

2019-20 Budget
General Fund Appropriations
(amounts in thousands)

	Department / Appropriation	2018-19 Available w/ Supplementals	2019-20 Budget (HB790 Amended)	\$ Difference 2019-20 vs. 2018-19	% Difference 2019-20 vs. 2018-19
1	<u>Governor's Office</u>				
2	Governor's Office	6,548	6,872	324	4.9%
3	Governor's Office Total:	6,548	6,872	324	4.9%
4					
5	<u>Executive Offices</u>				
6	Office of Administration <i>(includes Med. Part B and Comm. Tech. Services)</i>	6,156	9,724	3,568	58.0%
7	Medicare Part B Penalties <i>(merged into OA line item)</i>	100	0	(100)	-100.0%
8	Commonwealth Technology Services <i>(merged into OA line item)</i>	16,954	0	(16,954)	-100.0%
9	Office of Inspector General	4,070	4,450	380	9.3%
10	Inspector General - Welfare Fraud	11,883	12,027	144	1.2%
11	Office of the Budget	19,903	19,199	(704)	-3.5%
12	Office of General Counsel	4,222	5,673	1,451	34.4%
13	Human Relations Commission	10,301	10,307	6	0.1%
14	Council on the Arts	874	884	10	1.1%
15	Juvenile Court Judges Commission	2,995	3,043	48	1.6%
16	Commission on Crime and Delinquency	7,350	9,735	2,385	32.4%
17	Victims of Juvenile Offenders	1,300	1,300	0	0.0%
18	Violence and Delinquency Prevention Programs	3,989	4,039	50	1.3%
19	Intermediate Punishment Treatment Programs	18,167	18,167	0	0.0%
20	Juvenile Probation Services	18,945	18,945	0	0.0%
21	Grants to the Arts	9,590	9,590	0	0.0%
22	Law Enforcement Activities	3,000	3,000	0	0.0%
23	Executive Offices Total:	139,799	130,083	(9,716)	-6.9%
24					
25	<u>Lieutenant Governor</u>				
26	Lieutenant Governor's Office <i>(includes Senate President-Expenses)</i>	1,043	1,394	351	33.7%
27	Board of Pardons	770	1,437	667	86.6%
28	Lieutenant Governor Total:	1,813	2,831	1,018	56.2%
29					
30	<u>Attorney General</u>				
31	General Government Operations	46,496	47,496	1,000	2.2%
32	Drug Law Enforcement <i>(includes Local Drug TF and Strat. Response Team)</i>	28,607	49,682	21,075	73.7%
33	Local Drug Task Forces <i>(merged into Drug Law Enforcement)</i>	13,644	0	(13,644)	-100.0%
34	Joint Local-State Firearm Task Force	4,378	6,878	2,500	57.1%
35	Witness Relocation	1,215	1,215	0	0.0%
36	Child Predator Interception	5,375	5,375	0	0.0%
37	Tobacco Law Enforcement	2,241	1,648	(593)	-26.5%
38	County Trial Reimbursement	200	200	0	0.0%
39	School Safety	600	1,696	1,096	182.7%
40	Strategic Response Team <i>(merged into Drug Law Enforcement)</i>	2,460	0	(2,460)	-100.0%
41	Attorney General Total:	105,216	114,190	8,974	8.5%
42					
43	<u>Auditor General</u>				
44	Auditor General's Office	40,506	36,455	(4,051)	-10.0%
45	Special Financial Audits	500	500	0	0.0%
46	Board of Claims	1,899	1,910	11	0.6%
47	Auditor General Total:	42,905	38,865	(4,040)	-9.4%
48					
49	<u>Treasury</u>				
50	General Government Operations	36,990	36,593	(397)	-1.1%
51	Board of Finance and Revenue	2,956	2,931	(25)	-0.8%
52	Divestiture Reimbursement	39	40	1	2.6%
53	Intergovernmental Organizations	1,070	1,128	58	5.4%
54	Publishing Monthly Statements	15	10	(5)	-33.3%
55	Information Technology Modernization	1,000	0	(1,000)	-100.0%

2019-20 Budget
General Fund Appropriations
(amounts in thousands)

