,448	92	2.7%
94	Office of International Business Development	5,871		5,871	5,936	65	1.1%
95	Marketing to Attract Tourists	17,339		17,339	4,071	(13,268)	-76.5%
96	Marketing to Attract Business	2,027		2,027	2,027	0	0.0%
97	Base Realignment and Closure	562		562	570	8	1.4%
98	Intergovernmental Cooperation Authority-Third Class Cities	100		100	0	(100)	-100.0%
99	Transfer to Municipalities Financial Recovery Revolving Fund	4,500		4,500	4,500	0	0.0%
100	Transfer to Ben Franklin Technology Development Authority Fund	14,500		14,500	19,500	5,000	34.5%
101	Transfer to PA Economic Development Financing Authority <i>(voting machines debt service)</i>	0		0	5,250	5,250	100.0%
102	Pennsylvania First <i>(Gov moves \$8M to WEDnetPA)</i>	32,000		32,000	12,000	(20,000)	-62.5%
103	WEDnetPA <i>(Proposed new line w/ \$8M moved from Pennsylvania First)</i>	0		0	10,000	10,000	100.0%
104	Invent Penn State <i>(Gov proposed new line item)</i>	0		0	2,350	2,350	100.0%
105	Municipal Assistance Program	546		546	546	0	0.0%
106	Keystone Communities	21,075		21,075	6,365	(14,710)	-69.8%
107	State Facility Closure Transition Program <i>(Gov proposed new line item)</i>	0		0	5,000	5,000	100.0%
108	Partnerships for Regional Economic Performance	9,880		9,880	9,880	0	0.0%
109	Manufacturing PA	12,000		12,000	29,000	17,000	141.7%
110	Strategic Management Planning Program <i>(Early Intervention for Distressed Municipalities)</i>	2,367		2,367	2,367	0	0.0%

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		Available	Gov Proposed	Available w/	Gov Budget	2020-21 vs.	2020-21 vs.
		State	Supplementals	Supplementals	Feb. 4, 2020	2019-20	2019-20
		State	State	State	State	State	State
111	Tourism - Accredited Zoos	800		800	0	(800)	-100.0%
112	Infrastructure Technology Assistance Program	2,000		2,000	0	(2,000)	-100.0%
113	Super Computer Center	500		500	0	(500)	-100.0%
114	Powdered Metals	100		100	0	(100)	-100.0%
115	Rural Leadership Training	100		100	0	(100)	-100.0%
116	Infrastructure and Facilities Improvement Grants	10,000		10,000	10,000	0	0.0%
117	Public Television Technology	750		750	250	(500)	-66.7%
118	Local Municipal Relief	14,217		14,217	0	(14,217)	-100.0%
119	Food Access Initiative	1,000		1,000	0	(1,000)	-100.0%
120	Community and Economic Development Total:	179,386	0	179,386	157,688	(21,698)	-12.1%
121							
122	<u>Conservation and Natural Resources</u>						
123	General Government Operations <i>(also funded by special funds)</i>	25,804		25,804	29,089	3,285	12.7%
124	State Parks Operations <i>(also funded by Oil & Gas Lease Fund)</i>	55,311		55,311	67,769	12,458	22.5%
125	State Forests Operations <i>(also funded by Oil & Gas Lease Fund)</i>	25,742		25,742	38,353	12,611	49.0%
126	Heritage and Other Parks <i>(also funded by special funds in 2019-20)</i>	1,025		1,025	2,250	1,225	119.5%
127	Parks and Forests Infrastructure Projects	900		900	0	(900)	-100.0%
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		7,808	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	0	117,178	145,861	28,683	24.5%
133							
134	<u>Criminal Justice</u>						
135	General Government Operations <i>(includes funding for OVA in 2019-20)</i>	45,035		45,035	41,751	(3,284)	-7.3%
136	Medical Care	293,810	14,900	308,710	313,813	5,103	1.7%
137	Correctional Education and Training	42,601		42,601	44,781	2,180	5.1%
138	State Correctional Institutions	2,043,718	75,000	2,118,718	2,043,515	(75,203)	-3.5%
139	State Field Supervision	140,602		140,602	151,379	10,777	7.7%
140	Board of Probation and Parole	12,104		12,104	12,309	205	1.7%
141	Office of Victim Advocate <i>(Gov proposes to separate from GGO)</i>	0		0	3,021	3,021	100.0%
142	Sexual Offenders Assessment Board	6,691		6,691	6,834	143	2.1%
143	Improvement of Adult Probation Services <i>(moved to Executive Offices)</i>	16,222		16,222	0	(16,222)	-100.0%
144	Criminal Justice Total:	2,600,783	89,900	2,690,683	2,617,403	(73,280)	-2.7%
145							
146	<u>Drug and Alcohol Programs</u>						
147	General Government Operations	2,657		2,657	2,932	275	10.4%

