

Budget Printout Notes

About the Printout

The **printout**, also sometimes called a tracking run, is a spreadsheet that lists all appropriations authorized and/or proposed to be authorized under the General Appropriation Act(s) (GAA), and non-preferred appropriation acts. Also included are certain executive authorizations, which are approvals by the governor to spend money, based on a previous blanket statutory action of the General Assembly.

The printout is organized according to the structure of the GAA, first by fund and then by department. The **General Fund** is the largest fund and is usually the subject of most interest. In a full version of the printout, the General Fund appears first, followed by smaller special funds and accounts.

The printout contains columns showing appropriations by fiscal year. Often, three fiscal years are shown and are referred to as the actual year, the available year, and the budget year.

Actual Year	The fiscal year most recently ended. Actual data reflects supplemental appropriations that increase spending authority, lapses of unspent funds back to the General Fund, and other adjustments made within the year as required by statute.
Available Year	The fiscal year within which the commonwealth currently is operating. Available data is based on the most recently enacted appropriations and does not reflect <u>proposed</u> supplemental appropriations or budgetary freezes. Proposed supplemental appropriations are summarized separately, and a revised or combined column will show the estimated net changes if supplemental appropriations are enacted.
Budget Year	The upcoming fiscal year for which the General Assembly is considering legislation. Budget year data is based on a proposal, like the governor's executive budget or a budget bill under consideration in the General Assembly.

General Fund

- The spreadsheet follows the usual order of the General Appropriations Act. The agencies largely appear in alphabetical order, although certain agencies are grouped together based on subject (i.e., the Pennsylvania State System of Higher Education follows the Department of Education).
- At the beginning of the General Fund section, the elected row offices appear in the following order:

Governor's Office
Executive Offices
Lieutenant Governor's Office

Attorney General
Auditor General
Treasurer

- Toward the end of the General Fund section, after Transportation, the entities listed below appear in the following order:

State Police	Health Care Cost Containment Council
Civil Service Commission	State Ethics Commission
Emergency Management (PEMA)	Judiciary
Historical and Museum Commission	Senate
Infrastructure Investment Authority	House of Representatives
State Environmental Hearing Board	Government Support Agencies

Although they are not appropriated as part of the GAA, non-preferred appropriations are listed with the relevant department. The Department of Agriculture section includes non-preferred appropriations for veterinarian activities (University of Pennsylvania) and the non-preferred appropriations to the state-related universities (Penn State University, University of Pittsburgh, Temple University, and Lincoln University) follows the Department of Education.

Terms and Definitions

Some terms and definitions are helpful to understand the types of appropriations included in the budget, especially the General Fund.

There are two basic types of appropriations, preferred appropriations and non-preferred appropriations.

- **Preferred Appropriations** reflect the large majority of appropriations and are expenditure authorizations that require only a majority vote of those elected to the General Assembly. Most often, they are contained within the GAA. Unless otherwise noted in the printout, the appropriation listed is a preferred appropriation.
- **Non-Preferred Appropriations** are appropriations to charitable or educational institutions not under the absolute control of the commonwealth. They require an affirmative vote of two-thirds of the General Assembly and are noted with an “N” on the printout in a column next to name of the appropriation. Non-preferred appropriations are contained in separate bills apart from the General Appropriations Act.

Executive authorizations made by the governor allow agencies to spend money based on a previous blanket statutory action of the General Assembly. Examples include cash management expenses and interest on tax anticipation notes. These authorizations are noted with an “EA” on the printout in the column immediately to the right of the name of the appropriation.

Supplemental Appropriations are additional appropriations or adjustments which increase or decrease spending authority passed after the enactment of a General Appropriations Act. Supplemental appropriations usually affect the available year (customarily the fiscal year in which a fund is currently operating).

Federal Funds are appropriated as part of the General Appropriations Act. These appropriations are noted with an “F” in a column to the right of the name of the appropriation on the printout.

Abbreviations Used

F	Federal Funds	EA	Executive Authorization
S	State Funds	N	Non-Preferred Appropriation
Sup	Proposed supplemental appropriation for available year		

2019/20 Executive Budget - General Fund - State and Federal Appropriations

Agency	Appropriation		Sup	2017/18 Actual	2018/19 Available	Proposed Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	Budget Less 2018/19 Revised	% Change
Governor's Office	General Government Operations		S	6,548	6,548		6,548	6,872	324	4.9%
Governor's Office Total				6,548	6,548	0	6,548	6,872	324	4.9%
	Governor's Office - State Subtotal			6,548	6,548	0	6,548	6,872	324	4.9%
	Governor's Office - Federal Subtotal			0	0	0	0	0	0	
Executive Offices	Office of Administration (Merged with CTS and Med Part B)		S	9,718	6,156		6,156	9,822	3,666	59.6%
Executive Offices	Medicare Part B Penalties (Merged with OA)		S	100	100		100	0	(100)	(100.0%)
Executive Offices	Commonwealth Technology Services (Merged with OA)		S	54,275	16,954		16,954	0	(16,954)	(100.0%)
Executive Offices	NSTIC Grant		F	225	225		225	0	(225)	(100.0%)
Executive Offices	Information Sharing Initiative		F	246	246		246	0	(246)	(100.0%)
Executive Offices	Civil Service Commission (Gov moves to Executive Offices)		S	1	1		1	0	(1)	(100.0%)
Executive Offices	Office of Inspector General		S	4,042	4,070		4,070	4,151	81	2.0%
Executive Offices	Inspector General - Welfare Fraud		S	11,189	11,883		11,883	12,121	238	2.0%
Executive Offices	TANFBG - Program Accountability		F	1,500	1,500		1,500	1,500	0	0.0%
Executive Offices	Food Stamps - Program Accountability		F	7,000	7,000		7,000	7,000	0	0.0%
Executive Offices	Medical Assistance - Program Accountability		F	5,000	5,500		5,500	5,500	0	0.0%
Executive Offices	CCDFBG - Subsidized Day Care Fraud		F	905	905		905	905	0	0.0%
Executive Offices	Office of the Budget		S	17,577	19,903		19,903	19,903	0	0.0%
Executive Offices	Audit of the Auditor General		S	99	0		0	0	0	
Executive Offices	Office of General Counsel		S	3,772	4,222		4,222	4,973	751	17.8%
Executive Offices	Human Relations Commission		S	8,684	10,301		10,301	10,507	206	2.0%
Executive Offices	EEOC - Special Project Grant		F	1,000	900		900	900	0	0.0%
Executive Offices	HUD - Special Project Grant		F	600	500		500	500	0	0.0%
Executive Offices	Council on the Arts		S	839	874		874	891	17	1.9%
Executive Offices	NEA - Grants to the Arts - Administration		F	980	980		980	980	0	0.0%
Executive Offices	Juvenile Court Judges Commission		S	2,835	2,995		2,995	3,074	79	2.6%
Executive Offices	Commission on Crime and Delinquency		S	11,766	7,350		7,350	8,499	1,149	15.6%
Executive Offices	Plan for Juvenile Justice		F	150	150		150	150	0	0.0%
Executive Offices	Justice Assistance Grants		F	12,000	12,000		12,000	10,000	(2,000)	(16.7%)
Executive Offices	Justice Assistance Grants - Administration		F	1,300	1,100		1,100	1,100	0	0.0%
Executive Offices	Statistical Analysis Center		F	200	200		200	250	50	25.0%

