

2021-22 Budget (SB 255)
General Fund Appropriations
(amounts in thousands)

	Department / Appropriation	2020-21 Available w/ Supplementals			2021-22 Budget			\$ Difference 2021-22 vs. 2020-2021	% Difference 2021-22 vs. 2020-2021
		2020-21 Available w/ Supplementals	2020-21 Enhanced FMAP and CARES Stimulus	2020-21 Available with Supplementals and Stimulus	2021-22 Budget	2021-22 Enhanced FMAP and ARPA Stimulus	2021-22 Budget		
		State	Federal	Total	State	Federal	Total		
1	<u>Governor's Office</u>								
2	Governor's Office	6,706	0	6,706	6,706	0	6,706	0	0.0%
3	Governor's Office Total:	6,706	0	6,706	6,706	0	6,706	0	0.0%
4									
5	<u>Executive Offices</u>								
6	Office of Administration	9,647	0	9,647	10,453	0	10,453	806	8.4%
7	Office of Inspector General	4,369	0	4,369	4,276	0	4,276	(93)	-2.1%
8	Inspector General - Welfare Fraud	11,799	0	11,799	11,799	0	11,799	0	0.0%
9	Office of the Budget	18,788	0	18,788	18,788	0	18,788	0	0.0%
10	Audit of the Auditor General	99	0	99	0	0	0	(99)	-100.0%
11	Office of General Counsel	5,529	0	5,529	5,838	0	5,838	309	5.6%
12	Human Relations Commission	10,088	0	10,088	9,713	0	9,713	(375)	-3.7%
13	Council on the Arts	867	0	867	867	0	867	0	0.0%
14	Juvenile Court Judges Commission	2,980	0	2,980	2,980	0	2,980	0	0.0%
15	Commission on Crime and Delinquency	9,627	0	9,627	11,377	0	11,377	1,750	18.2%
16	Office of Safe Schools Advocate	379	0	379	379	0	379	0	0.0%
17	Transfer to Nonprofit Security Grant Fund	5,000	0	5,000	0	0	0	(5,000)	-100.0%
18	Transfer to Commonwealth Financing Authority for Broadband Program	5,000	0	5,000	5,000	0	5,000	0	0.0%
19	Loan Repayment to Workers' Compensation Security Fund	145,000	0	145,000	0	0	0	(145,000)	-100.0%
20	Improvement of Adult Probation Services	16,222	0	16,222	16,222	0	16,222	0	0.0%
21	Victims of Juvenile Offenders	1,300	0	1,300	1,300	0	1,300	0	0.0%
22	Violence and Delinquency Prevention Programs	4,033	0	4,033	4,033	0	4,033	0	0.0%
23	Violence Intervention and Prevention	0	0	0	30,000	0	30,000	30,000	100.0%
24	County Intermediate Punishment	18,167	0	18,167	18,167	0	18,167	0	0.0%
25	Juvenile Probation Services	18,945	0	18,945	18,945	0	18,945	0	0.0%
26	Grants to the Arts	9,590	0	9,590	9,590	0	9,590	0	0.0%
27	Law Enforcement Activities	3,000	0	3,000	3,000	0	3,000	0	0.0%
28	Executive Offices Total:	300,429	0	300,429	182,727	0	182,727	(117,702)	-39.2%
29									
30	<u>Lieutenant Governor</u>								
31	Lieutenant Governor's Office	1,330	0	1,330	1,137	0	1,137	(193)	-14.5%

2021-22 Budget (SB 255)
General Fund Appropriations
(amounts in thousands)

Department / Appropriation	2020-21 Available w/ Supplementals			2021-22 Budget			\$ Difference 2021-22 vs. 2020-2021	% Difference 2021-22 vs. 2020-2021
	2020-21 Available w/ Supplementals	2020-21 Enhanced FMAP and CARES Stimulus	2020-21 Available with Supplementals and Stimulus	2021-22 Budget	2021-22 Enhanced FMAP and ARPA Stimulus	2021-22 Budget		
	State	Federal	Total	State	Federal	Total		
32 Board of Pardons	906	0	906	906	0	906	0	0.0%
Lieutenant Governor Total:	2,236	0	2,236	2,043	0	2,043	(193)	-8.6%
34								
35 Attorney General								
36 General Government Operations	46,657	0	46,657	47,408	0	47,408	751	1.6%
37 Drug Law Enforcement	49,054	0	49,054	49,455	0	49,455	401	0.8%
38 Joint Local-State Firearm Task Force	6,815	0	6,815	7,115	0	7,115	300	4.4%
39 Witness Relocation	1,215	0	1,215	1,215	0	1,215	0	0.0%
40 Child Predator Interception	5,280	0	5,280	5,755	0	5,755	475	9.0%
41 Tobacco Law Enforcement	1,489	0	1,489	1,353	0	1,353	(136)	-9.1%
42 County Trial Reimbursement	200	0	200	200	0	200	0	0.0%
43 School Safety	1,664	0	1,664	1,761	0	1,761	97	5.8%
44 Attorney General Total:	112,374	0	112,374	114,262	0	114,262	1,888	1.7%
45								
46 Auditor General								
47 Auditor General's Office	35,681	0	35,681	41,441	0	41,441	5,760	16.1%
48 Board of Claims	1,880	0	1,880	1,768	0	1,768	(112)	-6.0%
49 Special Financial Audits	500	0	500	500	0	500	0	0.0%
50 Auditor General Total:	38,061	0	38,061	43,709	0	43,709	5,648	14.8%
51								
52 Treasury								
53 General Government Operations	35,715	0	35,715	37,206	0	37,206	1,491	4.2%
54 Board of Finance and Revenue	2,877	0	2,877	2,992	0	2,992	115	4.0%
55 Divestiture Reimbursement	83	0	83	300	0	300	217	261.4%
56 Intergovernmental Organizations	1,168	0	1,168	1,195	0	1,195	27	2.3%
57 Publishing Monthly Statements	5	0	5	5	0	5	0	0.0%
58 Transfer to ABLE Fund	900	0	900	900	0	900	0	0.0%
59 Information Technology Cyber Security	1,000	0	1,000	1,000	0	1,000	0	0.0%
60 Cash Management Loan Interest (EA)	0	0	0	0	0	0	0	0.0%
61 Tax Note Expenses (EA)	338	0	338	0	0	0	(338)	-100.0%
62 Interest on Tax Anticipation Notes (EA)	1,495	0	1,495	0	0	0	(1,495)	-100.0%

2021-22 Budget (SB 255)
General Fund Appropriations
(amounts in thousands)

