

2020/21 Executive Budget - General Fund - State Appropriations

Agency	Appropriation		Sup	2018/19 Actual	2019/20 Available	Proposed Supplemental Appropriations	2019/20 Revised	2020/21 Executive Budget	Budget Less Revised	% Change
Governor's Office	General Government Operations		S	6,548	6,872		6,872	7,516	644	9.4%
	Governor's Office - State Subtotal			6,548	6,872	0	6,872	7,516	644	9.4%
Executive Offices	Office of Administration		S	6,156	9,724		9,724	10,588	864	8.9%
Executive Offices	Medicare Part B Penalties		S	100	0		0	0	0	
Executive Offices	Commonwealth Technology Services		S	16,954	0		0	0	0	
Executive Offices	Transfer to Census Outreach - Complete Count		S		4,000		4,000	0	(4,000)	(100.0%)
Executive Offices	Transfer to Nonprofit Security Grant Fund		S		5,000		5,000	0	(5,000)	(100.0%)
Executive Offices	Civil Service Commission		S	0	0		0	0	0	
Executive Offices	Office of Inspector General		S	4,070	4,450		4,450	4,778	328	7.4%
Executive Offices	Inspector General - Welfare Fraud		S	11,883	12,027		12,027	13,214	1,187	9.9%
Executive Offices	Office of the Budget		S	19,903	19,199		19,199	20,187	988	5.1%
Executive Offices	Audit of the Auditor General		S	0	0		0	99	99	
Executive Offices	Loan to Video Gaming Fund	EA	S		1,192		1,192	0	(1,192)	(100.0%)
Executive Offices	Office of General Counsel		S	4,222	5,673		5,673	6,496	823	14.5%
Executive Offices	Human Relations Commission		S	10,301	10,307		10,307	10,571	264	2.6%
Executive Offices	Council on the Arts		S	874	884		884	971	87	9.8%
Executive Offices	Juvenile Court Judges Commission		S	2,995	3,043		3,043	3,148	105	3.5%
Executive Offices	Commission on Crime and Delinquency		S	7,350	9,735		9,735	18,035	8,300	85.3%
Executive Offices	Victims of Juvenile Offenders		S	1,300	1,300		1,300	1,300	0	0.0%
Executive Offices	Violence Prevention Programs		S	3,989	4,039		4,039	4,039	0	0.0%
Executive Offices	Office of Safe Schools Advocate (Moved from Education)		S					379	379	
Executive Offices	Improvement of Adult Probation Services (Moved from Criminal Justice)		S					16,222	16,222	
Executive Offices	Intermediate Punishment Treatment Programs		S	18,167	18,167		18,167	18,167	0	0.0%
Executive Offices	Juvenile Probation Services		S	18,945	18,945		18,945	18,945	0	0.0%
Executive Offices	Grants to the Arts		S	9,590	9,590		9,590	11,090	1,500	15.6%
Executive Offices	Law Enforcement Activities		S	3,000	3,000		3,000	3,000	0	0.0%
	Executive Offices - State Subtotal			139,799	140,275	0	140,275	161,229	20,954	14.9%
Lieutenant Governor	General Government Operations		S	1,043	1,394		1,394	1,352	(42)	(3.0%)

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Lieutenant Governor	Board of Pardons		S	770	1,437		1,437	931	(506)	(35.2%)
	Lieutenant Governor - State Subtotal			1,813	2,831	0	2,831	2,283	(548)	(19.4%)
Attorney General	General Government Operations		S	46,496	47,496		47,496	48,998	1,502	3.2%
Attorney General	Drug Law Enforcement		S	28,607	49,682		49,682	53,323	3,641	7.3%
Attorney General	Local Drug and Drug Strike Task Forces		S	13,644	0		0	0	0	
Attorney General	Joint Local-State Firearm Task Force		S	4,378	6,878		6,878	11,069	4,191	60.9%
Attorney General	Witness Relocation Program		S	1,215	1,215		1,215	1,215	0	0.0%
Attorney General	Child Predator Interception Unit		S	5,375	5,375		5,375	5,929	554	10.3%
Attorney General	Tobacco Law Enforcement		S	2,241	1,648		1,648	1,514	(134)	(8.1%)
Attorney General	County Trial Reimbursement		S	200	200		200	200	0	0.0%
Attorney General	School Safety		S	600	1,696		1,696	1,833	137	8.1%
Attorney General	Mobile Street Crimes Unit/ Strategic Response Team		S	2,460	0		0	0	0	
	Attorney General - State Subtotal			105,216	114,190	0	114,190	124,081	9,891	8.7%
Auditor General	General Government Operations		S	40,506	36,455		36,455	37,365	910	2.5%
Auditor General	Special Financial Audits		S	500	500		500	0	(500)	(100.0%)
Auditor General	Information Technology Modernization		S	0	0		0	0	0	
Auditor General	Board of Claims		S	1,899	1,910		1,910	1,910	0	0.0%
	Auditor General - State Subtotal			42,905	38,865	0	38,865	39,275	410	1.1%
Treasury	General Government Operations		S	36,990	36,593		36,593	39,003	2,410	6.6%
Treasury	Board of Finance and Revenue		S	2,956	2,931		2,931	3,160	229	7.8%
Treasury	Divestiture Reimbursement		S	39	40		40	83	43	107.5%
Treasury	Intergovernmental Organizations		S	1,070	1,128		1,128	1,138	10	0.9%
Treasury	Publishing Monthly Statements		S	15	10		10	5	(5)	(50.0%)
Treasury	Information Tech Modernization		S	1,000	0		0	0	0	
Treasury	Information Technology Cyber Security		S	0	1,000		1,000	1,000	0	0.0%
Treasury	Transfer to ABLE Fund		S	1,130	1,130		1,130	900	(230)	(20.4%)
Treasury	Cash Management Loan Interest	EA	Sup	734	2,500	5,000	7,500	15,000	7,500	100.0%

