

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

| | | 2019-20 State Available | 2019-20 Enhanced FMAP | 2019-20 Total Available | 2020-21 State Budget | 2020-21 Enhanced FMAP and CARES \$ | 2020-21 Total Budget | \$ Difference 2020-21 vs. 2019-20 | % Difference 2020-21 vs. 2019-20 |
|----|--|-------------------------------|-----------------------------|-------------------------------|----------------------------|---|----------------------------|---|--|
| 1 | <u>Governor's Office</u> | | | | | | | | |
| 2 | Governor's Office | 6,872 | | 6,872 | 6,706 | | 6,706 | (166) | -2.4% |
| 3 | Governor's Office Total: | 6,872 | 0 | 6,872 | 6,706 | 0 | 6,706 | (166) | -2.4% |
| 4 | | | | | | | | | |
| 5 | <u>Executive Offices</u> | | | | | | | | |
| 6 | Office of Administration | 9,724 | | 9,724 | 9,647 | | 9,647 | (77) | -0.8% |
| 7 | Office of Inspector General | 4,450 | | 4,450 | 4,369 | | 4,369 | (81) | -1.8% |
| 8 | Inspector General - Welfare Fraud | 12,027 | | 12,027 | 11,799 | | 11,799 | (228) | -1.9% |
| 9 | Office of the Budget | 19,199 | | 19,199 | 18,788 | | 18,788 | (411) | -2.1% |
| 10 | Audit of the Auditor General | 0 | | 0 | 99 | | 99 | 99 | 100.0% |
| 11 | Office of General Counsel | 5,673 | | 5,673 | 5,529 | | 5,529 | (144) | -2.5% |
| 12 | Human Relations Commission | 10,307 | | 10,307 | 10,088 | | 10,088 | (219) | -2.1% |
| 13 | Council on the Arts | 884 | | 884 | 867 | | 867 | (17) | -1.9% |
| 14 | Juvenile Court Judges Commission | 3,043 | | 3,043 | 2,980 | | 2,980 | (63) | -2.1% |
| 15 | Commission on Crime and Delinquency | 9,735 | | 9,735 | 9,627 | | 9,627 | (108) | -1.1% |
| 16 | Violence and Delinquency Prevention Programs | 4,039 | | 4,039 | 4,033 | | 4,033 | (6) | -0.1% |
| 17 | Office of Safe Schools Advocate <i>(moved from Education)</i> | 0 | | 0 | 379 | | 379 | 379 | 100.0% |
| 18 | Transfer to Census Outreach-Complete Count <i>(in Act 77 of 2019)</i> | 4,000 | | 4,000 | 0 | | 0 | (4,000) | -100.0% |
| 19 | Transfer to Nonprofit Security Grant Fund | 5,000 | | 5,000 | 5,000 | | 5,000 | 0 | 0.0% |
| 20 | Loan to Video Gaming Fund (EA) | 1,192 | | 1,192 | 0 | | 0 | (1,192) | -100.0% |
| 21 | Improvement of Adult Probation Services <i>(moved from Criminal Justice)</i> | 0 | | 0 | 16,222 | | 16,222 | 16,222 | 100.0% |
| 22 | Victims of Juvenile Offenders | 1,300 | | 1,300 | 1,300 | | 1,300 | 0 | 0.0% |
| 23 | Intermediate Punishment Treatment Programs | 18,167 | | 18,167 | 18,167 | | 18,167 | 0 | 0.0% |
| 24 | Juvenile Probation Services | 18,945 | | 18,945 | 18,945 | | 18,945 | 0 | 0.0% |
| 25 | Grants to the Arts | 9,590 | | 9,590 | 9,590 | | 9,590 | 0 | 0.0% |
| 26 | Law Enforcement Activities | 3,000 | | 3,000 | 3,000 | | 3,000 | 0 | 0.0% |
| 27 | Executive Offices Total: | 140,275 | 0 | 140,275 | 150,429 | 0 | 150,429 | 10,154 | 7.2% |
| 28 | | | | | | | | | |
| 29 | <u>Lieutenant Governor</u> | | | | | | | | |
| 30 | Lieutenant Governor's Office | 1,394 | | 1,394 | 1,330 | | 1,330 | (64) | -4.6% |
| 31 | Board of Pardons | 1,437 | | 1,437 | 906 | | 906 | (531) | -37.0% |

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| 32 | Lieutenant Governor Total: | 2,831 | 0 | 2,831 | 2,236 | 0 | 2,236 | (595) | -21.0% |
| 33 | | | | | | | | | |
| 34 | Attorney General | | | | | | | | |
| 35 | General Government Operations | 47,496 | | 47,496 | 46,657 | | 46,657 | (839) | -1.8% |
| 36 | Drug Law Enforcement | 49,682 | | 49,682 | 49,054 | | 49,054 | (628) | -1.3% |
| 37 | Joint Local-State Firearm Task Force | 6,878 | | 6,878 | 6,815 | | 6,815 | (63) | -0.9% |
| 38 | Witness Relocation | 1,215 | | 1,215 | 1,215 | | 1,215 | 0 | 0.0% |
| 39 | Child Predator Interception | 5,375 | | 5,375 | 5,280 | | 5,280 | (95) | -1.8% |
| 40 | Tobacco Law Enforcement | 1,648 | | 1,648 | 1,489 | | 1,489 | (159) | -9.6% |
| 41 | County Trial Reimbursement | 200 | | 200 | 200 | | 200 | 0 | 0.0% |
| 42 | School Safety | 1,696 | | 1,696 | 1,664 | | 1,664 | (32) | -1.9% |
| 43 | Attorney General Total: | 114,190 | 0 | 114,190 | 112,374 | 0 | 112,374 | (1,816) | -1.6% |
| 44 | | | | | | | | | |
| 45 | Auditor General | | | | | | | | |
| 46 | Auditor General's Office | 36,455 | | 36,455 | 35,681 | | 35,681 | (774) | -2.1% |
| 47 | Board of Claims | 1,910 | | 1,910 | 1,880 | | 1,880 | (30) | -1.6% |
| 48 | Special Financial Audits | 500 | | 500 | 500 | | 500 | 0 | 0.0% |
| 49 | Auditor General Total: | 38,865 | 0 | 38,865 | 38,061 | 0 | 38,061 | (804) | -2.1% |
| 50 | | | | | | | | | |
| 51 | Treasury | | | | | | | | |
| 52 | General Government Operations | 36,593 | | 36,593 | 35,715 | | 35,715 | (878) | -2.4% |
| 53 | Board of Finance and Revenue | 2,931 | | 2,931 | 2,877 | | 2,877 | (54) | -1.8% |
| 54 | Divestiture Reimbursement | 40 | | 40 | 83 | | 83 | 43 | 107.5% |
| 55 | Intergovernmental Organizations | 1,128 | | 1,128 | 1,168 | | 1,168 | 40 | 3.5% |
| 56 | Publishing Monthly Statements | 10 | | 10 | 5 | | 5 | (5) | -50.0% |
| 57 | Information Technology Cyber Security | 1,000 | | 1,000 | 1,000 | | 1,000 | 0 | 0.0% |
| 58 | Cash Management Loan Interest (EA) | 7,315 | | 7,315 | 1,400 | | 1,400 | (5,915) | -80.9% |
| 59 | Tax Note Expenses (EA) | | | | 338 | | 338 | 338 | 100.0% |
| 60 | Interest on Tax Anticipation Notes (EA) | | | | 6,100 | | 6,100 | 6,100 | 100.0% |
| 61 | Law Enforcement and Emergency Response Personnel Death Benefits | 2,980 | | 2,980 | 2,980 | | 2,980 | 0 | 0.0% |
| 62 | Transfer to ABLE Fund | 1,130 | | 1,130 | 900 | | 900 | (230) | -20.4% |

