

2020/21 Budget - HB 2387 A05886

Agency	Appropriation		Sup		2019/20 Available	Supplemental Appropriations	2019/20 Revised	2020/21 Executive Budget	2020/21 HB 2387 A05886	HB 2387 Less 2019/20 Revised	% Change
Governor's Office	General Government Operations			S	6,872		6,872	7,516	2,863	(4,009)	(58.3%)
Governor's Office Total					6,872	0	6,872	7,516	2,863	(4,009)	(58.3%)
	Governor's Office - State Subtotal				6,872	0	6,872	7,516	2,863	(4,009)	(58.3%)
	Governor's Office - Federal Subtotal				0	0	0	0	0	0	
Executive Offices	Office of Administration			S	9,724		9,724	10,588	4,052	(5,672)	(58.3%)
Executive Offices	Medicare Part B Penalties			S	0		0	0	0	0	
Executive Offices	Commonwealth Technology Services			S	0		0	0	0	0	
Executive Offices	NSTIC Grant			F	0		0	0	0	0	
Executive Offices	Transfer to Census Outreach - Complete Count			S	4,000		4,000	0	0	(4,000)	(100.0%)
Executive Offices	Transfer to Nonprofit Security Grant Fund			S	5,000		5,000	0	0	(5,000)	(100.0%)
Executive Offices	Information Sharing Initiative			F	0		0	0	0	0	
Executive Offices	Civil Service Commission			S	0		0	0	0	0	
Executive Offices	Office of Inspector General			S	4,450		4,450	4,778	1,854	(2,596)	(58.3%)
Executive Offices	Inspector General - Welfare Fraud			S	12,027		12,027	13,214	5,011	(7,016)	(58.3%)
Executive Offices	TANFBG - Program Accountability			F	1,500		1,500	1,500	1,500	0	0.0%
Executive Offices	SNAP - Program Accountability			F	7,000		7,000	7,000	7,000	0	0.0%
Executive Offices	Medical Assistance - Program Accountability			F	5,500		5,500	5,500	5,500	0	0.0%
Executive Offices	CCDFBG - Subsidized Day Care Fraud			F	905		905	905	905	0	0.0%
Executive Offices	Office of the Budget			S	19,199		19,199	20,187	8,000	(11,199)	(58.3%)
Executive Offices	Federal Grant Award Reserve			F	0		0	50,000	0	0	
Executive Offices	Audit of the Auditor General			S	0		0	99	41	41	
Executive Offices	Loan to Video Gaming Fund	EA		S	1,192		1,192	0	0	(1,192)	(100.0%)
Executive Offices	Office of General Counsel			S	5,673		5,673	6,496	2,364	(3,309)	(58.3%)
Executive Offices	Human Relations Commission			S	10,307		10,307	10,571	4,295	(6,012)	(58.3%)
Executive Offices	EEOC - Special Project Grant			F	900		900	900	900	0	0.0%
Executive Offices	HUD - Special Project Grant			F	500		500	500	500	0	0.0%
Executive Offices	Council on the Arts			S	884		884	971	368	(516)	(58.4%)
Executive Offices	NEA - Grants to the Arts - Administration			F	980		980	980	980	0	0.0%
Executive Offices	Juvenile Court Judges Commission			S	3,043		3,043	3,148	1,268	(1,775)	(58.3%)
Executive Offices	Commission on Crime and Delinquency			S	9,735		9,735	18,035	4,056	(5,679)	(58.3%)

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Executive Offices	Plan for Juvenile Justice			F	150		150	150	150	0	0.0%
Executive Offices	Justice Assistance Grants			F	10,000		10,000	10,000	10,000	0	0.0%
Executive Offices	Justice Assistance Grants - Administration			F	1,100		1,100	1,000	1,000	(100)	(9.1%)
	COVID - Justice Assistance Grants	C	Sup	F	0	17,629	17,629		0	(17,629)	(100.0%)
Executive Offices	Statistical Analysis Center			F	250		250	300	300	50	20.0%
Executive Offices	Criminal Identification Technology			F	4,000		4,000	6,000	8,000	4,000	100.0%
Executive Offices	Crime Victims Compensation Services			F	8,500		8,500	8,500	8,500	0	0.0%
Executive Offices	Crime Victims Assistance			F	130,000		130,000	130,000	130,000	0	0.0%
Executive Offices	Violence Against Women - Formula Grant Program			F	7,000		7,000	7,000	7,000	0	0.0%
Executive Offices	Violence Against Women - Administration			F	600		600	600	600	0	0.0%
Executive Offices	Residential Substance Abuse Treatment Program			F	1,400		1,400	1,400	1,400	0	0.0%
Executive Offices	Crime Victims Assistance (VOCA) - Admin/Operations			F	5,000		5,000	5,000	5,000	0	0.0%
Executive Offices	Juvenile Accountability Incentive Program			F	0		0	0	0	0	
Executive Offices	Juvenile Justice and Delinquency Prevention			F	3,000		3,000	3,000	3,000	0	0.0%
Executive Offices	Assault Services Program			F	600		600	600	600	0	0.0%
Executive Offices	Second Chance Act - Juvenile Offender Reentry			F	1,000		1,000	1,000	1,000	0	0.0%
Executive Offices	Project Safe Neighborhoods			F	750		750	1,050	1,050	300	40.0%
Executive Offices	Justice and Mental Health Collaboration			F	600		600	0	0	(600)	(100.0%)
Executive Offices	Forensic Science Program			F	1,500		1,500	1,500	1,500	0	0.0%
Executive Offices	Justice Reinvestment Initiative			F	1,000		1,000	0	0	(1,000)	(100.0%)
Executive Offices	Adam Walsh Implementation Support			F	750		750	750	1,000	250	33.3%
Executive Offices	VOCA Training			F	0		0	600	600	600	
Executive Offices	Byrne Competitive Program			F	300		300	450	450	150	50.0%
Executive Offices	Comprehensive Opioid Abuse Site-based Program			F	1,200		1,200	1,200	1,200	0	0.0%
Executive Offices	Pennsylvania NCS-X Implementation			F	550		550	550	550	0	0.0%
Executive Offices	Body Worn Camera Policy and Implementation			F	1,400		1,400	1,000	1,000	(400)	(28.6%)
Executive Offices	STOP School Violence			F	0		0	777	777	777	
Executive Offices	Prosecutor and Defender Incentives			F	117		117	160	160	43	36.8%
	State Delinquency Prevention Programs			F	0		0		200	200	
Executive Offices	Office of Safe Schools Advocate (Moved from Education)			S	0		0	379	158	158	
Executive Offices	Improvement of Adult Probation Services (Moved from Criminal Justice)			S	0		0	16,222	6,760	6,760	

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Executive Offices	Victims of Juvenile Offenders			S	1,300		1,300	1,300	542	(758)	(58.3%)
Executive Offices	Violence Prevention Programs			S	4,039		4,039	4,039	1,683	(2,356)	(58.3%)
Executive Offices	Intermediate Punishment Treatment Programs			S	18,167		18,167	18,167	7,570	(10,597)	(58.3%)
Executive Offices	Juvenile Probation Services			S	18,945		18,945	18,945	7,894	(11,051)	(58.3%)
Executive Offices	Grants to the Arts			S	9,590		9,590	11,090	3,996	(5,594)	(58.3%)
Executive Offices	COVID- National Endowment for the Arts - Grants to the Arts	C	Sup	F	0	527	527		0	(527)	(100.0%)
Executive Offices	Law Enforcement Activities			S	3,000		3,000	3,000	1,250	(1,750)	(58.3%)
Executive Offices Total					338,327	18,156	356,483	411,101	263,484	(92,999)	(26.1%)
	Executive Offices - State Subtotal				140,275	0	140,275	161,229	61,162	(79,113)	(56.4%)
	Executive Offices - Federal Subtotal				198,052	18,156	216,208	249,872	202,322	(13,886)	(6.4%)
Lieutenant Governor	General Government Operations			S	1,394		1,394	1,352	563	(831)	(59.6%)
Lieutenant Governor	Board of Pardons			S	1,437		1,437	931	388	(1,049)	(73.0%)
Lieutenant Governor Total					2,831	0	2,831	2,283	951	(1,880)	(66.4%)
	Lieutenant Governor - State Subtotal				2,831	0	2,831	2,283	951	(1,880)	(66.4%)
	Lieutenant Governor - Federal Subtotal				0	0	0	0	0	0	
Attorney General	General Government Operations			S	47,496		47,496	48,998	19,790	(27,706)	(58.3%)
Attorney General	Medicaid Fraud			F	9,586		9,586	9,537	9,567	(19)	(0.2%)
Attorney General	Drug Law Enforcement			S	49,682		49,682	53,323	20,701	(28,981)	(58.3%)
Attorney General	High Intensity Drug Trafficking Areas			F	5,308		5,308	5,308	5,308	0	0.0%
Attorney General	Local Drug and Drug Strike Task Forces			S	0		0	0	0	0	
Attorney General	Joint Local-State Firearm Task Force			S	6,878		6,878	11,069	2,866	(4,012)	(58.3%)
Attorney General	Witness Relocation Program			S	1,215		1,215	1,215	506	(709)	(58.4%)
Attorney General	Child Predator Interception Unit			S	5,375		5,375	5,929	2,240	(3,135)	(58.3%)
Attorney General	Tobacco Law Enforcement			S	1,648		1,648	1,514	631	(1,017)	(61.7%)
Attorney General	County Trial Reimbursement			S	200		200	200	83	(117)	(58.5%)
Attorney General	School Safety			S	1,696		1,696	1,833	707	(989)	(58.3%)
Attorney General	Mobile Street Crimes Unit/ Strategic Response Team			S	0		0	0	0	0	
Attorney General Total					129,084	0	129,084	138,926	62,399	(66,685)	(51.7%)
	Attorney General - State Subtotal				114,190	0	114,190	124,081	47,524	(66,666)	(58.4%)

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	Attorney General - Federal Subtotal			14,894	0	14,894	14,845	14,875	(19)	(0.1%)
Auditor General	General Government Operations		S	36,455		36,455	37,365	15,190	(21,265)	(58.3%)
Auditor General	Board of Claims		S	1,910		1,910	1,910	796	(1,114)	(58.3%)
Auditor General	Special Financial Audits		S	500		500	0	208	(292)	(58.4%)
Auditor General	Information Technology Modernization		S	0		0	0	0	0	
Auditor General Total				38,865	0	38,865	39,275	16,194	(22,671)	(58.3%)
	Auditor General - State Subtotal			38,865	0	38,865	39,275	16,194	(22,671)	(58.3%)
	Auditor General - Federal Subtotal			0	0	0	0	0	0	
Treasury	General Government Operations		S	36,593		36,593	39,003	15,247	(21,346)	(58.3%)
Treasury	Board of Finance and Revenue		S	2,931		2,931	3,160	1,221	(1,710)	(58.3%)
Treasury	Divestiture Reimbursement		S	40		40	83	83	43	107.5%
Treasury	Intergovernmental Organizations		S	1,128		1,128	1,138	1,168	40	3.5%
Treasury	Publishing Monthly Statements		S	10		10	5	5	(5)	(50.0%)
Treasury	Information Tech Modernization		S	0		0	0	0	0	
Treasury	Transfer to ABLE Fund		S	1,130		1,130	900	900	(230)	(20.4%)
Treasury	Information Technology Cyber Security		S	1,000		1,000	1,000	417	(583)	(58.3%)
Treasury	Cash Management Loan Interest	EA	S	7,315		7,315	15,000	15,000	7,685	105.1%
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	1,242	(1,738)	(58.3%)
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	1,144,000		1,144,000	1,150,000	1,150,000	6,000	0.5%
Treasury Total				1,197,167	0	1,197,167	1,213,309	1,185,323	(11,844)	(1.0%)
	Treasury - State Subtotal			1,197,167	0	1,197,167	1,213,309	1,185,323	(11,844)	(1.0%)
	Treasury - Federal Subtotal			0	0	0	0	0	0	
Aging	Programs for the Aging - Title III - Administration (F)		F	1,781		1,781	1,781	1,781	0	0.0%
Aging	Programs for the Aging - Title V - Administration (F)		F	127		127	127	127	0	0.0%

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Aging	Medical Assistance - Administration (F)			F	2,272		2,272	888	888	(1,384)	(60.9%)
Aging	COVID- Title III - Supportive Services	C	Sup	F	0	11,890	11,890		0	(11,890)	(100.0%)
Aging	Program for the Aging - Title VII - Administration (F)			F	352		352	352	352	0	0.0%
Aging	Programs for the Aging - Title III			F	52,000		52,000	52,000	52,000	0	0.0%
Aging	COVID- Programs for the Aging - Title III	C	Sup	F	0	30,589	30,589		0	(30,589)	(100.0%)
Aging	Programs for the Aging - Nutrition			F	10,000		10,000	10,000	10,000	0	0.0%
Aging	COVID- Congregate and Home-Delivered Meals	C		F	0		0		0	0	
Aging	Programs for the Aging -Title V Employment			F	8,000		8,000	8,000	8,000	0	0.0%
Aging	Programs for the Aging - Title VII - Elder Rights Protection			F	4,700		4,700	7,800	7,800	3,100	66.0%
Aging	COVID- Programs for the Aging - Title VII - Elder Rights Protection	C	Sup	F	0	888	888		0	(888)	(100.0%)
Aging	Medical Assistance - Attendant Care			F	23,222		23,222	69	69	(23,153)	(99.7%)
Aging	COVID- Medical Assistance - Attendant Care	C	Sup	F	0	186	186		0	(186)	(100.0%)
Aging	Medical Assistance - Support (F)			F	9,000		9,000	9,000	9,000	0	0.0%
Aging	Medical Assistance - Nursing Home Transition - Administration			F	700		700	700	700	0	0.0%
Aging	Programs for the Aging - Title III - Caregiver Support			F	10,000		10,000	10,000	10,000	0	0.0%
Aging	COVID- Programs for the Aging - Title III - Caregiver Support	C	Sup	F	0	4,326	4,326		0	(4,326)	(100.0%)
Aging	Pre-Admission Assessment (F)			F	4,000		4,000	4,000	4,000	0	0.0%
Aging Total					126,154	47,879	174,033	104,717	104,717	(69,316)	(39.8%)
	Aging - State Subtotal				0	0	0	0	0	0	
	Aging - Federal Subtotal				126,154	47,879	174,033	104,717	104,717	(69,316)	(39.8%)
Agriculture	General Government Operations			S	33,731		33,731	35,502	14,055	(19,676)	(58.3%)
Agriculture	Plant Pest Detection System			F	1,300		1,300	1,300	1,300	0	0.0%
Agriculture	Poultry Grading Service			F	100		100	100	100	0	0.0%
Agriculture	Medicated Feed Mill Inspection			F	200		200	200	200	0	0.0%
Agriculture	National School Lunch Administration			F	1,700		1,700	1,700	1,700	0	0.0%
Agriculture	Emergency Food Assistance		Sup	F	9,000	1,000	10,000	9,000	11,500	1,500	15.0%
Agriculture	COVID - Emergency Food Assistance	C	Sup	F	0	9,400	9,400		0	(9,400)	(100.0%)
Agriculture	Biofuel Infrastructure Partnership			F	0		0	0	0	0	
Agriculture	Pesticide Enforcement, Certification, Training and Control Program			F	1,000		1,000	1,000	1,000	0	0.0%
Agriculture	Agricultural Risk Protection			F	1,000		1,000	1,000	1,000	0	0.0%

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Agriculture	Commodity Supplemental Food			F	3,500		3,500	3,500	3,500	0	0.0%
Agriculture	Organic Cost Distribution			F	650		650	650	650	0	0.0%
Agriculture	Animal Disease Control			F	4,000		4,000	4,000	4,000	0	0.0%
Agriculture	Food Establishment Inspections			F	3,500		3,500	3,500	4,500	1,000	28.6%
Agriculture	Integrated Pest Management			F	250		250	250	250	0	0.0%
Agriculture	Johnes Disease Herd Project			F	2,000		2,000	2,000	2,000	0	0.0%
Agriculture	Avian Influenza Surveillance			F	25,000		25,000	25,000	25,000	0	0.0%
Agriculture	Scrapie Disease Control			F	60		60	60	60	0	0.0%
Agriculture	Foot and Mouth Disease Monitoring			F	150		150	150	150	0	0.0%
Agriculture	Innovative Nutrient and Sediment Reduction			F	750		750	750	750	0	0.0%
Agriculture	Animal Identification			F	2,000		2,000	2,000	2,000	0	0.0%
Agriculture	Specialty Crops			F	3,500		3,500	3,500	3,500	0	0.0%
Agriculture	Emerald Ash Borer Mitigation			F	800		800	800	800	0	0.0%
Agriculture	Mediation Grant			F	0		0	0	0	0	
Agriculture	Farmland Protection			F	6,000		6,000	6,000	6,000	0	0.0%
Agriculture	Crop Insurance			F	2,000		2,000	2,000	2,000	0	0.0%
Agriculture	Spotted Lanternfly			F	12,000		12,000	12,000	12,000	0	0.0%
Agriculture	Animal Feed Regulatory Program			F	2,000		2,000	2,000	2,000	0	0.0%
Agriculture	Conservation Partnership Farmland Preservation			F	6,500		6,500	6,500	6,500	0	0.0%
Agriculture	Agricultural Preparedness and Response			S	4,000		4,000	4,000	1,667	(2,333)	(58.3%)
Agriculture	Spotted Lanternfly Control			S	0		0	0	0	0	
Agriculture	Agricultural Excellence			S	2,800		2,800	2,800	1,167	(1,633)	(58.3%)
Agriculture	Agricultural Business and Workforce Investment			S	4,500		4,500	4,500	1,875	(2,625)	(58.3%)
Agriculture	Farmers' Market Food Coupons			S	2,079		2,079	2,079	2,079	0	0.0%
Agriculture	Farmers' Market Food Coupons			F	3,500		3,500	3,500	3,500	0	0.0%
Agriculture	Senior Farmers' Market Nutrition			F	2,200		2,200	2,200	2,200	0	0.0%
Agriculture	Agricultural Research			S	2,187		2,187	0	911	(1,276)	(58.3%)
Agriculture	Agricultural Promotion, Education, and Exports			S	553		553	0	230	(323)	(58.4%)
Agriculture	Hardwoods Research and Promotion			S	474		474	0	198	(276)	(58.2%)
Agriculture	Livestock and Consumer Health Protection			S	1,000		1,000	0	417	(583)	(58.3%)
Agriculture	Animal Health and Diagnostic Commission			S	2,000		2,000	0	833	(1,167)	(58.4%)