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Treasury	Replacement Checks	EA	S	0	0		0	0	0	
Treasury	Law Enforcement & Emg Response Personnel Death Benefit		S	2,980	2,980		2,980	2,980	0	0.0%
Treasury	Loan and Transfer Agents		S	40	40		40	40	0	0.0%
Treasury	Tax Note Expenses	EA	S	0	0		0	0	0	
Treasury	Interest on Tax Anticipation Notes	EA	S	0	0		0	0	0	
Treasury	General Obligation Debt Service		S	1,118,000	1,144,000		1,144,000	1,150,000	6,000	0.5%
	Treasury - State Subtotal			1,164,954	1,192,352	5,000	1,197,352	1,213,309	15,957	1.3%
	Aging - State Subtotal			0	0	0	0	0	0	
Agriculture	General Government Operations		S	32,299	33,731		33,731	35,502	1,771	5.3%
Agriculture	Agricultural Preparedness and Response		S	0	4,000		4,000	4,000	0	0.0%
Agriculture	Spotted Lanternfly Control		S	3,000	0		0	0	0	
Agriculture	Avian Flu		S	0	0		0	0	0	
Agriculture	Agricultural Excellence		S	1,331	2,800		2,800	2,800	0	0.0%
Agriculture	Agricultural Business and Workforce Investment		S	0	4,500		4,500	4,500	0	0.0%
Agriculture	Farmers' Market Food Coupons		S	2,079	2,079		2,079	2,079	0	0.0%
Agriculture	Agricultural Research		S	2,187	2,187		2,187	0	(2,187)	(100.0%)
Agriculture	Agricultural Promotion, Education, and Exports		S	303	553		553	0	(553)	(100.0%)
Agriculture	Hardwoods Research and Promotion		S	424	474		474	0	(474)	(100.0%)
Agriculture	Livestock and Consumer Health Protection		S	0	1,000		1,000	0	(1,000)	(100.0%)
Agriculture	Animal Health and Diagnostic Commission		S	0	2,000		2,000	0	(2,000)	(100.0%)
Agriculture	Livestock Show		S	215	215		215	0	(215)	(100.0%)
Agriculture	Open Dairy Show		S	215	215		215	0	(215)	(100.0%)
Agriculture	Youth Shows		S	169	169		169	169	0	0.0%
Agriculture	State Food Purchase (2020/21 appropriates PASS separately)		S	19,688	19,688		19,688	18,188	(1,500)	(7.6%)
Agriculture	Pennsylvania Agricultural Surplus Program (previously in State Food Purchase)		S					2,500	2,500	
Agriculture	Food Marketing and Research		S	494	494		494	0	(494)	(100.0%)
Agriculture	Transfer to Nutrient Management Fund		S	2,714	6,200		6,200	6,200	0	0.0%
Agriculture	Transfer to the Conservation District Fund		S	869	869		869	869	0	0.0%

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Agriculture	Transfer to Agricultural College Land Scrip Fund		S	53,882	54,960		54,960	54,960	0	0.0%
Agriculture	PA Preferred Program - Trademark Licensing		S	605	3,205		3,205	3,205	0	0.0%
Agriculture	University of Penn. - Veterinary Activities	N	S	31,039	31,660		31,660	31,660	0	0.0%
Agriculture	University of Penn. - Center for Infect. Disease	N	S	289	295		295	295	0	0.0%
	Agriculture - State Subtotal			151,802	171,294	0	171,294	166,927	(4,367)	(2.5%)
Community and Economic D	General Government Operations		S	18,987	19,509		19,509	20,309	800	4.1%
Community and Economic D	Center for Local Government Services		S	4,132	4,287		4,287	4,319	32	0.7%
Community and Economic D	Office of Open Records		S	3,189	3,356		3,356	3,448	92	2.7%
Community and Economic D	Office of Int'l Business Development (World Trade PA)		S	5,871	5,871		5,871	5,936	65	1.1%
Community and Economic D	Marketing to Attract Tourists		S	17,839	17,339		17,339	4,071	(13,268)	(76.5%)
Community and Economic D	Marketing to Attract Business		S	2,007	2,027		2,027	2,027	0	0.0%
Community and Economic D	Transfer to Municipalities Financial Recovery Revolving Fund		S	1,000	4,500		4,500	4,500	0	0.0%
Community and Economic D	Transfer to Ben Franklin Tech. Development Authority Fund		S	14,500	14,500		14,500	19,500	5,000	34.5%
Community and Economic D	Transfer to PA Economic Development Financing Authority		S					5,250	5,250	
Community and Economic D	Intergovernmental Cooperation Authority-2nd Class Cities		S	0	0		0	0	0	
Community and Economic D	Intergovernmental Cooperation Authority - 3rd Class Cities		S	100	100		100	0	(100)	(100.0%)
Community and Economic D	Pennsylvania First (2020/21 -WEDnetPA appropriated separately)		S	15,000	32,000		32,000	12,000	(20,000)	(62.5%)
Community and Economic D	Municipal Assistance Program		S	546	546		546	546	0	0.0%
Community and Economic D	Keystone Communities		S	16,707	21,075		21,075	6,365	(14,710)	(69.8%)
Community and Economic D	State Facility Closure Transition Program		S					5,000	5,000	
Community and Economic D	Partners.for Reg. Economic Performance		S	9,880	9,880		9,880	9,880	0	0.0%
Community and Economic D	Manufacturing PA		S	12,000	12,000		12,000	29,000	17,000	141.7%
Community and Economic D	Early Intervention for Distressed Municipalities		S	2,367	2,367		2,367	2,367	0	0.0%
Community and Economic D	Tourism - Accredited Zoos		S	800	800		800	0	(800)	(100.0%)
Community and Economic D	Infrastructure Technical Assistance		S	1,750	2,000		2,000	0	(2,000)	(100.0%)
Community and Economic D	Supercomputer Center Projects		S	500	500		500	0	(500)	(100.0%)
Community and Economic D	Powdered Metals		S	100	100		100	0	(100)	(100.0%)
Community and Economic D	Rural Leadership Training		S	100	100		100	0	(100)	(100.0%)
Community and Economic D	Infrastructure & Facilities Improvement Grants		S	16,000	10,000		10,000	10,000	0	0.0%

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Community and Economic D	Regional Events Security and Support		S	850	0		0	0	0	
Community and Economic D	Base Realignment and Closure		S	558	562		562	570	8	1.4%
Community and Economic D	Public Television Technology		S	750	750		750	250	(500)	(66.7%)
Community and Economic D	Invent Penn State		S					2,350	2,350	
Community and Economic D	WEDnetPA (Previously part of PA First)		S					10,000	10,000	
Community and Economic D	Food Access Initiative		S	1,000	1,000		1,000	0	(1,000)	(100.0%)
Community and Economic D	Local Municipal Emergency Relief		S	10,535	14,217		14,217	0	(14,217)	(100.0%)
	Community and Economic Development - State Subtotal			157,068	179,386	0	179,386	157,688	(21,698)	(12.1%)
Conservation and Natural Re	General Government Operations		S	23,423	25,804		25,804	29,089	3,285	12.7%
Conservation and Natural Re	State Parks Operations		S	56,185	55,311		55,311	67,769	12,458	22.5%
Conservation and Natural Re	State Forests Operations - Including Forest Pest Management		S	29,184	25,742		25,742	38,353	12,611	49.0%
Conservation and Natural Re	Heritage and Other Parks (19/20 See also Environmental Stewardship Fund)		S	3,025	1,025		1,025	2,250	1,225	119.5%
Conservation and Natural Re	State Parks Infrastructure Projects		S	2,500	900		900	0	(900)	(100.0%)
Conservation and Natural Re	Annual Fixed Charges - Flood Lands		S	65	70		70	70	0	0.0%
Conservation and Natural Re	Annual Fixed Charges - Project 70		S	88	88		88	88	0	0.0%
Conservation and Natural Re	Annual Fixed Charges - Forest Lands		S	7,758	7,808		7,808	7,812	4	0.1%
Conservation and Natural Re	Annual Fixed Charges - Park Lands		S	425	430		430	430	0	0.0%
	Conservation and Natural Resources - State Subtotal			122,653	117,178	0	117,178	145,861	28,683	24.5%
Criminal Justice	General Government Operations		S	48,415	45,035		45,035	41,751	(3,284)	(7.3%)
Criminal Justice	Medical Care		Sup	275,117	293,810	14,900	308,710	313,813	5,103	1.7%
Criminal Justice	Inmate Education and Training		S	43,495	42,601		42,601	44,781	2,180	5.1%
Criminal Justice	State Correctional Institutions		Sup	2,021,715	2,043,718	75,000	2,118,718	2,043,515	(75,203)	(3.5%)
Criminal Justice	Transfer to Justice Reinvestment Fund	EA	S	0	0		0	0	0	
Criminal Justice	State Field Supervision		S	135,742	140,602		140,602	151,379	10,777	7.7%
Criminal Justice	Board of Probation and Parole		S	12,325	12,104		12,104	12,309	205	1.7%
Criminal Justice	Sexual Offenders Assessment Board		S	6,568	6,691		6,691	6,834	143	2.1%