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| | Department / Appropriation | | | | | | | | |
| 63 | Loan and Transfer Agents | 40 | | 40 | 40 | | 40 | 0 | 0.0% |
| 64 | General Obligation Debt Service | 1,144,000 | | 1,144,000 | 1,182,433 | | 1,182,433 | 38,433 | 3.4% |
| 65 | Treasury Total: | 1,197,167 | 0 | 1,197,167 | 1,235,039 | 0 | 1,235,039 | 37,872 | 3.2% |
| 66 | | | | | | | | | |
| 67 | <u>Agriculture</u> | | | | | | | | |
| 68 | General Government Operations | 33,731 | | 33,731 | 33,128 | | 33,128 | (603) | -1.8% |
| 69 | Agricultural Preparedness and Response | 4,000 | | 4,000 | 3,000 | | 3,000 | (1,000) | -25.0% |
| 70 | Agricultural Excellence | 2,800 | | 2,800 | 2,800 | | 2,800 | 0 | 0.0% |
| 71 | Agricultural Business and Workforce Investment | 4,500 | | 4,500 | 4,500 | | 4,500 | 0 | 0.0% |
| 72 | Farmers' Market Food Coupons | 2,079 | | 2,079 | 2,079 | | 2,079 | 0 | 0.0% |
| 73 | Agricultural Research | 2,187 | | 2,187 | 2,187 | | 2,187 | 0 | 0.0% |
| 74 | Agricultural Promotion, Education, and Exports | 553 | | 553 | 553 | | 553 | 0 | 0.0% |
| 75 | Hardwoods Research and Promotion | 474 | | 474 | 474 | | 474 | 0 | 0.0% |
| 76 | Livestock and Consumer Health Protection | 1,000 | | 1,000 | 1,000 | | 1,000 | 0 | 0.0% |
| 77 | Animal Health and Diagnostic Commission | 2,000 | | 2,000 | 2,000 | | 2,000 | 0 | 0.0% |
| 78 | Livestock Show | 215 | | 215 | 215 | | 215 | 0 | 0.0% |
| 79 | Open Dairy Show | 215 | | 215 | 215 | | 215 | 0 | 0.0% |
| 80 | Youth Shows | 169 | | 169 | 169 | | 169 | 0 | 0.0% |
| 81 | State Food Purchase <i>(Gov proposed \$1.5M to PA Agric. Surplus System)</i> | 19,688 | | 19,688 | 19,688 | | 19,688 | 0 | 0.0% |
| 82 | Pennsylvania Agricultural Surplus System <i>(Gov proposed new line item)</i> | 0 | | 0 | 0 | | 0 | 0 | 0.0% |
| 83 | Food Marketing and Research | 494 | | 494 | 494 | | 494 | 0 | 0.0% |
| 84 | Transfer to Nutrient Management Fund | 6,200 | | 6,200 | 6,200 | | 6,200 | 0 | 0.0% |
| 85 | Transfer to the Conservation District Fund | 869 | | 869 | 869 | | 869 | 0 | 0.0% |
| 86 | Transfer to Agricultural College Land Scrip Fund Restr. Acct. | 54,960 | | 54,960 | 54,960 | | 54,960 | 0 | 0.0% |
| 87 | "PA Preferred" Program Trademark Licensing | 3,205 | | 3,205 | 3,205 | | 3,205 | 0 | 0.0% |
| 88 | University of Pennsylvania - Veterinary Activities <i>(non-preferred)</i> | 31,660 | | 31,660 | 31,660 | | 31,660 | 0 | 0.0% |
| 89 | University of Pennsylvania - Center for Infectious Disease <i>(non-preferred)</i> | 295 | | 295 | 295 | | 295 | 0 | 0.0% |
| 90 | Agriculture Total: | 171,294 | 0 | 171,294 | 169,691 | 0 | 169,691 | (1,603) | -0.9% |
| 91 | | | | | | | | | |
| 92 | <u>Community and Economic Development</u> | | | | | | | | |
| 93 | General Government Operations | 19,509 | | 19,509 | 19,083 | | 19,083 | (426) | -2.2% |

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| | Department / Appropriation | | | | | | | | |
| 94 | Center for Local Government Services | 4,287 | | 4,287 | 4,217 | | 4,217 | (70) | -1.6% |
| 95 | Office of Open Records | 3,356 | | 3,356 | 3,299 | | 3,299 | (57) | -1.7% |
| 96 | Office of International Business Development | 5,871 | | 5,871 | 5,830 | | 5,830 | (41) | -0.7% |
| 97 | Marketing to Attract Tourists | 17,339 | | 17,339 | 17,826 | | 17,826 | 487 | 2.8% |
| 98 | Marketing to Attract Business | 2,027 | | 2,027 | 2,016 | | 2,016 | (11) | -0.5% |
| 99 | Base Realignment and Closure | 562 | | 562 | 556 | | 556 | (6) | -1.1% |
| 100 | Intergovernmental Cooperation Authority-Third Class Cities | 100 | | 100 | 100 | | 100 | 0 | 0.0% |
| 101 | Transfer to Municipalities Financial Recovery Revolving Fund | 4,500 | | 4,500 | 4,500 | | 4,500 | 0 | 0.0% |
| 102 | Transfer to Ben Franklin Technology Development Authority Fund | 14,500 | | 14,500 | 14,500 | | 14,500 | 0 | 0.0% |
| 103 | Transfer to PA Economic Development Financing Authority <i>(voting machines debt service)</i> | 0 | | 0 | 0 | | 0 | 0 | 0.0% |
| 104 | Pennsylvania First | 32,000 | | 32,000 | 20,000 | | 20,000 | (12,000) | -37.5% |
| 105 | WEDnetPA <i>(Proposed new line w/ \$8M moved from Pennsylvania First)</i> | 0 | | 0 | 0 | | 0 | 0 | 0.0% |
| 106 | Invent Penn State <i>(Gov proposed new line item)</i> | 0 | | 0 | 0 | | 0 | 0 | 0.0% |
| 107 | Municipal Assistance Program | 546 | | 546 | 546 | | 546 | 0 | 0.0% |
| 108 | Keystone Communities | 21,075 | | 21,075 | 24,225 | | 24,225 | 3,150 | 14.9% |
| 109 | State Facility Closure Transition Program <i>(Gov proposed new line item)</i> | 0 | | 0 | 5,000 | | 5,000 | 5,000 | 100.0% |
| 110 | Partnerships for Regional Economic Performance | 9,880 | | 9,880 | 9,880 | | 9,880 | 0 | 0.0% |
| 111 | Manufacturing PA | 12,000 | | 12,000 | 12,000 | | 12,000 | 0 | 0.0% |
| 112 | Strategic Management Planning Program <i>(Early Intervention for Distressed Municipalities)</i> | 2,367 | | 2,367 | 2,367 | | 2,367 | 0 | 0.0% |
| 113 | Tourism - Accredited Zoos | 800 | | 800 | 800 | | 800 | 0 | 0.0% |
| 114 | Infrastructure Technology Assistance Program | 2,000 | | 2,000 | 2,000 | | 2,000 | 0 | 0.0% |
| 115 | Super Computer Center | 500 | | 500 | 500 | | 500 | 0 | 0.0% |
| 116 | Powdered Metals | 100 | | 100 | 100 | | 100 | 0 | 0.0% |
| 117 | Rural Leadership Training | 100 | | 100 | 100 | | 100 | 0 | 0.0% |
| 118 | Infrastructure and Facilities Improvement Grants | 10,000 | | 10,000 | 10,000 | | 10,000 | 0 | 0.0% |
| 119 | Public Television Technology | 750 | | 750 | 750 | | 750 | 0 | 0.0% |
| 120 | Food Access Initiative | 1,000 | | 1,000 | 1,000 | | 1,000 | 0 | 0.0% |
| 121 | Local Municipal Relief | 14,217 | | 14,217 | 20,450 | | 20,450 | 6,233 | 43.8% |
| 122 | Community and Economic Development Total: | 179,386 | 0 | 179,386 | 181,645 | 0 | 181,645 | 2,259 | 1.3% |

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| | Department / Appropriation | | | | | | | | |
| 123 | | | | | | | | | |
| 124 | Conservation and Natural Resources | | | | | | | | |
| 125 | General Government Operations <i>(also funded by special funds)</i> | 25,804 | | 25,804 | 26,717 | | 26,717 | 913 | 3.5% |
| 126 | State Parks Operations <i>(also funded by Oil & Gas Lease Fund)</i> | 55,311 | | 55,311 | 54,326 | | 54,326 | (985) | -1.8% |
| 127 | State Forests Operations <i>(also funded by Oil & Gas Lease Fund)</i> | 25,742 | | 25,742 | 40,635 | | 40,635 | 14,893 | 57.9% |
| 128 | Heritage and Other Parks <i>(also funded by special funds in 2019-20)</i> | 1,025 | | 1,025 | 3,852 | | 3,852 | 2,827 | 275.8% |
| 129 | Parks and Forests Infrastructure Projects | 900 | | 900 | 900 | | 900 | 0 | 0.0% |
| 130 | Annual Fixed Charges - Flood Lands | 70 | | 70 | 70 | | 70 | 0 | 0.0% |
| 131 | Annual Fixed Charges - Project 70 | 88 | | 88 | 88 | | 88 | 0 | 0.0% |
| 132 | Annual Fixed Charges - Forest Lands | 7,808 | | 7,808 | 7,812 | | 7,812 | 4 | 0.1% |
| 133 | Annual Fixed Charges - Park Lands | 430 | | 430 | 430 | | 430 | 0 | 0.0% |
| 134 | Conservation and Natural Resources Total: | 117,178 | 0 | 117,178 | 134,830 | 0 | 134,830 | 17,652 | 15.1% |
| 135 | | | | | | | | | |
| 136 | Criminal Justice | | | | | | | | |
| 137 | General Government Operations | 45,035 | | 45,035 | 44,268 | | 44,268 | (767) | -1.7% |
| 138 | Medical Care | 308,710 | | 308,710 | 236,486 | 95,000 | 331,486 | 22,776 | 7.4% |
| 139 | Correctional Education and Training | 42,601 | | 42,601 | 41,621 | | 41,621 | (980) | -2.3% |
| 140 | State Correctional Institutions | 2,043,718 | | 2,043,718 | 1,130,038 | 968,000 | 2,098,038 | 54,320 | 2.7% |
| 141 | State Field Supervision | 140,602 | | 140,602 | 141,527 | | 141,527 | 925 | 0.7% |
| 142 | Board of Probation and Parole | 12,104 | | 12,104 | 11,859 | | 11,859 | (245) | -2.0% |
| 143 | Office of Victim Advocate <i>(Gov proposed to separate from GGO)</i> | 0 | | 0 | 0 | | 0 | 0 | 0.0% |
| 144 | Sexual Offenders Assessment Board | 6,691 | | 6,691 | 6,582 | | 6,582 | (109) | -1.6% |
| 145 | Improvement of Adult Probation Services <i>(moved to Executive Offices)</i> | 16,222 | | 16,222 | 0 | | 0 | (16,222) | -100.0% |
| 146 | Criminal Justice Total: | 2,615,683 | 0 | 2,615,683 | 1,612,381 | 1,063,000 | 2,675,381 | 59,698 | 2.3% |
| 147 | | | | | | | | | |
| 148 | Drug and Alcohol Programs | | | | | | | | |
| 149 | General Government Operations | 2,657 | | 2,657 | 2,620 | | 2,620 | (37) | -1.4% |
| 150 | Assistance to Drug and Alcohol Programs | 44,732 | | 44,732 | 44,732 | | 44,732 | 0 | 0.0% |
| 151 | Drug and Alcohol Programs Total: | 47,389 | 0 | 47,389 | 47,352 | 0 | 47,352 | (37) | -0.1% |
| 152 | | | | | | | | | |
| 153 | Education | | | | | | | | |