2019/20 Executive Budget - General Fund - State and Federal Appropriations

Agency	Appropriation		Sup	2017/18 Actual	2018/19 Available	Proposed Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	Budget Less 2018/19 Revised	% Change	
Executive Offices	Criminal Identification Technology			F	1,500	1,500		1,500	4,000	2,500	166.7%
Executive Offices	Crime Victims Compensation Services			F	8,500	8,500		8,500	8,500	0	0.0%
Executive Offices	Crime Victims Assistance			F	85,000	110,000		110,000	130,000	20,000	18.2%
Executive Offices	Violence Against Women			F	7,000	7,000		7,000	7,000	0	0.0%
Executive Offices	Violence Against Women - Administration			F	600	600		600	600	0	0.0%
Executive Offices	Residential Substance Abuse Treatment Program			F	1,300	1,300		1,300	1,400	100	7.7%
Executive Offices	Crime Victims Assistance (VOCA) - Admin/Operations			F	4,000	4,000		4,000	5,000	1,000	25.0%
Executive Offices	Juvenile Accountability Incentive Program			F	200	0		0	0	0	
Executive Offices	Juvenile Justice and Delinquency Prevention			F	3,000	3,000		3,000	3,000	0	0.0%
Executive Offices	Project Safe Neighborhoods			F	0	0	300	300	750	450	150.0%
Executive Offices	Justice and Mental Health Collaboration			F	250	0		0	600	600	
Executive Offices	Assault Services Program			F	600	600		600	600	0	0.0%
Executive Offices	Second Chance Act - Juvenile Offender Reentry			F	1,000	1,000		1,000	1,000	0	0.0%
Executive Offices	Forensic Science Program			F	1,000	1,000		1,000	1,500	500	50.0%
Executive Offices	Justice Reinvestment Initiative			F	1,000	1,000		1,000	1,000	0	0.0%
Executive Offices	Adam Walsh Implementation Support			F	750	750		750	750	0	0.0%
Executive Offices	Byrne Competitive Program			F	2,000	0	150	150	300	150	100.0%
Executive Offices	VOCA Training			F	900	900		900	0	(900)	(100.0%)
Executive Offices	Prosecutor and Defender Incentives			F	0	57		57	117	60	105.3%
Executive Offices	Comprehensive Opioid Abuse Site-based Program			F			300	300	1,200	900	300.0%
Executive Offices	Pennsylvania NCS-X Implementation			F			200	200	550	350	175.0%
Executive Offices	Body Worn Camera Policy and Implementation			F			400	400	1,400	1,000	250.0%
Executive Offices	Victims of Juvenile Offenders			S	1,300	1,300		1,300	1,300	0	0.0%
Executive Offices	Violence Prevention Programs			S	3,989	3,989		3,989	3,989	0	0.0%
Executive Offices	Intermediate Punishment Treatment Programs			S	18,167	18,167		18,167	18,167	0	0.0%
Executive Offices	Juvenile Probation Services			S	18,945	18,945		18,945	18,945	0	0.0%
Executive Offices	Grants to the Arts			S	9,590	9,590		9,590	9,590	0	0.0%
Executive Offices	NEA - Grants to the Arts			F	0	0		0	0	0	
Executive Offices	Law Enforcement Activities			S	3,000	3,000		3,000	3,000	0	0.0%
Executive Offices Total					329,594	312,213	1,350	313,563	326,984	13,421	4.3%
	Executive Offices - State Subtotal				179,888	139,800	0	139,800	128,932	(10,868)	(7.8%)