	Department / Appropriation	2018-19 Available w/ Supplementals	2019-20 Budget (HB790 Amended)	\$ Difference 2019-20 vs. 2018-19	% Difference 2019-20 vs. 2018-19
56	Transfer to ABLE Fund	1,130	1,130	0	0.0%
57	Information Technology Cyber Security (NEW)	0	1,000	1,000	100.0%
58	Law Enforcement and Emergency Response Personnel Death Benefits	2,980	2,980	0	0.0%
59	Loan and Transfer Agents	40	40	0	0.0%
60	Cash Management Loan Interest (EA)	734	2,500	1,766	240.6%
61	General Obligation Debt Service	1,118,000	1,144,000	26,000	2.3%
62	Treasury Total:	1,164,954	1,192,352	27,398	2.4%
63					
64	Agriculture				
65	General Government Operations	32,299	33,731	1,432	4.4%
66	Agricultural Preparedness and Response <i>(includes Spotted Lanternfly)</i>	0	4,000	4,000	100.0%
67	Spotted Lanternfly Control <i>(merged into Agr. Preparedness and Response)</i>	3,000	0	(3,000)	-100.0%
68	Agricultural Excellence	1,331	2,800	1,469	110.4%
69	Agricultural Business and Workforce Investment (NEW)	0	4,500	4,500	100.0%
70	Farmers' Market Food Coupons	2,079	2,079	0	0.0%
71	Agricultural Research	2,187	2,187	0	0.0%
72	Agricultural Promotion, Education, and Exports	303	553	250	82.5%
73	Hardwoods Research and Promotion	424	474	50	11.8%
74	Livestock and Consumer Health Protection (NEW)	0	1,000	1,000	100.0%
75	Animal Health and Diagnostic Commission (NEW)	0	2,000	2,000	100.0%
76	Livestock Show	215	215	0	0.0%
77	Open Dairy Show	215	215	0	0.0%
78	Youth Shows	169	169	0	0.0%
79	State Food Purchase	19,688	19,688	0	0.0%
80	Food Marketing and Research	494	494	0	0.0%
81	Transfer to Nutrient Management Fund	2,714	6,200	3,486	128.4%
82	Transfer to the Conservation District Fund	869	869	0	0.0%
83	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	53,882	54,960	1,078	2.0%
84	"PA Preferred" Program Trademark Licensing	605	3,205	2,600	429.8%
85	University of Pennsylvania - Veterinary Activities <i>(non-preferred)</i>	31,039	31,660	621	2.0%
86	University of Pennsylvania - Center for Infectious Disease <i>(non-preferred)</i>	289	295	6	2.1%
87	Agriculture Total:	151,802	171,294	19,492	12.8%
88					
89	Community and Economic Development				
90	General Government Operations	18,987	19,509	522	2.7%
91	Center for Local Government Services	4,132	4,287	155	3.8%
92	Office of Open Records	3,189	3,356	167	5.2%
93	Office of International Business Development	5,871	5,871	0	0.0%
94	Marketing to Attract Tourists	17,839	17,339	(500)	-2.8%
95	Marketing to Attract Business	2,007	2,027	20	1.0%
96	Transfer to Municipalities Financial Recovery Revolving Fund	1,000	4,500	3,500	350.0%
97	Transfer to Ben Franklin Technology Development Authority Fund	14,500	14,500	0	0.0%
98	Intergovernmental Cooperation Authority-Third Class Cities	100	100	0	0.0%
99	Pennsylvania First	15,000	32,000	17,000	113.3%
100	Municipal Assistance Program	546	546	0	0.0%
101	Keystone Communities	16,707	21,075	4,368	26.1%
102	Partnerships for Regional Economic Performance	9,880	9,880	0	0.0%
103	Manufacturing PA	12,000	12,000	0	0.0%
104	Early Intervention for Distressed Municipalities	2,367	2,367	0	0.0%
105	Tourism - Accredited Zoos	800	800	0	0.0%
106	Infrastructure Technology Assistance Program	1,750	2,000	250	14.3%
107	Super Computer Center	500	500	0	0.0%
108	Powdered Metals	100	100	0	0.0%
109	Rural Leadership Training	100	100	0	0.0%
110	Infrastructure and Facilities Improvement Grants	16,000	10,000	(6,000)	-37.5%

2019-20 Budget
General Fund Appropriations
(amounts in thousands)