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| 154 | General Government Operations | 28,323 | | 28,323 | 25,359 | | 25,359 | (2,964) | -10.5% |
| 155 | Recovery Schools | 250 | | 250 | 250 | | 250 | 0 | 0.0% |
| 156 | Office of Safe Schools Advocate <i>(moved to Executive Offices)</i> | 379 | | 379 | 0 | | 0 | (379) | -100.0% |
| 157 | Information and Technology Improvement | 3,740 | | 3,740 | 3,740 | | 3,740 | 0 | 0.0% |
| 158 | PA Assessment | 48,990 | | 48,990 | 41,540 | | 41,540 | (7,450) | -15.2% |
| 159 | Transfer to Empowerment <i>(Gov proposed new line item)</i> | 0 | | 0 | 0 | | 0 | 0 | 0.0% |
| 160 | State Library | 2,280 | | 2,280 | 2,238 | | 2,238 | (42) | -1.8% |
| 161 | Youth Development Centers - Education | 8,285 | | 8,285 | 8,283 | | 8,283 | (2) | 0.0% |
| 162 | Basic Education Funding | 6,742,838 | | 6,742,838 | 6,805,954 | | 6,805,954 | 63,116 | 0.9% |
| 163 | Ready to Learn Block Grant | 268,000 | | 268,000 | 268,000 | | 268,000 | 0 | 0.0% |
| 164 | Pre-K Counts | 217,284 | | 217,284 | 217,284 | | 217,284 | 0 | 0.0% |
| 165 | Head Start Supplemental Assistance | 64,178 | | 64,178 | 64,178 | | 64,178 | 0 | 0.0% |
| 166 | Mobile Science and Math Education Programs | 4,714 | | 4,714 | 4,714 | | 4,714 | 0 | 0.0% |
| 167 | Teacher Professional Development | 5,309 | | 5,309 | 5,044 | | 5,044 | (265) | -5.0% |
| 168 | Adult and Family Literacy | 12,475 | | 12,475 | 12,475 | | 12,475 | 0 | 0.0% |
| 169 | Career and Technical Education | 99,000 | | 99,000 | 99,000 | | 99,000 | 0 | 0.0% |
| 170 | Career and Technical Education Equipment Grants | 5,550 | | 5,550 | 5,550 | | 5,550 | 0 | 0.0% |
| 171 | Authority Rentals and Sinking Fund Requirements <i>(also funded by CFA bonds)</i> | 10,500 | | 10,500 | 10,500 | | 10,500 | 0 | 0.0% |
| 172 | Pupil Transportation | 706,097 | | 706,097 | 605,765 | | 605,765 | (100,332) | -14.2% |
| 173 | Non-Public and Charter School Transportation | 79,442 | | 79,442 | 79,442 | | 79,442 | 0 | 0.0% |
| 174 | Special Education | 1,186,815 | | 1,186,815 | 1,186,815 | | 1,186,815 | 0 | 0.0% |
| 175 | Early Intervention | 314,500 | | 314,500 | 325,500 | | 325,500 | 11,000 | 3.5% |
| 176 | Tuition for Orphans and Children Placed in Private Homes | 48,000 | | 48,000 | 48,000 | | 48,000 | 0 | 0.0% |
| 177 | Payments in Lieu of Taxes | 168 | | 168 | 170 | | 170 | 2 | 1.2% |
| 178 | Education of Migrant Laborers' Children | 853 | | 853 | 853 | | 853 | 0 | 0.0% |
| 179 | PA Charter Schools for the Deaf and Blind | 54,584 | | 54,584 | 57,557 | | 57,557 | 2,973 | 5.4% |
| 180 | Special Education - Approved Private Schools | 114,738 | | 114,738 | 122,656 | | 122,656 | 7,918 | 6.9% |
| 181 | School Food Services | 30,000 | | 30,000 | 30,000 | | 30,000 | 0 | 0.0% |
| 182 | School Employees' Social Security | 64,568 | | 64,568 | 73,468 | | 73,468 | 8,900 | 13.8% |
| 183 | School Employees' Retirement | 2,628,000 | | 2,628,000 | 2,702,000 | | 2,702,000 | 74,000 | 2.8% |
| 184 | Services to Nonpublic Schools | 87,939 | | 87,939 | 87,939 | | 87,939 | 0 | 0.0% |

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| | Department / Appropriation | | | | | | | | |
| 185 | Textbooks, Materials and Equipment for Nonpublic Schools | 26,751 | | 26,751 | 26,751 | | 26,751 | 0 | 0.0% |
| 186 | Public Library Subsidy | 59,470 | | 59,470 | 59,470 | | 59,470 | 0 | 0.0% |
| 187 | Library Services for the Visually Impaired and Disabled | 2,567 | | 2,567 | 2,567 | | 2,567 | 0 | 0.0% |
| 188 | Library Access | 3,071 | | 3,071 | 3,071 | | 3,071 | 0 | 0.0% |
| 189 | Job Training and Education Programs | 37,920 | | 37,920 | 36,420 | | 36,420 | (1,500) | -4.0% |
| 190 | Safe School Initiative | 11,000 | | 11,000 | 11,000 | | 11,000 | 0 | 0.0% |
| 191 | Trauma-Informed Education | 750 | | 750 | 750 | | 750 | 0 | 0.0% |
| 192 | Community Colleges | 243,855 | | 243,855 | 243,855 | | 243,855 | 0 | 0.0% |
| 193 | Transfer to Community College Capital Fund | 48,869 | | 48,869 | 48,869 | | 48,869 | 0 | 0.0% |
| 194 | Regional Community Colleges Services | 2,136 | | 2,136 | 2,136 | | 2,136 | 0 | 0.0% |
| 195 | Northern PA Regional College | 7,000 | | 7,000 | 7,000 | | 7,000 | 0 | 0.0% |
| 196 | Community Education Councils | 2,393 | | 2,393 | 2,393 | | 2,393 | 0 | 0.0% |
| 197 | Sexual Assault Prevention | 1,000 | | 1,000 | 1,000 | | 1,000 | 0 | 0.0% |
| 198 | Education Sub-Total: | 13,284,581 | 0 | 13,284,581 | 13,339,556 | 0 | 13,339,556 | 54,975 | 0.4% |
| 199 | | | | | | | | | |
| 200 | The Pennsylvania State University | | | | | | | | |
| 201 | General Support <i>(non-preferred)</i> | 242,096 | | 242,096 | 242,096 | | 242,096 | 0 | 0.0% |
| 202 | Pennsylvania College of Technology <i>(non-preferred)</i> | 26,736 | | 26,736 | 26,736 | | 26,736 | 0 | 0.0% |
| 203 | Penn State Sub-Total: | 268,832 | 0 | 268,832 | 268,832 | 0 | 268,832 | 0 | 0.0% |
| 204 | University of Pittsburgh | | | | | | | | |
| 205 | General Support <i>(non-preferred)</i> | 151,507 | | 151,507 | 151,507 | | 151,507 | 0 | 0.0% |
| 206 | Rural Education Outreach <i>(non-preferred)</i> | 3,346 | | 3,346 | 3,346 | | 3,346 | 0 | 0.0% |
| 207 | University of Pittsburgh Sub-Total: | 154,853 | 0 | 154,853 | 154,853 | 0 | 154,853 | 0 | 0.0% |
| 208 | Temple University | | | | | | | | |
| 209 | General Support <i>(non-preferred)</i> | 158,206 | | 158,206 | 158,206 | | 158,206 | 0 | 0.0% |
| 210 | Temple University Sub-Total: | 158,206 | 0 | 158,206 | 158,206 | 0 | 158,206 | 0 | 0.0% |
| 211 | Lincoln University | | | | | | | | |
| 212 | General Support <i>(non-preferred)</i> | 15,166 | | 15,166 | 15,166 | | 15,166 | 0 | 0.0% |
| 213 | Lincoln University Sub-Total: | 15,166 | 0 | 15,166 | 15,166 | 0 | 15,166 | 0 | 0.0% |
| 214 | Education Total: | 13,881,638 | 0 | 13,881,638 | 13,936,613 | 0 | 13,936,613 | 54,975 | 0.4% |
| 215 | | | | | | | | | |