2019/20 Executive Budget - General Fund - State and Federal Appropriations

Agency	Appropriation		Sup	2017/18 Actual	2018/19 Available	Proposed Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	Budget Less 2018/19 Revised	% Change
	Executive Offices - Federal Subtotal			149,706	172,413	1,350	173,763	198,052	24,289	14.0%
Lieutenant Governor	General Government Operations		S	1,001	1,043		1,043	1,043	0	0.0%
Lieutenant Governor	Board of Pardons		S	681	770		770	937	167	21.7%
Lieutenant Governor Total				1,682	1,813	0	1,813	1,980	167	9.2%
	Lieutenant Governor - State Subtotal			1,682	1,813	0	1,813	1,980	167	9.2%
	Lieutenant Governor - Federal Subtotal			0	0	0	0	0	0	
Attorney General	General Government Operations		S	39,363	46,496		46,496	48,815	2,319	5.0%
Attorney General	Medicaid Fraud		F	7,795	7,917		7,917	8,589	672	8.5%
Attorney General	MAGLOCLN		F	0	0		0	0	0	
Attorney General	Drug Law Enforcement (Merges with Local Drug and Strategic Response Team)		S	28,966	28,607		28,607	49,682	21,075	73.7%
Attorney General	High Intensity Drug Trafficking Areas		F	5,308	5,308		5,308	5,308	0	0.0%
Attorney General	Local Drug and Drug Strike Task Forces (Merged with Drug Law Enforcement)		S	12,975	13,644		13,644	0	(13,644)	(100.0%)
Attorney General	Joint Local-State Firearm Task Force		S	4,040	4,378		4,378	5,218	840	19.2%
Attorney General	Witness Relocation Program		S	1,215	1,215		1,215	1,215	0	0.0%
Attorney General	Child Predator Interception Unit		S	4,767	5,375		5,375	5,739	364	6.8%
Attorney General	Tobacco Law Enforcement		S	2,057	2,241		2,241	1,741	(500)	(22.3%)
Attorney General	County Trial Reimbursement		S	200	200		200	200	0	0.0%
Attorney General	School Safety		S		600		600	600	0	0.0%
Attorney General	Mobile Street Crimes Unit/ Strategic Response Team (Merged with Drug Law Enforcement)		S	2,000	2,460		2,460	0	(2,460)	(100.0%)
Attorney General Total				108,686	118,441	0	118,441	127,107	8,666	7.3%
	Attorney General - State Subtotal			95,583	105,216	0	105,216	113,210	7,994	7.6%
	Attorney General - Federal Subtotal			13,103	13,225	0	13,225	13,897	672	5.1%
Auditor General	General Government Operations		S	40,136	40,506		40,506	42,043	1,537	3.8%
Auditor General	Special Financial Audits		S	0	500		500	0	(500)	(100.0%)
Auditor General	Information Technology Modernization		S	0	0		0	0	0	
Auditor General	Board of Claims		S	1,822	1,899		1,899	1,923	24	1.3%
Auditor General Total				41,958	42,905	0	42,905	43,966	1,061	2.5%
	Auditor General - State Subtotal			41,958	42,905	0	42,905	43,966	1,061	2.5%

2019/20 Executive Budget - General Fund - State and Federal Appropriations

Agency	Appropriation		Sup	2017/18 Actual	2018/19 Available	Proposed Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	Budget Less 2018/19 Revised	% Change
	Auditor General - Federal Subtotal			0	0	0	0	0	0	
Treasury	General Government Operations		S	36,990	36,990		36,990	36,990	0	0.0%
Treasury	Board of Finance and Revenue		S	2,956	2,956		2,956	2,956	0	0.0%
Treasury	Divestiture Reimbursement		S	23	39		39	40	1	2.6%
Treasury	Intergovernmental Organizations		S	901	1,070		1,070	1,128	58	5.4%
Treasury	Publishing Monthly Statements		S	15	15		15	10	(5)	(33.3%)
Treasury	Information Tech Modernization		S	1,870	1,000		1,000	0	(1,000)	(100.0%)
Treasury	Information Technology Cyber Security		S					1,000	1,000	
Treasury	Transfer to ABLE Fund		S	1,130	1,130		1,130	1,130	0	0.0%
Treasury	Cash Management Loan Interest	EA	S	2,413	0		0	0	0	
Treasury	Replacement Checks	EA	S	0	0		0	0	0	
Treasury	Law Enforcement & Emg Response Personnel Death Benefit		S	2,980	2,980		2,980	2,980	0	0.0%
Treasury	Loan and Transfer Agents		S	50	40		40	40	0	0.0%
Treasury	Tax Note Expenses	EA	S	0	0		0	0	0	
Treasury	Interest on Tax Anticipation Notes	EA	S	0	0		0	0	0	
Treasury	General Obligation Debt Service		S	1,072,000	1,118,000		1,118,000	1,185,000	67,000	6.0%
Treasury Total				1,121,328	1,164,220	0	1,164,220	1,231,274	67,054	5.8%
	Treasury - State Subtotal			1,121,328	1,164,220	0	1,164,220	1,231,274	67,054	5.8%
	Treasury - Federal Subtotal			0	0	0	0	0	0	
Aging	Programs for the Aging - Title III - Administration (F)		F	1,781	1,781		1,781	1,781	0	0.0%
Aging	Programs for the Aging - Title V - Administration (F)		F	127	127		127	127	0	0.0%
Aging	Medical Assistance - Administration (F)		F	2,354	2,272		2,272	2,272	0	0.0%
Aging	Program for the Aging - Title VII - Administration (F)		F	352	352		352	352	0	0.0%
Aging	Programs for the Aging - Title III		F	52,000	52,000		52,000	52,000	0	0.0%
Aging	Programs for the Aging - Nutrition		F	10,000	10,000		10,000	10,000	0	0.0%
Aging	Programs for the Aging -Title V Employment		F	8,000	8,000		8,000	8,000	0	0.0%

2019/20 Executive Budget - General Fund - State and Federal Appropriations

Agency	Appropriation		Sup	2017/18 Actual	2018/19 Available	Proposed Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	Budget Less 2018/19 Revised	% Change	
Aging	Programs for the Aging - Title VII - Elder Rights Protection			F	4,700	4,700		4,700	4,700	0	0.0%
Aging	Medical Assistance - Attendant Care			F	63,818	55,770		55,770	23,222	(32,548)	(58.4%)
Aging	Medical Assistance - Support (F)			F	9,000	9,000		9,000	9,000	0	0.0%
Aging	Medical Assistance - Nursing Home Transition - Administration			F	700	700		700	700	0	0.0%
Aging	Programs for the Aging - Title III - Caregiver Support			F	10,000	10,000		10,000	10,000	0	0.0%
Aging	Pre-Admission Assessment (F)			F	20,566	4,000		4,000	4,000	0	0.0%
Aging Total					183,398	158,702	0	158,702	126,154	(32,548)	(20.5%)
	Aging - State Subtotal				0	0	0	0	0	0	
	Aging - Federal Subtotal				183,398	158,702	0	158,702	126,154	(32,548)	(20.5%)
Agriculture	General Government Operations			S	30,784	32,299		32,299	33,481	1,182	3.7%
Agriculture	Plant Pest Detection System			F	1,300	1,300		1,300	1,300	0	0.0%
Agriculture	Poultry Grading Service			F	100	100		100	100	0	0.0%
Agriculture	Medicated Feed Mill Inspection			F	100	100		100	100	0	0.0%
Agriculture	National School Lunch Administration			F	1,700	1,700		1,700	1,700	0	0.0%
Agriculture	Emergency Food Assistance			F	4,000	4,000		4,000	4,000	0	0.0%
Agriculture	Biofuel Infrastructure Partnership			F	7,000	7,000		7,000	0	(7,000)	(100.0%)
Agriculture	Pesticide Enforcement, Certification, Training and Control Program			F	1,000	1,000		1,000	1,000	0	0.0%
Agriculture	Agricultural Risk Protection			F	1,000	1,000		1,000	1,000	0	0.0%
Agriculture	Commodity Supplemental Food			F	3,500	3,500		3,500	3,500	0	0.0%
Agriculture	Organic Cost Distribution			F	650	650		650	650	0	0.0%
Agriculture	Animal Disease Control			F	4,000	4,000		4,000	4,000	0	0.0%
Agriculture	Food Establishment Inspections			F	3,500	3,500		3,500	3,500	0	0.0%
Agriculture	Integrated Pest Management			F	250	250		250	250	0	0.0%
Agriculture	Johne Disease Herd Project			F	2,000	2,000		2,000	2,000	0	0.0%
Agriculture	Avian Influenza Surveillance			F	25,000	25,000		25,000	25,000	0	0.0%
Agriculture	Oral Rabies Vaccine			F	0	0		0	0	0	
Agriculture	Exotic Newcastle Disease Control			F	0	0		0	0	0	
Agriculture	Scrapie Disease Control			F	60	60		60	60	0	0.0%
Agriculture	Foot and Mouth Disease Monitoring			F	150	150		150	150	0	0.0%
Agriculture	Wildlife Services			F	0	0		0	0	0	