63-93	Department / Appropriation	2020-21 Available w/ Supplementals			2021-22 Budget			\$ Difference 2021-22 vs. 2020-2021	% Difference 2021-22 vs. 2020-2021
		2020-21 Available w/ Supplementals	2020-21 Enhanced FMAP and CARES Stimulus	2020-21 Available with Supplementals and Stimulus	2021-22 Budget	2021-22 Enhanced FMAP and ARPA Stimulus	2021-22 Budget		
		State	Federal	Total	State	Federal	Total		
63	Law Enforcement and Emergency Response Personnel Death Benefits	2,980	0	2,980	3,330	0	3,330	350	11.7%
64	Loan and Transfer Agents	40	0	40	40	0	40	0	0.0%
65	General Obligation Debt Service	1,143,433	0	1,143,433	1,178,496	0	1,178,496	35,063	3.1%
66	Treasury Total:	1,190,034	0	1,190,034	1,225,464	0	1,225,464	35,430	3.0%
67									
68	Agriculture								
69	General Government Operations	33,128	0	33,128	34,952	0	34,952	1,824	5.5%
70	Transfer to Dog Law Administration <i>(Gov proposed new line item)</i>	0	0	0	0	0	0	0	0.0%
71	Agricultural Preparedness and Response	3,000	0	3,000	3,000	0	3,000	0	0.0%
72	Agricultural Excellence	2,800	0	2,800	2,800	0	2,800	0	0.0%
73	Agricultural Business and Workforce Investment	4,500	0	4,500	4,500	0	4,500	0	0.0%
74	Farmers' Market Food Coupons	2,079	0	2,079	2,079	0	2,079	0	0.0%
75	Agricultural Research	2,187	0	2,187	2,187	0	2,187	0	0.0%
76	Agricultural Promotion, Education, and Exports	553	0	553	553	0	553	0	0.0%
77	Hardwoods Research and Promotion	474	0	474	474	0	474	0	0.0%
78	Livestock and Consumer Health Protection	1,000	0	1,000	1,000	0	1,000	0	0.0%
79	Animal Health and Diagnostic Commission	2,000	0	2,000	2,000	0	2,000	0	0.0%
80	Livestock Show	215	0	215	215	0	215	0	0.0%
81	Open Dairy Show	215	0	215	215	0	215	0	0.0%
82	Youth Shows	169	0	169	169	0	169	0	0.0%
83	State Food Purchase <i>(Gov proposed \$1.5M to PA Agric. Surplus System)</i>	19,688	0	19,688	22,688	0	22,688	3,000	15.2%
84	Pennsylvania Agricultural Surplus System <i>(Gov proposed new line item)</i>	0	0	0	0	0	0	0	0.0%
85	Food Marketing and Research	494	0	494	494	0	494	0	0.0%
86	Transfer to Nutrient Management Fund	6,200	0	6,200	6,200	0	6,200	0	0.0%
87	Transfer to the Conservation District Fund	869	0	869	869	0	869	0	0.0%
88	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	54,960	0	54,960	54,960	0	54,960	0	0.0%
89	"PA Preferred" Program Trademark Licensing	3,205	0	3,205	3,205	0	3,205	0	0.0%
90	University of Pennsylvania - Veterinary Activities <i>(non-preferred)</i>	31,660	0	31,660	31,660	0	31,660	0	0.0%
91	University of Pennsylvania - Center for Infectious Disease <i>(non-preferred)</i>	295	0	295	295	0	295	0	0.0%
92	Agriculture Total:	169,691	0	169,691	174,515	0	174,515	4,824	2.8%
93									

2021-22 Budget (SB 255)
General Fund Appropriations
(amounts in thousands)

Department / Appropriation	2020-21 Available w/ Supplementals			2021-22 Budget			\$ Difference 2021-22 vs. 2020-2021	% Difference 2021-22 vs. 2020-2021
	2020-21 Available w/ Supplementals	2020-21 Enhanced FMAP and CARES Stimulus	2020-21 Available with Supplementals and Stimulus	2021-22 Budget	2021-22 Enhanced FMAP and ARPA Stimulus	2021-22 Budget		
	State	Federal	Total	State	Federal	Total		
94 Community and Economic Development								
95 General Government Operations	19,083	0	19,083	21,032	0	21,032	1,949	10.2%
96 Center for Local Government Services	4,217	0	4,217	4,217	0	4,217	0	0.0%
97 Office of Open Records	3,299	0	3,299	3,299	0	3,299	0	0.0%
98 Office of International Business Development	5,830	0	5,830	5,830	0	5,830	0	0.0%
99 Marketing to Attract Tourists	17,826	0	17,826	30,151	0	30,151	12,325	69.1%
100 Marketing to Attract Business	2,016	0	2,016	2,016	0	2,016	0	0.0%
101 Base Realignment and Closure	556	0	556	556	0	556	0	0.0%
102 Transfer to Municipalities Financial Recovery Revolving Fund	4,500	0	4,500	4,500	0	4,500	0	0.0%
103 Transfer to Ben Franklin Technology Development Authority Fund	14,500	0	14,500	14,500	0	14,500	0	0.0%
104 Pennsylvania First (Gov proposed \$8M to WEDnetPA)	20,000	0	20,000	20,000	0	20,000	0	0.0%
105 Municipal Assistance Program	546	0	546	546	0	546	0	0.0%
106 Keystone Communities	24,225	0	24,225	29,700	0	29,700	5,475	22.6%
107 State Facility Closure Transition Program	5,000	0	5,000	0	0	0	(5,000)	-100.0%
108 Partnerships for Regional Economic Performance	9,880	0	9,880	9,880	0	9,880	0	0.0%
109 Manufacturing PA	12,000	0	12,000	12,000	0	12,000	0	0.0%
110 Strategic Management Planning Program	2,367	0	2,367	2,367	0	2,367	0	0.0%
111 Tourism - Accredited Zoos	800	0	800	800	0	800	0	0.0%
112 Infrastructure Technology Assistance Program	2,000	0	2,000	2,000	0	2,000	0	0.0%
113 Super Computer Center	500	0	500	500	0	500	0	0.0%
114 Powdered Metals	100	0	100	100	0	100	0	0.0%
115 Rural Leadership Training	100	0	100	100	0	100	0	0.0%
116 Intergovernmental Cooperation Authority-Third Class Cities	100	0	100	100	0	100	0	0.0%
117 Infrastructure and Facilities Improvement Grants	10,000	0	10,000	10,000	0	10,000	0	0.0%
118 Public Television Technology	750	0	750	0	0	0	(750)	-100.0%
119 WEDnetPA (Gov proposed new line from Pennsylvania First)	0	0	0	0	0	0	0	0.0%
120 Food Access Initiative	1,000	0	1,000	1,000	0	1,000	0	0.0%
121 Local Municipal Relief	20,450	0	20,450	18,775	0	18,775	(1,675)	-8.2%
122 Community and Economic Development Total:	181,645	0	181,645	193,969	0	193,969	12,324	6.8%
123								
124 Conservation and Natural Resources								

2021-22 Budget (SB 255)
General Fund Appropriations
(amounts in thousands)

Department / Appropriation	2020-21 Available w/ Supplementals			2021-22 Budget			\$ Difference 2021-22 vs. 2020-2021	% Difference 2021-22 vs. 2020-2021	
	2020-21 Available w/ Supplementals	2020-21 Enhanced FMAP and CARES Stimulus	2020-21 Available with Supplementals and Stimulus	2021-22 Budget	2021-22 Enhanced FMAP and ARPA Stimulus	2021-22 Budget			
	State	Federal	Total	State	Federal	Total			
125	General Government Operations <i>(also funded by Oil & Gas Lease Fund)</i>	26,717	0	26,717	28,350	0	28,350	1,633	6.1%
126	State Parks Operations <i>(also funded by Oil & Gas Lease Fund)</i>	54,326	0	54,326	54,326	0	54,326	0	0.0%
127	State Forests Operations <i>(also funded by Oil & Gas Lease Fund)</i>	40,635	0	40,635	43,187	0	43,187	2,552	6.3%
128	Heritage and Other Parks	3,852	0	3,852	3,852	0	3,852	0	0.0%
129	Parks and Forests Infrastructure Projects	900	0	900	900	0	900	0	0.0%
130	Annual Fixed Charges - Flood Lands	70	0	70	70	0	70	0	0.0%
131	Annual Fixed Charges - Project 70	88	0	88	88	0	88	0	0.0%
132	Annual Fixed Charges - Forest Lands	7,812	0	7,812	7,851	0	7,851	39	0.5%
133	Annual Fixed Charges - Park Lands	430	0	430	430	0	430	0	0.0%
134	Conservation and Natural Resources Total:	134,830	0	134,830	139,054	0	139,054	4,224	3.1%
135									
136	Criminal Justice								
137	General Government Operations	44,268	0	44,268	42,268	0	42,268	(2,000)	-4.5%
138	Medical Care	232,486	99,000	331,486	331,486	0	331,486	0	0.0%
139	Correctional Education and Training	41,621	0	41,621	42,597	0	42,597	976	2.3%
140	State Correctional Institutions	936,532	1,161,506	2,098,038	2,083,044	0	2,083,044	(14,994)	-0.7%
141	State Field Supervision	141,527	0	141,527	146,356	0	146,356	4,829	3.4%
142	Parole Board	11,859	0	11,859	12,121	0	12,121	262	2.2%
143	Office of Victim Advocate <i>(Gov proposed to separate from GGO)</i>	0	0	0	0	0	0	0	0.0%
144	Sexual Offenders Assessment Board	6,582	0	6,582	6,582	0	6,582	0	0.0%
145	Criminal Justice Total:	1,414,875	1,260,506	2,675,381	2,664,454	0	2,664,454	(10,927)	-0.4%
146									
147	Drug and Alcohol Programs								
148	General Government Operations	2,620	0	2,620	2,997	0	2,997	377	14.4%
149	Assistance to Drug and Alcohol Programs	44,732	0	44,732	44,732	0	44,732	0	0.0%
150	Drug and Alcohol Programs Total:	47,352	0	47,352	47,729	0	47,729	377	0.8%
151									
152	Education								
153	General Government Operations	25,359	0	25,359	29,981	0	29,981	4,622	18.2%
154	Recovery Schools	250	0	250	250	0	250	0	0.0%
155	Information and Technology Improvement	3,740	0	3,740	3,740	0	3,740	0	0.0%