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		State	State	State	State	State	State
148	Assistance to Drug and Alcohol Programs	44,732		44,732	44,732	0	0.0%
149	Drug and Alcohol Programs Total:	47,389	0	47,389	47,664	275	0.6%
150							
151	Education						
152	General Government Operations <i>(Gov includes Info. and Tech. Improv't)</i>	28,323		28,323	35,631	7,308	25.8%
153	Recovery Schools	250		250	250	0	0.0%
154	Office of Safe Schools Advocate <i>(moved to Executive Offices)</i>	379		379	0	(379)	-100.0%
155	Information and Technology Improvement <i>(Gov proposes to roll into GGO)</i>	3,740		3,740	0	(3,740)	-100.0%
156	PA Assessment	48,990		48,990	48,990	0	0.0%
157	Transfer to Empowerment <i>(Gov proposed new line item)</i>	0		0	7,000	7,000	100.0%
158	State Library	2,280		2,280	2,435	155	6.8%
159	Youth Development Centers - Education	8,285		8,285	8,610	325	3.9%
160	Basic Education Funding <i>(Gov proposes \$100M formula increase)</i>	6,742,838		6,742,838	6,857,471	114,633	1.7%
161	Ready to Learn Block Grant	268,000		268,000	268,000	0	0.0%
162	Pre-K Counts	217,284		217,284	242,284	25,000	11.5%
163	Head Start Supplemental Assistance	64,178		64,178	69,178	5,000	7.8%
164	Mobile Science and Math Education Programs	4,714		4,714	0	(4,714)	-100.0%
165	Teacher Professional Development	5,309		5,309	5,809	500	9.4%
166	Adult and Family Literacy	12,475		12,475	11,675	(800)	-6.4%
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%
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	549,097		549,097	549,097	0	0.0%
171	Non-Public and Charter School Transportation	79,442		79,442	79,442	0	0.0%
172	Special Education	1,186,815		1,186,815	1,211,815	25,000	2.1%
173	Early Intervention	314,500		314,500	325,500	11,000	3.5%
174	Tuition for Orphans and Children Placed in Private Homes	48,000		48,000	50,896	2,896	6.0%
175	Payments in Lieu of Taxes	168		168	170	2	1.2%
176	Education of Migrant Laborers' Children	853		853	853	0	0.0%
177	PA Charter Schools for the Deaf and Blind	54,584		54,584	57,057	2,473	4.5%
178	Special Education - Approved Private Schools	114,738		114,738	122,656	7,918	6.9%
179	School Food Services	30,000		30,000	30,000	0	0.0%
180	School Employees' Social Security	64,568		64,568	66,505	1,937	3.0%
181	School Employees' Retirement	2,628,000		2,628,000	2,747,000	119,000	4.5%
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	59,470	0	0.0%

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185	Library Services for the Visually Impaired and Disabled	2,567		2,567	2,567	0	0.0%
186	Library Access	3,071		3,071	3,071	0	0.0%
187	Job Training and Education Programs	37,920		37,920	0	(37,920)	-100.0%
188	Safe School Initiative	11,000		11,000	11,000	0	0.0%
189	Trauma-Informed Education	750		750	0	(750)	-100.0%
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:	13,127,581	0	13,127,581	13,409,425	281,844	2.1%
197							
198	<u>The Pennsylvania State University</u>						
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	0	268,832	268,832	0	0.0%
202	<u>University of Pittsburgh</u>						
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	0	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	0	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	0	15,166	15,166	0	0.0%
212	Education Total:	13,724,638	0	13,724,638	14,006,482	281,844	2.1%
213							
214	<u>State System of Higher Education</u>						
215	State Universities	477,470		477,470	490,420	12,950	2.7%
216	State System of Higher Education Total:	477,470	0	477,470	490,420	12,950	2.7%
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	0	18,701	18,701	0	0.0%
221							