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Criminal Justice	Office of Victim Advocate		S	2,465	0		0	3,021	3,021	
Criminal Justice	Improvement of Adult Probation Services (2020/21 - Moved to Executive Offices)		S	16,222	16,222		16,222	0	(16,222)	(100.0%)
	Criminal Justice - State Subtotal			2,562,064	2,600,783	89,900	2,690,683	2,617,403	(73,280)	(2.7%)
Drug and Alcohol Programs	General Government Operations		S	1,864	2,657		2,657	2,932	275	10.4%
Drug and Alcohol Programs	Assistance to Drug and Alcohol Programs		S	44,732	44,732		44,732	44,732	0	0.0%
	Drug and Alcohol Programs - State Subtotal			46,596	47,389	0	47,389	47,664	275	0.6%
Education	General Government Operations		S	26,947	28,323		28,323	35,631	7,308	25.8%
Education	Recovery Schools		S	250	250		250	250	0	0.0%
Education	Office of Safe Schools Advocate (2020/21 - Moved to Executive Offices)		S	372	379		379	0	(379)	(100.0%)
Education	Information and Technology Improvement (Combined with GGO)		S	3,740	3,740		3,740	0	(3,740)	(100.0%)
Education	PA Assessment		S	49,446	48,990		48,990	48,990	0	0.0%
Education	Transfer to Empowerment		S					7,000	7,000	
Education	State Library		S	2,022	2,280		2,280	2,435	155	6.8%
Education	Youth Development Centers - Education		S	8,285	8,285		8,285	8,610	325	3.9%
Education	Basic Education Funding (Includes School District Soc. Security)		S	6,095,079	6,742,838		6,742,838	6,857,471	114,633	1.7%
Education	Ready to Learn Block Grants		S	268,000	268,000		268,000	268,000	0	0.0%
Education	Pre-K Counts		S	192,284	217,284		217,284	242,284	25,000	11.5%
Education	Head Start Supplemental Assistance		S	59,178	64,178		64,178	69,178	5,000	7.8%
Education	Mobile Science and Math Education Programs		S	3,964	4,714		4,714	0	(4,714)	(100.0%)
Education	Teacher Professional Development		S	5,309	5,309		5,309	5,809	500	9.4%
Education	Adult and Family Literacy		S	12,075	12,475		12,475	11,675	(800)	(6.4%)
Education	Career and Technical Education		S	92,000	99,000		99,000	99,000	0	0.0%
Education	Career and Technical Education Equipment Grants		S	2,550	5,550		5,550	5,550	0	0.0%
Education	Authority Rentals and Sinking Fund Requirements		S	10,500	10,500		10,500	10,500	0	0.0%
Education	Pupil Transportation		S	549,097	549,097		549,097	549,097	0	0.0%
Education	Nonpublic and Charter School Pupil Transportation		S	80,009	79,442		79,442	79,442	0	0.0%
Education	Special Education		S	1,136,815	1,186,815		1,186,815	1,211,815	25,000	2.1%

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Education	Early Intervention		S	299,500	314,500		314,500	325,500	11,000	3.5%
Education	Tuition for Orphans and Children Placed in Private Homes		S	48,000	48,000		48,000	50,896	2,896	6.0%
Education	Payments in Lieu of Taxes		S	167	168		168	170	2	1.2%
Education	Education of Migrant Laborers' Children		S	853	853		853	853	0	0.0%
Education	PA Chartered Schools for the Deaf and Blind		S	52,336	54,584		54,584	57,057	2,473	4.5%
Education	Special Education - Approved Private Schools		S	111,089	114,738		114,738	122,656	7,918	6.9%
Education	School Food Services		S	30,000	30,000		30,000	30,000	0	0.0%
Education	School Employees' Social Security (SD portion rolled into Basic Ed)		S	541,205	64,568		64,568	66,505	1,937	3.0%
Education	School Employees' Retirement		S	2,487,500	2,628,000		2,628,000	2,747,000	119,000	4.5%
Education	Educational Access Programs		S	0	0		0	0	0	
Education	Services to Nonpublic Schools		S	87,939	87,939		87,939	87,939	0	0.0%
Education	Textbooks, Materials and Equipment for Nonpublic Schools		S	26,751	26,751		26,751	26,751	0	0.0%
Education	Public Library Subsidy		S	54,470	59,470		59,470	59,470	0	0.0%
Education	Library Services for the Visually Impaired and Disabled		S	2,567	2,567		2,567	2,567	0	0.0%
Education	Library Access		S	3,071	3,071		3,071	3,071	0	0.0%
Education	Job Training Programs		S	31,670	37,920		37,920	0	(37,920)	(100.0%)
Education	Safe School Initiatives		S	10,000	11,000		11,000	11,000	0	0.0%
Education	Trauma-Informed Education		S	500	750		750	0	(750)	(100.0%)
Education	Community Colleges		S	239,074	243,855		243,855	243,855	0	0.0%
Education	Transfer to Community College Capital Fund		S	48,869	48,869		48,869	48,869	0	0.0%
Education	Regional Community Colleges Services		S	7,003	2,136		2,136	2,136	0	0.0%
Education	Northern Pennsylvania Regional College		S	0	7,000		7,000	7,000	0	0.0%
Education	Community Education Councils		S	2,346	2,393		2,393	2,393	0	0.0%
Education	Higher Education Assistance / Sexual Assault Prevention		S	1,000	1,000		1,000	1,000	0	0.0%
	Education - State Subtotal			12,683,832	13,127,581	0	13,127,581	13,409,425	281,844	2.1%
* Nonpreferred appropriations to state-related universities do not appear in the General Appropriations bill.										
Pennsylvania State University	General Support	N	S	237,349	242,096		242,096	242,096	0	0.0%
Pennsylvania State University	Pennsylvania College of Technology	N	S	22,736	26,736		26,736	26,736	0	0.0%
	Pennsylvania State University - State Subtotal			260,085	268,832	0	268,832	268,832	0	0.0%