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Agriculture	Livestock Show			S	215		215	0	90	(125)	(58.1%)
Agriculture	Open Dairy Show			S	215		215	0	90	(125)	(58.1%)
Agriculture	Youth Shows			S	169		169	169	70	(99)	(58.6%)
Agriculture	State Food Purchase (2020/21 exec. budget appropriates PASS separately)			S	19,688		19,688	18,188	19,688	0	0.0%
Agriculture	Pennsylvania Agricultural Surplus Program (PASS)			S	0		0	2,500	0	0	
Agriculture	Market Improvement			F	250		250	250	250	0	0.0%
Agriculture	Food Marketing and Research			S	494		494	0	206	(288)	(58.3%)
Agriculture	Transfer to Nutrient Management Fund			S	6,200		6,200	6,200	2,583	(3,617)	(58.3%)
Agriculture	Transfer to the Conservation District Fund			S	869		869	869	362	(507)	(58.3%)
Agriculture	Transfer to Agricultural College Land Scrip Fund			S	54,960		54,960	54,960	54,960	0	0.0%
Agriculture	PA Preferred Program - Trademark Licensing			S	3,205		3,205	3,205	1,335	(1,870)	(58.3%)
Agriculture	University of Penn. - Veterinary Activities	N		S	31,660		31,660	31,660	31,660	0	0.0%
Agriculture	University of Penn. - Center for Infect. Disease	N		S	295		295	295	295	0	0.0%
Agriculture Total					266,204	10,400	276,604	261,837	233,181	(43,423)	(15.7%)
	Agriculture - State Subtotal				171,294	0	171,294	166,927	134,771	(36,523)	(21.3%)
	Agriculture - Federal Subtotal				94,910	10,400	105,310	94,910	98,410	(6,900)	(6.6%)
Community and Economic D	General Government Operations			S	19,509		19,509	20,309	8,129	(11,380)	(58.3%)
Community and Economic D	ARC - Technical Assistance			F	1,000		1,000	1,000	1,000	0	0.0%
Community and Economic D	DOE - Weatherization Administration			F	3,800		3,800	4,000	6,000	2,200	57.9%
Community and Economic D	SCDBG - Administration			F	4,000		4,000	4,000	4,000	0	0.0%
Community and Economic D	SCDBG - Neighborhood Stabilization Administration			F	800		800	800	800	0	0.0%
Community and Economic D	SCDBG - Disaster Recovery Administration			F	1,500		1,500	1,500	1,500	0	0.0%
Community and Economic D	CSBG - Administration			F	1,607		1,607	1,607	1,607	0	0.0%
Community and Economic D	LIHEABG - Administration			F	1,500		1,500	1,500	1,500	0	0.0%
Community and Economic D	State Small Business Credit Initiative - Administration			F	0		0	0	0	0	
Community and Economic D	EMG Solutions Administration			F	1,000		1,000	1,000	1,000	0	0.0%
Community and Economic D	Federal Grant Initiatives			F	4,000		4,000	4,000	4,000	0	0.0%
Community and Economic D	COVID - Community Services Block Grant Admin	C	Sup	F	0	2,117	2,117		0	(2,117)	(100.0%)
Community and Economic D	COVID - Community Services Block Grant Program	C	Sup	F	0	40,216	40,216		0	(40,216)	(100.0%)
Community and Economic D	COVID - Community Development Block Grant Admin	C	Sup	F	0	841	841		0	(841)	(100.0%)

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Community and Economic D	COVID- Community Development Block Grant Program	C	Sup	F	0	23,851	23,851		0	(23,851)	(100.0%)
Community and Economic D	COVID - Emergency Solutions Grant Admin	C	Sup	F	0	797	797		0	(797)	(100.0%)
Community and Economic D	COVID - Emergency Solutions Grant Program	C	Sup	F	0	19,124	19,124		0	(19,124)	(100.0%)
Community and Economic D	COVID - LIHEABG - Administration	C		F	0		0		0	0	
Community and Economic D	COVID - LIHEABG - Program	C		F	0		0		0	0	
Community and Economic D	Center for Local Government Services			S	4,287		4,287	4,319	1,786	(2,501)	(58.3%)
Community and Economic D	Economic Adjustment Assistance			F	5,000		5,000	5,000	5,000	0	0.0%
Community and Economic D	Office of Open Records			S	3,356		3,356	3,448	1,398	(1,958)	(58.3%)
Community and Economic D	Office of Int'l Business Development (World Trade PA)			S	5,871		5,871	5,936	2,446	(3,425)	(58.3%)
Community and Economic D	SBA State Trade and Export Promotion (STEP)			F	950		950	1,500	1,500	550	57.9%
Community and Economic D	Marketing to Attract Tourists			S	17,339		17,339	4,071	7,225	(10,114)	(58.3%)
Community and Economic D	Marketing to Attract Business			S	2,027		2,027	2,027	845	(1,182)	(58.3%)
Community and Economic D	Base Realignment and Closure			S	562		562	570	234	(328)	(58.4%)
Community and Economic D	Intergovernmental Cooperation Authority - 3rd Class Cities			S	100		100	0	42	(58)	(58.0%)
Community and Economic D	Transfer to Municipalities Financial Recovery Revolving Fund			S	4,500		4,500	4,500	1,875	(2,625)	(58.3%)
Community and Economic D	Transfer to Ben Franklin Tech. Development Authority Fund			S	14,500		14,500	19,500	6,042	(8,458)	(58.3%)
Community and Economic D	Transfer to PA Economic Development Financing Authority			S	0		0	5,250	0	0	
Community and Economic D	Pennsylvania First (2020/21 -WEDnetPA appropriated separately)			S	32,000		32,000	12,000	13,333	(18,667)	(58.3%)
Community and Economic D	Municipal Assistance Program			S	546		546	546	228	(318)	(58.2%)
Community and Economic D	FEMA - Mapping			F	200		200	0	0	(200)	(100.0%)
Community and Economic D	FEMA Technical Assistance			F	450		450	450	450	0	0.0%
Community and Economic D	Keystone Communities			S	21,075		21,075	6,365	8,781	(12,294)	(58.3%)
Community and Economic D	DOE - Weatherization			F	19,000		19,000	19,000	26,000	7,000	36.8%
Community and Economic D	SCDBG - HUD Special Projects			F	2,000		2,000	2,000	2,000	0	0.0%
Community and Economic D	COC Planning Grant			F	2,000		2,000	2,000	2,000	0	0.0%
Community and Economic D	LIHEABG - Weatherization Program			F	48,000		48,000	48,000	48,000	0	0.0%
Community and Economic D	SCDBG - Disaster Recovery Grant			F	56,000		56,000	56,000	56,000	0	0.0%
Community and Economic D	SCDBG - Neighborhood Stabilization			F	17,000		17,000	5,000	5,000	(12,000)	(70.6%)
Community and Economic D	Assets for Independence			F	0		0	0	0	0	
Community and Economic D	EMG Solutions Program			F	12,000		12,000	12,000	12,000	0	0.0%
Community and Economic D	CSBG - Program			F	50,000		50,000	50,000	50,000	0	0.0%

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Community and Economic D	EDA - Power Grant			F	3,000		3,000	3,000	3,000	0	0.0%
Community and Economic D	SCDBG Program			F	6,000		6,000	6,000	6,000	0	0.0%
Community and Economic D	ARC Construction - RSBA Program			F	0		0	6,000	6,000	6,000	
Community and Economic D	State Facility Closure Transition Program			S	0		0	5,000	2,084	2,084	
Community and Economic D	Partners.for Reg. Economic Performance			S	9,880		9,880	9,880	4,117	(5,763)	(58.3%)
Community and Economic D	Manufacturing PA			S	12,000		12,000	29,000	5,000	(7,000)	(58.3%)
Community and Economic D	Early Intervention for Distressed Municipalities - Strategic Managment Planning Program			S	2,367		2,367	2,367	986	(1,381)	(58.3%)
Community and Economic D	Tourism - Accredited Zoos			S	800		800	0	333	(467)	(58.4%)
Community and Economic D	Infrastructure Technical Assistance			S	2,000		2,000	0	833	(1,167)	(58.4%)
Community and Economic D	Supercomputer Center Projects			S	500		500	0	208	(292)	(58.4%)
Community and Economic D	Powdered Metals			S	100		100	0	42	(58)	(58.0%)
Community and Economic D	Rural Leadership Training			S	100		100	0	42	(58)	(58.0%)
Community and Economic D	Infrastructure & Facilities Improvement Grants			S	10,000		10,000	10,000	4,167	(5,833)	(58.3%)
Community and Economic D	Regional Events Security and Support			S	0		0	0	0	0	
Community and Economic D	Public Television Technology			S	750		750	250	313	(437)	(58.3%)
Community and Economic D	Invent Penn State			S	0		0	2,350	0	0	
Community and Economic D	WEDnetPA (Previously part of PA First)			S	0		0	10,000	0	0	
Community and Economic D	Food Access Initiative			S	1,000		1,000	0	417	(583)	(58.3%)
Community and Economic D	Local Municipal Emergency Relief			S	14,217		14,217	0	5,924	(8,293)	(58.3%)
Community and Economic Development Total					420,193	86,946	507,139	393,045	321,187	(185,952)	(36.7%)
Community and Economic Development - State Subtotal					179,386	0	179,386	157,688	76,830	(102,556)	(57.2%)
Community and Economic Development - Federal Subtotal					240,807	86,946	327,753	235,357	244,357	(83,396)	(25.4%)
Conservation and Natural Re	General Government Operations			S	25,804		25,804	29,089	11,060	(14,744)	(57.1%)
Conservation and Natural Re	Topographic and Geologic Survey Grants			F	400		400	500	500	100	25.0%
Conservation and Natural Re	United States Endowment - Healthy Watershed			F	200		200	200	200	0	0.0%
Conservation and Natural Re	Land and Water Conservation Fund			F	12,000		12,000	12,000	14,000	2,000	16.7%
Conservation and Natural Re	Highlands Conservation Program			F	7,500		7,500	7,500	7,500	0	0.0%
Conservation and Natural Re	Chesapeake Bay Gateway Network			F	300		300	600	600	300	100.0%
Conservation and Natural Re	Cooperative Endangered Species			F	28		28	40	40	12	42.9%

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Conservation and Natural Resources	Coastal Zone Management			F	0		0	0	0	0	
	Regional Conservation Partnership Program			F	0		0		1,500	1,500	
Conservation and Natural Resources	State Parks Operations			S	55,311		55,311	67,769	27,276	(28,035)	(50.7%)
Conservation and Natural Resources	Port Security Grant Program			F	1,200		1,200	1,200	1,200	0	0.0%
Conservation and Natural Resources	State Forests Operations - Including Forest Pest Management			S	25,742		25,742	38,353	14,927	(10,815)	(42.0%)
Conservation and Natural Resources	Forest Fire Protection and Control			F	2,000		2,000	2,000	2,500	500	25.0%
Conservation and Natural Resources	Forestry Incentives and Agriculture Conservation			F	50		50	50	50	0	0.0%
Conservation and Natural Resources	Forest Management and Processing			F	6,500		6,500	6,500	4,000	(2,500)	(38.5%)
Conservation and Natural Resources	Great Lakes Restoration			F	1		1	0	0	(1)	(100.0%)
Conservation and Natural Resources	Aid to Volunteer Fire Companies			F	850		850	900	1,100	250	29.4%
Conservation and Natural Resources	Wetland Protection Fund			F	300		300	300	300	0	0.0%
Conservation and Natural Resources	Forest Insect and Disease Control			F	4,000		4,000	4,000	4,000	0	0.0%
Conservation and Natural Resources	Natural Resource Conservation Service			F	200		200	200	200	0	0.0%
Conservation and Natural Resources	National Fish and Wildlife Foundation			F	1,300		1,300	700	700	(600)	(46.2%)
Conservation and Natural Resources	EPA Chesapeake Bay Grant			F	0		0	1,500	1,500	1,500	
Conservation and Natural Resources	USDA Good Neighbor Agreement			F	0		0	500	500	500	
Conservation and Natural Resources	Environmental Education Local Grants Program			F	0		0	0	0	0	
Conservation and Natural Resources	Heritage and Other Parks (19/20 See also Environmental Stewardship Fund)			S	1,025		1,025	2,250	1,365	340	33.2%
Conservation and Natural Resources	State Parks Infrastructure Projects			S	900		900	0	375	(525)	(58.3%)
Conservation and Natural Resources	Annual Fixed Charges - Flood Lands			S	70		70	70	70	0	0.0%
Conservation and Natural Resources	Annual Fixed Charges - Project 70			S	88		88	88	88	0	0.0%
Conservation and Natural Resources	Annual Fixed Charges - Forest Lands			S	7,808		7,808	7,812	7,812	4	0.1%
Conservation and Natural Resources	Annual Fixed Charges - Park Lands			S	430		430	430	430	0	0.0%
Conservation and Natural Resources Total					154,007	0	154,007	184,551	103,793	(50,214)	(32.6%)
Conservation and Natural Resources - State Subtotal					117,178	0	117,178	145,861	63,403	(53,775)	(45.9%)
Conservation and Natural Resources - Federal Subtotal					36,829	0	36,829	38,690	40,390	3,561	9.7%
Criminal Justice	General Government Operations			S	45,035		45,035	41,751	18,655	(26,380)	(58.6%)
Criminal Justice	Medical Care		Sup	S	293,810	14,900	308,710	313,813	128,629	(180,081)	(58.3%)
Criminal Justice	Inmate Education and Training			S	42,601		42,601	44,781	17,750	(24,851)	(58.3%)

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Criminal Justice	Correctional Education			F	750		750	750	850	100	13.3%
Criminal Justice	Improving Re-Entry Education			F	324		324	0	0	(324)	(100.0%)
Criminal Justice	State Correctional Institutions			S	2,043,718		2,043,718	2,043,515	873,256	(1,170,462)	(57.3%)
Criminal Justice	Reimbursement for Alien Inmates			F	3,800		3,800	4,992	4,992	1,192	31.4%
Criminal Justice	Criminal Justice and Mental Health Collaborative			F	106		106	41	41	(65)	(61.3%)
Criminal Justice	Naloxone Reentry Tracking Program			F	947		947	947	947	0	0.0%
Criminal Justice	Transfer to Justice Reinvestment Fund	EA		S	0		0	0	0	0	
Criminal Justice	Volunteer Support			F	0		0	0	0	0	
Criminal Justice	State Field Supervision			S	140,602		140,602	151,379	58,584	(82,018)	(58.3%)
Criminal Justice	Swift Fair and Certain			F	505		505	488	488	(17)	(3.4%)
Criminal Justice	Smart Supervision			F	441		441	720	720	279	63.3%
Criminal Justice	Board of Probation and Parole			S	12,104		12,104	12,309	5,043	(7,061)	(58.3%)
Criminal Justice	Sexual Offenders Assessment Board			S	6,691		6,691	6,834	2,788	(3,903)	(58.3%)
Criminal Justice	Office of Victim Advocate			S	0		0	3,021	0	0	
Criminal Justice	Improvement of Adult Probation Services (2020/21 - Moved to Executive Offices)			S	16,222		16,222	0	0	(16,222)	(100.0%)
Criminal Justice Total					2,607,656	14,900	2,622,556	2,625,341	1,112,743	(1,509,813)	(57.6%)
	Criminal Justice - State Subtotal				2,600,783	14,900	2,615,683	2,617,403	1,104,705	(1,510,978)	(57.8%)
	Criminal Justice - Federal Subtotal				6,873	0	6,873	7,938	8,038	1,165	17.0%
Drug and Alcohol Programs	General Government Operations			S	2,657		2,657	2,932	1,107	(1,550)	(58.3%)
Drug and Alcohol Programs	SABG - Administration and Operation			F	8,782		8,782	8,782	9,657	875	10.0%
Drug and Alcohol Programs	Substance Abuse Special Projects - Admin and Operation			F	3,824		3,824	4,330	4,821	997	26.1%
Drug and Alcohol Programs	Opioid - State Targeted Response - Administration			F	1,358		1,358	0	0	(1,358)	(100.0%)
Drug and Alcohol Programs	State Opioid Response Administration			F	4,256		4,256	2,100	6,997	2,741	64.4%
Drug and Alcohol Programs	Assistance to Drug and Alcohol Programs			S	44,732		44,732	44,732	18,638	(26,094)	(58.3%)
Drug and Alcohol Programs	SABG - Drug and Alcohol Services			F	79,859		79,859	79,859	81,956	2,097	2.6%
Drug and Alcohol Programs	Opioid - State Targeted Response			F	26,634		26,634	0	0	(26,634)	(100.0%)
Drug and Alcohol Programs	Substance Abuse Special Project Grants			F	23,703		23,703	25,700	28,331	4,628	19.5%
Drug and Alcohol Programs	State Opioid Response			F	114,717		114,717	83,024	182,669	67,952	59.2%
Drug and Alcohol Programs	Access to Recovery			F	0		0	0	0	0	