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222	Higher Education Assistance Agency						
223	Grants to Students <i>(also funded by PHEAA earnings)</i>	310,733		310,733	339,733	29,000	9.3%
224	Pennsylvania Internship Program Grants	450		450	450	0	0.0%
225	Ready to Succeed Scholarships	5,550		5,550	14,450	8,900	160.4%
226	Matching Payments for Student Aid	13,121		13,121	13,777	656	5.0%
227	Institutional Assistance Grants	26,521		26,521	27,847	1,326	5.0%
228	Higher Education for the Disadvantaged	2,358		2,358	2,476	118	5.0%
229	Higher Education of Blind and Deaf Students	49		49	51	2	4.1%
230	Bond - Hill Scholarships	800		800	1,800	1,000	125.0%
231	Cheyney Keystone Academy	3,500		3,500	5,000	1,500	42.9%
232	Targeted Industry Scholarship Program	6,300		6,300	6,615	315	5.0%
233	Higher Education Assistance Agency Total:	369,382	0	369,382	412,199	42,817	11.6%
234							
235	Environmental Protection						
236	General Government Operations <i>(also funded by special funds in 2019-20)</i>	13,469		13,469	16,668	3,199	23.8%
237	Environmental Program Management <i>(also funded by special funds in 2019-20)</i>	28,420		28,420	35,504	7,084	24.9%
238	Chesapeake Bay Agricultural Source Abatement <i>(funded by special funds in 2019-20)</i>	0		0	3,974	3,974	100.0%
239	Environmental Protection Operations <i>(also funded by special funds in 2019-20)</i>	84,523		84,523	101,520	16,997	20.1%
240	Black Fly Control and Research	3,357		3,357	3,357	0	0.0%
241	West Nile Virus and Zika Virus Control	5,378		5,378	5,643	265	4.9%
242	Delaware River Master <i>(funded by special funds in 2019-20)</i>	0		0	151	151	100.0%
243	Susquehanna River Basin Commission <i>(funded by special funds in 2019-20)</i>	0		0	760	760	100.0%
244	Interstate Commission on the Potomac River <i>(funded by special funds in 2019-20)</i>	0		0	51	51	100.0%
245	Delaware River Basin Commission <i>(funded by special funds in 2019-20)</i>	0		0	1,048	1,048	100.0%
246	Ohio River Valley Water Sanitation Commission <i>(funded by special funds in 2019-20)</i>	0		0	180	180	100.0%
247	Chesapeake Bay Commission <i>(funded by special funds in 2019-20)</i>	0		0	300	300	100.0%
248	Transfer to the Conservation District Fund <i>(funded by special funds in 2019-20)</i>	0		0	2,506	2,506	100.0%
249	Interstate Mining Commission <i>(funded by special funds in 2019-20)</i>	0		0	15	15	100.0%
250	Environmental Protection Total:	135,147	0	135,147	171,677	36,530	27.0%
251							
252	General Services						
253	General Government Operations	54,713		54,713	56,185	1,472	2.7%
254	Capitol Police	13,398		13,398	12,993	(405)	-3.0%
255	Rental, Relocation and Municipal Charges	22,302		22,302	22,702	400	1.8%
256	Utility Costs	22,748		22,748	23,946	1,198	5.3%

2020-21 Governor's Budget
General Fund Appropriations
(amounts in thousands)

Department / Appropriation		2019-20	2019-20	2019-20	2020-21	\$ Difference	% Difference
		Available	Gov Proposed Supplementals	Available w/ Supplementals	Gov Budget Feb. 4, 2020	2020-21 vs. 2019-20	2020-21 vs. 2019-20
		State	State	State	State	State	State
257	Excess Insurance Coverage	1,372		1,372	3,872	2,500	182.2%
258	Capitol Fire Protection	5,000		5,000	5,000	0	0.0%
259	General Services Total:	119,533	0	119,533	124,698	5,165	4.3%
260							
261	Health						
262	General Government Operations	26,283		26,283	27,529	1,246	4.7%
263	Diabetes Programs	200		200	0	(200)	-100.0%
264	Quality Assurance	23,513		23,513	23,366	(147)	-0.6%
265	Health Innovation	914		914	614	(300)	-32.8%
266	Vital Statistics <i>(also funded with restricted fees)</i>	100		100	100	0	0.0%
267	State Laboratory	4,350		4,350	4,215	(135)	-3.1%
268	State Health Care Centers	22,505		22,505	23,014	509	2.3%
269	Sexually Transmitted Disease Screening and Treatment	1,757		1,757	1,757	0	0.0%
270	Achieving Better Care - MAP Administration	3,172		3,172	2,729	(443)	-14.0%
271	Primary Health Care Practitioner	4,550		4,550	5,000	450	9.9%
272	Community-Based Health Care Subsidy	2,125		2,125	2,000	(125)	-5.9%
273	Newborn Screening	7,092		7,092	7,092	0	0.0%
274	Cancer Screening Services	2,563		2,563	2,563	0	0.0%
275	AIDS Programs and Special Pharmaceutical Services <i>(increased federal funds)</i>	12,436		12,436	10,436	(2,000)	-16.1%
276	Regional Cancer Institutes	1,200		1,200	0	(1,200)	-100.0%
277	School District Health Services	35,620		35,620	34,620	(1,000)	-2.8%
278	Local Health Departments	25,421		25,421	25,421	0	0.0%
279	Local Health - Environmental	2,389		2,389	2,389	0	0.0%
280	Maternal and Child Health	1,533		1,533	1,365	(168)	-11.0%
281	Tuberculosis Screening and Treatment	913		913	913	0	0.0%
282	Renal Dialysis	6,300		6,300	6,300	0	0.0%
283	Services for Children with Special Needs	1,728		1,728	1,728	0	0.0%
284	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses	750		750	450	(300)	-40.0%
285	Cooley's Anemia	100		100	100	0	0.0%
286	Hemophilia	959		959	959	0	0.0%
287	Lupus	100		100	0	(100)	-100.0%
288	Sickle Cell	1,260		1,260	1,260	0	0.0%
289	Lyme Disease	3,000		3,000	2,500	(500)	-16.7%
290	Regional Poison Control Centers	700		700	0	(700)	-100.0%
291	Trauma Prevention	460		460	0	(460)	-100.0%
292	Epilepsy Support Services	550		550	0	(550)	-100.0%
293	Bio-Technology Research	7,700		7,700	0	(7,700)	-100.0%