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University of Pittsburgh	General Support	N	S	148,536	151,507		151,507	151,507	0	0.0%
University of Pittsburgh	Rural Education Outreach	N	S	2,846	3,346		3,346	3,346	0	0.0%
University of Pittsburgh - State Subtotal				151,382	154,853	0	154,853	154,853	0	0.0%
Temple University	General Support	N	S	155,104	158,206		158,206	158,206	0	0.0%
Temple University - State Subtotal				155,104	158,206	0	158,206	158,206	0	0.0%
Lincoln University	General Support	N	S	14,869	15,166		15,166	15,166	0	0.0%
Lincoln University - State Subtotal				14,869	15,166	0	15,166	15,166	0	0.0%
State System Higher Education	State Universities		S	468,108	477,470		477,470	490,420	12,950	2.7%
State System of Higher Education - State Subtotal				468,108	477,470	0	477,470	490,420	12,950	2.7%
Thaddeus Stevens College of Technology	Thaddeus Stevens College of Technology		S	14,701	18,701		18,701	18,701	0	0.0%
Thaddeus Stevens College of Technology - State Subtotal				14,701	18,701	0	18,701	18,701	0	0.0%
PHEAA	Grants to Students		S	273,391	310,733		310,733	339,733	29,000	9.3%
PHEAA	Pennsylvania Internship Program Grants		S	450	450		450	450	0	0.0%
PHEAA	Ready To Succeed Scholarships		S	5,000	5,550		5,550	14,450	8,900	160.4%
PHEAA	Matching Payments		S	12,496	13,121		13,121	13,777	656	5.0%
PHEAA	Institutional Assistance Grants		S	26,521	26,521		26,521	27,847	1,326	5.0%
PHEAA	Higher Education for the Disadvantaged - Act 101		S	2,246	2,358		2,358	2,476	118	5.0%
PHEAA	Higher Education of Blind or Deaf Students		S	47	49		49	51	2	4.1%
PHEAA	Bond-Hill Scholarship		S	697	800		800	1,800	1,000	125.0%
PHEAA	Cheyney Keystone Academy		S	1,813	3,500		3,500	5,000	1,500	42.9%
PHEAA	Targeted Industry Scholarship Program		S	0	6,300		6,300	6,615	315	5.0%
PHEAA	Primary Health Care Loan Forgiveness		S	0	0		0	0	0	
PA Higher Education Assistance Agency - State Subtotal				322,661	369,382	0	369,382	412,199	42,817	11.6%

2020/21 Executive Budget - General Fund - State Appropriations

Agency	Appropriation		Sup	2018/19 Actual	2019/20 Available	Proposed Supplemental Appropriations	2019/20 Revised	2020/21 Executive Budget	Budget Less Revised	% Change
Environmental Protection	General Government Operations		S	17,143	13,469		13,469	16,668	3,199	23.8%
Environmental Protection	Environmental Program Management		S	30,932	28,420		28,420	35,504	7,084	24.9%
Environmental Protection	Chesapeake Bay Agricultural Source Abatement		S	2,670	0		0	3,974	3,974	
Environmental Protection	Environmental Protection Operations		S	93,190	84,523		84,523	101,520	16,997	20.1%
Environmental Protection	Black Fly Control and Research		S	3,357	3,357		3,357	3,357	0	0.0%
Environmental Protection	West Nile Virus Control (and Zika)		S	5,378	5,378		5,378	5,643	265	4.9%
Environmental Protection	Delaware River Master (19/20 see also Environmental Stewardship Fund)		S	38	0		0	151	151	
Environmental Protection	Susquehanna River Basin Commission (19/20 see also Environmental Stewardship Fund)		S	237	0		0	760	760	
Environmental Protection	Interstate Commission on the Potomac River (19/20 see also Environmental Stewardship Fund)		S	23	0		0	51	51	
Environmental Protection	Delaware River Basin Commission (19/20 see also Environmental Stewardship Fund)		S	217	0		0	1,048	1,048	
Environmental Protection	Ohio River Valley Water Sanitation Commission (19/20 see also Environmental Stewardship Fund)		S	68	0		0	180	180	
Environmental Protection	Chesapeake Bay Commission (19/20 see also Environmental Stewardship Fund)		S	275	0		0	300	300	
Environmental Protection	Transfer to Conservation District Fund (19/20 see also Environmental Stewardship Fund)		S	2,506	0		0	2,506	2,506	
Environmental Protection	Interstate Mining Commission (19/20 see also Environmental Stewardship Fund)		S	15	0		0	15	15	
	Environmental Protection - State Subtotal			156,049	135,147	0	135,147	171,677	36,530	27.0%
General Services	General Government Operations		S	52,841	54,713		54,713	56,185	1,472	2.7%
General Services	Capitol Police Operations		S	13,947	13,398		13,398	12,993	(405)	(3.0%)
General Services	Rental and Municipal Charges		S	25,024	22,302		22,302	22,702	400	1.8%
General Services	Utility Costs		S	22,676	22,748		22,748	23,946	1,198	5.3%
General Services	Excess Insurance Coverage		S	1,259	1,372		1,372	3,872	2,500	182.2%
General Services	Capitol Fire Protection		S	5,000	5,000		5,000	5,000	0	0.0%
	General Services - State Subtotal			120,747	119,533	0	119,533	124,698	5,165	4.3%
Health	General Government Operations		S	27,009	26,283		26,283	27,529	1,246	4.7%
Health	Diabetes Programs		S	100	200		200	0	(200)	(100.0%)
Health	Quality Assurance		S	23,009	23,513		23,513	23,366	(147)	(0.6%)
Health	Health Innovation		S	911	914		914	614	(300)	(32.8%)
Health	Vital Statistics		S	9,165	100		100	100	0	0.0%