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Drug and Alcohol Programs Total				310,522	0	310,522	251,459	334,176	23,654	7.6%
	Drug and Alcohol Programs - State Subtotal			47,389	0	47,389	47,664	19,745	(27,644)	(58.3%)
	Drug and Alcohol Programs - Federal Subtotal			263,133	0	263,133	203,795	314,431	51,298	19.5%
Education	General Government Operations		S	28,323		28,323	35,631	10,710	(17,613)	(62.2%)
Education	Adult Basic Education - Administration		F	1,500		1,500	1,500	1,500	0	0.0%
Education	Education of Exceptional Children		F	12,000		12,000	12,000	12,000	0	0.0%
Education	Special Education - State Personnel Development		F	2,500		2,500	2,500	2,500	0	0.0%
Education	ESEA - Title I - Administration		F	12,333		12,333	12,333	12,333	0	0.0%
Education	State Approving Agency (VA)		F	1,800		1,800	1,800	1,800	0	0.0%
Education	Food and Nutrition Service		F	21,000		21,000	21,000	21,000	0	0.0%
Education	Migrant Education - Administration		F	700		700	700	700	0	0.0%
Education	Vocational Education - Administration		F	3,910		3,910	3,910	3,910	0	0.0%
Education	Title II - Improving Teacher Quality - Administration/State		F	7,400		7,400	7,400	7,400	0	0.0%
Education	Homeless Assistance		F	4,870		4,870	4,870	4,870	0	0.0%
Education	Preschool Grant		F	940		940	960	960	20	2.1%
Education	School Health Education Programs		F	100		100	100	100	0	0.0%
Education	Preschool Development Grants		F	30,000		30,000	30,000	30,000	0	0.0%
Education	Advanced Placement Testing		F	0		0	0	0	0	
Education	Medical Assistance - Nurses' Aide Training		F	670		670	670	670	0	0.0%
Education	State and Community Highway Safety		F	1,000		1,000	1,500	1,500	500	50.0%
Education	Title IV - 21st Century Community Learning Centers -Admin.		F	4,000		4,000	4,000	4,000	0	0.0%
Education	National Assessment of Educational Progress (NAEP)		F	148		148	148	148	0	0.0%
Education	Migrant Education Coordination Program		F	130		130	130	130	0	0.0%
Education	School Improvement Grants		F	20,000		20,000	20,000	20,000	0	0.0%
Education	Striving Readers		F	0		0	0	0	0	
Education	Student Support and Academic Enrichment - Administration		F	2,200		2,200	2,200	2,200	0	0.0%
Education	Troops to Teachers		F	400		400	400	400	0	0.0%
Education	Pennsylvania Project AWARE		F	1,800		1,800	1,800	1,800	0	0.0%
Education	Education Innovation and Research Program		F	4,000		4,000	4,000	4,000	0	0.0%
Education	Emergency Impact Aid Program		F	2,000		2,000	2,000	2,000	0	0.0%

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Education	Assistance for Homeless Children and Youth			F	13,000		13,000	21	21	(12,979)	(99.8%)
Education	COVID- Governor's Emergency Education Relief Fund	C	Sup	F	0	104,743	104,743		0	(104,743)	(100.0%)
	COVID - ESSER - LEA	C	Sup	F	0	471,427	471,427		0	(471,427)	(100.0%)
	COVID - ESSER - SEA	C	Sup	F	0	49,762	49,762		0	(49,762)	(100.0%)
	COVID - ESSER - SEA Administration	C	Sup	F	0	2,620	2,620		0	(2,620)	(100.0%)
Education	Recovery Schools			S	250		250	250	104	(146)	(58.4%)
Education	Office of Safe Schools Advocate (2020/21 - Moved to Executive Offices)			S	379		379	0	0	(379)	(100.0%)
Education	Information and Technology Improvement (Combined with GGO)			S	3,740		3,740	0	1,558	(2,182)	(58.3%)
Education	Statewide Longitudinal Data Systems			F	5,110		5,110	5,110	5,110	0	0.0%
Education	PA Assessment			S	48,990		48,990	48,990	18,330	(30,660)	(62.6%)
Education	Title VI-Part A State Assessments			F	15,000		15,000	15,000	15,000	0	0.0%
Education	Transfer to Empowerment			S	0		0	7,000	0	0	
Education	State Library			S	2,280		2,280	2,435	950	(1,330)	(58.3%)
Education	LSTA - Library Development			F	8,500		8,500	8,500	8,500	0	0.0%
	COVID - LSTA - Library Development Emergency Relief	C	Sup	F	0	1,157	1,157		0	(1,157)	(100.0%)
Education	Youth Development Centers - Education			S	8,285		8,285	8,610	3,452	(4,833)	(58.3%)
Education	Basic Education Funding (Includes School District Soc. Security)			S	6,742,838		6,742,838	6,857,471	6,742,838	0	0.0%
Education	Ready to Learn Block Grants			S	268,000		268,000	268,000	268,000	0	0.0%
Education	Pre-K Counts			S	217,284		217,284	242,284	217,284	0	0.0%
Education	Head Start Supplemental Assistance			S	64,178		64,178	69,178	64,178	0	0.0%
Education	Mobile Science and Math Education Programs			S	4,714		4,714	0	1,964	(2,750)	(58.3%)
Education	Teacher Professional Development			S	5,309		5,309	5,809	2,212	(3,097)	(58.3%)
Education	Adult and Family Literacy			S	12,475		12,475	11,675	5,198	(7,277)	(58.3%)
Education	Adult Basic Education - Local			F	21,500		21,500	21,500	22,000	500	2.3%
Education	Career and Technical Education			S	99,000		99,000	99,000	99,000	0	0.0%
Education	Vocational Education Act - Local			F	49,000		49,000	49,000	49,000	0	0.0%
Education	Career and Technical Education Equipment Grants			S	5,550		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		Sup	S	549,097	157,000	706,097	549,097	612,000	(94,097)	(13.3%)
Education	Nonpublic and Charter School Pupil Transportation			S	79,442		79,442	79,442	79,442	0	0.0%
Education	Special Education			S	1,186,815		1,186,815	1,211,815	1,186,815	0	0.0%

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Education	Individuals with Disabilities Education - Local			F	470,000		470,000	470,000	470,000	0	0.0%
Education	Early Intervention			S	314,500		314,500	325,500	135,625	(178,875)	(56.9%)
Education	Individuals with Disabilities Education			F	16,000		16,000	16,000	16,000	0	0.0%
Education	Tuition for Orphans and Children Placed in Private Homes			S	48,000		48,000	50,896	20,000	(28,000)	(58.3%)
Education	Payments in Lieu of Taxes			S	168		168	170	168	0	0.0%
Education	Education of Migrant Laborers' Children			S	853		853	853	355	(498)	(58.4%)
Education	PA Chartered Schools for the Deaf and Blind			S	54,584		54,584	57,057	29,180	(25,404)	(46.5%)
Education	Special Education - Approved Private Schools			S	114,738		114,738	122,656	77,872	(36,866)	(32.1%)
Education	School Food Services			S	30,000		30,000	30,000	30,000	0	0.0%
Education	Food and Nutrition - Local			F	795,869		795,869	795,869	795,869	0	0.0%
	COVID - Food and Nutrition Emergency Relief	C	Sup	F	0	316,611	316,611		0	(316,611)	(100.0%)
Education	School Employees' Social Security (SD portion rolled into Basic Ed)			S	64,568		64,568	66,505	64,568	0	0.0%
Education	School Employees' Retirement			S	2,628,000		2,628,000	2,747,000	2,702,000	74,000	2.8%
Education	ESEA - Title I - Local			F	800,000		800,000	850,000	850,000	50,000	6.3%
Education	Improving Teacher Quality - Title II - Local			F	105,000		105,000	105,000	105,000	0	0.0%
Education	Title IV 21st Century Community Learning Centers - Local			F	90,000		90,000	90,000	90,000	0	0.0%
Education	Title III - Language Instruction for LEP & Immigrant Student			F	24,000		24,000	24,000	24,000	0	0.0%
Education	Title VI - Rural & Low Income School - Local			F	1,830		1,830	1,830	1,830	0	0.0%
Education	Student Support and Academic Enrichment - Local			F	60,000		60,000	60,000	60,000	0	0.0%
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	59,470		59,470	59,470	24,779	(34,691)	(58.3%)
Education	Library Services for the Visually Impaired and Disabled			S	2,567		2,567	2,567	1,070	(1,497)	(58.3%)
Education	Library Access			S	3,071		3,071	3,071	1,280	(1,791)	(58.3%)
Education	Job Training Programs			S	37,920		37,920	0	15,800	(22,120)	(58.3%)
Education	Safe School Initiatives			S	11,000		11,000	11,000	11,000	0	0.0%
Education	Trauma-Informed Education			S	750		750	0	313	(437)	(58.3%)
Education	Community Colleges			S	243,855		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	2,136		2,136	2,136	2,136	0	0.0%

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Education	Northern Pennsylvania Regional College		S	7,000		7,000	7,000	7,000	0	0.0%
Education	Community Education Councils		S	2,393		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 Total				15,737,791	1,103,320	16,841,111	16,057,176	15,512,289	(1,328,822)	(7.9%)
	Education - State Subtotal			13,127,581	157,000	13,284,581	13,409,425	12,864,038	(420,543)	(3.2%)
	Education - Federal Subtotal			2,610,210	946,320	3,556,530	2,647,751	2,648,251	(908,279)	(25.5%)
* Nonpreferred appropriations to state-related universities do not appear in the General Appropriations bill.										
Pennsylvania State University	General Support	N	S	242,096		242,096	242,096	242,096	0	0.0%
Pennsylvania State University	Pennsylvania College of Technology	N	S	26,736		26,736	26,736	26,736	0	0.0%
Pennsylvania State University Total				268,832	0	268,832	268,832	268,832	0	0.0%
	Pennsylvania State University - State Subtotal			268,832	0	268,832	268,832	268,832	0	0.0%
	Pennsylvania State University - Federal Subtotal			0	0	0	0	0	0	0.0%
University of Pittsburgh	General Support	N	S	151,507		151,507	151,507	151,507	0	0.0%
University of Pittsburgh	Rural Education Outreach	N	S	3,346		3,346	3,346	3,346	0	0.0%
University of Pittsburgh Total				154,853	0	154,853	154,853	154,853	0	0.0%
	University of Pittsburgh - State Subtotal			154,853	0	154,853	154,853	154,853	0	0.0%
	University of Pittsburgh - Federal Subtotal			0	0	0	0	0	0	0.0%
Temple University	General Support	N	S	158,206		158,206	158,206	158,206	0	0.0%
Temple University Total				158,206	0	158,206	158,206	158,206	0	0.0%
	Temple University - State Subtotal			158,206	0	158,206	158,206	158,206	0	0.0%
	Temple University - Federal Subtotal			0	0	0	0	0	0	0.0%
Lincoln University	General Support	N	S	15,166		15,166	15,166	15,166	0	0.0%
Lincoln University Total				15,166	0	15,166	15,166	15,166	0	0.0%
	Lincoln University - State Subtotal			15,166	0	15,166	15,166	15,166	0	0.0%
	Lincoln University - Federal Subtotal			0	0	0	0	0	0	0.0%

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State System Higher Education	State Universities		S	477,470		477,470	490,420	477,470	0	0.0%
State System Higher Education Total				477,470	0	477,470	490,420	477,470	0	0.0%
State System of Higher Education - State Subtotal				477,470	0	477,470	490,420	477,470	0	0.0%
State System of Higher Education - Federal Subtotal				0	0	0	0	0	0	
Thaddeus Stevens College of Technology	Thaddeus Stevens College of Technology		S	18,701		18,701	18,701	18,701	0	0.0%
Thaddeus Stevens College of Technology Total				18,701	0	18,701	18,701	18,701	0	0.0%
Thaddeus Stevens College of Technology - State Subtotal				18,701	0	18,701	18,701	18,701	0	0.0%
Thaddeus Stevens College of Technology - Federal Subtotal				0	0	0	0	0	0	
PHEAA	Grants to Students		S	310,733		310,733	339,733	310,733	0	0.0%
PHEAA	Pennsylvania Internship Program Grants		S	450		450	450	450	0	0.0%
PHEAA	Ready To Succeed Scholarships		S	5,550		5,550	14,450	5,550	0	0.0%
PHEAA	Matching Payments		S	13,121		13,121	13,777	13,121	0	0.0%
PHEAA	Institutional Assistance Grants		S	26,521		26,521	27,847	26,521	0	0.0%
PHEAA	Higher Education for the Disadvantaged - Act 101		S	2,358		2,358	2,476	2,358	0	0.0%
PHEAA	Higher Education of Blind or Deaf Students		S	49		49	51	49	0	0.0%
PHEAA	Bond-Hill Scholarship		S	800		800	1,800	800	0	0.0%
PHEAA	Cheyney Keystone Academy		S	3,500		3,500	5,000	3,500	0	0.0%
PHEAA	Targeted Industry Scholarship Program		S	6,300		6,300	6,615	6,300	0	0.0%
PHEAA	Primary Health Care Loan Forgiveness		S	0		0	0	0	0	
PA Higher Education Assistance Agency Total				369,382	0	369,382	412,199	369,382	0	0.0%
PA Higher Education Assistance Agency - State Subtotal				369,382	0	369,382	412,199	369,382	0	0.0%
PA Higher Education Assistance Agency - Federal Subtotal				0	0	0	0	0	0	
Environmental Protection	General Government Operations		S	13,469		13,469	16,668	6,366	(7,103)	(52.7%)
Environmental Protection	Environmental Program Management		S	28,420		28,420	35,504	13,589	(14,831)	(52.2%)
Environmental Protection	Coastal Zone Management		F	4,700		4,700	4,700	4,700	0	0.0%
Environmental Protection	Construction Management Assistance Grants - Administration		F	1,400		1,400	1,400	1,400	0	0.0%
Environmental Protection	Storm Water Permitting Initiative		F	2,300		2,300	2,300	2,300	0	0.0%
Environmental Protection	Safe Drinking Water Act - Management		F	5,500		5,500	5,500	5,500	0	0.0%

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Environmental Protection	Water Pollution Control Grants - Management			F	5,500		5,500	5,500	5,500	0	0.0%
Environmental Protection	Air Pollution Control Grants - Management			F	3,200		3,200	3,200	3,200	0	0.0%
Environmental Protection	Surface Mine Conservation			F	6,500		6,500	6,500	6,500	0	0.0%
Environmental Protection	Wetland Protection Fund			F	840		840	840	840	0	0.0%
Environmental Protection	Diagnostic X-Ray Equipment Testing			F	550		550	550	550	0	0.0%
Environmental Protection	Water Quality Outreach Operator Training			F	200		200	200	200	0	0.0%
Environmental Protection	Water Quality Management Planning Grants			F	1,150		1,150	1,150	1,150	0	0.0%
Environmental Protection	Small Operators Assistance			F	300		300	300	300	0	0.0%
Environmental Protection	Wellhead Protection Fund			F	250		250	250	250	0	0.0%
Environmental Protection	Indoor Radon Abatement			F	700		700	700	700	0	0.0%
Environmental Protection	Non-Point Source Implementation			F	14,800		14,800	14,800	14,800	0	0.0%
Environmental Protection	Hydroelectric Power Conservation Fund			F	51		51	51	51	0	0.0%
Environmental Protection	Survey Studies			F	5,000		5,000	5,000	6,000	1,000	20.0%
Environmental Protection	National Dam Safety			F	1,500		1,500	1,500	1,500	0	0.0%
Environmental Protection	Training Reimbursement for Small Systems			F	3,500		3,500	3,500	3,500	0	0.0%
Environmental Protection	State Energy Program			F	15,000		15,000	15,000	15,000	0	0.0%
Environmental Protection	Pollution Prevention			F	800		800	800	800	0	0.0%
Environmental Protection	Energy & Environmental Opportunities			F	1,200		1,200	1,200	1,200	0	0.0%
Environmental Protection	Surface Mine Conservation			F	680		680	680	680	0	0.0%
Environmental Protection	Multipurpose Grants to States and Tribes			F	600		600	600	600	0	0.0%
Environmental Protection	Chesapeake Bay Agricultural Source Abatement			S	0		0	3,974	1,239	1,239	
Environmental Protection	Chesapeake Bay Pollution Abatement			F	15,000		15,000	15,000	15,000	0	0.0%
Environmental Protection	Environmental Protection Operations			S	84,523		84,523	101,520	39,987	(44,536)	(52.7%)
Environmental Protection	EPA Planning Grant - Administration			F	8,400		8,400	8,400	8,400	0	0.0%
Environmental Protection	Water Pollution Control Grants			F	8,900		8,900	8,900	8,900	0	0.0%
Environmental Protection	Air Pollution Control Grants			F	5,010		5,010	5,010	5,500	490	9.8%
Environmental Protection	Surface Mine Control and Reclamation			F	12,344		12,344	12,344	12,344	0	0.0%
Environmental Protection	Training & Education of Underground Coal Miners			F	1,700		1,700	1,700	1,700	0	0.0%
Environmental Protection	Construction Management Assistance Grants			F	350		350	350	350	0	0.0%
Environmental Protection	Safe Drinking Water			F	5,700		5,700	5,700	5,700	0	0.0%
Environmental Protection	Oil Pollution Spills Removal			F	1,000		1,000	1,000	1,000	0	0.0%