2020-21 Governor's Budget
General Fund Appropriations
(amounts in thousands)

Department / Appropriation		2019-20	2019-20	2019-20	2020-21	\$ Difference	% Difference
		Available	Gov Proposed	Available w/	Gov Budget	2020-21 vs.	2020-21 vs.
		State	State	State	State	2019-20	2019-20
294	Tourette Syndrome	150		150	0	(150)	-100.0%
295	Amyotrophic Lateral Sclerosis (ALS) Support Services	850		850	0	(850)	-100.0%
296	Leukemia/Lymphoma	200		200	0	(200)	-100.0%
297	Health Total:	203,443	0	203,443	188,420	(15,023)	-7.4%
298							
299	Human Services						
300	General Government Operations	107,884		107,884	119,389	11,505	10.7%
301	Information Systems	86,206		86,206	95,373	9,167	10.6%
302	County Administration - Statewide <i>(Gov includes CHIP Administration)</i>	46,813		46,813	52,384	5,571	11.9%
303	County Assistance Offices <i>(reduction in federal funds)</i>	255,350		255,350	298,635	43,285	17.0%
304	Children's Health Insurance Administration <i>(Gov proposes to roll into County Admin-Statewide)</i>	1,111		1,111	0	(1,111)	-100.0%
305	Child Support Enforcement	16,298		16,298	17,388	1,090	6.7%
306	New Directions <i>(reduction in federal funds)</i>	15,682		15,682	21,730	6,048	38.6%
307	Youth Development Institutions and Forestry Camps	63,699		63,699	64,516	817	1.3%
308	Mental Health Services	803,169		803,169	848,409	45,240	5.6%
309	Intellectual Disabilities - State Centers	115,646		115,646	120,052	4,406	3.8%
310	Cash Grants	18,287		18,287	18,287	0	0.0%
311	Supplemental Grants - Aged, Blind and Disabled	123,600	(237)	123,363	122,857	(506)	-0.4%
312	Medical Assistance - Capitation	2,362,871	165,820	2,528,691	3,193,861	665,170	26.3%
313	Medical Assistance - Fee for Service *	435,335		435,335	352,611	(82,724)	-19.0%
314	Payment to Federal Government - Medicare Drug Program	775,602		775,602	813,249	37,647	4.9%
315	Medical Assistance - Workers with Disabilities	52,262	12,156	64,418	81,807	17,389	27.0%
316	Medical Assistance - Physician Practice Plans	10,071		10,071	6,571	(3,500)	-34.8%
317	Medical Assistance - Hospital Based Burn Centers	4,437		4,437	4,437	0	0.0%
318	Medical Assistance - Critical Access Hospitals	10,900		10,900	10,900	0	0.0%
319	Medical Assistance - Obstetric and Neonatal Services	3,681		3,681	3,681	0	0.0%
320	Medical Assistance - Trauma Centers	8,656		8,656	8,656	0	0.0%
321	Medical Assistance - Academic Medical Centers	24,681		24,681	17,431	(7,250)	-29.4%
322	Medical Assistance - Transportation	69,653	(6,019)	63,634	63,928	294	0.5%
323	Expanded Medical Services for Women	6,263		6,263	6,263	0	0.0%
324	Access to Reproductive Health Care <i>(Gov proposed new line item)</i>	0		0	3,000	3,000	100.0%
325	Children's Health Insurance <i>(reduction in federal funds)</i>	42,540	(1,193)	41,347	107,951	66,604	161.1%
326	Medical Assistance - Long-Term Living * <i>(Gov proposes to move funding in from other MA lines and to move some funding out to MA-Community HealthChoices)</i>	491,395	46,430	537,825	124,271	(413,554)	-76.9%
327	Medical Assistance - Community HealthChoices <i>(Gov proposes to move funding from other DHS line items)</i>	2,343,340	208,213	2,551,553	3,461,654	910,101	35.7%