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

| | Department / Appropriation | 2019-20 State Available | 2019-20 Enhanced FMAP | 2019-20 Total Available | 2020-21 State Budget | 2020-21 Enhanced FMAP and CARES \$ | 2020-21 Total Budget | \$ Difference 2020-21 vs. 2019-20 | % Difference 2020-21 vs. 2019-20 |
|-----|--|-------------------------------|-----------------------------|-------------------------------|----------------------------|---|----------------------------|---|--|
| 216 | State System of Higher Education | | | | | | | | |
| 217 | State Universities | 477,470 | | 477,470 | 477,470 | | 477,470 | 0 | 0.0% |
| 218 | State System of Higher Education Total: | 477,470 | 0 | 477,470 | 477,470 | 0 | 477,470 | 0 | 0.0% |
| 219 | | | | | | | | | |
| 220 | Thaddeus Stevens College of Technology | | | | | | | | |
| 221 | Thaddeus Stevens College of Technology | 18,701 | | 18,701 | 18,701 | | 18,701 | 0 | 0.0% |
| 222 | Thaddeus Stevens College of Technology Total: | 18,701 | 0 | 18,701 | 18,701 | 0 | 18,701 | 0 | 0.0% |
| 223 | | | | | | | | | |
| 224 | Higher Education Assistance Agency | | | | | | | | |
| 225 | Grants to Students <i>(also funded by PHEAA earnings)</i> | 310,733 | | 310,733 | 310,733 | | 310,733 | 0 | 0.0% |
| 226 | Pennsylvania Internship Program Grants | 450 | | 450 | 450 | | 450 | 0 | 0.0% |
| 227 | Ready to Succeed Scholarships | 5,550 | | 5,550 | 5,550 | | 5,550 | 0 | 0.0% |
| 228 | Matching Payments for Student Aid | 13,121 | | 13,121 | 13,121 | | 13,121 | 0 | 0.0% |
| 229 | Institutional Assistance Grants | 26,521 | | 26,521 | 26,521 | | 26,521 | 0 | 0.0% |
| 230 | Higher Education for the Disadvantaged | 2,358 | | 2,358 | 2,358 | | 2,358 | 0 | 0.0% |
| 231 | Higher Education of Blind and Deaf Students | 49 | | 49 | 49 | | 49 | 0 | 0.0% |
| 232 | Bond - Hill Scholarships | 800 | | 800 | 800 | | 800 | 0 | 0.0% |
| 233 | Cheyney Keystone Academy | 3,500 | | 3,500 | 3,500 | | 3,500 | 0 | 0.0% |
| 234 | Targeted Industry Scholarship Program | 6,300 | | 6,300 | 6,300 | | 6,300 | 0 | 0.0% |
| 235 | Higher Education Assistance Agency Total: | 369,382 | 0 | 369,382 | 369,382 | 0 | 369,382 | 0 | 0.0% |
| 236 | | | | | | | | | |
| 237 | Environmental Protection | | | | | | | | |
| 238 | General Government Operations <i>(also funded by special funds in 2019-20)</i> | 13,469 | | 13,469 | 15,095 | | 15,095 | 1,626 | 12.1% |
| 239 | Environmental Program Management <i>(also funded by special funds in 2019-20)</i> | 28,420 | | 28,420 | 32,041 | | 32,041 | 3,621 | 12.7% |
| 240 | Chesapeake Bay Agricultural Source Abatement <i>(funded by special funds in 2019-20)</i> | 0 | | 0 | 2,935 | | 2,935 | 2,935 | 100.0% |
| 241 | Environmental Protection Operations <i>(also funded by special funds in 2019-20)</i> | 84,523 | | 84,523 | 94,202 | | 94,202 | 9,679 | 11.5% |
| 242 | Black Fly Control | 3,357 | | 3,357 | 3,347 | | 3,347 | (10) | -0.3% |
| 243 | West Nile Virus and Zika Virus Control | 5,378 | | 5,378 | 5,345 | | 5,345 | (33) | -0.6% |
| 244 | Delaware River Master <i>(funded by special funds in 2019-20)</i> | 0 | | 0 | 38 | | 38 | 38 | 100.0% |
| 245 | Susquehanna River Basin Commission <i>(funded by special funds in 2019-20)</i> | 0 | | 0 | 205 | | 205 | 205 | 100.0% |

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

| | | 2019-20 State Available | 2019-20 Enhanced FMAP | 2019-20 Total Available | 2020-21 State Budget | 2020-21 Enhanced FMAP and CARES \$ | 2020-21 Total Budget | \$ Difference 2020-21 vs. 2019-20 | % Difference 2020-21 vs. 2019-20 |
|-----|---|-------------------------------|-----------------------------|-------------------------------|----------------------------|---|----------------------------|---|--|
| | Department / Appropriation | | | | | | | | |
| 246 | Interstate Commission on the Potomac River <i>(funded by special funds in 2019-20)</i> | 0 | | 0 | 23 | | 23 | 23 | 100.0% |
| 247 | Delaware River Basin Commission <i>(funded by special funds in 2019-20)</i> | 0 | | 0 | 217 | | 217 | 217 | 100.0% |
| 248 | Ohio River Valley Water Sanitation Commission <i>(funded by special funds in 2019-20)</i> | 0 | | 0 | 68 | | 68 | 68 | 100.0% |
| 249 | Chesapeake Bay Commission <i>(funded by special funds in 2019-20)</i> | 0 | | 0 | 300 | | 300 | 300 | 100.0% |
| 250 | Transfer to the Conservation District Fund <i>(funded by special funds in 2019-20)</i> | 0 | | 0 | 2,506 | | 2,506 | 2,506 | 100.0% |
| 251 | Interstate Mining Commission <i>(funded by special funds in 2019-20)</i> | 0 | | 0 | 15 | | 15 | 15 | 100.0% |
| 252 | Environmental Protection Total: | 135,147 | 0 | 135,147 | 156,337 | 0 | 156,337 | 21,190 | 15.7% |
| 253 | | | | | | | | | |
| 254 | General Services | | | | | | | | |
| 255 | General Government Operations | 54,713 | | 54,713 | 53,698 | | 53,698 | (1,015) | -1.9% |
| 256 | Capitol Police | 13,398 | | 13,398 | 12,712 | | 12,712 | (686) | -5.1% |
| 257 | Rental, Relocation and Municipal Charges | 22,302 | | 22,302 | 22,702 | | 22,702 | 400 | 1.8% |
| 258 | Utility Costs | 22,748 | | 22,748 | 23,946 | | 23,946 | 1,198 | 5.3% |
| 259 | Excess Insurance Coverage | 1,372 | | 1,372 | 4,328 | | 4,328 | 2,956 | 215.5% |
| 260 | Capitol Fire Protection | 5,000 | | 5,000 | 5,000 | | 5,000 | 0 | 0.0% |
| 261 | General Services Total: | 119,533 | 0 | 119,533 | 122,386 | 0 | 122,386 | 2,853 | 2.4% |
| 262 | | | | | | | | | |
| 263 | Health | | | | | | | | |
| 264 | General Government Operations | 26,283 | | 26,283 | 21,822 | 4,000 | 25,822 | (461) | -1.8% |
| 265 | Diabetes Programs | 200 | | 200 | 200 | | 200 | 0 | 0.0% |
| 266 | Quality Assurance | 23,513 | | 23,513 | 23,093 | | 23,093 | (420) | -1.8% |
| 267 | Health Innovation | 914 | | 914 | 605 | | 605 | (309) | -33.8% |
| 268 | Vital Statistics <i>(also funded with restricted fees)</i> | 100 | | 100 | 100 | | 100 | 0 | 0.0% |
| 269 | State Laboratory | 4,350 | | 4,350 | 4,269 | | 4,269 | (81) | -1.9% |
| 270 | State Health Care Centers | 22,505 | | 22,505 | 12,054 | 10,000 | 22,054 | (451) | -2.0% |
| 271 | Sexually Transmitted Disease Screening and Treatment | 1,757 | | 1,757 | 1,734 | | 1,734 | (23) | -1.3% |
| 272 | Achieving Better Care - MAP Administration <i>(increased federal funds)</i> | 3,172 | | 3,172 | 2,715 | | 2,715 | (457) | -14.4% |
| 273 | Primary Health Care Practitioner | 4,550 | | 4,550 | 4,550 | | 4,550 | 0 | 0.0% |
| 274 | Community-Based Health Care Subsidy | 2,125 | | 2,125 | 2,000 | | 2,000 | (125) | -5.9% |

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

| | | 2019-20 State Available | 2019-20 Enhanced FMAP | 2019-20 Total Available | 2020-21 State Budget | 2020-21 Enhanced FMAP and CARES \$ | 2020-21 Total Budget | \$ Difference 2020-21 vs. 2019-20 | % Difference 2020-21 vs. 2019-20 |
|-----|--|-------------------------------|-----------------------------|-------------------------------|----------------------------|---|----------------------------|---|--|
| | Department / Appropriation | | | | | | | | |
| 275 | Newborn Screening | 7,092 | | 7,092 | 7,092 | | 7,092 | 0 | 0.0% |
| 276 | Cancer Screening Services | 2,563 | | 2,563 | 2,563 | | 2,563 | 0 | 0.0% |
| 277 | AIDS Programs and Special Pharmaceutical Services <i>(increased federal funds)</i> | 12,436 | | 12,436 | 9,914 | | 9,914 | (2,522) | -20.3% |
| 278 | Regional Cancer Institutes | 1,200 | | 1,200 | 1,200 | | 1,200 | 0 | 0.0% |
| 279 | School District Health Services | 35,620 | | 35,620 | 34,620 | | 34,620 | (1,000) | -2.8% |
| 280 | Local Health Departments | 25,421 | | 25,421 | 25,421 | | 25,421 | 0 | 0.0% |
| 281 | Local Health - Environmental | 2,389 | | 2,389 | 2,389 | | 2,389 | 0 | 0.0% |
| 282 | Maternal and Child Health <i>(increased federal funds)</i> | 1,533 | | 1,533 | 1,005 | 360 | 1,365 | (168) | -11.0% |
| 283 | Tuberculosis Screening and Treatment | 913 | | 913 | 913 | | 913 | 0 | 0.0% |
| 284 | Renal Dialysis | 6,300 | | 6,300 | 6,300 | | 6,300 | 0 | 0.0% |
| 285 | Services for Children with Special Needs | 1,728 | | 1,728 | 1,728 | | 1,728 | 0 | 0.0% |
| 286 | Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses | 750 | | 750 | 750 | | 750 | 0 | 0.0% |
| 287 | Cooley's Anemia | 100 | | 100 | 100 | | 100 | 0 | 0.0% |
| 288 | Hemophilia | 959 | | 959 | 959 | | 959 | 0 | 0.0% |
| 289 | Lupus | 100 | | 100 | 100 | | 100 | 0 | 0.0% |
| 290 | Sickle Cell | 1,260 | | 1,260 | 1,260 | | 1,260 | 0 | 0.0% |
| 291 | Lyme Disease | 3,000 | | 3,000 | 3,000 | | 3,000 | 0 | 0.0% |
| 292 | Regional Poison Control Centers | 700 | | 700 | 700 | | 700 | 0 | 0.0% |
| 293 | Trauma Prevention | 460 | | 460 | 460 | | 460 | 0 | 0.0% |
| 294 | Epilepsy Support Services | 550 | | 550 | 550 | | 550 | 0 | 0.0% |
| 295 | Bio-Technology Research | 7,700 | | 7,700 | 7,700 | | 7,700 | 0 | 0.0% |
| 296 | Tourette Syndrome | 150 | | 150 | 150 | | 150 | 0 | 0.0% |
| 297 | Amyotrophic Lateral Sclerosis (ALS) Support Services | 850 | | 850 | 850 | | 850 | 0 | 0.0% |
| 298 | Leukemia/Lymphoma | 200 | | 200 | 200 | | 200 | 0 | 0.0% |
| 299 | Health Total: | 203,443 | 0 | 203,443 | 183,066 | 14,360 | 197,426 | (6,017) | -3.0% |
| 300 | | | | | | | | | |
| 301 | Human Services | | | | | | | | |
| 302 | General Government Operations | 107,884 | | 107,884 | 106,235 | | 106,235 | (1,649) | -1.5% |
| 303 | Information Systems | 86,206 | | 86,206 | 85,905 | 301 | 86,206 | 0 | 0.0% |
| 304 | County Administration - Statewide | 46,813 | | 46,813 | 45,839 | | 45,839 | (974) | -2.1% |
| 305 | County Assistance Offices | 255,350 | | 255,350 | 247,203 | | 247,203 | (8,147) | -3.2% |

