

# 2021/22 Executive Budget

Agency	Appropriation		Sup	FO		2019/20 Actual	2020/21 Available	Proposed Supplemental Appropriations	2020/21 Revised	2021/22 Executive Budget	2021/22 Budget Less 2020/21 Revised	% Change
Governor's Office	General Government Operations				S	6,872	6,706		6,706	6,706	0	0.0%
<b>Governor's Office Total</b>						<b>6,872</b>	<b>6,706</b>	<b>0</b>	<b>6,706</b>	<b>6,706</b>	<b>0</b>	<b>0.0%</b>
	<b>Governor's Office - State Subtotal</b>					<b>6,872</b>	<b>6,706</b>	<b>0</b>	<b>6,706</b>	<b>6,706</b>	<b>0</b>	<b>0.0%</b>
	<b>Governor's Office - Federal Subtotal</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Executive Offices	Office of Administration				S	9,724	9,647		9,647	9,556	(91)	(0.9%)
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	0		0	0	0	
Executive Offices	Transfer to Nonprofit Security Grant Fund				S	5,000	5,000		5,000	0	(5,000)	(100.0%)
Executive Offices	Transfer to the Commonwealth Financing Authority				S		5,000		5,000	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	4,369		4,369	4,276	(93)	(2.1%)
Executive Offices	Inspector General - Welfare Fraud				S	12,027	11,799		11,799	11,799	0	0.0%
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	18,788		18,788	18,788	0	0.0%
Executive Offices	Federal Grant Award Reserve				F	0	0		0	0	0	
Executive Offices	Audit of the Auditor General				S	0	99		99	0	(99)	(100.0%)
Executive Offices	Loan to Video Gaming Fund		EA		S	1,192	0		0	0	0	
Executive Offices	Office of General Counsel				S	5,673	5,529		5,529	5,838	309	5.6%
Executive Offices	Human Relations Commission				S	10,307	10,088		10,088	9,713	(375)	(3.7%)
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	867		867	867	0	0.0%
Executive Offices	NEA - Grants to the Arts - Administration				F	980	980		980	1,031	51	5.2%
Executive Offices	Juvenile Court Judges Commission				S	3,043	2,980		2,980	2,980	0	0.0%
Executive Offices	Commission on Crime and Delinquency				S	9,735	9,627		9,627	9,627	0	0.0%

## 2021/22 Executive Budget

Agency	Appropriation		Sup	FO		2019/20 Actual	2020/21 Available	Proposed Supplemental Appropriations	2020/21 Revised	2021/22 Executive Budget	2021/22 Budget Less 2020/21 Revised	% Change
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	11,500	1,500	15.0%
Executive Offices	Justice Assistance Grants - Administration				F	1,100	1,000		1,000	1,000	0	0.0%
Executive Offices	COVID - Justice Assistance Grants	C			F	17,629	0		0	0	0	
Executive Offices	Statistical Analysis Center				F	250	300		300	400	100	33.3%
Executive Offices	Criminal Identification Technology				F	4,000	8,000		8,000	10,500	2,500	31.3%
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	120,000	(10,000)	(7.7%)
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	1,700	300	21.4%
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	700	100	16.7%
Executive Offices	Second Chance Act - Juvenile Offender Reentry				F	1,000	1,000		1,000	0	(1,000)	(100.0%)
Executive Offices	Project Safe Neighborhoods				F	750	1,050		1,050	1,000	(50)	(4.8%)
Executive Offices	Justice and Mental Health Collaboration				F	600	0		0	0	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	0		0		0	
Executive Offices	Adam Walsh Implementation Support				F	750	1,000		1,000	1,000	0	0.0%
Executive Offices	VOCA Training				F	0	600		600	600	0	0.0%
Executive Offices	Byrne Competitive Program				F	300	450		450	450	0	0.0%
Executive Offices	Comprehensive Opioid Abuse Site-based Program				F	1,200	2,200		2,200	3,200	1,000	45.5%
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	1,000		1,000	2,000	1,000	100.0%
Executive Offices	STOP School Violence				F	0	777		777	777	0	0.0%
Executive Offices	Prosecutor and Defender Incentives				F	117	160		160	180	20	12.5%
Executive Offices	State Delinquency Prevention Programs				F	0	200		200	200	0	0.0%
Executive Offices	Prosecuting Cold Cases Using DNA				F	0	446		446	446	0	0.0%
Executive Offices	Targeted Violence and Terrorism Prevention				F	0	525		525	525	0	0.0%
Executive Offices	NICS Act Record Improvement Program (NARIP)				F	0	245		245	0	(245)	(100.0%)

## 2021/22 Executive Budget

Agency	Appropriation		Sup	FO		2019/20 Actual	2020/21 Available	Proposed Supplemental Appropriations	2020/21 Revised	2021/22 Executive Budget	2021/22 Budget Less 2020/21 Revised	% Change
Executive Offices	COVID-RF Transfer to School Safety and Security Fund				R	150,000	0		0	0	0	
Executive Offices	Office of Safe Schools Advocate (Moved from Education)				S	0	379		379	379	0	0.0%
Executive Offices	Improvement of Adult Probation Services (Moved from Criminal Justice)				S	0	16,222		16,222	16,222	0	0.0%
Executive Offices	Victims of Juvenile Offenders				S	1,300	1,300		1,300	1,300	0	0.0%
Executive Offices	Violence Prevention Programs				S	4,039	4,033		4,033	4,033	0	0.0%
Executive Offices	Intermediate Punishment Treatment Programs				S	18,167	18,167		18,167	18,167	0	0.0%
Executive Offices	Juvenile Probation Services				S	18,945	18,945		18,945	18,945	0	0.0%
Executive Offices	Grants to the Arts				S	9,590	9,590		9,590	9,590	0	0.0%
Executive Offices	COVID- National Endowment for the Arts - Grants to the Arts	C			F	527	0		0	0	0	
Executive Offices	Law Enforcement Activities				S	3,000	3,000		3,000	3,000	0	0.0%
<b>Executive Offices Total</b>						<b>356,483</b>	<b>359,967</b>	<b>0</b>	<b>359,967</b>	<b>344,894</b>	<b>(15,073)</b>	<b>(4.2%)</b>
	<b>Executive Offices - State Subtotal</b>					<b>140,275</b>	<b>155,429</b>	<b>0</b>	<b>155,429</b>	<b>145,080</b>	<b>(10,349)</b>	<b>(6.7%)</b>
	<b>Executive Offices - Federal Subtotal</b>					<b>216,208</b>	<b>204,538</b>	<b>0</b>	<b>204,538</b>	<b>199,814</b>	<b>(4,724)</b>	<b>(2.3%)</b>
	<b>Executive Offices - Coronavirus Relief Fund Restricted Subtotal</b>					<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Lieutenant Governor	General Government Operations				S	1,394	1,330		1,330	1,137	(193)	(14.5%)
Lieutenant Governor	Board of Pardons				S	1,437	906		906	928	22	2.4%
<b>Lieutenant Governor Total</b>						<b>2,831</b>	<b>2,236</b>	<b>0</b>	<b>2,236</b>	<b>2,065</b>	<b>(171)</b>	<b>(7.6%)</b>
	<b>Lieutenant Governor - State Subtotal</b>					<b>2,831</b>	<b>2,236</b>	<b>0</b>	<b>2,236</b>	<b>2,065</b>	<b>(171)</b>	<b>(7.6%)</b>
	<b>Lieutenant Governor - Federal Subtotal</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Attorney General	General Government Operations				S	47,496	46,657		46,657	47,408	751	1.6%
Attorney General	Medicaid Fraud				F	9,586	9,567		9,567	9,375	(192)	(2.0%)
Attorney General	Drug Law Enforcement				S	49,682	49,054		49,054	49,455	401	0.8%
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	6,815		6,815	6,815	0	0.0%
Attorney General	Witness Relocation Program				S	1,215	1,215		1,215	1,215	0	0.0%
Attorney General	Child Predator Interception Unit				S	5,375	5,280		5,280	5,755	475	9.0%
Attorney General	Tobacco Law Enforcement				S	1,648	1,489		1,489	1,353	(136)	(9.1%)
Attorney General	County Trial Reimbursement				S	200	200		200	200	0	0.0%
Attorney General	School Safety				S	1,696	1,664		1,664	1,666	2	0.1%

# 2021/22 Executive Budget

Agency	Appropriation		Sup	FO		2019/20 Actual	2020/21 Available	Proposed Supplemental Appropriations	2020/21 Revised	2021/22 Executive Budget	2021/22 Budget Less 2020/21 Revised	% Change
Attorney General	Mobile Street Crimes Unit/ Strategic Response Team				S	0	0		0	0	0	
<b>Attorney General Total</b>						<b>129,084</b>	<b>127,249</b>	<b>0</b>	<b>127,249</b>	<b>128,550</b>	<b>1,301</b>	<b>1.0%</b>
	<b>Attorney General - State Subtotal</b>					<b>114,190</b>	<b>112,374</b>	<b>0</b>	<b>112,374</b>	<b>113,867</b>	<b>1,493</b>	<b>1.3%</b>
	<b>Attorney General - Federal Subtotal</b>					<b>14,894</b>	<b>14,875</b>	<b>0</b>	<b>14,875</b>	<b>14,683</b>	<b>(192)</b>	<b>(1.3%)</b>
Auditor General	General Government Operations				S	36,455	35,681		35,681	35,681	0	0.0%
Auditor General	Board of Claims				S	1,910	1,880		1,880	1,880	0	0.0%
Auditor General	Special Financial Audits				S	500	500		500	0	(500)	(100.0%)
Auditor General	Information Technology Modernization				S	0	0		0	0	0	
<b>Auditor General Total</b>						<b>38,865</b>	<b>38,061</b>	<b>0</b>	<b>38,061</b>	<b>37,561</b>	<b>(500)</b>	<b>(1.3%)</b>
	<b>Auditor General - State Subtotal</b>					<b>38,865</b>	<b>38,061</b>	<b>0</b>	<b>38,061</b>	<b>37,561</b>	<b>(500)</b>	<b>(1.3%)</b>
	<b>Auditor General - Federal Subtotal</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Treasury	General Government Operations				S	36,593	35,715		35,715	35,715	0	0.0%
Treasury	Board of Finance and Revenue				S	2,931	2,877		2,877	2,877	0	0.0%
Treasury	Divestiture Reimbursement				S	40	83		83	300	217	261.4%
Treasury	Intergovernmental Organizations				S	1,128	1,168		1,168	1,152	(16)	(1.4%)
Treasury	Publishing Monthly Statements				S	10	5		5	5	0	0.0%
Treasury	Information Tech Modernization				S	0	0		0	0	0	
Treasury	Transfer to ABLE Fund				S	1,130	900		900	900	0	0.0%
Treasury	Information Technology Cyber Security				S	1,000	1,000		1,000	1,000	0	0.0%
Treasury	Cash Management Loan Interest	EA			S	7,315	1,400	(1,400)	0	1,500	1,500	
Treasury	Replacement Checks	EA			S	0	0		0	0	0	
Treasury	Law Enforcement & Emg Response Personnel Death Benefit				S	2,980	2,980		2,980	2,980	0	0.0%
Treasury	Loan and Transfer Agents				S	40	40		40	40	0	0.0%
Treasury	Tax Note Expenses	EA			S	0	338		338	0	(338)	(100.0%)
Treasury	Interest on Tax Anticipation Notes	EA			S	0	6,100	(3,100)	3,000	0	(3,000)	(100.0%)
Treasury	General Obligation Debt Service				S	1,144,000	1,182,433	(39,000)	1,143,433	1,260,000	116,567	10.2%
<b>Treasury Total</b>						<b>1,197,167</b>	<b>1,235,039</b>	<b>(43,500)</b>	<b>1,191,539</b>	<b>1,306,469</b>	<b>114,930</b>	<b>9.6%</b>
	<b>Treasury - State Subtotal</b>					<b>1,197,167</b>	<b>1,235,039</b>	<b>(43,500)</b>	<b>1,191,539</b>	<b>1,306,469</b>	<b>114,930</b>	<b>9.6%</b>
	<b>Treasury - Federal Subtotal</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**2021/22 Executive Budget**

Agency	Appropriation		Sup	FO		2019/20 Actual	2020/21 Available	Proposed Supplemental Appropriations	2020/21 Revised	2021/22 Executive Budget	2021/22 Budget Less 2020/21 Revised	% Change
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%
Aging	Medical Assistance - Administration (F)				F	2,272	888		888	888	0	0.0%
Aging	COVID- Title III - Supportive Services	C			F	11,896	0		0	0	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			F	30,589	0	7,137	7,137	0	(7,137)	(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	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	7,800		7,800	7,800	0	0.0%
Aging	COVID- Programs for the Aging - Title VII - Elder Rights Protection	C			F	888	0		0	0	0	
Aging	Medical Assistance - Attendant Care				F	23,222	69		69	0	(69)	(100.0%)
Aging	COVID- Medical Assistance - Attendant Care	C			F	186	10		10	0	(10)	(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			F	4,326	0		0	0	0	
Aging	Pre-Admission Assessment (F)				F	4,000	4,000		4,000	4,000	0	0.0%
<b>Aging Total</b>						<b>174,039</b>	<b>104,727</b>	<b>7,137</b>	<b>111,864</b>	<b>104,648</b>	<b>(7,216)</b>	<b>(6.5%)</b>
	<b>Aging - State Subtotal</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Aging - Federal Subtotal</b>					<b>174,039</b>	<b>104,727</b>	<b>7,137</b>	<b>111,864</b>	<b>104,648</b>	<b>(7,216)</b>	<b>(6.5%)</b>
Agriculture	General Government Operations				S	33,731	33,128		33,128	34,452	1,324	4.0%
Agriculture	Transfer to Dog Law Enforcement				S	0	0	1,200	1,200	1,500	300	25.0%
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				F	10,000	11,500		11,500	11,500	0	0.0%
Agriculture	COVID - Food Access Initiative (Restricted Fund)				R	9,810	0		0	0	0	
Agriculture	COVID - Dairy Assistance Program (Restricted Fund)				R	12,618	0		0	0	0	

# 2021/22 Executive Budget

Agency	Appropriation		Sup	FO		2019/20 Actual	2020/21 Available	Proposed Supplemental Appropriations	2020/21 Revised	2021/22 Executive Budget	2021/22 Budget Less 2020/21 Revised	% Change
Agriculture	COVID - Emergency Food Assistance	C			F	9,400	0	3,255	3,255	0	(3,255)	(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%
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	4,500		4,500	4,500	0	0.0%
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	3,000		3,000	3,000	0	0.0%
Agriculture	Spotted Lanternfly Control				S	0	0		0	0	0	
Agriculture	Agricultural Excellence				S	2,800	2,800		2,800	2,800	0	0.0%
Agriculture	Agricultural Business and Workforce Investment				S	4,500	4,500		4,500	4,500	0	0.0%
Agriculture	Farmers' Market Food Coupons				S	2,079	2,079		2,079	2,079	0	0.0%
Agriculture	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		2,187	0	(2,187)	(100.0%)
Agriculture	Agricultural Promotion, Education, and Exports				S	553	553		553	0	(553)	(100.0%)