2020/21 Executive Budget - General Fund - State Appropriations

Agency	Appropriation		Sup	2018/19 Actual	2019/20 Available	Proposed Supplemental Appropriations	2019/20 Revised	2020/21 Executive Budget	Budget Less Revised	% Change
Health	State Laboratory		S	3,652	4,350		4,350	4,215	(135)	(3.1%)
Health	State Health Care Centers		S	18,000	22,505		22,505	23,014	509	2.3%
Health	Sexually Transmitted Disease Screening and Treatment		S	1,757	1,757		1,757	1,757	0	0.0%
Health	Achieving Better Care - MAP Administration		S	3,077	3,172		3,172	2,729	(443)	(14.0%)
Health	Primary Health Care Practitioner		S	0	4,550		4,550	5,000	450	9.9%
Health	Community Based Health Care Subsidy		S	2,125	2,125		2,125	2,000	(125)	(5.9%)
Health	Newborn Screening		S	6,464	7,092		7,092	7,092	0	0.0%
Health	Cancer Screening Services		S	2,563	2,563		2,563	2,563	0	0.0%
Health	AIDS Programs and Special Pharmaceutical Services		S	12,436	12,436		12,436	10,436	(2,000)	(16.1%)
Health	Regional Cancer Institutes		S	700	1,200		1,200	0	(1,200)	(100.0%)
Health	School District Health Services		S	35,620	35,620		35,620	34,620	(1,000)	(2.8%)
Health	Local Health Departments		S	25,421	25,421		25,421	25,421	0	0.0%
Health	Local Health - Environmental		S	2,389	2,389		2,389	2,389	0	0.0%
Health	Maternal and Child Health		S	1,365	1,533		1,533	1,365	(168)	(11.0%)
Health	Tuberculosis Screening and Treatment		S	913	913		913	913	0	0.0%
Health	Renal Dialysis		S	6,300	6,300		6,300	6,300	0	0.0%
Health	Services for Children with Special Needs		S	1,728	1,728		1,728	1,728	0	0.0%
Health	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses		S	750	750		750	450	(300)	(40.0%)
Health	Cooley's Anemia		S	100	100		100	100	0	0.0%
Health	Hemophilia		S	959	959		959	959	0	0.0%
Health	Lupus		S	100	100		100	0	(100)	(100.0%)
Health	Sickle Cell		S	1,260	1,260		1,260	1,260	0	0.0%
Health	Lyme Disease		S	2,500	3,000		3,000	2,500	(500)	(16.7%)
Health	Regional Poison Control Centers		S	700	700		700	0	(700)	(100.0%)
Health	Trauma Prevention		S	460	460		460	0	(460)	(100.0%)
Health	Epilepsy Support Services		S	550	550		550	0	(550)	(100.0%)
Health	Bio-Technology Research		S	5,875	7,700		7,700	0	(7,700)	(100.0%)
Health	Tourette Syndrome		S	150	150		150	0	(150)	(100.0%)
Health	Amyotrophic Lateral Sclerosis Support Services		S	750	850		850	0	(850)	(100.0%)
Health	Leukemia/Lymphoma		S	200	200		200	0	(200)	(100.0%)

Amounts in Thousands of Dollars

2020/21 Executive Budget - General Fund - State Appropriations

Agency	Appropriation		Sup	2018/19 Actual	2019/20 Available	Proposed Supplemental Appropriations	2019/20 Revised	2020/21 Executive Budget	Budget Less Revised	% Change
Health	Medical Marijuana Program		S	0	0		0	0	0	
	Health - State Subtotal			199,058	203,443	0	203,443	188,420	(15,023)	(7.4%)
Human Services	General Government Operations		S	96,196	107,884		107,884	119,389	11,505	10.7%
Human Services	Information Systems		S	83,901	86,206		86,206	95,373	9,167	10.6%
Human Services	County Administration - Statewide		S	42,260	46,813		46,813	52,384	5,571	11.9%
Human Services	County Assistance Offices		S	255,350	255,350		255,350	298,635	43,285	17.0%
Human Services	Children's Health Insurance Administration (Split among County Admin & CHIP)		S	588	1,111		1,111	0	(1,111)	(100.0%)
Human Services	Child Support Enforcement		S	16,298	16,298		16,298	17,388	1,090	6.7%
Human Services	New Directions		S	15,682	15,682		15,682	21,730	6,048	38.6%
Human Services	Youth Development Institutions and Forestry Camps		S	63,008	63,699		63,699	64,516	817	1.3%
Human Services	Mental Health Services		S	776,853	803,169		803,169	848,409	45,240	5.6%
Human Services	Intellectual Disabilities - State Centers		S	117,324	115,646		115,646	120,052	4,406	3.8%
Human Services	Cash Grants		S	25,457	18,287		18,287	18,287	0	0.0%
Human Services	Supplemental Grants - Aged, Blind and Disabled		Sup	123,184	123,600	(237)	123,363	122,857	(506)	(0.4%)
Human Services	Medical Assistance - Capitation		Sup	3,303,613	2,362,871	165,820	2,528,691	3,193,861	665,170	26.3%
Human Services	Medical Assistance - Fee for Service		S	342,544	435,335		435,335	352,611	(82,724)	(19.0%)
Human Services	Payment to Federal Government - Medicare Drug Program		S	754,726	775,602		775,602	813,249	37,647	4.9%
Human Services	Medical Assistance for Workers with Disabilities		Sup	43,517	52,262	12,156	64,418	81,807	17,389	27.0%
Human Services	Medical Assistance - Physician Practice Plans		S	10,071	10,071		10,071	6,571	(3,500)	(34.8%)
Human Services	Children's Health Insurance		Sup	12,725	42,540	(1,193)	41,347	107,951	66,604	161.1%
Human Services	Hospital Based Burn Centers		S	3,782	4,437		4,437	4,437	0	0.0%
Human Services	Medical Assistance - Critical Access Hospitals		S	10,400	10,900		10,900	10,900	0	0.0%
Human Services	Medical Assistance - Obstetric and Neonatal Services		S	3,681	3,681		3,681	3,681	0	0.0%
Human Services	Trauma Centers		S	8,656	8,656		8,656	8,656	0	0.0%
Human Services	Medical Assistance - Academic Medical Centers		S	24,681	24,681		24,681	17,431	(7,250)	(29.4%)
Human Services	Medical Assistance - Transportation		Sup	75,054	69,653	(6,019)	63,634	63,928	294	0.5%
Human Services	Expanded Medical Services for Women		S	6,263	6,263		6,263	6,263	0	0.0%