2021-22 Budget (SB 255)
General Fund Appropriations
(amounts in thousands)

Department / Appropriation	2020-21 Available w/ Supplementals			2021-22 Budget			\$ Difference 2021-22 vs. 2020-2021	% Difference 2021-22 vs. 2020-2021
	2020-21 Available w/ Supplementals	2020-21 Enhanced FMAP and CARES Stimulus	2020-21 Available with Supplementals and Stimulus	2021-22 Budget	2021-22 Enhanced FMAP and ARPA Stimulus	2021-22 Budget		
	State	Federal	Total	State	Federal	Total		
156 PA Assessment	41,540	0	41,540	45,265	0	45,265	3,725	9.0%
157 Transfer to Empowerment <i>(Gov proposed new line item)</i>	0	0	0	0	0	0	0	0.0%
158 State Library	2,238	0	2,238	2,238	0	2,238	0	0.0%
159 Youth Development Centers - Education	8,283	0	8,283	8,283	0	8,283	0	0.0%
160 Basic Education Funding	6,794,489	0	6,794,489	7,066,773	0	7,066,773	272,284	4.0%
161 Ready to Learn Block Grant	268,000	0	268,000	288,000	0	288,000	20,000	7.5%
162 Pre-K Counts	217,284	0	217,284	242,284	0	242,284	25,000	11.5%
163 Head Start Supplemental Assistance	64,178	0	64,178	69,178	0	69,178	5,000	7.8%
164 Mobile Science and Math Education Programs	4,714	0	4,714	3,214	0	3,214	(1,500)	-31.8%
165 Teacher Professional Development	5,044	0	5,044	5,044	0	5,044	0	0.0%
166 Adult and Family Literacy	12,475	0	12,475	12,475	0	12,475	0	0.0%
167 Career and Technical Education	99,000	0	99,000	99,000	0	99,000	0	0.0%
168 Career and Technical Education Equipment Grants	5,550	0	5,550	5,550	0	5,550	0	0.0%
169 Authority Rentals and Sinking Fund Requirements <i>(also funded by CFA bonds)</i>	10,500	0	10,500	201,303	0	201,303	190,803	1817.2%
170 Pupil Transportation	543,311	0	543,311	597,408	0	597,408	54,097	10.0%
171 Non-Public and Charter School Transportation	79,442	0	79,442	79,442	0	79,442	0	0.0%
172 Special Education	1,186,815	0	1,186,815	1,236,815	0	1,236,815	50,000	4.2%
173 Early Intervention	325,500	0	325,500	336,500	0	336,500	11,000	3.4%
174 Tuition for Orphans and Children Placed in Private Homes	48,000	0	48,000	49,374	0	49,374	1,374	2.9%
175 Payments in Lieu of Taxes	170	0	170	170	0	170	0	0.0%
176 Education of Migrant Laborers' Children	853	0	853	853	0	853	0	0.0%
177 PA Charter Schools for the Deaf and Blind	57,557	0	57,557	57,722	0	57,722	165	0.3%
178 Special Education - Approved Private Schools	122,656	0	122,656	122,656	0	122,656	0	0.0%
179 School Food Services	30,000	0	30,000	30,000	0	30,000	0	0.0%
180 School Employees' Social Security	71,001	0	71,001	68,061	0	68,061	(2,940)	-4.1%
181 School Employees' Retirement	2,702,000	0	2,702,000	2,734,000	0	2,734,000	32,000	1.2%
182 Services to Nonpublic Schools	87,939	0	87,939	87,939	0	87,939	0	0.0%
183 Textbooks, Materials and Equipment for Nonpublic Schools	26,751	0	26,751	26,751	0	26,751	0	0.0%
184 Public Library Subsidy	59,470	0	59,470	59,470	0	59,470	0	0.0%
185 Library Services for the Visually Impaired and Disabled	2,567	0	2,567	2,567	0	2,567	0	0.0%
186 Library Access	3,071	0	3,071	3,071	0	3,071	0	0.0%

2021-22 Budget (SB 255)
General Fund Appropriations
(amounts in thousands)

Department / Appropriation	2020-21 Available w/ Supplementals			2021-22 Budget			\$ Difference 2021-22 vs. 2020-2021	% Difference 2021-22 vs. 2020-2021
	2020-21 Available w/ Supplementals	2020-21 Enhanced FMAP and CARES Stimulus	2020-21 Available with Supplementals and Stimulus	2021-22 Budget	2021-22 Enhanced FMAP and ARPA Stimulus	2021-22 Budget		
	State	Federal	Total	State	Federal	Total		
187 Job Training and Education Programs	36,420	0	36,420	30,995	0	30,995	(5,425)	-14.9%
188 Safe Schools Initiative	11,000	0	11,000	11,000	0	11,000	0	0.0%
189 Trauma-Informed Education	750	0	750	750	0	750	0	0.0%
190 Community Colleges	243,855	0	243,855	245,240	0	245,240	1,385	0.6%
191 Transfer to Community College Capital Fund	48,869	0	48,869	52,078	0	52,078	3,209	6.6%
192 Regional Community Colleges Services	2,136	0	2,136	2,136	0	2,136	0	0.0%
193 Northern PA Regional College	7,000	0	7,000	7,000	0	7,000	0	0.0%
194 Community Education Councils	2,393	0	2,393	2,393	0	2,393	0	0.0%
195 Sexual Assault Prevention	1,000	0	1,000	1,000	0	1,000	0	0.0%
196 Education Sub-Total:	13,263,170	0	13,263,170	13,927,969	0	13,927,969	664,799	5.0%
197								
198 The Pennsylvania State University								
199 General Support <i>(non-preferred)</i>	242,096	0	242,096	242,096	0	242,096	0	0.0%
200 Pennsylvania College of Technology <i>(non-preferred)</i>	26,736	0	26,736	26,736	0	26,736	0	0.0%
201 Penn State Sub-Total:	268,832	0	268,832	268,832	0	268,832	0	0.0%
202 University of Pittsburgh								
203 General Support <i>(non-preferred)</i>	151,507	0	151,507	151,507	0	151,507	0	0.0%
204 Rural Education Outreach <i>(non-preferred)</i>	3,346	0	3,346	3,346	0	3,346	0	0.0%
205 University of Pittsburgh Sub-Total:	154,853	0	154,853	154,853	0	154,853	0	0.0%
206 Temple University								
207 General Support <i>(non-preferred)</i>	158,206	0	158,206	158,206	0	158,206	0	0.0%
208 Temple University Sub-Total:	158,206	0	158,206	158,206	0	158,206	0	0.0%
209 Lincoln University								
210 General Support <i>(non-preferred)</i>	15,166	0	15,166	15,166	0	15,166	0	0.0%
211 Lincoln University Sub-Total:	15,166	0	15,166	15,166	0	15,166	0	0.0%
212 Education Total:	13,860,227	0	13,860,227	14,525,026	0	14,525,026	664,799	4.8%
213								
214 State System of Higher Education								
215 State Universities	477,470	0	477,470	477,470	0	477,470	0	0.0%
216 State Universities - Integration Transition				0	0	0		
217 State System of Higher Education Total:	477,470	0	477,470	477,470	0	477,470	0	0.0%