**2021/22 Executive Budget**

Agency	Appropriation		Sup	FO		2019/20 Actual	2020/21 Available	Proposed Supplemental Appropriations	2020/21 Revised	2021/22 Executive Budget	2021/22 Budget Less 2020/21 Revised	% Change
Agriculture	Hardwoods Research and Promotion				S	474	474		474	0	(474)	(100.0%)
Agriculture	Livestock and Consumer Health Protection				S	1,000	1,000		1,000	0	(1,000)	(100.0%)
Agriculture	Animal Health and Diagnostic Commission				S	2,000	2,000		2,000	0	(2,000)	(100.0%)
Agriculture	Livestock Show				S	215	215		215	0	(215)	(100.0%)
Agriculture	Open Dairy Show				S	215	215		215	0	(215)	(100.0%)
Agriculture	Youth Shows				S	169	169		169	169	0	0.0%
Agriculture	State Food Purchase (2021/22 exec. budget appropriates PASS separately)				S	19,688	19,688		19,688	18,188	(1,500)	(7.6%)
Agriculture	COVID - State Food Purchase Fund (Restricted Fund)				R	20,000	0		0	0	0	
Agriculture	Pennsylvania Agricultural Surplus Program (PASS)				S	0	0		0	2,500	2,500	
Agriculture	Market Improvement				F	250	250		250	250	0	0.0%
Agriculture	Food Marketing and Research				S	494	494		494	0	(494)	(100.0%)
Agriculture	Transfer to Nutrient Management Fund				S	6,200	6,200		6,200	6,200	0	0.0%
Agriculture	Transfer to the Conservation District Fund				S	869	869		869	869	0	0.0%
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	3,205	0	0.0%
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%
<b>Agriculture Total</b>						<b>319,032</b>	<b>268,101</b>	<b>4,455</b>	<b>272,556</b>	<b>264,787</b>	<b>(7,769)</b>	<b>(2.9%)</b>
	<b>Agriculture - State Subtotal</b>					<b>171,294</b>	<b>169,691</b>	<b>1,200</b>	<b>170,891</b>	<b>166,377</b>	<b>(4,514)</b>	<b>(2.6%)</b>
	<b>Agriculture - Federal Subtotal</b>					<b>105,310</b>	<b>98,410</b>	<b>3,255</b>	<b>101,665</b>	<b>98,410</b>	<b>(3,255)</b>	<b>(3.2%)</b>
	<b>Agriculture - Coronavirus Relief Fund Restricted Subtotal</b>					<b>42,428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Community and Economic D	General Government Operations				S	19,509	19,083		19,083	19,832	749	3.9%
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	6,000		6,000	6,000	0	0.0%
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%

## 2021/22 Executive Budget

Agency	Appropriation		Sup	FO		2019/20 Actual	2020/21 Available	Proposed Supplemental Appropriations	2020/21 Revised	2021/22 Executive Budget	2021/22 Budget Less 2020/21 Revised	% Change
Community and Economic D	Federal Grant Initiatives				F	4,000	4,000		4,000	10,000	6,000	150.0%
Community and Economic D	ARC Area Development				F	0	0		0	6,000	6,000	
Community and Economic D	Recovery Housing Admin				F	0	0		0	1,000	1,000	
Community and Economic D	COVID - CSBG - Administration	C			F	1,117	1,000		1,000	0	(1,000)	(100.0%)
Community and Economic D	COVID - Community Services Block Grant Program	C			F	40,216	0		0	0	0	
Community and Economic D	COVID - CDBG - Administration	C			F	1,964	3,781		3,781	0	(3,781)	(100.0%)
Community and Economic D	COVID- Community Development Block Grant Program	C			F	23,851	0		0	0	0	
Community and Economic D	COVID - Emergency Solutions Grant Admin	C			F	397	1,347		1,347	0	(1,347)	(100.0%)
Community and Economic D	COVID - Emergency Solutions Grant Program	C			F	19,124	0		0	0	0	
Community and Economic D	COVID - LIHEAP - Administration	C			F	22	140		140	0	(140)	(100.0%)
Community and Economic D	Center for Local Government Services				S	4,287	4,217		4,217	4,217	0	0.0%
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	3,299		3,299	3,299	0	0.0%
Community and Economic D	Office of Int'l Business Development (World Trade PA)				S	5,871	5,830		5,830	5,830	0	0.0%
Community and Economic D	SBA State Trade and Export Promotion (STEP)				F	950	1,500		1,500	1,500	0	0.0%
Community and Economic D	Marketing to Attract Tourists				S	17,339	17,826		17,826	4,054	(13,772)	(77.3%)
Community and Economic D	Marketing to Attract Business				S	2,027	2,016		2,016	2,016	0	0.0%
Community and Economic D	Base Realignment and Closure				S	562	556		556	1,056	500	89.9%
Community and Economic D	Intergovernmental Cooperation Authority - 3rd Class Cities				S	100	100		100	100	0	0.0%
Community and Economic D	Transfer to Municipalities Financial Recovery Revolving Fund				S	4,500	4,500		4,500	4,500	0	0.0%
Community and Economic D	Transfer to Ben Franklin Tech. Development Authority Fund				S	14,500	14,500		14,500	14,500	0	0.0%
Community and Economic D	Transfer to PA Economic Development Financing Authority				S	0	0		0	0	0	
Community and Economic D	Pennsylvania First (2021/22 -WEDnetPA appropriated separately)				S	32,000	20,000		20,000	12,000	(8,000)	(40.0%)
Community and Economic D	Municipal Assistance Program				S	546	546		546	546	0	0.0%
Community and Economic D	FEMA - Mapping				F	200	0		0	0	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	24,225		24,225	6,357	(17,868)	(73.8%)
Community and Economic D	DOE - Weatherization				F	19,000	26,000		26,000	26,000	0	0.0%
Community and Economic D	SCDBG - HUD Special Projects				F	2,000	2,000		2,000	2,000	0	0.0%
Community and Economic D	COVID - Community Development Block Grant				F	90,440	0		0	0	0	
Community and Economic D	COVID - Emergency Solutions Grant (ESG) - State				F	38,101	0		0	0	0	
Community and Economic D	COC Planning Grant				F	2,000	2,000		2,000	2,000	0	0.0%



## 2021/22 Executive Budget

Agency	Appropriation		Sup	FO		2019/20 Actual	2020/21 Available	Proposed Supplemental Appropriations	2020/21 Revised	2021/22 Executive Budget	2021/22 Budget Less 2020/21 Revised	% Change
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	5,000		5,000	5,000	0	0.0%
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%
Community and Economic D	EDA - Power Grant				F	3,000	3,000		3,000	3,000	0	0.0%
Community and Economic D	Recovery Housing Program				F	0	0		0	5,000	5,000	
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	6,000		6,000	20,000	14,000	233.3%
Community and Economic D	State Facility Closure Transition Program				S	0	5,000		5,000	0	(5,000)	(100.0%)
Community and Economic D	COVID-RF Cultural and Museum Preservation (Restricted Fund)				R	19,674	0		0	0	0	
Community and Economic D	COVID-RF Hazard Pay (Restricted Fund)				R	35,841	0		0	0	0	
Community and Economic D	COVID-RF Vaccine, Treatment & Therapy Development (Restricted Fund)				R	10,000	0		0	0	0	
Community and Economic D	COVID-RF Mortgage and Rental Assistance				R	65,448	0		0	0	0	
Community and Economic D	COVID-RF County Block Grant				R	625,000	0		0	0	0	
Community and Economic D	COVID-RF Statewide Small Business Assistance				R	225,000	0		0	0	0	
Community and Economic D	Partners.for Reg. Economic Performance				S	9,880	9,880		9,880	9,880	0	0.0%
Community and Economic D	Manufacturing PA				S	12,000	12,000		12,000	15,000	3,000	25.0%
Community and Economic D	Early Intervention for Distressed Municipalities - Strategic Management Planning Program				S	2,367	2,367		2,367	2,367	0	0.0%
Community and Economic D	Tourism - Accredited Zoos				S	800	800		800	0	(800)	(100.0%)
Community and Economic D	Infrastructure Technical Assistance				S	2,000	2,000		2,000	0	(2,000)	(100.0%)
Community and Economic D	Supercomputer Center Projects				S	500	500		500	0	(500)	(100.0%)
Community and Economic D	Powdered Metals				S	100	100		100	0	(100)	(100.0%)
Community and Economic D	Rural Leadership Training				S	100	100		100	0	(100)	(100.0%)
Community and Economic D	Infrastructure & Facilities Improvement Grants				S	10,000	10,000		10,000	10,000	0	0.0%
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		750	0	(750)	(100.0%)
Community and Economic D	Invent Penn State				S	0	0		0	0	0	
Community and Economic D	WEDnetPA (Previously part of PA First)				S	0	0		0	8,000	8,000	
Community and Economic D	Food Access Initiative				S	1,000	1,000		1,000	0	(1,000)	(100.0%)
Community and Economic D	Local Municipal Emergency Relief				S	14,217	20,450		20,450	0	(20,450)	(100.0%)

## 2021/22 Executive Budget

Agency	Appropriation	Sup	FO	2019/20 Actual	2020/21 Available	Proposed Supplemental Appropriations	2020/21 Revised	2021/22 Executive Budget	2021/22 Budget Less 2020/21 Revised	% Change	
<b>Community and Economic Development Total</b>				<b>1,616,388</b>	<b>432,270</b>	<b>0</b>	<b>432,270</b>	<b>399,911</b>	<b>(32,359)</b>	<b>(7.5%)</b>	
Community and Economic Development - State Subtotal				179,386	181,645	0	181,645	123,554	(58,091)	(32.0%)	
Community and Economic Development - Federal Subtotal				456,039	250,625	0	250,625	276,357	25,732	10.3%	
<b>Community and Economic Development - Coronavirus Relief Fund Restricted Subtotal</b>				<b>980,963</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
Conservation and Natural Resources	General Government Operations			S	25,804	26,717		26,717	28,350	1,633	6.1%
Conservation and Natural Resources	Topographic and Geologic Survey Grants			F	400	800		800	700	(100)	(12.5%)
Conservation and Natural Resources	United States Endowment - Healthy Watershed			F	200	200		200	200	0	0.0%
Conservation and Natural Resources	Land and Water Conservation Fund			F	12,000	14,000		14,000	14,000	0	0.0%
Conservation and Natural Resources	Highlands Conservation Program			F	7,500	7,500		7,500	7,500	0	0.0%
Conservation and Natural Resources	Chesapeake Bay Gateway Network			F	300	600		600	600	0	0.0%
Conservation and Natural Resources	Cooperative Endangered Species			F	28	40		40	40	0	0.0%
Conservation and Natural Resources	Coastal Zone Management			F	0	0		0	0	0	
Conservation and Natural Resources	Regional Conservation Partnership Program			F	0	1,500		1,500	0	(1,500)	(100.0%)
Conservation and Natural Resources	State Parks Operations			S	55,311	54,326		54,326	57,604	3,278	6.0%
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	40,635		40,635	44,187	3,552	8.7%
Conservation and Natural Resources	Forest Fire Protection and Control			F	2,000	2,500		2,500	2,500	0	0.0%
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	4,000		4,000	4,000	0	0.0%
Conservation and Natural Resources	Great Lakes Restoration			F	1	0		0	0	0	
Conservation and Natural Resources	Aid to Volunteer Fire Companies			F	850	1,100		1,100	1,100	0	0.0%
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	3,000	(1,000)	(25.0%)
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	700		700	500	(200)	(28.6%)
Conservation and Natural Resources	EPA Chesapeake Bay Grant			F	0	1,500		1,500	1,500	0	0.0%
Conservation and Natural Resources	USDA Good Neighbor Agreement			F	0	500		500	500	0	0.0%
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	3,852		3,852	2,250	(1,602)	(41.6%)
Conservation and Natural Resources	State Parks Infrastructure Projects			S	900	900		900	0	(900)	(100.0%)
Conservation and Natural Resources	Annual Fixed Charges - Flood Lands			S	70	70		70	70	0	0.0%

## 2021/22 Executive Budget

Agency	Appropriation		Sup	FO		2019/20 Actual	2020/21 Available	Proposed Supplemental Appropriations	2020/21 Revised	2021/22 Executive Budget	2021/22 Budget Less 2020/21 Revised	% Change
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	7,812		7,812	7,851	39	0.5%
Conservation and Natural Resources	Annual Fixed Charges - Park Lands				S	430	430		430	430	0	0.0%
<b>Conservation and Natural Resources Total</b>						<b>154,007</b>	<b>175,520</b>	<b>0</b>	<b>175,520</b>	<b>178,720</b>	<b>3,200</b>	<b>1.8%</b>
<b>Conservation and Natural Resources - State Subtotal</b>						<b>117,178</b>	<b>134,830</b>	<b>0</b>	<b>134,830</b>	<b>140,830</b>	<b>6,000</b>	<b>4.5%</b>
<b>Conservation and Natural Resources - Federal Subtotal</b>						<b>36,829</b>	<b>40,690</b>	<b>0</b>	<b>40,690</b>	<b>37,890</b>	<b>(2,800)</b>	<b>(6.9%)</b>
Criminal Justice	General Government Operations				S	45,035	44,268		44,268	41,493	(2,775)	(6.3%)
Criminal Justice	Medical Care				S	308,710	236,486		236,486	331,486	95,000	40.2%
Criminal Justice	COVID Relief - Medical Care			FO	R	0	99,000		99,000	0	(99,000)	(100.0%)
Criminal Justice	Inmate Education and Training				S	42,601	41,621		41,621	42,597	976	2.3%
Criminal Justice	Correctional Education				F	750	850		850	850	0	0.0%
Criminal Justice	Improving Re-Entry Education				F	324	0		0	0	0	
Criminal Justice	State Correctional Institutions				S	2,043,718	1,130,038		1,130,038	2,083,044	953,006	84.3%
Criminal Justice	COVID Relief - State Correctional Institutions			FO	R	0	1,098,534		1,098,534	0	(1,098,534)	(100.0%)
Criminal Justice	Reimbursement for Alien Inmates				F	3,800	4,992		4,992	5,000	8	0.2%
Criminal Justice	Criminal Justice and Mental Health Collaborative				F	106	41		41	33	(8)	(19.5%)
Criminal Justice	Naloxone Reentry Tracking Program				F	947	947		947	915	(32)	(3.4%)
Criminal Justice	Second Chance Act				F	0	681		681	0	(681)	(100.0%)
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	141,527		141,527	144,356	2,829	2.0%
Criminal Justice	Swift Fair and Certain				F	505	488		488	384	(104)	(21.3%)
Criminal Justice	Smart Supervision				F	441	720		720	225	(495)	(68.8%)
Criminal Justice	Board of Probation and Parole				S	12,104	11,859		11,859	12,121	262	2.2%
Criminal Justice	Sexual Offenders Assessment Board				S	6,691	6,582		6,582	6,582	0	0.0%
Criminal Justice	Office of Victim Advocate				S	0	0		0	2,775	2,775	
Criminal Justice	Improvement of Adult Probation Services (Moved to Executive Offices)				S	16,222	0		0	0	0	
<b>Criminal Justice Total</b>						<b>2,622,556</b>	<b>2,818,634</b>	<b>0</b>	<b>2,818,634</b>	<b>2,671,861</b>	<b>(146,773)</b>	<b>(5.2%)</b>
<b>Criminal Justice - State Subtotal</b>						<b>2,615,683</b>	<b>1,612,381</b>	<b>0</b>	<b>1,612,381</b>	<b>2,664,454</b>	<b>1,052,073</b>	<b>65.2%</b>
<b>Criminal Justice - Federal Subtotal</b>						<b>6,873</b>	<b>8,719</b>	<b>0</b>	<b>8,719</b>	<b>7,407</b>	<b>(1,312)</b>	<b>(15.0%)</b>