	Department / Appropriation	2018-19 Available w/ Supplementals	2019-20 Budget (HB790 Amended)	\$ Difference 2019-20 vs. 2018-19	% Difference 2019-20 vs. 2018-19
111	Regional Events Security and Support	850	0	(850)	-100.0%
112	Base Realignment and Closure	558	562	4	0.7%
113	Public Television Technology	750	750	0	0.0%
114	Food Access Initiative	1,000	1,000	0	0.0%
115	Local Municipal Relief	10,535	14,217	3,682	35.0%
116	Community and Economic Development Total:	157,068	179,386	22,318	14.2%
117					
118	Conservation and Natural Resources				
119	General Government Operations <i>(also funded by Oil & Gas Lease Fund)</i>	23,423	25,804	2,381	10.2%
120	State Parks Operations <i>(also funded by Oil & Gas Lease Fund)</i>	56,185	55,311	(874)	-1.6%
121	State Forests Operations <i>(also funded by Oil & Gas Lease Fund)</i>	29,184	25,742	(3,442)	-11.8%
122	Heritage and Other Parks <i>(also funded by Env. Stewardship Fund)</i>	3,025	1,025	(2,000)	-66.1%
123	Parks and Forests Infrastructure Projects	2,500	900	(1,600)	-64.0%
124	Annual Fixed Charges - Flood Lands	65	70	5	7.7%
125	Annual Fixed Charges - Project 70	88	88	0	0.0%
126	Annual Fixed Charges - Forest Lands	7,758	7,808	50	0.6%
127	Annual Fixed Charges - Park Lands	425	430	5	1.2%
128	Conservation and Natural Resources Total:	122,653	117,178	(5,475)	-4.5%
129					
130	Criminal Justice				
131	General Government Operations <i>(includes Office of Victim Advocate)</i>	48,415	45,035	(3,380)	-7.0%
132	Medical Care	275,117	293,810	18,693	6.8%
133	Inmate Education and Training	43,495	42,601	(894)	-2.1%
134	State Correctional Institutions	2,021,715	2,043,718	22,003	1.1%
135	State Field Supervision	135,742	140,602	4,860	3.6%
136	Board of Probation and Parole	12,325	12,104	(221)	-1.8%
137	Sexual Offenders Assessment Board	6,568	6,691	123	1.9%
138	Office of Victim Advocate <i>(merged into GGO)</i>	2,465	0	(2,465)	-100.0%
139	Improvement of Adult Probation Services	16,222	16,222	0	0.0%
140	Criminal Justice Total:	2,562,064	2,600,783	38,719	1.5%
141					
142	Drug and Alcohol Programs				
143	General Government Operations	1,864	2,657	793	42.5%
144	Assistance to Drug and Alcohol Programs	44,732	44,732	0	0.0%
145	Drug and Alcohol Programs Total:	46,596	47,389	793	1.7%
146					
147	Education				
148	General Government Operations	26,947	28,323	1,376	5.1%
149	Recovery Schools	250	250	0	0.0%
150	Office of Safe Schools Advocate	372	379	7	1.9%
151	Information and Technology Improvement	3,740	3,740	0	0.0%
152	PA Assessment	49,446	48,990	(456)	-0.9%
153	State Library	2,022	2,280	258	12.8%
154	Youth Development Centers - Education	8,285	8,285	0	0.0%
155	Basic Education Funding <i>(includes SD portion of Social Sec.)</i>	6,095,079	6,742,838	647,759	10.6%
156	Ready to Learn Block Grant	268,000	268,000	0	0.0%
157	Pre-K Counts	192,284	217,284	25,000	13.0%
158	Head Start Supplemental Assistance	59,178	64,178	5,000	8.4%
159	Mobile Science and Math Education Programs	3,964	4,714	750	18.9%
160	Teacher Professional Development	5,309	5,309	0	0.0%
161	Adult and Family Literacy	12,075	12,475	400	3.3%
162	Career and Technical Education	92,000	99,000	7,000	7.6%
163	Career and Technical Education Equipment Grants	2,550	5,550	3,000	117.6%
164	Authority Rentals and Sinking Fund Requirements <i>(also funded by bonds)</i>	10,500	10,500	0	0.0%
165	Pupil Transportation	549,097	549,097	0	0.0%

2019-20 Budget
General Fund Appropriations
(amounts in thousands)

	Department / Appropriation	2018-19 Available w/ Supplementals	2019-20 Budget (HB790 Amended)	\$ Difference 2019-20 vs. 2018-19	% Difference 2019-20 vs. 2018-19
166	Non-Public and Charter School Transportation	80,009	79,442	(567)	-0.7%
167	Special Education	1,136,815	1,186,815	50,000	4.4%
168	Early Intervention	299,500	314,500	15,000	5.0%
169	Tuition for Orphans and Children Placed in Private Homes	48,000	48,000	0	0.0%
170	Payments in Lieu of Taxes	167	168	1	0.6%
171	Education of Migrant Laborers' Children	853	853	0	0.0%
172	PA Charter Schools for the Deaf and Blind	52,336	54,584	2,248	4.3%
173	Special Education - Approved Private Schools	111,089	114,738	3,649	3.3%
174	School Food Services	30,000	30,000	0	0.0%
175	School Employees' Social Security <i>(SD portion merged into BEF)</i>	541,205	64,568	(476,637)	-88.1%
176	School Employees' Retirement	2,487,500	2,628,000	140,500	5.6%
177	Services to Nonpublic Schools	87,939	87,939	0	0.0%
178	Textbooks, Materials and Equipment for Nonpublic Schools	26,751	26,751	0	0.0%
179	Public Library Subsidy	54,470	59,470	5,000	9.2%
180	Library Services for the Visually Impaired and Disabled	2,567	2,567	0	0.0%
181	Library Access	3,071	3,071	0	0.0%
182	Job Training and Education Programs	31,670	37,920	6,250	19.7%
183	Safe Schools Initiatives	10,000	11,000	1,000	10.0%
184	Trauma-Informed Education	500	750	250	50.0%
185	Community Colleges	239,074	243,855	4,781	2.0%
186	PA Community College Tuition Assistance	0	0	0	0.0%
187	Transfer to Community College Capital Fund	48,869	48,869	0	0.0%
188	Regional Community Colleges Services <i>(N. PA Regional moved to new line)</i>	7,003	2,136	(4,867)	-69.5%
189	Northern Pennsylvania Regional College <i>(from Regional Comm. Coll. Svs.)</i>	0	7,000	7,000	100.0%
190	Community Education Councils	2,346	2,393	47	2.0%
191	Sexual Assault Prevention	1,000	1,000	0	0.0%
192	Education Sub-Total:	12,683,832	13,127,581	443,749	3.5%
193					
194	<u>The Pennsylvania State University</u>				
195	General Support <i>(non-preferred)</i>	237,349	242,096	4,747	2.0%
196	Pennsylvania College of Technology <i>(non-preferred)</i>	22,736	26,736	4,000	17.6%
197	Penn State Sub-Total:	260,085	268,832	8,747	3.4%
198	<u>University of Pittsburgh</u>				
199	General Support <i>(non-preferred)</i>	148,536	151,507	2,971	2.0%
200	Rural Education Outreach <i>(non-preferred)</i>	2,846	3,346	500	17.6%
201	University of Pittsburgh Sub-Total:	151,382	154,853	3,471	2.3%
202	<u>Temple University</u>				
203	General Support <i>(non-preferred)</i>	155,104	158,206	3,102	2.0%
204	Temple University Sub-Total:	155,104	158,206	3,102	2.0%
205	<u>Lincoln University</u>				
206	General Support <i>(non-preferred)</i>	14,869	15,166	297	2.0%
207	Lincoln University Sub-Total:	14,869	15,166	297	2.0%
208	Education Total:	13,265,272	13,724,638	459,366	3.5%
209					
210	<u>State System of Higher Education</u>				
211	State Universities	468,108	477,470	9,362	2.0%
212	State System of Higher Education Total:	468,108	477,470	9,362	2.0%
213					
214	<u>Thaddeus Stevens College of Technology</u>				
215	Thaddeus Stevens College of Technology	14,701	18,701	4,000	27.2%
216	Thaddeus Stevens College of Technology Total:	14,701	18,701	4,000	27.2%
217					
218	<u>Higher Education Assistance Agency</u>				
219	Grants to Students <i>(also funded by PHEAA earnings)</i>	273,391	310,733	37,342	13.7%
220	Pennsylvania Internship Program Grants	450	450	0	0.0%