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General Fund Appropriations
(amounts in thousands)

Department / Appropriation		2019-20	2019-20	2019-20	2020-21	\$ Difference	% Difference
		Available	Gov Proposed Supplementals	Available w/ Supplementals	Gov Budget Feb. 4, 2020	2020-21 vs. 2019-20	2020-21 vs. 2019-20
		State	State	State	State	State	State
328	MA - Home and Community Based Services * <i>(Gov proposes to roll into MA-Community HealthChoices and MA-Long-Term Living)</i>	159,605	31,975	191,580	0	(191,580)	-100.0%
329	MA - Long Term Care Managed Care	156,933	4,785	161,718	171,320	9,602	5.9%
330	Services To Persons with Disabilities * <i>(Gov proposes to roll into MA-Community HealthChoices and MA-Long-Term Living)</i>	123,500	12,752	136,252	0	(136,252)	-100.0%
331	Attendant Care * <i>(Gov proposes to roll into MA-Community HealthChoices and MA-Long-Term Living)</i>	50,647	(5,788)	44,859	0	(44,859)	-100.0%
332	Intellectual Disabilities - Community Base Program	149,653		149,653	149,934	281	0.2%
333	Intellectual Disabilities - Intermediate Care Facilities	148,148	10,437	158,585	159,835	1,250	0.8%
334	Intellectual Disabilities - Community Waiver Program	1,728,641		1,728,641	1,940,729	212,088	12.3%
335	Intellectual Disabilities - Lansdowne Residential Services	340		340	200	(140)	-41.2%
336	Autism Intervention and Services	30,925	(2,500)	28,425	27,675	(750)	-2.6%
337	Behavioral Health Services	57,149		57,149	57,149	0	0.0%
338	Special Pharmaceutical Services	952		952	752	(200)	-21.0%
339	County Child Welfare	1,259,322		1,259,322	1,261,383	2,061	0.2%
340	Community Based Family Centers	18,558		18,558	19,558	1,000	5.4%
341	Child Care Services	156,482		156,482	156,482	0	0.0%
342	Child Care Assistance	109,885		109,885	109,993	108	0.1%
343	Nurse Family Partnership	13,178		13,178	13,178	0	0.0%
344	Early Intervention	161,432	16,039	177,471	191,789	14,318	8.1%
345	Domestic Violence	19,093		19,093	19,093	0	0.0%
346	Rape Crisis	10,921		10,921	10,921	0	0.0%
347	Breast Cancer Screening	1,723		1,723	1,723	0	0.0%
348	Human Services Development Fund	13,460		13,460	13,460	0	0.0%
349	Legal Services	2,661		2,661	3,661	1,000	37.6%
350	Homeless Assistance	18,496		18,496	18,496	0	0.0%
351	211 Communications	750		750	750	0	0.0%
352	Health Program Assistance and Services	13,325		13,325	0	(13,325)	-100.0%
353	Services for the Visually Impaired	3,102		3,102	3,102	0	0.0%
354	Human Services Total:	12,704,313	492,870	13,197,183	14,370,474	1,173,291	8.9%
355	* some funds shifted to MA Community HealthChoices beginning in 2018-19						
356							
357	Insurance						
358	USTIF Loan Repayment	0		0	7,000	7,000	100.0%
359	Insurance Total:	0	0	0	7,000	7,000	100.0%
360							
361	Labor and Industry						

2020-21 Governor's Budget
General Fund Appropriations
(amounts in thousands)