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

| | | 2019-20 State Available | 2019-20 Enhanced FMAP | 2019-20 Total Available | 2020-21 State Budget | 2020-21 Enhanced FMAP and CARES \$ | 2020-21 Total Budget | \$ Difference 2020-21 vs. 2019-20 | % Difference 2020-21 vs. 2019-20 |
|----------------------------|---|-------------------------------|-----------------------------|-------------------------------|----------------------------|---|----------------------------|---|--|
| Department / Appropriation | | | | | | | | | |
| 306 | Children's Health Insurance Administration | 786 | 325 | 1,111 | 689 | 529 | 1,218 | 107 | 9.6% |
| 307 | Child Support Enforcement | 16,298 | | 16,298 | 16,250 | | 16,250 | (48) | -0.3% |
| 308 | New Directions | 15,682 | | 15,682 | 15,125 | | 15,125 | (557) | -3.6% |
| 309 | Youth Development Institutions and Forestry Camps | 63,699 | | 63,699 | 34,882 | 30,000 | 64,882 | 1,183 | 1.9% |
| 310 | Mental Health Services | 791,819 | 11,350 | 803,169 | 824,697 | 21,168 | 845,865 | 42,696 | 5.3% |
| 311 | Intellectual Disabilities - State Centers | 106,810 | 8,836 | 115,646 | 101,394 | 15,623 | 117,017 | 1,371 | 1.2% |
| 312 | Cash Grants | 18,287 | | 18,287 | 13,740 | | 13,740 | (4,547) | -24.9% |
| 313 | Supplemental Grants - Aged, Blind and Disabled | 121,600 | | 121,600 | 121,804 | | 121,804 | 204 | 0.2% |
| 314 | Medical Assistance - Capitation <i>(FY 2020-21 includes prior year costs)</i> | 2,507,519 | 354,305 | 2,861,824 | 2,594,022 | 781,384 | 3,375,406 | 513,582 | 17.9% |
| 315 | Medical Assistance - Fee for Service * <i>(FY 2020-21 includes prior year costs)</i> | 344,107 | 91,228 | 435,335 | 469,824 | 161,066 | 630,890 | 195,555 | 44.9% |
| 316 | Payment to Federal Government - Medicare Drug Program | 775,602 | | 775,602 | 687,896 | | 687,896 | (87,706) | -11.3% |
| 317 | Medical Assistance - Workers with Disabilities | 39,690 | 24,728 | 64,418 | 60,518 | 18,556 | 79,074 | 14,656 | 22.8% |
| 318 | Medical Assistance - Physician Practice Plans | 7,502 | 2,569 | 10,071 | 8,764 | 1,307 | 10,071 | 0 | 0.0% |
| 319 | Medical Assistance - Hospital Based Burn Centers | 3,792 | 645 | 4,437 | 3,921 | 585 | 4,506 | 69 | 1.6% |
| 320 | Medical Assistance - Critical Access Hospitals | 8,850 | 2,050 | 10,900 | 9,777 | 1,935 | 11,712 | 812 | 7.4% |
| 321 | Medical Assistance - Obstetric and Neonatal Services | 2,709 | 972 | 3,681 | 2,814 | 867 | 3,681 | 0 | 0.0% |
| 322 | Medical Assistance - Trauma Centers | 7,397 | 1,259 | 8,656 | 7,651 | 1,141 | 8,792 | 136 | 1.6% |
| 323 | Medical Assistance - Academic Medical Centers | 21,092 | 3,589 | 24,681 | 21,479 | 3,202 | 24,681 | 0 | 0.0% |
| 324 | Medical Assistance - Transportation | 61,513 | 2,121 | 63,634 | 60,693 | 2,193 | 62,886 | (748) | -1.2% |
| 325 | Expanded Medical Services for Women | 6,263 | | 6,263 | 6,263 | | 6,263 | 0 | 0.0% |
| 326 | Access to Reproductive Health Care <i>(Gov proposed new line item)</i> | 0 | | 0 | 0 | | 0 | 0 | 0.0% |
| 327 | Children's Health Insurance <i>(reduction in federal funds)</i> | 31,037 | 10,310 | 41,347 | 68,535 | 18,432 | 86,967 | 45,620 | 110.3% |
| 328 | Medical Assistance - Long-Term Living * <i>(moves funding in from other MA lines and out to MA-Community HealthChoices)</i> | 470,244 | 67,581 | 537,825 | 233,142 | 14,878 | 248,020 | (289,805) | -53.9% |
| 329 | Medical Assistance - Community HealthChoices <i>(moves funding in from other DHS line items and annualize prior year expansion)</i> | 2,328,939 | 353,745 | 2,682,684 | 2,950,500 | 704,516 | 3,655,016 | 972,332 | 36.2% |
| 330 | MA - Home and Community Based Services * <i>(rolled into MA-Community HealthChoices and MA-Long-Term Living)</i> | 182,421 | 9,159 | 191,580 | 0 | | 0 | (191,580) | -100.0% |
| 331 | MA - Long Term Care Managed Care | 151,168 | 10,550 | 161,718 | 146,842 | 21,892 | 168,734 | 7,016 | 4.3% |
| 332 | Services To Persons with Disabilities * <i>(rolled into MA-Community HealthChoices and MA-Long-Term Living)</i> | 130,215 | 6,037 | 136,252 | 0 | | 0 | (136,252) | -100.0% |

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

| | | 2019-20 State Available | 2019-20 Enhanced FMAP | 2019-20 Total Available | 2020-21 State Budget | 2020-21 Enhanced FMAP and CARES \$ | 2020-21 Total Budget | \$ Difference 2020-21 vs. 2019-20 | % Difference 2020-21 vs. 2019-20 |
|-----|--|-------------------------------|-----------------------------|-------------------------------|----------------------------|---|----------------------------|---|--|
| | Department / Appropriation | | | | | | | | |
| 333 | Attendant Care * <i>(rolled into MA-Community HealthChoices and MA-Long-Term Living)</i> | 43,885 | 974 | 44,859 | 0 | | 0 | (44,859) | -100.0% |
| 334 | Intellectual Disabilities - Community Base Program | 148,943 | 710 | 149,653 | 144,432 | 1,825 | 146,257 | (3,396) | -2.3% |
| 335 | Intellectual Disabilities - Intermediate Care Facilities | 148,359 | 10,226 | 158,585 | 135,061 | 22,494 | 157,555 | (1,030) | -0.6% |
| 336 | Intellectual Disabilities - Community Waiver Program | 1,664,206 | 108,169 | 1,772,375 | 1,645,307 | 244,587 | 1,889,894 | 117,519 | 6.6% |
| 337 | Intellectual Disabilities - Lansdowne Residential Services | 340 | | 340 | 200 | | 200 | (140) | -41.2% |
| 338 | Autism Intervention and Services | 27,052 | 1,373 | 28,425 | 26,448 | 2,875 | 29,323 | 898 | 3.2% |
| 339 | Behavioral Health Services | 57,149 | | 57,149 | 57,149 | | 57,149 | 0 | 0.0% |
| 340 | Special Pharmaceutical Services | 952 | | 952 | 752 | | 752 | (200) | -21.0% |
| 341 | County Child Welfare <i>(decrease offset by prior year carryover funds)</i> | 1,257,751 | 1,571 | 1,259,322 | 1,166,448 | 18,000 | 1,184,448 | (74,874) | -5.9% |
| 342 | Community Based Family Centers | 18,558 | | 18,558 | 19,558 | | 19,558 | 1,000 | 5.4% |
| 343 | Child Care Services | 156,482 | | 156,482 | 156,482 | | 156,482 | 0 | 0.0% |
| 344 | Child Care Assistance | 109,885 | | 109,885 | 109,885 | | 109,885 | 0 | 0.0% |
| 345 | Nurse Family Partnership | 13,118 | 60 | 13,178 | 12,999 | 120 | 13,119 | (59) | -0.4% |
| 346 | Early Intervention | 174,271 | 3,200 | 177,471 | 178,427 | 6,900 | 185,327 | 7,856 | 4.4% |
| 347 | Domestic Violence | 19,093 | | 19,093 | 19,093 | | 19,093 | 0 | 0.0% |
| 348 | Rape Crisis | 10,921 | | 10,921 | 10,921 | | 10,921 | 0 | 0.0% |
| 349 | Breast Cancer Screening | 1,723 | | 1,723 | 1,723 | | 1,723 | 0 | 0.0% |
| 350 | Human Services Development Fund | 13,460 | | 13,460 | 13,460 | | 13,460 | 0 | 0.0% |
| 351 | Legal Services | 2,661 | | 2,661 | 2,661 | | 2,661 | 0 | 0.0% |
| 352 | Homeless Assistance | 18,496 | | 18,496 | 18,496 | | 18,496 | 0 | 0.0% |
| 353 | 211 Communications | 750 | | 750 | 750 | | 750 | 0 | 0.0% |
| 354 | Health Program Assistance and Services | 13,325 | | 13,325 | 13,615 | | 13,615 | 290 | 2.2% |
| 355 | Services for the Visually Impaired | 3,102 | | 3,102 | 3,102 | | 3,102 | 0 | 0.0% |
| 356 | Human Services Total: | 12,615,776 | 1,087,642 | 13,703,418 | 12,683,373 | 2,096,376 | 14,779,749 | 1,076,331 | 7.9% |
| 357 | * some funds shifted to MA Community HealthChoices beginning in 2018-19 | | | | | | | | |
| 358 | | | | | | | | | |
| 359 | Insurance | | | | | | | | |
| 360 | USTIF Loan Repayment | 0 | | 0 | 0 | | 0 | 0 | 0.0% |
| 361 | Insurance Total: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 362 | | | | | | | | | |