2019-20 Budget
General Fund Appropriations
(amounts in thousands)

	Department / Appropriation	2018-19 Available w/ Supplementals	2019-20 Budget (HB790 Amended)	\$ Difference 2019-20 vs. 2018-19	% Difference 2019-20 vs. 2018-19
221	Ready to Succeed Scholarships	5,000	5,550	550	11.0%
222	Matching Payments for Student Aid	12,496	13,121	625	5.0%
223	Institutional Assistance Grants	26,521	26,521	0	0.0%
224	Higher Education for the Disadvantaged	2,246	2,358	112	5.0%
225	Higher Education for Blind and Deaf Students	47	49	2	4.3%
226	Primary Health Care Loan Forgiveness (<i>moved to Dept. of Health</i>)	0	0	0	0.0%
227	Bond - Hill Scholarships	697	800	103	14.8%
228	Cheyney Keystone Academy	1,813	3,500	1,687	93.1%
229	Targeted Industry Scholarship Program (<i>previously funded by PHEAA earnings</i>)	0	6,300	6,300	100.0%
230	Higher Education Assistance Agency Total:	322,661	369,382	46,721	14.5%
231					
232	Environmental Protection				
233	General Government Operations (<i>also funded by other funds</i>)	17,143	13,469	(3,674)	-21.4%
234	Environmental Program Management (<i>also funded by other funds</i>)	30,932	28,420	(2,512)	-8.1%
235	Chesapeake Bay Agricultural Source Abatement (<i>shifted to Env. Stew. Fund</i>)	2,670	0	(2,670)	-100.0%
236	Environmental Protection Operations (<i>also funded by other funds</i>)	93,190	84,523	(8,667)	-9.3%
237	Black Fly Control and Research	3,357	3,357	0	0.0%
238	West Nile Virus and Zika Virus Control	5,378	5,378	0	0.0%
239	Delaware River Master (<i>shifted to Env. Stewardship Fund</i>)	38	0	(38)	-100.0%
240	Susquehanna River Basin Commission (<i>shifted to Env. Stewardship Fund</i>)	237	0	(237)	-100.0%
241	Interstate Commission on the Potomac River (<i>shifted to Env. Stewardship Fund</i>)	23	0	(23)	-100.0%
242	Delaware River Basin Commission (<i>shifted to Env. Stewardship Fund</i>)	217	0	(217)	-100.0%
243	Ohio River Valley Water Sanitation Commission (<i>shifted to Env. Stewardship Fund</i>)	68	0	(68)	-100.0%
244	Chesapeake Bay Commission (<i>shifted to Env. Stewardship Fund</i>)	275	0	(275)	-100.0%
245	Transfer to the Conservation District Fund (<i>shifted to Env. Stewardship Fund</i>)	2,506	0	(2,506)	-100.0%
246	Interstate Mining Commission (<i>shifted to Env. Stewardship Fund</i>)	15	0	(15)	-100.0%
247	Environmental Protection Total:	156,049	135,147	(20,902)	-13.4%
248					
249	General Services				
250	General Government Operations	52,841	54,713	1,872	3.5%
251	Capitol Police	13,947	13,398	(549)	-3.9%
252	Rental, Relocation and Municipal Charges	25,024	22,302	(2,722)	-10.9%
253	Utility Costs	22,676	22,748	72	0.3%
254	Excess Insurance Coverage	1,259	1,372	113	9.0%
255	Capitol Fire Protection	5,000	5,000	0	0.0%
256	General Services Total:	120,747	119,533	(1,214)	-1.0%
257					
258	Health				
259	General Government Operations	27,009	26,283	(726)	-2.7%
260	Diabetes Programs	100	200	100	100.0%
261	Quality Assurance	23,009	23,513	504	2.2%
262	Health Innovation	911	914	3	0.3%
263	Vital Statistics (<i>also funded with restricted fees</i>)	9,165	100	(9,065)	-98.9%
264	State Laboratory	3,652	4,350	698	19.1%
265	State Health Care Centers	18,000	22,505	4,505	25.0%
266	Sexually Transmitted Disease Screening and Treatment	1,757	1,757	0	0.0%
267	Achieving Better Care - MAP Administration	3,077	3,172	95	3.1%
268	Primary Health Care Practitioner (<i>moved from PHEAA-earnings</i>)	0	4,550	4,550	100.0%
269	Community-Based Health Care Subsidy	2,125	2,125	0	0.0%
270	Newborn Screening	6,464	7,092	628	9.7%
271	Cancer Screening Services	2,563	2,563	0	0.0%
272	AIDS Programs and Special Pharmaceutical Services	12,436	12,436	0	0.0%
273	Regional Cancer Institutes	700	1,200	500	71.4%
274	School District Health Services	35,620	35,620	0	0.0%
275	Local Health Departments	25,421	25,421	0	0.0%