2021-22 Budget (SB 255)
General Fund Appropriations
(amounts in thousands)

2021-22 Budget (SB 255)	General Fund Appropriations	(amounts in thousands)							
		2020-21 Available w/ Supplementals			2021-22 Budget			\$ Difference 2021-22 vs. 2020-2021	% Difference 2021-22 vs. 2020-2021
		2020-21 Available w/ Supplementals	2020-21 Enhanced FMAP and CARES Stimulus	2020-21 Available with Supplementals and Stimulus	2021-22 Budget	2021-22 Enhanced FMAP and ARPA Stimulus	2021-22 Budget		
Department / Appropriation	State	Federal	Total	State	Federal	Total	Total	Total	
218									
219	Thaddeus Stevens College of Technology								
220	Thaddeus Stevens College of Technology	18,701	0	18,701	18,701	0	18,701	0	0.0%
221	Thaddeus Stevens College of Technology Total:	18,701	0	18,701	18,701	0	18,701	0	0.0%
222									
223	Higher Education Assistance Agency								
224	Grants to Students <i>(also funded by PHEAA earnings)</i>	310,733	0	310,733	310,733	0	310,733	0	0.0%
225	Pennsylvania Internship Program Grants	450	0	450	450	0	450	0	0.0%
226	Ready to Succeed Scholarships	5,550	0	5,550	5,550	0	5,550	0	0.0%
227	Matching Payments for Student Aid	13,121	0	13,121	13,121	0	13,121	0	0.0%
228	Institutional Assistance Grants	26,521	0	26,521	26,521	0	26,521	0	0.0%
229	Higher Education for the Disadvantaged	2,358	0	2,358	2,358	0	2,358	0	0.0%
230	Higher Education of Blind and Deaf Students	49	0	49	49	0	49	0	0.0%
231	Bond - Hill Scholarships	800	0	800	800	0	800	0	0.0%
232	Cheyney Keystone Academy	3,500	0	3,500	3,500	0	3,500	0	0.0%
233	Targeted Industry Scholarship Program	6,300	0	6,300	6,300	0	6,300	0	0.0%
234	Higher Education Assistance Agency Total:	369,382	0	369,382	369,382	0	369,382	0	0.0%
235									
236	Environmental Protection								
237	General Government Operations	15,095	0	15,095	16,759	0	16,759	1,664	11.0%
238	Environmental Program Management	32,041	0	32,041	34,160	0	34,160	2,119	6.6%
239	Chesapeake Bay Agricultural Source Abatement	2,935	0	2,935	3,461	0	3,461	526	17.9%
240	Environmental Protection Operations	94,202	0	94,202	98,036	0	98,036	3,834	4.1%
241	Black Fly Control and Research	3,347	0	3,347	7,645	0	7,645	4,298	128.4%
242	West Nile Virus and Zika Virus Control	5,345	0	5,345	5,609	0	5,609	264	4.9%
243	Delaware River Master	38	0	38	38	0	38	0	0.0%
244	Susquehanna River Basin Commission	205	0	205	205	0	205	0	0.0%
245	Interstate Commission on the Potomac River	23	0	23	23	0	23	0	0.0%
246	Delaware River Basin Commission	217	0	217	217	0	217	0	0.0%
247	Ohio River Valley Water Sanitation Commission	68	0	68	68	0	68	0	0.0%
248	Chesapeake Bay Commission	300	0	300	300	0	300	0	0.0%

2021-22 Budget (SB 255)
General Fund Appropriations
(amounts in thousands)

Department / Appropriation	2020-21 Available w/ Supplementals			2021-22 Budget			\$ Difference 2021-22 vs. 2020-2021	% Difference 2021-22 vs. 2020-2021	
	2020-21 Available w/ Supplementals	2020-21 Enhanced FMAP and CARES Stimulus	2020-21 Available with Supplementals and Stimulus	2021-22 Budget	2021-22 Enhanced FMAP and ARPA Stimulus	2021-22 Budget			
	State	Federal	Total	State	Federal	Total			
249	Transfer to the Conservation District Fund	2,506	0	2,506	2,506	0	2,506	0	0.0%
250	Interstate Mining Commission	15	0	15	15	0	15	0	0.0%
251	Environmental Protection Total:	156,337	0	156,337	169,042	0	169,042	12,705	8.1%
252									
253	General Services								
254	General Government Operations	53,698	0	53,698	55,275	0	55,275	1,577	2.9%
255	Capitol Police	12,712	0	12,712	14,286	0	14,286	1,574	12.4%
256	Rental, Relocation and Municipal Charges	22,702	0	22,702	26,150	0	26,150	3,448	15.2%
257	Utility Costs	23,946	0	23,946	24,626	0	24,626	680	2.8%
258	Excess Insurance Coverage	4,328	0	4,328	4,977	0	4,977	649	15.0%
259	Capitol Fire Protection	5,000	0	5,000	5,000	0	5,000	0	0.0%
260	General Services Total:	122,386	0	122,386	130,314	0	130,314	7,928	6.5%
261									
262	Health								
263	General Government Operations	21,822	4,000	25,822	30,268	0	30,268	4,446	17.2%
264	Quality Assurance	23,093	0	23,093	24,393	0	24,393	1,300	5.6%
265	Health Innovation	605	0	605	753	0	753	148	24.5%
266	Vital Statistics <i>(also funded with restricted fees)</i>	100	0	100	100	0	100	0	0.0%
267	State Laboratory	4,269	0	4,269	4,028	0	4,028	(241)	-5.6%
268	State Health Care Centers	12,054	10,000	22,054	24,972	0	24,972	2,918	13.2%
269	Sexually Transmitted Disease Screening and Treatment	1,734	0	1,734	1,757	0	1,757	23	1.3%
270	Achieving Better Care - MAP Administration	2,715	0	2,715	2,989	0	2,989	274	10.1%
271	Diabetes Programs	200	0	200	200	0	200	0	0.0%
272	Primary Health Care Practitioner	4,550	0	4,550	4,550	0	4,550	0	0.0%
273	Community-Based Health Care Subsidy	2,000	0	2,000	2,000	0	2,000	0	0.0%
274	Newborn Screening	7,092	0	7,092	7,092	0	7,092	0	0.0%
275	Cancer Screening Services	2,563	0	2,563	2,563	0	2,563	0	0.0%
276	AIDS Programs and Special Pharmaceutical Services	9,914	0	9,914	10,436	0	10,436	522	5.3%
277	Regional Cancer Institutes	1,200	0	1,200	1,200	0	1,200	0	0.0%
278	School District Health Services	34,620	0	34,620	34,620	0	34,620	0	0.0%
279	Local Health Departments	25,421	0	25,421	27,362	0	27,362	1,941	7.6%

