

2019/20 Budget - HB 790 PN 2215

Agency	Appropriation		Sup	2018/19 Available	HB 790 PN 2215 Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	2019/20 HB 790 PN 2215	2019/20 Less 2018/19 Revised	% Change
Governor's Office	General Government Operations		S	6,548	0	6,548	6,872	6,872	324	4.9%
Governor's Office Total				6,548	0	6,548	6,872	6,872	324	4.9%
	Governor's Office - State Subtotal			6,548	0	6,548	6,872	6,872	324	4.9%
	Governor's Office - Federal Subtotal			0	0	0	0	0	0	
Executive Offices	Office of Administration (Merged with CTS and Med Part B)		S	6,156	0	6,156	9,822	9,724	3,568	58.0%
Executive Offices	Medicare Part B Penalties (Merged with OA)		S	100	0	100	0	0	(100)	(100.0%)
Executive Offices	Commonwealth Technology Services (Merged with OA)		S	16,954	0	16,954	0	0	(16,954)	(100.0%)
Executive Offices	NSTIC Grant		F	225	0	225	0	0	(225)	(100.0%)
Executive Offices	Information Sharing Initiative		F	246	0	246	0	0	(246)	(100.0%)
Executive Offices	Civil Service Commission		S	0	0	0	0	0	0	
Executive Offices	Office of Inspector General		S	4,070	0	4,070	4,151	4,450	380	9.3%
Executive Offices	Inspector General - Welfare Fraud		S	11,883	0	11,883	12,121	12,027	144	1.2%
Executive Offices	TANFBG - Program Accountability		F	1,500	0	1,500	1,500	1,500	0	0.0%
Executive Offices	SNAP - Program Accountability		F	7,000	0	7,000	7,000	7,000	0	0.0%
Executive Offices	Medical Assistance - Program Accountability		F	5,500	0	5,500	5,500	5,500	0	0.0%
Executive Offices	CCDFBG - Subsidized Day Care Fraud		F	905	0	905	905	905	0	0.0%
Executive Offices	Office of the Budget		S	19,903	0	19,903	19,903	19,199	(704)	(3.5%)
Executive Offices	Audit of the Auditor General		S	0	0	0	0	0	0	
Executive Offices	Office of General Counsel		S	4,222	0	4,222	4,973	5,673	1,451	34.4%
Executive Offices	Human Relations Commission		S	10,301	0	10,301	10,507	10,307	6	0.1%
Executive Offices	EEOC - Special Project Grant		F	900	0	900	900	900	0	0.0%
Executive Offices	HUD - Special Project Grant		F	500	0	500	500	500	0	0.0%
Executive Offices	Council on the Arts		S	874	0	874	891	884	10	1.1%
Executive Offices	NEA - Grants to the Arts - Administration		F	980	0	980	980	980	0	0.0%
Executive Offices	Juvenile Court Judges Commission		S	2,995	0	2,995	3,074	3,043	48	1.6%
Executive Offices	Commission on Crime and Delinquency		S	7,350	0	7,350	8,499	9,735	2,385	32.4%
Executive Offices	Plan for Juvenile Justice		F	150	0	150	150	150	0	0.0%
Executive Offices	Justice Assistance Grants		F	12,000	0	12,000	10,000	10,000	(2,000)	(16.7%)
Executive Offices	Justice Assistance Grants - Administration		F	1,100	0	1,100	1,100	1,100	0	0.0%

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Executive Offices	Statistical Analysis Center			F	200	0	200	250	250	50	25.0%
Executive Offices	Criminal Identification Technology			F	1,500	0	1,500	4,000	4,000	2,500	166.7%
Executive Offices	Crime Victims Compensation Services			F	8,500	0	8,500	8,500	8,500	0	0.0%
Executive Offices	Crime Victims Assistance			F	110,000	0	110,000	130,000	130,000	20,000	18.2%
Executive Offices	Violence Against Women - Formula Grant Program			F	7,000	0	7,000	7,000	7,000	0	0.0%
Executive Offices	Violence Against Women - Administration			F	600	0	600	600	600	0	0.0%
Executive Offices	Residential Substance Abuse Treatment Program			F	1,300	0	1,300	1,400	1,400	100	7.7%
Executive Offices	Crime Victims Assistance (VOCA) - Admin/Operations			F	4,000	0	4,000	5,000	5,000	1,000	25.0%
Executive Offices	Juvenile Accountability Incentive Program			F	0	0	0	0	0	0	
Executive Offices	Juvenile Justice and Delinquency Prevention			F	3,000	0	3,000	3,000	3,000	0	0.0%
Executive Offices	Project Safe Neighborhoods		Sup	F	0	300	300	750	750	450	150.0%
Executive Offices	Justice and Mental Health Collaboration			F	0	0	0	600	600	600	
Executive Offices	Assault Services Program			F	600	0	600	600	600	0	0.0%
Executive Offices	Second Chance Act - Juvenile Offender Reentry			F	1,000	0	1,000	1,000	1,000	0	0.0%
Executive Offices	Forensic Science Program			F	1,000	0	1,000	1,500	1,500	500	50.0%
Executive Offices	Justice Reinvestment Initiative			F	1,000	0	1,000	1,000	1,000	0	0.0%
Executive Offices	Adam Walsh Implementation Support			F	750	0	750	750	750	0	0.0%
Executive Offices	Byrne Competitive Program		Sup	F	0	150	150	300	300	150	100.0%
Executive Offices	VOCA Training			F	900	0	900	0	0	(900)	(100.0%)
Executive Offices	Prosecutor and Defender Incentives			F	57	0	57	117	117	60	105.3%
Executive Offices	Comprehensive Opioid Abuse Site-based Program		Sup	F		300	300	1,200	1,200	900	300.0%
Executive Offices	Pennsylvania NCS-X Implementation		Sup	F		200	200	550	550	350	175.0%
Executive Offices	Body Worn Camera Policy and Implementation		Sup	F		400	400	1,400	1,400	1,000	250.0%
Executive Offices	Victims of Juvenile Offenders			S	1,300	0	1,300	1,300	1,300	0	0.0%
Executive Offices	Violence Prevention Programs			S	3,989	0	3,989	3,989	4,039	50	1.3%
Executive Offices	Intermediate Punishment Treatment Programs			S	18,167	0	18,167	18,167	18,167	0	0.0%
Executive Offices	Juvenile Probation Services			S	18,945	0	18,945	18,945	18,945	0	0.0%
Executive Offices	Grants to the Arts			S	9,590	0	9,590	9,590	9,590	0	0.0%
Executive Offices	NEA - Grants to the Arts			F	0	0	0	0	0	0	
Executive Offices	Law Enforcement Activities			S	3,000	0	3,000	3,000	3,000	0	0.0%

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Executive Offices Total				312,212	1,350	313,562	326,984	328,135	14,573	4.6%
	Executive Offices - State Subtotal			139,799	0	139,799	128,932	130,083	(9,716)	(6.9%)
	Executive Offices - Federal Subtotal			172,413	1,350	173,763	198,052	198,052	24,289	14.0%
Lieutenant Governor	General Government Operations		S	1,043	0	1,043	1,043	1,394	351	33.7%
Lieutenant Governor	Board of Pardons		S	770	0	770	937	1,437	667	86.6%
Lieutenant Governor Total				1,813	0	1,813	1,980	2,831	1,018	56.2%
	Lieutenant Governor - State Subtotal			1,813	0	1,813	1,980	2,831	1,018	56.2%
	Lieutenant Governor - Federal Subtotal			0	0	0	0	0	0	
Attorney General	General Government Operations		S	46,496	0	46,496	48,815	47,496	1,000	2.2%
Attorney General	Medicaid Fraud		F	7,917	0	7,917	8,589	9,586	1,669	21.1%
Attorney General	MAGLOCLEN		F	0	0	0	0	0	0	
Attorney General	Drug Law Enforcement (Merges with Local Drug and Strategic Response Team)		S	28,607	0	28,607	49,682	49,682	21,075	73.7%
Attorney General	High Intensity Drug Trafficking Areas		F	5,308	0	5,308	5,308	5,308	0	0.0%
Attorney General	Local Drug and Drug Strike Task Forces (Merged with Drug Law Enforcement)		S	13,644	0	13,644	0	0	(13,644)	(100.0%)
Attorney General	Joint Local-State Firearm Task Force		S	4,378	0	4,378	5,218	6,878	2,500	57.1%
Attorney General	Witness Relocation Program		S	1,215	0	1,215	1,215	1,215	0	0.0%
Attorney General	Child Predator Interception Unit		S	5,375	0	5,375	5,739	5,375	0	0.0%
Attorney General	Tobacco Law Enforcement		S	2,241	0	2,241	1,741	1,648	(593)	(26.5%)
Attorney General	County Trial Reimbursement		S	200	0	200	200	200	0	0.0%
Attorney General	School Safety		S	600	0	600	600	1,696	1,096	182.7%
Attorney General	Mobile Street Crimes Unit/ Strategic Response Team (Merged with Drug Law Enforcement)		S	2,460	0	2,460	0	0	(2,460)	(100.0%)
Attorney General Total				118,441	0	118,441	127,107	129,084	10,643	9.0%
	Attorney General - State Subtotal			105,216	0	105,216	113,210	114,190	8,974	8.5%
	Attorney General - Federal Subtotal			13,225	0	13,225	13,897	14,894	1,669	12.6%
Auditor General	General Government Operations		S	40,506	0	40,506	42,043	36,455	(4,051)	(10.0%)
Auditor General	Special Financial Audits		S	500	0	500	0	500	0	0.0%
Auditor General	Information Technology Modernization		S	0	0	0	0	0	0	

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Auditor General	Board of Claims		S	1,899	0	1,899	1,923	1,910	11	0.6%
Auditor General Total				42,905	0	42,905	43,966	38,865	(4,040)	(9.4%)
	Auditor General - State Subtotal			42,905	0	42,905	43,966	38,865	(4,040)	(9.4%)
	Auditor General - Federal Subtotal			0	0	0	0	0	0	
Treasury	General Government Operations		S	36,990	0	36,990	36,990	36,593	(397)	(1.1%)
Treasury	Board of Finance and Revenue		S	2,956	0	2,956	2,956	2,931	(25)	(0.8%)
Treasury	Divestiture Reimbursement		S	39	0	39	40	40	1	2.6%
Treasury	Intergovernmental Organizations		S	1,070	0	1,070	1,128	1,128	58	5.4%
Treasury	Publishing Monthly Statements		S	15	0	15	10	10	(5)	(33.3%)
Treasury	Information Tech Modernization		S	1,000	0	1,000	0	0	(1,000)	(100.0%)
Treasury	Information Technology Cyber Security		S		0	0	1,000	1,000	1,000	
Treasury	Transfer to ABLE Fund		S	1,130	0	1,130	1,130	1,130	0	0.0%
Treasury	Cash Management Loan Interest	EA	S	734	0	734	0	2,500	1,766	240.6%
Treasury	Replacement Checks	EA	S	0	0	0	0	0	0	
Treasury	Law Enforcement & Emg Response Personnel Death Benefit		S	2,980	0	2,980	2,980	2,980	0	0.0%
Treasury	Loan and Transfer Agents		S	40	0	40	40	40	0	0.0%
Treasury	Tax Note Expenses	EA	S	0	0	0	0	0	0	
Treasury	Interest on Tax Anticipation Notes	EA	S	0	0	0	0	0	0	
Treasury	General Obligation Debt Service		S	1,118,000	0	1,118,000	1,185,000	1,144,000	26,000	2.3%
Treasury Total				1,164,954	0	1,164,954	1,231,274	1,192,352	27,398	2.4%
	Treasury - State Subtotal			1,164,954	0	1,164,954	1,231,274	1,192,352	27,398	2.4%
	Treasury - Federal Subtotal			0	0	0	0	0	0	
Aging	Programs for the Aging - Title III - Administration (F)		F	1,781	0	1,781	1,781	1,781	0	0.0%
Aging	Programs for the Aging - Title V - Administration (F)		F	127	0	127	127	127	0	0.0%
Aging	Medical Assistance - Administration (F)		F	2,272	0	2,272	2,272	2,272	0	0.0%

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Aging	Program for the Aging - Title VII - Administration (F)			352	0	352	352	352	0	0.0%
Aging	Programs for the Aging - Title III			52,000	0	52,000	52,000	52,000	0	0.0%
Aging	Programs for the Aging - Nutrition			10,000	0	10,000	10,000	10,000	0	0.0%
Aging	Programs for the Aging -Title V Employment			8,000	0	8,000	8,000	8,000	0	0.0%
Aging	Programs for the Aging - Title VII - Elder Rights Protection			4,700	0	4,700	4,700	4,700	0	0.0%
Aging	Medical Assistance - Attendant Care			55,770	0	55,770	23,222	23,222	(32,548)	(58.4%)
Aging	Medical Assistance - Support (F)			9,000	0	9,000	9,000	9,000	0	0.0%
Aging	Medical Assistance - Nursing Home Transition - Administration			700	0	700	700	700	0	0.0%
Aging	Programs for the Aging - Title III - Caregiver Support			10,000	0	10,000	10,000	10,000	0	0.0%
Aging	Pre-Admission Assessment (F)			4,000	0	4,000	4,000	4,000	0	0.0%
Aging Total				158,702	0	158,702	126,154	126,154	(32,548)	(20.5%)
	Aging - State Subtotal			0	0	0	0	0	0	
	Aging - Federal Subtotal			158,702	0	158,702	126,154	126,154	(32,548)	(20.5%)
Agriculture	General Government Operations			32,299	0	32,299	33,481	33,731	1,432	4.4%
Agriculture	Plant Pest Detection System			1,300	0	1,300	1,300	1,300	0	0.0%
Agriculture	Poultry Grading Service			100	0	100	100	100	0	0.0%
Agriculture	Medicated Feed Mill Inspection			100	0	100	100	200	100	100.0%
Agriculture	National School Lunch Administration			1,700	0	1,700	1,700	1,700	0	0.0%
Agriculture	Emergency Food Assistance			4,000	0	4,000	4,000	9,000	5,000	125.0%
Agriculture	Biofuel Infrastructure Partnership			7,000	0	7,000	0	0	(7,000)	(100.0%)
Agriculture	Pesticide Enforcement, Certification, Training and Control Program			1,000	0	1,000	1,000	1,000	0	0.0%
Agriculture	Agricultural Risk Protection			1,000	0	1,000	1,000	1,000	0	0.0%
Agriculture	Commodity Supplemental Food			3,500	0	3,500	3,500	3,500	0	0.0%
Agriculture	Organic Cost Distribution			650	0	650	650	650	0	0.0%
Agriculture	Animal Disease Control			4,000	0	4,000	4,000	4,000	0	0.0%
Agriculture	Food Establishment Inspections			3,500	0	3,500	3,500	3,500	0	0.0%
Agriculture	Integrated Pest Management			250	0	250	250	250	0	0.0%
Agriculture	Johnes Disease Herd Project			2,000	0	2,000	2,000	2,000	0	0.0%
Agriculture	Avian Influenza Surveillance			25,000	0	25,000	25,000	25,000	0	0.0%