2019-20 Budget
General Fund Appropriations
(amounts in thousands)

	Department / Appropriation	2018-19 Available w/ Supplementals	2019-20 Budget (HB790 Amended)	\$ Difference 2019-20 vs. 2018-19	% Difference 2019-20 vs. 2018-19
276	Local Health - Environmental	2,389	2,389	0	0.0%
277	Maternal and Child Health	1,365	1,533	168	12.3%
278	Tuberculosis Screening and Treatment	913	913	0	0.0%
279	Renal Dialysis	6,300	6,300	0	0.0%
280	Services for Children with Special Needs	1,728	1,728	0	0.0%
281	Disease Management and Education Programs	0	0	0	0.0%
282	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses	750	750	0	0.0%
283	Cooley's Anemia	100	100	0	0.0%
284	Hemophilia	959	959	0	0.0%
285	Lupus	100	100	0	0.0%
286	Sickle Cell	1,260	1,260	0	0.0%
287	Lyme Disease	2,500	3,000	500	20.0%
288	Regional Poison Control Centers	700	700	0	0.0%
289	Trauma Prevention	460	460	0	0.0%
290	Epilepsy Support Services	550	550	0	0.0%
291	Bio-Technology Research	5,875	7,700	1,825	31.1%
292	Tourette Syndrome	150	150	0	0.0%
293	Amyotrophic Lateral Sclerosis (ALS) Support Services	750	850	100	13.3%
294	Leukemia/Lymphoma	200	200	0	0.0%
295	Health Total:	199,058	203,443	4,385	2.2%
296					
297	Human Services				
298	General Government Operations	96,196	107,884	11,688	12.2%
299	Information Systems	83,901	86,206	2,305	2.7%
300	County Administration - Statewide	42,260	46,813	4,553	10.8%
301	County Assistance Offices	255,350	255,350	0	0.0%
302	Children's Health Insurance Administration	588	1,111	523	88.9%
303	Child Support Enforcement	16,298	16,298	0	0.0%
304	New Directions	15,682	15,682	0	0.0%
305	Youth Development Institutions and Forestry Camps	63,008	63,699	691	1.1%
306	Mental Health Services	776,853	803,169	26,316	3.4%
307	Intellectual Disabilities - State Centers	117,324	115,646	(1,678)	-1.4%
308	Cash Grants (repeal of General Assistance program)	25,457	18,287	(7,170)	-28.2%
309	Supplemental Grants - Aged, Blind and Disabled	123,184	123,600	416	0.3%
310	Medical Assistance - Capitation *	3,303,613	2,362,871	(940,742)	-28.5%
311	Medical Assistance - Fee for Service *	342,544	435,335	92,791	27.1%
312	Payment to Federal Government - Medicare Drug Program	754,726	775,602	20,876	2.8%
313	Medical Assistance - Workers with Disabilities	43,517	52,262	8,745	20.1%
314	Medical Assistance - Physician Practice Plans	10,071	10,071	0	0.0%
315	Children's Health Insurance (reduction in federal funds)	12,725	42,540	29,815	234.3%
316	Medical Assistance - Hospital Based Burn Centers	3,782	4,437	655	17.3%
317	Medical Assistance - Critical Access Hospitals	10,400	10,900	500	4.8%
318	Medical Assistance - Obstetric and Neonatal Services	3,681	3,681	0	0.0%
319	Medical Assistance - Trauma Centers	8,656	8,656	0	0.0%
320	Medical Assistance - Academic Medical Centers	24,681	24,681	0	0.0%
321	Medical Assistance - Transportation	75,054	69,653	(5,401)	-7.2%
322	Expanded Medical Services for Women	6,263	6,263	0	0.0%
323	Medical Assistance - Long-Term Care *	850,149	491,395	(358,754)	-42.2%
324	Medical Assistance - Community HealthChoices *	693,766	2,343,340	1,649,574	237.8%
325	MA - Home and Community Based Services *	506,450	159,605	(346,845)	-68.5%
326	MA - Long Term Care Managed Care	149,039	156,933	7,894	5.3%
327	Services To Persons with Disabilities *	354,573	123,500	(231,073)	-65.2%
328	Attendant Care *	221,599	50,647	(170,952)	-77.1%
329	Intellectual Disabilities - Community Base Program	149,379	149,653	274	0.2%
330	Intellectual Disabilities - Intermediate Care Facilities	143,003	148,148	5,145	3.6%

2019-20 Budget
General Fund Appropriations
(amounts in thousands)