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Environmental Protection	Black Fly Control and Research			S	3,357		3,357	3,357	1,399	(1,958)	(58.3%)
Environmental Protection	West Nile Virus Control (and Zika)			S	5,378		5,378	5,643	2,241	(3,137)	(58.3%)
Environmental Protection	West Nile Virus and Zika Control			F	0		0	0	0	0	
Environmental Protection	Delaware River Master (19/20 see also Environmental Stewardship Fund)			S	0		0	151	16	16	
Environmental Protection	Susquehanna River Basin Commission (19/20 see also Environmental Stewardship Fund)			S	0		0	760	86	86	
Environmental Protection	Interstate Commission on the Potomac River (19/20 see also Environmental Stewardship Fund)			S	0		0	51	10	10	
Environmental Protection	Delaware River Basin Commission (19/20 see also Environmental Stewardship Fund)			S	0		0	1,048	90	90	
Environmental Protection	Ohio River Valley Water Sanitation Commission (19/20 see also Environmental Stewardship Fund)			S	0		0	180	28	28	
Environmental Protection	Chesapeake Bay Commission (19/20 see also Environmental Stewardship Fund)			S	0		0	300	125	125	
Environmental Protection	Transfer to Conservation District Fund (19/20 see also Environmental Stewardship Fund)			S	0		0	2,506	1,044	1,044	
Environmental Protection	Interstate Mining Commission (19/20 see also Environmental Stewardship Fund)			S	0		0	15	6	6	
Environmental Protection Total					269,772	0	269,772	306,302	202,341	(67,431)	(25.0%)
Environmental Protection - State Subtotal					135,147	0	135,147	171,677	66,226	(68,921)	(51.0%)
Environmental Protection - Federal Subtotal					134,625	0	134,625	134,625	136,115	1,490	1.1%
General Services	General Government Operations			S	54,713		54,713	56,185	22,797	(31,916)	(58.3%)
General Services	Capitol Police Operations			S	13,398		13,398	12,993	5,414	(7,984)	(59.6%)
General Services	Rental and Municipal Charges			S	22,302		22,302	22,702	11,351	(10,951)	(49.1%)
General Services	Utility Costs			S	22,748		22,748	23,946	9,478	(13,270)	(58.3%)
General Services	Excess Insurance Coverage			S	1,372		1,372	3,872	3,872	2,500	182.2%
General Services	Capitol Fire Protection			S	5,000		5,000	5,000	2,083	(2,917)	(58.3%)
General Services Total					119,533	0	119,533	124,698	54,995	(64,538)	(54.0%)
General Services - State Subtotal					119,533	0	119,533	124,698	54,995	(64,538)	(54.0%)
General Services - Federal Subtotal					0	0	0	0	0	0	
Health	General Government Operations			S	26,283		26,283	27,529	10,951	(15,332)	(58.3%)
Health	WIC Administration and Operation			F	42,959		42,959	42,959	42,959	0	0.0%
Health	Health Assessment			F	613		613	613	613	0	0.0%
Health	PHHSBG - Administration and Operation			F	4,549		4,549	4,524	4,524	(25)	(0.5%)
Health	MCHSBG - Administration and Operation			F	14,847		14,847	16,596	16,596	1,749	11.8%
Health	Adult Blood Lead Epidemiology			F	198		198	167	167	(31)	(15.7%)

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Health	EMS for Children			F	304		304	304	304	0	0.0%
Health	TB - Administration and Operation			F	1,070		1,070	1,270	1,270	200	18.7%
Health	Lead - Administration and Operation			F	990		990	990	990	0	0.0%
Health	AIDS Health Education - Administration and Operation			F	8,511		8,511	8,511	8,511	0	0.0%
Health	Primary Care Cooperative Agreements			F	468		468	463	463	(5)	(1.1%)
Health	HIV / AIDS Surveillance			F	512		512	444	444	(68)	(13.3%)
Health	HIV Care - Administration and Operation			F	4,136		4,136	4,136	4,136	0	0.0%
Health	Cancer Prevention and Control			F	8,364		8,364	7,921	7,921	(443)	(5.3%)
Health	Special Preparedness Initiatives			F	500		500	500	500	0	0.0%
Health	State Loan Repayment Program			F	1,434		1,434	1,415	1,415	(19)	(1.3%)
Health	Environmental Public Health Tracking			F	0		0	0	190	190	
Health	COVID - Public Health Emergency Preparedness and Response	C	Sup	F	0	29,260	29,260		0	(29,260)	(100.0%)
Health	Diabetes Programs			S	200		200	0	83	(117)	(58.5%)
Health	Quality Assurance			S	23,513		23,513	23,366	9,797	(13,716)	(58.3%)
Health	Medicare - Health Service Agency Certification			F	14,100		14,100	14,100	14,100	0	0.0%
Health	Medicaid Certification			F	11,300		11,300	11,300	11,300	0	0.0%
Health	Health Innovation			S	914		914	614	256	(658)	(72.0%)
Health	Rural Health			F	20,800		20,800	8,943	8,943	(11,857)	(57.0%)
Health	Vital Statistics			S	100		100	100	42	(58)	(58.0%)
Health	Cooperative Health Statistics			F	2,300		2,300	2,182	2,182	(118)	(5.1%)
Health	Health Statistics			F	103		103	103	103	0	0.0%
Health	Behavioral Risk Factor Surveillance System			F	535		535	505	565	30	5.6%
Health	State Laboratory			S	4,350		4,350	4,215	1,813	(2,537)	(58.3%)
Health	Clinical Laboratory Improvement			F	680		680	674	674	(6)	(0.9%)
Health	Epidemiology and Laboratory Surveillance and Response			F	8,775		8,775	6,327	6,327	(2,448)	(27.9%)
	COVID - Epidemiology and Laboratory Surveillance and Response	C	Sup	F	0	319,819	319,819		0	(319,819)	(100.0%)
Health	Food Emergency Responses			F	305		305	305	305	0	0.0%
Health	State Health Care Centers			S	22,505		22,505	23,014	9,377	(13,128)	(58.3%)
Health	Disease Control Immunization			F	11,899		11,899	14,269	14,269	2,370	19.9%
Health	PHHSBG - Block Program Services			F	7,995		7,995	7,108	7,108	(887)	(11.1%)
Health	Preventive Health Special Projects			F	3,579		3,579	2,788	2,788	(791)	(22.1%)

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Health	Collaborative Chronic Disease Programs			F	5,927		5,927	5,591	5,591	(336)	(5.7%)
Health	Sexual Violence Prevention and Education			F	1,843		1,843	1,673	1,673	(170)	(9.2%)
Health	Live Healthy			F	5,458		5,458	4,703	4,703	(755)	(13.8%)
Health	Sexually Transmitted Disease Screening and Treatment			S	1,757		1,757	1,757	732	(1,025)	(58.3%)
Health	Survey and Follow-Up - Sexually Transmitted Diseases			F	2,895		2,895	3,195	3,195	300	10.4%
Health	Achieving Better Care - MAP Administration			S	3,172		3,172	2,729	1,137	(2,035)	(64.2%)
Health	Prescription Drug Monitoring			F	10,701		10,701	12,132	18,124	7,423	69.4%
Health	Primary Health Care Practitioner			S	4,550		4,550	5,000	1,896	(2,654)	(58.3%)
Health	Community Based Health Care Subsidy			S	2,125		2,125	2,000	833	(1,292)	(60.8%)
Health	Newborn Screening			S	7,092		7,092	7,092	2,955	(4,137)	(58.3%)
Health	Cancer Screening Services			S	2,563		2,563	2,563	1,068	(1,495)	(58.3%)
Health	AIDS Programs and Special Pharmaceutical Services			S	12,436		12,436	10,436	4,348	(8,088)	(65.0%)
Health	AIDS Health Education			F	2,613		2,613	2,613	2,613	0	0.0%
Health	HIV Care			F	61,864		61,864	61,864	61,864	0	0.0%
Health	COVID- Ryan White and HIV Care	C	Sup	F	0	1,242	1,242		0	(1,242)	(100.0%)
Health	Housing Opportunities for People with AIDS			F	3,737		3,737	3,964	4,079	342	9.2%
	COVID - Housing for Persons with AIDS	C	Sup	F	0	448	448		0	(448)	(100.0%)
Health	Regional Cancer Institutes			S	1,200		1,200	0	500	(700)	(58.3%)
Health	School District Health Services			S	35,620		35,620	34,620	14,425	(21,195)	(59.5%)
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	995	(1,394)	(58.4%)
Health	Maternal and Child Health			S	1,533		1,533	1,365	569	(964)	(62.9%)
Health	MCH Lead Poisoning Prevention and Abatement			F	2,930		2,930	2,375	2,375	(555)	(18.9%)
Health	MCHSBG - Program Services			F	17,792		17,792	19,501	20,500	2,708	15.2%
Health	Women, Infants and Children (WIC)			F	278,219		278,219	278,219	278,219	0	0.0%
Health	Abstinence Education			F	4,609		4,609	4,609	4,609	0	0.0%
Health	Traumatic Brain Injury			F	465		465	465	465	0	0.0%
Health	Family Health Special Projects			F	4,203		4,203	4,557	4,557	354	8.4%
Health	Screening Newborns			F	1,669		1,669	1,669	1,669	0	0.0%
	COVID - Screening Newborns		Sup	F	0	190	190		0	(190)	(100.0%)
Health	Newborn Hearing Screening and Intervention			F	527		527	527	527	0	0.0%

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Health	Teenage Pregnancy Prevention			F	5,383		5,383	5,383	5,383	0	0.0%
Health	COVID - Special Supplemental Food Service Program for Women, Infants and Chi	C	Sup	F	0	14,069	14,069		0	(14,069)	(100.0%)
Health	Tuberculosis Screening and Treatment			S	913		913	913	380	(533)	(58.4%)
Health	Tuberculosis Control Program			F	326		326	326	326	0	0.0%
Health	Renal Dialysis			S	6,300		6,300	6,300	2,625	(3,675)	(58.3%)
Health	Services for Children with Special Needs			S	1,728		1,728	1,728	720	(1,008)	(58.3%)
Health	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses			S	750		750	450	313	(437)	(58.3%)
Health	Cooley's Anemia			S	100		100	100	42	(58)	(58.0%)
Health	Hemophilia			S	959		959	959	400	(559)	(58.3%)
Health	Lupus			S	100		100	0	42	(58)	(58.0%)
Health	Sickle Cell			S	1,260		1,260	1,260	525	(735)	(58.3%)
Health	Lyme Disease			S	3,000		3,000	2,500	1,250	(1,750)	(58.3%)
Health	Regional Poison Control Centers			S	700		700	0	292	(408)	(58.3%)
Health	Trauma Prevention			S	460		460	0	192	(268)	(58.3%)
Health	Epilepsy Support Services			S	550		550	0	229	(321)	(58.4%)
Health	Bio-Technology Research			S	7,700		7,700	0	3,208	(4,492)	(58.3%)
Health	Tourette Syndrome			S	150		150	0	63	(87)	(58.0%)
Health	Amyotrophic Lateral Sclerosis Support Services			S	850		850	0	354	(496)	(58.4%)
Health	Leukemia/Lymphoma			S	200		200	0	83	(117)	(58.5%)
Health	Medical Marijuana Program			S	0		0	0	0	0	
Health Total					786,430	365,028	1,151,458	761,203	678,055	(473,403)	(41.1%)
	Health - State Subtotal				203,443	0	203,443	188,420	97,916	(105,527)	(51.9%)
	Health - Federal Subtotal				582,987	365,028	948,015	572,783	580,139	(367,876)	(38.8%)
Human Services	General Government Operations			S	107,884		107,884	119,389	44,952	(62,932)	(58.3%)
Human Services	Medical Assistance - Administration			F	31,392		31,392	33,509	33,509	2,117	6.7%
Human Services	SNAP - Administration			F	6,535		6,535	6,582	6,582	47	0.7%
Human Services	SSBG - Administration			F	325		325	358	358	33	10.2%
Human Services	TANFBG - Administration			F	13,898		13,898	15,208	15,208	1,310	9.4%

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Human Services	CCDFBG - Administration			F	28,640		28,640	31,201	31,201	2,561	8.9%
Human Services	COVID - CCDFBG - Administration	C	Sup	F	0	2,000	2,000		0	(2,000)	(100.0%)
	COVID - Crisis Support Line	C	Sup	F		500	500		0	(500)	(100.0%)
Human Services	Child Welfare - Title IV-E - Administration			F	7,891		7,891	7,492	7,492	(399)	(5.1%)
Human Services	Child Welfare Services - Administration			F	941		941	867	867	(74)	(7.9%)
Human Services	Community Based Family Resource and Support-Administration			F	689		689	689	689	0	0.0%
Human Services	Developmental Disabilities - Basic Support			F	4,353		4,353	4,157	4,157	(196)	(4.5%)
Human Services	Disabled Education - Administration			F	714		714	90	90	(624)	(87.4%)
Human Services	Early Headstart Expansion Program			F	14,950		14,950	14,950	14,950	0	0.0%
Human Services	Early Learning Challenge Grant - Administration			F	131		131	0	0	(131)	(100.0%)
Human Services	MCH - Administration			F	196		196	207	207	11	5.6%
Human Services	MHSBG - Administration			F	579		579	596	979	400	69.1%
Human Services	Refugees and Persons Seeking Asylum - Administration			F	2,810		2,810	1,942	1,942	(868)	(30.9%)
Human Services	Information Systems			S	86,206		86,206	95,373	35,919	(50,287)	(58.3%)
Human Services	Medical Assistance - Information Systems			F	108,784		108,784	100,307	100,307	(8,477)	(7.8%)
Human Services	SNAP - Information Systems			F	27,711		27,711	28,114	28,114	403	1.5%
Human Services	TANFBG - Information Systems			F	12,631		12,631	11,189	11,189	(1,442)	(11.4%)
Human Services	Child Welfare - Title IV-E - Information Systems			F	14,382		14,382	8,510	8,510	(5,872)	(40.8%)
Human Services	Child Support Enforcement - Information Systems			F	9,272		9,272	9,639	9,639	367	4.0%
Human Services	CHIP - Information Systems			F	9,541		9,541	14,868	14,868	5,327	55.8%
	COVID - CHIP - Information Systems	C	Sup	F	0	95	95		0	(95)	(100.0%)
Human Services	County Administration - Statewide			S	46,813		46,813	52,384	19,505	(27,308)	(58.3%)
Human Services	Medical Assistance - Statewide			F	65,227		65,227	65,058	65,058	(169)	(0.3%)
Human Services	Food Stamps - Statewide			F	39,406		39,406	38,484	38,484	(922)	(2.3%)
Human Services	TANFBG - Statewide			F	1,072		1,072	1,072	1,072	0	0.0%
Human Services	ARRA - Health Information Technology			F	12,291		12,291	12,385	12,385	94	0.8%
Human Services	County Assistance Offices			S	255,350		255,350	298,635	106,396	(148,954)	(58.3%)
Human Services	Medical Assistance - County Assistance			F	238,251		238,251	202,042	202,042	(36,209)	(15.2%)
Human Services	TANFBG - County Assistance			F	55,689		55,689	51,037	51,037	(4,652)	(8.4%)
Human Services	SNAP - County Assistance Offices			F	132,394		132,394	128,490	128,490	(3,904)	(2.9%)
Human Services	SSBG - County Assistance			F	3,000		3,000	3,000	3,000	0	0.0%