2019/20 Executive Budget - General Fund - State and Federal Appropriations

Agency	Appropriation		Sup		2017/18 Actual	2018/19 Available	Proposed Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	Budget Less 2018/19 Revised	% Change
Agriculture	Innovative Nutrient and Sediment Reduction			F	750	750		750	750	0	0.0%
Agriculture	Animal Identification			F	2,000	2,000		2,000	2,000	0	0.0%
Agriculture	Specialty Crops			F	2,500	3,500		3,500	3,500	0	0.0%
Agriculture	Emerald Ash Borer Mitigation			F	800	800		800	800	0	0.0%
Agriculture	Mediation Grant			F	200	200		200	0	(200)	(100.0%)
Agriculture	Farmland Protection			F	6,000	6,000		6,000	6,000	0	0.0%
Agriculture	Crop Insurance			F	2,000	2,000		2,000	2,000	0	0.0%
Agriculture	Spotted Lanternfly			F	5,000	12,000		12,000	12,000	0	0.0%
Agriculture	Animal Feed Regulatory Program			F	2,000	2,000		2,000	2,000	0	0.0%
Agriculture	Conservation Partnership Farmland Preservation			F	0	6,500		6,500	6,500	0	0.0%
Agriculture	Agricultural Preparedness and Response			S					5,000	5,000	
Agriculture	Spotted Lanternfly Control			S		3,000		3,000	0	(3,000)	(100.0%)
Agriculture	Avian Flu			S	0	0		0	0	0	
Agriculture	Agricultural Excellence			S	1,331	1,331		1,331	2,800	1,469	110.4%
Agriculture	Agricultural Business and Workforce Investment			S					4,500	4,500	
Agriculture	Farmers' Market Food Coupons			S	2,079	2,079		2,079	2,079	0	0.0%
Agriculture	Farmers' Market Food Coupons			F	3,500	3,500		3,500	3,500	0	0.0%
Agriculture	Senior Farmers' Market Nutrition			F	2,200	2,200		2,200	2,200	0	0.0%
Agriculture	Agricultural Research			S	1,687	2,187		2,187	0	(2,187)	(100.0%)
Agriculture	Agricultural Promotion, Education, and Exports			S	303	303		303	0	(303)	(100.0%)
Agriculture	Hardwoods Research and Promotion			S	424	424		424	0	(424)	(100.0%)
Agriculture	Livestock Show			S	215	215		215	0	(215)	(100.0%)
Agriculture	Open Dairy Show			S	215	215		215	0	(215)	(100.0%)
Agriculture	Youth Shows			S	169	169		169	169	0	0.0%
Agriculture	State Food Purchase			S	19,188	19,688		19,688	19,688	0	0.0%
Agriculture	Market Improvement			F	250	250		250	250	0	0.0%
Agriculture	Food Marketing and Research			S	494	494		494	0	(494)	(100.0%)
Agriculture	Transfer to Nutrient Management Fund			S	2,714	2,714		2,714	6,200	3,486	128.4%
Agriculture	Transfer to the Conservation District Fund			S	869	869		869	869	0	0.0%
Agriculture	Transfer to Agricultural College Land Scrip Fund			S	52,313	53,882		53,882	53,882	0	0.0%
Agriculture	PA Preferred Program - Trademark Licensing			S	605	605		605	3,205	2,600	429.8%