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Agriculture	Oral Rabies Vaccine			F	0	0	0	0	0	0	
Agriculture	Exotic Newcastle Disease Control			F	0	0	0	0	0	0	
Agriculture	Scrapie Disease Control			F	60	0	60	60	60	0	0.0%
Agriculture	Foot and Mouth Disease Monitoring			F	150	0	150	150	150	0	0.0%
Agriculture	Wildlife Services			F	0	0	0	0	0	0	
Agriculture	Innovative Nutrient and Sediment Reduction			F	750	0	750	750	750	0	0.0%
Agriculture	Animal Identification			F	2,000	0	2,000	2,000	2,000	0	0.0%
Agriculture	Specialty Crops			F	3,500	0	3,500	3,500	3,500	0	0.0%
Agriculture	Emerald Ash Borer Mitigation			F	800	0	800	800	800	0	0.0%
Agriculture	Mediation Grant			F	200	0	200	0	0	(200)	(100.0%)
Agriculture	Farmland Protection			F	6,000	0	6,000	6,000	6,000	0	0.0%
Agriculture	Crop Insurance			F	2,000	0	2,000	2,000	2,000	0	0.0%
Agriculture	Spotted Lanternfly			F	12,000	0	12,000	12,000	12,000	0	0.0%
Agriculture	Animal Feed Regulatory Program			F	2,000	0	2,000	2,000	2,000	0	0.0%
Agriculture	Conservation Partnership Farmland Preservation			F	6,500	0	6,500	6,500	6,500	0	0.0%
Agriculture	Agricultural Preparedness and Response			S		0	0	5,000	4,000	4,000	
Agriculture	Spotted Lanternfly Control			S	3,000	0	3,000	0	0	(3,000)	(100.0%)
Agriculture	Avian Flu			S	0	0	0	0	0	0	
Agriculture	Agricultural Excellence			S	1,331	0	1,331	2,800	2,800	1,469	110.4%
Agriculture	Agricultural Business and Workforce Investment			S		0	0	4,500	4,500	4,500	
Agriculture	Farmers' Market Food Coupons			S	2,079	0	2,079	2,079	2,079	0	0.0%
Agriculture	Farmers' Market Food Coupons			F	3,500	0	3,500	3,500	3,500	0	0.0%
Agriculture	Senior Farmers' Market Nutrition			F	2,200	0	2,200	2,200	2,200	0	0.0%
Agriculture	Agricultural Research			S	2,187	0	2,187	0	2,187	0	0.0%
Agriculture	Agricultural Promotion, Education, and Exports			S	303	0	303	0	553	250	82.5%
Agriculture	Hardwoods Research and Promotion			S	424	0	424	0	474	50	11.8%
Agriculture	Livestock and Consumer Health Protection			S		0	0		1,000	1,000	
Agriculture	Animal Health and Diagnostic Commission			S		0	0		2,000	2,000	
Agriculture	Livestock Show			S	215	0	215	0	215	0	0.0%
Agriculture	Open Dairy Show			S	215	0	215	0	215	0	0.0%

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Agriculture	Youth Shows		S	169	0	169	169	169	0	0.0%
Agriculture	State Food Purchase		S	19,688	0	19,688	19,688	19,688	0	0.0%
Agriculture	Market Improvement		F	250	0	250	250	250	0	0.0%
Agriculture	Food Marketing and Research		S	494	0	494	0	494	0	0.0%
Agriculture	Transfer to Nutrient Management Fund		S	2,714	0	2,714	6,200	6,200	3,486	128.4%
Agriculture	Transfer to the Conservation District Fund		S	869	0	869	869	869	0	0.0%
Agriculture	Transfer to Agricultural College Land Scrip Fund		S	53,882	0	53,882	53,882	54,960	1,078	2.0%
Agriculture	PA Preferred Program - Trademark Licensing		S	605	0	605	3,205	3,205	2,600	429.8%
Agriculture	University of Penn. - Veterinary Activities	N	S	31,039	0	31,039	31,039	31,660	621	2.0%
Agriculture	University of Penn. - Center for Infect. Disease	N	S	289	0	289	289	295	6	2.1%
Agriculture Total				248,812	0	248,812	253,011	266,204	17,392	7.0%
	Agriculture - State Subtotal			151,802	0	151,802	163,201	171,294	19,492	12.8%
	Agriculture - Federal Subtotal			97,010	0	97,010	89,810	94,910	(2,100)	(2.2%)
Community and Economic D	General Government Operations		S	18,987	0	18,987	19,309	19,509	522	2.7%
Community and Economic D	ARC - Technical Assistance		F	1,000	0	1,000	1,000	1,000	0	0.0%
Community and Economic D	DOE - Weatherization Administration		F	1,300	0	1,300	3,800	3,800	2,500	192.3%
Community and Economic D	SCDBG - Administration		F	10,000	0	10,000	4,000	4,000	(6,000)	(60.0%)
Community and Economic D	SCDBG - Neighborhood Stabilization Administration		F	800	0	800	800	800	0	0.0%
Community and Economic D	SCDBG - Disaster Recovery Administration		F	1,500	0	1,500	1,500	1,500	0	0.0%
Community and Economic D	CSBG - Administration		F	1,607	0	1,607	1,607	1,607	0	0.0%
Community and Economic D	LIHEABG - Administration		F	1,500	0	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	0	
Community and Economic D	EMG Solutions Administration		F	1,000	0	1,000	1,000	1,000	0	0.0%
Community and Economic D	Federal Grant Initiatives		F	4,000	0	4,000	4,000	4,000	0	0.0%
Community and Economic D	Center for Local Government Services		S	4,132	0	4,132	4,287	4,287	155	3.8%
Community and Economic D	Economic Adjustment Assistance		F	9,000	0	9,000	9,000	5,000	(4,000)	(44.4%)
Community and Economic D	Office of Open Records		S	3,189	0	3,189	3,253	3,356	167	5.2%
Community and Economic D	Office of Int'l Business Development (World Trade PA)		S	5,871	0	5,871	5,871	5,871	0	0.0%
Community and Economic D	SBA State Trade and Export Promotion (STEP)		F	950	0	950	950	950	0	0.0%

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Community and Economic D	Marketing to Attract Tourists		S	17,839	0	17,839	0	17,339	(500)	(2.8%)
Community and Economic D	Marketing to Attract Business		S	2,007	0	2,007	0	2,027	20	1.0%
Community and Economic D	Transfer to Municipalities Financial Recovery Revolving Fund		S	1,000	0	1,000	4,500	4,500	3,500	350.0%
Community and Economic D	Transfer to Ben Franklin Tech. Development Authority Fund		S	14,500	0	14,500	14,500	14,500	0	0.0%
Community and Economic D	Intergovernmental Cooperation Authority-2nd Class Cities		S	0	0	0	0	0	0	
Community and Economic D	Intergovernmental Cooperation Authority - 3rd Class Cities		S	100	0	100		100	0	0.0%
Community and Economic D	Pennsylvania First		S	15,000	0	15,000	32,000	32,000	17,000	113.3%
Community and Economic D	Municipal Assistance Program		S	546	0	546	546	546	0	0.0%
Community and Economic D	FEMA - Mapping		F	200	0	200	200	200	0	0.0%
Community and Economic D	FEMA Technical Assistance		F	450	0	450	450	450	0	0.0%
Community and Economic D	Keystone Communities		S	16,707	0	16,707	6,357	21,075	4,368	26.1%
Community and Economic D	DOE - Weatherization		F	18,000	0	18,000	18,000	19,000	1,000	5.6%
Community and Economic D	SCDBG - HUD Special Projects		F	2,000	0	2,000	2,000	2,000	0	0.0%
Community and Economic D	COC Planning Grant		F	2,000	0	2,000	2,000	2,000	0	0.0%
Community and Economic D	LIHEABG - Weatherization Program		F	48,000	0	48,000	48,000	48,000	0	0.0%
Community and Economic D	SCDBG - Disaster Recovery Grant		F	56,000	0	56,000	56,000	56,000	0	0.0%
Community and Economic D	SCDBG - Neighborhood Stabilization		F	17,000	0	17,000	17,000	17,000	0	0.0%
Community and Economic D	Assets for Independence		F	0	0	0	0	0	0	
Community and Economic D	EMG Solutions Program		F	12,000	0	12,000	12,000	12,000	0	0.0%
Community and Economic D	CSBG - Program		F	50,000	0	50,000	50,000	50,000	0	0.0%
Community and Economic D	EDA - Power Grant		F	3,000	0	3,000	3,000	3,000	0	0.0%
Community and Economic D	SCDBG Program		F		0	0	6,000	6,000	6,000	
Community and Economic D	Partners.for Reg. Economic Performance		S	9,880	0	9,880	9,880	9,880	0	0.0%
Community and Economic D	State Small Business Credit Initiative		F	0	0	0		0	0	
Community and Economic D	Manufacturing PA		S	12,000	0	12,000	12,000	12,000	0	0.0%
Community and Economic D	Early Intervention for Distressed Municipalities		S	2,367	0	2,367	2,367	2,367	0	0.0%
Community and Economic D	Tourism - Accredited Zoos		S	800	0	800	0	800	0	0.0%
Community and Economic D	Infrastructure Technical Assistance		S	1,750	0	1,750	0	2,000	250	14.3%
Community and Economic D	Supercomputer Center Projects		S	500	0	500	0	500	0	0.0%
Community and Economic D	Powdered Metals		S	100	0	100	0	100	0	0.0%

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Agency	Appropriation	Sup		2018/19 Available	HB 790 PN 2215 Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	2019/20 HB 790 PN 2215	2019/20 Less 2018/19 Revised	% Change
Community and Economic Development	Rural Leadership Training		S	100	0	100	0	100	0	0.0%
Community and Economic Development	Infrastructure & Facilities Improvement Grants		S	16,000	0	16,000	16,000	10,000	(6,000)	(37.5%)
Community and Economic Development	Regional Events Security and Support		S	850	0	850	0	0	(850)	(100.0%)
Community and Economic Development	Base Realignment and Closure		S	558	0	558	565	562	4	0.7%
Community and Economic Development	Public Television Technology		S	750	0	750	250	750	0	0.0%
Community and Economic Development	Food Access Initiative		S	1,000	0	1,000	0	1,000	0	0.0%
Community and Economic Development	Local Municipal Emergency Relief		S	10,535	0	10,535	0	14,217	3,682	35.0%
Community and Economic Development	Complete Count - Census Administration		S		0	0		0	0	
Community and Economic Development Total				398,375	0	398,375	375,492	420,193	21,818	5.5%
Community and Economic Development - State Subtotal				157,068	0	157,068	131,685	179,386	22,318	14.2%
Community and Economic Development - Federal Subtotal				241,307	0	241,307	243,807	240,807	(500)	(0.2%)
Conservation and Natural Resources	General Government Operations		S	23,423	0	23,423	16,157	25,804	2,381	10.2%
Conservation and Natural Resources	Topographic and Geologic Survey Grants		F	400	0	400	400	400	0	0.0%
Conservation and Natural Resources	United States Endowment - Healthy Watershed		F	200	0	200	200	200	0	0.0%
Conservation and Natural Resources	Land and Water Conservation Fund		F	9,000	0	9,000	9,000	12,000	3,000	33.3%
Conservation and Natural Resources	Highlands Conservation Program		F	6,500	0	6,500	6,500	7,500	1,000	15.4%
Conservation and Natural Resources	Cooperative Endangered Species		F	28	0	28	28	28	0	0.0%
Conservation and Natural Resources	Coastal Zone Management		F		0	0	100	0	0	
Conservation and Natural Resources	Chesapeake Bay Gateway Network		F		0	0		300	300	
Conservation and Natural Resources	State Parks Operations		S	56,185	0	56,185	39,373	55,311	(874)	(1.6%)
Conservation and Natural Resources	Port Security Grant Program		F		0	0		1,200	1,200	
Conservation and Natural Resources	State Forests Operations - Including Forest Pest Management		S	29,184	0	29,184	21,327	25,742	(3,442)	(11.8%)
Conservation and Natural Resources	Forest Fire Protection and Control		F	2,000	0	2,000	2,000	2,000	0	0.0%
Conservation and Natural Resources	Forestry Incentives and Agriculture Conservation		F	75	0	75	50	50	(25)	(33.3%)
Conservation and Natural Resources	Forest Management and Processing		F	3,800	0	3,800	6,500	6,500	2,700	71.1%
Conservation and Natural Resources	Great Lakes Restoration		F	0	0	0	1	1	1	
Conservation and Natural Resources	Aid to Volunteer Fire Companies		F	850	0	850	850	850	0	0.0%
Conservation and Natural Resources	Wetland Protection Fund		F	300	0	300	300	300	0	0.0%

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Agency	Appropriation		Sup		2018/19 Available	HB 790 PN 2215 Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	2019/20 HB 790 PN 2215	2019/20 Less 2018/19 Revised	% Change
Conservation and Natural Resources	Environmental Education Local Grants Program			F	0	0	0	0	0	0	
Conservation and Natural Resources	Forest Insect and Disease Control			F	4,000	0	4,000	4,000	4,000	0	0.0%
Conservation and Natural Resources	Natural Resource Conservation Service			F	150	0	150	150	200	50	33.3%
Conservation and Natural Resources	National Fish and Wildlife Foundation			F	1,000	0	1,000	1,300	1,300	300	30.0%
Conservation and Natural Resources	Heritage and Other Parks (See also Environmental Stewardship Fund)			S	3,025	0	3,025	0	1,025	(2,000)	(66.1%)
Conservation and Natural Resources	State Parks Infrastructure Projects			S	2,500	0	2,500	0	900	(1,600)	(64.0%)
Conservation and Natural Resources	Annual Fixed Charges - Flood Lands			S	65	0	65	70	70	5	7.7%
Conservation and Natural Resources	Annual Fixed Charges - Project 70			S	88	0	88	88	88	0	0.0%
Conservation and Natural Resources	Annual Fixed Charges - Forest Lands			S	7,758	0	7,758	7,808	7,808	50	0.6%
Conservation and Natural Resources	Annual Fixed Charges - Park Lands			S	425	0	425	430	430	5	1.2%
Conservation and Natural Resources Total					150,956	0	150,956	116,632	154,007	3,051	2.0%
Conservation and Natural Resources - State Subtotal					122,653	0	122,653	85,253	117,178	(5,475)	(4.5%)
Conservation and Natural Resources - Federal Subtotal					28,303	0	28,303	31,379	36,829	8,526	30.1%
Criminal Justice	General Government Operations			S	48,415	0	48,415	42,119	45,035	(3,380)	(7.0%)
Criminal Justice	Medical Care		Sup	S	270,117	5,000	275,117	295,735	293,810	18,693	6.8%
Criminal Justice	Inmate Education and Training			S	43,495	0	43,495	42,601	42,601	(894)	(2.1%)
Criminal Justice	Correctional Education			F	750	0	750	750	750	0	0.0%
Criminal Justice	Improving Re-Entry Education			F	650	0	650	324	324	(326)	(50.2%)
Criminal Justice	State Correctional Institutions		Sup	S	2,016,715	5,000	2,021,715	2,061,718	2,043,718	22,003	1.1%
Criminal Justice	Reimbursement for Alien Inmates			F	3,800	0	3,800	3,800	3,800	0	0.0%
Criminal Justice	Naloxone Reentry Tracking Program		Sup	F		997	997		947	(50)	(5.0%)
Criminal Justice	Transfer to Justice Reinvestment Fund	EA		S	0	0	0	0	0	0	
Criminal Justice	Criminal Justice and Mental Health Collaborative			F	305	0	305	106	106	(199)	(65.2%)
Criminal Justice	Volunteer Support			F	0	0	0	0	0	0	
Criminal Justice	State Field Supervision			S	135,742	0	135,742	139,402	140,602	4,860	3.6%
Criminal Justice	Swift Fair and Certain			F	391	0	391	505	505	114	29.2%
Criminal Justice	Smart Supervision			F	685	0	685	441	441	(244)	(35.6%)
Criminal Justice	Board of Probation and Parole			S	12,325	0	12,325	12,104	12,104	(221)	(1.8%)

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Agency	Appropriation		Sup	2018/19 Available	HB 790 PN 2215 Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	2019/20 HB 790 PN 2215	2019/20 Less 2018/19 Revised	% Change
Criminal Justice	Sexual Offenders Assessment Board		S	6,568	0	6,568	6,741	6,691	123	1.9%
Criminal Justice	Office of Victim Advocate		S	2,465	0	2,465	2,748	0	(2,465)	(100.0%)
Criminal Justice	Improvement of Adult Probation Services		S	16,222	0	16,222	16,222	16,222	0	0.0%
Criminal Justice Total				2,558,645	10,997	2,569,642	2,625,316	2,607,656	38,014	1.5%
	Criminal Justice - State Subtotal			2,552,064	10,000	2,562,064	2,619,390	2,600,783	38,719	1.5%
	Criminal Justice - Federal Subtotal			6,581	997	7,578	5,926	6,873	(705)	(9.3%)
PA Probation and Parole Board	General Government Operations (Moved to Criminal Justice)		S							
PA Probation and Parole Board	Violence Prediction Model		F							
PA Probation and Parole Board	Sexual Offenders Assessment Board (Moved to Criminal Justice)		S							
PA Probation and Parole Board	Improvement of Adult Probation Services (Moved to Criminal Justice)		S							
PA Probation and Parole Board Total				0	0	0	0	0	0	
	Probation and Parole - State Subtotal			0	0	0	0	0	0	
	Probation and Parole Federal Subtotal			0	0	0	0	0	0	
Drug and Alcohol Programs	General Government Operations		S	1,864	0	1,864	2,657	2,657	793	42.5%
Drug and Alcohol Programs	SABG - Administration and Operation		F	8,327	0	8,327	8,782	8,782	455	5.5%
Drug and Alcohol Programs	Substance Abuse Special Projects - Admin and Operation		F	4,269	0	4,269	2,317	3,824	(445)	(10.4%)
Drug and Alcohol Programs	Opioid - State Targeted Response - Administration		F	3,260	0	3,260	1,358	1,358	(1,902)	(58.3%)
Drug and Alcohol Programs	State Opioid Response Administration		F		0	0	2,100	4,256	4,256	
Drug and Alcohol Programs	Assistance to Drug and Alcohol Programs		S	44,732	0	44,732	44,732	44,732	0	0.0%
Drug and Alcohol Programs	SABG - Drug and Alcohol Services		Sup	57,775	10,000	67,775	69,859	79,859	12,084	17.8%
Drug and Alcohol Programs	Opioid - State Targeted Response		F	36,746	0	36,746	26,634	26,634	(10,112)	(27.5%)
Drug and Alcohol Programs	Substance Abuse Special Project Grants		F	13,844	0	13,844	15,073	23,703	9,859	71.2%
Drug and Alcohol Programs	State Opioid Response		F	55,345	0	55,345	74,000	114,717	59,372	107.3%
Drug and Alcohol Programs	Access to Recovery		F	0	0	0	0	0	0	
Drug and Alcohol Programs Total				226,162	10,000	236,162	247,512	310,522	74,360	31.5%
	Drug and Alcohol Programs - State Subtotal			46,596	0	46,596	47,389	47,389	793	1.7%