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

| | | 2019-20 State Available | 2019-20 Enhanced FMAP | 2019-20 Total Available | 2020-21 State Budget | 2020-21 Enhanced FMAP and CARES \$ | 2020-21 Total Budget | \$ Difference 2020-21 vs. 2019-20 | % Difference 2020-21 vs. 2019-20 |
|-----|---|-------------------------------|-----------------------------|-------------------------------|----------------------------|---|----------------------------|---|--|
| | Department / Appropriation | | | | | | | | |
| 363 | Labor and Industry | | | | | | | | |
| 364 | General Government Operations | 13,799 | | 13,799 | 13,624 | | 13,624 | (175) | -1.3% |
| 365 | Occupational and Industrial Safety | 2,947 | | 2,947 | 2,945 | | 2,945 | (2) | -0.1% |
| 366 | Occupational Disease Payments | 299 | | 299 | 213 | | 213 | (86) | -28.8% |
| 367 | Transfer to Vocational Rehabilitation Fund | 47,942 | | 47,942 | 47,942 | | 47,942 | 0 | 0.0% |
| 368 | Supported Employment | 397 | | 397 | 397 | | 397 | 0 | 0.0% |
| 369 | Centers for Independent Living | 1,950 | | 1,950 | 1,950 | | 1,950 | 0 | 0.0% |
| 370 | Workers' Compensation Payments | 413 | | 413 | 384 | | 384 | (29) | -7.0% |
| 371 | Assistive Technology Financing | 475 | | 475 | 475 | | 475 | 0 | 0.0% |
| 372 | Assistive Technology Demonstration and Training | 450 | | 450 | 450 | | 450 | 0 | 0.0% |
| 373 | New Choices / New Options | 750 | | 750 | 750 | | 750 | 0 | 0.0% |
| 374 | Industry Partnerships | 4,813 | | 4,813 | 2,813 | | 2,813 | (2,000) | -41.6% |
| 375 | Apprenticeship Training | 7,000 | | 7,000 | 7,000 | | 7,000 | 0 | 0.0% |
| 376 | Labor and Industry Total: | 81,235 | 0 | 81,235 | 78,943 | 0 | 78,943 | (2,292) | -2.8% |
| 377 | | | | | | | | | |
| 378 | Military and Veterans Affairs | | | | | | | | |
| 379 | General Government Operations | 33,143 | | 33,143 | 32,590 | | 32,590 | (553) | -1.7% |
| 380 | National Guard Youth Challenge Program | 1,000 | | 1,000 | 1,493 | | 1,493 | 493 | 49.3% |
| 381 | Armory Maintenance and Repair | 245 | | 245 | 1,145 | | 1,145 | 900 | 367.3% |
| 382 | Burial Detail Honor Guard | 99 | | 99 | 99 | | 99 | 0 | 0.0% |
| 383 | American Battle Monuments | 50 | | 50 | 50 | | 50 | 0 | 0.0% |
| 384 | Special State Duty | 35 | | 35 | 35 | | 35 | 0 | 0.0% |
| 385 | Veterans Homes <i>(increased carry-over federal reimbursements)</i> | 103,080 | 1,610 | 104,690 | 100,321 | 3,200 | 103,521 | (1,169) | -1.1% |
| 386 | Education of Veterans Children | 125 | | 125 | 125 | | 125 | 0 | 0.0% |
| 387 | Transfer to Educational Assistance Program Fund | 13,265 | | 13,265 | 13,265 | | 13,265 | 0 | 0.0% |
| 388 | Blind Veterans' Pension | 222 | | 222 | 222 | | 222 | 0 | 0.0% |
| 389 | Amputee and Paralyzed Veterans' Pension | 3,714 | | 3,714 | 3,714 | | 3,714 | 0 | 0.0% |
| 390 | National Guard Pension | 5 | | 5 | 5 | | 5 | 0 | 0.0% |
| 391 | Supplemental Life Insurance Premiums | 164 | | 164 | 164 | | 164 | 0 | 0.0% |
| 392 | Civil Air Patrol | 100 | | 100 | 100 | | 100 | 0 | 0.0% |
| 393 | Disabled American Veterans Transportation | 336 | | 336 | 336 | | 336 | 0 | 0.0% |

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

| | | 2019-20 State Available | 2019-20 Enhanced FMAP | 2019-20 Total Available | 2020-21 State Budget | 2020-21 Enhanced FMAP and CARES \$ | 2020-21 Total Budget | \$ Difference 2020-21 vs. 2019-20 | % Difference 2020-21 vs. 2019-20 |
|-----|---|-------------------------------|-----------------------------|-------------------------------|----------------------------|---|----------------------------|---|--|
| | Department / Appropriation | | | | | | | | |
| 394 | Veterans Outreach Services | 3,139 | | 3,139 | 3,139 | | 3,139 | 0 | 0.0% |
| 395 | Military and Veterans Affairs Total: | 158,722 | 1,610 | 160,332 | 156,803 | 3,200 | 160,003 | (329) | -0.2% |
| 396 | | | | | | | | | |
| 397 | Revenue | | | | | | | | |
| 398 | General Government Operations | 148,511 | | 148,511 | 142,954 | | 142,954 | (5,557) | -3.7% |
| 399 | Technology and Process Modernization | 5,700 | | 5,700 | 4,750 | | 4,750 | (950) | -16.7% |
| 400 | Commissions - Inheritance and Realty Transfer Taxes (EA) | 13,007 | | 13,007 | 11,801 | | 11,801 | (1,206) | -9.3% |
| 401 | Distribution of Public Utility Realty Tax | 29,687 | | 29,687 | 29,213 | | 29,213 | (474) | -1.6% |
| 402 | Revenue Total: | 196,905 | 0 | 196,905 | 188,718 | 0 | 188,718 | (8,187) | -4.2% |
| 403 | | | | | | | | | |
| 404 | State | | | | | | | | |
| 405 | General Government Operations | 4,319 | | 4,319 | 4,239 | | 4,239 | (80) | -1.9% |
| 406 | Statewide Uniform Registry of Electors | 7,305 | | 7,305 | 7,305 | | 7,305 | 0 | 0.0% |
| 407 | Voter Registration and Education | 494 | | 494 | 485 | | 485 | (9) | -1.8% |
| 408 | Publishing Constitutional Amendments (EA) | 1,375 | | 1,375 | 2,784 | | 2,784 | 1,409 | 102.5% |
| 409 | Lobbying Disclosure <i>(also funded with restricted fees)</i> | 294 | | 294 | 283 | | 283 | (11) | -3.7% |
| 410 | Electoral College | 0 | | 0 | 10 | | 10 | 10 | 100.0% |
| 411 | Election Code Debt Service <i>(voting machines debt service)</i> | 0 | | 0 | 9,044 | | 9,044 | 9,044 | 100.0% |
| 412 | Voting of Citizens in Military Service | 20 | | 20 | 20 | | 20 | 0 | 0.0% |
| 413 | County Election Expenses (EA) | 400 | | 400 | 400 | | 400 | 0 | 0.0% |
| 414 | Department of State Total: | 14,207 | 0 | 14,207 | 24,570 | 0 | 24,570 | 10,363 | 72.9% |
| 415 | | | | | | | | | |
| 416 | Transportation | | | | | | | | |
| 417 | Vehicle Sales Tax Collections | 1,025 | | 1,025 | 655 | | 655 | (370) | -36.1% |
| 418 | Voter Registration | 520 | | 520 | 573 | | 573 | 53 | 10.2% |
| 419 | Infrastructure Projects | 1,900 | | 1,900 | 1,900 | | 1,900 | 0 | 0.0% |
| 420 | Transportation Total: | 3,445 | 0 | 3,445 | 3,128 | 0 | 3,128 | (317) | -9.2% |
| 421 | | | | | | | | | |
| 422 | State Police | | | | | | | | |
| 423 | General Government Operations <i>(Gov proposed charging municipalities)</i> | 342,100 | | 342,100 | 183,253 | 225,970 | 409,223 | 67,123 | 19.6% |
| 424 | Law Enforcement Information Technology | 6,899 | | 6,899 | 6,899 | | 6,899 | 0 | 0.0% |