2021-22 Budget (SB 255)
General Fund Appropriations
(amounts in thousands)

Department / Appropriation	2020-21 Available w/ Supplementals			2021-22 Budget			\$ Difference 2021-22 vs. 2020-2021	% Difference 2021-22 vs. 2020-2021
	2020-21 Available w/ Supplementals	2020-21 Enhanced FMAP and CARES Stimulus	2020-21 Available with Supplementals and Stimulus	2021-22 Budget	2021-22 Enhanced FMAP and ARPA Stimulus	2021-22 Budget		
	State	Federal	Total	State	Federal	Total		
280 Local Health - Environmental	2,389	0	2,389	2,564	0	2,564	175	7.3%
281 Maternal and Child Health	1,005	360	1,365	1,398	120	1,518	153	11.2%
282 Tuberculosis Screening and Treatment	913	0	913	913	0	913	0	0.0%
283 Renal Dialysis	6,300	0	6,300	6,300	0	6,300	0	0.0%
284 Services for Children with Special Needs	1,728	0	1,728	1,728	0	1,728	0	0.0%
285 Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses	750	0	750	750	0	750	0	0.0%
286 Cooley's Anemia	100	0	100	100	0	100	0	0.0%
287 Hemophilia	959	0	959	959	0	959	0	0.0%
288 Lupus	100	0	100	100	0	100	0	0.0%
289 Sickle Cell	1,260	0	1,260	1,260	0	1,260	0	0.0%
290 Lyme Disease	3,000	0	3,000	3,000	0	3,000	0	0.0%
291 Regional Poison Control Centers	700	0	700	700	0	700	0	0.0%
292 Trauma Prevention	460	0	460	460	0	460	0	0.0%
293 Epilepsy Support Services	550	0	550	550	0	550	0	0.0%
294 Bio-Technology Research	7,700	0	7,700	8,550	0	8,550	850	11.0%
295 Tourette Syndrome	150	0	150	150	0	150	0	0.0%
296 Amyotrophic Lateral Sclerosis (ALS) Support Services	850	0	850	850	0	850	0	0.0%
297 Leukemia/Lymphoma	200	0	200	200	0	200	0	0.0%
298 Health Total:	183,066	14,360	197,426	209,815	120	209,935	12,509	6.3%
299								
300 Human Services								
301 General Government Operations	106,235	0	106,235	120,570	0	120,570	14,335	13.5%
302 Information Systems	85,905	301	86,206	91,885	150	92,035	5,829	6.8%
303 County Administration - Statewide <i>(Includes CHIP Administration)</i>	45,839	0	45,839	51,334	113	51,447	5,608	12.2%
304 County Assistance Offices <i>(reduction in federal funds)</i>	247,203	0	247,203	299,473	0	299,473	52,270	21.1%
305 Children's Health Insurance Administration <i>(Rolled into County Admin-Statewide)</i>	1,670	420	2,090	0	0	0	(2,090)	-100.0%
306 Child Support Enforcement	16,250	0	16,250	16,250	0	16,250	0	0.0%
307 New Directions <i>(reduction in federal funds)</i>	15,125	0	15,125	20,712	0	20,712	5,587	36.9%
308 Youth Development Institutions and Forestry Camps	34,882	30,000	64,882	64,565	0	64,565	(317)	-0.5%
309 Mental Health Services	824,697	19,865	844,562	833,145	10,675	843,820	(742)	-0.1%

2021-22 Budget (SB 255)
General Fund Appropriations
(amounts in thousands)

Department / Appropriation	2020-21 Available w/ Supplementals			2021-22 Budget			\$ Difference 2021-22 vs. 2020-2021	% Difference 2021-22 vs. 2020-2021
	2020-21 Available w/ Supplementals	2020-21 Enhanced FMAP and CARES Stimulus	2020-21 Available with Supplementals and Stimulus	2021-22 Budget	2021-22 Enhanced FMAP and ARPA Stimulus	2021-22 Budget		
	State	Federal	Total	State	Federal	Total		
310 Intellectual Disabilities - State Centers	101,394	15,620	117,014	109,204	7,810	117,014	0	0.0%
311 Cash Grants	13,740	0	13,740	13,740	0	13,740	0	0.0%
312 Supplemental Grants - Aged, Blind and Disabled	117,804	0	117,804	115,032	0	115,032	(2,772)	-2.4%
313 Medical Assistance - Capitation	3,060,301	822,020	3,882,321	3,982,395	450,261	4,432,656	550,335	14.2%
314 Medical Assistance - Fee for Service	808,350	105,820	914,170	647,560	48,983	696,543	(217,627)	-23.8%
315 Payment to Federal Government - Medicare Drug Program	694,922	0	694,922	815,075	0	815,075	120,153	17.3%
316 Medical Assistance - Workers with Disabilities	45,219	15,784	61,003	64,307	11,914	76,221	15,218	24.9%
317 Medical Assistance - Physician Practice Plans	9,618	453	10,071	10,071	0	10,071	0	0.0%
318 Medical Assistance - Hospital Based Burn Centers	3,862	576	4,438	4,438	0	4,438	0	0.0%
319 Medical Assistance - Critical Access Hospitals	9,777	1,935	11,712	13,057	0	13,057	1,345	11.5%
320 Medical Assistance - Obstetric and Neonatal Services	2,814	867	3,681	3,681	0	3,681	0	0.0%
321 Medical Assistance - Trauma Centers	7,534	1,123	8,657	8,657	0	8,657	0	0.0%
322 Medical Assistance - Academic Medical Centers	21,479	3,202	24,681	24,681	0	24,681	0	0.0%
323 Medical Assistance - Transportation	58,065	2,017	60,082	62,340	1,059	63,399	3,317	5.5%
324 Expanded Medical Services for Women	6,263	0	6,263	6,263	0	6,263	0	0.0%
325 Children's Health Insurance (<i>reduction in federal funds</i>)	62,156	17,155	79,311	67,657	9,001	76,658	(2,653)	-3.3%
326 Medical Assistance - Long-Term Living	208,841	15,911	224,752	138,160	8,048	146,208	(78,544)	-34.9%
327 Medical Assistance - Community HealthChoices	3,165,550	568,410	3,733,960	4,232,177	486,925	4,719,102	985,142	26.4%
328 MA - Long Term Care Managed Care	143,088	21,328	164,416	161,754	13,161	174,915	10,499	6.4%
329 Intellectual Disabilities - Community Base Program	144,432	1,825	146,257	144,716	878	145,594	(663)	-0.5%
330 Intellectual Disabilities - Intermediate Care Facilities	144,956	24,349	169,305	168,399	13,112	181,511	12,206	7.2%
331 Intellectual Disabilities - Community Waiver Program	1,621,829	201,596	1,823,425	1,867,429	112,761	1,980,190	156,765	8.6%
332 Intellectual Disabilities - Lansdowne Residential Services	200	0	200	200	0	200	0	0.0%
333 Autism Intervention and Services	27,262	3,033	30,295	29,204	1,599	30,803	508	1.7%
334 Behavioral Health Services	57,149	0	57,149	57,149	0	57,149	0	0.0%
335 Special Pharmaceutical Services	600	0	600	600	0	600	0	0.0%
336 County Child Welfare	1,166,448	18,000	1,184,448	1,325,309	9,000	1,334,309	149,861	12.7%
337 Community Based Family Centers	19,558	0	19,558	19,558	0	19,558	0	0.0%
338 Child Care Services	156,482	0	156,482	156,482	0	156,482	0	0.0%
339 Child Care Assistance	109,885	0	109,885	109,885	0	109,885	0	0.0%
340 Nurse Family Partnership	12,999	90	13,089	13,131	47	13,178	89	0.7%