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	Drug and Alcohol Programs - Federal Subtotal			179,566	10,000	189,566	200,123	263,133	73,567	38.8%
Education	General Government Operations		S	26,947	0	26,947	28,323	28,323	1,376	5.1%
Education	Adult Basic Education - Administration		F	1,114	0	1,114	1,114	1,500	386	34.6%
Education	Education of Exceptional Children		F	12,000	0	12,000	12,000	12,000	0	0.0%
Education	Special Education - State Personnel Development		F	2,394	0	2,394	2,500	2,500	106	4.4%
Education	ESEA - Title I - Administration		F	12,333	0	12,333	12,333	12,333	0	0.0%
Education	State Approving Agency (VA)		F	1,800	0	1,800	1,800	1,800	0	0.0%
Education	Food and Nutrition Service		F	21,000	0	21,000	21,000	21,000	0	0.0%
Education	Migrant Education - Administration		F	700	0	700	700	700	0	0.0%
Education	Vocational Education - Administration		F	3,910	0	3,910	3,910	3,910	0	0.0%
Education	Title II - Improving Teacher Quality - Administration/State		F	7,400	0	7,400	7,400	7,400	0	0.0%
Education	Homeless Assistance		F	4,870	0	4,870	4,870	4,870	0	0.0%
Education	Preschool Grant		F	940	0	940	940	940	0	0.0%
Education	School Health Education Programs		F	650	0	650	100	100	(550)	(84.6%)
Education	Preschool Development Grants		F	30,000	0	30,000	15,000	30,000	0	0.0%
Education	Advanced Placement Testing		F	820	0	820	0	0	(820)	(100.0%)
Education	Medical Assistance - Nurses' Aide Training		F	670	0	670	670	670	0	0.0%
Education	State and Community Highway Safety		F	1,000	0	1,000	1,000	1,000	0	0.0%
Education	Title IV - 21st Century Community Learning Centers -Admin.		F	4,000	0	4,000	4,000	4,000	0	0.0%
Education	National Assessment of Educational Progress (NAEP)		F	148	0	148	148	148	0	0.0%
Education	Migrant Education Coordination Program		F	130	0	130	130	130	0	0.0%
Education	School Improvement Grants		F	30,000	0	30,000	20,000	20,000	(10,000)	(33.3%)
Education	Striving Readers		F	0	0	0	0	0	0	
Education	School Emergency Management Program		F	0	0	0	0	0	0	
Education	Enhanced Assessment Instruments		F	0	0	0	0	0	0	
Education	Student Support and Academic Enrichment - Administration		F	1,900	0	1,900	1,900	2,200	300	15.8%
Education	Troops to Teachers		F	600	0	600	400	400	(200)	(33.3%)
Education	Pennsylvania Project AWARE		F	1,800	0	1,800	0	1,800	0	0.0%
Education	Education Innovation and Research Program		F	4,000	0	4,000	4,000	4,000	0	0.0%

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Agency	Appropriation		Sup		2018/19 Available	HB 790 PN 2215 Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	2019/20 HB 790 PN 2215	2019/20 Less 2018/19 Revised	% Change
Education	Emergency Impact Aid Program			F	30,000	0	30,000	2,000	2,000	(28,000)	(93.3%)
Education	Assistance for Homeless Children and Youth			F	13,000	0	13,000	13,000	13,000	0	0.0%
Education	Recovery Schools			S	250	0	250	250	250	0	0.0%
Education	Office of Safe Schools Advocate			S	372	0	372	379	379	7	1.9%
Education	Information and Technology Improvement			S	3,740	0	3,740	3,740	3,740	0	0.0%
Education	Statewide Longitudinal Data Systems			F	6,455	0	6,455	5,110	5,110	(1,345)	(20.8%)
Education	PA Assessment			S	49,446	0	49,446	50,490	48,990	(456)	(0.9%)
Education	Title VI-Part A State Assessments			F	15,000	0	15,000	15,000	15,000	0	0.0%
Education	State Library			S	2,022	0	2,022	2,280	2,280	258	12.8%
Education	LSTA - Library Development			F	8,500	0	8,500	8,500	8,500	0	0.0%
Education	Youth Development Centers - Education			S	8,285	0	8,285	8,285	8,285	0	0.0%
Education	Basic Education Funding (19/20 - Includes School District Soc. Security)			S	6,095,079	0	6,095,079	6,537,078	6,742,838	647,759	10.6%
Education	Ready to Learn Block Grants			S	268,000	0	268,000	8,001	268,000	0	0.0%
Education	Pre-K Counts			S	192,284	0	192,284	232,284	217,284	25,000	13.0%
Education	Head Start Supplemental Assistance			S	59,178	0	59,178	69,178	64,178	5,000	8.4%
Education	Mobile Science and Math Education Programs			S	3,964	0	3,964	0	4,714	750	18.9%
Education	Teacher Professional Development			S	5,309	0	5,309	5,959	5,309	0	0.0%
Education	Adult and Family Literacy			S	12,075	0	12,075	11,675	12,475	400	3.3%
Education	Adult Basic Education - Local			F	21,000	0	21,000	21,000	21,500	500	2.4%
Education	Career and Technical Education			S	92,000	0	92,000	102,000	99,000	7,000	7.6%
Education	Vocational Education Act - Local			F	49,000	0	49,000	49,000	49,000	0	0.0%
Education	Career and Technical Education Equipment Grants			S	2,550	0	2,550	2,550	5,550	3,000	117.6%
Education	Authority Rentals and Sinking Fund Requirements			S	10,500	0	10,500	10,500	10,500	0	0.0%
Education	Pupil Transportation			S	549,097	0	549,097	549,097	549,097	0	0.0%
Education	Nonpublic and Charter School Pupil Transportation			S	80,009	0	80,009	79,442	79,442	(567)	(0.7%)
Education	Special Education			S	1,136,815	0	1,136,815	1,186,815	1,186,815	50,000	4.4%
Education	Individuals with Disabilities Education - Local			F	470,000	0	470,000	470,000	470,000	0	0.0%
Education	Early Intervention		Sup	S	285,500	14,000	299,500	314,500	314,500	15,000	5.0%
Education	Individuals with Disabilities Education			F	16,000	0	16,000	16,000	16,000	0	0.0%
Education	Tuition for Orphans and Children Placed in Private Homes			S	48,000	0	48,000	48,000	48,000	0	0.0%

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Agency	Appropriation		Sup	2018/19 Available	HB 790 PN 2215 Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	2019/20 HB 790 PN 2215	2019/20 Less 2018/19 Revised	% Change
Education	Payments in Lieu of Taxes		S	167	0	167	168	168	1	0.6%
Education	Education of Migrant Laborers' Children		S	853	0	853	853	853	0	0.0%
Education	PA Chartered Schools for the Deaf and Blind		S	52,336	0	52,336	54,084	54,584	2,248	4.3%
Education	Special Education - Approved Private Schools		S	111,089	0	111,089	114,738	114,738	3,649	3.3%
Education	School Food Services		S	30,000	0	30,000	30,000	30,000	0	0.0%
Education	Food and Nutrition - Local		F	750,000	0	750,000	795,869	795,869	45,869	6.1%
Education	School Employees' Social Security (19/20 - SD Portion Rolled Into Basic Ed)		S	541,205	0	541,205	552,327	64,568	(476,637)	(88.1%)
Education	School Employees' Retirement		S	2,487,500	0	2,487,500	2,648,000	2,628,000	140,500	5.6%
Education	ESEA - Title I - Local		F	675,000	0	675,000	675,000	800,000	125,000	18.5%
Education	Improving Teacher Quality - Title II - Local		F	110,000	0	110,000	105,000	105,000	(5,000)	(4.5%)
Education	Title IV 21st Century Community Learning Centers - Local		F	90,000	0	90,000	90,000	90,000	0	0.0%
Education	Title III - Language Instruction for LEP & Immigrant Student		F	24,000	0	24,000	24,000	24,000	0	0.0%
Education	Title VI - Rural & Low Income School - Local		F	1,700	0	1,700	1,830	1,830	130	7.6%
Education	Race to the Top		F	0	0	0	0	0	0	
Education	Student Support and Academic Enrichment - Local		F	40,000	0	40,000	45,000	60,000	20,000	50.0%
Education	Educational Access Programs		S	0	0	0	0	0	0	
Education	Services to Nonpublic Schools		S	87,939	0	87,939	87,939	87,939	0	0.0%
Education	Textbooks, Materials and Equipment for Nonpublic Schools		S	26,751	0	26,751	26,751	26,751	0	0.0%
Education	Public Library Subsidy		S	54,470	0	54,470	54,470	59,470	5,000	9.2%
Education	Library Services for the Visually Impaired and Disabled		S	2,567	0	2,567	2,567	2,567	0	0.0%
Education	Library Access		S	3,071	0	3,071	3,071	3,071	0	0.0%
Education	Job Training Programs		S	31,670	0	31,670	0	37,920	6,250	19.7%
Education	Safe School Initiatives		S	10,000	0	10,000	10,000	11,000	1,000	10.0%
Education	Trauma-Informed Education		S	500	0	500	0	750	250	50.0%
Education	Community Colleges		S	239,074	0	239,074	239,074	243,855	4,781	2.0%
Education	PA Community College Tuition Assistance		S		0	0	8,000	0	0	
Education	Transfer to Community College Capital Fund		S	48,869	0	48,869	48,869	48,869	0	0.0%
Education	Regional Community Colleges Services		S	7,003	0	7,003	7,003	2,136	(4,867)	(69.5%)
Education	Northern Pennsylvania Regional College		S		0	0		7,000	7,000	
Education	Community Education Councils		S	2,346	0	2,346	2,346	2,393	47	2.0%

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Agency	Appropriation		Sup	2018/19 Available	HB 790 PN 2215 Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	2019/20 HB 790 PN 2215	2019/20 Less 2018/19 Revised	% Change
Education	Higher Education Assistance / Sexual Assault Prevention		S	1,000	0	1,000	1,000	1,000	0	0.0%
Education Total				15,133,666	14,000	15,147,666	15,594,310	15,737,791	590,125	3.9%
	Education - State Subtotal			12,669,832	14,000	12,683,832	13,142,086	13,127,581	443,749	3.5%
	Education - Federal Subtotal			2,463,834	0	2,463,834	2,452,224	2,610,210	146,376	5.9%
* Nonpreferred appropriations to state-related universities do not appear in the General Appropriations bill.										
Pennsylvania State University	General Support	N	S	237,349	0	237,349	237,349	242,096	4,747	2.0%
Pennsylvania State University	Pennsylvania College of Technology	N	S	22,736	0	22,736	22,736	26,736	4,000	17.6%
Pennsylvania State University Total				260,085	0	260,085	260,085	268,832	8,747	3.4%
	Pennsylvania State University - State Subtotal			260,085	0	260,085	260,085	268,832	8,747	3.4%
	Pennsylvania State University - Federal Subtotal									
University of Pittsburgh	General Support	N	S	148,536	0	148,536	148,536	151,507	2,971	2.0%
University of Pittsburgh	Rural Education Outreach	N	S	2,846	0	2,846	2,846	3,346	500	17.6%
University of Pittsburgh Total				151,382	0	151,382	151,382	154,853	3,471	2.3%
	University of Pittsburgh - State Subtotal			151,382	0	151,382	151,382	154,853	3,471	2.3%
	University of Pittsburgh - Federal Subtotal									
Temple University	General Support	N	S	155,104	0	155,104	155,104	158,206	3,102	2.0%
Temple University Total				155,104	0	155,104	155,104	158,206	3,102	2.0%
	Temple University - State Subtotal			155,104	0	155,104	155,104	158,206	3,102	2.0%
	Temple University - Federal Subtotal									
Lincoln University	General Support	N	S	14,869	0	14,869	14,869	15,166	297	2.0%
Lincoln University Total				14,869	0	14,869	14,869	15,166	297	2.0%
	Lincoln University - State Subtotal			14,869	0	14,869	14,869	15,166	297	2.0%
	Lincoln University - Federal Subtotal			0	0	0	0	0	0	
State System Higher Education	State Universities		S	468,108	0	468,108	475,130	477,470	9,362	2.0%

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Agency	Appropriation	Sup	2018/19 Available	HB 790 PN 2215 Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	2019/20 HB 790 PN 2215	2019/20 Less 2018/19 Revised	% Change
State System Higher Education Total			468,108	0	468,108	475,130	477,470	9,362	2.0%
	State System of Higher Education - State Subtotal		468,108	0	468,108	475,130	477,470	9,362	2.0%
	State System of Higher Education - Federal Subtotal		0	0	0	0	0	0	
Thaddeus Stevens College of Technology	Thaddeus Stevens College of Technology	S	14,701	0	14,701	14,701	18,701	4,000	27.2%
Thaddeus Stevens College of Technology Total			14,701	0	14,701	14,701	18,701	4,000	27.2%
	Thaddeus Stevens College of Technology - State Subtotal		14,701	0	14,701	14,701	18,701	4,000	27.2%
	Thaddeus Stevens College of Technology - Federal Subtotal		0	0	0	0	0	0	
PHEAA	Grants to Students	S	273,391	0	273,391	310,233	310,733	37,342	13.7%
PHEAA	Pennsylvania Internship Program Grants	S	450	0	450	450	450	0	0.0%
PHEAA	Ready To Succeed Scholarships	S	5,000	0	5,000	5,000	5,550	550	11.0%
PHEAA	Matching Payments	S	12,496	0	12,496	13,121	13,121	625	5.0%
PHEAA	Institutional Assistance Grants	S	26,521	0	26,521	26,521	26,521	0	0.0%
PHEAA	Higher Education for the Disadvantaged - Act 101	S	2,246	0	2,246	2,358	2,358	112	5.0%
PHEAA	Higher Education of Blind or Deaf Students	S	47	0	47	49	49	2	4.3%
PHEAA	Bond-Hill Scholarship	S	697	0	697	800	800	103	14.8%
PHEAA	Cheyney Keystone Academy	S	1,813	0	1,813	3,500	3,500	1,687	93.1%
PHEAA	Targeted Industry Scholarship Program	S		0	0	6,300	6,300	6,300	
PHEAA	Primary Health Care Loan Forgiveness	S		0	0	4,550	0	0	
PA Higher Education Assistance Agency Total			322,661	0	322,661	372,882	369,382	46,721	14.5%
	PA Higher Education Assistance Agency - State Subtotal		322,661	0	322,661	372,882	369,382	46,721	14.5%
	PA Higher Education Assistance Agency - Federal Subtotal		0	0	0	0	0	0	
Environmental Protection	General Government Operations	S	17,143	0	17,143	13,469	13,469	(3,674)	(21.4%)
Environmental Protection	Environmental Program Management	S	30,932	0	30,932	28,420	28,420	(2,512)	(8.1%)
Environmental Protection	Coastal Zone Management	F	4,700	0	4,700	4,700	4,700	0	0.0%
Environmental Protection	Construction Management Assistance Grants - Administration	F	1,400	0	1,400	1,400	1,400	0	0.0%
Environmental Protection	Storm Water Permitting Initiative	F	2,300	0	2,300	2,300	2,300	0	0.0%
Environmental Protection	Safe Drinking Water Act - Management	F	5,500	0	5,500	5,500	5,500	0	0.0%