2020/21 Executive Budget - General Fund - State Appropriations

Agency	Appropriation		Sup	2018/19 Actual	2019/20 Available	Proposed Supplemental Appropriations	2019/20 Revised	2020/21 Executive Budget	Budget Less Revised	% Change
Human Services	Access to Reproductive Health Care		S					3,000	3,000	
Human Services	Medical Assistance - Long Term Living (20/21 - includes HCBS & AC & Services to Pe	Sup	S	850,149	491,395	46,430	537,825	124,271	(413,554)	(76.9%)
Human Services	Medical Assistance - Community Health Choices	Sup	S	693,766	2,343,340	208,213	2,551,553	3,461,654	910,101	35.7%
Human Services	Home and Community Based Services (moved to Long Term Living)	Sup	S	506,450	159,605	31,975	191,580	0	(191,580)	(100.0%)
Human Services	Long-Term Care - Managed Care	Sup	S	149,039	156,933	4,785	161,718	171,320	9,602	5.9%
Human Services	Services to Persons with Disabilities (Moved to Long Term Living)	Sup	S	354,573	123,500	12,752	136,252	0	(136,252)	(100.0%)
Human Services	Attendant Care (Moved to Long Term Living)	Sup	S	221,599	50,647	(5,788)	44,859	0	(44,859)	(100.0%)
Human Services	Intellectual Disabilities - Community Base Program		S	149,379	149,653		149,653	149,934	281	0.2%
Human Services	Intellectual Disabilities - Intermediate Care Facilities	Sup	S	143,003	148,148	10,437	158,585	159,835	1,250	0.8%
Human Services	Intellectual Disabilities - Community Waiver Program		S	1,643,812	1,728,641		1,728,641	1,940,729	212,088	12.3%
Human Services	MR Residential Services - Lansdowne		S	340	340		340	200	(140)	(41.2%)
Human Services	Autism Intervention and Services	Sup	S	30,842	30,925	(2,500)	28,425	27,675	(750)	(2.6%)
Human Services	Behavioral Health Services		S	57,149	57,149		57,149	57,149	0	0.0%
Human Services	Special Pharmaceutical Services for Schizophrenia		S	1,008	952		952	752	(200)	(21.0%)
Human Services	County Child Welfare		S	1,225,354	1,259,322		1,259,322	1,261,383	2,061	0.2%
Human Services	Community Based Family Centers		S	13,558	18,558		18,558	19,558	1,000	5.4%
Human Services	Child Care Services		S	162,482	156,482		156,482	156,482	0	0.0%
Human Services	Child Care Assistance		S	139,885	109,885		109,885	109,993	108	0.1%
Human Services	Nurse Family Partnership		S	13,178	13,178		13,178	13,178	0	0.0%
Human Services	Early Intervention	Sup	S	159,167	161,432	16,039	177,471	191,789	14,318	8.1%
Human Services	Domestic Violence		S	17,357	19,093		19,093	19,093	0	0.0%
Human Services	Rape Crisis		S	9,928	10,921		10,921	10,921	0	0.0%
Human Services	Breast Cancer Screening		S	1,723	1,723		1,723	1,723	0	0.0%
Human Services	Human Services Development Fund		S	13,460	13,460		13,460	13,460	0	0.0%
Human Services	Legal Services		S	2,661	2,661		2,661	3,661	1,000	37.6%
Human Services	Homeless Assistance		S	18,496	18,496		18,496	18,496	0	0.0%
Human Services	Health Program Assistance		S	4,100	13,325		13,325	0	(13,325)	(100.0%)
Human Services	211 Communications		S	750	750		750	750	0	0.0%
Human Services	Blind and Visual Services		S	2,584	3,102		3,102	3,102	0	0.0%
Human Services - State Subtotal				12,801,606	12,704,313	492,870	13,197,183	14,370,474	1,173,291	8.9%

2020/21 Executive Budget - General Fund - State Appropriations

Agency	Appropriation		Sup	2018/19 Actual	2019/20 Available	Proposed Supplemental Appropriations	2019/20 Revised	2020/21 Executive Budget	Budget Less Revised	% Change
Insurance	USTIF Loan Payment		S	0	0		0	7,000	7,000	
	Insurance - State Subtotal			0	0	0	0	7,000	7,000	
Labor and Industry	General Government Operations		S	13,799	13,799		13,799	14,387	588	4.3%
Labor and Industry	Occupational and Industrial Safety		S	5,054	2,947		2,947	3,136	189	6.4%
Labor and Industry	Occupational Disease Payments		S	362	299		299	213	(86)	(28.8%)
Labor and Industry	Transfer to Vocational Rehabilitation Fund		S	45,626	47,942		47,942	47,942	0	0.0%
Labor and Industry	Supported Employment		S	397	397		397	397	0	0.0%
Labor and Industry	Centers for Independent Living		S	1,912	1,950		1,950	1,950	0	0.0%
Labor and Industry	Workers' Compensation Payments		S	433	413		413	384	(29)	(7.0%)
Labor and Industry	Assistive Technology Financing		S	450	475		475	475	0	0.0%
Labor and Industry	Assistive Technology Demonstration and Training		S	400	450		450	450	0	0.0%
Labor and Industry	New Choices / New Options		S	500	750		750	750	0	0.0%
Labor and Industry	Apprenticeship Training		S	7,000	7,000		7,000	7,000	0	0.0%
Labor and Industry	Industry Partnerships		S	4,813	4,813		4,813	2,813	(2,000)	(41.6%)
	Labor and Industry - State Subtotal			80,746	81,235	0	81,235	79,897	(1,338)	(1.6%)
Military and Veterans Affairs	General Government Operations		S	24,675	33,143		33,143	34,133	990	3.0%
Military and Veterans Affairs	National Guard Youth Challenge Program		S	0	1,000		1,000	1,493	493	49.3%
Military and Veterans Affairs	Armory Maintenance and Repair		S	160	245		245	2,145	1,900	775.5%
Military and Veterans Affairs	Supplemental Life Insurance Premiums		S	164	164		164	164	0	0.0%
Military and Veterans Affairs	Burial Detail Honor Guard		S	99	99		99	99	0	0.0%
Military and Veterans Affairs	American Battle Monuments		S	50	50		50	50	0	0.0%
Military and Veterans Affairs	Special State Duty		S	35	35		35	35	0	0.0%
Military and Veterans Affairs	Veterans Homes		S	104,139	104,690		104,690	99,968	(4,722)	(4.5%)
Military and Veterans Affairs	Behavioral Health Support for Veterans		S	750	0		0	0	0	
Military and Veterans Affairs	Education of Veterans Children		S	120	125		125	135	10	8.0%
Military and Veterans Affairs	Transfer to Educational Assistance Program Fund		S	13,000	13,265		13,265	14,083	818	6.2%

2020/21 Executive Budget - General Fund - State Appropriations

Agency	Appropriation		Sup	2018/19 Actual	2019/20 Available	Proposed Supplemental Appropriations	2019/20 Revised	2020/21 Executive Budget	Budget Less Revised	% Change
Military and Veterans Affairs	Blind Veterans Pension		S	222	222		222	222	0	0.0%
Military and Veterans Affairs	Paralyzed Veterans Pension		S	3,714	3,714		3,714	3,714	0	0.0%
Military and Veterans Affairs	National Guard Pension		S	5	5		5	5	0	0.0%
Military and Veterans Affairs	Disabled American Veterans Transportation		S	336	336		336	336	0	0.0%
Military and Veterans Affairs	Veterans Outreach Services		S	2,832	3,139		3,139	2,889	(250)	(8.0%)
Military and Veterans Affairs	Civil Air Patrol		S	100	100		100	100	0	0.0%
	Military and Veterans Affairs - State Subtotal			150,401	160,332	0	160,332	159,571	(761)	(0.5%)
Revenue	General Government Operations + Enforcement		S	145,596	148,511		148,511	152,239	3,728	2.5%
Revenue	Technology and Process Modernization		S	4,700	5,700		5,700	5,000	(700)	(12.3%)
Revenue	Commissions - Inheritance & Realty Transfer Taxes	EA	S	10,723	8,407		8,407	8,763	356	4.2%
Revenue	Distribution of Public Utility Realty Tax		S	28,959	29,687		29,687	28,017	(1,670)	(5.6%)
	Revenue - State Subtotal			189,978	192,305	0	192,305	194,019	1,714	0.9%
State	General Government Operations		S	4,644	4,319		4,319	5,889	1,570	36.4%
State	Election Modernizaion		S	0	0		0	0	0	
State	Statewide Uniform Registry of Electors		S	4,107	7,305		7,305	9,678	2,373	32.5%
State	Voter Registration		S	482	494		494	501	7	1.4%
State	Publishing Constitutional Amendments	EA	S	1,275	1,375		1,375	1,275	(100)	(7.3%)
State	Lobbying Disclosure		S	235	294		294	323	29	9.9%
State	Voting of Citizens in Military Service		S	20	20		20	20	0	0.0%
State	Electoral College		S	0	0		0	10	10	
State	County Election Expenses	EA	S	400	400		400	400	0	0.0%
	State - State Subtotal			11,163	14,207	0	14,207	18,096	3,889	27.4%
Transportation	Vehicle Sales Tax Collections		S	1,093	1,025		1,025	655	(370)	(36.1%)
Transportation	Infrastructure Projects		S	0	1,900		1,900	0	(1,900)	(100.0%)
Transportation	Voter Registration		S	525	520		520	573	53	10.2%
	Transporation - State Subtotal			1,618	3,445	0	3,445	1,228	(2,217)	(64.4%)