2021-22 Budget (SB 255)
General Fund Appropriations
(amounts in thousands)

Department / Appropriation	2020-21 Available w/ Supplementals			2021-22 Budget			\$ Difference 2021-22 vs. 2020-2021	% Difference 2021-22 vs. 2020-2021
	2020-21 Available w/ Supplementals	2020-21 Enhanced FMAP and CARES Stimulus	2020-21 Available with Supplementals and Stimulus	2021-22 Budget	2021-22 Enhanced FMAP and ARPA Stimulus	2021-22 Budget		
	State	Federal	Total	State	Federal	Total		
341 Early Intervention	150,469	5,509	155,978	172,657	2,862	175,519	19,541	12.5%
342 Domestic Violence	19,093	0	19,093	20,093	0	20,093	1,000	5.2%
343 Rape Crisis	10,921	0	10,921	11,921	0	11,921	1,000	9.2%
344 Breast Cancer Screening	1,723	0	1,723	1,723	0	1,723	0	0.0%
345 Human Services Development Fund	13,460	0	13,460	13,460	0	13,460	0	0.0%
346 Legal Services	2,661	0	2,661	4,161	0	4,161	1,500	56.4%
347 Homeless Assistance	18,496	0	18,496	18,496	0	18,496	0	0.0%
348 211 Communications	750	0	750	750	0	750	0	0.0%
349 Health Program Assistance and Services	13,615	0	13,615	19,890	0	19,890	6,275	46.1%
350 Services for the Visually Impaired	3,102	0	3,102	3,102	0	3,102	0	0.0%
351 Human Services Total:	13,614,673	1,897,209	15,511,882	16,136,498	1,188,359	17,324,857	1,812,975	11.7%
352								
353								
354 Insurance								
355 USTIF Loan Repayment	86,479	0	86,479	0	0	0	(86,479)	-100.0%
356 Insurance Total:	86,479	0	86,479	0	0	0	(86,479)	-100.0%
357								
358 Labor and Industry								
359 General Government Operations	13,624	0	13,624	13,844	0	13,844	220	1.6%
360 Occupational and Industrial Safety	2,945	0	2,945	2,945	0	2,945	0	0.0%
361 Occupational Disease Payments	213	0	213	164	0	164	(49)	-23.0%
362 Transfer to Vocational Rehabilitation Fund	47,942	0	47,942	47,942	0	47,942	0	0.0%
363 Supported Employment	397	0	397	397	0	397	0	0.0%
364 Centers for Independent Living	1,950	0	1,950	1,950	0	1,950	0	0.0%
365 Workers' Compensation Payments	384	0	384	278	0	278	(106)	-27.6%
366 Assistive Technology Financing	475	0	475	500	0	500	25	5.3%
367 Assistive Technology Demonstration and Training	450	0	450	450	0	450	0	0.0%
368 New Choices / New Options	750	0	750	750	0	750	0	0.0%
369 Industry Partnerships	2,813	0	2,813	2,813	0	2,813	0	0.0%
370 Apprenticeship Training	7,000	0	7,000	7,000	0	7,000	0	0.0%
371 Labor and Industry Total:	78,943	0	78,943	79,033	0	79,033	90	0.1%

2021-22 Budget (SB 255)
General Fund Appropriations
(amounts in thousands)

Department / Appropriation	2020-21 Available w/ Supplementals			2021-22 Budget			\$ Difference 2021-22 vs. 2020-2021	% Difference 2021-22 vs. 2020-2021	
	2020-21 Available w/ Supplementals	2020-21 Enhanced FMAP and CARES Stimulus	2020-21 Available with Supplementals and Stimulus	2021-22 Budget	2021-22 Enhanced FMAP and ARPA Stimulus	2021-22 Budget			
	State	Federal	Total	State	Federal	Total			
372									
373	Military and Veterans Affairs								
374	General Government Operations	32,590	0	32,590	26,401	0	26,401	(6,189)	-19.0%
375	National Guard Youth Challenge Program	1,493	0	1,493	1,400	0	1,400	(93)	-6.2%
376	Armory Maintenance and Repair	1,145	0	1,145	1,645	0	1,645	500	43.7%
377	Burial Detail Honor Guard	99	0	99	99	0	99	0	0.0%
378	American Battle Monuments	50	0	50	50	0	50	0	0.0%
379	Special State Duty	35	0	35	35	0	35	0	0.0%
380	Veterans Homes	100,321	3,200	103,521	110,260	1,600	111,860	8,339	8.1%
381	Education of Veterans Children	125	0	125	135	0	135	10	8.0%
382	Transfer to Educational Assistance Program Fund	13,265	0	13,265	12,525	0	12,525	(740)	-5.6%
383	Blind Veterans' Pension	222	0	222	222	0	222	0	0.0%
384	Amputee and Paralyzed Veterans' Pension	3,714	0	3,714	3,878	0	3,878	164	4.4%
385	National Guard Pension	5	0	5	5	0	5	0	0.0%
386	Supplemental Life Insurance Premiums	164	0	164	164	0	164	0	0.0%
387	Civil Air Patrol	100	0	100	100	0	100	0	0.0%
388	Disabled American Veterans Transportation	336	0	336	336	0	336	0	0.0%
389	Veterans Outreach Services	3,139	0	3,139	3,279	0	3,279	140	4.5%
390	Military and Veterans Affairs Total:	156,803	3,200	160,003	160,534	1,600	162,134	2,131	1.3%
391									
392	Revenue								
393	General Government Operations	142,954	0	142,954	142,954	0	142,954	0	0.0%
394	Technology and Process Modernization	4,750	0	4,750	4,750	0	4,750	0	0.0%
395	Commissions - Inheritance and Realty Transfer Taxes (EA)	13,651	0	13,651	12,791	0	12,791	(860)	-6.3%
396	Distribution of Public Utility Realty Tax	29,213	0	29,213	32,209	0	32,209	2,996	10.3%
397	Revenue Total:	190,568	0	190,568	192,704	0	192,704	2,136	1.1%
398									
399	State								
400	General Government Operations	4,239	0	4,239	5,795	0	5,795	1,556	36.7%
401	Statewide Uniform Registry of Electors	7,305	0	7,305	11,791	0	11,791	4,486	61.4%
402	Voter Registration and Education	485	0	485	462	0	462	(23)	-4.7%

2021-22 Budget (SB 255)
General Fund Appropriations
(amounts in thousands)