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Agency	Appropriation		Sup		2018/19 Available	HB 790 PN 2215 Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	2019/20 HB 790 PN 2215	2019/20 Less 2018/19 Revised	% Change
Environmental Protection	Water Pollution Control Grants - Management			F	5,500	0	5,500	5,500	5,500	0	0.0%
Environmental Protection	Air Pollution Control Grants - Management			F	3,200	0	3,200	3,200	3,200	0	0.0%
Environmental Protection	Surface Mine Conservation			F	6,500	0	6,500	6,500	6,500	0	0.0%
Environmental Protection	Wetland Protection Fund			F	840	0	840	840	840	0	0.0%
Environmental Protection	Diagnostic X-Ray Equipment Testing			F	550	0	550	550	550	0	0.0%
Environmental Protection	Water Quality Outreach Operator Training			F	200	0	200	200	200	0	0.0%
Environmental Protection	Water Quality Management Planning Grants			F	1,150	0	1,150	1,150	1,150	0	0.0%
Environmental Protection	Small Operators Assistance			F	300	0	300	300	300	0	0.0%
Environmental Protection	Wellhead Protection Fund			F	250	0	250	250	250	0	0.0%
Environmental Protection	Indoor Radon Abatement			F	700	0	700	700	700	0	0.0%
Environmental Protection	Non-Point Source Implementation			F	14,800	0	14,800	14,800	14,800	0	0.0%
Environmental Protection	Hydroelectric Power Conservation Fund			F	51	0	51	51	51	0	0.0%
Environmental Protection	Survey Studies			F	5,000	0	5,000	5,000	5,000	0	0.0%
Environmental Protection	National Dam Safety			F	300	0	300	300	1,500	1,200	400.0%
Environmental Protection	Training Reimbursement for Small Systems			F	3,500	0	3,500	3,500	3,500	0	0.0%
Environmental Protection	State Energy Program			F	15,000	0	15,000	15,000	15,000	0	0.0%
Environmental Protection	Pollution Prevention			F	800	0	800	800	800	0	0.0%
Environmental Protection	Energy & Environmental Opportunities			F	1,200	0	1,200	1,200	1,200	0	0.0%
Environmental Protection	Surface Mine Conservation			F	680	0	680	680	680	0	0.0%
Environmental Protection	Multipurpose Grants to States and Tribes			F	600	0	600	600	600	0	0.0%
Environmental Protection	Chesapeake Bay Agricultural Source Abatement			S	2,670	0	2,670	0	0	(2,670)	(100.0%)
Environmental Protection	Chesapeake Bay Pollution Abatement			F	12,700	0	12,700	15,000	15,000	2,300	18.1%
Environmental Protection	Environmental Protection Operations			S	93,190	0	93,190	84,523	84,523	(8,667)	(9.3%)
Environmental Protection	EPA Planning Grant - Administration			F	8,400	0	8,400	8,400	8,400	0	0.0%
Environmental Protection	Water Pollution Control Grants			F	8,900	0	8,900	8,900	8,900	0	0.0%
Environmental Protection	Air Pollution Control Grants			F	5,010	0	5,010	5,010	5,010	0	0.0%
Environmental Protection	Surface Mine Control and Reclamation			F	11,344	0	11,344	12,344	12,344	1,000	8.8%
Environmental Protection	Training & Education of Underground Coal Miners			F	1,700	0	1,700	1,700	1,700	0	0.0%
Environmental Protection	Construction Management Assistance Grants			F	350	0	350	350	350	0	0.0%
Environmental Protection	Safe Drinking Water			F	5,700	0	5,700	5,700	5,700	0	0.0%

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Agency	Appropriation		Sup		2018/19 Available	HB 790 PN 2215 Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	2019/20 HB 790 PN 2215	2019/20 Less 2018/19 Revised	% Change
Environmental Protection	Oil Pollution Spills Removal			F	1,000	0	1,000	1,000	1,000	0	0.0%
Environmental Protection	Black Fly Control and Research			S	3,357	0	3,357	3,357	3,357	0	0.0%
Environmental Protection	West Nile Virus Control (and Zika)			S	5,378	0	5,378	5,378	5,378	0	0.0%
Environmental Protection	West Nile Virus and Zika Control			F	0	0	0	0	0	0	
Environmental Protection	Delaware River Master (see also Environmental Stewardship Fund)			S	38	0	38	0	0	(38)	(100.0%)
Environmental Protection	Susquehanna River Basin Commission (see also Environmental Stewardship Fund)			S	237	0	237	0	0	(237)	(100.0%)
Environmental Protection	Interstate Commission on the Potomac River (see also Environmental Stewardship Fund)			S	23	0	23	0	0	(23)	(100.0%)
Environmental Protection	Delaware River Basin Commission (see also Environmental Stewardship Fund)			S	217	0	217	0	0	(217)	(100.0%)
Environmental Protection	Ohio River Valley Water Sanitation Commission (see also Environmental Stewardship Fund)			S	68	0	68	0	0	(68)	(100.0%)
Environmental Protection	Chesapeake Bay Commission (see also Environmental Stewardship Fund)			S	275	0	275	0	0	(275)	(100.0%)
Environmental Protection	Transfer to Conservation District Fund (see also Environmental Stewardship Fund)			S	2,506	0	2,506	0	0	(2,506)	(100.0%)
Environmental Protection	Interstate Mining Commission (see also Environmental Stewardship Fund)			S	15	0	15	39	0	(15)	(100.0%)
Environmental Protection Total					286,174	0	286,174	268,611	269,772	(16,402)	(5.7%)
Environmental Protection - State Subtotal					156,049	0	156,049	135,186	135,147	(20,902)	(13.4%)
Environmental Protection - Federal Subtotal					130,125	0	130,125	133,425	134,625	4,500	3.5%
General Services	General Government Operations			S	52,841	0	52,841	55,713	54,713	1,872	3.5%
General Services	Capitol Police Operations			S	13,947	0	13,947	13,528	13,398	(549)	(3.9%)
General Services	Rental and Municipal Charges			S	25,024	0	25,024	22,302	22,302	(2,722)	(10.9%)
General Services	Utility Costs			S	22,676	0	22,676	22,748	22,748	72	0.3%
General Services	Excess Insurance Coverage			S	1,259	0	1,259	1,372	1,372	113	9.0%
General Services	Capitol Fire Protection			S	5,000	0	5,000	5,000	5,000	0	0.0%
General Services Total					120,747	0	120,747	120,663	119,533	(1,214)	(1.0%)
General Services - State Subtotal					120,747	0	120,747	120,663	119,533	(1,214)	(1.0%)
General Services - Federal Subtotal					0	0	0	0	0	0	
Health	General Government Operations			S	27,009	0	27,009	26,033	26,283	(726)	(2.7%)
Health	WIC Administration and Operation			F	42,959	0	42,959	40,520	42,959	0	0.0%

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Agency	Appropriation		Sup		2018/19 Available	HB 790 PN 2215 Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	2019/20 HB 790 PN 2215	2019/20 Less 2018/19 Revised	% Change
Health	Health Assessment			F	613	0	613	613	613	0	0.0%
Health	PHHSBG - Administration and Operation			F	4,509	0	4,509	4,549	4,549	40	0.9%
Health	MCHSBG - Administration and Operation			F	14,641	0	14,641	14,847	14,847	206	1.4%
Health	Adult Blood Lead Epidemiology			F	64	0	64	198	198	134	209.4%
Health	EMS for Children		Sup	F	187	93	280	304	304	24	8.6%
Health	TB - Administration and Operation			F	1,070	0	1,070	1,070	1,070	0	0.0%
Health	Lead - Administration and Operation			F	600	0	600	990	990	390	65.0%
Health	AIDS Health Education - Administration and Operation			F	7,511	0	7,511	8,511	8,511	1,000	13.3%
Health	Primary Care Cooperative Agreements			F	468	0	468	468	468	0	0.0%
Health	HIV / AIDS Surveillance			F	1,774	0	1,774	512	512	(1,262)	(71.1%)
Health	HIV Care - Administration and Operation			F	4,136	0	4,136	4,136	4,136	0	0.0%
Health	Cancer Prevention and Control			F	8,055	0	8,055	8,364	8,364	309	3.8%
Health	Special Preparedness Initiatives			F	500	0	500	500	500	0	0.0%
Health	State Loan Repayment Program			F	840	0	840	1,434	1,434	594	70.7%
Health	Environmental Public Health Tracking			F	0	0	0	0	0	0	
Health	Diabetes Programs			S	100	0	100	0	200	100	100.0%
Health	Quality Assurance			S	23,009	0	23,009	23,513	23,513	504	2.2%
Health	Medicare - Health Service Agency Certification			F	14,100	0	14,100	14,100	14,100	0	0.0%
Health	Medicaid Certification			F	11,300	0	11,300	11,300	11,300	0	0.0%
Health	Health Innovation			S	911	0	911	917	914	3	0.3%
Health	Rural Health			F	16,660	0	16,660	20,800	20,800	4,140	24.8%
Health	Vital Statistics			S	9,165	0	9,165	9,165	100	(9,065)	(98.9%)
Health	Cooperative Health Statistics			F	2,240	0	2,240	2,300	2,300	60	2.7%
Health	Health Statistics			F	101	0	101	103	103	2	2.0%
Health	Behavioral Risk Factor Surveillance System			F	552	0	552	535	535	(17)	(3.1%)
Health	State Laboratory			S	3,652	0	3,652	4,350	4,350	698	19.1%
Health	Clinical Laboratory Improvement			F	680	0	680	680	680	0	0.0%
Health	Epidemiology and Laboratory Surveillance and Response			F	8,775	0	8,775	8,775	8,775	0	0.0%
Health	Food Emergency Responses			F	305	0	305	305	305	0	0.0%
Health	State Health Care Centers			S	18,000	0	18,000	22,505	22,505	4,505	25.0%

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Agency	Appropriation		Sup	2018/19 Available	HB 790 PN 2215 Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	2019/20 HB 790 PN 2215	2019/20 Less 2018/19 Revised	% Change
Health	Disease Control Immunization			11,899	0	11,899	11,899	11,899	0	0.0%
Health	PHHSBG - Block Program Services			7,000	0	7,000	7,995	7,995	995	14.2%
Health	Preventive Health Special Projects			4,335	0	4,335	3,579	3,579	(756)	(17.4%)
Health	Collaborative Chronic Disease Programs			5,680	0	5,680	5,927	5,927	247	4.3%
Health	Sexual Violence Prevention and Education			1,397	0	1,397	1,843	1,843	446	31.9%
Health	Live Healthy			7,831	0	7,831	5,458	5,458	(2,373)	(30.3%)
Health	Sexually Transmitted Disease Screening and Treatment			1,757	0	1,757	1,757	1,757	0	0.0%
Health	Survey and Follow-Up - Sexually Transmitted Diseases			2,895	0	2,895	2,895	2,895	0	0.0%
Health	Achieving Better Care - MAP Administration			3,077	0	3,077	3,181	3,172	95	3.1%
Health	Prescription Drug Monitoring			6,943	0	6,943	8,700	10,701	3,758	54.1%
Health	Primary Health Care Practitioner			0	0	0	0	4,550	4,550	
Health	Community Based Health Care Subsidy			2,125	0	2,125	2,125	2,125	0	0.0%
Health	Newborn Screening			6,464	0	6,464	7,092	7,092	628	9.7%
Health	Cancer Screening Services			2,563	0	2,563	2,563	2,563	0	0.0%
Health	AIDS Programs and Special Pharmaceutical Services			12,436	0	12,436	12,436	12,436	0	0.0%
Health	AIDS Health Education			3,613	0	3,613	2,613	2,613	(1,000)	(27.7%)
Health	HIV Care			61,864	0	61,864	61,864	61,864	0	0.0%
Health	Housing Opportunities for People with AIDS			3,737	0	3,737	3,737	3,737	0	0.0%
Health	Regional Cancer Institutes			700	0	700	0	1,200	500	71.4%
Health	School District Health Services			35,620	0	35,620	35,620	35,620	0	0.0%
Health	Local Health Departments			25,421	0	25,421	25,421	25,421	0	0.0%
Health	Local Health - Environmental			2,389	0	2,389	2,389	2,389	0	0.0%
Health	Maternal and Child Health			1,365	0	1,365	1,533	1,533	168	12.3%
Health	MCH Lead Poisoning Prevention and Abatement			2,702	0	2,702	2,930	2,930	228	8.4%
Health	MCHSBG - Program Services			17,898	0	17,898	17,792	17,792	(106)	(0.6%)
Health	Women, Infants and Children (WIC)			278,219	0	278,219	280,658	278,219	0	0.0%
Health	Abstinence Education			3,360	0	3,360	4,609	4,609	1,249	37.2%
Health	Traumatic Brain Injury			320	0	320	465	465	145	45.3%
Health	Family Health Special Projects			2,057	0	2,057	2,203	4,203	2,146	104.3%
Health	Screening Newborns			1,472	0	1,472	1,669	1,669	197	13.4%

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Agency	Appropriation		Sup		2018/19 Available	HB 790 PN 2215 Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	2019/20 HB 790 PN 2215	2019/20 Less 2018/19 Revised	% Change
Health	Newborn Hearing Screening and Intervention			F	527	0	527	527	527	0	0.0%
Health	Teenage Pregnancy Prevention			F	4,455	0	4,455	5,383	5,383	928	20.8%
Health	Tuberculosis Screening and Treatment			S	913	0	913	913	913	0	0.0%
Health	Tuberculosis Control Program			F	326	0	326	326	326	0	0.0%
Health	Renal Dialysis		Sup	S	6,900	(600)	6,300	6,300	6,300	0	0.0%
Health	Services for Children with Special Needs			S	1,728	0	1,728	1,728	1,728	0	0.0%
Health	Disease Management and Education Programs (Consolidated Health Lines)			S		0	0	2,669	0	0	
Health	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses			S	750	0	750	0	750	0	0.0%
Health	Cooley's Anemia			S	100	0	100	0	100	0	0.0%
Health	Hemophilia			S	959	0	959	0	959	0	0.0%
Health	Lupus			S	100	0	100	0	100	0	0.0%
Health	Sickle Cell			S	1,260	0	1,260	0	1,260	0	0.0%
Health	Lyme Disease			S	2,500	0	2,500	2,500	3,000	500	20.0%
Health	Regional Poison Control Centers			S	700	0	700	0	700	0	0.0%
Health	Trauma Prevention			S	460	0	460	0	460	0	0.0%
Health	Epilepsy Support Services			S	550	0	550	0	550	0	0.0%
Health	Bio-Technology Research			S	5,875	0	5,875	0	7,700	1,825	31.1%
Health	Tourette Syndrome			S	150	0	150	0	150	0	0.0%
Health	Amyotrophic Lateral Sclerosis Support Services			S	750	0	750	0	850	100	13.3%
Health	Leukemia/Lymphoma			S	200	0	200	0	200	0	0.0%
Health	Medical Marijuana Program			S	0	0	0	0	0	0	
Health Total					770,828	(507)	770,321	773,696	786,430	16,109	2.1%
	Health - State Subtotal				199,658	(600)	199,058	194,710	203,443	4,385	2.2%
	Health - Federal Subtotal				571,170	93	571,263	578,986	582,987	11,724	2.1%
Human Services	General Government Operations			S	96,196	0	96,196	107,884	107,884	11,688	12.2%
Human Services	Medical Assistance - Administration			F	28,319	0	28,319	31,392	31,392	3,073	10.9%
Human Services	SNAP - Administration			F	8,706	0	8,706	6,535	6,535	(2,171)	(24.9%)