2020/21 Executive Budget - General Fund - State Appropriations

Agency	Appropriation		Sup	2018/19 Actual	2019/20 Available	Proposed Supplemental Appropriations	2019/20 Revised	2020/21 Executive Budget	Budget Less Revised	% Change
State Police	General Government Operations		S	284,762	342,100		342,100	277,103	(64,997)	(19.0%)
State Police	Law Enforcement Information Technology		S	6,899	6,899		6,899	6,899	0	0.0%
State Police	Statewide Public Safety Radio System		S	12,332	12,683		12,683	12,052	(631)	(5.0%)
State Police	Municipal Police Training		S	1,832	1,716		1,716	1,708	(8)	(0.5%)
State Police	Automated Fingerprint Identification System		S	885	885		885	885	0	0.0%
State Police	Gun Checks (also funded from Restricted Account)		S	0	4,400		4,400	5,753	1,353	30.8%
	State Police - State Subtotal			306,710	368,683	0	368,683	304,400	(64,283)	(17.4%)
Civil Service Commission	General Government Operations		S	0						
	Civil Service Commission - State Subtotal			0	0	0	0	0	0	
Emergency Management and Homeland Security	General Government Operations		S	13,494	13,521		13,521	13,908	387	2.9%
Emergency Management and Homeland Security	State Fire Commissioner		S	2,616	2,848		2,848	3,116	268	9.4%
Emergency Management and Homeland Security	Firefighters' Memorial Flag		S	10	10		10	10	0	0.0%
Emergency Management and Homeland Security	Red Cross Extended Care Program		S	150	250		250	250	0	0.0%
Emergency Management and Homeland Security	Search and Rescue		S	250	250		250	0	(250)	(100.0%)
Emergency Management and Homeland Security	Emergency Management Assistance Compact		S	0	0		0	0	0	
Emergency Management and Homeland Security	Hazard Mitigation		S	1,000	0		0	0	0	
Emergency Management and Homeland Security	Disaster Relief		S	5,500	0		0	0	0	
	Emergency Management and Homeland Security - State Subtotal			23,020	16,879	0	16,879	17,284	405	2.4%
Historical and Museum Commission	General Government Operations		S	20,353	21,555		21,555	22,799	1,244	5.8%
Historical and Museum Commission	Cultural and Historical Support		S	2,000	2,000		2,000	2,000	0	0.0%
	Historical and Museum Commission - State Subtotal			22,353	23,555	0	23,555	24,799	1,244	5.3%
	Infrastructure Investment Authority - State Subtotal			0	0	0	0	0	0	
State Environmental Hearing Board	General Government Operations		S	2,490	2,574		2,574	2,673	99	3.8%
	State Environmental Hearing Board - State Subtotal			2,490	2,574	0	2,574	2,673	99	3.8%

Amounts in Thousands of Dollars

2020/21 Executive Budget - General Fund - State Appropriations

Agency	Appropriation		Sup	2018/19 Actual	2019/20 Available	Proposed Supplemental Appropriations	2019/20 Revised	2020/21 Executive Budget	Budget Less Revised	% Change
PHC4	Health Care Cost Containment Council		S	3,355	3,355		3,355	3,355	0	0.0%
	Health Care Cost Containment Council - State Subtotal			3,355	3,355	0	3,355	3,355	0	0.0%
State Ethics Commission	General Government Operations		S	2,750	3,015		3,015	3,170	155	5.1%
	State Ethics Commission - State Subtotal			2,750	3,015	0	3,015	3,170	155	5.1%
Supreme Court	Salaries & Expenses		S	17,150	17,150		17,150	17,150	0	0.0%
Supreme Court	Justices Expenses		S	118	118		118	118	0	0.0%
Supreme Court	Judicial Center Operations		S	814	814		814	814	0	0.0%
Supreme Court	Judicial Council		S	141	141		141	141	0	0.0%
Supreme Court	District Court Administrators		S	19,657	19,657		19,657	19,657	0	0.0%
Supreme Court	Interbranch Commission		S	350	350		350	350	0	0.0%
Supreme Court	Court Management Education		S	73	73		73	73	0	0.0%
Supreme Court	Rules Committees		S	1,595	1,595		1,595	1,595	0	0.0%
Supreme Court	Court Administrator		S	11,577	11,577		11,577	11,577	0	0.0%
Supreme Court	Integrated Criminal Justice System		S	2,372	2,372		2,372	2,372	0	0.0%
Supreme Court	Unified Judicial System Security		S	2,002	2,002		2,002	2,002	0	0.0%
Supreme Court	Office of Elder Justice in the Courts		S	496	496		496	496	0	0.0%
	Supreme Court - State Subtotal			56,345	56,345	0	56,345	56,345	0	0.0%
Superior Court	Salaries & Expenses		S	32,377	32,377		32,377	32,377	0	0.0%
Superior Court	Judges Expenses		S	183	183		183	183	0	0.0%
	Superior Court - State Subtotal			32,560	32,560	0	32,560	32,560	0	0.0%
Commonwealth Court	Salaries & Expenses		S	21,192	21,192		21,192	21,192	0	0.0%
Commonwealth Court	Judges Expenses		S	132	132		132	132	0	0.0%
	Commonwealth Court - State Subtotal			21,324	21,324	0	21,324	21,324	0	0.0%