	Department / Appropriation	2018-19 Available w/ Supplementals	2019-20 Budget (HB790 Amended)	\$ Difference 2019-20 vs. 2018-19	% Difference 2019-20 vs. 2018-19
331	Intellectual Disabilities - Community Waiver Program	1,643,812	1,728,641	84,829	5.2%
332	Intellectual Disabilities - Lansdowne Residential Services	340	340	0	0.0%
333	Autism Intervention and Services	30,842	30,925	83	0.3%
334	Behavioral Health Services	57,149	57,149	0	0.0%
335	Special Pharmaceutical Services	1,008	952	(56)	-5.6%
336	County Child Welfare	1,225,354	1,259,322	33,968	2.8%
337	Community Based Family Centers	13,558	18,558	5,000	36.9%
338	Child Care Services <i>(replaced with federal funds)</i>	162,482	156,482	(6,000)	-3.7%
339	Child Care Assistance <i>(replaced with federal funds)</i>	139,885	109,885	(30,000)	-21.4%
340	Nurse Family Partnership	13,178	13,178	0	0.0%
341	Early Intervention	159,167	161,432	2,265	1.4%
342	Domestic Violence	17,357	19,093	1,736	10.0%
343	Rape Crisis	9,928	10,921	993	10.0%
344	Breast Cancer Screening	1,723	1,723	0	0.0%
345	Human Services Development Fund	13,460	13,460	0	0.0%
346	Legal Services	2,661	2,661	0	0.0%
347	Homeless Assistance	18,496	18,496	0	0.0%
348	211 Communications	750	750	0	0.0%
349	Health Program Assistance and Services	4,100	13,325	9,225	225.0%
350	Services for the Visually Impaired	2,584	3,102	518	20.0%
351	Human Services Total:	12,801,606	12,704,313	(97,293)	-0.8%
352	* Some funds shifted to MA Community HealthChoices beginning in 2018-19				
353					
354	Insurance				
355	USTIF Loan Repayment	0	0	0	0.0%
356	Insurance Total:	0	0	0	0.0%
357					
358	Labor and Industry				
359	General Government Operations	13,799	13,799	0	0.0%
360	Occupational and Industrial Safety <i>(increased use of fees)</i>	5,054	2,947	(2,107)	-41.7%
361	Occupational Disease Payments	362	299	(63)	-17.4%
362	Transfer to Vocational Rehabilitation Fund	45,626	47,942	2,316	5.1%
363	Supported Employment	397	397	0	0.0%
364	Centers for Independent Living	1,912	1,950	38	2.0%
365	Workers' Compensation Payments	433	413	(20)	-4.6%
366	Assistive Technology Financing	450	475	25	5.6%
367	Assistive Technology Demonstration and Training	400	450	50	12.5%
368	New Choices / New Options	500	750	250	50.0%
369	Industry Partnerships	4,813	4,813	0	0.0%
370	Apprenticeship Training	7,000	7,000	0	0.0%
371	Labor and Industry Total:	80,746	81,235	489	0.6%
372					
373	Military and Veterans Affairs				
374	General Government Operations	24,675	33,143	8,468	34.3%
375	National Guard Youth Challenge Program (NEW)	0	1,000	1,000	100.0%
376	Armory Maintenance and Repair	160	245	85	53.1%
377	Supplemental Life Insurance Premiums	164	164	0	0.0%
378	Burial Detail Honor Guard	99	99	0	0.0%
379	American Battle Monuments	50	50	0	0.0%
380	Special State Duty	35	35	0	0.0%
381	Veterans Homes	104,139	104,690	551	0.5%
382	Behavioral Health Support for Veterans <i>(moved to Human Services)</i>	750	0	(750)	-100.0%
383	Education of Veterans Children	120	125	5	4.2%
384	Transfer to Educational Assistance Program Fund	13,000	13,265	265	2.0%
385	Blind Veterans' Pension	222	222	0	0.0%

2019-20 Budget
General Fund Appropriations
(amounts in thousands)