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Agency	Appropriation		Sup	2018/19 Available	HB 790 PN 2215 Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	2019/20 HB 790 PN 2215	2019/20 Less 2018/19 Revised	% Change
Human Services	SSBG - Administration		F	325	0	325	325	325	0	0.0%
Human Services	TANFBG - Administration		F	13,898	0	13,898	13,898	13,898	0	0.0%
Human Services	CCDFBG - Administration		F	23,206	0	23,206	28,640	28,640	5,434	23.4%
Human Services	Child Welfare - Title IV-E - Administration		F	7,728	0	7,728	7,891	7,891	163	2.1%
Human Services	Child Welfare Services - Administration		F	951	0	951	941	941	(10)	(1.1%)
Human Services	Community Based Family Resource and Support-Administration		F	689	0	689	689	689	0	0.0%
Human Services	Developmental Disabilities - Basic Support		F	4,353	0	4,353	4,353	4,353	0	0.0%
Human Services	Disabled Education - Administration		F	753	0	753	714	714	(39)	(5.2%)
Human Services	Early Headstart Expansion Program		F	14,950	0	14,950	14,950	14,950	0	0.0%
Human Services	Early Learning Challenge Grant - Administration		F	510	0	510	131	131	(379)	(74.3%)
Human Services	MCH - Administration		F	196	0	196	196	196	0	0.0%
Human Services	MHSBG - Administration		F	563	0	563	579	579	16	2.8%
Human Services	Refugees and Persons Seeking Asylum - Administration		F	2,810	0	2,810	2,810	2,810	0	0.0%
Human Services	Information Systems		S	83,901	0	83,901	86,206	86,206	2,305	2.7%
Human Services	Medical Assistance - Information Systems		F	136,225	0	136,225	108,784	108,784	(27,441)	(20.1%)
Human Services	SNAP - Information Systems		F	23,749	0	23,749	25,711	27,711	3,962	16.7%
Human Services	TANFBG - Information Systems		F	11,347	0	11,347	12,631	12,631	1,284	11.3%
Human Services	Child Welfare - Title IV-E - Information Systems		F	16,686	0	16,686	14,382	14,382	(2,304)	(13.8%)
Human Services	Child Support Enforcement - Information Systems		F	12,120	0	12,120	9,272	9,272	(2,848)	(23.5%)
Human Services	CHIP - Information Systems		F	18,203	0	18,203	9,541	9,541	(8,662)	(47.6%)
Human Services	County Administration - Statewide		S	42,260	0	42,260	46,813	46,813	4,553	10.8%
Human Services	Medical Assistance - Statewide		F	65,227	0	65,227	65,227	65,227	0	0.0%
Human Services	Food Stamps - Statewide		F	39,414	0	39,414	39,406	39,406	(8)	(0.0%)
Human Services	TANFBG - Statewide		F	1,072	0	1,072	1,072	1,072	0	0.0%
Human Services	ARRA - Health Information Technology		F	12,291	0	12,291	12,291	12,291	0	0.0%
Human Services	County Assistance Offices		S	255,350	0	255,350	255,350	255,350	0	0.0%
Human Services	Medical Assistance - County Assistance		F	210,074	0	210,074	235,479	238,251	28,177	13.4%
Human Services	TANFBG - County Assistance		F	51,369	0	51,369	51,941	55,689	4,320	8.4%
Human Services	SNAP - County Assistance Offices		F	140,493	0	140,493	130,472	132,394	(8,099)	(5.8%)
Human Services	SSBG - County Assistance		F	3,000	0	3,000	3,000	3,000	0	0.0%

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Human Services	LIHEABG - Administration			F	31,000	0	31,000	27,000	28,859	(2,141)	(6.9%)
Human Services	CCDFBG - County Assistance Offices			F	0	0	0	0	0	0	
Human Services	Children's Health Insurance Administration			S	588	0	588	1,111	1,111	523	88.9%
Human Services	Children's Health Insurance Administration			F	5,486	0	5,486	5,254	5,254	(232)	(4.2%)
Human Services	Child Support Enforcement			S	16,298	0	16,298	16,298	16,298	0	0.0%
Human Services	Child Support Enforcement - Title IV - D			F	162,853	0	162,853	156,738	156,738	(6,115)	(3.8%)
Human Services	New Directions			S	15,682	0	15,682	15,682	15,682	0	0.0%
Human Services	TANFBG - New Directions			F	109,249	0	109,249	111,346	111,346	2,097	1.9%
Human Services	Medical Assistance - New Directions			F	16,002	0	16,002	14,141	14,141	(1,861)	(11.6%)
Human Services	Food Stamps - New Directions			F	15,332	0	15,332	15,364	15,364	32	0.2%
Human Services	Youth Development Institutions and Forestry Camps			S	63,008	0	63,008	63,699	63,699	691	1.1%
Human Services	SSBG - Basic Institutional Program			F	10,000	0	10,000	10,000	10,000	0	0.0%
Human Services	Food Nutrition Services			F	650	0	650	650	650	0	0.0%
Human Services	Mental Health Services			S	776,853	0	776,853	805,121	803,169	26,316	3.4%
Human Services	Medical Assistance - Mental Health			F	173,542	0	173,542	203,542	203,542	30,000	17.3%
Human Services	Medicare Services - State Mental Hospitals			F	20,983	0	20,983	20,983	20,983	0	0.0%
Human Services	Homeless Mentally Ill			F	2,496	0	2,496	2,496	2,496	0	0.0%
Human Services	MHSBG - Community Mental Health Services			F	24,100	0	24,100	24,100	24,100	0	0.0%
Human Services	SSBG - Community Mental Health Services			F	10,366	0	10,366	10,366	10,366	0	0.0%
Human Services	Suicide Prevention			F	1,496	0	1,496	1,496	1,496	0	0.0%
Human Services	Mental Health Data Infrastructure			F	145	0	145	145	145	0	0.0%
Human Services	Child Mental Health Initiative			F	0	0	0	0	0	0	
Human Services	Promoting Integration of Health Care			F	2,000	0	2,000	2,000	3,500	1,500	75.0%
Human Services	Integrating Primary and Behavioral Healthcare			F		0	0	1,000	0	0	
Human Services	Systems of Care Expansion Implementation			F	3,500	0	3,500	3,500	7,000	3,500	100.0%
Human Services	Mental Health - Safe Schools			F	0	0	0	0	0	0	
Human Services	Project LAUNCH			F	815	0	815	0	15	(800)	(98.2%)
Human Services	Youth Suicide Prevention			F	756	0	756	0	736	(20)	(2.6%)
Human Services	Transition Age Youth			F	1,500	0	1,500	500	1,500	0	0.0%
Human Services	Offender Reentry Program			F	0	0	0	0	0	0	

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Human Services	PA Certified Community Behavioral Health Clinics			0	0	0	0	0	0	
Human Services	Bringing Recovery Supports to Scale			0	0	0	0	0	0	
Human Services	Early Childhood Mental Health			500	0	500	500	500	0	0.0%
Human Services	Treatment for Individuals Experiencing Homelessness			1,000	0	1,000	1,000	1,000	0	0.0%
Human Services	Adolescents and Young Adults at High Risk for Psychosis			400	0	400	400	400	0	0.0%
Human Services	Intellectual Disabilities - State Centers			117,324	0	117,324	117,136	115,646	(1,678)	(1.4%)
Human Services	Medical Assistance - State Centers		Sup	161,259	54	161,313	162,924	166,059	4,746	2.9%
Human Services	Medicare Services - State Centers			553	0	553	505	505	(48)	(8.7%)
Human Services	Cash Grants			25,457	0	25,457	80,864	18,287	(7,170)	(28.2%)
Human Services	TANFBG - Cash Grants			207,633	0	207,633	183,693	183,693	(23,940)	(11.5%)
Human Services	Other Federal Support - Cash Grants			16,200	0	16,200	6,428	6,428	(9,772)	(60.3%)
Human Services	LIHEABG - Low-Income Families and Individuals-Program			320,000	0	320,000	188,563	188,563	(131,437)	(41.1%)
Human Services	Refugees and Persons Seeking Asylum - Social Services			14,758	0	14,758	14,758	14,758	0	0.0%
Human Services	Supplemental Grants - Aged, Blind and Disabled		Sup	125,784	(2,600)	123,184	126,532	123,600	416	0.3%
Human Services	Medical Assistance - Capitation		Sup	2,952,738	350,875	3,303,613	2,676,609	2,362,871	(940,742)	(28.5%)
Human Services	Medical Assistance - Capitation			10,486,702	0	10,486,702	9,430,494	9,430,494	(1,056,208)	(10.1%)
Human Services	Medical Assistance - Fee for Service		Sup	264,352	78,192	342,544	427,035	435,335	92,791	27.1%
Human Services	Medical Assistance - Fee for Service		Sup	1,679,050	47,656	1,726,706	1,494,231	1,572,931	(153,775)	(8.9%)
Human Services	ARRA - MA Health Information Technology			45,000	0	45,000	45,000	45,000	0	0.0%
Human Services	Payment to Federal Government - Medicare Drug Program			754,726	0	754,726	769,069	775,602	20,876	2.8%
Human Services	MA for Workers with Disabilities		Sup	30,840	12,677	43,517	31,375	52,262	8,745	20.1%
Human Services	MA for Workers with Disabilities		Sup	33,609	13,934	47,543	44,805	57,187	9,644	20.3%
Human Services	Medical Assistance - Physician Practice Plans			10,071	0	10,071	6,571	10,071	0	0.0%
Human Services	Medical Assistance - Physician Practice Plans		Sup	10,973	17	10,990	7,190	11,030	40	0.4%
Human Services	Children's Health Insurance			12,725	0	12,725	48,240	42,540	29,815	234.3%
Human Services	Children's Health Insurance Program			439,002	0	439,002	386,652	390,135	(48,867)	(11.1%)
Human Services	Hospital Based Burn Centers			3,782	0	3,782	3,782	4,437	655	17.3%
Human Services	Medical Assistance - Hospital-Based Burn Centers			4,139	0	4,139	4,139	4,856	717	17.3%
Human Services	Medical Assistance - Critical Access Hospitals			10,400	0	10,400	10,400	10,900	500	4.8%
Human Services	Medical Assistance - Critical Access Hospitals		Sup	11,331	3,551	14,882	14,882	15,429	547	3.7%

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Human Services	Medical Assistance - Obstetric and Neonatal Services			3,681	0	3,681	3,681	3,681	0	0.0%
Human Services	Medical Assistance - Obstetric and Neonatal Services			7,311	0	7,311	7,311	7,311	0	0.0%
Human Services	Trauma Centers			8,656	0	8,656	8,656	8,656	0	0.0%
Human Services	Medical Assistance - Trauma Centers			9,472	0	9,472	9,472	9,472	0	0.0%
Human Services	Medical Assistance - Academic Medical Centers			24,681	0	24,681	17,431	24,681	0	0.0%
Human Services	Medical Assistance - State-Related Academic Medical Centers		Sup	26,891	116	27,007	19,074	27,007	0	0.0%
Human Services	Medical Assistance - Transportation			75,054	0	75,054	69,653	69,653	(5,401)	(7.2%)
Human Services	Medical Assistance - Transportation			82,931	0	82,931	85,706	85,706	2,775	3.3%
Human Services	Expanded Medical Services for Women			6,263	0	6,263	6,263	6,263	0	0.0%
Human Services	TANFBG - Alternatives to Abortion			1,000	0	1,000	1,000	1,000	0	0.0%
Human Services	Long-Term Care			850,149	0	850,149	465,795	491,395	(358,754)	(42.2%)
Human Services	Medical Assistance - Long Term Care			1,479,793	0	1,479,793	692,338	720,351	(759,442)	(51.3%)
Human Services	Medical Assistance - Community Health Choices		Sup	662,269	31,497	693,766	2,347,851	2,343,340	1,649,574	237.8%
Human Services	Medical Assistance - Community Health Choices		Sup	1,672,095	97,388	1,769,483	3,801,016	3,931,401	2,161,918	122.2%
Human Services	Home and Community Based Services		Sup	459,792	46,658	506,450	173,729	159,605	(346,845)	(68.5%)
Human Services	Medical Assistance - Home and Community Based Services		Sup	581,002	99,580	680,582	197,589	197,589	(482,993)	(71.0%)
Human Services	Long-Term Care - Managed Care		Sup	146,926	2,113	149,039	156,933	156,933	7,894	5.3%
Human Services	Medical Assistance - Long Term Care - Managed Care			171,363	0	171,363	171,722	171,722	359	0.2%
Human Services	Services to Persons with Disabilities		Sup	331,377	23,196	354,573	116,561	123,500	(231,073)	(65.2%)
Human Services	Medical Assistance - Services to Persons with Disabilities		Sup	375,526	12,603	388,129	129,436	138,007	(250,122)	(64.4%)
Human Services	Attendant Care		Sup	205,955	15,644	221,599	55,619	50,647	(170,952)	(77.1%)
Human Services	Medical Assistance - Attendant Care		Sup	196,252	19,037	215,289	67,938	67,938	(147,351)	(68.4%)
Human Services	Intellectual Disabilities - Community Base Program			149,379	0	149,379	148,725	149,653	274	0.2%
Human Services	Medical Assistance - Community ID Base			56,607	0	56,607	54,616	59,038	2,431	4.3%
Human Services	SSBG - Community ID Services			7,451	0	7,451	7,451	7,451	0	0.0%
Human Services	Intellectual Disabilities - Intermediate Care Facilities		Sup	121,534	21,469	143,003	148,148	148,148	5,145	3.6%
Human Services	Medical Assistance - ID/ICF		Sup	166,198	15,000	181,198	183,099	183,099	1,901	1.0%
Human Services	Intellectual Disabilities - Community Waiver Program		Sup	1,588,812	55,000	1,643,812	1,672,826	1,728,641	84,829	5.2%
Human Services	Medical Assistance - Community ID Waiver		Sup	1,637,824	26,280	1,664,104	1,723,748	1,773,989	109,885	6.6%
Human Services	MR Residential Services - Lansdowne			340	0	340	340	340	0	0.0%

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Human Services	Autism Intervention and Services		Sup	S	31,342	(500)	30,842	29,683	30,925	83	0.3%
Human Services	Medical Assistance - Autism Intervention Services			F	27,406	0	27,406	29,568	33,839	6,433	23.5%
Human Services	Behavioral Health Services			S	57,149	0	57,149	57,149	57,149	0	0.0%
Human Services	Access to Medication-Assisted Treatment			F	1,500	0	1,500	1,500	1,500	0	0.0%
Human Services	Special Pharmaceutical Services for Schizophrenia			S	1,008	0	1,008	952	952	(56)	(5.6%)
Human Services	County Child Welfare			S	1,225,354	0	1,225,354	1,259,322	1,259,322	33,968	2.8%
Human Services	Child Welfare Services			F	13,674	0	13,674	13,735	13,735	61	0.4%
Human Services	Child Welfare - Title IV-E		Sup	F	342,857	20,000	362,857	352,598	385,369	22,512	6.2%
Human Services	Medical Assistance - Child Welfare			F	1,411	0	1,411	1,411	1,438	27	1.9%
Human Services	TANFBG - Child Welfare			F	58,508	0	58,508	58,508	58,508	0	0.0%
Human Services	SSBG - Child Welfare			F	12,021	0	12,021	12,021	12,021	0	0.0%
Human Services	Child Welfare Training and Certification			F	16,468	0	16,468	16,665	16,665	197	1.2%
Human Services	Community Based Family Resource and Support			F	143	0	143	143	143	0	0.0%
Human Services	Child Abuse Prevention and Treatment			F	2,100	0	2,100	2,100	4,000	1,900	90.5%
Human Services	Title IV B - Caseworker Visits			F	1,365	0	1,365	1,365	1,365	0	0.0%
Human Services	Children's Justice Act			F	1,150	0	1,150	1,150	1,150	0	0.0%
Human Services	Community Based Family Centers			S	13,558	0	13,558	18,558	18,558	5,000	36.9%
Human Services	Family Preservation - Family Centers			F	2,691	0	2,691	2,691	2,691	0	0.0%
Human Services	Family Resource & Support - Family Centers			F	480	0	480	480	480	0	0.0%
Human Services	Title IV-B - Family Centers			F	5,871	0	5,871	5,871	5,871	0	0.0%
Human Services	MCHBG - Early Childhood Home Visiting			F	16,300	0	16,300	16,300	16,300	0	0.0%
Human Services	Child Care Services			S	162,482	0	162,482	162,332	156,482	(6,000)	(3.7%)
Human Services	CCDFBG - Child Care Services			F	376,829	0	376,829	396,396	392,812	15,983	4.2%
Human Services	CCDFBG - School Age			F	1,260	0	1,260	1,260	1,260	0	0.0%
Human Services	SSBG - Child Care Services			F	30,977	0	30,977	30,977	30,977	0	0.0%
Human Services	Head Start Collaboration Project			F	225	0	225	242	242	17	7.6%
Human Services	Early Learning Challenge Grant - Child Care Services			F	10,000	0	10,000	0	0	(10,000)	(100.0%)
Human Services	Child Care Assistance			S	139,885	0	139,885	139,885	109,885	(30,000)	(21.4%)
Human Services	TANFBG - Child Care Assistance			F	115,092	0	115,092	147,832	152,214	37,122	32.3%
Human Services	CCDFBG - Child Care Assistance			F	82,415	0	82,415	85,356	85,356	2,941	3.6%