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Human Services	LIHEABG - Administration			F	28,859		28,859	27,000	27,000	(1,859)	(6.4%)
Human Services	COVID- LIHEABG - Administration and Audit Costs	C	Sup	F	0	3,493	3,493		0	(3,493)	(100.0%)
Human Services	CCDFBG - County Assistance Offices			F	0		0	0	0	0	
Human Services	Children's Health Insurance Administration (Split among County Admin & CHIP)		Sup	S	1,111	(325)	786	0	463	(323)	(41.1%)
Human Services	Children's Health Insurance Administration			F	5,254		5,254	4,955	4,955	(299)	(5.7%)
Human Services	COVID - Children's Health Insurance Administration	C	Sup	F	0	325	325		0	(325)	(100.0%)
Human Services	Child Support Enforcement			S	16,298		16,298	17,388	6,791	(9,507)	(58.3%)
Human Services	Child Support Enforcement - Title IV - D			F	156,738		156,738	159,007	159,007	2,269	1.4%
Human Services	New Directions			S	15,682		15,682	21,730	6,534	(9,148)	(58.3%)
Human Services	TANFBG - New Directions			F	111,346		111,346	126,197	126,197	14,851	13.3%
Human Services	Medical Assistance - New Directions			F	14,141		14,141	8,161	8,161	(5,980)	(42.3%)
Human Services	Food Stamps - New Directions			F	15,364		15,364	15,381	15,381	17	0.1%
Human Services	Youth Development Institutions and Forestry Camps			S	63,699		63,699	64,516	26,541	(37,158)	(58.3%)
Human Services	SSBG - Basic Institutional Program			F	10,000		10,000	10,000	10,000	0	0.0%
Human Services	Food Nutrition Services			F	650		650	650	650	0	0.0%
Human Services	Mental Health Services		Sup	S	803,169	(11,350)	791,819	848,409	334,654	(457,165)	(57.7%)
Human Services	Medical Assistance - Mental Health			F	203,542		203,542	178,590	178,590	(24,952)	(12.3%)
Human Services	COVID - Medical Assistance - Mental Health	C	Sup	F	0	11,350	11,350		0	(11,350)	(100.0%)
	COVID - Direct Relief to Providers/State Hospitals	C	Sup	F	0	737	737		0	(737)	(100.0%)
Human Services	Medicare Services - State Mental Hospitals			F	20,983		20,983	17,900	17,900	(3,083)	(14.7%)
Human Services	Homeless Mentally Ill			F	2,496		2,496	2,496	2,496	0	0.0%
Human Services	MHSBG - Community Mental Health Services		Sup	F	24,100	4,000	28,100	32,000	32,000	3,900	13.9%
Human Services	SSBG - Community Mental Health Services			F	10,366		10,366	10,366	10,366	0	0.0%
Human Services	Suicide Prevention			F	1,496		1,496	1,496	1,896	400	26.7%
Human Services	Mental Health Data Infrastructure			F	145		145	145	145	0	0.0%
Human Services	Child Mental Health Initiative			F	0		0	0	0	0	
Human Services	Promoting Integration of Health Care			F	3,500		3,500	3,500	3,500	0	0.0%
Human Services	Integrating Primary and Behavioral Healthcare			F	0		0	0	0	0	
Human Services	Systems of Care Expansion Implementation			F	7,000		7,000	7,000	7,000	0	0.0%
Human Services	Mental Health - Safe Schools			F	0		0	0	0	0	
Human Services	Project LAUNCH			F	15		15	0	0	(15)	(100.0%)

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Human Services	Youth Suicide Prevention			F	736		736	736	736	0	0.0%
Human Services	Transition Age Youth			F	1,500		1,500	1,500	1,500	0	0.0%
Human Services	Early Childhood Mental Health			F	500		500	500	500	0	0.0%
Human Services	Treatment for Individuals Experiencing Homelessness			F	1,000		1,000	1,000	1,000	0	0.0%
Human Services	Adolescents and Young Adults at High Risk for Psychosis			F	400		400	400	400	0	0.0%
Human Services	Intellectual Disabilities - State Centers		Sup	S	115,646	(8,836)	106,810	120,052	48,186	(58,624)	(54.9%)
Human Services	Medical Assistance - State Centers			F	166,059		166,059	149,795	149,795	(16,264)	(9.8%)
Human Services	COVID - Medical Assistance - State Centers	C	Sup	F	0	8,836	8,836		0	(8,836)	(100.0%)
	COVID - Direct Relief to Providers/State Centers	C	Sup	F	0	41	41		0	(41)	(100.0%)
Human Services	Medicare Services - State Centers			F	505		505	507	507	2	0.4%
Human Services	Cash Grants			S	18,287		18,287	18,287	7,620	(10,667)	(58.3%)
Human Services	TANFBG - Cash Grants		Sup	F	183,693	5,626	189,319	207,093	207,093	17,774	9.4%
Human Services	Other Federal Support - Cash Grants			F	6,428		6,428	6,428	6,428	0	0.0%
Human Services	LIHEABG - Low-Income Families and Individuals-Program			F	188,563		188,563	188,563	188,563	0	0.0%
Human Services	COVID - LIHEABG - Program	C	Sup	F	0	31,439	31,439		0	(31,439)	(100.0%)
Human Services	Refugees and Persons Seeking Asylum - Social Services			F	14,758		14,758	14,758	14,758	0	0.0%
Human Services	Supplemental Grants - Aged, Blind and Disabled		Sup	S	123,600	(2,000)	121,600	122,857	51,190	(70,410)	(57.9%)
Human Services	Medical Assistance - Capitation		Sup	S	2,362,871	144,648	2,507,519	3,193,861	2,661,083	153,564	6.1%
Human Services	Medical Assistance - Capitation		Sup	F	9,430,494	526,068	9,956,562	9,722,718	10,773,118	816,556	8.2%
Human Services	COVID - Medical Assistance - Capitation	C	Sup	F	0	354,305	354,305		199,645	(154,660)	(43.7%)
Human Services	Medical Assistance - Fee for Service		Sup	S	435,335	(91,228)	344,107	352,611	152,166	(191,941)	(55.8%)
Human Services	Medical Assistance - Fee for Service		Sup	F	1,572,931	356,522	1,929,453	1,487,697	1,487,697	(441,756)	(22.9%)
Human Services	COVID - Medical Assistance - Fee For Service	C	Sup	F	0	91,228	91,228		0	(91,228)	(100.0%)
Human Services	ARRA - MA Health Information Technology			F	45,000		45,000	45,000	45,000	0	0.0%
Human Services	Payment to Federal Government - Medicare Drug Program			S	775,602		775,602	813,249	338,854	(436,748)	(56.3%)
Human Services	Medical Assistance for Workers with Disabilities		Sup	S	52,262	(12,572)	39,690	81,807	34,086	(5,604)	(14.1%)
Human Services	Medical Assistance for Workers with Disabilities		Sup	F	57,187	11,899	69,086	89,380	94,436	25,350	36.7%
Human Services	COVID- Medical Assistance - Workers with Disabilities	C	Sup	F	0	11,617	11,617		0	(11,617)	(100.0%)
Human Services	Medical Assistance - Physician Practice Plans		Sup	S	10,071	(2,569)	7,502	6,571	4,196	(3,306)	(44.1%)
Human Services	Medical Assistance - Physician Practice Plans		Sup	F	11,030	549	11,579	7,176	7,180	(4,399)	(38.0%)
Human Services	COVID - Medical Assistance - Physician Practice Plans	C	Sup	F	0	2,569	2,569		0	(2,569)	(100.0%)

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Human Services	Hospital Based Burn Centers		Sup	S	4,437	(645)	3,792	4,437	1,849	(1,943)	(51.2%)
Human Services	Medical Assistance - Hospital-Based Burn Centers			F	4,856		4,856	4,846	4,846	(10)	(0.2%)
Human Services	COVID- Medical Assistance - Hospital-Based Burn Centers	C	Sup	F	0	645	645		0	(645)	(100.0%)
Human Services	Medical Assistance - Critical Access Hospitals		Sup	S	10,900	(2,050)	8,850	10,900	4,880	(3,970)	(44.9%)
Human Services	Medical Assistance - Critical Access Hospitals			F	15,429		15,429	15,398	16,293	864	5.6%
Human Services	COVID - Medical Assistance - Critical Access Hospitals	C	Sup	F	0	2,050	2,050		0	(2,050)	(100.0%)
Human Services	Medical Assistance - Obstetric and Neonatal Services		Sup	S	3,681	(972)	2,709	3,681	1,534	(1,175)	(43.4%)
Human Services	Medical Assistance - Obstetric and Neonatal Services			F	7,311		7,311	7,296	7,296	(15)	(0.2%)
Human Services	COVID - Medical Assistance - Obstetrics and Neonatal services	C	Sup	F	0	972	972		0	(972)	(100.0%)
Human Services	Trauma Centers		Sup	S	8,656	(1,259)	7,397	8,656	3,607	(3,790)	(51.2%)
Human Services	Medical Assistance - Trauma Centers			F	9,472		9,472	9,453	9,453	(19)	(0.2%)
Human Services	COVID - Medical Assistance - Trauma Centers	C	Sup	F	0	1,259	1,259		0	(1,259)	(100.0%)
Human Services	Medical Assistance - Academic Medical Centers		Sup	S	24,681	(3,589)	21,092	17,431	10,284	(10,808)	(51.2%)
Human Services	Medical Assistance - State-Related Academic Medical Centers			F	27,007		27,007	19,036	19,036	(7,971)	(29.5%)
Human Services	COVID - Medical Assistance - Academic Medical Centers	C	Sup	F	0	3,589	3,589		0	(3,589)	(100.0%)
Human Services	Medical Assistance - Transportation		Sup	S	69,653	(8,140)	61,513	63,928	26,637	(34,876)	(56.7%)
Human Services	Medical Assistance - Transportation			F	85,706		85,706	79,544	83,514	(2,192)	(2.6%)
Human Services	COVID - Medical Assistance - Transportation	C	Sup	F	0	2,121	2,121		0	(2,121)	(100.0%)
Human Services	Expanded Medical Services for Women			S	6,263		6,263	6,263	2,610	(3,653)	(58.3%)
Human Services	TANFBG - Alternatives to Abortion			F	1,000		1,000	1,000	1,000	0	0.0%
Human Services	Children's Health Insurance		Sup	S	42,540	(11,503)	31,037	107,951	41,564	10,527	33.9%
Human Services	Children's Health Insurance Program			F	390,135		390,135	347,833	352,142	(37,993)	(9.7%)
Human Services	COVID - Children's Health Insurance Program	C	Sup	F	0	10,310	10,310		0	(10,310)	(100.0%)
Human Services	Access to Reproductive Health Care			S	0		0	3,000	0	0	
Human Services	Medical Assistance - Long Term Living (20/21 - includes HCBS & AC & Services to Persons)		Sup	S	491,395	(21,151)	470,244	124,271	62,446	(407,798)	(86.7%)
Human Services	Medical Assistance - Long Term Living		Sup	F	720,351	57,214	777,565	107,890	107,890	(669,675)	(86.1%)
Human Services	COVID - Medical Assistance - Long Term Care	C	Sup	F	0	67,581	67,581		0	(67,581)	(100.0%)
Human Services	Medical Assistance - Community Health Choices		Sup	S	2,343,340	(14,401)	2,328,939	3,461,654	1,375,944	(952,995)	(40.9%)
Human Services	Medical Assistance - Community Health Choices		Sup	F	3,931,401	269,521	4,200,922	4,984,626	5,112,710	911,788	21.7%
Human Services	COVID - Medical Assistance - Community Health Choices	C	Sup	F	0	353,745	353,745		0	(353,745)	(100.0%)
Human Services	Home and Community Based Services (moved to Long Term Living)		Sup	S	159,605	22,816	182,421	0	0	(182,421)	(100.0%)

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Human Services	Medical Assistance - Home and Community Based Services		Sup	F	197,589	13,915	211,504	0	0	(211,504)	(100.0%)
Human Services	COVID- Medical Assistance - Home and Community Based Services	C	Sup	F	0	9,159	9,159		0	(9,159)	(100.0%)
Human Services	Long-Term Care - Managed Care		Sup	S	156,933	(5,765)	151,168	171,320	71,383	(79,785)	(52.8%)
Human Services	Medical Assistance - Long Term Care - Managed Care		Sup	F	171,722	5,409	177,131	187,182	187,182	10,051	5.7%
Human Services	COVID- Medical Assistance - Long Term Care - Managed Care	C	Sup	F	0	10,550	10,550		0	(10,550)	(100.0%)
Human Services	Services to Persons with Disabilities (Moved to Long Term Living)		Sup	S	123,500	6,715	130,215	0	0	(130,215)	(100.0%)
Human Services	Medical Assistance - Services to Persons with Disabilities		Sup	F	138,007	6,480	144,487	0	0	(144,487)	(100.0%)
Human Services	COVID - Medical Assistance - Services to Persons with Disabilities	C	Sup	F	0	6,037	6,037		0	(6,037)	(100.0%)
Human Services	Attendant Care (Moved to Long Term Living)		Sup	S	50,647	(6,762)	43,885	0	0	(43,885)	(100.0%)
Human Services	Medical Assistance - Attendant Care			F	67,938		67,938	0	0	(67,938)	(100.0%)
Human Services	COVID - Medical Assistance - Attendant Care	C	Sup	F	0	974	974		0	(974)	(100.0%)
Human Services	Intellectual Disabilities - Community Base Program		Sup	S	149,653	(710)	148,943	149,934	60,793	(88,150)	(59.2%)
Human Services	Medical Assistance - Community ID Services			F	59,038		59,038	59,723	59,723	685	1.2%
Human Services	COVID - Medical Assistance - Community ID Services	C	Sup	F	0	710	710		0	(710)	(100.0%)
Human Services	SSBG - Community ID Services			F	7,451		7,451	7,451	7,451	0	0.0%
Human Services	Intellectual Disabilities - Intermediate Care Facilities		Sup	S	148,148	211	148,359	159,835	66,598	(81,761)	(55.1%)
Human Services	Medical Assistance - ID/ICF		Sup	F	183,099	10,586	193,685	194,752	194,752	1,067	0.6%
Human Services	COVID - Medical Assistance - ID/ICF	C	Sup	F	0	10,226	10,226		0	(10,226)	(100.0%)
Human Services	Intellectual Disabilities - Community Waiver Program		Sup	S	1,728,641	(64,435)	1,664,206	1,940,729	784,163	(880,043)	(52.9%)
Human Services	Medical Assistance - Community ID Waiver		Sup	F	1,773,989	126,769	1,900,758	1,984,147	1,984,147	83,389	4.4%
Human Services	COVID - Medical Assistance - Community ID Waiver	C	Sup	F	0	108,169	108,169		0	(108,169)	(100.0%)
Human Services	MR Residential Services - Lansdowne			S	340		340	200	83	(257)	(75.6%)
Human Services	Autism Intervention and Services		Sup	S	30,925	(3,873)	27,052	27,675	12,435	(14,617)	(54.0%)
Human Services	Medical Assistance - Autism Intervention Services			F	33,839		33,839	27,438	27,438	(6,401)	(18.9%)
Human Services	COVID - Medical Assistance - Autism	C	Sup	F	0	1,373	1,373		0	(1,373)	(100.0%)
Human Services	Behavioral Health Services			S	57,149		57,149	57,149	23,812	(33,337)	(58.3%)
Human Services	Access to Medication-Assisted Treatment			F	1,500		1,500	1,500	1,500	0	0.0%
Human Services	Special Pharmaceutical Services for Schizophrenia			S	952		952	752	313	(639)	(67.1%)
Human Services	County Child Welfare		Sup	S	1,259,322	(1,571)	1,257,751	1,261,383	1,101,907	(155,844)	(12.4%)
Human Services	Child Welfare Services			F	13,735		13,735	14,719	34,719	20,984	152.8%
Human Services	Child Welfare - Title IV-E			F	385,369		385,369	420,805	440,805	55,436	14.4%

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Human Services	COVID - Child Welfare - Title IV-E	C	Sup	F	0	18,000	18,000		0	(18,000)	(100.0%)
Human Services	Medical Assistance - Child Welfare			F	1,438		1,438	1,424	1,824	386	26.8%
	COVID - Child Welfare Services	C	Sup	F	0	1,571	1,571		0	(1,571)	(100.0%)
Human Services	COVID - Medical Assistance - Child Welfare	C		F	0		0		0	0	
Human Services	TANFBG - Child Welfare			F	58,508		58,508	58,508	58,508	0	0.0%
Human Services	SSBG - Child Welfare			F	12,021		12,021	12,021	12,021	0	0.0%
Human Services	Child Welfare Training and Certification			F	16,665		16,665	18,665	18,665	2,000	12.0%
Human Services	Community Based Family Resource and Support			F	143		143	143	143	0	0.0%
Human Services	Child Abuse Prevention and Treatment			F	4,000		4,000	4,608	4,608	608	15.2%
Human Services	Title IV B - Caseworker Visits			F	1,365		1,365	1,365	1,365	0	0.0%
Human Services	Children's Justice Act			F	1,150		1,150	1,150	1,150	0	0.0%
Human Services	Community Based Family Centers			S	18,558		18,558	19,558	7,733	(10,825)	(58.3%)
Human Services	Family Preservation - Family Centers			F	2,691		2,691	2,691	2,691	0	0.0%
Human Services	Family Resource & Support - Family Centers			F	480		480	480	480	0	0.0%
Human Services	Title IV-B - Family Centers			F	5,871		5,871	5,871	5,871	0	0.0%
Human Services	MCHBG - Early Childhood Home Visiting			F	16,300		16,300	16,300	16,300	0	0.0%
Human Services	Child Care Services			S	156,482		156,482	156,482	65,201	(91,281)	(58.3%)
Human Services	CCDFBG - Child Care Services			F	392,812		392,812	431,136	431,136	38,324	9.8%
Human Services	COVID - CCFFBG - Child Care Services	C	Sup	F	0	70,000	70,000		0	(70,000)	(100.0%)
Human Services	CCDFBG - School Age			F	1,260		1,260	1,260	1,260	0	0.0%
Human Services	SSBG - Child Care Services			F	30,977		30,977	30,977	30,977	0	0.0%
Human Services	Head Start Collaboration Project			F	242		242	225	225	(17)	(7.0%)
Human Services	Early Learning Challenge Grant - Child Care Services			F	0		0	0	0	0	
Human Services	Child Care Assistance			S	109,885		109,885	109,993	45,785	(64,100)	(58.3%)
Human Services	TANFBG - Child Care Assistance			F	152,214		152,214	230,306	230,306	78,092	51.3%
Human Services	CCDFBG - Child Care Assistance			F	85,356		85,356	38,710	38,710	(46,646)	(54.6%)
Human Services	COVID - CCDFBG - Child Care Assistance	C	Sup	F	0	36,000	36,000		0	(36,000)	(100.0%)
Human Services	Food Stamps - Child Care Assistance			F	1,678		1,678	2,194	2,194	516	30.8%
Human Services	Nurse Family Partnership		Sup	S	13,178	(60)	13,118	13,178	5,491	(7,627)	(58.1%)
Human Services	Medical Assistance - Nurse Family Partnership			F	2,544		2,544	2,544	2,544	0	0.0%
Human Services	COVID - Medical Assistance - Nurse Family Partnership	C	Sup	F	0	60	60		0	(60)	(100.0%)