2019/20 Executive Budget - General Fund - State and Federal Appropriations

Agency	Appropriation		Sup	2017/18 Actual	2018/19 Available	Proposed Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	Budget Less 2018/19 Revised	% Change
Agriculture	University of Penn. - Veterinary Activities	N		30,135	31,039		31,039	31,039	0	0.0%
Agriculture	University of Penn. - Center for Infect. Disease	N		281	289		289	289	0	0.0%
Agriculture Total				226,316	248,812	0	248,812	253,011	4,199	1.7%
	Agriculture - State Subtotal			143,806	151,802	0	151,802	163,201	11,399	7.5%
	Agriculture - Federal Subtotal			82,510	97,010	0	97,010	89,810	(7,200)	(7.4%)
Community and Economic D	General Government Operations			16,161	18,987		18,987	19,309	322	1.7%
Community and Economic D	ARC - Technical Assistance			225	1,000		1,000	1,000	0	0.0%
Community and Economic D	DOE - Weatherization Administration			1,300	1,300		1,300	3,800	2,500	192.3%
Community and Economic D	SCDBG - Administration			4,000	10,000		10,000	4,000	(6,000)	(60.0%)
Community and Economic D	SCDBG - Neighborhood Stabilization Administration			800	800		800	800	0	0.0%
Community and Economic D	SCDBG - Disaster Recovery Administration			1,500	1,500		1,500	1,500	0	0.0%
Community and Economic D	CSBG - Administration			1,607	1,607		1,607	1,607	0	0.0%
Community and Economic D	LIHEABG - Administration			1,500	1,500		1,500	1,500	0	0.0%
Community and Economic D	State Small Business Credit Initiative - Administration			487	0		0	0	0	
Community and Economic D	EMG Solutions Administration			1,000	1,000		1,000	1,000	0	0.0%
Community and Economic D	Federal Grant Initiatives			3,000	4,000		4,000	4,000	0	0.0%
Community and Economic D	Center for Local Government Services			4,132	4,132		4,132	4,287	155	3.8%
Community and Economic D	Economic Adjustment Assistance			9,000	9,000		9,000	9,000	0	0.0%
Community and Economic D	Office of Open Records			2,915	3,189		3,189	3,253	64	2.0%
Community and Economic D	Office of Int'l Business Development (World Trade PA)			5,800	5,871		5,871	5,871	0	0.0%
Community and Economic D	SBA State Trade and Export Promotion (STEP)			950	950		950	950	0	0.0%
Community and Economic D	Marketing to Attract Tourists			12,892	17,839		17,839	0	(17,839)	(100.0%)
Community and Economic D	Marketing to Attract Business			1,990	2,007		2,007	0	(2,007)	(100.0%)
Community and Economic D	Transfer to Municipalities Financial Recovery Revolving Fund			2,550	1,000		1,000	4,500	3,500	350.0%
Community and Economic D	Transfer to Ben Franklin Tech. Development Authority Fund			14,500	14,500		14,500	14,500	0	0.0%
Community and Economic D	Intergovernmental Cooperation Authority-2nd Class Cities			0	0		0	0	0	
Community and Economic D	Pennsylvania First			15,000	15,000		15,000	32,000	17,000	113.3%
Community and Economic D	Municipal Assistance Program			546	546		546	546	0	0.0%
Community and Economic D	FEMA - Mapping			200	200		200	200	0	0.0%
Community and Economic D	FEMA Technical Assistance			450	450		450	450	0	0.0%

2019/20 Executive Budget - General Fund - State and Federal Appropriations

Agency	Appropriation		Sup	2017/18 Actual	2018/19 Available	Proposed Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	Budget Less 2018/19 Revised	% Change
Community and Economic D	Keystone Communities		S	13,507	16,707		16,707	6,357	(10,350)	(62.0%)
Community and Economic D	DOE - Weatherization		F	18,000	18,000		18,000	18,000	0	0.0%
Community and Economic D	SCDBG - HUD Disaster Recovery		F	2,000	2,000		2,000	2,000	0	0.0%
Community and Economic D	Emergency Shelter for the Homeless		F	2,000	2,000		2,000	2,000	0	0.0%
Community and Economic D	LIHEABG - Weatherization Program		F	48,000	48,000		48,000	48,000	0	0.0%
Community and Economic D	SCDBG - Disaster Recovery Grant		F	56,000	56,000		56,000	56,000	0	0.0%
Community and Economic D	SCDBG - Neighborhood Stabilization		F	17,000	17,000		17,000	17,000	0	0.0%
Community and Economic D	Assets for Independence		F	500	0		0	0	0	
Community and Economic D	EMG Solutions Program		F	12,000	12,000		12,000	12,000	0	0.0%
Community and Economic D	Community Services Block Grant		F	50,000	50,000		50,000	50,000	0	0.0%
Community and Economic D	EDA - Power Grant		F	0	3,000		3,000	3,000	0	0.0%
Community and Economic D	SCDBG Program		F					6,000	6,000	
Community and Economic D	Partners.for Reg. Economic Performance		S	9,880	9,880		9,880	9,880	0	0.0%
Community and Economic D	State Small Business Credit Initiative		F	20,000	0		0		0	
Community and Economic D	Manufacturing PA		S	12,000	12,000		12,000	12,000	0	0.0%
Community and Economic D	Early Intervention for Distressed Municipalities		S	2,367	2,367		2,367	2,367	0	0.0%
Community and Economic D	Tourism - Accredited Zoos		S	750	800		800	0	(800)	(100.0%)
Community and Economic D	Infrastructure Technical Assistance		S	1,750	1,750		1,750	0	(1,750)	(100.0%)
Community and Economic D	Supercomputer Center Projects		S	500	500		500	0	(500)	(100.0%)
Community and Economic D	Powdered Metals		S	100	100		100	0	(100)	(100.0%)
Community and Economic D	Rural Leadership Training		S	100	100		100	0	(100)	(100.0%)
Community and Economic D	Infrastructure & Facilities Improvement Grants		S	18,000	16,000		16,000	16,000	0	0.0%
Community and Economic D	Regional Events Security and Support		S	0	850		850	0	(850)	(100.0%)
Community and Economic D	Base Realignment and Closure		S	550	558		558	565	7	1.3%
Community and Economic D	Public Television Technology		S	250	750		750	250	(500)	(66.7%)
Community and Economic D	Food Access Initiative		S	0	1,000		1,000	0	(1,000)	(100.0%)
Community and Economic D	Local Municipal Emergency Relief		S	9,000	10,535		10,535	0	(10,535)	(100.0%)
Community and Economic Development Total				396,759	398,275	0	398,275	375,492	(22,783)	(5.7%)
Community and Economic Development - State Subtotal				145,240	156,968	0	156,968	131,685	(25,283)	(16.1%)
Community and Economic Development - Federal Subtotal				251,519	241,307	0	241,307	243,807	2,500	1.0%