Department / Appropriation	2020-21 Available w/ Supplementals			2021-22 Budget			\$ Difference 2021-22 vs. 2020-2021	% Difference 2021-22 vs. 2020-2021
	2020-21 Available w/ Supplementals	2020-21 Enhanced FMAP and CARES Stimulus	2020-21 Available with Supplementals and Stimulus	2021-22 Budget	2021-22 Enhanced FMAP and ARPA Stimulus	2021-22 Budget		
	State	Federal	Total	State	Federal	Total		
403 Publishing Constitutional Amendments (EA)	5,681	0	5,681	4,500	0	4,500	(1,181)	-20.8%
404 Lobbying Disclosure <i>(also funded with restricted fees)</i>	283	0	283	285	0	285	2	0.7%
405 Electoral College	10	0	10	0	0	0	(10)	-100.0%
406 Publishing State Reapportionment Maps	0	0	0	2,500	0	2,500	2,500	100.0%
407 Publishing Federal Reapportionment Maps	0	0	0	400	0	400	400	100.0%
408 Voting of Citizens in Military Service	20	0	20	20	0	20	0	0.0%
409 Election Code Debt Service <i>(voting machines debt service)</i>	9,044	0	9,044	9,275	0	9,275	231	2.6%
410 County Election Expenses (EA)	400	0	400	400	0	400	0	0.0%
411 Department of State Total:	27,467	0	27,467	35,428	0	35,428	7,961	29.0%
412								
413 Transportation								
414 Vehicle Sales Tax Collections	655	0	655	520	0	520	(135)	-20.6%
415 Voter Registration	573	0	573	550	0	550	(23)	-4.0%
416 Infrastructure Projects	1,900	0	1,900	1,900	0	1,900	0	0.0%
417 Transportation Total:	3,128	0	3,128	2,970	0	2,970	(158)	-5.1%
418								
419 State Police								
420 General Government Operations	183,253	225,970	409,223	441,366	0	441,366	32,143	7.9%
421 Law Enforcement Information Technology	6,899	0	6,899	6,899	0	6,899	0	0.0%
422 Statewide Public Safety Radio System	12,033	0	12,033	6,992	0	6,992	(5,041)	-41.9%
423 Municipal Police Training	1,708	0	1,708	1,708	0	1,708	0	0.0%
424 Automated Fingerprint Identification System	885	0	885	885	0	885	0	0.0%
425 Gun Checks <i>(also funded with restricted fees)</i>	4,400	0	4,400	4,400	0	4,400	0	0.0%
426 State Police Total:	209,178	225,970	435,148	462,250	0	462,250	27,102	6.2%
427								
428 Emergency Management Agency								
429 General Government Operations	13,387	0	13,387	10,603	0	10,603	(2,784)	-20.8%
430 State Fire Commissioner	2,807	0	2,807	2,777	0	2,777	(30)	-1.1%
431 Disaster Relief	16,700	0	16,700	0	0	0	(16,700)	-100.0%
432 Search and Rescue Programs	250	0	250	250	0	250	0	0.0%
433 Firefighters' Memorial Flags	10	0	10	10	0	10	0	0.0%

2021-22 Budget (SB 255)
General Fund Appropriations
(amounts in thousands)

Department / Appropriation	2020-21 Available w/ Supplementals			2021-22 Budget			\$ Difference 2021-22 vs. 2020-2021	% Difference 2021-22 vs. 2020-2021
	2020-21 Available w/ Supplementals	2020-21 Enhanced FMAP and CARES Stimulus	2020-21 Available with Supplementals and Stimulus	2021-22 Budget	2021-22 Enhanced FMAP and ARPA Stimulus	2021-22 Budget		
	State	Federal	Total	State	Federal	Total		
434 Red Cross Extended Care Program	250	0	250	250	0	250	0	0.0%
Emergency Management Agency Total:	33,404	0	33,404	13,890	0	13,890	(19,514)	-58.4%
436								
437 <u>Historical and Museum Commission</u>								
438 General Government Operations	21,150	0	21,150	21,150	0	21,150	0	0.0%
439 Cultural and Historical Support	2,000	0	2,000	2,000	0	2,000	0	0.0%
Historical and Museum Commission Total:	23,150	0	23,150	23,150	0	23,150	0	0.0%
441								
442 <u>Environmental Hearing Board</u>								
443 Environmental Hearing Board	2,554	0	2,554	2,593	0	2,593	39	1.5%
Environmental Hearing Board Total:	2,554	0	2,554	2,593	0	2,593	39	1.5%
445								
446 <u>Health Care Cost Containment Council</u>								
447 Health Care Cost Containment Council	3,167	0	3,167	3,167	0	3,167	0	0.0%
Health Care Cost Containment Council Total:	3,167	0	3,167	3,167	0	3,167	0	0.0%
449								
450 <u>State Ethics Commission</u>								
451 State Ethics Commission	2,932	0	2,932	3,015	0	3,015	83	2.8%
State Ethics Commission Total:	2,932	0	2,932	3,015	0	3,015	83	2.8%
453								
454 <u>Judiciary</u>								
455 <u>Supreme Court</u>								
456 Supreme Court	17,150	0	17,150	17,150	0	17,150	0	0.0%
457 Justices Expenses	118	0	118	118	0	118	0	0.0%
458 Judicial Center Operations	814	0	814	814	0	814	0	0.0%
459 Judicial Council	141	0	141	141	0	141	0	0.0%
460 District Court Administrators	19,657	0	19,657	19,657	0	19,657	0	0.0%
461 Interbranch Commission	350	0	350	350	0	350	0	0.0%
462 Court Management Education	73	0	73	73	0	73	0	0.0%
463 Rules Committees	1,595	0	1,595	1,595	0	1,595	0	0.0%
464 Court Administrator	11,577	0	11,577	11,577	0	11,577	0	0.0%

2021-22 Budget (SB 255)
General Fund Appropriations
(amounts in thousands)

Department / Appropriation	2020-21 Available w/ Supplementals			2021-22 Budget			\$ Difference 2021-22 vs. 2020-2021	% Difference 2021-22 vs. 2020-2021
	2020-21 Available w/ Supplementals	2020-21 Enhanced FMAP and CARES Stimulus	2020-21 Available with Supplementals and Stimulus	2021-22 Budget	2021-22 Enhanced FMAP and ARPA Stimulus	2021-22 Budget		
	State	Federal	Total	State	Federal	Total		
465 Integrated Criminal Justice System	2,372	0	2,372	2,372	0	2,372	0	0.0%
466 Unified Judicial System Security Program	2,002	0	2,002	2,002	0	2,002	0	0.0%
467 Office of Elder Justice in the Courts	496	0	496	496	0	496	0	0.0%
468 Supreme Court Sub-Total:	56,345	0	56,345	56,345	0	56,345	0	0.0%
469								
470 Superior Court								
471 Superior Court	32,377	0	32,377	32,377	0	32,377	0	0.0%
472 Judges Expenses	183	0	183	183	0	183	0	0.0%
473 Superior Court Sub-Total:	32,560	0	32,560	32,560	0	32,560	0	0.0%
474								
475 Commonwealth Court								
476 Commonwealth Court	21,192	0	21,192	21,192	0	21,192	0	0.0%
477 Judges Expenses	132	0	132	132	0	132	0	0.0%
478 Commonwealth Court Sub-Total:	21,324	0	21,324	21,324	0	21,324	0	0.0%
479								
480 Courts of Common Pleas								
481 Courts of Common Pleas	117,739	0	117,739	117,739	0	117,739	0	0.0%
482 Senior Judges	4,004	0	4,004	4,004	0	4,004	0	0.0%
483 Judicial Education	1,247	0	1,247	1,247	0	1,247	0	0.0%
484 Ethics Committee	62	0	62	62	0	62	0	0.0%
485 Problem Solving Courts	1,103	0	1,103	1,103	0	1,103	0	0.0%
486 Courts of Common Pleas Sub-Total:	124,155	0	124,155	124,155	0	124,155	0	0.0%
487								
488 District Judges								
489 Magisterial District Judges	82,802	0	82,802	82,802	0	82,802	0	0.0%
490 Magisterial District Judges' Education	744	0	744	744	0	744	0	0.0%
491 District Judges Sub-Total:	83,546	0	83,546	83,546	0	83,546	0	0.0%
492								
493 Philadelphia Courts								
494 Municipal Court	7,794	0	7,794	7,794	0	7,794	0	0.0%
495 Philadelphia Courts Sub-Total:	7,794	0	7,794	7,794	0	7,794	0	0.0%

2021-22 Budget (SB 255)
General Fund Appropriations
(amounts in thousands)