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Human Services	Food Stamps - Child Care Assistance			1,664	0	1,664	1,678	1,678	14	0.8%
Human Services	Nurse Family Partnership			13,178	0	13,178	13,178	13,178	0	0.0%
Human Services	Medical Assistance - Nurse Family Partnership			2,544	0	2,544	2,544	2,544	0	0.0%
Human Services	Early Intervention		Sup	142,844	16,323	159,167	152,596	161,432	2,265	1.4%
Human Services	Medical Assistance - Early Intervention			62,188	0	62,188	63,988	63,988	1,800	2.9%
Human Services	Education for Children with Disabilities			15,009	0	15,009	15,136	15,136	127	0.8%
Human Services	Domestic Violence			17,357	0	17,357	17,357	19,093	1,736	10.0%
Human Services	Family Violence Prevention Services			3,739	0	3,739	3,739	3,739	0	0.0%
Human Services	SSBG - Domestic Violence Programs			5,705	0	5,705	5,705	5,705	0	0.0%
Human Services	Rape Crisis			9,928	0	9,928	9,928	10,921	993	10.0%
Human Services	SSBG - Rape Crisis			1,721	0	1,721	1,721	1,721	0	0.0%
Human Services	Breast Cancer Screening			1,723	0	1,723	1,723	1,723	0	0.0%
Human Services	SSBG - Family Planning			2,000	0	2,000	2,000	2,000	0	0.0%
Human Services	Human Services Development Fund			13,460	0	13,460	13,460	13,460	0	0.0%
Human Services	Legal Services			2,661	0	2,661	2,661	2,661	0	0.0%
Human Services	SSBG - Legal Services			5,049	0	5,049	5,049	5,049	0	0.0%
Human Services	Homeless Assistance			18,496	0	18,496	18,496	18,496	0	0.0%
Human Services	SSBG - Homeless Services			4,183	0	4,183	4,183	4,183	0	0.0%
Human Services	Health Program Assistance			4,100	0	4,100	0	13,325	9,225	225.0%
Human Services	211 Communications			750	0	750	750	750	0	0.0%
Human Services	Blind and Visual Services			2,584	0	2,584	2,584	3,102	518	20.0%
Human Services Total				34,720,930	1,005,760	35,726,690	34,854,068	34,959,967	(766,723)	(2.1%)
	Human Services - State Subtotal			12,151,062	650,544	12,801,606	12,988,602	12,704,313	(97,293)	(0.8%)
	Human Services - Federal Subtotal			22,569,868	355,216	22,925,084	21,865,466	22,255,654	(669,430)	(2.9%)
Insurance	Premium Review			3,750	0	3,750	1,000	1,000	(2,750)	(73.3%)
Insurance	Insurance Market Reform			5,000	0	5,000	5,000	5,000	0	0.0%
Insurance	USTIF Loan Payment			0	0	0	7,000	0	0	
Insurance Total				8,750	0	8,750	13,000	6,000	(2,750)	(31.4%)

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	Insurance - State Subtotal			0	0	0	7,000	0	0	
	Insurance - Federal Subtotal			8,750	0	8,750	6,000	6,000	(2,750)	(31.4%)
Labor and Industry	General Government Operations		S	13,799	0	13,799	13,799	13,799	0	0.0%
Labor and Industry	Workforce Investment Act - Administration		Sup F	11,000	2,000	13,000	11,000	13,000	0	0.0%
Labor and Industry	Community Service and Corps		F	12,857	0	12,857	13,097	13,097	240	1.9%
Labor and Industry	Disability Determination		F	139,579	0	139,579	139,564	146,699	7,120	5.1%
Labor and Industry	New Hires		F	1,534	0	1,534	1,534	1,534	0	0.0%
Labor and Industry	Occupational and Industrial Safety		S	5,054	0	5,054	2,947	2,947	(2,107)	(41.7%)
Labor and Industry	Lead Certification and Accreditation		F	227	0	227	260	260	33	14.5%
Labor and Industry	Occupational Disease Payments		S	362	0	362	299	299	(63)	(17.4%)
Labor and Industry	Transfer to Vocational Rehabilitation Fund		S	45,626	0	45,626	47,942	47,942	2,316	5.1%
Labor and Industry	Supported Employment		S	397	0	397	397	397	0	0.0%
Labor and Industry	Centers for Independent Living		S	1,912	0	1,912	1,912	1,950	38	2.0%
Labor and Industry	Workers' Compensation Payments		S	433	0	433	413	413	(20)	(4.6%)
Labor and Industry	Assistive Technology Financing		S	450	0	450	450	475	25	5.6%
Labor and Industry	Assistive Technology Demonstration and Training		S	400	0	400	450	450	50	12.5%
Labor and Industry	Reed Act - Unemployment Insurance		F	5,000	0	5,000	5,000	5,000	0	0.0%
Labor and Industry	Reed Act - Employment Services		F	72,000	0	72,000	72,000	72,000	0	0.0%
Labor and Industry	WIOA - Adult Employment and Training		F	50,000	0	50,000	50,000	50,000	0	0.0%
Labor and Industry	WIOA - Youth Employment and Training		F	52,000	0	52,000	52,000	52,000	0	0.0%
Labor and Industry	WIOA - Statewide Activities		Sup F	18,000	2,000	20,000	18,000	18,000	(2,000)	(10.0%)
Labor and Industry	WIOA - Dislocated Workers		F	109,000	0	109,000	109,000	109,000	0	0.0%
Labor and Industry	TANFBG - Youth Employment and Training		F	25,000	0	25,000	25,000	25,000	0	0.0%
Labor and Industry	New Choices / New Options		S	500	0	500	500	750	250	50.0%
Labor and Industry	Apprenticeship Training		S	7,000	0	7,000	7,000	7,000	0	0.0%
Labor and Industry	Industry Partnerships		S	4,813	0	4,813	4,813	4,813	0	0.0%
Labor and Industry Total				576,943	4,000	580,943	577,377	586,825	5,882	1.0%
	Labor and Industry - State Subtotal			80,746	0	80,746	80,922	81,235	489	0.6%
	Labor and Industry - Federal Subtotal			496,197	4,000	500,197	496,455	505,590	5,393	1.1%

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Military and Veterans Affairs	General Government Operations (Including Facilities Management and Security)	S	24,675	0	24,675	33,690	33,143	8,468	34.3%
Military and Veterans Affairs	Facilities Maintenance	F	77,685	0	77,685	77,685	77,685	0	0.0%
Military and Veterans Affairs	Federal Construction Grants	F	25,000	0	25,000	25,000	25,000	0	0.0%
Military and Veterans Affairs	National Guard Youth Challenge Program	S		0	0		1,000	1,000	
Military and Veterans Affairs	Armory Maintenance and Repair	S	160	0	160	245	245	85	53.1%
Military and Veterans Affairs	Supplemental Life Insurance Premiums	S	164	0	164	164	164	0	0.0%
Military and Veterans Affairs	Burial Detail Honor Guard	S	99	0	99	99	99	0	0.0%
Military and Veterans Affairs	American Battle Monuments	S	50	0	50	50	50	0	0.0%
Military and Veterans Affairs	Special State Duty	S	35	0	35	35	35	0	0.0%
Military and Veterans Affairs	Veterans Homes	S	104,139	0	104,139	105,730	104,690	551	0.5%
Military and Veterans Affairs	Operations and Maintenance	F	47,014	0	47,014	49,412	49,412	2,398	5.1%
Military and Veterans Affairs	Medical Reimbursements	F	165	0	165	177	177	12	7.3%
Military and Veterans Affairs	Enhanced Veterans Reimbursement	F	24,791	0	24,791	28,791	28,791	4,000	16.1%
Military and Veterans Affairs	Behavioral Health Support for Veterans	S	750	0	750	0	0	(750)	(100.0%)
Military and Veterans Affairs	Education of Veterans Children	S	120	0	120	125	125	5	4.2%
Military and Veterans Affairs	Transfer to Educational Assistance Program Fund	S	13,000	0	13,000	13,265	13,265	265	2.0%
Military and Veterans Affairs	Blind Veterans Pension	S	222	0	222	222	222	0	0.0%
Military and Veterans Affairs	Paralyzed Veterans Pension	S	3,714	0	3,714	3,714	3,714	0	0.0%
Military and Veterans Affairs	National Guard Pension	S	5	0	5	5	5	0	0.0%
Military and Veterans Affairs	Disabled American Veterans Transportation	S	336	0	336	336	336	0	0.0%
Military and Veterans Affairs	Veterans Outreach Services	S	2,832	0	2,832	2,889	3,139	307	10.8%
Military and Veterans Affairs	Civil Air Patrol	S	100	0	100	100	100	0	0.0%
Military and Veterans Affairs Total			325,056	0	325,056	341,734	341,397	16,341	5.0%
Military and Veterans Affairs - State Subtotal			150,401	0	150,401	160,669	160,332	9,931	6.6%
Military and Veterans Affairs - Federal Subtotal			174,655	0	174,655	181,065	181,065	6,410	3.7%
Revenue	General Government Operations + Enforcement	S	145,596	0	145,596	149,770	148,511	2,915	2.0%
Revenue	Technology and Process Modernization	S	4,700	0	4,700	6,000	5,700	1,000	21.3%

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Revenue	Commissions - Inheritance & Realty Transfer Taxes	EA		S	10,723	0	10,723	8,407	8,407	(2,316)	(21.6%)
Revenue	Distribution of Public Utility Realty Tax			S	28,959	0	28,959	29,687	29,687	728	2.5%
Revenue Total					189,978	0	189,978	193,864	192,305	2,327	1.2%
	Revenue - State Subtotal				189,978	0	189,978	193,864	192,305	2,327	1.2%
	Revenue - Federal Subtotal				0	0	0	0	0	0	
State	General Government Operations			S	4,644	0	4,644	4,319	4,319	(325)	(7.0%)
State	Federal Election Reform			F	21,711	0	21,711	20,046	20,046	(1,665)	(7.7%)
State	Occupational Licensing Assessment			F		0	0		2,500	2,500	
State	Election Modernizaion			S		0	0	15,000	0	0	
State	Statewide Uniform Registry of Electors			S	4,107	0	4,107	7,305	7,305	3,198	77.9%
State	Voter Registration			S	482	0	482	497	494	12	2.5%
State	Elections Assistance - Grants to Counties			F	0	0	0		0	0	
State	Publishing Constitutional Amendments	EA		S	1,275	0	1,275	1,275	1,275	0	0.0%
State	Lobbying Disclosure			S	235	0	235	298	294	59	25.1%
State	Voting of Citizens in Military Service			S	20	0	20	20	20	0	0.0%
State	Electoral College			S	0	0	0	0	0	0	
State	County Election Expenses	EA		S	400	0	400	400	400	0	0.0%
State Total					32,874	0	32,874	49,160	36,653	3,779	11.5%
	State - State Subtotal				11,163	0	11,163	29,114	14,107	2,944	26.4%
	State - Federal Subtotal				21,711	0	21,711	20,046	22,546	835	3.8%
Transportation	FTA - Capital Improvement Grants			F	30,000	0	30,000	30,000	30,000	0	0.0%
Transportation	TEA 21 - Access to Jobs			F	4,000	0	4,000	2,000	2,000	(2,000)	(50.0%)
Transportation	Surface Transportation - Operating			F	15,000	0	15,000	15,000	15,000	0	0.0%
Transportation	Surface Transportation Assistance			F	500	0	500	750	750	250	50.0%
Transportation	Surface Transportation Assistance Capital			F	35,000	0	35,000	45,000	35,000	0	0.0%
Transportation	FTA - Keystone Corridor Equipment and Purchases			F	85,000	0	85,000	100,000	85,000	0	0.0%
Transportation	FTA - Safety Oversight			F	3,000	0	3,000	3,000	3,000	0	0.0%
Transportation	FTA - Hybrid Mass Transit Vehicles			F	30,000	0	30,000	37,000	30,000	0	0.0%

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Transportation	ARRA - High Speed Rail			F	0	0	0	5,000	0	0	
Transportation	Track and Line Improvement			F	2,000	0	2,000	2,000	3,000	1,000	50.0%
Transportation	Vehicle Sales Tax Collections			S	1,093	0	1,093	1,025	1,025	(68)	(6.2%)
Transportation	Infrastructure Projects			S		0	0		1,900	1,900	
Transportation	Voter Registration			S	525	0	525	520	520	(5)	(1.0%)
Transportation Total					206,118	0	206,118	241,295	207,195	1,077	0.5%
	Transportation - State Subtotal				1,618	0	1,618	1,545	3,445	1,827	112.9%
	Transportation - Federal Subtotal				204,500	0	204,500	239,750	203,750	(750)	(0.4%)
State Police	General Government Operations			S	284,762	0	284,762	244,777	342,100	57,338	20.1%
State Police	Area Computer Crime			F	7,145	0	7,145	8,745	8,745	1,600	22.4%
State Police	Law Enforcement Information Technology			S	6,899	0	6,899	6,899	6,899	0	0.0%
State Police	Statewide Public Safety Radio System			S	12,332	0	12,332	12,692	12,683	351	2.8%
State Police	Broadband Network Planning			F	4,050	0	4,050	4,050	4,050	0	0.0%
State Police	Municipal Police Training			S	1,832	0	1,832	1,724	1,716	(116)	(6.3%)
State Police	Automated Fingerprint Identification System			S	885	0	885	885	885	0	0.0%
State Police	Gun Checks (also funded from Restricted Account)			S	0	0	0	4,400	4,400	4,400	
State Police Total					317,905	0	317,905	284,172	381,478	63,573	20.0%
	State Police - State Subtotal				306,710	0	306,710	271,377	368,683	61,973	20.2%
	State Police - Federal Subtotal				11,195	0	11,195	12,795	12,795	1,600	14.3%
Civil Service Commission	General Government Operations (Gov moves to Executive Offices for 19/20)			S	1	0	1		0	(1)	(100.0%)
Civil Service Commission Total					1	0	1	0	0	(1)	(100.0%)
	Civil Service Commission - State Subtotal				1	0	1	0	0	(1)	(100.0%)
	Civil Service Commission - Federal Subtotal				0	0	0	0	0	0	
Emergency Management an	General Government Operations - including Security and Emergency Preparedness			S	13,494	0	13,494	13,521	13,521	27	0.2%
Emergency Management an	Civil Preparedness			F	21,000	0	21,000	21,000	21,000	0	0.0%
Emergency Management an	Hazardous Materials Planning and Training			F	900	0	900	900	900	0	0.0%
Emergency Management an	State Fire Commissioner			S	2,616	0	2,616	2,616	2,848	232	8.9%

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Emergency Management and Homeland Security	Fire Prevention		F	42	0	42	42	42	0	0.0%
Emergency Management and Homeland Security	Firefighters' Memorial Flag		S	10	0	10	10	10	0	0.0%
Emergency Management and Homeland Security	Red Cross Extended Care Program		S	150	0	150	150	250	100	66.7%
Emergency Management and Homeland Security	Search and Rescue		S	250	0	250	0	250	0	0.0%
Emergency Management and Homeland Security	Emergency Management Assistance Compact		S	0	0	0	0	0	0	
Emergency Management and Homeland Security	Hazard Mitigation		S	1,000	0	1,000	0	0	(1,000)	(100.0%)
Emergency Management and Homeland Security	Disaster Relief		S	5,500	0	5,500	0	0	(5,500)	(100.0%)
Emergency Management and Homeland Security Total				44,962	0	44,962	38,239	38,821	(6,141)	(13.7%)
Emergency Management and Homeland Security - State Subtotal				23,020	0	23,020	16,297	16,879	(6,141)	(26.7%)
Emergency Management and Homeland Security - Federal Subtotal				21,942	0	21,942	21,942	21,942	0	0.0%
Historical and Museum Commission	General Government Operations		S	20,353	0	20,353	21,555	21,555	1,202	5.9%
Historical and Museum Commission	Historic Preservation		F	1,300	0	1,300	1,300	1,300	0	0.0%
Historical and Museum Commission	Surface Mining Review		F	150	0	150	150	150	0	0.0%
Historical and Museum Commission	Environmental Review		F	375	0	375	375	375	0	0.0%
Historical and Museum Commission	Institute of Museum Library Services		F	0	0	0	0	0	0	
Historical and Museum Commission	Coastal Zone Management		F	50	0	50	50	50	0	0.0%
Historical and Museum Commission	Highway Planning and Construction		F	0	0	0	0	0	0	
Historical and Museum Commission	National Endowment for the Humanities		F	0	0	0	0	0	0	
Historical and Museum Commission	National Endowment for the Arts		F	0	0	0	0	0	0	
Historical and Museum Commission	American Battlefield Protection Program		F	1,200	0	1,200	3,000	3,000	1,800	150.0%
Historical and Museum Commission	Historic Property Partnerships		F	60	0	60	30	30	(30)	(50.0%)
Historical and Museum Commission	Maritime Heritage		F	608	0	608	500	500	(108)	(17.8%)
Historical and Museum Commission	Appalachian Development		F	70	0	70	70	70	0	0.0%
Historical and Museum Commission	Cultural and Historical Support		S	2,000	0	2,000	2,000	2,000	0	0.0%
Historical and Museum Commission Total				26,166	0	26,166	29,030	29,030	2,864	10.9%
Historical and Museum Commission - State Subtotal				22,353	0	22,353	23,555	23,555	1,202	5.4%
Historical and Museum Commission - Federal Subtotal				3,813	0	3,813	5,475	5,475	1,662	43.6%
Infrastructure Investment Authority	Sewage Projects Revolving Loan Fund		F	110,500	0	110,500	127,200	127,200	16,700	15.1%