	Department / Appropriation	2018-19 Available w/ Supplementals	2019-20 Budget (HB790 Amended)	\$ Difference 2019-20 vs. 2018-19	% Difference 2019-20 vs. 2018-19
386	Amputee and Paralyzed Veterans' Pension	3,714	3,714	0	0.0%
387	National Guard Pension	5	5	0	0.0%
388	Disabled American Veterans Transportation	336	336	0	0.0%
389	Veterans Outreach Services	2,832	3,139	307	10.8%
390	Civil Air Patrol	100	100	0	0.0%
391	Military and Veterans Affairs Total:	150,401	160,332	9,931	6.6%
392					
393	Revenue				
394	General Government Operations	145,596	148,511	2,915	2.0%
395	Technology and Process Modernization	4,700	5,700	1,000	21.3%
396	Commissions - Inheritance and Realty Transfer Taxes (EA)	10,723	8,407	(2,316)	-21.6%
397	Distribution of Public Utility Realty Tax	28,959	29,687	728	2.5%
398	Revenue Total:	189,978	192,305	2,327	1.2%
399					
400	State				
401	General Government Operations	4,644	4,319	(325)	-7.0%
402	Election Modernization	0	0	0	0.0%
403	Statewide Uniform Registry of Electors	4,107	7,305	3,198	77.9%
404	Voter Registration and Education	482	494	12	2.5%
405	Publishing Constitutional Amendments (EA)	1,275	1,275	0	0.0%
406	Lobbying Disclosure <i>(also funded with restricted fees)</i>	235	294	59	25.1%
407	Voting of Citizens in Military Service	20	20	0	0.0%
408	County Election Expenses (EA)	400	400	0	0.0%
409	Department of State Total:	11,163	14,107	2,944	26.4%
410					
411	Transportation				
412	Vehicle Sales Tax Collections	1,093	1,025	(68)	-6.2%
413	Voter Registration	525	520	(5)	-1.0%
414	Infrastructure Projects (NEW)	0	1,900	1,900	100.0%
415	Transportation Total:	1,618	3,445	1,827	112.9%
416					
417	State Police				
418	General Government Operations	284,762	342,100	57,338	20.1%
419	Law Enforcement Information Technology	6,899	6,899	0	0.0%
420	Statewide Public Safety Radio System	12,332	12,683	351	2.8%
421	Municipal Police Training	1,832	1,716	(116)	-6.3%
422	Automated Fingerprint Identification System	885	885	0	0.0%
423	Gun Checks <i>(also funded with restricted fees)</i>	0	4,400	4,400	100.0%
424	State Police Total:	306,710	368,683	61,973	20.2%
425					
426	Civil Service Commission				
427	General Government Operations <i>(funding moved to OA)</i>	1	0	(1)	-100.0%
428	Civil Service Commission Total:	1	0	(1)	-100.0%
429					
430	Emergency Management Agency				
431	General Government Operations	13,494	13,521	27	0.2%
432	State Fire Commissioner	2,616	2,848	232	8.9%
433	Firefighters' Memorial Flag	10	10	0	0.0%
434	Red Cross Extended Care Program	150	250	100	66.7%
435	Search and Rescue Programs	250	250	0	0.0%
436	Hazard Mitigation (EA)	1,000	0	(1,000)	-100.0%
437	Disaster Relief (EA)	5,500	0	(5,500)	-100.0%
438	Emergency Management Agency Total:	23,020	16,879	(6,141)	-26.7%
439					
440	Historical and Museum Commission				

2019-20 Budget
General Fund Appropriations
(amounts in thousands)

	Department / Appropriation	2018-19 Available w/ Supplementals	2019-20 Budget (HB790 Amended)	\$ Difference 2019-20 vs. 2018-19	% Difference 2019-20 vs. 2018-19
441	General Government Operations	20,353	21,555	1,202	5.9%
442	Cultural and Historical Support	2,000	2,000	0	0.0%
443	Historical and Museum Commission Total:	22,353	23,555	1,202	5.4%
444					
445	<u>Environmental Hearing Board</u>				
446	Environmental Hearing Board	2,490	2,574	84	3.4%
447	Environmental Hearing Board Total:	2,490	2,574	84	3.4%
448					
449	<u>Health Care Cost Containment Council</u>				
450	Health Care Cost Containment Council	3,355	3,355	0	0.0%
451	Health Care Cost Containment Council Total:	3,355	3,355	0	0.0%
452					
453	<u>State Ethics Commission</u>				
454	State Ethics Commission	2,750	3,015	265	9.6%
455	State Ethics Commission Total:	2,750	3,015	265	9.6%
456					
457	<u>Judiciary</u>				
458	<u>Supreme Court</u>				
459	Supreme Court	17,150	17,150	0	0.0%
460	Justices Expenses	118	118	0	0.0%
461	Judicial Center Operations	814	814	0	0.0%
462	Judicial Council	141	141	0	0.0%
463	District Court Administrators	19,657	19,657	0	0.0%
464	Interbranch Commission	350	350	0	0.0%
465	Court Management Education	73	73	0	0.0%
466	Rules Committees	1,595	1,595	0	0.0%
467	Court Administrator	11,577	11,577	0	0.0%
468	Integrated Criminal Justice System	2,372	2,372	0	0.0%
469	Unified Judicial System Security Program	2,002	2,002	0	0.0%
470	Office of Elder Justice in the Courts	496	496	0	0.0%
471	Supreme Court Sub-Total:	56,345	56,345	0	0.0%
472					
473	<u>Superior Court</u>				
474	Superior Court	32,377	32,377	0	0.0%
475	Judges Expenses	183	183	0	0.0%
476	Superior Court Sub-Total:	32,560	32,560	0	0.0%
477					
478	<u>Commonwealth Court</u>				
479	Commonwealth Court	21,192	21,192	0	0.0%
480	Judges Expenses	132	132	0	0.0%
481	Commonwealth Court Sub-Total:	21,324	21,324	0	0.0%
482					
483	<u>Courts of Common Pleas</u>				
484	Courts of Common Pleas	117,739	117,739	0	0.0%
485	Senior Judges	4,004	4,004	0	0.0%
486	Judicial Education	1,247	1,247	0	0.0%
487	Ethics Committee	62	62	0	0.0%
488	Problem Solving Courts	1,103	1,103	0	0.0%
489	Courts of Common Pleas Sub-Total:	124,155	124,155	0	0.0%
490					
491	<u>District Judges</u>				
492	Magisterial District Judges	82,802	82,802	0	0.0%
493	Magisterial District Judges' Education	744	744	0	0.0%
494	District Judges Sub-Total:	83,546	83,546	0	0.0%
495					