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

| | | 2019-20 State Available | 2019-20 Enhanced FMAP | 2019-20 Total Available | 2020-21 State Budget | 2020-21 Enhanced FMAP and CARES \$ | 2020-21 Total Budget | \$ Difference 2020-21 vs. 2019-20 | % Difference 2020-21 vs. 2019-20 |
|-----|--|-------------------------------|-----------------------------|-------------------------------|----------------------------|---|----------------------------|---|--|
| | Department / Appropriation | | | | | | | | |
| 425 | Statewide Public Safety Radio System | 12,683 | | 12,683 | 12,033 | | 12,033 | (650) | -5.1% |
| 426 | Municipal Police Training | 1,716 | | 1,716 | 1,708 | | 1,708 | (8) | -0.5% |
| 427 | Automated Fingerprint Identification System | 885 | | 885 | 885 | | 885 | 0 | 0.0% |
| 428 | Gun Checks <i>(also funded with restricted fees)</i> | 4,400 | | 4,400 | 4,400 | | 4,400 | 0 | 0.0% |
| 429 | State Police Total: | 368,683 | 0 | 368,683 | 209,178 | 225,970 | 435,148 | 66,465 | 18.0% |
| 430 | | | | | | | | | |
| 431 | <u>Emergency Management Agency</u> | | | | | | | | |
| 432 | General Government Operations | 13,521 | | 13,521 | 13,387 | | 13,387 | (134) | -1.0% |
| 433 | State Fire Commissioner | 2,848 | | 2,848 | 2,807 | | 2,807 | (41) | -1.4% |
| 434 | Disaster Relief | 18,800 | | 18,800 | 16,700 | | 16,700 | (2,100) | -11.2% |
| 435 | Search and Rescue Programs | 250 | | 250 | 250 | | 250 | 0 | 0.0% |
| 436 | Firefighters' Memorial Flags | 10 | | 10 | 10 | | 10 | 0 | 0.0% |
| 437 | Red Cross Extended Care Program | 250 | | 250 | 250 | | 250 | 0 | 0.0% |
| 438 | Emergency Management Agency Total: | 35,679 | 0 | 35,679 | 33,404 | 0 | 33,404 | (2,275) | -6.4% |
| 439 | | | | | | | | | |
| 440 | <u>Historical and Museum Commission</u> | | | | | | | | |
| 441 | General Government Operations | 21,555 | | 21,555 | 21,150 | | 21,150 | (405) | -1.9% |
| 442 | Cultural and Historical Support | 2,000 | | 2,000 | 2,000 | | 2,000 | 0 | 0.0% |
| 443 | Historical and Museum Commission Total: | 23,555 | 0 | 23,555 | 23,150 | 0 | 23,150 | (405) | -1.7% |
| 444 | | | | | | | | | |
| 445 | <u>Environmental Hearing Board</u> | | | | | | | | |
| 446 | Environmental Hearing Board | 2,574 | | 2,574 | 2,554 | | 2,554 | (20) | -0.8% |
| 447 | Environmental Hearing Board Total: | 2,574 | 0 | 2,574 | 2,554 | 0 | 2,554 | (20) | -0.8% |
| 448 | | | | | | | | | |
| 449 | <u>Health Care Cost Containment Council</u> | | | | | | | | |
| 450 | Health Care Cost Containment Council | 3,355 | | 3,355 | 3,167 | | 3,167 | (188) | -5.6% |
| 451 | Health Care Cost Containment Council Total: | 3,355 | 0 | 3,355 | 3,167 | 0 | 3,167 | (188) | -5.6% |
| 452 | | | | | | | | | |
| 453 | <u>State Ethics Commission</u> | | | | | | | | |
| 454 | State Ethics Commission | 3,015 | | 3,015 | 2,932 | | 2,932 | (83) | -2.8% |
| 455 | State Ethics Commission Total: | 3,015 | 0 | 3,015 | 2,932 | 0 | 2,932 | (83) | -2.8% |

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

| | | 2019-20 State Available | 2019-20 Enhanced FMAP | 2019-20 Total Available | 2020-21 State Budget | 2020-21 Enhanced FMAP and CARES \$ | 2020-21 Total Budget | \$ Difference 2020-21 vs. 2019-20 | % Difference 2020-21 vs. 2019-20 |
|-----|--|-------------------------------|-----------------------------|-------------------------------|----------------------------|---|----------------------------|---|--|
| | Department / Appropriation | | | | | | | | |
| 456 | | | | | | | | | |
| 457 | Judiciary | | | | | | | | |
| 458 | Supreme Court | | | | | | | | |
| 459 | Supreme Court | 17,150 | | 17,150 | 17,150 | | 17,150 | 0 | 0.0% |
| 460 | Justices Expenses | 118 | | 118 | 118 | | 118 | 0 | 0.0% |
| 461 | Judicial Center Operations | 814 | | 814 | 814 | | 814 | 0 | 0.0% |
| 462 | Judicial Council | 141 | | 141 | 141 | | 141 | 0 | 0.0% |
| 463 | District Court Administrators | 19,657 | | 19,657 | 19,657 | | 19,657 | 0 | 0.0% |
| 464 | Interbranch Commission | 350 | | 350 | 350 | | 350 | 0 | 0.0% |
| 465 | Court Management Education | 73 | | 73 | 73 | | 73 | 0 | 0.0% |
| 466 | Rules Committees | 1,595 | | 1,595 | 1,595 | | 1,595 | 0 | 0.0% |
| 467 | Court Administrator | 11,577 | | 11,577 | 11,577 | | 11,577 | 0 | 0.0% |
| 468 | Integrated Criminal Justice System | 2,372 | | 2,372 | 2,372 | | 2,372 | 0 | 0.0% |
| 469 | Unified Judicial System Security Program | 2,002 | | 2,002 | 2,002 | | 2,002 | 0 | 0.0% |
| 470 | Office of Elder Justice in the Courts | 496 | | 496 | 496 | | 496 | 0 | 0.0% |
| 471 | Supreme Court Sub-Total: | 56,345 | 0 | 56,345 | 56,345 | 0 | 56,345 | 0 | 0.0% |
| 472 | | | | | | | | | |
| 473 | Superior Court | | | | | | | | |
| 474 | Superior Court | 32,377 | | 32,377 | 32,377 | | 32,377 | 0 | 0.0% |
| 475 | Judges Expenses | 183 | | 183 | 183 | | 183 | 0 | 0.0% |
| 476 | Superior Court Sub-Total: | 32,560 | 0 | 32,560 | 32,560 | 0 | 32,560 | 0 | 0.0% |
| 477 | | | | | | | | | |
| 478 | Commonwealth Court | | | | | | | | |
| 479 | Commonwealth Court | 21,192 | | 21,192 | 21,192 | | 21,192 | 0 | 0.0% |
| 480 | Judges Expenses | 132 | | 132 | 132 | | 132 | 0 | 0.0% |
| 481 | Commonwealth Court Sub-Total: | 21,324 | 0 | 21,324 | 21,324 | 0 | 21,324 | 0 | 0.0% |
| 482 | | | | | | | | | |
| 483 | Courts of Common Pleas | | | | | | | | |
| 484 | Courts of Common Pleas | 117,739 | | 117,739 | 117,739 | | 117,739 | 0 | 0.0% |
| 485 | Senior Judges | 4,004 | | 4,004 | 4,004 | | 4,004 | 0 | 0.0% |
| 486 | Judicial Education | 1,247 | | 1,247 | 1,247 | | 1,247 | 0 | 0.0% |