# 2021/22 Executive Budget

Agency	Appropriation	Sup	FO	2019/20 Actual	2020/21 Available	Proposed Supplemental Appropriations	2020/21 Revised	2021/22 Executive Budget	2021/22 Budget Less 2020/21 Revised	% Change	
	<b>Criminal Justice - Coronavirus Relief Fund Restricted Subtotal</b>			0	1,197,534	0	1,197,534	0	(1,197,534)	(100.0%)	
	<b>Federal Offsets</b>			0	1,197,534	0	1,197,534	0	(1,197,534)	(100.0%)	
	<b>State + Federal Offsets</b>			2,615,683	2,809,915	0	2,809,915	2,664,454	(145,461)	(5.2%)	
Drug and Alcohol Programs	General Government Operations			S	2,657	2,620		2,620	2,997	377	14.4%
Drug and Alcohol Programs	SABG - Administration and Operation			F	8,782	9,657		9,657	8,785	(872)	(9.0%)
Drug and Alcohol Programs	COVID - SABG - Administration and Operation			F	0	0	2,000	2,000	0	(2,000)	(100.0%)
Drug and Alcohol Programs	Substance Abuse Special Projects - Admin and Operation			F	3,824	4,821		4,821	4,617	(204)	(4.2%)
Drug and Alcohol Programs	Opioid - State Targeted Response - Administration			F	1,358	0		0	0	0	
Drug and Alcohol Programs	State Opioid Response Administration			F	4,256	6,997		6,997	6,058	(939)	(13.4%)
Drug and Alcohol Programs	Assistance to Drug and Alcohol Programs			S	44,732	44,732		44,732	44,732	0	0.0%
Drug and Alcohol Programs	SABG - Drug and Alcohol Services			F	79,859	81,956		81,956	79,870	(2,086)	(2.5%)
Drug and Alcohol Programs	COVID - SABG - Drug and Alcohol Services			F	0	0	53,000	53,000	0	(53,000)	(100.0%)
Drug and Alcohol Programs	Opioid - State Targeted Response			F	26,634	0		0	0	0	
Drug and Alcohol Programs	Substance Abuse Special Project Grants			F	23,703	28,331		28,331	25,413	(2,918)	(10.3%)
Drug and Alcohol Programs	State Opioid Response			F	114,717	182,669		182,669	178,261	(4,408)	(2.4%)
Drug and Alcohol Programs	Access to Recovery			F	0	0		0	0	0	
<b>Drug and Alcohol Programs Total</b>					<b>310,522</b>	<b>361,783</b>	<b>55,000</b>	<b>416,783</b>	<b>350,733</b>	<b>(66,050)</b>	<b>(15.8%)</b>
	<b>Drug and Alcohol Programs - State Subtotal</b>			<b>47,389</b>	<b>47,352</b>	<b>0</b>	<b>47,352</b>	<b>47,729</b>	<b>377</b>	<b>0.8%</b>	
	<b>Drug and Alcohol Programs - Federal Subtotal</b>			<b>263,133</b>	<b>314,431</b>	<b>55,000</b>	<b>369,431</b>	<b>303,004</b>	<b>(66,427)</b>	<b>(18.0%)</b>	
Education	General Government Operations			S	28,323	25,359		25,359	29,981	4,622	18.2%
Education	Adult Basic Education - Administration			F	1,500	1,500		1,500	2,000	500	33.3%
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%

## 2021/22 Executive Budget

Agency	Appropriation		Sup	FO		2019/20 Actual	2020/21 Available	Proposed Supplemental Appropriations	2020/21 Revised	2021/22 Executive Budget	2021/22 Budget Less 2020/21 Revised	% Change
Education	Homeless Assistance				F	4,870	4,870		4,870	4,870	0	0.0%
Education	Preschool Grant				F	940	960		960	960	0	0.0%
Education	School Health Education Programs				F	100	100		100	100	0	0.0%
Education	Preschool Development Grants				F	30,000	30,000		30,000	0	(30,000)	(100.0%)
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	1,500		1,500	1,500	0	0.0%
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	165	17	11.5%
Education	Migrant Education Coordination Program				F	130	130		130	130	0	0.0%
Education	School Improvement Grants				F	20,000	20,000		20,000	12,000	(8,000)	(40.0%)
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	0	(4,000)	(100.0%)
Education	Emergency Impact Aid Program				F	2,000	2,000		2,000	2,000	0	0.0%
Education	Assistance for Homeless Children and Youth				F	13,000	21		21	0	(21)	(100.0%)
Education	COVID- Governor's Emergency Education Relief Fund	C			F	104,743	0	197,098	197,098	0	(197,098)	(100.0%)
Education	COVID - ESSER - LEA	C			F	471,427	0	2,224,965	2,224,965	0	(2,224,965)	(100.0%)
Education	COVID - ESSER - SEA	C			F	49,762	0	0	0	0	0	
Education	COVID - ESSER - SEA Administration	C			F	2,620	0	0	0	0	0	
Education	Recovery Schools				S	250	250		250	250	0	0.0%
Education	Office of Safe Schools Advocate (2020/21 - Moved to Executive Offices)				S	379	0		0	0	0	
Education	Information and Technology Improvement				S	3,740	3,740		3,740	3,740	0	0.0%
Education	Statewide Longitudinal Data Systems				F	5,110	5,110		5,110	5,110	0	0.0%
Education	PA Assessment				S	48,990	41,540		41,540	48,990	7,450	17.9%
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		0	7,000	7,000	
Education	State Library				S	2,280	2,238		2,238	2,238	0	0.0%
Education	LSTA - Library Development				F	8,500	8,500		8,500	8,500	0	0.0%
Education	COVID - LSTA - Library Development Emergency Relief	C			F	1,157	0		0	0	0	

## 2021/22 Executive Budget

Agency	Appropriation		Sup	FO		2019/20 Actual	2020/21 Available	Proposed Supplemental Appropriations	2020/21 Revised	2021/22 Executive Budget	2021/22 Budget Less 2020/21 Revised	% Change
Education	Youth Development Centers - Education				S	8,285	8,283		8,283	8,283	0	0.0%
Education	Basic Education Funding (Includes School District Soc. Security)				S	6,742,838	6,805,954	4,435	6,810,389	8,133,774	1,323,385	19.4%
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		217,284	242,284	25,000	11.5%
Education	COVID-RF Pre-K Counts (Restricted)				R	6,960	0		0	0	0	
Education	Head Start Supplemental Assistance				S	64,178	64,178		64,178	69,178	5,000	7.8%
Education	COVID-RF Head Start Supplemental Assistance (Restricted)				R	1,996	0		0	0	0	
Education	Mobile Science and Math Education Programs				S	4,714	4,714		4,714	0	(4,714)	(100.0%)
Education	Teacher Professional Development				S	5,309	5,044		5,044	5,044	0	0.0%
Education	Adult and Family Literacy				S	12,475	12,475		12,475	11,675	(800)	(6.4%)
Education	Adult Basic Education - Local				F	21,500	22,000		22,000	23,000	1,000	4.5%
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	201,303	190,803	1817.2%
Education	Pupil Transportation				S	706,097	605,765		605,765	622,408	16,643	2.7%
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		1,186,815	1,386,815	200,000	16.9%
Education	Individuals with Disabilities Education - Local				F	470,000	470,000		470,000	470,000	0	0.0%
Education	Early Intervention				S	314,500	325,500		325,500	336,500	11,000	3.4%
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		48,000	50,747	2,747	5.7%
Education	Payments in Lieu of Taxes				S	168	170		170	170	0	0.0%
Education	Education of Migrant Laborers' Children				S	853	853		853	853	0	0.0%
Education	PA Chartered Schools for the Deaf and Blind				S	54,584	57,557		57,557	57,057	(500)	(0.9%)
Education	Special Education - Approved Private Schools				S	114,738	122,656		122,656	122,656	0	0.0%
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%
Education	COVID - Food and Nutrition Emergency Relief		C		F	196,611	120,000		120,000	0	(120,000)	(100.0%)
Education	School Employees' Social Security (SD portion rolled into Basic Ed)				S	64,568	73,468	175	73,643	70,593	(3,050)	(4.1%)
Education	School Employees' Retirement				S	2,628,000	2,702,000		2,702,000	2,734,000	32,000	1.2%
Education	ESEA - Title I - Local				F	800,000	850,000		850,000	875,000	25,000	2.9%

# 2021/22 Executive Budget

Agency	Appropriation	Sup	FO		2019/20 Actual	2020/21 Available	Proposed Supplemental Appropriations	2020/21 Revised	2021/22 Executive Budget	2021/22 Budget Less 2020/21 Revised	% Change
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	59,470	0	0.0%
Education	Library Services for the Visually Impaired and Disabled			S	2,567	2,567		2,567	2,567	0	0.0%
Education	Library Access			S	3,071	3,071		3,071	3,071	0	0.0%
Education	Job Training Programs			S	37,920	36,420		36,420	0	(36,420)	(100.0%)
Education	Safe School Initiatives			S	11,000	11,000		11,000	11,000	0	0.0%
Education	Trauma-Informed Education			S	750	750		750	0	(750)	(100.0%)
Education	Community Colleges			S	243,855	243,855		243,855	245,240	1,385	0.6%
Education	Transfer to Community College Capital Fund			S	48,869	48,869		48,869	52,078	3,209	6.6%
Education	Regional Community Colleges Services			S	2,136	2,136		2,136	2,136	0	0.0%
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%
<b>Education Total</b>					<b>16,730,067</b>	<b>16,107,807</b>	<b>2,426,673</b>	<b>18,534,480</b>	<b>17,760,923</b>	<b>(773,557)</b>	<b>(4.2%)</b>
	<b>Education - State Subtotal</b>				<b>13,284,581</b>	<b>13,339,556</b>	<b>4,610</b>	<b>13,344,166</b>	<b>15,128,176</b>	<b>1,784,010</b>	<b>13.4%</b>
	<b>Education - Federal Subtotal</b>				<b>3,436,530</b>	<b>2,768,251</b>	<b>2,422,063</b>	<b>5,190,314</b>	<b>2,632,747</b>	<b>(2,557,567)</b>	<b>(49.3%)</b>
	<b>Education - Coronavirus Relief Fund Restricted Subtotal</b>				<b>8,956</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>* Nonpreferred appropriations to state-related universities do not appear in the General Appropriations bill.</b>											
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%
<b>Pennsylvania State University Total</b>					<b>268,832</b>	<b>268,832</b>	<b>0</b>	<b>268,832</b>	<b>268,832</b>	<b>0</b>	<b>0.0%</b>
	<b>Pennsylvania State University - State Subtotal</b>				<b>268,832</b>	<b>268,832</b>	<b>0</b>	<b>268,832</b>	<b>268,832</b>	<b>0</b>	<b>0.0%</b>
	<b>Pennsylvania State University - Federal Subtotal</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# 2021/22 Executive Budget

Agency	Appropriation		Sup	FO		2019/20 Actual	2020/21 Available	Proposed Supplemental Appropriations	2020/21 Revised	2021/22 Executive Budget	2021/22 Budget Less 2020/21 Revised	% Change
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%
<b>University of Pittsburgh Total</b>						<b>154,853</b>	<b>154,853</b>	<b>0</b>	<b>154,853</b>	<b>154,853</b>	<b>0</b>	<b>0.0%</b>
University of Pittsburgh - State Subtotal						154,853	154,853	0	154,853	154,853	0	0.0%
University of Pittsburgh - Federal Subtotal						0	0	0	0	0	0	
Temple University	General Support	N			S	158,206	158,206		158,206	158,206	0	0.0%
<b>Temple University Total</b>						<b>158,206</b>	<b>158,206</b>	<b>0</b>	<b>158,206</b>	<b>158,206</b>	<b>0</b>	<b>0.0%</b>
Temple University - State Subtotal						158,206	158,206	0	158,206	158,206	0	0.0%
Temple University - Federal Subtotal						0	0	0	0	0	0	
Lincoln University	General Support	N			S	15,166	15,166		15,166	15,166	0	0.0%
<b>Lincoln University Total</b>						<b>15,166</b>	<b>15,166</b>	<b>0</b>	<b>15,166</b>	<b>15,166</b>	<b>0</b>	<b>0.0%</b>
Lincoln University - State Subtotal						15,166	15,166	0	15,166	15,166	0	0.0%
Lincoln University - Federal Subtotal						0	0	0	0	0	0	
State System Higher Educati	State Universities				S	477,470	477,470		477,470	477,470	0	0.0%
State System Higher Educati	COVID-RF State System of Higher Education				R	30,000	0		0	0	0	
<b>State System Higher Education Total</b>						<b>507,470</b>	<b>477,470</b>	<b>0</b>	<b>477,470</b>	<b>477,470</b>	<b>0</b>	<b>0.0%</b>
State System of Higher Education - State Subtotal						477,470	477,470	0	477,470	477,470	0	0.0%
State System of Higher Education - Federal Subtotal						0	0	0	0	0	0	
State System of Higher Education - Coronavirus Relief Fund Restricted Subtotal						30,000	0	0	0	0	0	
Thaddeus Stevens College of	Thaddeus Stevens College of Technology				S	18,701	18,701		18,701	18,701	0	0.0%
<b>Thaddeus Stevens College of Technology Total</b>						<b>18,701</b>	<b>18,701</b>	<b>0</b>	<b>18,701</b>	<b>18,701</b>	<b>0</b>	<b>0.0%</b>
Thaddeus Stevens College of Technology - State Subtotal						18,701	18,701	0	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		310,733	309,733	(1,000)	(0.3%)
PHEAA	COVID-RF Educational Assistance Grants				R	30,000	0		0	0	0	
PHEAA	Pennsylvania Internship Program Grants				S	450	450		450	450	0	0.0%



# 2021/22 Executive Budget

Agency	Appropriation	Sup	FO		2019/20 Actual	2020/21 Available	Proposed Supplemental Appropriations	2020/21 Revised	2021/22 Executive Budget	2021/22 Budget Less 2020/21 Revised	% Change
PHEAA	Ready To Succeed Scholarships			S	5,550	5,550		5,550	5,000	(550)	(9.9%)
PHEAA	Matching Payments			S	13,121	13,121		13,121	13,121	0	0.0%
PHEAA	Institutional Assistance Grants			S	26,521	26,521		26,521	26,521	0	0.0%
PHEAA	COVID-RF Institutional Assistance Grants			R	5,000	0		0	0	0	
PHEAA	Higher Education for the Disadvantaged - Act 101			S	2,358	2,358		2,358	2,358	0	0.0%
PHEAA	COVID-RF Higher Education for the Disadvantaged			R	5,000	0		0	0	0	
PHEAA	Higher Education of Blind or Deaf Students			S	49	49		49	49	0	0.0%
PHEAA	Bond-Hill Scholarship			S	800	800		800	650	(150)	(18.8%)
PHEAA	Cheyney Keystone Academy			S	3,500	3,500		3,500	3,000	(500)	(14.3%)
PHEAA	Targeted Industry Scholarship Program			S	6,300	6,300		6,300	6,300	0	0.0%
PHEAA	COVID-RF Student Loan Interest Forebearance			R	2,200	0		0	0	0	
PHEAA	Primary Health Care Loan Forgiveness			S	0	0		0	0	0	
<b>PA Higher Education Assistance Agency Total</b>					<b>411,582</b>	<b>369,382</b>	<b>0</b>	<b>369,382</b>	<b>367,182</b>	<b>(2,200)</b>	<b>(0.6%)</b>
<b>PA Higher Education Assistance Agency - State Subtotal</b>					<b>369,382</b>	<b>369,382</b>	<b>0</b>	<b>369,382</b>	<b>367,182</b>	<b>(2,200)</b>	<b>(0.6%)</b>
<b>PA Higher Education Assistance Agency - Federal Subtotal</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>PA Higher Education Assistance Agency - Coronavirus Relief Fund Restricted Subtotal</b>					<b>42,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Environmental Protection	General Government Operations			S	13,469	15,095		15,095	16,759	1,664	11.0%
Environmental Protection	Environmental Program Management			S	27,920	32,041		32,041	34,160	2,119	6.6%
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%
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%