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Courts of Common Pleas	Salaries & Expenses		S	117,739	117,739		117,739	117,739	0	0.0%
Courts of Common Pleas	Senior Judge Reimbursement		S	4,004	4,004		4,004	4,004	0	0.0%
Courts of Common Pleas	Judicial Education		S	1,247	1,247		1,247	1,247	0	0.0%
Courts of Common Pleas	Ethics Committee		S	62	62		62	62	0	0.0%
Courts of Common Pleas	Problem Solving Courts		S	1,103	1,103		1,103	1,103	0	0.0%
	Court of Common Pleas - State Subtotal			124,155	124,155	0	124,155	124,155	0	0.0%
Community Courts - MDJs	Salaries & Expenses		S	82,802	82,802		82,802	82,802	0	0.0%
Community Courts - MDJs	Magisterial District Judge Education		S	744	744		744	744	0	0.0%
	Community Courts - Magisterial District Judges - State Subtotal			83,546	83,546	0	83,546	83,546	0	0.0%
Philadelphia Courts	Municipal Court		S	7,794	7,794		7,794	7,794	0	0.0%
	Philadelphia Courts - State Subtotal			7,794	7,794	0	7,794	7,794	0	0.0%
Judicial Conduct Board	Salaries & Expenses		S	2,182	2,468		2,468	2,505	37	1.5%
	Judicial Conduct Board - State Subtotal			2,182	2,468	0	2,468	2,505	37	1.5%
Court Of Judicial Discipline	Salaries & Expenses		S	468	468		468	468	0	0.0%
	Court of Judicial Dicipline - State Subtotal			468	468	0	468	468	0	0.0%
Other Courts	Juror Cost Reimbursement		S	1,118	1,118		1,118	1,118	0	0.0%
Other Courts	County Court Reimbursement		S	23,136	23,136		23,136	23,136	0	0.0%
Other Courts	Senior Judge Operational Support Grants		S	1,375	1,375		1,375	1,375	0	0.0%
Other Courts	Court Interpreter County Grant		S	1,500	1,500		1,500	1,500	0	0.0%
	Other Courts - State Subtotal			27,129	27,129	0	27,129	27,129	0	0.0%
Total Judiciary (State)				355,503	355,789	0	355,789	355,826	37	0.0%
Senate	Fifty Senators		S	8,564	8,864		8,864	8,864	0	0.0%

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Senate	Senate President - Personnel Expenses		S	359	0		0	0	0	
Senate	Employees of Chief Clerk		S	2,985	3,085		3,085	3,085	0	0.0%
Senate	Salaried Officers and Employees		S	13,573	13,973		13,973	13,973	0	0.0%
Senate	Incidental Expenses		S	3,395	3,595		3,595	3,595	0	0.0%
Senate	Expenses - Senators		S	1,366	1,416		1,416	1,416	0	0.0%
Senate	Legislative Printing and Expenses		S	7,548	8,048		8,048	8,048	0	0.0%
Senate	Committee on Appropriations (R) and (D)		S	2,915	3,015		3,015	3,015	0	0.0%
Senate	Caucus Operations (R) and (D)		S	81,314	79,861		79,861	79,861	0	0.0%
	Senate - State Subtotal			122,019	121,857	0	121,857	121,857	0	0.0%
House of Representatives	Members' Compensation		S	33,043	35,290		35,290	35,290	0	0.0%
House of Representatives	Caucus Operations (R and D)		S	125,375	133,375		133,375	133,375	0	0.0%
House of Representatives	Speaker's Office		S	1,810	1,810		1,810	1,810	0	0.0%
House of Representatives	Bi-Partisan Committee, Chief Clerk, Comptroller & EMS		S	14,834	14,834		14,834	14,834	0	0.0%
House of Representatives	Mileage - Representatives, Officers and Employees		S	372	372		372	372	0	0.0%
House of Representatives	Postage: Chief Clerk and Legislative Journal		S	3,443	3,443		3,443	3,443	0	0.0%
House of Representatives	Contingent Expenses (R) and (D)		S	709	709		709	709	0	0.0%
House of Representatives	Incidental Expenses		S	5,069	5,069		5,069	5,069	0	0.0%
House of Representatives	Expenses - Representatives		S	4,251	4,251		4,251	4,251	0	0.0%
House of Representatives	Legislative Printing and Expenses		S	10,674	10,674		10,674	10,674	0	0.0%
House of Representatives	National Legislative Conference - Expenses		S	0	0		0	0	0	
House of Representatives	Committee on Appropriations (R)		S	3,223	3,223		3,223	3,223	0	0.0%
House of Representatives	Committee on Appropriations (D)		S	3,223	3,223		3,223	3,223	0	0.0%
House of Representatives	Special Leadership Account (R)		S	6,045	6,045		6,045	6,045	0	0.0%
House of Representatives	Special Leadership Account (D)		S	6,045	6,045		6,045	6,045	0	0.0%
	House of Representatives - State Subtotal			218,116	228,363	0	228,363	228,363	0	0.0%
Government Support Agency	Legislative Reference Bureau - Salaries & Expenses		S	9,191	9,691		9,691	9,691	0	0.0%
Government Support Agency	LRB -Printing of PA Bulletin and PA Code		S	867	886		886	886	0	0.0%
Government Support Agency	Contingent Expenses		S	0	25		25	25	0	0.0%

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Government Support Agency	Legis. Budget and Finance Committee -Salaries & Expenses		S	1,977	2,020		2,020	2,020	0	0.0%
Government Support Agency	Legislative Data Processing Center		S	29,848	32,255		32,255	32,255	0	0.0%
Government Support Agency	LDP - Information Technology Modernization		S	0	2,500		2,500	2,500	0	0.0%
Government Support Agency	Joint State Government Commission		S	1,664	1,701		1,701	1,701	0	0.0%
Legislative Miscellaneous	Local Government Commission		S	1,255	1,283		1,283	1,283	0	0.0%
Legislative Miscellaneous	Local Government Codes		S	23	24		24	24	0	0.0%
Legislative Miscellaneous	Joint Legislative Air and Water Pollution Control Committee		S	582	582		582	582	0	0.0%
Legislative Miscellaneous	Legislative Audit Advisory Commission		S	279	285		285	285	0	0.0%
Legislative Miscellaneous	Independent Regulatory Review Commission		S	2,109	2,155		2,155	2,155	0	0.0%
Legislative Miscellaneous	Capitol Preservation Committee		S	809	827		827	827	0	0.0%
Legislative Miscellaneous	Capitol Restoration		S	3,089	3,157		3,157	3,157	0	0.0%
Legislative Miscellaneous	Commission on Sentencing		S	2,053	2,553		2,553	2,553	0	0.0%
Legislative Miscellaneous	Center For Rural Pennsylvania		S	1,104	1,128		1,128	1,128	0	0.0%
Legislative Miscellaneous	Commonwealth Mail Processing Center		S	3,506	3,583		3,583	3,583	0	0.0%
Legislative Miscellaneous	Legislative Reapportionment Commission		S	1,030	1,053		1,053	1,053	0	0.0%
Legislative Miscellaneous	Independent Fiscal Office		S	2,293	2,343		2,343	2,343	0	0.0%
	Government Support Agencies - State Subtotal			61,679	68,051	0	68,051	68,051	0	0.0%

2020/21 Executive Budget - General Fund - State Appropriations

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	Nonpreferreds and EAs do not appear in the General Appropriations bill.									
	Preferred State Total			32,775,621	33,364,801	582,770	33,947,571	35,401,446	1,453,875	4.3%
	Nonpreferred State Total			612,768	629,012	0	629,012	629,012	0	0.0%
	Executive Authorizations Total			13,132	13,874	5,000	18,874	25,438	6,564	34.8%
	General Fund Subtotal			33,401,521	34,007,687	587,770	34,595,457	36,055,896	1,460,439	4.2%