2019/20 Executive Budget - General Fund - State and Federal Appropriations

Agency	Appropriation		Sup	2017/18 Actual	2018/19 Available	Proposed Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	Budget Less 2018/19 Revised	% Change
Conservation and Natural Resources	General Government Operations			20,324	23,423		23,423	16,157	(7,266)	(31.0%)
Conservation and Natural Resources	Topographic and Geologic Survey Grants			500	400		400	400	0	0.0%
Conservation and Natural Resources	United States Endowment - Healthy Watershed			200	200		200	200	0	0.0%
Conservation and Natural Resources	Land and Water Conservation Fund			9,000	9,000		9,000	9,000	0	0.0%
Conservation and Natural Resources	Highlands Conservation Program			4,500	6,500		6,500	6,500	0	0.0%
Conservation and Natural Resources	Cooperative Endangered Species			28	28		28	28	0	0.0%
Conservation and Natural Resources	State Parks Operations			51,028	56,185		56,185	39,373	(16,812)	(29.9%)
Conservation and Natural Resources	Coastal Zone Management							100	100	
Conservation and Natural Resources	State Forests Operations - Including Forest Pest Management			22,664	29,184		29,184	21,327	(7,857)	(26.9%)
Conservation and Natural Resources	Forest Fire Protection and Control			2,000	2,000		2,000	2,000	0	0.0%
Conservation and Natural Resources	Forestry Incentives and Agriculture Conservation			75	75		75	50	(25)	(33.3%)
Conservation and Natural Resources	Forest Management and Processing			3,800	3,800		3,800	6,500	2,700	71.1%
Conservation and Natural Resources	Great Lakes Restoration			0	0		0	1	1	
Conservation and Natural Resources	Aid to Volunteer Fire Companies			750	850		850	850	0	0.0%
Conservation and Natural Resources	Wetland Protection Fund			300	300		300	300	0	0.0%
Conservation and Natural Resources	Environmental Education Local Grants Program			0	0		0	0	0	
Conservation and Natural Resources	Forest Insect and Disease Control			4,000	4,000		4,000	4,000	0	0.0%
Conservation and Natural Resources	Natural Resource Conservation Service			264	150		150	150	0	0.0%
Conservation and Natural Resources	National Fish and Wildlife Foundation			1,000	1,000		1,000	1,300	300	30.0%
Conservation and Natural Resources	Heritage and Other Parks			2,875	3,025		3,025	0	(3,025)	(100.0%)
Conservation and Natural Resources	State Parks Infrastructure Projects			0	2,500		2,500	0	(2,500)	(100.0%)
Conservation and Natural Resources	Annual Fixed Charges - Flood Lands			65	65		65	70	5	7.7%
Conservation and Natural Resources	Annual Fixed Charges - Project 70			88	88		88	88	0	0.0%
Conservation and Natural Resources	Annual Fixed Charges - Forest Lands			7,731	7,758		7,758	7,808	50	0.6%
Conservation and Natural Resources	Annual Fixed Charges - Park Lands			425	425		425	430	5	1.2%
Conservation and Natural Resources Total				131,617	150,956	0	150,956	116,632	(34,324)	(22.7%)
Conservation and Natural Resources - State Subtotal				105,200	122,653	0	122,653	85,253	(37,400)	(30.5%)
Conservation and Natural Resources - Federal Subtotal				26,417	28,303	0	28,303	31,379	3,076	10.9%

2019/20 Executive Budget - General Fund - State and Federal Appropriations

Agency	Appropriation		Sup		2017/18 Actual	2018/19 Available	Proposed Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	Budget Less 2018/19 Revised	% Change
Criminal Justice	General Government Operations			S	48,310	48,415		48,415	42,119	(6,296)	(13.0%)
Criminal Justice	Medical Care			S	250,889	270,117	10,000	280,117	295,735	15,618	5.6%
Criminal Justice	Inmate Education and Training			S	42,006	43,495		43,495	42,601	(894)	(2.1%)
Criminal Justice	Correctional Education			F	750	750		750	750	0	0.0%
Criminal Justice	Improving Re-Entry Education			F	650	650		650	324	(326)	(50.2%)
Criminal Justice	State Correctional Institutions			S	1,935,259	2,016,715	40,000	2,056,715	2,061,718	5,003	0.2%
Criminal Justice	Reimbursement for Alien Inmates			F	1,900	3,800		3,800	3,800	0	0.0%
Criminal Justice	Transfer to Justice Reinvestment Fund	EA		S	0	0		0	0	0	
Criminal Justice	Changing Offender Behavior			F	25	305		305	106	(199)	(65.2%)
Criminal Justice	Volunteer Support			F	0	0		0	0	0	
Criminal Justice	State Field Supervision			S	125,084	135,742		135,742	139,402	3,660	2.7%
Criminal Justice	Swift Fair and Certain			F		391		391	505	114	29.2%
Criminal Justice	Smart Supervision			F		685		685	441	(244)	(35.6%)
Criminal Justice	Board of Probation and Parole			S	11,175	12,325		12,325	12,104	(221)	(1.8%)
Criminal Justice	Sexual Offenders Assessment Board			S	6,397	6,568		6,568	6,741	173	2.6%
Criminal Justice	Office of Victim Advocate			S	2,371	2,465		2,465	2,748	283	11.5%
Criminal Justice	Improvement of Adult Probation Services			S	16,222	16,222		16,222	16,222	0	0.0%
Criminal Justice Total					2,441,038	2,558,645	50,000	2,608,645	2,625,316	16,671	0.6%
Criminal Justice - State Subtotal					2,437,713	2,552,064	50,000	2,602,064	2,619,390	17,326	0.7%
Criminal Justice - Federal Subtotal					3,325	6,581	0	6,581	5,926	(655)	(10.0%)
PA Probation and Parole Board	General Government Operations (Moved to Criminal Justice)			S							
PA Probation and Parole Board	Violence Prediction Model			F							
PA Probation and Parole Board	Sexual Offenders Assessment Board (Moved to Criminal Justice)			S							
PA Probation and Parole Board	Improvement of Adult Probation Services (Moved to Criminal Justice)			S							
PA Probation and Parole Board Total					0	0	0	0	0	0	
Probation and Parole - State Subtotal					0	0	0	0	0	0	
Probation and Parole Federal Subtotal					0	0	0	0	0	0	