# 2021/22 Executive Budget

Agency	Appropriation		Sup	FO		2019/20 Actual	2020/21 Available	Proposed Supplemental Appropriations	2020/21 Revised	2021/22 Executive Budget	2021/22 Budget Less 2020/21 Revised	% Change
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	6,000		6,000	6,000	0	0.0%
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	2,935		2,935	3,461	526	17.9%
Environmental Protection	Chesapeake Bay Pollution Abatement				F	15,000	15,000		15,000	15,000	0	0.0%
Environmental Protection	Environmental Protection Operations				S	84,023	94,202		94,202	98,036	3,834	4.1%
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	5,500		5,500	5,500	0	0.0%
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%
Environmental Protection	Black Fly Control and Research				S	3,357	3,347		3,347	3,400	53	1.6%
Environmental Protection	West Nile Virus Control (and Zika)				S	5,378	5,345		5,345	5,609	264	4.9%
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	38		38	38	0	0.0%
Environmental Protection	Susquehanna River Basin Commission (19/20 see also Environmental Stewardship Fund)				S	0	205		205	205	0	0.0%
Environmental Protection	Interstate Commission on the Potomac River (19/20 see also Environmental Stewardship Fund)				S	0	23		23	23	0	0.0%
Environmental Protection	Delaware River Basin Commission (19/20 see also Environmental Stewardship Fund)				S	0	217		217	217	0	0.0%
Environmental Protection	Ohio River Valley Water Sanitation Commission (19/20 see also Environmental Stewardship Fund)				S	0	68		68	68	0	0.0%
Environmental Protection	Chesapeake Bay Commission (19/20 see also Environmental Stewardship Fund)				S	0	300		300	300	0	0.0%
Environmental Protection	Transfer to Conservation District Fund (19/20 see also Environmental Stewardship Fund)				S	0	2,506		2,506	2,506	0	0.0%

# 2021/22 Executive Budget

Agency	Appropriation	Sup	FO		2019/20 Actual	2020/21 Available	Proposed Supplemental Appropriations	2020/21 Revised	2021/22 Executive Budget	2021/22 Budget Less 2020/21 Revised	% Change
Environmental Protection	Interstate Mining Commission (19/20 see also Environmental Stewardship Fund)			S	0	15		15	15	0	0.0%
<b>Environmental Protection Total</b>					<b>268,772</b>	<b>292,452</b>	<b>0</b>	<b>292,452</b>	<b>300,912</b>	<b>8,460</b>	<b>2.9%</b>
<b>Environmental Protection - State Subtotal</b>					<b>134,147</b>	<b>156,337</b>	<b>0</b>	<b>156,337</b>	<b>164,797</b>	<b>8,460</b>	<b>5.4%</b>
<b>Environmental Protection - Federal Subtotal</b>					<b>134,625</b>	<b>136,115</b>	<b>0</b>	<b>136,115</b>	<b>136,115</b>	<b>0</b>	<b>0.0%</b>
General Services	General Government Operations			S	54,713	53,698		53,698	55,275	1,577	2.9%
General Services	Capitol Police Operations			S	13,398	12,712		12,712	13,685	973	7.7%
General Services	Rental and Municipal Charges			S	22,302	22,702		22,702	27,232	4,530	20.0%
General Services	Utility Costs			S	22,748	23,946		23,946	24,626	680	2.8%
General Services	Excess Insurance Coverage			S	1,372	4,328		4,328	4,977	649	15.0%
General Services	Capitol Fire Protection			S	5,000	5,000		5,000	5,000	0	0.0%
<b>General Services Total</b>					<b>119,533</b>	<b>122,386</b>	<b>0</b>	<b>122,386</b>	<b>130,795</b>	<b>8,409</b>	<b>6.9%</b>
<b>General Services - State Subtotal</b>					<b>119,533</b>	<b>122,386</b>	<b>0</b>	<b>122,386</b>	<b>130,795</b>	<b>8,409</b>	<b>6.9%</b>
<b>General Services - Federal Subtotal</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Health	General Government Operations			S	26,283	21,822		21,822	27,726	5,904	27.1%
Health	COVID Relief - Health GGO		FO	R	0	4,000		4,000	0	(4,000)	(100.0%)
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	4,524		4,524	4,693	169	3.7%
Health	MCHSBG - Administration and Operation			F	14,847	16,596		16,596	16,659	63	0.4%
Health	Adult Blood Lead Epidemiology			F	198	167		167	26	(141)	(84.4%)
Health	EMS for Children			F	304	304		304	304	0	0.0%
Health	TB - Administration and Operation			F	1,070	1,270		1,270	1,328	58	4.6%
Health	Lead - Administration and Operation			F	990	990		990	1,001	11	1.1%
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	463		463	463	0	0.0%
Health	HIV / AIDS Surveillance			F	512	444		444	506	62	14.0%
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	7,921		7,921	8,308	387	4.9%
Health	Special Preparedness Initiatives			F	500	500		500	500	0	0.0%
Health	State Loan Repayment Program			F	1,434	1,415		1,415	1,500	85	6.0%

## 2021/22 Executive Budget

Agency	Appropriation		Sup	FO		2019/20 Actual	2020/21 Available	Proposed Supplemental Appropriations	2020/21 Revised	2021/22 Executive Budget	2021/22 Budget Less 2020/21 Revised	% Change
Health	Environmental Public Health Tracking				F	0	190		190	244	54	28.4%
Health	COVID - Public Health Emergency Preparedness and Response	C			F	27,760	4,665		4,665	0	(4,665)	(100.0%)
Health	COVID - Public Assistance	C			F	5,350	1,650		1,650		(1,650)	(100.0%)
Health	COVID - Health Assessment	C			F	0	103		103		(103)	(100.0%)
Health	COVID - National Dislocated Worker Grants Program	C			F	0	5,191		5,191			
Health	Diabetes Programs				S	200	200		200	0	(200)	(100.0%)
Health	Quality Assurance				S	22,513	23,093		23,093	23,043	(50)	(0.2%)
Health	Medicare - Health Service Agency Certification				F	14,100	14,100		14,100	14,100	0	0.0%
Health	COVID - Medicare - Health Service Agency Certification	C			F	14,984	2,185	1,000	3,185		(3,185)	(100.0%)
Health	Medicaid Certification				F	11,300	11,300		11,300	11,300	0	0.0%
Health	COVID - Medicaid Certification	C			F	14,843	1,750	700	2,450		(2,450)	(100.0%)
Health	Health Innovation				S	914	605		605	753	148	24.5%
Health	Rural Health				F	20,800	8,943		8,943	4,967	(3,976)	(44.5%)
Health	Vital Statistics				S	100	100		100	100	0	0.0%
Health	Cooperative Health Statistics				F	2,300	2,182		2,182	2,275	93	4.3%
Health	Health Statistics				F	103	103		103	90	(13)	(12.6%)
Health	Behavioral Risk Factor Surveillance System				F	535	565		565	742	177	31.3%
Health	State Laboratory				S	4,350	4,269		4,269	4,028	(241)	(5.6%)
Health	Clinical Laboratory Improvement				F	680	674		674	674	0	0.0%
Health	Epidemiology and Laboratory Surveillance and Response				F	8,775	6,327		6,327	6,450	123	1.9%
Health	COVID - Epidemiology and Laboratory Surveillance and Response	C			F	293,156	31,101	645,686	676,787	0	(676,787)	(100.0%)
Health	Food Emergency Responses				F	305	305		305	0	(305)	(100.0%)
Health	State Health Care Centers				S	22,505	12,054		12,054	23,004	10,950	90.8%
Health	COVID Relief - State Health Care Centers (from Restricted Acct)			FO	R	0	10,000		10,000	0	(10,000)	(100.0%)
Health	Disease Control Immunization				F	11,899	14,269		14,269	14,269	0	0.0%
Health	PHHSBG - Block Program Services				F	7,995	7,108		7,108	7,108	0	0.0%
Health	Preventive Health Special Projects				F	3,579	2,788		2,788	3,221	433	15.5%
Health	Collaborative Chronic Disease Programs				F	5,927	5,591		5,591	4,630	(961)	(17.2%)
Health	Sexual Violence Prevention and Education				F	1,843	1,673		1,673	1,655	(18)	(1.1%)
Health	COVID - Sexual Violence Prevention Activities				F	137	0		0	0	0	
Health	Live Healthy				F	5,458	4,703		4,703	4,703	0	0.0%
Health	COVID - Disease Control Immunization	C			F	4,345	10,552	101,364	111,916		(111,916)	(100.0%)

## 2021/22 Executive Budget

Agency	Appropriation		Sup	FO		2019/20 Actual	2020/21 Available	Proposed Supplemental Appropriations	2020/21 Revised	2021/22 Executive Budget	2021/22 Budget Less 2020/21 Revised	% Change
Health	Sexually Transmitted Disease Screening and Treatment				S	1,757	1,734		1,734	1,757	23	1.3%
Health	Survey and Follow-Up - Sexually Transmitted Diseases				F	2,895	3,195		3,195	3,295	100	3.1%
Health	Achieving Better Care - MAP Administration				S	2,672	2,715		2,715	2,893	178	6.6%
Health	Prescription Drug Monitoring				F	10,701	18,124		18,124	18,124	0	0.0%
Health	Primary Health Care Practitioner				S	4,550	4,550		4,550	4,550	0	0.0%
Health	Community Based Health Care Subsidy				S	2,125	2,000		2,000	2,000	0	0.0%
Health	COVID-RF Community Based Health Care Subsidy				R	10,000	0		0	0	0	
Health	Newborn Screening				S	7,092	7,092		7,092	7,092	0	0.0%
Health	Cancer Screening Services				S	2,563	2,563		2,563	2,563	0	0.0%
Health	AIDS Programs and Special Pharmaceutical Services				S	12,436	9,914		9,914	10,436	522	5.3%
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			F	1,242	0		0	0	0	
Health	Housing Opportunities for People with AIDS				F	3,737	4,079		4,079	4,079	0	0.0%
Health	COVID - Housing for Persons with AIDS	C			F	448	0		0	0	0	
Health	Regional Cancer Institutes				S	1,200	1,200		1,200	0	(1,200)	(100.0%)
Health	School District Health Services				S	34,620	34,620		34,620	34,620	0	0.0%
Health	Local Health Departments				S	25,421	25,421		25,421	33,712	8,291	32.6%
Health	Local Health - Environmental				S	2,389	2,389		2,389	2,529	140	5.9%
Health	Maternal and Child Health				S	1,533	1,005		1,005	1,278	273	27.2%
Health	COVID - Screening Newborns	C		FO	F	190	360		360	240	(120)	(33.3%)
Health	MCH Lead Poisoning Prevention and Abatement				F	2,930	2,375		2,375	2,705	330	13.9%
Health	MCHSBG - Program Services				F	17,792	20,500		20,500	19,855	(645)	(3.1%)
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	627	162	34.8%
Health	Family Health Special Projects				F	4,203	4,557		4,557	2,545	(2,012)	(44.2%)
Health	Screening Newborns				F	1,669	1,669		1,669	1,680	11	0.7%
Health	Newborn Hearing Screening and Intervention				F	527	527		527	528	1	0.2%
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 Child	C			F	14,069	1,607		1,607	0	(1,607)	(100.0%)
Health	Tuberculosis Screening and Treatment				S	913	913		913	913	0	0.0%

**2021/22 Executive Budget**

Agency	Appropriation		Sup	FO		2019/20 Actual	2020/21 Available	Proposed Supplemental Appropriations	2020/21 Revised	2021/22 Executive Budget	2021/22 Budget Less 2020/21 Revised	% Change
Health	Tuberculosis Control Program				F	326	326		326	47	(279)	(85.6%)
Health	Renal Dialysis				S	6,300	6,300		6,300	6,300	0	0.0%
Health	Services for Children with Special Needs				S	1,728	1,728		1,728	1,728	0	0.0%
Health	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses				S	750	750		750	450	(300)	(40.0%)
Health	Cooley's Anemia				S	100	100		100	100	0	0.0%
Health	Hemophilia				S	959	959		959	959	0	0.0%
Health	Lupus				S	100	100		100	0	(100)	(100.0%)
Health	Sickle Cell				S	1,260	1,260		1,260	1,260	0	0.0%
Health	Lyme Disease				S	3,000	3,000		3,000	2,000	(1,000)	(33.3%)
Health	Regional Poison Control Centers				S	700	700		700	0	(700)	(100.0%)
Health	Trauma Prevention				S	460	460		460	0	(460)	(100.0%)
Health	Epilepsy Support Services				S	550	550		550	0	(550)	(100.0%)
Health	Bio-Technology Research				S	7,700	7,700		7,700	0	(7,700)	(100.0%)
Health	Tourette Syndrome				S	150	150		150	0	(150)	(100.0%)
Health	Amyotrophic Lateral Sclerosis Support Services				S	850	850		850	0	(850)	(100.0%)
Health	Leukemia/Lymphoma				S	200	200		200	0	(200)	(100.0%)
Health	Medical Marijuana Program				S	0	0		0	0	0	
<b>Health Total</b>						<b>1,160,454</b>	<b>822,369</b>	<b>748,750</b>	<b>1,571,119</b>	<b>770,142</b>	<b>(795,786)</b>	<b>(50.7%)</b>
	<b>Health - State Subtotal</b>					<b>200,943</b>	<b>183,066</b>	<b>0</b>	<b>183,066</b>	<b>195,794</b>	<b>12,728</b>	<b>7.0%</b>
	<b>Health - Federal Subtotal</b>					<b>959,511</b>	<b>639,303</b>	<b>748,750</b>	<b>1,388,053</b>	<b>574,348</b>	<b>(808,514)</b>	<b>(58.2%)</b>
	<b>Health - Coronavirus Relief Fund Restricted Subtotal</b>					<b>10,000</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>(14,000)</b>	<b>(100.0%)</b>
	<b>Federal Offsets</b>					<b>190</b>	<b>14,360</b>	<b>0</b>	<b>14,360</b>	<b>240</b>	<b>(14,120)</b>	<b>(98.3%)</b>
	<b>State + Federal Offsets</b>					<b>201,133</b>	<b>197,426</b>	<b>0</b>	<b>197,426</b>	<b>196,034</b>	<b>(1,392)</b>	<b>(0.7%)</b>
Human Services	General Government Operations				S	107,884	106,235		106,235	114,030	7,795	7.3%
Human Services	Medical Assistance - Administration				F	31,392	33,509		33,509	35,033	1,524	4.5%
Human Services	SNAP - Administration				F	6,535	6,582		6,582	2,627	(3,955)	(60.1%)
Human Services	SSBG - Administration				F	325	358		358	800	442	123.5%
Human Services	TANFBG - Administration				F	13,898	15,208		15,208	19,146	3,938	25.9%
Human Services	CCDFBG - Administration				F	28,640	31,201		31,201	32,091	890	2.9%
Human Services	COVID - CCDFBG - Administration	<b>C</b>			F	0	0		0	0	0	