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Human Services	Early Intervention		Sup	S	161,432	12,839	174,271	191,789	78,870	(95,401)	(54.7%)
Human Services	Medical Assistance - Early Intervention		Sup	F	63,988	3,063	67,051	71,892	76,978	9,927	14.8%
Human Services	COVID - Medical Assistance - Early Intervention	C	Sup	F	0	3,200	3,200		0	(3,200)	(100.0%)
Human Services	Education for Children with Disabilities			F	15,136		15,136	15,026	15,026	(110)	(0.7%)
Human Services	Domestic Violence			S	19,093		19,093	19,093	7,955	(11,138)	(58.3%)
Human Services	Family Violence Prevention Services			F	3,739		3,739	3,739	3,739	0	0.0%
Human Services	COVID - Family Violence Prevention Services	C	Sup	F	0	1,346	1,346		0	(1,346)	(100.0%)
Human Services	SSBG - Domestic Violence Programs			F	5,705		5,705	5,705	5,705	0	0.0%
Human Services	Rape Crisis			S	10,921		10,921	10,921	4,550	(6,371)	(58.3%)
Human Services	SSBG - Rape Crisis			F	1,721		1,721	1,721	1,721	0	0.0%
Human Services	Breast Cancer Screening			S	1,723		1,723	1,723	718	(1,005)	(58.3%)
Human Services	SSBG - Family Planning			F	2,000		2,000	2,000	2,000	0	0.0%
Human Services	Human Services Development Fund			S	13,460		13,460	13,460	5,608	(7,852)	(58.3%)
Human Services	Legal Services			S	2,661		2,661	3,661	1,109	(1,552)	(58.3%)
Human Services	SSBG - Legal Services			F	5,049		5,049	5,049	5,049	0	0.0%
Human Services	Homeless Assistance			S	18,496		18,496	18,496	7,707	(10,789)	(58.3%)
Human Services	SSBG - Homeless Services			F	4,183		4,183	4,183	4,183	0	0.0%
Human Services	211 Communications			S	750		750	750	313	(437)	(58.3%)
Human Services	Health Program Assistance			S	13,325		13,325		5,552	(7,773)	(58.3%)
Human Services	Blind and Visual Services			S	3,102		3,102	3,102	1,293	(1,809)	(58.3%)
Human Services Total					34,959,967	2,547,266	37,507,233	37,135,144	31,973,165	(5,534,068)	(14.8%)
	Human Services - State Subtotal				12,704,313	(88,537)	12,615,776	14,370,474	7,769,863	(4,845,913)	(38.4%)
	Human Services - Federal Subtotal				22,255,654	2,635,803	24,891,457	22,764,670	24,203,302	(688,155)	(2.8%)
Insurance	Premium Review			F	1,000		1,000	0	0	(1,000)	(100.0%)
Insurance	Insurance Market Reform			F	5,000		5,000	5,000	5,000	0	0.0%
Insurance	USTIF Loan Payment			S	0		0	7,000	0	0	
Insurance Total					6,000	0	6,000	12,000	5,000	(1,000)	(16.7%)
	Insurance - State Subtotal				0	0	0	7,000	0	0	
	Insurance - Federal Subtotal				6,000	0	6,000	5,000	5,000	(1,000)	(16.7%)

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Labor and Industry	General Government Operations			S	13,799		13,799	14,387	5,750	(8,049)	(58.3%)
Labor and Industry	Workforce Investment Act - Administration			F	13,000		13,000	11,000	11,000	(2,000)	(15.4%)
Labor and Industry	Community Service and Corps			F	13,097		13,097	13,235	13,235	138	1.1%
Labor and Industry	Disability Determination			F	146,699		146,699	147,539	147,539	840	0.6%
Labor and Industry	New Hires			F	1,534		1,534	1,757	1,757	223	14.5%
Labor and Industry	Occupational and Industrial Safety			S	2,947		2,947	3,136	1,228	(1,719)	(58.3%)
Labor and Industry	Lead Certification and Accreditation		Sup	F	260	247	507	494	494	(13)	(2.6%)
Labor and Industry	Occupational Disease Payments			S	299		299	213	89	(210)	(70.2%)
Labor and Industry	Transfer to Vocational Rehabilitation Fund			S	47,942		47,942	47,942	19,976	(27,966)	(58.3%)
Labor and Industry	Supported Employment			S	397		397	397	165	(232)	(58.4%)
Labor and Industry	Centers for Independent Living			S	1,950		1,950	1,950	813	(1,137)	(58.3%)
Labor and Industry	Workers' Compensation Payments			S	413		413	384	160	(253)	(61.3%)
Labor and Industry	Assistive Technology Financing			S	475		475	475	198	(277)	(58.3%)
Labor and Industry	Assistive Technology Demonstration and Training			S	450		450	450	188	(262)	(58.2%)
Labor and Industry	Reed Act - Unemployment Insurance			F	5,000		5,000	5,000	5,000	0	0.0%
Labor and Industry	Reed Act - Employment Services			F	72,000		72,000	72,000	72,000	0	0.0%
Labor and Industry	WIOA - Adult Employment and Training			F	50,000		50,000	50,000	50,000	0	0.0%
Labor and Industry	WIOA - Youth Employment and Training			F	52,000		52,000	52,000	52,000	0	0.0%
Labor and Industry	WIOA - Statewide Activities		Sup	F	18,000	7,000	25,000	25,000	25,000	0	0.0%
Labor and Industry	WIOA - Dislocated Workers			F	109,000		109,000	109,000	109,000	0	0.0%
	COVID - WIOA - National Dislocated Worker	C	Sup	F	0	21,000	21,000		0	(21,000)	(100.0%)
Labor and Industry	TANFBG - Youth Employment and Training		Sup	F	25,000	105	25,105	25,000	25,000	(105)	(0.4%)
Labor and Industry	New Choices / New Options			S	750		750	750	313	(437)	(58.3%)
Labor and Industry	Apprenticeship Training			S	7,000		7,000	7,000	1,172	(5,828)	(83.3%)
Labor and Industry	Industry Partnerships			S	4,813		4,813	2,813	2,917	(1,896)	(39.4%)
Labor and Industry Total					586,825	28,352	615,177	591,922	544,994	(70,183)	(11.4%)
	Labor and Industry - State Subtotal				81,235	0	81,235	79,897	32,969	(48,266)	(59.4%)
	Labor and Industry - Federal Subtotal				505,590	28,352	533,942	512,025	512,025	(21,917)	(4.1%)
Military and Veterans Affairs	General Government Operations			S	33,143		33,143	34,133	13,810	(19,333)	(58.3%)

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Military and Veterans Affairs	Facilities Maintenance			F	77,685		77,685	84,000	84,000	6,315	8.1%
Military and Veterans Affairs	Federal Construction Grants			F	25,000		25,000	25,000	25,000	0	0.0%
Military and Veterans Affairs	National Guard Youth Challenge Program			S	1,000		1,000	1,493	417	(583)	(58.3%)
Military and Veterans Affairs	Armory Maintenance and Repair			S	245		245	2,145	102	(143)	(58.4%)
Military and Veterans Affairs	Burial Detail Honor Guard			S	99		99	99	41	(58)	(58.6%)
Military and Veterans Affairs	American Battle Monuments			S	50		50	50	21	(29)	(58.0%)
Military and Veterans Affairs	Special State Duty			S	35		35	35	15	(20)	(57.1%)
Military and Veterans Affairs	Veterans Homes		Sup	S	104,690	(1,610)	103,080	99,968	41,653	(61,427)	(59.6%)
Military and Veterans Affairs	Operations and Maintenance			F	49,412		49,412	56,844	56,844	7,432	15.0%
Military and Veterans Affairs	COVID - Operations and Maintenance	C	Sup	F	0	209	209		0	(209)	(100.0%)
Military and Veterans Affairs	Medical Reimbursements			F	177		177	159	159	(18)	(10.2%)
Military and Veterans Affairs	Enhanced Veterans Reimbursement		Sup	F	28,791	6,000	34,791	34,791	34,791	0	0.0%
Military and Veterans Affairs	COVID - Veterans' Homes - Enhanced Veterans Reimbursements	C	Sup	F	0	1,610	1,610		0	(1,610)	(100.0%)
Military and Veterans Affairs	Behavioral Health Support for Veterans			S	0		0	0	0	0	
Military and Veterans Affairs	Education of Veterans Children			S	125		125	135	125	0	0.0%
Military and Veterans Affairs	Transfer to Educational Assistance Program Fund			S	13,265		13,265	14,083	13,265	0	0.0%
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	Supplemental Life Insurance Premiums			S	164		164	164	68	(96)	(58.5%)
Military and Veterans Affairs	Civil Air Patrol			S	100		100	100	42	(58)	(58.0%)
Military and Veterans Affairs	Disabled American Veterans Transportation			S	336		336	336	336	0	0.0%
Military and Veterans Affairs	Veterans Outreach Services			S	3,139		3,139	2,889	1,570	(1,569)	(50.0%)
Military and Veterans Affairs Total					341,397	6,209	347,606	360,365	276,200	(71,406)	(20.5%)
Military and Veterans Affairs - State Subtotal					160,332	(1,610)	158,722	159,571	75,406	(83,316)	(52.5%)
Military and Veterans Affairs - Federal Subtotal					181,065	7,819	188,884	200,794	200,794	11,910	6.3%
Revenue	General Government Operations + Enforcement			S	148,511		148,511	152,239	61,880	(86,631)	(58.3%)
Revenue	Technology and Process Modernization			S	5,700		5,700	5,000	2,083	(3,617)	(63.5%)
Revenue	Commissions - Inheritance & Realty Transfer Taxes	EA		S	13,007		13,007	8,763	3,651	(9,356)	(71.9%)

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Revenue	Distribution of Public Utility Realty Tax			S	29,687		29,687	28,017	28,017	(1,670)	(5.6%)
Revenue Total					196,905	0	196,905	194,019	95,631	(101,274)	(51.4%)
	Revenue - State Subtotal				196,905	0	196,905	194,019	95,631	(101,274)	(51.4%)
	Revenue - Federal Subtotal				0	0	0	0	0	0	
State	General Government Operations			S	4,319		4,319	5,889	1,800	(2,519)	(58.3%)
State	Federal Election Reform			F	20,046		20,046	30,194	30,194	10,148	50.6%
State	Occupational Licensing Assessment			F	2,500		2,500	0	0	(2,500)	(100.0%)
State	COVID - Election Security	C	Sup	F	0	14,156	14,156	0	0	(14,156)	(100.0%)
State	Statewide Uniform Registry of Electors			S	7,305		7,305	9,678	3,044	(4,261)	(58.3%)
State	Voter Registration			S	494		494	501	206	(288)	(58.3%)
State	Elections Assistance - Grants to Counties			F	0		0	0	0	0	
State	Publishing Constitutional Amendments	EA		S	1,375		1,375	1,275	531	(844)	(61.4%)
State	Lobbying Disclosure			S	294		294	323	123	(171)	(58.2%)
State	Electoral College			S	0		0	10	10	10	
	Transfer to PA Economic Development Financing Authority			S	0		0		5,250	5,250	
State	Voting of Citizens in Military Service			S	20		20	20	20	0	0.0%
State	County Election Expenses	EA		S	400		400	400	0	(400)	(100.0%)
State Total					36,753	14,156	50,909	48,290	41,178	(9,731)	(19.1%)
	State - State Subtotal				14,207	0	14,207	18,096	10,984	(3,223)	(22.7%)
	State - Federal Subtotal				22,546	14,156	36,702	30,194	30,194	(6,508)	(17.7%)
Transportation	FTA - Capital Improvement Grants			F	30,000		30,000	30,000	30,000	0	0.0%
Transportation	TEA 21 - Access to Jobs			F	2,000		2,000	2,000	2,000	0	0.0%
Transportation	Surface Transportation - Operating			F	15,000		15,000	15,000	15,000	0	0.0%
Transportation	Surface Transportation Assistance			F	750		750	750	750	0	0.0%
Transportation	Surface Transportation Assistance Capital			F	35,000		35,000	35,000	40,000	5,000	14.3%
Transportation	FTA - Keystone Corridor Equipment and Purchases			F	85,000		85,000	85,000	60,000	(25,000)	(29.4%)
Transportation	FTA - Safety Oversight			F	3,000		3,000	3,000	3,000	0	0.0%
Transportation	FTA - Hybrid Mass Transit Vehicles			F	30,000		30,000	30,000	30,000	0	0.0%
Transportation	COVID - FTA - Urbanized Formula	C		F	0		0		0	0	

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Transportation	COVID - FTA - Non-Urbanized Formula	C	Sup	F	0	81,000	81,000		0	(81,000)	(100.0%)
Transportation	ARRA - High Speed Rail			F	0		0	0	0	0	
Transportation	Track and Line Improvement			F	3,000		3,000	3,000	0	(3,000)	(100.0%)
Transportation	FRA - State of Good Repair			F	0		0	15,000	15,000	15,000	
Transportation	Vehicle Sales Tax Collections			S	1,025		1,025	655	273	(752)	(73.4%)
Transportation	Voter Registration			S	520		520	573	217	(303)	(58.3%)
Transportation	Infrastructure Projects			S	1,900		1,900	0	792	(1,108)	(58.3%)
Transportation Total					207,195	81,000	288,195	219,978	197,032	(91,163)	(31.6%)
	Transportation - State Subtotal				3,445	0	3,445	1,228	1,282	(2,163)	(62.8%)
	Transportation - Federal Subtotal				203,750	81,000	284,750	218,750	195,750	(89,000)	(31.3%)
State Police	General Government Operations			S	342,100		342,100	277,103	172,123	(169,977)	(49.7%)
State Police	Area Computer Crime			F	8,745		8,745	10,555	10,555	1,810	20.7%
State Police	Law Enforcement Information Technology			S	6,899		6,899	6,899	2,875	(4,024)	(58.3%)
State Police	Statewide Public Safety Radio System			S	12,683		12,683	12,052	5,022	(7,661)	(60.4%)
State Police	Broadband Network Planning			F	4,050		4,050	4,050	4,050	0	0.0%
State Police	Municipal Police Training			S	1,716		1,716	1,708	712	(1,004)	(58.5%)
State Police	Automated Fingerprint Identification System			S	885		885	885	369	(516)	(58.3%)
State Police	Gun Checks (also funded from Restricted Account)			S	4,400		4,400	5,753	1,833	(2,567)	(58.3%)
State Police Total					381,478	0	381,478	319,005	197,539	(183,939)	(48.2%)
	State Police - State Subtotal				368,683	0	368,683	304,400	182,934	(185,749)	(50.4%)
	State Police - Federal Subtotal				12,795	0	12,795	14,605	14,605	1,810	14.1%
Civil Service Commission	General Government Operations			S	0		0			0	
Civil Service Commission Total					0	0	0	0	0	0	
	Civil Service Commission - State Subtotal				0	0	0	0	0	0	
	Civil Service Commission - Federal Subtotal				0	0	0	0	0	0	
Emergency Management and	General Government Operations			S	13,521		13,521	13,908	5,634	(7,887)	(58.3%)
Emergency Management and	Civil Preparedness			F	21,000		21,000	21,000	21,000	0	0.0%
Emergency Management and	Hazardous Materials Planning and Training		Sup	F	900	600	1,500	1,500	1,500	0	0.0%