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Infrastructure Investment Authority	Drinking Water Projects Revolving Loan Fund		F	57,000	0	57,000	66,982	66,982	9,982	17.5%
Infrastructure Investment Authority Total				167,500	0	167,500	194,182	194,182	26,682	15.9%
Infrastructure Investment Authority - State Subtotal				0	0	0	0	0	0	
Infrastructure Investment Authority - Federal Subtotal				167,500	0	167,500	194,182	194,182	26,682	15.9%
State Environmental Hearing Board	General Government Operations		S	2,490	0	2,490	2,587	2,574	84	3.4%
State Environmental Hearing Board Total				2,490	0	2,490	2,587	2,574	84	3.4%
State Environmental Hearing Board - State Subtotal				2,490	0	2,490	2,587	2,574	84	3.4%
State Environmental Hearing Board - Federal Subtotal				0	0	0	0	0	0	
PHC4	Health Care Cost Containment Council (Moved from Gov't Support Agencies)		S	3,355	0	3,355	3,355	3,355	0	0.0%
Health Care Cost Containment Council Total				3,355	0	3,355	3,355	3,355	0	0.0%
Health Care Cost Containment Council - State Subtotal				3,355	0	3,355	3,355	3,355	0	0.0%
Health Care Cost Containment Council - Federal Subtotal				0	0	0	0	0	0	
State Ethics Commission	General Government Operations		S	2,750	0	2,750	2,876	3,015	265	9.6%
State Ethics Commission Total				2,750	0	2,750	2,876	3,015	265	9.6%
State Ethics Commission - State Subtotal				2,750	0	2,750	2,876	3,015	265	9.6%
State Ethics Commission - Federal Subtotal				0	0	0	0	0	0	
Supreme Court	Salaries & Expenses		S	17,150	0	17,150	17,150	17,150	0	0.0%
Supreme Court	Justices Expenses		S	118	0	118	118	118	0	0.0%
Supreme Court	Judicial Center Operations		S	814	0	814	814	814	0	0.0%
Supreme Court	Judicial Council		S	141	0	141	141	141	0	0.0%
Supreme Court	District Court Administrators		S	19,657	0	19,657	19,657	19,657	0	0.0%
Supreme Court	Interbranch Commission		S	350	0	350	350	350	0	0.0%
Supreme Court	Court Management Education		S	73	0	73	73	73	0	0.0%
Supreme Court	Rules Committees		S	1,595	0	1,595	1,595	1,595	0	0.0%

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Supreme Court	Court Administrator		S	11,577	0	11,577	11,577	11,577	0	0.0%
Supreme Court	Court Improvement Project		F	1,130	0	1,130	1,130	1,130	0	0.0%
Supreme Court	Smart Defense		F	0	0	0	0	0	0	
Supreme Court	PA Weighted Caseload Project - CP Judges		F	0	0	0	0		0	
Supreme Court	Adult Drug Court Outcome Evaluation		F	225	0	225	225	225	0	0.0%
Supreme Court	Language Access Grant		F	50	0	50	50	50	0	0.0%
Supreme Court	Integrated Criminal Justice System		S	2,372	0	2,372	2,372	2,372	0	0.0%
Supreme Court	Unified Judicial System Security		S	2,002	0	2,002	2,002	2,002	0	0.0%
Supreme Court	Office of Elder Justice in the Courts		S	496	0	496	496	496	0	0.0%
Supreme Court Total				57,750	0	57,750	57,750	57,750	0	0.0%
Supreme Court - State Subtotal				56,345	0	56,345	56,345	56,345	0	0.0%
Supreme Court - Federal Subtotal				1,405	0	1,405	1,405	1,405	0	0.0%
Superior Court	Salaries & Expenses		S	32,377	0	32,377	32,377	32,377	0	0.0%
Superior Court	Judges Expenses		S	183	0	183	183	183	0	0.0%
Superior Court Total				32,560	0	32,560	32,560	32,560	0	0.0%
Superior Court - State Subtotal				32,560	0	32,560	32,560	32,560	0	0.0%
Superior Court - Federal Subtotal				0	0	0	0	0	0	
Commonwealth Court	Salaries & Expenses		S	21,192	0	21,192	21,192	21,192	0	0.0%
Commonwealth Court	Judges Expenses		S	132	0	132	132	132	0	0.0%
Commonwealth Court Total				21,324	0	21,324	21,324	21,324	0	0.0%
Commonwealth Court - State Subtotal				21,324	0	21,324	21,324	21,324	0	0.0%
Commonwealth Court - Federal Subtotal				0	0	0	0	0	0	
Courts of Common Pleas	Salaries & Expenses		S	117,739	0	117,739	117,739	117,739	0	0.0%
Courts of Common Pleas	Senior Judge Reimbursement		S	4,004	0	4,004	4,004	4,004	0	0.0%
Courts of Common Pleas	Judicial Education		S	1,247	0	1,247	1,247	1,247	0	0.0%
Courts of Common Pleas	Ethics Committee		S	62	0	62	62	62	0	0.0%
Courts of Common Pleas	Problem Solving Courts		S	1,103	0	1,103	1,103	1,103	0	0.0%

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Courts of Common Pleas Total				124,155	0	124,155	124,155	124,155	0	0.0%
	Court of Common Pleas - State Subtotal			124,155	0	124,155	124,155	124,155	0	0.0%
	Court of Common Pleas - Federal Subtotal			0	0	0	0	0	0	
Community Courts - MDJs	Salaries & Expenses		S	82,802	0	82,802	82,802	82,802	0	0.0%
Community Courts - MDJs	Magisterial District Judge Education		S	744	0	744	744	744	0	0.0%
Community Courts - Magisterial District Judges				83,546	0	83,546	83,546	83,546	0	0.0%
	Community Courts - Magisterial District Judges - State Subtotal			83,546	0	83,546	83,546	83,546	0	0.0%
	Community Courts - Magisterial District Judges - Federal Subtotal			0	0	0	0	0	0	
Philadelphia Courts	Municipal Court		S	7,794	0	7,794	7,794	7,794	0	0.0%
Philadelphia Courts Total				7,794	0	7,794	7,794	7,794	0	0.0%
	Philadelphia Courts - State Subtotal			7,794	0	7,794	7,794	7,794	0	0.0%
	Philadelphia Courts - Federal Subtotal			0	0	0	0	0	0	
Judicial Conduct Board	Salaries & Expenses		S	2,182	0	2,182	2,182	2,468	286	13.1%
Judicial Conduct Board Total				2,182	0	2,182	2,182	2,468	286	13.1%
	Judicial Conduct Board - State Subtotal			2,182	0	2,182	2,182	2,468	286	13.1%
	Judicial Conduct Board - Federal Subtotal			0	0	0	0	0	0	
Court Of Judicial Discipline	Salaries & Expenses		S	468	0	468	468	468	0	0.0%
Court Of Judicial Discipline Total				468	0	468	468	468	0	0.0%
	Court of Judicial Dicipline - State Subtotal			468	0	468	468	468	0	0.0%
	Court of Judicial Dicipline - Federal Subtotal			0	0	0	0	0	0	
Other Courts	Juror Cost Reimbursement		S	1,118	0	1,118	1,118	1,118	0	0.0%
Other Courts	County Court Reimbursement		S	23,136	0	23,136	23,136	23,136	0	0.0%
Other Courts	Senior Judge Operational Support Grants		S	1,375	0	1,375	1,375	1,375	0	0.0%
Other Courts	Court Interpreter County Grant		S	1,500	0	1,500	1,500	1,500	0	0.0%
Other Courts Total				27,129	0	27,129	27,129	27,129	0	0.0%

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	Other Courts - State Subtotal			27,129	0	27,129	27,129	27,129	0	0.0%
	Other Courts - Federal Subtotal			0	0	0	0	0	0	
Total Judiciary (State)				355,503	0	355,503	355,503	355,789	286	0.1%
Senate	Fifty Senators		S	8,564	0	8,564	8,564	8,864	300	3.5%
Senate	Senate President - Personnel Expenses		S	359	0	359	359	0	(359)	(100.0%)
Senate	Employees of Chief Clerk		S	2,985	0	2,985	2,985	3,085	100	3.4%
Senate	Salaried Officers and Employees		S	13,573	0	13,573	13,573	13,973	400	2.9%
Senate	Incidental Expenses		S	3,395	0	3,395	3,395	3,595	200	5.9%
Senate	Expenses - Senators		S	1,366	0	1,366	1,366	1,416	50	3.7%
Senate	Legislative Printing and Expenses		S	7,548	0	7,548	7,548	8,048	500	6.6%
Senate	Committee on Appropriations (R) and (D)		S	2,915	0	2,915	2,915	3,015	100	3.4%
Senate	Caucus Operations (R) and (D)		S	81,314	0	81,314	78,561	79,861	(1,453)	(1.8%)
Senate Total				122,019	0	122,019	119,266	121,857	(162)	(0.1%)
	Senate - State Subtotal			122,019	0	122,019	119,266	121,857	(162)	(0.1%)
	Senate - Federal Subtotal			0	0	0	0	0	0	
House of Representatives	Members' Compensation		S	33,043	0	33,043	28,493	35,290	2,247	6.8%
House of Representatives	Caucus Operations (R and D)		S	125,375	0	125,375	125,375	133,375	8,000	6.4%
House of Representatives	Speaker's Office		S	1,810	0	1,810	1,810	1,810	0	0.0%
House of Representatives	Bi-Partisan Committee, Chief Clerk, Comptroller & EMS		S	14,834	0	14,834	14,834	14,834	0	0.0%
House of Representatives	Mileage - Representatives, Officers and Employees		S	372	0	372	372	372	0	0.0%
House of Representatives	Chief Clerk and Legislative Journal		S	3,443	0	3,443	7,993	3,443	0	0.0%
House of Representatives	Contingent Expenses (R) and (D)		S	709	0	709	709	709	0	0.0%
House of Representatives	Incidental Expenses		S	5,069	0	5,069	5,069	5,069	0	0.0%
House of Representatives	Expenses - Representatives		S	4,251	0	4,251	4,251	4,251	0	0.0%
House of Representatives	Legislative Printing and Expenses		S	10,674	0	10,674	10,674	10,674	0	0.0%
House of Representatives	National Legislative Conference - Expenses		S	0	0	0	0	0	0	
House of Representatives	Committee on Appropriations (R)		S	3,223	0	3,223	3,223	3,223	0	0.0%

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House of Representatives	Committee on Appropriations (D)		S	3,223	0	3,223	3,223	3,223	0	0.0%
House of Representatives	Special Leadership Account (R)		S	6,045	0	6,045	6,045	6,045	0	0.0%
House of Representatives	Special Leadership Account (D)		S	6,045	0	6,045	6,045	6,045	0	0.0%
House of Representatives Total				218,116	0	218,116	218,116	228,363	10,247	4.7%
House of Representatives - State Subtotal				218,116	0	218,116	218,116	228,363	10,247	4.7%
House of Representatives - Federal Subtotal				0	0	0	0	0	0	
Government Support Agency	Legislative Reference Bureau - Salaries & Expenses		S	9,191	0	9,191	9,191	9,691	500	5.4%
Government Support Agency	LRB -Printing of PA Bulletin and PA Code		S	867	0	867	867	886	19	2.2%
Government Support Agency	Contingent Expenses		S	0	0	0		25	25	
Government Support Agency	Legis. Budget and Finance Committee -Salaries & Expenses		S	1,977	0	1,977	1,977	2,020	43	2.2%
Government Support Agency	Legislative Data Processing Center		S	29,848	0	29,848	29,848	32,255	2,407	8.1%
Government Support Agency	LDP - Information Technology Modernization		S	0	0	0		2,500	2,500	
Government Support Agency	Joint State Government Commission		S	1,664	0	1,664	1,664	1,701	37	2.2%
Legislative Miscellaneous	Local Government Commission		S	1,255	0	1,255	1,255	1,283	28	2.2%
Legislative Miscellaneous	Local Government Codes		S	23	0	23	23	24	1	4.3%
Legislative Miscellaneous	Joint Legislative Air and Water Pollution Control Committee		S	582	0	582	582	582	0	0.0%
Legislative Miscellaneous	Legislative Audit Advisory Commission		S	279	0	279	279	285	6	2.2%
Legislative Miscellaneous	Independent Regulatory Review Commission		S	2,109	0	2,109	2,109	2,155	46	2.2%
Legislative Miscellaneous	Capitol Preservation Committee		S	809	0	809	809	827	18	2.2%
Legislative Miscellaneous	Capitol Restoration		S	3,089	0	3,089	3,089	3,157	68	2.2%
Legislative Miscellaneous	Commission on Sentencing		S	2,053	0	2,053	2,053	2,553	500	24.4%
Legislative Miscellaneous	Center For Rural Pennsylvania		S	1,104	0	1,104	1,104	1,128	24	2.2%
Legislative Miscellaneous	Commonwealth Mail Processing Center		S	3,506	0	3,506	3,506	3,583	77	2.2%
Legislative Miscellaneous	Legislative Reapportionment Commission		S	1,030	0	1,030	1,030	1,053	23	2.2%
Legislative Miscellaneous	Independent Fiscal Office		S	2,293	0	2,293	2,293	2,343	50	2.2%
Government Support Agencies Total				61,679	0	61,679	61,679	68,051	6,372	10.3%
Government Support Agencies - State Subtotal				61,679	0	61,679	61,679	68,051	6,372	10.3%
Government Support Agencies - Federal Subtotal				0	0	0	0	0	0	

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Agency	Appropriation		Sup	2018/19 Available	HB 790 PN 2215 Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	2019/20 HB 790 PN 2215	2019/20 Less 2018/19 Revised	% Change
Nonpreferreds and EAs do not appear in the General Appropriations bill.										
	Preferred State Total			32,101,678	673,944	32,775,622	33,523,427	33,355,801	580,179	1.8%
	Nonpreferred State Total			612,768	0	612,768	612,768	629,012	16,244	2.7%
	Executive Authorizations Total			13,132	0	13,132	10,082	12,582	(550)	(4.2%)
	General Fund Subtotal			32,727,578	673,944	33,401,522	34,146,277	33,997,395	595,873	1.8%
	General Fund Federal Total			27,743,772	371,656	28,115,428	27,118,364	27,719,878	(395,550)	(1.4%)
	General Fund - State and Federal Total			60,471,350	1,045,600	61,516,950	61,264,641	61,717,273	200,323	0.3%
<i>Federal totals do not include PUC Federal appropriations made that augment restricted General Fund revenues appropriated to the PUC</i>										
Special Funds										
Lottery Fund										
Aging	General Government Operations		S	8,315	0	8,315	8,743	8,743	428	5.1%
Aging	General Government Operations - new - Health and Human Services		S	0	0	0	0	0	0	
Aging	PENNCARE		Sup	333,778	4,947	338,725	305,324	305,324	(33,401)	(9.9%)
Aging	Pre-Admission Assessment		S	8,750	0	8,750	8,750	8,750	0	0.0%
Aging	Family Caregiver		S	12,103	0	12,103	12,103	12,103	0	0.0%
Aging	Transfer - Pharmaceutical Assistance Fund		S	155,000	0	155,000	155,000	155,000	0	0.0%
Aging	Alzheimer's Outreach		S	250	0	250	250	250	0	0.0%
Aging	Grants to Senior Centers		S	2,000	0	2,000	2,000	2,000	0	0.0%
Human Services	MA - Long-Term Care		S	81,381	0	81,381	0	0	(81,381)	(100.0%)
Human Services	Home and Community Based Services		Sup	70,390	50,278	120,668	0	0	(120,668)	(100.0%)
Human Services	Medical Assistance - Transportation Services		S	3,500	0	3,500	3,500	3,500	0	0.0%
Human Services	Medical Assistance - Community HealthChoices		Sup	153,084	13,722	166,806	397,013	397,013	230,207	138.0%