## 2021/22 Executive Budget

Agency	Appropriation		Sup	FO		2019/20 Actual	2020/21 Available	Proposed Supplemental Appropriations	2020/21 Revised	2021/22 Executive Budget	2021/22 Budget Less 2020/21 Revised	% Change
Human Services	COVID - Crisis Support Line	C			F	0	0		0	0	0	
Human Services	Child Welfare - Title IV-E - Administration				F	7,891	7,492		7,492	9,989	2,497	33.3%
Human Services	Child Welfare Services - Administration				F	941	867		867	67	(800)	(92.3%)
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	4,157		4,157	4,299	142	3.4%
Human Services	Disabled Education - Administration				F	714	90		90	18	(72)	(80.0%)
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	0		0	0	0	
Human Services	MCH - Administration				F	196	207		207	236	29	14.0%
Human Services	MHSBG - Administration				F	579	979		979	890	(89)	(9.1%)
Human Services	Refugees and Persons Seeking Asylum - Administration				F	2,810	1,942		1,942	2,303	361	18.6%
Human Services	Information Systems				S	86,206	85,905		85,905	91,735	5,830	6.8%
Human Services	COVID - CHIP - Information Systems	C		FO	F	115	301		301	300	(1)	(0.3%)
Human Services	Medical Assistance - Information Systems				F	108,784	100,307		100,307	99,693	(614)	(0.6%)
Human Services	SNAP - Information Systems				F	27,711	28,114		28,114	27,949	(165)	(0.6%)
Human Services	TANFBG - Information Systems				F	12,631	11,189		11,189	13,424	2,235	20.0%
Human Services	Child Welfare - Title IV-E - Information Systems				F	14,382	8,510		8,510	11,422	2,912	34.2%
Human Services	Child Support Enforcement - Information Systems				F	9,272	9,639		9,639	6,712	(2,927)	(30.4%)
Human Services	CHIP - Information Systems				F	9,541	14,868		14,868	12,887	(1,981)	(13.3%)
Human Services	County Administration - Statewide				S	43,813	45,839		45,839	51,220	5,381	11.7%
Human Services	Medical Assistance - Statewide				F	65,227	65,058		65,058	67,797	2,739	4.2%
Human Services	Food Stamps - Statewide				F	39,406	38,484		38,484	37,574	(910)	(2.4%)
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	12,385		12,385	12,394	9	0.1%
Human Services	CHIP - Statewide				F	0	1,700		1,700	0	(1,700)	(100.0%)
Human Services	Children's Health Insurance - Administration				F		0		0	6,366	6,366	
Human Services	COVID - Children's Health Insurance Administration				F	0	0		0	227	227	
Human Services	County Assistance Offices				S	253,850	247,203		247,203	299,473	52,270	21.1%
Human Services	Medical Assistance - County Assistance				F	238,251	247,042		247,042	204,296	(42,746)	(17.3%)
Human Services	TANFBG - County Assistance				F	55,689	51,037		51,037	42,543	(8,494)	(16.6%)
Human Services	SNAP - County Assistance Offices				F	132,394	128,490		128,490	124,362	(4,128)	(3.2%)
Human Services	SSBG - County Assistance				F	3,000	3,000		3,000	3,000	0	0.0%

# 2021/22 Executive Budget

Agency	Appropriation		Sup	FO		2019/20 Actual	2020/21 Available	Proposed Supplemental Appropriations	2020/21 Revised	2021/22 Executive Budget	2021/22 Budget Less 2020/21 Revised	% Change
Human Services	LIHEABG - Administration				F	28,859	27,000		27,000	27,000	0	0.0%
Human Services	COVID- LIHEABG - Administration and Audit Costs	C			F	3,493	0		0	0	0	
Human Services	CCDFBG - County Assistance Offices				F	0	0		0	0	0	
Human Services	Children's Health Insurance Administration				S	786	689	981	1,670	0	(1,670)	(100.0%)
Human Services	COVID - Children's Health Insurance Administration	C		FO	F	325	529	(9)	520	0	(520)	(100.0%)
Human Services	Children's Health Insurance Administration				F	5,254	4,955		4,955	0	(4,955)	(100.0%)
Human Services	Child Support Enforcement				S	14,298	16,250		16,250	16,250	0	0.0%
Human Services	Child Support Enforcement - Title IV - D				F	156,738	159,007		159,007	159,467	460	0.3%
Human Services	New Directions				S	15,182	15,125		15,125	20,712	5,587	36.9%
Human Services	TANFBG - New Directions				F	111,346	126,197		126,197	126,197	0	0.0%
Human Services	Medical Assistance - New Directions				F	14,141	15,161		15,161	8,448	(6,713)	(44.3%)
Human Services	Food Stamps - New Directions				F	15,364	15,381		15,381	15,381	0	0.0%
Human Services	Youth Development Institutions and Forestry Camps				S	61,199	34,882		34,882	64,565	29,683	85.1%
Human Services	COVID Relief - Youth Development Institutions			FO	R	0	30,000		30,000	0	(30,000)	(100.0%)
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				S	791,819	824,697		824,697	826,548	1,851	0.2%
Human Services	COVID - Medical Assistance - Mental Health	C		FO	F	11,350	21,168	1,816	22,984	21,351	(1,633)	(7.1%)
Human Services	Medical Assistance - Mental Health				F	203,542	178,590		178,590	184,590	6,000	3.4%
Human Services	COVID - Direct Relief to Providers/State Hospitals	C			F	737	2,187		2,187	0	(2,187)	(100.0%)
Human Services	COVID - Crisis Counselling	C			F	755	1,127		1,127	0	(1,127)	(100.0%)
Human Services	Medicare Services - State Mental Hospitals				F	20,983	17,900		17,900	17,900	0	0.0%
Human Services	Homeless Mentally Ill				F	2,496	2,496		2,496	2,496	0	0.0%
Human Services	MHSBG - Community Mental Health Services				F	28,100	32,000		32,000	32,000	0	0.0%
Human Services	COVID - Mental Health Services Block Grant				F	0	0	53,955	53,955	0	(53,955)	(100.0%)
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	1,896		1,896	2,236	340	17.9%
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	
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	
Human Services	Systems of Care Expansion Implementation				F	7,000	7,000		7,000	7,000	0	0.0%



# 2021/22 Executive Budget

Agency	Appropriation		Sup	FO		2019/20 Actual	2020/21 Available	Proposed Supplemental Appropriations	2020/21 Revised	2021/22 Executive Budget	2021/22 Budget Less 2020/21 Revised	% Change
Human Services	Mental Health - Safe Schools				F	0	0		0	0	0	
Human Services	Project LAUNCH				F	15	0		0	0	0	
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	0	(1,500)	(100.0%)
Human Services	Early Childhood Mental Health				F	500	500		500	0	(500)	(100.0%)
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				S	106,810	101,394		101,394	103,896	2,502	2.5%
Human Services	COVID - Medical Assistance - State Centers	C		FO	F	8,836	15,623	(3)	15,620	15,621	1	0.0%
Human Services	Medical Assistance - State Centers				F	166,059	153,059		153,059	154,030	971	0.6%
Human Services	COVID - Direct Relief to Providers/State Centers	C			F	489	393		393	0	(393)	(100.0%)
Human Services	Medicare Services - State Centers				F	505	507		507	463	(44)	(8.7%)
Human Services	Cash Grants				S	14,987	13,740		13,740	13,740	0	0.0%
Human Services	TANFBG - Cash Grants				F	189,319	207,093		207,093	207,093	0	0.0%
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			F	31,439	0		0	0	0	
Human Services	Refugees and Persons Seeking Asylum - Social Services				F	14,758	14,758		14,758	14,758	0	0.0%
Human Services	COVID - Refugees and Persons Seeking Asylum - Social Services				F	421	0		0	0	0	
Human Services	Supplemental Grants - Aged, Blind and Disabled				S	121,363	121,804		121,804	120,032	(1,772)	(1.5%)
Human Services	Medical Assistance - Capitation				S	2,507,519	2,594,022	533,312	3,127,334	3,064,986	(62,348)	(2.0%)
Human Services	COVID - Medical Assistance - Capitation	C		FO	F	369,305	781,384	(224,889)	556,495	951,754	395,259	71.0%
Human Services	Medical Assistance - Capitation				F	9,956,562	11,119,118	65,644	11,184,762	11,388,240	203,478	1.8%
Human Services	Medical Assistance - Fee for Service				S	344,107	469,824	328,797	798,621	456,575	(342,046)	(42.8%)
Human Services	COVID - Medical Assistance - Fee For Service	C		FO	F	111,228	161,066	(26,164)	134,902	113,365	(21,537)	(16.0%)
Human Services	Medical Assistance - Fee for Service				F	1,929,453	1,774,302	54,244	1,828,546	1,646,285	(182,261)	(10.0%)
Human Services	ARRA - MA Health Information Technology				F	45,000	45,000		45,000	10,000	(35,000)	(77.8%)
Human Services	Payment to Federal Government - Medicare Drug Program				S	775,602	687,896	5,042	692,938	761,058	68,120	9.8%
Human Services	Medical Assistance for Workers with Disabilities				S	39,690	60,518		60,518	75,366	14,848	24.5%
Human Services	COVID- Medical Assistance - Workers with Disabilities	C		FO	F	11,617	18,556	(2,758)	15,798	11,332	(4,466)	(28.3%)
Human Services	Medical Assistance for Workers with Disabilities				F	69,086	94,436		94,436	96,069	1,633	1.7%
Human Services	Medical Assistance - Physician Practice Plans				S	7,502	8,764		8,764	5,715	(3,049)	(34.8%)

## 2021/22 Executive Budget

Agency	Appropriation		Sup	FO		2019/20 Actual	2020/21 Available	Proposed Supplemental Appropriations	2020/21 Revised	2021/22 Executive Budget	2021/22 Budget Less 2020/21 Revised	% Change
Human Services	COVID - Medical Assistance - Physician Practice Plans	C		FO	F	2,569	1,307		1,307	856	(451)	(34.5%)
Human Services	Medical Assistance - Physician Practice Plans				F	11,579	11,004		11,004	7,246	(3,758)	(34.2%)
Human Services	Hospital Based Burn Centers				S	3,792	3,921		3,921	3,856	(65)	(1.7%)
Human Services	COVID- Medical Assistance - Hospital-Based Burn Centers	C		FO	F	645	585		585	581	(4)	(0.7%)
Human Services	Medical Assistance - Hospital-Based Burn Centers				F	4,856	4,923		4,923	4,940	17	0.3%
Human Services	Medical Assistance - Critical Access Hospitals				S	8,850	9,777		9,777	9,053	(724)	(7.4%)
Human Services	COVID - Medical Assistance - Critical Access Hospitals	C		FO	F	2,050	1,935		1,935	1,847	(88)	(4.5%)
Human Services	Medical Assistance - Critical Access Hospitals				F	15,429	16,293		16,293	15,698	(595)	(3.7%)
Human Services	COVID-RF Critical Access Hospitals (Restricted)				R	10,000	0		0	0	0	
Human Services	Medical Assistance - Obstetric and Neonatal Services				S	2,709	2,814		2,814	2,806	(8)	(0.3%)
Human Services	COVID - Medical Assistance - Obstetrics and Neonatal services	C		FO	F	972	867		867	875	8	0.9%
Human Services	Medical Assistance - Obstetric and Neonatal Services				F	7,311	7,300		7,300	7,438	138	1.9%
Human Services	Trauma Centers				S	7,397	7,651		7,651	7,522	(129)	(1.7%)
Human Services	COVID - Medical Assistance - Trauma Centers	C		FO	F	1,259	1,141		1,141	1,134	(7)	(0.6%)
Human Services	Medical Assistance - Trauma Centers				F	9,472	9,606		9,606	9,637	31	0.3%
Human Services	Medical Assistance - Academic Medical Centers				S	21,092	21,479		21,479	15,148	(6,331)	(29.5%)
Human Services	COVID - Medical Assistance - Academic Medical Centers	C		FO	F	3,589	3,202		3,202	2,283	(919)	(28.7%)
Human Services	Medical Assistance - State-Related Academic Medical Centers				F	27,007	27,374		27,374	19,406	(7,968)	(29.1%)
Human Services	Medical Assistance - Transportation				S	59,613	60,693		60,693	62,289	1,596	2.6%
Human Services	COVID - Medical Assistance - Transportation	C		FO	F	2,121	2,193	(193)	2,000	2,247	247	12.4%
Human Services	Medical Assistance - Transportation				F	85,706	83,514		83,514	80,421	(3,093)	(3.7%)
Human Services	Expanded Medical Services for Women				S	6,263	6,263		6,263	6,263	0	0.0%
Human Services	TANFBG - Alternatives to Abortion				F	1,000	1,000		1,000	1,000	0	0.0%
Human Services	Children's Health Insurance				S	31,037	68,535	(2,478)	66,057	77,494	11,437	17.3%
Human Services	COVID - Children's Health Insurance Program	C		FO	F	10,310	18,432	(618)	17,814	17,818	4	0.0%
Human Services	Children's Health Insurance Program				F	390,135	352,142		352,142	284,140	(68,002)	(19.3%)
Human Services	Access to Reproductive Health Care				S	0	0		0	0	0	
Human Services	Medical Assistance - Long Term Living				S	470,244	233,142		233,142	120,432	(112,710)	(48.3%)
Human Services	COVID - Medical Assistance - Long Term Care	C		FO	F	67,581	14,878	6,040	20,918	17,505	(3,413)	(16.3%)
Human Services	Medical Assistance - Long Term Living				F	777,565	154,444		154,444	125,026	(29,418)	(19.0%)
Human Services	COVID-RF Hazard Pay (Restricted)				R	6,429	0		0	0	0	
Human Services	COVID-RF Long Term Living (Restricted)				R	626,287	0		0	0	0	

# 2021/22 Executive Budget

Agency	Appropriation		Sup	FO		2019/20 Actual	2020/21 Available	Proposed Supplemental Appropriations	2020/21 Revised	2021/22 Executive Budget	2021/22 Budget Less 2020/21 Revised	% Change
Human Services	Medical Assistance - Community Health Choices				S	2,328,939	2,950,500	84,447	3,034,947	3,781,118	746,171	24.6%
Human Services	COVID - Medical Assistance - Community Health Choices	C		FO	F	353,745	704,516	(152,822)	551,694	890,293	338,599	61.4%
Human Services	Medical Assistance - Community Health Choices				F	4,200,922	5,427,147		5,427,147	6,483,237	1,056,090	19.5%
Human Services	COVID-RF Community HealthChoices (Restricted)				R	50,000	0		0	0	0	
Human Services	Home and Community Based Services (moved to Long Term Living)				S	182,421	0		0	0	0	
Human Services	COVID- Medical Assistance - Home and Community Based Services	C		FO	F	9,159	0		0	0	0	
Human Services	Medical Assistance - Home and Community Based Services				F	211,504	0			0	0	
Human Services	Long-Term Care - Managed Care				S	151,168	146,842		146,842	157,778	10,936	7.4%
Human Services	COVID- Medical Assistance - Long Term Care - Managed Care	C		FO	F	10,550	21,892	125	22,017	23,722	1,705	7.7%
Human Services	Medical Assistance - Long Term Care - Managed Care				F	177,131	187,182		187,182	201,110	13,928	7.4%
Human Services	COVID-RF Long Term Care Managed Care (Restricted)				R	10,000	0		0	0	0	
Human Services	Services to Persons with Disabilities (Moved to Long Term Living)				S	130,215	0		0	0	0	
Human Services	COVID - Medical Assistance - Services to Persons with Disabilities	C		FO	F	6,037	0		0	0	0	
Human Services	Medical Assistance - Services to Persons with Disabilities				F	144,487	0		0	0	0	
Human Services	Attendant Care (Moved to Long Term Living)				S	43,885	0		0	0	0	
Human Services	COVID - Medical Assistance - Attendant Care	C		FO	F	974	0		0	0	0	
Human Services	Medical Assistance - Attendant Care				F	67,938	0		0	0	0	
Human Services	Intellectual Disabilities - Community Base Program				S	148,943	144,432		144,432	143,838	(594)	(0.4%)
Human Services	COVID - Medical Assistance - Community ID Services	C		FO	F	710	1,825		1,825	1,756	(69)	(3.8%)
Human Services	Medical Assistance - Community ID Services				F	59,038	59,723		59,723	52,133	(7,590)	(12.7%)
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				S	148,359	135,061		135,061	142,902	7,841	5.8%
Human Services	COVID - Medical Assistance - ID/ICF	C		FO	F	11,126	22,494		22,494	23,599	1,105	4.9%
Human Services	Medical Assistance - ID/ICF				F	193,685	194,752		194,752	206,034	11,282	5.8%
Human Services	Intellectual Disabilities - Community Waiver Program				S	1,664,206	1,645,307		1,645,307	1,813,842	168,535	10.2%
Human Services	COVID - Medical Assistance - Community ID Waiver	C		FO	F	108,169	244,587	(35,140)	209,447	240,102	30,655	14.6%
Human Services	Medical Assistance - Community ID Waiver				F	1,900,758	1,984,147		1,984,147	2,028,166	44,019	2.2%
Human Services	COVID-RF Intellectual Disabilities Community Waiver Program				R	258,166	0		0	0	0	
Human Services	MR Residential Services - Lansdowne				S	340	200		200	200	0	0.0%
Human Services	Autism Intervention and Services				S	25,252	26,448		26,448	25,434	(1,014)	(3.8%)
Human Services	COVID - Medical Assistance - Autism	C		FO	F	1,673	2,875	158	3,033	3,199	166	5.5%
Human Services	Medical Assistance - Autism Intervention Services				F	33,839	27,438		27,438	28,953	1,515	5.5%