Department / Appropriation		2019-20	2019-20	2019-20	2020-21	\$ Difference	% Difference
		Available	Gov Proposed Supplementals	Available w/ Supplementals	Gov Budget Feb. 4, 2020	2020-21 vs. 2019-20	2020-21 vs. 2019-20
		State	State	State	State	State	State
362	General Government Operations	13,799		13,799	14,387	588	4.3%
363	Occupational and Industrial Safety	2,947		2,947	3,136	189	6.4%
364	Occupational Disease Payments	299		299	213	(86)	-28.8%
365	Transfer to Vocational Rehabilitation Fund	47,942		47,942	47,942	0	0.0%
366	Supported Employment	397		397	397	0	0.0%
367	Centers for Independent Living	1,950		1,950	1,950	0	0.0%
368	Workers' Compensation Payments	413		413	384	(29)	-7.0%
369	New Choices / New Options	750		750	750	0	0.0%
370	Assistive Technology Financing	475		475	475	0	0.0%
371	Assistive Technology Demonstration and Training	450		450	450	0	0.0%
372	Industry Partnerships	4,813		4,813	2,813	(2,000)	-41.6%
373	Apprenticeship Training	7,000		7,000	7,000	0	0.0%
374	Labor and Industry Total:	81,235	0	81,235	79,897	(1,338)	-1.6%
375							
376	Military and Veterans Affairs						
377	General Government Operations	33,143		33,143	34,133	990	3.0%
378	National Guard Youth Challenge Program	1,000		1,000	1,493	493	49.3%
379	Burial Detail Honor Guard	99		99	99	0	0.0%
380	American Battle Monuments	50		50	50	0	0.0%
381	Armory Maintenance and Repair	245		245	2,145	1,900	775.5%
382	Special State Duty	35		35	35	0	0.0%
383	Veterans Homes (<i>increased carry-over federal reimbursements</i>)	104,690		104,690	99,968	(4,722)	-4.5%
384	Education of Veterans Children	125		125	135	10	8.0%
385	Transfer to Educational Assistance Program Fund	13,265		13,265	14,083	818	6.2%
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	164	0	0.0%
390	Civil Air Patrol	100		100	100	0	0.0%
391	Disabled American Veterans Transportation	336		336	336	0	0.0%
392	Veterans Outreach Services	3,139		3,139	2,889	(250)	-8.0%
393	Military and Veterans Affairs Total:	160,332	0	160,332	159,571	(761)	-0.5%
394							
395	Revenue						
396	General Government Operations	148,511		148,511	152,239	3,728	2.5%
397	Technology and Process Modernization	5,700		5,700	5,000	(700)	-12.3%
398	Commissions - Inheritance and Realty Transfer Taxes (EA)	8,407		8,407	8,763	356	4.2%

2020-21 Governor's Budget
General Fund Appropriations
(amounts in thousands)

Department / Appropriation		2019-20	2019-20	2019-20	2020-21	\$ Difference	% Difference
		Available	Gov Proposed Supplementals	Available w/ Supplementals	Gov Budget Feb. 4, 2020	2020-21 vs. 2019-20	2020-21 vs. 2019-20
		State	State	State	State	State	State
399	Distribution of Public Utility Realty Tax	29,687		29,687	28,017	(1,670)	-5.6%
400	Revenue Total:	192,305	0	192,305	194,019	1,714	0.9%
401							
402	State						
403	General Government Operations	4,319		4,319	5,889	1,570	36.4%
404	Statewide Uniform Registry of Electors	7,305		7,305	9,678	2,373	32.5%
405	Voter Registration and Education	494		494	501	7	1.4%
406	Publishing Constitutional Amendments (EA)	1,375		1,375	1,275	(100)	-7.3%
407	Lobbying Disclosure <i>(also funded with restricted fees)</i>	294		294	323	29	9.9%
408	Electoral College	0		0	10	10	100.0%
409	Voting of Citizens in Military Service	20		20	20	0	0.0%
410	County Election Expenses (EA)	400		400	400	0	0.0%
411	Department of State Total:	14,207	0	14,207	18,096	3,889	27.4%
412							
413	Transportation						
414	Vehicle Sales Tax Collections	1,025		1,025	655	(370)	-36.1%
415	Voter Registration	520		520	573	53	10.2%
416	Infrastructure Projects	1,900		1,900	0	(1,900)	-100.0%
417	Transportation Total:	3,445	0	3,445	1,228	(2,217)	-64.4%
418							
419	State Police						
420	General Government Operations <i>(Gov proposes charging municipalities)</i>	342,100		342,100	277,103	(64,997)	-19.0%
421	Law Enforcement Information Technology	6,899		6,899	6,899	0	0.0%
422	Statewide Public Safety Radio System	12,683		12,683	12,052	(631)	-5.0%
423	Municipal Police Training	1,716		1,716	1,708	(8)	-0.5%
424	Automated Fingerprint Identification System	885		885	885	0	0.0%
425	Gun Checks <i>(also funded with restricted fees)</i>	4,400		4,400	5,753	1,353	30.8%
426	State Police Total:	368,683	0	368,683	304,400	(64,283)	-17.4%
427							
428	Emergency Management Agency						
429	General Government Operations	13,521		13,521	13,908	387	2.9%
430	State Fire Commissioner	2,848		2,848	3,116	268	9.4%
431	Search and Rescue Programs	250		250	0	(250)	-100.0%
432	Firefighters' Memorial Flags	10		10	10	0	0.0%
433	Red Cross Extended Care Program	250		250	250	0	0.0%
434	Emergency Management Agency Total:	16,879	0	16,879	17,284	405	2.4%
435							

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General Fund Appropriations
(amounts in thousands)