2019-20 Budget
General Fund Appropriations
(amounts in thousands)

	Department / Appropriation	2018-19 Available w/ Supplementals	2019-20 Budget (HB790 Amended)	\$ Difference 2019-20 vs. 2018-19	% Difference 2019-20 vs. 2018-19
496	<u>Philadelphia Courts</u>				
497	Municipal Court	7,794	7,794	0	0.0%
498	Philadelphia Courts Sub-Total:	7,794	7,794	0	0.0%
499					
500	<u>Judicial Conduct</u>				
501	Judicial Conduct Board	2,182	2,468	286	13.1%
502	Court of Judicial Discipline	468	468	0	0.0%
503	Judicial Conduct Sub-Total:	2,650	2,936	286	10.8%
504					
505	<u>Reimbursement of County Costs</u>				
506	Jurors Cost Reimbursement	1,118	1,118	0	0.0%
507	County Court Reimbursement	23,136	23,136	0	0.0%
508	Senior Judge Reimbursement	1,375	1,375	0	0.0%
509	Court Interpreter County Grant	1,500	1,500	0	0.0%
510	County Costs Sub-Total:	27,129	27,129	0	0.0%
511	Judiciary Total:	355,503	355,789	286	0.1%
512					
513	<u>General Assembly</u>				
514	<u>Senate</u>				
515	Salaries of Senators	8,564	8,864	300	3.5%
516	Senate President-Expenses <i>(moved to Lt. Gov's Office)</i>	359	0	(359)	-100.0%
517	Employees of Chief Clerk	2,985	3,085	100	3.4%
518	Salaried Officers and Employees	13,573	13,973	400	2.9%
519	Incidental Expenses	3,395	3,595	200	5.9%
520	Mileage and Expenses - Senators	1,366	1,416	50	3.7%
521	Legislative Purchasing and Expenses	7,548	8,048	500	6.6%
522	Committee on Appropriations (R) and (D)	2,915	3,015	100	3.4%
523	Caucus Operations (R) and (D)	81,314	79,861	(1,453)	-1.8%
524	Senate Sub-Total:	122,019	121,857	(162)	-0.1%
525					
526	<u>House of Representatives</u>				
527	Members' Compensation	33,043	35,290	2,247	6.8%
528	Caucus Operations (R) and (D)	125,375	133,375	8,000	6.4%
529	Speaker's Office	1,810	1,810	0	0.0%
530	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,834	14,834	0	0.0%
531	Mileage - Representatives, Officers and Employees	372	372	0	0.0%
532	Postage - Chief Clerk and Legislative Journal	3,443	3,443	0	0.0%
533	Contingent Expenses (R) and (D)	709	709	0	0.0%
534	Incidental Expenses	5,069	5,069	0	0.0%
535	Expenses - Representatives	4,251	4,251	0	0.0%
536	Legislative Printing and Expenses	10,674	10,674	0	0.0%
537	Committee on Appropriations (R)	3,223	3,223	0	0.0%
538	Committee on Appropriations (D)	3,223	3,223	0	0.0%
539	Special Leadership Account (R)	6,045	6,045	0	0.0%
540	Special Leadership Account (D)	6,045	6,045	0	0.0%
541	House of Reps Sub-Total:	218,116	228,363	10,247	4.7%
542	General Assembly Total:	340,135	350,220	10,085	3.0%
543					
544	<u>Government Support Agencies</u>				
545	Legislative Reference Bureau - Salaries and Expenses	9,191	9,691	500	5.4%
546	LRB - Printing of PA Bulletin and PA Code	867	886	19	2.2%
547	LRB - Contingent Expenses	0	25	25	100.0%
548	Legislative Budget and Finance Committee	1,977	2,020	43	2.2%
549	Legislative Data Processing Center	29,848	32,255	2,407	8.1%
550	LDP - Information Technology Modernization	0	2,500	2,500	100.0%

2019-20 Budget
General Fund Appropriations
(amounts in thousands)

	Department / Appropriation	2018-19 Available w/ Supplementals	2019-20 Budget (HB790 Amended)	\$ Difference 2019-20 vs. 2018-19	% Difference 2019-20 vs. 2018-19
551	Joint State Government Commission	1,664	1,701	37	2.2%
552	Local Government Commission	1,255	1,283	28	2.2%
553	Local Government Codes	23	24	1	4.3%
554	Joint Legislative Air and Water Pollution Control Committee	582	582	0	0.0%
555	Legislative Audit Advisory Commission	279	285	6	2.2%
556	Independent Regulatory Review Commission	2,109	2,155	46	2.2%
557	Capitol Preservation Committee	809	827	18	2.2%
558	Capitol Restoration	3,089	3,157	68	2.2%
559	Commission on Sentencing	2,053	2,553	500	24.4%
560	Center For Rural Pennsylvania	1,104	1,128	24	2.2%
561	Commonwealth Mail Processing Center	3,506	3,583	77	2.2%
562	Legislative Reapportionment Commission	1,030	1,053	23	2.2%
563	Independent Fiscal Office	2,293	2,343	50	2.2%
564	Government Support Agencies Total:	61,679	68,051	6,372	10.3%
565					
566	General Fund Total:	33,401,522	33,997,395	595,873	1.8%