## 2021/22 Executive Budget

Agency	Appropriation		Sup	FO		2019/20 Actual	2020/21 Available	Proposed Supplemental Appropriations	2020/21 Revised	2021/22 Executive Budget	2021/22 Budget Less 2020/21 Revised	% Change
Human Services	COVID-RF Autism Services				R	716	0		0	0	0	
Human Services	Behavioral Health Services				S	57,149	57,149		57,149	57,149	0	0.0%
Human Services	Access to Medication-Assisted Treatment				F	1,500	1,500		1,500	0	(1,500)	(100.0%)
Human Services	Special Pharmaceutical Services for Schizophrenia				S	952	752		752	752	0	0.0%
Human Services	County Child Welfare				S	1,257,751	1,166,448		1,166,448	1,319,456	153,008	13.1%
Human Services	COVID - Child Welfare - Title IV-E	C		FO	F	18,000	18,000		18,000	18,000	0	0.0%
Human Services	Child Welfare Services				F	13,735	34,719		34,719	34,174	(545)	(1.6%)
Human Services	Child Welfare - Title IV-E				F	385,369	440,805		440,805	392,960	(47,845)	(10.9%)
Human Services	COVID - Child Welfare Services	C			F	1,571	0		0	0	0	
Human Services	Medical Assistance - Child Welfare				F	1,438	1,824		1,824	1,477	(347)	(19.0%)
Human Services	COVID - Medical Assistance - Child Welfare	C			F	0	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	18,665		18,665	20,000	1,335	7.2%
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	4,608		4,608	12,500	7,892	171.3%
Human Services	Title IV B - Caseworker Visits				F	1,365	1,365		1,365	1,000	(365)	(26.7%)
Human Services	Children's Justice Act				F	1,150	1,150		1,150	1,200	50	4.3%
Human Services	COVID - Promoting Safe and Stable Families				F	0	0	2,665	2,665	0	(2,665)	(100.0%)
Human Services	COVID - Chafee Foster Care Program and ETV				F	0	0	14,154	14,154	0	(14,154)	(100.0%)
Human Services	Community Based Family Centers				S	18,320	19,558		19,558	19,558	0	0.0%
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	156,332	156,482		156,482	156,482	0	0.0%
Human Services	CCDFBG - Child Care Services				F	392,812	431,136		431,136	433,710	2,574	0.6%
Human Services	COVID - CCFFBG - Child Care Services	C			F	108,000	0	302,861	302,861	0	(302,861)	(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	225		225	225	0	0.0%
Human Services	Early Learning Challenge Grant - Child Care Services				F	0	0		0	0	0	

## 2021/22 Executive Budget

Agency	Appropriation		Sup	FO		2019/20 Actual	2020/21 Available	Proposed Supplemental Appropriations	2020/21 Revised	2021/22 Executive Budget	2021/22 Budget Less 2020/21 Revised	% Change
Human Services	COVID-RF Child Care Services				R	116,000	0		0	0	0	
Human Services	Child Care Assistance				S	104,569	109,885		109,885	109,975	90	0.1%
Human Services	TANFBG - Child Care Assistance				F	152,214	230,306		230,306	219,042	(11,264)	(4.9%)
Human Services	CCDFBG - Child Care Assistance				F	85,356	38,710		38,710	38,710	0	0.0%
Human Services	COVID - CCDFBG - Child Care Assistance	C			F	0	0		0		0	
Human Services	Food Stamps - Child Care Assistance				F	1,678	2,194		2,194	3,149	955	43.5%
Human Services	Nurse Family Partnership				S	13,059	12,999		12,999	13,083	84	0.6%
Human Services	COVID - Medical Assistance - Nurse Family Partnership	C		FO	F	80	120	(28)	92	95	3	3.3%
Human Services	Medical Assistance - Nurse Family Partnership				F	2,544	2,544		2,544	2,544	0	0.0%
Human Services	Early Intervention				S	174,271	178,427	(8,995)	169,432	180,383	10,951	6.5%
Human Services	COVID - Medical Assistance - Early Intervention	C		FO	F	3,500	6,900	(562)	6,338	6,859	521	8.2%
Human Services	Medical Assistance - Early Intervention				F	67,051	76,978		76,978	72,400	(4,578)	(5.9%)
Human Services	Education for Children with Disabilities				F	15,136	15,026		15,026	15,026	0	0.0%
Human Services	Domestic Violence				S	19,093	19,093		19,093	19,093	0	0.0%
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			F	1,346	0		0		0	
Human Services	SSBG - Domestic Violence Programs				F	5,705	5,705		5,705	5,705	0	0.0%
Human Services	COVID-RF Domestic Violence Programs				R	10,000	0		0	0	0	
Human Services	Rape Crisis				S	10,921	10,921		10,921	10,921	0	0.0%
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	1,723	0	0.0%
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	13,460	0	0.0%
Human Services	Legal Services				S	2,661	2,661		2,661	3,661	1,000	37.6%
Human Services	SSBG - Legal Services				F	5,049	5,049		5,049	5,049	0	0.0%
Human Services	COVID-RF Legal Services				R	8,000	0		0	0	0	
Human Services	Homeless Assistance				S	18,496	18,496		18,496	18,496	0	0.0%
Human Services	SSBG - Homeless Services				F	4,183	4,183		4,183	4,183	0	0.0%
Human Services	COVID - Emergency Rental Assistance Program				F	0	0	569,808	569,808	0	(569,808)	(100.0%)
Human Services	COVID-RF Homeless Assistance Services				R	9,847	0		0	0	0	
Human Services	211 Communications				S	750	750		750	750	0	0.0%
Human Services	Health Program Assistance				S	13,325	13,615		13,615	0	(13,615)	(100.0%)

# 2021/22 Executive Budget

Agency	Appropriation	Sup	FO		2019/20 Actual	2020/21 Available	Proposed Supplemental Appropriations	2020/21 Revised	2021/22 Executive Budget	2021/22 Budget Less 2020/21 Revised	% Change
Human Services	Blind and Visual Services			S	3,102	3,102		3,102	3,102	0	0.0%
<b>Human Services Total</b>					<b>37,522,397</b>	<b>39,820,069</b>	<b>1,569,390</b>	<b>41,389,459</b>	<b>42,827,512</b>	<b>1,438,053</b>	<b>3.5%</b>
	<b>Human Services - State Subtotal</b>				<b>12,593,276</b>	<b>12,683,373</b>	<b>941,106</b>	<b>13,624,479</b>	<b>14,383,920</b>	<b>759,441</b>	<b>5.6%</b>
	<b>Human Services - Federal Subtotal</b>				<b>24,929,121</b>	<b>27,136,696</b>	<b>628,284</b>	<b>27,764,980</b>	<b>28,443,592</b>	<b>678,612</b>	<b>2.4%</b>
	<b>Human Services - Coronavirus Relief Fund Restricted Subtotal</b>				<b>1,105,445</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>(30,000)</b>	<b>(100.0%)</b>
	<b>Federal Offsets</b>				<b>1,127,595</b>	<b>2,096,376</b>	<b>(435,047)</b>	<b>1,661,329</b>	<b>2,366,494</b>	<b>705,165</b>	<b>42.4%</b>
	<b>State + Federal Offsets</b>				<b>13,720,871</b>	<b>14,779,749</b>	<b>506,059</b>	<b>15,285,808</b>	<b>16,750,414</b>	<b>1,464,606</b>	<b>9.6%</b>
Insurance	Premium Review			F	1,000	0		0	0	0	
Insurance	Insurance Market Reform			F	5,000	5,000		5,000	5,000	0	0.0%
Insurance	USTIF Loan Payment			S	0	0		0	7,000	7,000	
<b>Insurance Total</b>					<b>6,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>12,000</b>	<b>7,000</b>	<b>140.0%</b>
	<b>Insurance - State Subtotal</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>	
	<b>Insurance - Federal Subtotal</b>				<b>6,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.0%</b>
Labor and Industry	General Government Operations			S	13,799	13,624		13,624	13,844	220	1.6%
Labor and Industry	Workforce Investment Act - Administration			F	13,000	11,000		11,000	11,000	0	0.0%
Labor and Industry	Community Service and Corps			F	13,097	13,235		13,235	13,235	0	0.0%
Labor and Industry	Disability Determination			F	146,699	154,039		154,039	154,039	0	0.0%
Labor and Industry	New Hires			F	1,534	1,757		1,757	1,701	(56)	(3.2%)
Labor and Industry	Occupational and Industrial Safety			S	2,947	2,945		2,945	2,945	0	0.0%
Labor and Industry	Lead Certification and Accreditation			F	507	494		494	494	0	0.0%
Labor and Industry	Occupational Disease Payments			S	299	213		213	164	(49)	(23.0%)
Labor and Industry	Transfer to Vocational Rehabilitation Fund			S	47,942	47,942		47,942	47,942	0	0.0%
Labor and Industry	Supported Employment			S	397	397		397	397	0	0.0%
Labor and Industry	Centers for Independent Living			S	1,950	1,950		1,950	1,950	0	0.0%
Labor and Industry	Workers' Compensation Payments			S	413	384		384	278	(106)	(27.6%)
Labor and Industry	Assistive Technology Financing			S	475	475		475	475	0	0.0%
Labor and Industry	Assistive Technology Demonstration and Training			S	450	450		450	450	0	0.0%
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%

## 2021/22 Executive Budget

Agency	Appropriation		Sup	FO		2019/20 Actual	2020/21 Available	Proposed Supplemental Appropriations	2020/21 Revised	2021/22 Executive Budget	2021/22 Budget Less 2020/21 Revised	% Change
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				F	25,000	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%
Labor and Industry	COVID - WIOA - National Dislocated Worker	C			F	19,400	1,600		1,600		(1,600)	(100.0%)
Labor and Industry	TANFBG - Youth Employment and Training				F	25,105	25,000		25,000	25,000	0	0.0%
Labor and Industry	New Choices / New Options				S	750	750		750	750	0	0.0%
Labor and Industry	Apprenticeship Training				S	7,000	7,000		7,000	7,000	0	0.0%
Labor and Industry	Industry Partnerships				S	4,813	2,813		2,813	2,813	0	0.0%
<b>Labor and Industry Total</b>						<b>613,577</b>	<b>599,068</b>	<b>0</b>	<b>599,068</b>	<b>597,477</b>	<b>(1,591)</b>	<b>(0.3%)</b>
	<b>Labor and Industry - State Subtotal</b>					<b>81,235</b>	<b>78,943</b>	<b>0</b>	<b>78,943</b>	<b>79,008</b>	<b>65</b>	<b>0.1%</b>
	<b>Labor and Industry - Federal Subtotal</b>					<b>532,342</b>	<b>520,125</b>	<b>0</b>	<b>520,125</b>	<b>518,469</b>	<b>(1,656)</b>	<b>(0.3%)</b>
Military and Veterans Affairs	General Government Operations				S	33,143	32,590		32,590	26,401	(6,189)	(19.0%)
Military and Veterans Affairs	Facilities Maintenance				F	77,685	84,000		84,000	79,800	(4,200)	(5.0%)
Military and Veterans Affairs	COVID- Facilities Maintenance Cares Act	C			F	409	1,039		1,039		(1,039)	(100.0%)
Military and Veterans Affairs	Federal Construction Grants				F	25,000	25,000		25,000	40,000	15,000	60.0%
Military and Veterans Affairs	National Guard Youth Challenge Program				S	1,000	1,493		1,493	1,400	(93)	(6.2%)
Military and Veterans Affairs	Armory Maintenance and Repair				S	245	1,145		1,145	1,645	500	43.7%
Military and Veterans Affairs	Burial Detail Honor Guard				S	99	99		99	99	0	0.0%
Military and Veterans Affairs	American Battle Monuments				S	50	50		50	50	0	0.0%
Military and Veterans Affairs	Special State Duty				S	35	35		35	35	0	0.0%
Military and Veterans Affairs	Veterans Homes				S	101,580	100,321		100,321	108,660	8,339	8.3%
Military and Veterans Affairs	COVID - Veterans' Homes - Enhanced Veterans Reimbursements	C		FO	F	1,610	3,200		3,200	3,200	0	0.0%
Military and Veterans Affairs	Operations and Maintenance				F	49,412	56,844		56,844	53,156	(3,688)	(6.5%)
Military and Veterans Affairs	COVID - Operations and Maintenance	C			F	409	367		367		(367)	(100.0%)
Military and Veterans Affairs	Medical Reimbursements				F	177	159		159	159	0	0.0%
Military and Veterans Affairs	Enhanced Veterans Reimbursement				F	34,791	36,660		36,660	34,791	(1,869)	(5.1%)
Military and Veterans Affairs	COVID - Direct Relief Providers/Veterans' Homes	C			F	3,223	2,264		2,264		(2,264)	(100.0%)
Military and Veterans Affairs	Behavioral Health Support for Veterans				S	0	0		0		0	
Military and Veterans Affairs	Education of Veterans Children				S	125	125		125	135	10	8.0%
Military and Veterans Affairs	Transfer to Educational Assistance Program Fund				S	13,265	13,265		13,265	12,525	(740)	(5.6%)