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Agency	Appropriation	Sup	2018/19 Available	HB 790 PN 2215 Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	2019/20 HB 790 PN 2215	2019/20 Less 2018/19 Revised	% Change
			828,551	68,947	897,498	892,683	892,683	(4,815)	(0.5%)
	Lottery Fund - State Subtotal		828,551	68,947	897,498	892,683	892,683	(4,815)	(0.5%)
	Lottery Fund - Federal Subtotal		0	0	0	0	0	0	
Tobacco Settlement Fund									
Community and Economic D	Life Sciences Greenhouse	S	3,000	0	3,000	3,000	3,000	0	0.0%
Human Services	Medical Assistance - Community HealthChoices	S	132,878	0	132,878	161,920	161,920	29,042	21.9%
Human Services	MA - Long Term Care	S	20,908	0	20,908	0	0	(20,908)	(100.0%)
			156,786	0	156,786	164,920	164,920	8,134	5.2%
Judicial Computer System Augmentation Account									
Supreme Court	Statewide Judicial Computer System	S	57,048	0	57,048	57,048	57,048	0	0.0%
			57,048	0	57,048	57,048	57,048	0	0.0%
Emergency Medical Services Operating Fund									
Health	Emergency Medical Services	S	9,575	0	9,575	10,450	10,450	875	9.1%
Health	Catastrophic Medical Rehabilitation Program	S	4,500	0	4,500	4,300	4,300	(200)	(4.4%)
			14,075	0	14,075	14,750	14,750	675	4.8%
State Stores Fund									
State Police	Liquor Control Enforcement	S	31,911	0	31,911	32,875	32,875	964	3.0%
			31,911	0	31,911	32,875	32,875	964	3.0%
Motor License Fund									
Transportation	General Government Operations	S	60,921	0	60,921	60,921	62,421	1,500	2.5%
Transportation	Welcome Centers Operations	S	4,115	0	4,115	4,115	4,115	0	0.0%
Transportation	Highway and Safety Improvement	S	278,000	0	278,000	150,000	190,000	(88,000)	(31.7%)
Transportation	Expanded Highway and Bridge Program	S	0	0	0	0	0	0	
Transportation	Rural Commerical Routes	S	90,000	0	90,000	40,000	0	(90,000)	(100.0%)
Transportation	Municipal Bridge Improvements and Bundling	S	10,000	0	10,000	10,000	0	(10,000)	(100.0%)

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Agency	Appropriation		Sup	2018/19 Available	HB 790 PN 2215 Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	2019/20 HB 790 PN 2215	2019/20 Less 2018/19 Revised	% Change
Transportation	Highway Maintenance		S	860,860	0	860,860	865,084	882,054	21,194	2.5%
Transportation	Expanded Maintenance Improvements		S	0	0	0	0	0	0	
Transportation	Highway Systems Technology and Innovation		S	16,000	0	16,000	16,000	16,000	0	0.0%
Transportation	Reinvestment in Department of Transportation Facilities		S	21,000	0	21,000	16,000	16,000	(5,000)	(23.8%)
Transportation	Safety Administration and Licensing		S	172,216	0	172,216	184,903	186,403	14,187	8.2%
Transportation	Homeland Security - Real ID		S	27,966	0	27,966	29,599	29,599	1,633	5.8%
Transportation	Liquid Fuels Tax Municipal Allocation Payment		S	30,000	0	30,000	30,000	30,000	0	0.0%
Transportation	Maintenance and Construction Costs of Roads		S	260,637	0	260,637	253,576	253,576	(7,061)	(2.7%)
Transportation	Supplemental - Maintenance and Construction Costs of Roads		S	5,000	0	5,000	5,000	5,000	0	0.0%
Transportation	Counties Maintenance & Construction Bridges		S	5,000	0	5,000	5,000	5,000	0	0.0%
Transportation	Municipal Traffic Signals		S	40,000	0	40,000	10,000	10,000	(30,000)	(75.0%)
Executive Offices	Commonwealth Technology Services		S	1,074	0	1,074	0	0	(1,074)	(100.0%)
Treasury	Refunds of Liquid Fuels Taxes - Administration		S	533	0	533	533	533	0	0.0%
Treasury	General Obligation Bonds Issued for Transportation		S	35,620	0	35,620	35,661	35,661	41	0.1%
Treasury	General Obligation Bonds Issued for Public Improvements		S	17,815	0	17,815	17,748	17,748	(67)	(0.4%)
Treasury	Loan and Transfer Agent		S	50	0	50	40	40	(10)	(20.0%)
Agriculture	Weights and Measures		S	5,228	0	5,228	5,228	5,228	0	0.0%
Agriculture	Maintenance and Improvement of Dirt and Gravel Roads		S	28,000	0	28,000	28,000	28,000	0	0.0%
Community and Economic D	Appalachian Regional Commission		S	750	0	750	500	500	(250)	(33.3%)
Conservation and Natural Re	Forestry Roads		S	7,000	0	7,000	7,000	7,000	0	0.0%
Education	Safe Driving Program		S	1,100	0	1,100	1,100	1,100	0	0.0%
General Services	Tort Claims		S	9,000	0	9,000	9,000	9,000	0	0.0%
Revenue	Collections - Liquid Fuels Tax - Administration and Enforcement		S	19,285	0	19,285	19,285	19,285	0	0.0%
State Police	General Government Operations		S	681,053	0	681,053	647,395	647,395	(33,658)	(4.9%)
State Police	Law Enforcement Information Technology		S	20,697	0	20,697	20,697	20,697	0	0.0%
State Police	Statewide Public Safety Radio System		S	36,996	0	36,996	38,076	38,076	1,080	2.9%
State Police	Municipal Police Training		S	1,832	0	1,832	1,724	1,724	(108)	(5.9%)
State Police	Patrol Vehicles		S	12,000	0	12,000	12,000	12,000	0	0.0%
State Police	AFIS		S	0	0	0	0	0	0	
State Police	Commercial Vehicle Inspection		S	12,091	0	12,091	12,708	12,708	617	5.1%

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Agency	Appropriation	Sup		2018/19 Available	HB 790 PN 2215 Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	2019/20 HB 790 PN 2215	2019/20 Less 2018/19 Revised	% Change
State Police	Motor Carrier Safety		F	9,183	0	9,183	9,186	9,186	3	0.0%
State Police	Municipal Police Training Grants		S	5,000	0	5,000	5,000	5,000	0	0.0%
				2,786,022	0	2,786,022	2,551,079	2,561,049	(224,973)	(8.1%)
	Motor License Fund - State Subtotal			2,776,839	0	2,776,839	2,541,893	2,551,863	(224,976)	(8.1%)
	Motor License Fund - Federal Subtotal			9,183	0	9,183	9,186	9,186	3	0.0%
Aviation Restricted Revenue Account										
Transportation	Aviation Operations		R	3,938	0	3,938	4,251	6,228	2,290	58.2%
Transportation	Airport Construction and Development		R	5,500	0	5,500	6,000	6,500	1,000	18.2%
Transportation	Real Estate Tax Rebate Payments		R	250	0	250	250	250	0	0.0%
				9,688	0	9,688	10,501	12,978	3,290	34.0%
Hazardous Material Response Fund										
Emergency Management and	General Operations		S	190	0	190	180	180	(10)	(5.3%)
Emergency Management and	Hazardous Materials Response Team		S	190	0	190	180	180	(10)	(5.3%)
Emergency Management and	Grants to Counties		S	1,330	0	1,330	1,260	1,260	(70)	(5.3%)
Emergency Management and	Public and Facilities Owners Education		S	190	0	190	180	180	(10)	(5.3%)
				1,900	0	1,900	1,800	1,800	(100)	(5.3%)
Milk Marketing Fund										
Milk Marketing Board	Operations of Milk Marketing Board		S	2,840	0	2,840	2,840	2,840	0	0.0%
				2,840	0	2,840	2,840	2,840	0	0.0%
Home Investment Trust Fund										
Community and Economic D	Home Program		S	0	0	0	0	0	0	
Community and Economic D	Affordable Housing Act - Administration		F	3,500	0	3,500	4,000	4,000	500	14.3%
				3,500	0	3,500	4,000	4,000	500	14.3%
	Subtotal State			0	0	0	0	0	0	
	Subtotal Federal			3,500	0	3,500	4,000	4,000	500	14.3%

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Agency	Appropriation		Sup	2018/19 Available	HB 790 PN 2215 Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	2019/20 HB 790 PN 2215	2019/20 Less 2018/19 Revised	% Change
Tuition Account Guaranteed Savings Program Fund										
Treasury	Tuition Account Program Bureau		S	3,039	0	3,039	3,039	3,039	0	0.0%
				3,039	0	3,039	3,039	3,039	0	0.0%
Banking Department Fund										
Banking	General Government Operations		S	24,463	0	24,463	24,848	24,848	385	1.6%
				24,463	0	24,463	24,848	24,848	385	1.6%
Firearms Records Check Fund										
State Police	Firearms Records Check		R	8,145	0	8,145	3,956	3,956	(4,189)	(51.4%)
				8,145	0	8,145	3,956	3,956	(4,189)	(51.4%)
Ben Franklin Technology Development Authority Fund										
Community and Economic D	Ben Franklin Technology Development Authority Fund		S	21,000	0	21,000	30,000	30,000	9,000	42.9%
				21,000	0	21,000	30,000	30,000	9,000	42.9%
				Subtotal State	0	21,000	30,000	30,000	9,000	42.9%
				Subtotal Federal	0	0	0	0	0	
Oil and Gas Lease Fund										
Conservation and Natural Re	General Operations		S	37,045	0	37,045	37,786	37,786	741	2.0%
Conservation and Natural Re	State Park Operations		S	7,555	0	7,555	17,706	17,706	10,151	134.4%
Conservation and Natural Re	Forest Pest Management		S	0	0	0	0	0	0	
Conservation and Natural Re	State Forest Operations		S	4,198	0	4,198	14,282	14,282	10,084	240.2%
				48,798	0	48,798	69,774	69,774	20,976	43.0%
Home Improvement Account										
Attorney General	Home Improvement Consumer Protection		S	2,647	0	2,647	2,733	2,733	86	3.2%
				2,647	0	2,647	2,733	2,733	86	3.2%

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Agency	Appropriation	Sup	2018/19 Available	HB 790 PN 2215 Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	2019/20 HB 790 PN 2215	2019/20 Less 2018/19 Revised	% Change
Cigarette Fire Safety and Firefighter Protection Act Enforcement Fund									
Attorney General	Cigarette Fire Safety and Firefighter Protection	S	50	0	50	100	100	50	100.0%
			50	0	50	100	100	50	100.0%
Commonwealth Financing Authority Debt Service Restricted Revenue Account									
Community and Economic D	Transfer from CFA Debt Service Restricted Revenue Account	S	0	0	0	0		0	
			0	0	0	0	0	0	
Energy Conservation and Assistance Fund									
DPW	Supplemental Assistance under the ECAF Act	S	0	0	0	0		0	
			0	0	0	0	0	0	
Insurance Regulation and Oversight Fund									
Insurance Department	General Government Operations	S	28,886	0	28,886	29,975	29,975	1,089	3.8%
			28,886	0	28,886	29,975	29,975	1,089	3.8%
Pennsylvania Racehorse Development Restricted Receipt Account									
Agriculture	Transfer to State Farm Products Show Fund	S	5,000	0	5,000	5,000	5,000	0	0.0%
Agriculture	Animal Health Commission	S	5,350	0	5,350	5,350	5,350	0	0.0%
Agriculture	Pennsylvania Veterinary Laboratory System	S	5,309	0	5,309	5,309	5,309	0	0.0%
Agriculture	Pennsylvania Fairs	S	4,000	0	4,000	4,000	4,000	0	0.0%
Agriculture	Transfer to the Racing Fund		0	0	0	0	0	0	
			19,659	0	19,659	19,659	19,659	0	0.0%
Justice Reinvestment Fund									
Executive Offices	Pennsylvania Commission on Crime and Delinquency	S							
Executive Offices	Victim Services	S	250	0	250	0	0	(250)	(100.0%)
Executive Offices	Innovative Policing Grants	S	0	0	0	357	357	357	

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Agency	Appropriation		Sup	2018/19 Available	HB 790 PN 2215 Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	2019/20 HB 790 PN 2215	2019/20 Less 2018/19 Revised	% Change
Executive Offices	County Probation Grants		S	0	0	0	0	0	0	
Corrections	Medium and Short-Minimum Offender Diversion		S	0	0	0	0	0	0	
Corrections	Coordinated Community Reentry		S	0	0	0	0	0	0	
Probation and Parole	Streamline State Parole Process		S	0	0	0	0	0	0	
Comission on Sentencing	Risk Assessment		S	0	0	0	0	0	0	
				250	0	250	357	357	107	42.8%
Multimodal Fund										
Transportation	PennPORTS - Philadelphia Regional Port Authority Debt Service		S	4,606	0	4,606	4,607	4,607	1	0.0%
				4,606	0	4,606	4,607	4,607	1	0.0%
State Racing Fund										
Agriculture	State Racing Commission		S	7,466	0	7,466	7,796	7,796	330	4.4%
Agriculture	Pennsylvania Equine Toxicology and Research Laboratory		S	13,025	0	13,025	13,769	13,769	744	5.7%
Agriculture	Horse Racing Promotion		S	2,393	0	2,393	2,393	2,393	0	0.0%
Agriculture	Administration of State Fairs		S	207	0	207	0	0	(207)	(100.0%)
Revenue	Administration of Racing Revenue Collections		S	244	0	244	246	246	2	0.8%
				23,335	0	23,335	24,204	24,204	869	3.7%
ABLE Savings Program Fund										
Treasury	Operation of Pennsylvania ABLE Savings Program		S	1,130	0	1,130	1,130	1,130	0	0.0%
				1,130	0	1,130	1,130	1,130	0	0.0%
Tourism Promotion Fund Restricted Account										
DCED	Marketing to Attract Tourists		S				27,973	6,000	6,000	
DCED	Marketing to Attract Business		S			0	2,027	0	0	
				0	0	0	30,000	6,000	6,000	
Enhanced Revenue Collection Account										
Revenue	Expanded Tax Return Reviews and Collection Activities		S	0	0	0		30,000	30,000	

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Agency	Appropriation		Sup	2018/19 Available	HB 790 PN 2215 Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	2019/20 HB 790 PN 2215	2019/20 Less 2018/19 Revised	% Change
Enhanced Revenue Collection Account Total				0	0	0		30,000	30,000	
Environmental Stewardship Fund										
Conservation and Natural Resources	Heritage and Other Parks		S	0	0	0		2,250	2,250	
Environmental Protection	General Government Operations		S	0	0	0		773	773	
Environmental Protection	Environmental Program Management		S	0	0	0		1,790	1,790	
Environmental Protection	Chesapeake Bay Agricultural Source Abatement		S	0	0	0		2,974	2,974	
Environmental Protection	Environmental Protection Operations		S	0	0	0		4,886	4,886	
Environmental Protection	Delaware River Master		S	0	0	0		38	38	
Environmental Protection	Susquehanna River Basin Commission		S	0	0	0		205	205	
Environmental Protection	Interstate Commission on the Potomac River		S	0	0	0		23	23	
Environmental Protection	Delaware River Basin Commission		S	0	0	0		217	217	
Environmental Protection	Ohio River Valley Water Sanitation Commission		S	0	0	0		68	68	
Environmental Protection	Chesapeake Bay Commission		S	0	0	0		300	300	
Environmental Protection	Transfer to Conservation District Fund		S	0	0	0		2,506	2,506	
Environmental Protection	Interstate Mining Commission		S	0	0	0		15	15	
Environmental Stewardship Fund Total				0	0	0		16,045	16,045	
Subtotal State				0	0	0		16,045	16,045	
Subtotal Federal				0	0	0		0	0	
Recycling Fund										
Environmental Protection	General Government Operations		S	0	0	0		1,037	1,037	
Environmental Protection	Environmental Program Management		S	0	0	0		2,403	2,403	
Environmental Protection	Environmental Protection Operations		S	0	0	0		6,560	6,560	
Recycling Fund Total				0	0	0		10,000	10,000	
Subtotal State				0	0	0		10,000	10,000	
Subtotal Federal				0	0	0		0	0	