2019/20 Executive Budget - General Fund - State and Federal Appropriations

Agency	Appropriation		Sup	2017/18 Actual	2018/19 Available	Proposed Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	Budget Less 2018/19 Revised	% Change
Drug and Alcohol Programs	General Government Operations		S	1,495	1,864		1,864	2,657	793	42.5%
Drug and Alcohol Programs	SABG - Administration and Operation		F	8,617	8,327		8,327	8,782	455	5.5%
Drug and Alcohol Programs	Substance Abuse Special Projects - Admin and Operation		F	2,934	4,269		4,269	2,317	(1,952)	(45.7%)
Drug and Alcohol Programs	Opioid - State Targeted Response - Administration		F	2,121	3,260		3,260	1,358	(1,902)	(58.3%)
Drug and Alcohol Programs	State Opioid Response Administration		F					2,100	2,100	
Drug and Alcohol Programs	Assistance to Drug and Alcohol Programs		S	44,732	44,732		44,732	44,732	0	0.0%
Drug and Alcohol Programs	SABG - Drug and Alcohol Services		F	59,452	57,775		57,775	69,859	12,084	20.9%
Drug and Alcohol Programs	Opioid - State Targeted Response		F	45,593	36,746		36,746	26,634	(10,112)	(27.5%)
Drug and Alcohol Programs	Substance Abuse Special Project Grants		F	14,281	13,844		13,844	15,073	1,229	8.9%
Drug and Alcohol Programs	State Opioid Response		F		55,345		55,345	74,000	18,655	33.7%
Drug and Alcohol Programs	Access to Recovery		F	0	0		0	0	0	
Drug and Alcohol Programs Total				179,225	226,162	0	226,162	247,512	21,350	9.4%
Drug and Alcohol Programs - State Subtotal				46,227	46,596	0	46,596	47,389	793	1.7%
Drug and Alcohol Programs - Federal Subtotal				132,998	179,566	0	179,566	200,123	20,557	11.4%
Education	General Government Operations		S	25,971	26,947		26,947	28,323	1,376	5.1%
Education	Adult Basic Education - Administration		F	1,114	1,114		1,114	1,114	0	0.0%
Education	Education of Exceptional Children		F	12,000	12,000		12,000	12,000	0	0.0%
Education	Special Education - State Personnel Development		F	2,394	2,394		2,394	2,500	106	4.4%
Education	ESEA - Title I - Administration		F	12,333	12,333		12,333	12,333	0	0.0%
Education	State Approving Agency (VA)		F	1,800	1,800		1,800	1,800	0	0.0%
Education	Food and Nutrition Service		F	21,000	21,000		21,000	21,000	0	0.0%
Education	Migrant Education - Administration		F	700	700		700	700	0	0.0%
Education	Vocational Education - Administration		F	3,910	3,910		3,910	3,910	0	0.0%
Education	Title II - Improving Teacher Quality - Administration/State		F	7,400	7,400		7,400	7,400	0	0.0%
Education	Homeless Assistance		F	4,870	4,870		4,870	4,870	0	0.0%
Education	Preschool Grant		F	890	940		940	940	0	0.0%
Education	School Health Education Programs		F	600	650		650	100	(550)	(84.6%)
Education	Preschool Development Grants		F	30,000	30,000		30,000	15,000	(15,000)	(50.0%)
Education	Advanced Placement Testing		F	820	820		820	0	(820)	(100.0%)
Education	Medical Assistance - Nurses' Aide Training		F	370	670		670	670	0	0.0%

2019/20 Executive Budget - General Fund - State and Federal Appropriations

Agency	Appropriation		Sup		2017/18 Actual	2018/19 Available	Proposed Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	Budget Less 2018/19 Revised	% Change
Education	State and Community Highway Safety			F	1,000	1,000		1,000	1,000	0	0.0%
Education	Title IV - 21st Century Community Learning Centers -Admin.			F	4,000	4,000		4,000	4,000	0	0.0%
Education	National Assessment of Educational Progress (NAEP)			F	148	148		148	148	0	0.0%
Education	Migrant Education Coordination Program			F	130	130		130	130	0	0.0%
Education	School Improvement Grants			F	40,000	30,000		30,000	20,000	(10,000)	(33.3%)
Education	Striving Readers			F	50,156	0		0	0	0	
Education	School Emergency Management Program			F	0	0		0	0	0	
Education	Enhanced Assessment Instruments			F	0	0		0	0	0	
Education	Student Support and Academic Enrichment - Administration			F	900	1,900		1,900	1,900	0	0.0%
Education	Troops to Teachers			F	400	600		600	400	(200)	(33.3%)
Education	Pennsylvania Project AWARE			F	0	1,800		1,800	0	(1,800)	(100.0%)
Education	Education Innovation and Research Program			F		4,000		4,000	4,000	0	0.0%
Education	Emergency Impact Aid Program			F		30,000		30,000	2,000	(28,000)	(93.3%)
Education	Assistance for Homeless Children and Youth			F		13,000		13,000	13,000	0	0.0%
Education	Recovery Schools			S	250	250		250	250	0	0.0%
Education	Office of Safe Schools Advocate			S	372	372		372	379	7	1.9%
Education	Information and Technology Improvement			S	3,740	3,740		3,740	3,740	0	0.0%
Education	Statewide Longitudinal Data Systems			F	2,260	6,455		6,455	5,110	(1,345)	(20.8%)
Education	PA Assessment			S	50,425	49,446		49,446	50,490	1,044	2.1%
Education	Title VI-Part A State Assessments			F	15,000	15,000		15,000	15,000	0	0.0%
Education	State Library			S	1,866	2,022		2,022	2,280	258	12.8%
Education	LSTA - Library Development			F	8,500	8,500		8,500	8,500	0	0.0%
Education	Youth Development Centers - Education			S	8,286	8,285		8,285	8,285	0	0.0%
Education	Basic Education Funding			S	5,995,079	6,095,079		6,095,079	6,537,078	441,999	7.3%
Education	Ready to Learn Block Grants			S	250,000	268,000		268,000	8,001	(259,999)	(97.0%)
Education	Pre-K Counts			S	172,284	192,284		192,284	232,284	40,000	20.8%
Education	Head Start Supplemental Assistance			S	54,178	59,178		59,178	69,178	10,000	16.9%
Education	Mobile Science and Math Education Programs			S	3,964	3,964		3,964	0	(3,964)	(100.0%)
Education	Teacher Professional Development			S	5,959	5,309		5,309	5,959	650	12.2%
Education	Adult and Family Literacy			S	12,075	12,075		12,075	11,675	(400)	(3.3%)
Education	Adult Basic Education - Local			F	21,000	21,000		21,000	21,000	0	0.0%