## 2021/22 Executive Budget

Agency	Appropriation		Sup	FO		2019/20 Actual	2020/21 Available	Proposed Supplemental Appropriations	2020/21 Revised	2021/22 Executive Budget	2021/22 Budget Less 2020/21 Revised	% Change
Military and Veterans Affairs	Blind Veterans Pension				S	222	222		222	222	0	0.0%
Military and Veterans Affairs	Paralyzed Veterans Pension				S	3,714	3,714		3,714	3,878	164	4.4%
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	164	0	0.0%
Military and Veterans Affairs	Civil Air Patrol				S	100	100		100	100	0	0.0%
Military and Veterans Affairs	Disabled American Veterans Transportation				S	336	336		336	336	0	0.0%
Military and Veterans Affairs	Veterans Outreach Services				S	3,139	3,139		3,139	3,279	140	4.5%
<b>Military and Veterans Affairs Total</b>						<b>349,938</b>	<b>366,336</b>	<b>0</b>	<b>366,336</b>	<b>370,040</b>	<b>3,704</b>	<b>1.0%</b>
<b>Military and Veterans Affairs - State Subtotal</b>						<b>157,222</b>	<b>156,803</b>	<b>0</b>	<b>156,803</b>	<b>158,934</b>	<b>2,131</b>	<b>1.4%</b>
<b>Military and Veterans Affairs - Federal Subtotal</b>						<b>192,716</b>	<b>209,533</b>	<b>0</b>	<b>209,533</b>	<b>211,106</b>	<b>1,573</b>	<b>0.8%</b>
<b>Federal Offsets</b>						<b>1,610</b>	<b>3,200</b>	<b>0</b>	<b>3,200</b>	<b>3,200</b>	<b>0</b>	<b>0.0%</b>
<b>State + Federal Offsets</b>						<b>158,832</b>	<b>160,003</b>	<b>0</b>	<b>160,003</b>	<b>162,134</b>	<b>2,131</b>	<b>1.3%</b>
Revenue	General Government Operations + Enforcement				S	146,511	142,954		142,954	142,954	0	0.0%
Revenue	Technology and Process Modernization				S	5,700	4,750		4,750	4,750	0	0.0%
Revenue	Commissions - Inheritance & Realty Transfer Taxes	EA			S	13,007	11,801		11,801	12,791	990	8.4%
Revenue	Distribution of Public Utility Realty Tax				S	29,187	29,213		29,213	32,209	2,996	10.3%
<b>Revenue Total</b>						<b>194,405</b>	<b>188,718</b>	<b>0</b>	<b>188,718</b>	<b>192,704</b>	<b>3,986</b>	<b>2.1%</b>
<b>Revenue - State Subtotal</b>						<b>194,405</b>	<b>188,718</b>	<b>0</b>	<b>188,718</b>	<b>192,704</b>	<b>3,986</b>	<b>2.1%</b>
<b>Revenue - Federal Subtotal</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
State	General Government Operations				S	4,319	4,239		4,239	5,795	1,556	36.7%
State	Federal Election Reform				F	20,046	30,194		30,194	18,122	(12,072)	(40.0%)
State	Occupational Licensing Assessment				F	2,500	0		0	0	0	
State	COVID - Election Security	C			F	14,156	0		0	0	0	
State	Statewide Uniform Registry of Electors				S	7,305	7,305		7,305	11,791	4,486	61.4%
State	Voter Registration				S	494	485		485	462	(23)	(4.7%)
State	Elections Assistance - Grants to Counties				F	0	0		0	0	0	
State	Publishing Constitutional Amendments	EA			S	1,375	2,784		2,784	1,275	(1,509)	(54.2%)
State	Lobbying Disclosure				S	294	283		283	285	2	0.7%
State	Electoral College				S	0	10		10	0	(10)	(100.0%)



# 2021/22 Executive Budget

Agency	Appropriation		Sup	FO		2019/20 Actual	2020/21 Available	Proposed Supplemental Appropriations	2020/21 Revised	2021/22 Executive Budget	2021/22 Budget Less 2020/21 Revised	% Change
State	Publishing State Reapportionment Maps				S					2,500	2,500	
State	Publishing Federal Reapportionment Maps				S					400	400	
State	Election Code Debt Service				S	0	9,044		9,044	9,275	231	2.6%
State	Voting of Citizens in Military Service				S	20	20		20	20	0	0.0%
State	County Election Expenses		EA		S	400	400		400	400	0	0.0%
<b>State Total</b>						<b>50,909</b>	<b>54,764</b>	<b>0</b>	<b>54,764</b>	<b>50,325</b>	<b>(4,439)</b>	<b>(8.1%)</b>
	<b>State - State Subtotal</b>					<b>14,207</b>	<b>24,570</b>	<b>0</b>	<b>24,570</b>	<b>32,203</b>	<b>7,633</b>	<b>31.1%</b>
	<b>State - Federal Subtotal</b>					<b>36,702</b>	<b>30,194</b>	<b>0</b>	<b>30,194</b>	<b>18,122</b>	<b>(12,072)</b>	<b>(40.0%)</b>
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	40,000		40,000	40,000	0	0.0%
Transportation	FTA - Keystone Corridor Equipment and Purchases				F	85,000	60,000		60,000	60,000	0	0.0%
Transportation	COVID - FTA - Keystone Corridor Equipment and Purchases				F	0	63,869		63,869		(63,869)	(100.0%)
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	
Transportation	COVID - FTA - Non-Urbanized Formula		C		F	81,000	0		0		0	
Transportation	ARRA - High Speed Rail				F	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	15,000		15,000	15,000	0	0.0%
Transportation	Vehicle Sales Tax Collections				S	1,025	655		655	520	(135)	(20.6%)
Transportation	Voter Registration				S	520	573		573	550	(23)	(4.0%)
Transportation	Infrastructure Projects				S	1,900	1,900		1,900	0	(1,900)	(100.0%)
<b>Transportation Total</b>						<b>288,195</b>	<b>265,747</b>	<b>0</b>	<b>265,747</b>	<b>196,820</b>	<b>(68,927)</b>	<b>(25.9%)</b>
	<b>Transportation - State Subtotal</b>					<b>3,445</b>	<b>3,128</b>	<b>0</b>	<b>3,128</b>	<b>1,070</b>	<b>(2,058)</b>	<b>(65.8%)</b>
	<b>Transportation - Federal Subtotal</b>					<b>284,750</b>	<b>262,619</b>	<b>0</b>	<b>262,619</b>	<b>195,750</b>	<b>(66,869)</b>	<b>(25.5%)</b>
State Police	General Government Operations				S	342,100	183,253		183,253	273,338	90,085	49.2%
State Police	COVID Relief - State Police GGO			FO	R	0	225,970		225,970		(225,970)	(100.0%)

**2021/22 Executive Budget**

Agency	Appropriation	Sup	FO		2019/20 Actual	2020/21 Available	Proposed Supplemental Appropriations	2020/21 Revised	2021/22 Executive Budget	2021/22 Budget Less 2020/21 Revised	% Change
State Police	Area Computer Crime			F	8,745	10,555		10,555	12,095	1,540	14.6%
State Police	Law Enforcement Information Technology			S	6,899	6,899		6,899	6,899	0	0.0%
State Police	Statewide Public Safety Radio System			S	12,683	12,033		12,033	6,992	(5,041)	(41.9%)
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	1,708		1,708	1,708	0	0.0%
State Police	Automated Fingerprint Identification System			S	885	885		885	885	0	0.0%
State Police	Gun Checks (also funded from Restricted Account)			S	4,400	4,400		4,400	5,652	1,252	28.5%
<b>State Police Total</b>					<b>381,478</b>	<b>223,783</b>	<b>0</b>	<b>223,783</b>	<b>311,619</b>	<b>87,836</b>	<b>39.3%</b>
	<b>State Police - State Subtotal</b>				<b>368,683</b>	<b>209,178</b>	<b>0</b>	<b>209,178</b>	<b>295,474</b>	<b>86,296</b>	<b>41.3%</b>
	<b>State Police - Federal Subtotal</b>				<b>12,795</b>	<b>14,605</b>	<b>0</b>	<b>14,605</b>	<b>16,145</b>	<b>1,540</b>	<b>10.5%</b>
	<b>State Police - Coronavirus Relief Fund Restricted Subtotal</b>				<b>0</b>	<b>225,970</b>	<b>0</b>	<b>225,970</b>	<b>0</b>	<b>(225,970)</b>	<b>(100.0%)</b>
	<b>Federal Offsets</b>				<b>0</b>	<b>225,970</b>	<b>0</b>	<b>225,970</b>	<b>0</b>	<b>(225,970)</b>	<b>(100.0%)</b>
	<b>State + Federal Offsets</b>				<b>368,683</b>	<b>435,148</b>	<b>0</b>	<b>435,148</b>	<b>295,474</b>	<b>(139,674)</b>	<b>(32.1%)</b>
Civil Service Commission	General Government Operations			S							
<b>Civil Service Commission Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Civil Service Commission - State Subtotal</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Civil Service Commission - Federal Subtotal</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Emergency Management an	General Government Operations			S	13,521	13,387		13,387	10,603	(2,784)	(20.8%)
Emergency Management an	Civil Preparedness			F	21,000	21,000		21,000	21,000	0	0.0%
Emergency Management an	Hazardous Materials Planning and Training			F	1,500	1,500		1,500	1,500	0	0.0%
Emergency Management an	State Fire Commissioner			S	2,848	2,807		2,807	2,777	(30)	(1.1%)
Emergency Management an	Fire Prevention			F	42	42		42	20	(22)	(52.4%)
Emergency Management an	Firefighters' Memorial Flag			S	10	10		10	10	0	0.0%
Emergency Management an	Red Cross Extended Care Program			S	250	250		250	250	0	0.0%
Emergency Management an	Search and Rescue			S	250	250		250	0	(250)	(100.0%)
Emergency Management an	Emergency Management Assistance Compact			S	0	0		0	0	0	
Emergency Management an	Hazard Mitigation			S	0	0		0	0	0	
Emergency Management an	Disaster Relief			S	18,800	16,700		16,700	31,113	14,413	86.3%
Emergency Management an	Disaster Relief			F	0	0		0	0	0	

# 2021/22 Executive Budget

Agency	Appropriation		Sup	FO		2019/20 Actual	2020/21 Available	Proposed Supplemental Appropriations	2020/21 Revised	2021/22 Executive Budget	2021/22 Budget Less 2020/21 Revised	% Change
Emergency Management an	COVID-RF Fire Company and EMS Grant Program				R	48,400	0		0	0	0	
Emergency Management an	COVID-RF Health Care System Assistance				R	50,000	0		0	0	0	
Emergency Management an	COVID - PA Disaster Relief	C			F	55,000	0		0	0	0	
Emergency Management an	COVID - Emergency Performance Management Grant	C			F	3,065	0		0	0	0	
Emergency Management an	COVID - Emergency Food and Shelter Program	C			F	8,266	0		0	0	0	
<b>Emergency Management and Homeland Security Total</b>						<b>222,952</b>	<b>55,946</b>	<b>0</b>	<b>55,946</b>	<b>67,273</b>	<b>11,327</b>	<b>20.2%</b>
<b>Emergency Management and Homeland Security - State Subtotal</b>						<b>35,679</b>	<b>33,404</b>	<b>0</b>	<b>33,404</b>	<b>44,753</b>	<b>11,349</b>	<b>34.0%</b>
<b>Emergency Management and Homeland Security - Federal Subtotal</b>						<b>88,873</b>	<b>22,542</b>	<b>0</b>	<b>22,542</b>	<b>22,520</b>	<b>(22)</b>	<b>(0.1%)</b>
<b>Emergency Management and Homeland Security - Coronavirus Relief Fund Restricted Subtotal</b>						<b>98,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Historical and Museum Com	General Government Operations				S	21,555	21,150		21,150	20,677	(473)	(2.2%)
Historical and Museum Com	Historic Preservation				F	1,300	2,050		2,050	2,073	23	1.1%
Historical and Museum Com	Surface Mining Review				F	150	150		150	155	5	3.3%
Historical and Museum Com	Environmental Review				F	375	348		348	358	10	2.9%
Historical and Museum Com	Institute of Museum Library Services				F	0	0		0		0	
Historical and Museum Com	Coastal Zone Management				F	50	0		0		0	
Historical and Museum Com	Highway Planning and Construction				F	0	0		0		0	
Historical and Museum Com	National Endowment for the Humanities				F	0	0		0		0	
Historical and Museum Com	National Endowment for the Arts				F	0	0		0		0	
Historical and Museum Com	American Battlefield Protection Program				F	3,000	2,000		2,000	7,000	5,000	250.0%
Historical and Museum Com	Historic Property Partnerships				F	30	0		0		0	
Historical and Museum Com	Maritime Heritage				F	500	0		0	525	525	
Historical and Museum Com	Appalachian Development				F	70	100		100	100	0	0.0%
Historical and Museum Com	COVID- PA History To-Go	C			F	0	198		198		(198)	(100.0%)
Historical and Museum Com	Cultural and Historical Support				S	2,000	2,000		2,000	2,000	0	0.0%
<b>Historical and Museum Commission Total</b>						<b>29,030</b>	<b>27,996</b>	<b>0</b>	<b>27,996</b>	<b>32,888</b>	<b>4,892</b>	<b>17.5%</b>
<b>Historical and Museum Commission - State Subtotal</b>						<b>23,555</b>	<b>23,150</b>	<b>0</b>	<b>23,150</b>	<b>22,677</b>	<b>(473)</b>	<b>(2.0%)</b>
<b>Historical and Museum Commission - Federal Subtotal</b>						<b>5,475</b>	<b>4,846</b>	<b>0</b>	<b>4,846</b>	<b>10,211</b>	<b>5,365</b>	<b>110.7%</b>
Infrastructure Investment A	Sewage Projects Revolving Loan Fund				F	127,200	127,200		127,200	121,145	(6,055)	(4.8%)
Infrastructure Investment A	Drinking Water Projects Revolving Loan Fund				F	66,982	66,982		66,982	63,800	(3,182)	(4.8%)
	Infrastructure Improvement Projects				F	0	1,740		1,740	1,740	0	0.0%

# 2021/22 Executive Budget

Agency	Appropriation		Sup	FO		2019/20 Actual	2020/21 Available	Proposed Supplemental Appropriations	2020/21 Revised	2021/22 Executive Budget	2021/22 Budget Less 2020/21 Revised	% Change
<b>Infrastructure Investment Authority Total</b>						194,182	195,922	0	195,922	186,685	(9,237)	(4.7%)
	<b>Infrastructure Investment Authority - State Subtotal</b>					0	0	0	0	0	0	
	<b>Infrastructure Investment Authority - Federal Subtotal</b>					194,182	195,922	0	195,922	186,685	(9,237)	(4.7%)
State Environmental Hearing Board	General Government Operations				S	2,574	2,554		2,554	2,593	39	1.5%
<b>State Environmental Hearing Board Total</b>						2,574	2,554	0	2,554	2,593	39	1.5%
	<b>State Environmental Hearing Board - State Subtotal</b>					2,574	2,554	0	2,554	2,593	39	1.5%
	<b>State Environmental Hearing Board - Federal Subtotal</b>					0	0	0	0	0	0	
PHC4	Health Care Cost Containment Council				S	3,355	3,167		3,167	3,167	0	0.0%
<b>Health Care Cost Containment Council Total</b>						3,355	3,167	0	3,167	3,167	0	0.0%
	<b>Health Care Cost Containment Council - State Subtotal</b>					3,355	3,167	0	3,167	3,167	0	0.0%
	<b>Health Care Cost Containment Council - Federal Subtotal</b>					0	0	0	0	0	0	
State Ethics Commission	General Government Operations				S	3,015	2,932		2,932	2,932	0	0.0%
<b>State Ethics Commission Total</b>						3,015	2,932	0	2,932	2,932	0	0.0%
	<b>State Ethics Commission - State Subtotal</b>					3,015	2,932	0	2,932	2,932	0	0.0%
	<b>State Ethics Commission - Federal Subtotal</b>					0	0	0	0	0	0	
Supreme Court	Salaries & Expenses				S	17,150	17,150		17,150	17,150	0	0.0%
Supreme Court	Justices Expenses				S	118	118		118	118	0	0.0%
Supreme Court	Judicial Center Operations				S	814	814		814	814	0	0.0%
Supreme Court	Judicial Council				S	141	141		141	141	0	0.0%
Supreme Court	District Court Administrators				S	19,657	19,657		19,657	19,657	0	0.0%
Supreme Court	Interbranch Commission				S	350	350		350	350	0	0.0%
Supreme Court	Court Management Education				S	73	73		73	73	0	0.0%
Supreme Court	Rules Committees				S	1,595	1,595		1,595	1,595	0	0.0%
Supreme Court	Court Administrator				S	11,577	11,577		11,577	11,577	0	0.0%
Supreme Court	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	