Department / Appropriation	2020-21 Available w/ Supplementals			2021-22 Budget			\$ Difference 2021-22 vs. 2020-2021	% Difference 2021-22 vs. 2020-2021	
	2020-21 Available w/ Supplementals	2020-21 Enhanced FMAP and CARES Stimulus	2020-21 Available with Supplementals and Stimulus	2021-22 Budget	2021-22 Enhanced FMAP and ARPA Stimulus	2021-22 Budget			
	State	Federal	Total	State	Federal	Total			
496									
497	Judicial Conduct								
498	Judicial Conduct Board	2,468	0	2,468	2,505	0	2,505	37	1.5%
499	Court of Judicial Discipline	518	0	518	606	0	606	88	17.0%
500	Judicial Conduct Sub-Total:	2,986	0	2,986	3,111	0	3,111	125	4.2%
501									
502	Reimbursement of County Costs								
503	Jurors Cost Reimbursement	1,118	0	1,118	1,118	0	1,118	0	0.0%
504	County Court Reimbursement	23,136	0	23,136	23,136	0	23,136	0	0.0%
505	Senior Judge Reimbursement	1,375	0	1,375	1,375	0	1,375	0	0.0%
506	Court Interpreter County Grant	1,500	0	1,500	1,500	0	1,500	0	0.0%
507	County Costs Sub-Total:	27,129	0	27,129	27,129	0	27,129	0	0.0%
508	Judiciary Total:	355,839	0	355,839	355,964	0	355,964	125	0.0%
509									
510	General Assembly								
511	Senate								
512	Salaries of Senators	8,864	0	8,864	8,864	0	8,864	0	0.0%
513	Employees of Chief Clerk	3,085	0	3,085	3,085	0	3,085	0	0.0%
514	Salaried Officers and Employees	13,973	0	13,973	13,973	0	13,973	0	0.0%
515	Incidental Expenses	3,595	0	3,595	3,595	0	3,595	0	0.0%
516	Reapportionment Expenses				800	0	800	800	100.0%
517	Mileage and Expenses - Senators	1,416	0	1,416	1,416	0	1,416	0	0.0%
518	Legislative Purchasing and Expenses	8,048	0	8,048	8,048	0	8,048	0	0.0%
519	Committee on Appropriations (R) and (D)	3,015	0	3,015	3,015	0	3,015	0	0.0%
520	Caucus Operations (R) and (D)	79,861	0	79,861	79,861	0	79,861	0	0.0%
521	Senate Sub-Total:	121,857	0	121,857	122,657	0	122,657	800	0.7%
522									
523	House of Representatives								
524	Members' Compensation	35,290	0	35,290	35,290	0	35,290	0	0.0%
525	Caucus Operations (R) and (D)	133,375	0	133,375	133,375	0	133,375	0	0.0%
526	Speaker's Office	1,810	0	1,810	1,756	0	1,756	(54)	-3.0%

2021-22 Budget (SB 255)
General Fund Appropriations
(amounts in thousands)

	Department / Appropriation	2020-21 Available w/ Supplementals			2021-22 Budget			\$ Difference 2021-22 vs. 2020-2021	% Difference 2021-22 vs. 2020-2021
		2020-21 Available w/ Supplementals	2020-21 Enhanced FMAP and CARES Stimulus	2020-21 Available with Supplementals and Stimulus	2021-22 Budget	2021-22 Enhanced FMAP and ARPA Stimulus	2021-22 Budget		
		State	Federal	Total	State	Federal	Total		
527	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,834	0	14,834	14,834	0	14,834	0	0.0%
528	Reapportionment Expenses				800	0	800	800	100.0%
529	Mileage - Representatives, Officers and Employees	572	0	572	572	0	572	0	0.0%
530	Postage - Chief Clerk and Legislative Journal	2,816	0	2,816	2,816	0	2,816	0	0.0%
531	Contingent Expenses (R) and (D)	1,209	0	1,209	1,209	0	1,209	0	0.0%
532	Incidental Expenses	7,569	0	7,569	7,569	0	7,569	0	0.0%
533	Expenses - Representatives	4,251	0	4,251	4,251	0	4,251	0	0.0%
534	Legislative Printing and Expenses	10,674	0	10,674	10,674	0	10,674	0	0.0%
535	Committee on Appropriations (R)	3,223	0	3,223	3,223	0	3,223	0	0.0%
536	Committee on Appropriations (D)	3,223	0	3,223	3,223	0	3,223	0	0.0%
537	Special Leadership Account (R)	6,045	0	6,045	6,045	0	6,045	0	0.0%
538	Special Leadership Account (D)	6,045	0	6,045	6,045	0	6,045	0	0.0%
539	House of Reps Sub-Total:	230,936	0	230,936	231,682	0	231,682	746	0.3%
540	General Assembly Total:	352,793	0	352,793	354,339	0	354,339	1,546	0.4%
541									
542	<u>Government Support Agencies</u>								
543	Legislative Reference Bureau - Salaries and Expenses	9,691	0	9,691	9,985	0	9,985	294	3.0%
544	LRB - Printing of PA Bulletin and PA Code	886	0	886	886	0	886	0	0.0%
545	LRB - Contingent Expenses	25	0	25	25	0	25	0	0.0%
546	Legislative Budget and Finance Committee	2,020	0	2,020	2,020	0	2,020	0	0.0%
547	Legislative Data Processing Center	32,255	0	32,255	32,255	0	32,255	0	0.0%
548	LDP - Information Technology Modernization	2,500	0	2,500	2,500	0	2,500	0	0.0%
549	Joint State Government Commission	1,701	0	1,701	1,701	0	1,701	0	0.0%
550	Local Government Commission	1,283	0	1,283	1,283	0	1,283	0	0.0%
551	Local Government Codes	24	0	24	24	0	24	0	0.0%
552	Joint Legislative Air and Water Pollution Control Committee	0	0	0	0	0	0	0	0.0%
553	Legislative Audit Advisory Commission	285	0	285	285	0	285	0	0.0%
554	Independent Regulatory Review Commission	2,155	0	2,155	2,155	0	2,155	0	0.0%
555	Capitol Preservation Committee	827	0	827	827	0	827	0	0.0%
556	Capitol Restoration	3,157	0	3,157	3,157	0	3,157	0	0.0%
557	Commission on Sentencing	2,553	0	2,553	2,553	0	2,553	0	0.0%

2021-22 Budget (SB 255)
General Fund Appropriations
(amounts in thousands)

Department / Appropriation	2020-21 Available w/ Supplementals			2021-22 Budget			\$ Difference 2021-22 vs. 2020-2021	% Difference 2021-22 vs. 2020-2021
	2020-21 Available w/ Supplementals	2020-21 Enhanced FMAP and CARES Stimulus	2020-21 Available with Supplementals and Stimulus	2021-22 Budget	2021-22 Enhanced FMAP and ARPA Stimulus	2021-22 Budget		
	State	Federal	Total	State	Federal	Total		
558 Center For Rural Pennsylvania	1,128	0	1,128	1,128	0	1,128	0	0.0%
559 Commonwealth Mail Processing Center	3,583	0	3,583	3,583	0	3,583	0	0.0%
560 Legislative Reapportionment Commission	1,053	0	1,053	1,053	0	1,053	0	0.0%
561 Independent Fiscal Office	2,343	0	2,343	2,343	0	2,343	0	0.0%
562 Government Support Agencies Total:	67,469	0	67,469	67,763	0	67,763	294	0.4%
563								
564 Offline Federal Stimulus Spending (CARES/ARPA)		2,404,693	2,404,693		1,038,000	1,038,000		
565								
566 General Fund Total:	33,994,349	5,805,938	39,800,287	38,587,680	2,228,079	40,815,759	1,015,472	2.6%