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Emergency Management and Homeland Security	State Fire Commissioner			S	2,848		2,848	3,116	1,187	(1,661)	(58.3%)
Emergency Management and Homeland Security	Fire Prevention			F	42		42	42	42	0	0.0%
Emergency Management and Homeland Security	Firefighters' Memorial Flag			S	10		10	10	4	(6)	(60.0%)
Emergency Management and Homeland Security	Red Cross Extended Care Program			S	250		250	250	104	(146)	(58.4%)
Emergency Management and Homeland Security	Search and Rescue			S	250		250	0	104	(146)	(58.4%)
Emergency Management and Homeland Security	Emergency Management Assistance Compact			S	0		0	0	0	0	
Emergency Management and Homeland Security	Hazard Mitigation			S	0		0	0	0	0	
Emergency Management and Homeland Security	Disaster Relief			S	18,800		18,800	0	16,700	(2,100)	(11.2%)
Emergency Management and Homeland Security	COVID - PA Disaster Relief	C	Sup	F	0	55,000	55,000		0	(55,000)	(100.0%)
Emergency Management and Homeland Security	COVID - Emergency Performance Management Grant	C	Sup	F	0	3,065	3,065		0	(3,065)	(100.0%)
Emergency Management and Homeland Security	COVID - Emergency Food and Shelter Program	C	Sup	F	0	8,266	8,266		0	(8,266)	(100.0%)
Emergency Management and Homeland Security Total					57,621	66,931	124,552	39,826	46,275	(78,277)	(62.8%)
Emergency Management and Homeland Security - State Subtotal					35,679	0	35,679	17,284	23,733	(11,946)	(33.5%)
Emergency Management and Homeland Security - Federal Subtotal					21,942	66,931	88,873	22,542	22,542	(66,331)	(74.6%)
Historical and Museum Commission	General Government Operations			S	21,555		21,555	22,799	8,981	(12,574)	(58.3%)
Historical and Museum Commission	Historic Preservation			F	1,300		1,300	2,050	2,050	750	57.7%
Historical and Museum Commission	Surface Mining Review			F	150		150	150	150	0	0.0%
Historical and Museum Commission	Environmental Review			F	375		375	348	348	(27)	(7.2%)
Historical and Museum Commission	Institute of Museum Library Services			F	0		0	0	0	0	
Historical and Museum Commission	Coastal Zone Management			F	50		50	0	0	(50)	(100.0%)
Historical and Museum Commission	Highway Planning and Construction			F	0		0	0	0	0	
Historical and Museum Commission	National Endowment for the Humanities			F	0		0	0	0	0	
Historical and Museum Commission	National Endowment for the Arts			F	0		0	0	0	0	
Historical and Museum Commission	American Battlefield Protection Program			F	3,000		3,000	2,000	2,000	(1,000)	(33.3%)
Historical and Museum Commission	Historic Property Partnerships			F	30		30	0	0	(30)	(100.0%)
Historical and Museum Commission	Maritime Heritage			F	500		500	0	0	(500)	(100.0%)
Historical and Museum Commission	Appalachian Development			F	70		70	100	100	30	42.9%
Historical and Museum Commission	Cultural and Historical Support			S	2,000		2,000	2,000	833	(1,167)	(58.4%)
Historical and Museum Commission Total					29,030	0	29,030	29,447	14,462	(14,568)	(50.2%)
Historical and Museum Commission - State Subtotal					23,555	0	23,555	24,799	9,814	(13,741)	(58.3%)

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	Historical and Museum Commission - Federal Subtotal			5,475	0	5,475	4,648	4,648	(827)	(15.1%)
Infrastructure Investment Au	Sewage Projects Revolving Loan Fund		F	127,200		127,200	127,200	127,200	0	0.0%
Infrastructure Investment Au	Drinking Water Projects Revolving Loan Fund		F	66,982		66,982	66,982	66,982	0	0.0%
	Infrastructure Improvement Projects		F			0		1,740	1,740	
	Infrastructure Investment Authority Total			194,182	0	194,182	194,182	195,922	1,740	0.9%
	Infrastructure Investment Authority - State Subtotal			0	0	0	0	0	0	
	Infrastructure Investment Authority - Federal Subtotal			194,182	0	194,182	194,182	195,922	1,740	0.9%
State Environmental Hearing	General Government Operations		S	2,574		2,574	2,673	1,073	(1,501)	(58.3%)
	State Environmental Hearing Board Total			2,574	0	2,574	2,673	1,073	(1,501)	(58.3%)
	State Environmental Hearing Board - State Subtotal			2,574	0	2,574	2,673	1,073	(1,501)	(58.3%)
	State Environmental Hearing Board - Federal Subtotal			0	0	0	0	0	0	
PHC4	Health Care Cost Containment Council		S	3,355		3,355	3,355	1,398	(1,957)	(58.3%)
	Health Care Cost Containment Council Total			3,355	0	3,355	3,355	1,398	(1,957)	(58.3%)
	Health Care Cost Containment Council - State Subtotal			3,355	0	3,355	3,355	1,398	(1,957)	(58.3%)
	Health Care Cost Containment Council - Federal Subtotal			0	0	0	0	0	0	
State Ethics Commission	General Government Operations		S	3,015		3,015	3,170	1,256	(1,759)	(58.3%)
	State Ethics Commission Total			3,015	0	3,015	3,170	1,256	(1,759)	(58.3%)
	State Ethics Commission - State Subtotal			3,015	0	3,015	3,170	1,256	(1,759)	(58.3%)
	State Ethics Commission - Federal Subtotal			0	0	0	0	0	0	
Supreme Court	Salaries & Expenses		S	17,150		17,150	17,150	7,146	(10,004)	(58.3%)
Supreme Court	Justices Expenses		S	118		118	118	49	(69)	(58.5%)
Supreme Court	Judicial Center Operations		S	814		814	814	339	(475)	(58.4%)
Supreme Court	Judicial Council		S	141		141	141	59	(82)	(58.2%)
Supreme Court	District Court Administrators		S	19,657		19,657	19,657	8,190	(11,467)	(58.3%)

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Supreme Court	Interbranch Commission			S	350		350	350	146	(204)	(58.3%)
Supreme Court	Court Management Education			S	73		73	73	30	(43)	(58.9%)
Supreme Court	Rules Committees			S	1,595		1,595	1,595	665	(930)	(58.3%)
Supreme Court	Court Administrator			S	11,577		11,577	11,577	4,824	(6,753)	(58.3%)
Supreme Court	Court Improvement Project			F	1,130		1,130	1,130	1,130	0	0.0%
Supreme Court	Smart Defense			F	0		0	0	0	0	
Supreme Court	PA Weighted Caseload Project - CP Judges			F	0		0	0	0	0	
Supreme Court	Adult Drug Court Outcome Evaluation			F	225		225	225	225	0	0.0%
Supreme Court	Language Access Grant			F	50		50	50	50	0	0.0%
Supreme Court	PA Reestablishment Analysis of Magisterial District Courts			F	0		0	80	80	80	
Supreme Court	Integrated Criminal Justice System			S	2,372		2,372	2,372	988	(1,384)	(58.3%)
Supreme Court	Unified Judicial System Security			S	2,002		2,002	2,002	834	(1,168)	(58.3%)
Supreme Court	Office of Elder Justice in the Courts			S	496		496	496	207	(289)	(58.3%)
Supreme Court Total					57,750	0	57,750	57,830	24,962	(32,788)	(56.8%)
Supreme Court - State Subtotal					56,345	0	56,345	56,345	23,477	(32,868)	(58.3%)
Supreme Court - Federal Subtotal					1,405	0	1,405	1,485	1,485	80	5.7%
Superior Court	Salaries & Expenses			S	32,377		32,377	32,377	13,490	(18,887)	(58.3%)
Superior Court	Judges Expenses			S	183		183	183	76	(107)	(58.5%)
Superior Court Total					32,560	0	32,560	32,560	13,566	(18,994)	(58.3%)
Superior Court - State Subtotal					32,560	0	32,560	32,560	13,566	(18,994)	(58.3%)
Superior Court - Federal Subtotal					0	0	0	0	0	0	
Commonwealth Court	Salaries & Expenses			S	21,192		21,192	21,192	8,830	(12,362)	(58.3%)
Commonwealth Court	Judges Expenses			S	132		132	132	55	(77)	(58.3%)
Commonwealth Court Total					21,324	0	21,324	21,324	8,885	(12,439)	(58.3%)
Commonwealth Court - State Subtotal					21,324	0	21,324	21,324	8,885	(12,439)	(58.3%)
Commonwealth Court - Federal Subtotal					0	0	0	0	0	0	
Courts of Common Pleas	Salaries & Expenses			S	117,739		117,739	117,739	49,058	(68,681)	(58.3%)
Courts of Common Pleas	Senior Judge Reimbursement			S	4,004		4,004	4,004	1,668	(2,336)	(58.3%)

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Courts of Common Pleas	Judicial Education		S	1,247		1,247	1,247	520	(727)	(58.3%)
Courts of Common Pleas	Ethics Committee		S	62		62	62	26	(36)	(58.1%)
Courts of Common Pleas	Problem Solving Courts		S	1,103		1,103	1,103	460	(643)	(58.3%)
Courts of Common Pleas Total				124,155	0	124,155	124,155	51,732	(72,423)	(58.3%)
Court of Common Pleas - State Subtotal				124,155	0	124,155	124,155	51,732	(72,423)	(58.3%)
Court of Common Pleas - Federal Subtotal				0	0	0	0	0	0	
Community Courts - MDJs	Salaries & Expenses		S	82,802		82,802	82,802	34,501	(48,301)	(58.3%)
Community Courts - MDJs	Magisterial District Judge Education		S	744		744	744	310	(434)	(58.3%)
Community Courts - Magisterial District Judges				83,546	0	83,546	83,546	34,811	(48,735)	(58.3%)
Community Courts - Magisterial District Judges - State Subtotal				83,546	0	83,546	83,546	34,811	(48,735)	(58.3%)
Community Courts - Magisterial District Judges - Federal Subtotal				0	0	0	0	0	0	
Philadelphia Courts	Municipal Court		S	7,794		7,794	7,794	3,248	(4,546)	(58.3%)
Philadelphia Courts Total				7,794	0	7,794	7,794	3,248	(4,546)	(58.3%)
Philadelphia Courts - State Subtotal				7,794	0	7,794	7,794	3,248	(4,546)	(58.3%)
Philadelphia Courts - Federal Subtotal				0	0	0	0	0	0	
Judicial Conduct Board	Salaries & Expenses		S	2,468		2,468	2,505	1,028	(1,440)	(58.3%)
Judicial Conduct Board Total				2,468	0	2,468	2,505	1,028	(1,440)	(58.3%)
Judicial Conduct Board - State Subtotal				2,468	0	2,468	2,505	1,028	(1,440)	(58.3%)
Judicial Conduct Board - Federal Subtotal				0	0	0	0	0	0	
Court Of Judicial Discipline	Salaries & Expenses		S	468		468	468	195	(273)	(58.3%)
Court Of Judicial Discipline Total				468	0	468	468	195	(273)	(58.3%)
Court of Judicial Dicipline - State Subtotal				468	0	468	468	195	(273)	(58.3%)
Court of Judicial Dicipline - Federal Subtotal				0	0	0	0	0	0	
Other Courts	Juror Cost Reimbursement		S	1,118		1,118	1,118	466	(652)	(58.3%)
Other Courts	County Court Reimbursement		S	23,136		23,136	23,136	9,640	(13,496)	(58.3%)
Other Courts	Senior Judge Operational Support Grants		S	1,375		1,375	1,375	573	(802)	(58.3%)

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Other Courts	Court Interpreter County Grant			S	1,500		1,500	1,500	625	(875)	(58.3%)
Other Courts Total					27,129	0	27,129	27,129	11,304	(15,825)	(58.3%)
	Other Courts - State Subtotal				27,129	0	27,129	27,129	11,304	(15,825)	(58.3%)
	Other Courts - Federal Subtotal				0	0	0	0	0	0	
Total Judiciary (State)					355,789	0	355,789	355,826	148,246	(207,543)	(58.3%)
Senate	Fifty Senators			S	8,864		8,864	8,864	3,693	(5,171)	(58.3%)
Senate	Senate President - Personnel Expenses			S	0		0	0	0	0	
Senate	Employees of Chief Clerk			S	3,085		3,085	3,085	1,285	(1,800)	(58.3%)
Senate	Salaried Officers and Employees			S	13,973		13,973	13,973	5,822	(8,151)	(58.3%)
Senate	Incidental Expenses			S	3,595		3,595	3,595	1,498	(2,097)	(58.3%)
Senate	Expenses - Senators			S	1,416		1,416	1,416	590	(826)	(58.3%)
Senate	Legislative Printing and Expenses			S	8,048		8,048	8,048	3,353	(4,695)	(58.3%)
Senate	Committee on Appropriations (R) and (D)			S	3,015		3,015	3,015	1,256	(1,759)	(58.3%)
Senate	Caucus Operations (R) and (D)			S	79,861		79,861	79,861	33,275	(46,586)	(58.3%)
Senate Total					121,857	0	121,857	121,857	50,772	(71,085)	(58.3%)
	Senate - State Subtotal				121,857	0	121,857	121,857	50,772	(71,085)	(58.3%)
	Senate - Federal Subtotal				0	0	0	0	0	0	
House of Representatives	Members' Compensation			S	35,290		35,290	35,290	14,704	(20,586)	(58.3%)
House of Representatives	Caucus Operations (R and D)			S	133,375		133,375	133,375	55,573	(77,802)	(58.3%)
House of Representatives	Speaker's Office			S	1,810		1,810	1,810	754	(1,056)	(58.3%)
House of Representatives	Bi-Partisan Committee, Chief Clerk, Comptroller & EMS			S	14,834		14,834	14,834	6,181	(8,653)	(58.3%)
House of Representatives	Mileage - Representatives, Officers and Employees			S	572		572	372	238	(334)	(58.4%)
House of Representatives	Postage: Chief Clerk and Legislative Journal			S	2,816		2,816	3,443	1,173	(1,643)	(58.3%)
House of Representatives	Contingent Expenses (R) and (D)			S	1,209		1,209	709	504	(705)	(58.3%)
House of Representatives	Incidental Expenses			S	7,569		7,569	5,069	3,154	(4,415)	(58.3%)
House of Representatives	Expenses - Representatives			S	4,251		4,251	4,251	1,771	(2,480)	(58.3%)
House of Representatives	Legislative Printing and Expenses			S	10,674		10,674	10,674	4,448	(6,226)	(58.3%)
House of Representatives	National Legislative Conference - Expenses			S	0		0	0	0	0	

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House of Representatives	Committee on Appropriations (R)		S	3,223		3,223	3,223	1,343	(1,880)	(58.3%)
House of Representatives	Committee on Appropriations (D)		S	3,223		3,223	3,223	1,343	(1,880)	(58.3%)
House of Representatives	Special Leadership Account (R)		S	6,045		6,045	6,045	2,519	(3,526)	(58.3%)
House of Representatives	Special Leadership Account (D)		S	6,045		6,045	6,045	2,519	(3,526)	(58.3%)
House of Representatives Total				230,936	0	230,936	228,363	96,224	(134,712)	(58.3%)
House of Representatives - State Subtotal				230,936	0	230,936	228,363	96,224	(134,712)	(58.3%)
House of Representatives - Federal Subtotal				0	0	0	0	0	0	
Government Support Agency	Legislative Reference Bureau - Salaries & Expenses		S	9,691		9,691	9,691	4,038	(5,653)	(58.3%)
Government Support Agency	LRB -Printing of PA Bulletin and PA Code		S	886		886	886	369	(517)	(58.4%)
Government Support Agency	Contingent Expenses		S	25		25	25	10	(15)	(60.0%)
Government Support Agency	Legis. Budget and Finance Committee -Salaries & Expenses		S	2,020		2,020	2,020	842	(1,178)	(58.3%)
Government Support Agency	Legislative Data Processing Center		S	32,255		32,255	32,255	13,440	(18,815)	(58.3%)
Government Support Agency	LDP - Information Technology Modernization		S	2,500		2,500	2,500	1,042	(1,458)	(58.3%)
Government Support Agency	Joint State Government Commission		S	1,701		1,701	1,701	709	(992)	(58.3%)
Legislative Miscellaneous	Local Government Commission		S	1,283		1,283	1,283	535	(748)	(58.3%)
Legislative Miscellaneous	Local Government Codes		S	24		24	24	10	(14)	(58.3%)
Legislative Miscellaneous	Joint Legislative Air and Water Pollution Control Committee		S	582		582	582	0	(582)	(100.0%)
Legislative Miscellaneous	Legislative Audit Advisory Commission		S	285		285	285	119	(166)	(58.2%)
Legislative Miscellaneous	Independent Regulatory Review Commission		S	2,155		2,155	2,155	898	(1,257)	(58.3%)
Legislative Miscellaneous	Capitol Preservation Committee		S	827		827	827	345	(482)	(58.3%)
Legislative Miscellaneous	Capitol Restoration		S	3,157		3,157	3,157	1,315	(1,842)	(58.3%)
Legislative Miscellaneous	Commission on Sentencing		S	2,553		2,553	2,553	1,064	(1,489)	(58.3%)
Legislative Miscellaneous	Center For Rural Pennsylvania		S	1,128		1,128	1,128	470	(658)	(58.3%)
Legislative Miscellaneous	Commonwealth Mail Processing Center		S	3,583		3,583	3,583	1,493	(2,090)	(58.3%)
Legislative Miscellaneous	Legislative Reapportionment Commission		S	1,053		1,053	1,053	439	(614)	(58.3%)
Legislative Miscellaneous	Independent Fiscal Office		S	2,343		2,343	2,343	976	(1,367)	(58.3%)
Government Support Agencies Total				68,051	0	68,051	68,051	28,114	(39,937)	(58.7%)
Government Support Agencies - State Subtotal				68,051	0	68,051	68,051	28,114	(39,937)	(58.7%)
Government Support Agencies - Federal Subtotal				0	0	0	0	0	0	