# 2021/22 Executive Budget

Agency	Appropriation		Sup	FO		2019/20 Actual	2020/21 Available	Proposed Supplemental Appropriations	2020/21 Revised	2021/22 Executive Budget	2021/22 Budget Less 2020/21 Revised	% Change
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	175	(50)	(22.2%)
Supreme Court	Language Access Grant				F	50	50		50	50	0	0.0%
Supreme Court	PA Reestablishment Analysis of Magisterial District Courts				F	0	80		80	80	0	0.0%
Supreme Court	Integrated Criminal Justice System				S	2,372	2,372		2,372	2,372	0	0.0%
Supreme Court	Unified Judicial System Security				S	2,002	2,002		2,002	2,002	0	0.0%
Supreme Court	Office of Elder Justice in the Courts				S	496	496		496	496	0	0.0%
<b>Supreme Court Total</b>						<b>57,750</b>	<b>57,830</b>	<b>0</b>	<b>57,830</b>	<b>57,780</b>	<b>(50)</b>	<b>(0.1%)</b>
<b>Supreme Court - State Subtotal</b>						<b>56,345</b>	<b>56,345</b>	<b>0</b>	<b>56,345</b>	<b>56,345</b>	<b>0</b>	<b>0.0%</b>
<b>Supreme Court - Federal Subtotal</b>						<b>1,405</b>	<b>1,485</b>	<b>0</b>	<b>1,485</b>	<b>1,435</b>	<b>(50)</b>	<b>(3.4%)</b>
Superior Court	Salaries & Expenses				S	32,377	32,377		32,377	32,377	0	0.0%
Superior Court	Judges Expenses				S	183	183		183	183	0	0.0%
<b>Superior Court Total</b>						<b>32,560</b>	<b>32,560</b>	<b>0</b>	<b>32,560</b>	<b>32,560</b>	<b>0</b>	<b>0.0%</b>
<b>Superior Court - State Subtotal</b>						<b>32,560</b>	<b>32,560</b>	<b>0</b>	<b>32,560</b>	<b>32,560</b>	<b>0</b>	<b>0.0%</b>
<b>Superior Court - Federal Subtotal</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Commonwealth Court	Salaries & Expenses				S	21,192	21,192		21,192	21,192	0	0.0%
Commonwealth Court	Judges Expenses				S	132	132		132	132	0	0.0%
<b>Commonwealth Court Total</b>						<b>21,324</b>	<b>21,324</b>	<b>0</b>	<b>21,324</b>	<b>21,324</b>	<b>0</b>	<b>0.0%</b>
<b>Commonwealth Court - State Subtotal</b>						<b>21,324</b>	<b>21,324</b>	<b>0</b>	<b>21,324</b>	<b>21,324</b>	<b>0</b>	<b>0.0%</b>
<b>Commonwealth Court - Federal Subtotal</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Courts of Common Pleas	Salaries & Expenses				S	117,739	117,739		117,739	117,739	0	0.0%
Courts of Common Pleas	Senior Judge Reimbursement				S	4,004	4,004		4,004	4,004	0	0.0%
Courts of Common Pleas	Judicial Education				S	1,247	1,247		1,247	1,247	0	0.0%
Courts of Common Pleas	Ethics Committee				S	62	62		62	62	0	0.0%
Courts of Common Pleas	Problem Solving Courts				S	1,103	1,103		1,103	1,103	0	0.0%
<b>Courts of Common Pleas Total</b>						<b>124,155</b>	<b>124,155</b>	<b>0</b>	<b>124,155</b>	<b>124,155</b>	<b>0</b>	<b>0.0%</b>
<b>Court of Common Pleas - State Subtotal</b>						<b>124,155</b>	<b>124,155</b>	<b>0</b>	<b>124,155</b>	<b>124,155</b>	<b>0</b>	<b>0.0%</b>
<b>Court of Common Pleas - Federal Subtotal</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**2021/22 Executive Budget**

Agency	Appropriation		Sup	FO		2019/20 Actual	2020/21 Available	Proposed Supplemental Appropriations	2020/21 Revised	2021/22 Executive Budget	2021/22 Budget Less 2020/21 Revised	% Change
Community Courts - MDJs	Salaries & Expenses				S	82,802	82,802		82,802	82,802	0	0.0%
Community Courts - MDJs	Magisterial District Judge Education				S	744	744		744	744	0	0.0%
<b>Community Courts - Magisterial District Judges</b>						<b>83,546</b>	<b>83,546</b>	<b>0</b>	<b>83,546</b>	<b>83,546</b>	<b>0</b>	<b>0.0%</b>
<b>Community Courts - Magisterial District Judges - State Subtotal</b>						<b>83,546</b>	<b>83,546</b>	<b>0</b>	<b>83,546</b>	<b>83,546</b>	<b>0</b>	<b>0.0%</b>
<b>Community Courts - Magisterial District Judges - Federal Subtotal</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Philadelphia Courts	Municipal Court				S	7,794	7,794		7,794	7,794	0	0.0%
<b>Philadelphia Courts Total</b>						<b>7,794</b>	<b>7,794</b>	<b>0</b>	<b>7,794</b>	<b>7,794</b>	<b>0</b>	<b>0.0%</b>
<b>Philadelphia Courts - State Subtotal</b>						<b>7,794</b>	<b>7,794</b>	<b>0</b>	<b>7,794</b>	<b>7,794</b>	<b>0</b>	<b>0.0%</b>
<b>Philadelphia Courts - Federal Subtotal</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Judicial Conduct Board	Salaries & Expenses				S	2,468	2,468		2,468	2,505	37	1.5%
<b>Judicial Conduct Board Total</b>						<b>2,468</b>	<b>2,468</b>	<b>0</b>	<b>2,468</b>	<b>2,505</b>	<b>37</b>	<b>1.5%</b>
<b>Judicial Conduct Board - State Subtotal</b>						<b>2,468</b>	<b>2,468</b>	<b>0</b>	<b>2,468</b>	<b>2,505</b>	<b>37</b>	<b>1.5%</b>
<b>Judicial Conduct Board - Federal Subtotal</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Court Of Judicial Discipline	Salaries & Expenses				S	468	468		468	468	0	0.0%
<b>Court Of Judicial Discipline Total</b>						<b>468</b>	<b>468</b>	<b>0</b>	<b>468</b>	<b>468</b>	<b>0</b>	<b>0.0%</b>
<b>Court of Judicial Dicipline - State Subtotal</b>						<b>468</b>	<b>468</b>	<b>0</b>	<b>468</b>	<b>468</b>	<b>0</b>	<b>0.0%</b>
<b>Court of Judicial Dicipline - Federal Subtotal</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Other Courts	Juror Cost Reimbursement				S	1,118	1,118		1,118	1,118	0	0.0%
Other Courts	County Court Reimbursement				S	23,136	23,136		23,136	23,136	0	0.0%
Other Courts	Senior Judge Operational Support Grants				S	1,375	1,375		1,375	1,375	0	0.0%
Other Courts	Court Interpreter County Grant				S	1,500	1,500		1,500	1,500	0	0.0%
<b>Other Courts Total</b>						<b>27,129</b>	<b>27,129</b>	<b>0</b>	<b>27,129</b>	<b>27,129</b>	<b>0</b>	<b>0.0%</b>
<b>Other Courts - State Subtotal</b>						<b>27,129</b>	<b>27,129</b>	<b>0</b>	<b>27,129</b>	<b>27,129</b>	<b>0</b>	<b>0.0%</b>
<b>Other Courts - Federal Subtotal</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Judiciary (State)</b>						<b>355,789</b>	<b>355,789</b>	<b>0</b>	<b>355,789</b>	<b>355,826</b>	<b>37</b>	<b>0.0%</b>
Senate	Fifty Senators				S	8,864	8,864		8,864	8,864	0	0.0%

# 2021/22 Executive Budget

Agency	Appropriation	Sup	FO		2019/20 Actual	2020/21 Available	Proposed Supplemental Appropriations	2020/21 Revised	2021/22 Executive Budget	2021/22 Budget Less 2020/21 Revised	% Change
Senate	Senate President - Personnel Expenses			S	0	0		0	0	0	
Senate	Employees of Chief Clerk			S	3,085	3,085		3,085	3,085	0	0.0%
Senate	Salaried Officers and Employees			S	13,973	13,973		13,973	13,973	0	0.0%
Senate	Incidental Expenses			S	3,595	3,595		3,595	3,595	0	0.0%
Senate	Expenses - Senators			S	1,416	1,416		1,416	1,416	0	0.0%
Senate	Legislative Printing and Expenses			S	8,048	8,048		8,048	8,048	0	0.0%
Senate	Committee on Appropriations (R) and (D)			S	3,015	3,015		3,015	3,015	0	0.0%
Senate	Caucus Operations (R) and (D)			S	79,861	79,861		79,861	79,861	0	0.0%
<b>Senate Total</b>					<b>121,857</b>	<b>121,857</b>	<b>0</b>	<b>121,857</b>	<b>121,857</b>	<b>0</b>	<b>0.0%</b>
<b>Senate - State Subtotal</b>					<b>121,857</b>	<b>121,857</b>	<b>0</b>	<b>121,857</b>	<b>121,857</b>	<b>0</b>	<b>0.0%</b>
<b>Senate - Federal Subtotal</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
House of Representatives	Members' Compensation			S	35,290	35,290		35,290	35,290	0	0.0%
House of Representatives	Caucus Operations (R and D)			S	133,375	133,375		133,375	133,375	0	0.0%
House of Representatives	Speaker's Office			S	1,810	1,810		1,810	1,810	0	0.0%
House of Representatives	Bi-Partisan Committee, Chief Clerk, Comptroller & EMS			S	14,834	14,834		14,834	14,834	0	0.0%
House of Representatives	Mileage - Representatives, Officers and Employees			S	572	572		572	572	0	0.0%
House of Representatives	Postage: Chief Clerk and Legislative Journal			S	2,816	2,816		2,816	2,816	0	0.0%
House of Representatives	Contingent Expenses (R) and (D)			S	1,209	1,209		1,209	1,209	0	0.0%
House of Representatives	Incidental Expenses			S	7,569	7,569		7,569	7,569	0	0.0%
House of Representatives	Expenses - Representatives			S	4,251	4,251		4,251	4,251	0	0.0%
House of Representatives	Legislative Printing and Expenses			S	10,674	10,674		10,674	10,674	0	0.0%
House of Representatives	National Legislative Conference - Expenses			S	0	0		0	0	0	
House of Representatives	Committee on Appropriations (R)			S	3,223	3,223		3,223	3,223	0	0.0%
House of Representatives	Committee on Appropriations (D)			S	3,223	3,223		3,223	3,223	0	0.0%
House of Representatives	Special Leadership Account (R)			S	6,045	6,045		6,045	6,045	0	0.0%
House of Representatives	Special Leadership Account (D)			S	6,045	6,045		6,045	6,045	0	0.0%
<b>House of Representatives Total</b>					<b>230,936</b>	<b>230,936</b>	<b>0</b>	<b>230,936</b>	<b>230,936</b>	<b>0</b>	<b>0.0%</b>
<b>House of Representatives - State Subtotal</b>					<b>230,936</b>	<b>230,936</b>	<b>0</b>	<b>230,936</b>	<b>230,936</b>	<b>0</b>	<b>0.0%</b>
<b>House of Representatives - Federal Subtotal</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Government Support Agency	Legislative Reference Bureau - Salaries & Expenses			S	9,691	9,691		9,691	9,691	0	0.0%

# 2021/22 Executive Budget

Agency	Appropriation		Sup	FO		2019/20 Actual	2020/21 Available	Proposed Supplemental Appropriations	2020/21 Revised	2021/22 Executive Budget	2021/22 Budget Less 2020/21 Revised	% Change
Government Support Agency	LRB -Printing of PA Bulletin and PA Code				S	886	886		886	886	0	0.0%
Government Support Agency	Contingent Expenses				S	25	25		25	25	0	0.0%
Government Support Agency	Legis. Budget and Finance Committee -Salaries & Expenses				S	2,020	2,020		2,020	2,020	0	0.0%
Government Support Agency	Legislative Data Processing Center				S	32,255	32,255		32,255	32,255	0	0.0%
Government Support Agency	LDP - Information Technology Modernization				S	2,500	2,500		2,500	2,500	0	0.0%
Government Support Agency	Joint State Government Commission				S	1,701	1,701		1,701	1,701	0	0.0%
Legislative Miscellaneous	Local Government Commission				S	1,283	1,283		1,283	1,283	0	0.0%
Legislative Miscellaneous	Local Government Codes				S	24	24		24	24	0	0.0%
Legislative Miscellaneous	Joint Legislative Air and Water Pollution Control Committee				S	582	0		0	0	0	
Legislative Miscellaneous	Legislative Audit Advisory Commission				S	285	285		285	285	0	0.0%
Legislative Miscellaneous	Independent Regulatory Review Commission				S	2,155	2,155		2,155	2,155	0	0.0%
Legislative Miscellaneous	Capitol Preservation Committee				S	827	827		827	827	0	0.0%
Legislative Miscellaneous	Capitol Restoration				S	3,157	3,157		3,157	3,157	0	0.0%
Legislative Miscellaneous	Commission on Sentencing				S	2,553	2,553		2,553	2,553	0	0.0%
Legislative Miscellaneous	Center For Rural Pennsylvania				S	1,128	1,128		1,128	1,128	0	0.0%
Legislative Miscellaneous	Commonwealth Mail Processing Center				S	3,583	3,583		3,583	3,583	0	0.0%
Legislative Miscellaneous	Legislative Reapportionment Commission				S	1,053	1,053		1,053	1,053	0	0.0%
Legislative Miscellaneous	Independent Fiscal Office				S	2,343	2,343		2,343	2,343	0	0.0%
<b>Government Support Agencies Total</b>						<b>68,051</b>	<b>67,469</b>	<b>0</b>	<b>67,469</b>	<b>67,469</b>	<b>0</b>	<b>0.0%</b>
<b>Government Support Agencies - State Subtotal</b>						<b>68,051</b>	<b>67,469</b>	<b>0</b>	<b>67,469</b>	<b>67,469</b>	<b>0</b>	<b>0.0%</b>
<b>Government Support Agencies - Federal Subtotal</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	



# 2021/22 Executive Budget

Agency	Appropriation		Sup	FO		2019/20 Actual	2020/21 Available	Proposed Supplemental Appropriations	2020/21 Revised	2021/22 Executive Budget	2021/22 Budget Less 2020/21 Revised	% Change
Nonpreferreds and EAs do not appear in the General Appropriations bill.												
	Preferred State Total					33,437,927	32,493,835	907,916	33,401,751	37,192,209	3,790,458	11.3%
	Nonpreferred State Total					629,012	629,012	0	629,012	629,012	0	0.0%
	Executive Authorizations Total					23,289	22,823	(4,500)	18,323	15,966	(2,357)	(12.9%)
	<b>General Fund Subtotal</b>					<b>34,090,228</b>	<b>33,145,670</b>	<b>903,416</b>	<b>34,049,086</b>	<b>37,837,187</b>	<b>3,788,101</b>	11.1%
	General Fund Federal Total					32,088,352	32,984,251	3,864,489	36,848,740	34,014,458	(2,829,091)	(7.7%)
	Coronavirus Relief Fund Restricted Total				R	2,468,392	1,467,504	0	1,467,504	0	(1,467,504)	(100.0%)
	Federal totals shown in this spreadsheet include enhanced FMAP amounts											
	Executive budget shows enhanced FMAP as EAs. Totals may not agree.											
	Coronavirus Relief Fund Restricted totals appropriated from the COVID-19 Response Restricted Account.											
	The restricted account is appropriated separately from the General Fund. Shown as FYI.											
	Federal totals do not include PUC Federal appropriations made that augment restricted General Fund revenues appropriated to the PUC											