Department / Appropriation		2019-20	2019-20	2019-20	2020-21	\$ Difference	% Difference
		Available	Gov Proposed	Available w/	Gov Budget	2020-21 vs.	2020-21 vs.
		State	Supplementals	Supplementals	Feb. 4, 2020	2019-20	2019-20
		State	State	State	State	State	State
436	<u>Historical and Museum Commission</u>						
437	General Government Operations	21,555		21,555	22,799	1,244	5.8%
438	Cultural and Historical Support	2,000		2,000	2,000	0	0.0%
439	Historical and Museum Commission Total:	23,555	0	23,555	24,799	1,244	5.3%
440							
441	<u>Environmental Hearing Board</u>						
442	Environmental Hearing Board	2,574		2,574	2,673	99	3.8%
443	Environmental Hearing Board Total:	2,574	0	2,574	2,673	99	3.8%
444							
445	<u>Health Care Cost Containment Council</u>						
446	Health Care Cost Containment Council	3,355		3,355	3,355	0	0.0%
447	Health Care Cost Containment Council Total:	3,355	0	3,355	3,355	0	0.0%
448							
449	<u>State Ethics Commission</u>						
450	State Ethics Commission	3,015		3,015	3,170	155	5.1%
451	State Ethics Commission Total:	3,015	0	3,015	3,170	155	5.1%
452							
453	<u>Judiciary</u>						
454	<u>Supreme Court</u>						
455	Supreme Court	17,150		17,150	17,150	0	0.0%
456	Interbranch Commission	350		350	350	0	0.0%
457	Court Management Education	73		73	73	0	0.0%
458	Rules Committees	1,595		1,595	1,595	0	0.0%
459	District Court Administrators	19,657		19,657	19,657	0	0.0%
460	Justices Expenses	118		118	118	0	0.0%
461	Office of Elder Justice in the Courts	496		496	496	0	0.0%
462	Judicial Council	141		141	141	0	0.0%
463	Judicial Center Operations	814		814	814	0	0.0%
464	Court Administrator	11,577		11,577	11,577	0	0.0%
465	Integrated Criminal Justice System	2,372		2,372	2,372	0	0.0%
466	Unified Judicial System Security Program	2,002		2,002	2,002	0	0.0%
467	Supreme Court Sub-Total:	56,345	0	56,345	56,345	0	0.0%
468							
469	<u>Superior Court</u>						
470	Superior Court	32,377		32,377	32,377	0	0.0%
471	Judges Expenses	183		183	183	0	0.0%
472	Superior Court Sub-Total:	32,560	0	32,560	32,560	0	0.0%

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General Fund Appropriations
(amounts in thousands)

473	Department / Appropriation	2019-20	2019-20	2019-20	2020-21	\$ Difference	% Difference
		Available	Gov Proposed	Available w/	Gov Budget	2020-21 vs.	2020-21 vs.
		State	Supplementals	Supplementals	Feb. 4, 2020	2019-20	2019-20
			State	State	State	State	State
474	Commonwealth Court						
475	Commonwealth Court	21,192		21,192	21,192	0	0.0%
476	Judges Expenses	132		132	132	0	0.0%
477	Commonwealth Court Sub-Total:	21,324	0	21,324	21,324	0	0.0%
478							
479	Courts of Common Pleas						
480	Courts of Common Pleas	117,739		117,739	117,739	0	0.0%
481	Senior Judges	4,004		4,004	4,004	0	0.0%
482	Judicial Education	1,247		1,247	1,247	0	0.0%
483	Ethics Committee	62		62	62	0	0.0%
484	Problem Solving Courts	1,103		1,103	1,103	0	0.0%
485	Courts of Common Pleas Sub-Total:	124,155	0	124,155	124,155	0	0.0%
486							
487	District Judges						
488	Magisterial District Judges	82,802		82,802	82,802	0	0.0%
489	Magisterial District Judges' Education	744		744	744	0	0.0%
490	District Judges Sub-Total:	83,546	0	83,546	83,546	0	0.0%
491							
492	Philadelphia Courts						
493	Municipal Court	7,794		7,794	7,794	0	0.0%
494	Philadelphia Courts Sub-Total:	7,794	0	7,794	7,794	0	0.0%
495							
496	Judicial Conduct						
497	Judicial Conduct Board	2,468		2,468	2,505	37	1.5%
498	Court of Judicial Discipline	468		468	468	0	0.0%
499	Judicial Conduct Sub-Total:	2,936	0	2,936	2,973	37	1.3%
500							
501	Reimbursement of County Costs						
502	Jurors Cost Reimbursement	1,118		1,118	1,118	0	0.0%
503	County Court Reimbursement	23,136		23,136	23,136	0	0.0%
504	Senior Judge Reimbursement	1,375		1,375	1,375	0	0.0%
505	Court Interpreter County Grant	1,500		1,500	1,500	0	0.0%
506	County Costs Sub-Total:	27,129	0	27,129	27,129	0	0.0%
507	Judiciary Total:	355,789	0	355,789	355,826	37	0.0%
508							
509	General Assembly						