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Nonpreferreds and EAs do not appear in the General Appropriations bill.										
	Preferred State Total			33,386,174	81,753	33,467,927	35,401,446	25,140,761	(8,327,166)	(24.9%)
	Nonpreferred State Total			629,012	0	629,012	629,012	629,012	0	0.0%
	Executive Authorizations Total			23,289	0	23,289	25,438	19,182	(4,107)	(17.6%)
	General Fund Subtotal			34,038,475	81,753	34,120,228	36,055,896	25,788,955	(8,331,273)	(24.4%)
	General Fund Federal Total			27,719,878	4,308,790	32,028,668	28,274,178	29,778,312	(2,250,356)	(7.0%)
	COVID-19 Federal	C		-	2,896,027	2,896,027	-	199,645		0.0%
									-	
	COVID-19 Federal Offset			0	1,076,141	1,076,141	0	199,645		0.0%
	COVID-19 Federal Offset - Tobacco Settlement			0	13,111	13,111	0	0	(13,111)	(100.0%)
	COVID-19 Federal Offset Total			0	1,089,252	1,089,252	0	0	(1,089,252)	(100.0%)
									0	
	General Fund - State and Federal Total			61,758,353	4,390,543	66,148,896	64,330,074	55,567,267	(10,581,629)	(16.0%)
<i>Federal totals do not include PUC Federal appropriations made that augment restricted General Fund revenues appropriated to the PUC</i>										
Special Funds										
Lottery Fund										
Aging	General Government Operations		S	8,743		8,743	9,966	9,966	1,223	14.0%
Aging	PENNCARE		Sup	305,324	(12,281)	293,043	293,826	285,726	(7,317)	(2.5%)
Aging	Pre-Admission Assessment		S	8,750		8,750	8,750	8,750	0	0.0%
Aging	Family Caregiver		S	12,103		12,103	12,103	12,103	0	0.0%
Aging	Transfer - Pharmaceutical Assistance Fund		Sup	155,000	(10,000)	145,000	145,000	145,000	0	0.0%
Aging	Alzheimer's Outreach		S	250		250	250	250	0	0.0%
Aging	Grants to Senior Centers		S	2,000		2,000	2,000	2,000	0	0.0%
Human Services	MA - Long-Term Care		S	0		0	0	0	0	
Human Services	Home and Community Based Services		S	0		0	0	0	0	
Human Services	Medical Assistance - Transportation Services		S	3,500		3,500	3,500	3,500	0	0.0%

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Human Services	Medical Assistance - Community HealthChoices		Sup	S	397,013	(63,000)	334,013	348,966	348,966	14,953	4.5%
					892,683	(85,281)	807,402	824,361	816,261	8,859	1.1%
	Lottery Fund - State Subtotal				892,683	(85,281)	807,402	824,361	816,261	8,859	1.1%
	Lottery Fund - Federal Subtotal				0	0	0	0	0	0	
Tobacco Settlement Fund											
Community and Economic D	Life Sciences Greenhouse			S	3,000		3,000	3,000	3,000	0	0.0%
Human Services	Medical Assistance - Community HealthChoices		Sup	S	161,920	3,958	165,878	140,161	139,551	(26,327)	(15.9%)
Human Services	MA - Long Term Care			S	0		0	0	0	0	
Human Services	COVID - Medical Assistance - Workers with Disabilities	C	Sup	F	0	13,111	13,111		0	(13,111)	(100.0%)
Human Services	COVID - Medical Assistance - Uncompensated Care	C	Sup	F	0	4,003	4,003		0	(4,003)	(100.0%)
					164,920	21,072	185,992	143,161	142,551	(43,441)	(23.4%)
	Tobacco Settlement Fund - State Subtotal				164,920	3,958	168,878	143,161	142,551	(26,327)	(15.6%)
	Tobacco Settlement Fund - Federal Subtotal				0	17,114	17,114	0	0	(17,114)	(100.0%)
Judicial Computer System Augmentation Account											
Supreme Court	Statewide Judicial Computer System			S	57,048		57,048	45,626	45,626	(11,422)	(20.0%)
					57,048	0	57,048	45,626	45,626	(11,422)	(20.0%)
Emergency Medical Services Operating Fund											
Health	Emergency Medical Services			S	10,450		10,450	9,200	9,200	(1,250)	(12.0%)
Health	Catastrophic Medical Rehabilitation Program			S	4,300		4,300	4,100	4,100	(200)	(4.7%)
					14,750	0	14,750	13,300	13,300	(1,450)	(9.8%)
State Stores Fund											
State Police	Liquor Control Enforcement			S	32,875		32,875	33,167	33,167	292	0.9%
					32,875	0	32,875	33,167	33,167	292	0.9%
Motor License Fund											
Transportation	General Government Operations			S	62,421		62,421	63,900	63,900	1,479	2.4%
Transportation	Welcome Centers Operations			S	4,115		4,115	4,115	4,115	0	0.0%

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Transportation	Highway and Safety Improvement			S	190,000		190,000	250,000	45,000	(145,000)	(76.3%)
Transportation	Expanded Highway and Bridge Program			S	0		0	0	0	0	
Transportation	Rural Commerical Routes			S	0		0	0	0	0	
Transportation	Municipal Bridge Improvements and Bundling			S	0		0	0	0	0	
Transportation	Highway Maintenance			S	882,054		882,054	890,546	840,546	(41,508)	(4.7%)
Transportation	Expanded Maintenance Improvements			S	0		0	0	0	0	
Transportation	Highway Systems Technology and Innovation			S	16,000		16,000	16,000	16,000	0	0.0%
Transportation	Reinvestment in Department of Transportation Facilities			S	16,000		16,000	16,000	5,000	(11,000)	(68.8%)
Transportation	Safety Administration and Licensing			S	186,403		186,403	208,403	208,403	22,000	11.8%
Transportation	Homeland Security - Real ID			S	29,599		29,599	25,901	25,901	(3,698)	(12.5%)
Transportation	Liquid Fuels Tax Municipal Allocation Payment			S	30,000		30,000	30,000	30,000	0	0.0%
Transportation	Maintenance and Construction Costs of Roads			S	253,576		253,576	253,462	239,816	(13,760)	(5.4%)
Transportation	Supplemental - Maintenance and Construction Costs of Roads			S	5,000		5,000	5,000	5,000	0	0.0%
Transportation	Maintenance and Construction of County Bridges			S	5,000		5,000	5,000	5,000	0	0.0%
Transportation	Municipal Traffic Signals			S	10,000		10,000	20,000	10,000	0	0.0%
Executive Offices	Commonwealth Technology Services			S	0		0	0	0	0	
Treasury	Refunds of Liquid Fuels Taxes - Administration			S	533		533	551	551	18	3.4%
Treasury	General Obligation Bonds Issued for Transportation			S	35,661		35,661	35,736	35,736	75	0.2%
Treasury	General Obligation Bonds Issued for Public Improvements			S	17,748		17,748	17,859	17,859	111	0.6%
Treasury	Loan and Transfer Agent			S	40		40	40	40	0	0.0%
Agriculture	Weights and Measures			S	5,228		5,228	5,817	5,817	589	11.3%
Agriculture	Maintenance and Improvement of Dirt and Gravel Roads			S	28,000		28,000	28,000	28,000	0	0.0%
Community and Economic D	Appalachian Regional Commission			S	500		500	500	500	0	0.0%
Conservation and Natural Re	Forestry Roads			S	7,000		7,000	7,000	7,000	0	0.0%
Education	Safe Driving Program			S	1,100		1,100	1,100	1,100	0	0.0%
General Services	Tort Claims			S	9,000		9,000	9,000	9,000	0	0.0%
Revenue	Collections - Liquid Fuels Tax - Administration and Enforcement			S	19,285		19,285	23,136	23,136	3,851	20.0%
State Police	General Government Operations			S	647,395		647,395	617,164	617,164	(30,231)	(4.7%)
State Police	Law Enforcement Information Technology			S	20,697		20,697	20,697	20,697	0	0.0%
State Police	Statewide Public Safety Radio System			S	38,076		38,076	36,153	36,153	(1,923)	(5.1%)
State Police	Municipal Police Training			S	1,724		1,724	1,708	1,708	(16)	(0.9%)

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State Police	Patrol Vehicles			S	12,000		12,000	12,000	12,000	0	0.0%
State Police	AFIS			S	0		0	0	0	0	
State Police	Commercial Vehicle Inspection			S	12,708		12,708	12,808	12,808	100	0.8%
State Police	Motor Carrier Safety			F	9,186		9,186	8,954	8,954	(232)	(2.5%)
State Police	Municipal Police Training Grants			S	5,000		5,000	5,000	5,000	0	0.0%
					2,561,049	0	2,561,049	2,631,550	2,341,904	(219,145)	(8.6%)
	Motor License Fund - State Subtotal				2,551,863	0	2,551,863	2,622,596	2,332,950	(218,913)	(8.6%)
	Motor License Fund - Federal Subtotal				9,186	0	9,186	8,954	8,954	(232)	(2.5%)
Aviation Restricted Revenue Account											
Transportation	Aviation Operations			R	6,228		6,228	3,814	3,814	(2,414)	(38.8%)
Transportation	Airport Construction and Development			R	6,500		6,500	6,500	6,500	0	0.0%
Transportation	Real Estate Tax Rebate Payments			R	250		250	250	250	0	0.0%
					12,978	0	12,978	10,564	10,564	(2,414)	(18.6%)
Hazardous Material Response Fund											
Emergency Management and	General Operations			S	180		180	180	180	0	0.0%
Emergency Management and	Hazardous Materials Response Team			S	180		180	180	180	0	0.0%
Emergency Management and	Grants to Counties			S	1,260		1,260	1,260	1,260	0	0.0%
Emergency Management and	Public and Facilities Owners Education			S	180		180	180	180	0	0.0%
					1,800	0	1,800	1,800	1,800	0	0.0%
Milk Marketing Fund											
Milk Marketing Board	Operations of Milk Marketing Board			S	2,840		2,840	2,840	2,840	0	0.0%
					2,840	0	2,840	2,840	2,840	0	0.0%
Home Investment Trust Fund											
Community and Economic D	Home Program			S	0		0	0	0	0	
Community and Economic D	Affordable Housing Act - Administration			F	4,000		4,000	4,000	4,000	0	0.0%
					4,000	0	4,000	4,000	4,000	0	0.0%
	Subtotal State				0	0	0	0	0	0	

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	Subtotal Federal			4,000	0	4,000	4,000	4,000	0	0.0%
Tuition Account Guaranteed Savings Program Fund										
Treasury	Tuition Account Program Bureau		S	3,039		3,039	3,339	3,339	300	9.9%
				3,039	0	3,039	3,339	3,339	300	9.9%
Banking Department Fund										
Banking	General Government Operations		S	24,848		24,848	23,786	23,786	(1,062)	(4.3%)
				24,848	0	24,848	23,786	23,786	(1,062)	(4.3%)
Firearms Records Check Fund										
State Police	Firearms Records Check		R	3,956		3,956	2,500	2,500	(1,456)	(36.8%)
				3,956	0	3,956	2,500	2,500	(1,456)	(36.8%)
Ben Franklin Technology Development Authority Fund										
Community and Economic D	Ben Franklin Technology Development Authority Fund		S	30,000		30,000	35,000	35,000	5,000	16.7%
				30,000	0	30,000	35,000	35,000	5,000	16.7%
	Subtotal State			30,000	0	30,000	35,000	35,000	5,000	16.7%
	Subtotal Federal			0	0	0	0	0	0	
Oil and Gas Lease Fund										
Conservation and Natural Re	General Operations		S	37,786		37,786	14,827	14,827	(22,959)	(60.8%)
Conservation and Natural Re	State Park Operations		S	17,706		17,706	20,000	20,000	2,294	13.0%
Conservation and Natural Re	Forest Pest Management		S	0		0	0	0	0	
Conservation and Natural Re	State Forest Operations		S	14,282		14,282	20,000	20,000	5,718	40.0%
				69,774	0	69,774	54,827	54,827	(14,947)	(21.4%)
Home Improvement Account										
Attorney General	Home Improvement Consumer Protection		S	2,733		2,733	2,893	2,893	160	5.9%

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				2,733	0	2,733	2,893	2,893	160	5.9%
Cigarette Fire Safety and Firefighter Protection Act Enforcement Fund										
Attorney General	Cigarette Fire Safety and Firefighter Protection		S	100		100	100	100	0	0.0%
				100	0	100	100	100	0	0.0%
Insurance Regulation and Oversight Fund										
Insurance Department	General Government Operations		S	29,975			30,871	30,871	30,871	
				29,975	0	0	30,871	30,871	30,871	
Pennsylvania Racehorse Development Restricted Receipt Account										
Agriculture	Transfer to State Farm Products Show Fund		S	5,000		5,000	5,000	5,000	0	0.0%
Agriculture	Animal Health Commission		S	5,350		5,350	5,350	5,350	0	0.0%
Agriculture	Pennsylvania Veterinary Laboratory System		S	5,309		5,309	5,309	5,309	0	0.0%
Agriculture	Pennsylvania Fairs		S	4,000		4,000	4,000	4,000	0	0.0%
Agriculture	Transfer to the Racing Fund			0		0	0	0	0	
				19,659	0	19,659	19,659	19,659	0	0.0%
Justice Reinvestment Fund										
Executive Offices	Pennsylvania Commission on Crime and Delinquency		S						0	
Executive Offices	Victim Services		S	0		0	0	0	0	
Executive Offices	Innovative Policing Grants		S	357		357	556	556	199	55.7%
Executive Offices	County Probation Grants		S	0		0	0	0	0	
Corrections	Medium and Short-Minimum Offender Diversion		S	0		0	0	0	0	
Corrections	Coordinated Community Reentry		S	0		0	0	0	0	
Probation and Parole	Streamline State Parole Process		S	0		0	0	0	0	
Comission on Sentencing	Risk Assessment		S	0		0	0	0	0	
				357	0	357	556	556	199	55.7%
Multimodal Fund										
Transportation	PennPORTS - Philadelphia Regional Port Authority Debt Service		S	4,607		4,607	4,608	4,608	1	0.0%

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				4,607	0	4,607	4,608	4,608	1	0.0%
State Racing Fund										
Agriculture	State Racing Commission		S	7,796		7,796	7,365	7,365	(431)	(5.5%)
Agriculture	Pennsylvania Equine Toxicology and Research Laboratory		S	13,769		13,769	5,896	13,065	(704)	(5.1%)
Agriculture	Horse Racing Promotion		S	2,393		2,393	2,393	1,656	(737)	(30.8%)
Agriculture	Administration of State Fairs		S	0		0	0	0	0	
Revenue	Administration of Racing Revenue Collections		S	246		246	261	261	15	6.1%
				24,204	0	24,204	15,915	22,347	(1,857)	(7.7%)
ABLE Savings Program Fund										
Treasury	Operation of Pennsylvania ABLE Savings Program		S	1,130		1,130	1,130	1,130	0	0.0%
				1,130	0	1,130	1,130	1,130	0	0.0%
Tourism Promotion Fund Restricted Account										
DCED	Marketing to Attract Tourists		S	6,000		6,000	5,000	5,000	(1,000)	(16.7%)
DCED	Marketing to Attract Business		S	0		0	0	0	0	
				6,000	0	6,000	5,000	5,000	(1,000)	(16.7%)
Enhanced Revenue Collection Account										
Revenue	Expanded Tax Return Reviews and Collection Activities		S	30,000		30,000		30,000	0	0.0%
Enhanced Revenue Collection Account Total				30,000	0	30,000	0	30,000	0	0.0%
COVID-19 Response Restricted Account Appropriations										
	(Reserved)								0	
Enhanced Revenue Collection Account Total				0	0	0	0	0	0	
Environmental Stewardship Fund										
Conservation and Natural Resources	Heritage and Other Parks		S	2,250		2,250		0	(2,250)	(100.0%)
Environmental Protection	General Government Operations		S	773		773		0	(773)	(100.0%)

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Environmental Protection	Environmental Program Management			S	1,790		1,790		0	(1,790)	(100.0%)
Environmental Protection	Chesapeake Bay Agricultural Source Abatement			S	2,974		2,974		0	(2,974)	(100.0%)
Environmental Protection	Environmental Protection Operations			S	4,886		4,886		0	(4,886)	(100.0%)
Environmental Protection	Delaware River Master			S	38		38		0	(38)	(100.0%)
Environmental Protection	Susquehanna River Basin Commission			S	205		205		0	(205)	(100.0%)
Environmental Protection	Interstate Commission on the Potomac River			S	23		23		0	(23)	(100.0%)
Environmental Protection	Delaware River Basin Commission			S	217		217		0	(217)	(100.0%)
Environmental Protection	Ohio River Valley Water Sanitation Commission			S	68		68		0	(68)	(100.0%)
Environmental Protection	Chesapeake Bay Commission			S	300		300		0	(300)	(100.0%)
Environmental Protection	Transfer to Conservation District Fund			S	2,506		2,506		0	(2,506)	(100.0%)
Environmental Protection	Interstate Mining Commission			S	15		15		0	(15)	(100.0%)
Environmental Stewardship Fund Total					16,045	0	16,045	0	0	(16,045)	(100.0%)
Subtotal State					16,045	0	16,045	0	0	(16,045)	(100.0%)
Subtotal Federal					0	0	0	0	0		
Recycling Fund										0	
Environmental Protection	General Government Operations			S	1,037		1,037		0	(1,037)	(100.0%)
Environmental Protection	Environmental Program Management			S	2,403		2,403		0	(2,403)	(100.0%)
Environmental Protection	Environmental Protection Operations			S	6,560		6,560		0	(6,560)	(100.0%)
Recycling Fund Total					10,000	0	10,000	0	0	(10,000)	(100.0%)
Subtotal State					10,000	0	10,000	0	0	(10,000)	(100.0%)
Subtotal Federal					0	0	0	0	0	0	