

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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