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

| | | 2019-20 State Available | 2019-20 Enhanced FMAP | 2019-20 Total Available | 2020-21 State Budget | 2020-21 Enhanced FMAP and CARES \$ | 2020-21 Total Budget | \$ Difference 2020-21 vs. 2019-20 | % Difference 2020-21 vs. 2019-20 |
|-----|--|-------------------------------|-----------------------------|-------------------------------|----------------------------|---|----------------------------|---|--|
| | Department / Appropriation | | | | | | | | |
| 487 | Ethics Committee | 62 | | 62 | 62 | | 62 | 0 | 0.0% |
| 488 | Problem Solving Courts | 1,103 | | 1,103 | 1,103 | | 1,103 | 0 | 0.0% |
| 489 | Courts of Common Pleas Sub-Total: | 124,155 | 0 | 124,155 | 124,155 | 0 | 124,155 | 0 | 0.0% |
| 490 | | | | | | | | | |
| 491 | District Judges | | | | | | | | |
| 492 | Magisterial District Judges | 82,802 | | 82,802 | 82,802 | | 82,802 | 0 | 0.0% |
| 493 | Magisterial District Judges' Education | 744 | | 744 | 744 | | 744 | 0 | 0.0% |
| 494 | District Judges Sub-Total: | 83,546 | 0 | 83,546 | 83,546 | 0 | 83,546 | 0 | 0.0% |
| 495 | | | | | | | | | |
| 496 | Philadelphia Courts | | | | | | | | |
| 497 | Municipal Court | 7,794 | | 7,794 | 7,794 | | 7,794 | 0 | 0.0% |
| 498 | Philadelphia Courts Sub-Total: | 7,794 | 0 | 7,794 | 7,794 | 0 | 7,794 | 0 | 0.0% |
| 499 | | | | | | | | | |
| 500 | Judicial Conduct | | | | | | | | |
| 501 | Judicial Conduct Board | 2,468 | | 2,468 | 2,468 | | 2,468 | 0 | 0.0% |
| 502 | Court of Judicial Discipline | 468 | | 468 | 468 | | 468 | 0 | 0.0% |
| 503 | Judicial Conduct Sub-Total: | 2,936 | 0 | 2,936 | 2,936 | 0 | 2,936 | 0 | 0.0% |
| 504 | | | | | | | | | |
| 505 | Reimbursement of County Costs | | | | | | | | |
| 506 | Jurors Cost Reimbursement | 1,118 | | 1,118 | 1,118 | | 1,118 | 0 | 0.0% |
| 507 | County Court Reimbursement | 23,136 | | 23,136 | 23,136 | | 23,136 | 0 | 0.0% |
| 508 | Senior Judge Reimbursement | 1,375 | | 1,375 | 1,375 | | 1,375 | 0 | 0.0% |
| 509 | Court Interpreter County Grant | 1,500 | | 1,500 | 1,500 | | 1,500 | 0 | 0.0% |
| 510 | County Costs Sub-Total: | 27,129 | 0 | 27,129 | 27,129 | 0 | 27,129 | 0 | 0.0% |
| 511 | Judiciary Total: | 355,789 | 0 | 355,789 | 355,789 | 0 | 355,789 | 0 | 0.0% |
| 512 | | | | | | | | | |
| 513 | General Assembly | | | | | | | | |
| 514 | Senate | | | | | | | | |
| 515 | Salaries of Senators | 8,864 | | 8,864 | 8,864 | | 8,864 | 0 | 0.0% |
| 516 | Employees of Chief Clerk | 3,085 | | 3,085 | 3,085 | | 3,085 | 0 | 0.0% |
| 517 | Salaried Officers and Employees | 13,973 | | 13,973 | 13,973 | | 13,973 | 0 | 0.0% |

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

| | | 2019-20 State Available | 2019-20 Enhanced FMAP | 2019-20 Total Available | 2020-21 State Budget | 2020-21 Enhanced FMAP and CARES \$ | 2020-21 Total Budget | \$ Difference 2020-21 vs. 2019-20 | % Difference 2020-21 vs. 2019-20 |
|-----|---|-------------------------------|-----------------------------|-------------------------------|----------------------------|---|----------------------------|---|--|
| | Department / Appropriation | | | | | | | | |
| 518 | Incidental Expenses | 3,595 | | 3,595 | 3,595 | | 3,595 | 0 | 0.0% |
| 519 | Mileage and Expenses - Senators | 1,416 | | 1,416 | 1,416 | | 1,416 | 0 | 0.0% |
| 520 | Legislative Purchasing and Expenses | 8,048 | | 8,048 | 8,048 | | 8,048 | 0 | 0.0% |
| 521 | Committee on Appropriations (R) and (D) | 3,015 | | 3,015 | 3,015 | | 3,015 | 0 | 0.0% |
| 522 | Caucus Operations (R) and (D) | 79,861 | | 79,861 | 79,861 | | 79,861 | 0 | 0.0% |
| 523 | Senate Sub-Total: | 121,857 | 0 | 121,857 | 121,857 | 0 | 121,857 | 0 | 0.0% |
| 524 | | | | | | | | | |
| 525 | House of Representatives | | | | | | | | |
| 526 | Members' Compensation | 35,290 | | 35,290 | 35,290 | | 35,290 | 0 | 0.0% |
| 527 | Caucus Operations (R) and (D) | 133,375 | | 133,375 | 133,375 | | 133,375 | 0 | 0.0% |
| 528 | Speaker's Office | 1,810 | | 1,810 | 1,810 | | 1,810 | 0 | 0.0% |
| 529 | Bi-Partisan Committee, Chief Clerk, Comptroller and EMS | 14,834 | | 14,834 | 14,834 | | 14,834 | 0 | 0.0% |
| 530 | Mileage - Representatives, Officers and Employees | 572 | | 572 | 572 | | 572 | 0 | 0.0% |
| 531 | Postage - Chief Clerk and Legislative Journal | 2,816 | | 2,816 | 2,816 | | 2,816 | 0 | 0.0% |
| 532 | Contingent Expenses (R) and (D) | 1,209 | | 1,209 | 1,209 | | 1,209 | 0 | 0.0% |
| 533 | Incidental Expenses | 7,569 | | 7,569 | 7,569 | | 7,569 | 0 | 0.0% |
| 534 | Expenses - Representatives | 4,251 | | 4,251 | 4,251 | | 4,251 | 0 | 0.0% |
| 535 | Legislative Printing and Expenses | 10,674 | | 10,674 | 10,674 | | 10,674 | 0 | 0.0% |
| 536 | Committee on Appropriations (R) | 3,223 | | 3,223 | 3,223 | | 3,223 | 0 | 0.0% |
| 537 | Committee on Appropriations (D) | 3,223 | | 3,223 | 3,223 | | 3,223 | 0 | 0.0% |
| 538 | Special Leadership Account (R) | 6,045 | | 6,045 | 6,045 | | 6,045 | 0 | 0.0% |
| 539 | Special Leadership Account (D) | 6,045 | | 6,045 | 6,045 | | 6,045 | 0 | 0.0% |
| 540 | House of Reps Sub-Total: | 230,936 | 0 | 230,936 | 230,936 | 0 | 230,936 | 0 | 0.0% |
| 541 | General Assembly Total: | 352,793 | 0 | 352,793 | 352,793 | 0 | 352,793 | 0 | 0.0% |
| 542 | | | | | | | | | |
| 543 | Government Support Agencies | | | | | | | | |
| 544 | Legislative Reference Bureau - Salaries and Expenses | 9,691 | | 9,691 | 9,691 | | 9,691 | 0 | 0.0% |
| 545 | LRB - Printing of PA Bulletin and PA Code | 886 | | 886 | 886 | | 886 | 0 | 0.0% |
| 546 | LRB - Contingent Expenses | 25 | | 25 | 25 | | 25 | 0 | 0.0% |
| 547 | Legislative Budget and Finance Committee | 2,020 | | 2,020 | 2,020 | | 2,020 | 0 | 0.0% |
| 548 | Legislative Data Processing Center | 32,255 | | 32,255 | 32,255 | | 32,255 | 0 | 0.0% |

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

| | | 2019-20 State Available | 2019-20 Enhanced FMAP | 2019-20 Total Available | 2020-21 State Budget | 2020-21 Enhanced FMAP and CARES \$ | 2020-21 Total Budget | \$ Difference 2020-21 vs. 2019-20 | % Difference 2020-21 vs. 2019-20 |
|-----|---|-------------------------------|-----------------------------|-------------------------------|----------------------------|---|----------------------------|---|--|
| | Department / Appropriation | | | | | | | | |
| 549 | LDP - Information Technology Modernization | 2,500 | | 2,500 | 2,500 | | 2,500 | 0 | 0.0% |
| 550 | Joint State Government Commission | 1,701 | | 1,701 | 1,701 | | 1,701 | 0 | 0.0% |
| 551 | Local Government Commission | 1,283 | | 1,283 | 1,283 | | 1,283 | 0 | 0.0% |
| 552 | Local Government Codes | 24 | | 24 | 24 | | 24 | 0 | 0.0% |
| 553 | Joint Legislative Air and Water Pollution Control Committee | 582 | | 582 | 0 | | 0 | (582) | -100.0% |
| 554 | Legislative Audit Advisory Commission | 285 | | 285 | 285 | | 285 | 0 | 0.0% |
| 555 | Independent Regulatory Review Commission | 2,155 | | 2,155 | 2,155 | | 2,155 | 0 | 0.0% |
| 556 | Capitol Preservation Committee | 827 | | 827 | 827 | | 827 | 0 | 0.0% |
| 557 | Capitol Restoration | 3,157 | | 3,157 | 3,157 | | 3,157 | 0 | 0.0% |
| 558 | Commission on Sentencing | 2,553 | | 2,553 | 2,553 | | 2,553 | 0 | 0.0% |
| 559 | Center For Rural Pennsylvania | 1,128 | | 1,128 | 1,128 | | 1,128 | 0 | 0.0% |
| 560 | Commonwealth Mail Processing Center | 3,583 | | 3,583 | 3,583 | | 3,583 | 0 | 0.0% |
| 561 | Legislative Reapportionment Commission | 1,053 | | 1,053 | 1,053 | | 1,053 | 0 | 0.0% |
| 562 | Independent Fiscal Office | 2,343 | | 2,343 | 2,343 | | 2,343 | 0 | 0.0% |
| 563 | Government Support Agencies Total: | 68,051 | 0 | 68,051 | 67,469 | 0 | 67,469 | (582) | -0.9% |
| 564 | | | | | | | | | |
| 565 | General Fund Total: | 34,120,228 | 1,089,252 | 35,209,480 | 33,140,670 | 3,402,906 | 36,543,576 | 1,334,096 | 3.8% |
| 566 | | | | | | | | | |
| 567 | Spending Adjustments for Costs Rolled into FY2020-21: | | | | | | | | |
| 568 | Criminal Justice | 103,582 | 0 | 103,582 | (103,582) | 0 | (103,582) | | |
| 569 | Education | 42,651 | 0 | 42,651 | (42,651) | 0 | (42,651) | | |
| 570 | Human Services | 917,100 | 0 | 917,100 | (917,100) | 0 | (917,100) | | |
| 571 | | | | | | | | | |
| 572 | Adjusted General Fund Total: | 35,183,561 | 1,089,252 | 36,272,813 | 32,077,337 | 3,402,906 | 35,480,243 | (792,570) | -2.2% |