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General Fund Appropriations
(amounts in thousands)

Department / Appropriation		2019-20	2019-20	2019-20	2020-21	\$ Difference	% Difference
		Available	Gov Proposed	Available w/	Gov Budget	2020-21 vs.	2020-21 vs.
		State	State	State	State	2019-20	2019-20
510	Senate						
511	Salaries of Senators	8,864		8,864	8,864	0	0.0%
512	Employees of Chief Clerk	3,085		3,085	3,085	0	0.0%
513	Salaried Officers and Employees	13,973		13,973	13,973	0	0.0%
514	Incidental Expenses	3,595		3,595	3,595	0	0.0%
515	Mileage and Expenses - Senators	1,416		1,416	1,416	0	0.0%
516	Legislative Purchasing and Expenses	8,048		8,048	8,048	0	0.0%
517	Committee on Appropriations (R) and (D)	3,015		3,015	3,015	0	0.0%
518	Caucus Operations (R) and (D)	79,861		79,861	79,861	0	0.0%
519	Senate Sub-Total:	121,857	0	121,857	121,857	0	0.0%
520							
521	House of Representatives						
522	Members' Compensation	35,290		35,290	35,290	0	0.0%
523	Caucus Operations (R) and (D)	133,375		133,375	133,375	0	0.0%
524	Speaker's Office	1,810		1,810	1,810	0	0.0%
525	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,834		14,834	14,834	0	0.0%
526	Mileage - Representatives, Officers and Employees	372		372	372	0	0.0%
527	Postage - Chief Clerk and Legislative Journal	3,443		3,443	3,443	0	0.0%
528	Contingent Expenses (R) and (D)	709		709	709	0	0.0%
529	Incidental Expenses	5,069		5,069	5,069	0	0.0%
530	Expenses - Representatives	4,251		4,251	4,251	0	0.0%
531	Legislative Printing and Expenses	10,674		10,674	10,674	0	0.0%
532	Committee on Appropriations (R)	3,223		3,223	3,223	0	0.0%
533	Committee on Appropriations (D)	3,223		3,223	3,223	0	0.0%
534	Special Leadership Account (R)	6,045		6,045	6,045	0	0.0%
535	Special Leadership Account (D)	6,045		6,045	6,045	0	0.0%
536	House of Reps Sub-Total:	228,363	0	228,363	228,363	0	0.0%
537	General Assembly Total:	350,220	0	350,220	350,220	0	0.0%
538							
539	Government Support Agencies						
540	Legislative Reference Bureau - Salaries and Expenses	9,691		9,691	9,691	0	0.0%
541	LRB - Printing of PA Bulletin and PA Code	886		886	886	0	0.0%
542	LRB - Contingent Expenses	25		25	25	0	0.0%
543	Legislative Budget and Finance Committee	2,020		2,020	2,020	0	0.0%
544	Legislative Data Processing Center	32,255		32,255	32,255	0	0.0%
545	LDP - Information Technology Modernization	2,500		2,500	2,500	0	0.0%
546	Joint State Government Commission	1,701		1,701	1,701	0	0.0%

2020-21 Governor's Budget
General Fund Appropriations
(amounts in thousands)

Department / Appropriation		2019-20	2019-20	2019-20	2020-21	\$ Difference	% Difference
		Available	Gov Proposed Supplementals	Available w/ Supplementals	Gov Budget Feb. 4, 2020	2020-21 vs. 2019-20	2020-21 vs. 2019-20
		State	State	State	State	State	State
547	Local Government Commission	1,283		1,283	1,283	0	0.0%
548	Local Government Codes	24		24	24	0	0.0%
549	Joint Legislative Air and Water Pollution Control Committee	582		582	582	0	0.0%
550	Legislative Audit Advisory Commission	285		285	285	0	0.0%
551	Independent Regulatory Review Commission	2,155		2,155	2,155	0	0.0%
552	Capitol Preservation Committee	827		827	827	0	0.0%
553	Capitol Restoration	3,157		3,157	3,157	0	0.0%
554	Commission on Sentencing	2,553		2,553	2,553	0	0.0%
555	Center For Rural Pennsylvania	1,128		1,128	1,128	0	0.0%
556	Commonwealth Mail Processing Center	3,583		3,583	3,583	0	0.0%
557	Legislative Reapportionment Commission	1,053		1,053	1,053	0	0.0%
558	Independent Fiscal Office	2,343		2,343	2,343	0	0.0%
559	Government Support Agencies Total:	68,051	0	68,051	68,051	0	0.0%
560							
561	General Fund Total:	34,007,687	587,770	34,595,457	36,055,896	1,460,439	4.2%