2019/20 Executive Budget - General Fund - State and Federal Appropriations

Agency	Appropriation		Sup	2017/18 Actual	2018/19 Available	Proposed Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	Budget Less 2018/19 Revised	% Change
Education	Career and Technical Education		S	62,000	92,000		92,000	102,000	10,000	10.9%
Education	Vocational Education Act - Local		F	49,000	49,000		49,000	49,000	0	0.0%
Education	Career and Technical Education Equipment Grants		S	2,550	2,550		2,550	2,550	0	0.0%
Education	Authority Rentals and Sinking Fund Requirements		S	29,703	10,500		10,500	10,500	0	0.0%
Education	Pupil Transportation		S	549,097	549,097		549,097	549,097	0	0.0%
Education	Nonpublic and Charter School Pupil Transportation		S	80,009	80,009		80,009	79,442	(567)	(0.7%)
Education	Special Education		S	1,121,815	1,136,815		1,136,815	1,186,815	50,000	4.4%
Education	Individuals with Disabilities Education - Local		F	470,000	470,000		470,000	470,000	0	0.0%
Education	Early Intervention		S	263,878	285,500	14,000	299,500	314,500	15,000	5.0%
Education	Individuals with Disabilities Education		F	16,000	16,000		16,000	16,000	0	0.0%
Education	Tuition for Orphans and Children Placed in Private Homes		S	48,000	48,000		48,000	48,000	0	0.0%
Education	Payments in Lieu of Taxes		S	166	167		167	168	1	0.6%
Education	Education of Migrant Laborers' Children		S	853	853		853	853	0	0.0%
Education	PA Chartered Schools for the Deaf and Blind		S	50,187	52,336		52,336	54,084	1,748	3.3%
Education	Special Education - Approved Private Schools		S	108,010	111,089		111,089	114,738	3,649	3.3%
Education	School Food Services		S	30,000	30,000		30,000	30,000	0	0.0%
Education	Food and Nutrition - Local		F	740,188	750,000		750,000	795,869	45,869	6.1%
Education	School Employees' Social Security		S	499,500	541,205		541,205	552,327	11,122	2.1%
Education	School Employees' Retirement		S	2,264,000	2,487,500		2,487,500	2,648,000	160,500	6.5%
Education	ESEA - Title I - Local		F	625,000	675,000		675,000	675,000	0	0.0%
Education	Improving Teacher Quality - Title II - Local		F	130,000	110,000		110,000	105,000	(5,000)	(4.5%)
Education	Title IV 21st Century Community Learning Centers - Local		F	90,000	90,000		90,000	90,000	0	0.0%
Education	Title III - Language Instruction for LEP & Immigrant Student		F	20,000	24,000		24,000	24,000	0	0.0%
Education	Title VI - Rural & Low Income School - Local		F	1,700	1,700		1,700	1,830	130	7.6%
Education	Race to the Top		F	0	0		0	0	0	
Education	Student Support and Academic Enrichment - Local		F	16,000	40,000		40,000	45,000	5,000	12.5%
Education	Educational Access Programs		S	23,150	0		0	0	0	
Education	Services to Nonpublic Schools		S	87,939	87,939		87,939	87,939	0	0.0%
Education	Textbooks, Materials and Equipment for Nonpublic Schools		S	26,751	26,751		26,751	26,751	0	0.0%
Education	Public Library Subsidy		S	54,470	54,470		54,470	54,470	0	0.0%
Education	Library Services for the Visually Impaired and Disabled		S	2,567	2,567		2,567	2,567	0	0.0%

2019/20 Executive Budget - General Fund - State and Federal Appropriations

Agency	Appropriation		Sup	2017/18 Actual	2018/19 Available	Proposed Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	Budget Less 2018/19 Revised	% Change
Education	Library Access		S	3,071	3,071		3,071	3,071	0	0.0%
Education	Job Training Programs		S	19,175	31,670		31,670	0	(31,670)	(100.0%)
Education	Safe School Initiatives		S	8,527	10,000		10,000	10,000	0	0.0%
Education	Trauma-Informed Education		S	0	500		500	0	(500)	(100.0%)
Education	Community Colleges		S	232,111	239,074		239,074	239,074	0	0.0%
Education	PA Community College Tuition Assistance		S					8,000	8,000	
Education	Transfer to Community College Capital Fund		S	48,869	48,869		48,869	48,869	0	0.0%
Education	Regional Community Colleges Services		S	6,750	7,003		7,003	7,003	0	0.0%
Education	Community Education Councils		S	2,346	2,346		2,346	2,346	0	0.0%
Education	Higher Education Assistance / Sexual Assault Prevention		S	1,000	1,000		1,000	1,000	0	0.0%
Education Total				14,612,526	15,133,666	14,000	15,147,666	15,594,310	446,644	2.9%
	Education - State Subtotal			12,210,943	12,669,832	14,000	12,683,832	13,142,086	458,254	3.6%
	Education - Federal Subtotal			2,401,583	2,463,834	0	2,463,834	2,452,224	(11,610)	(0.5%)
* Nonpreferred appropriations to state-related universities do not appear in the General Appropriations bill.										
Pennsylvania State University	General Support	N	S	230,436	237,349		237,349	237,349	0	0.0%
Pennsylvania State University	Pennsylvania College of Technology	N	S	22,074	22,736		22,736	22,736	0	0.0%
Pennsylvania State University Total				252,510	260,085	0	260,085	260,085	0	0.0%
	Pennsylvania State University - State Subtotal			252,510	260,085	0	260,085	260,085	0	0.0%
	Pennsylvania State University - Federal Subtotal									
University of Pittsburgh	General Support	N	S	144,210	148,536		148,536	148,536	0	0.0%
University of Pittsburgh	Rural Education Outreach	N	S	2,763	2,846		2,846	2,846	0	0.0%
University of Pittsburgh Total				146,973	151,382	0	151,382	151,382	0	0.0%
	University of Pittsburgh - State Subtotal			146,973	151,382	0	151,382	151,382	0	0.0%
	University of Pittsburgh - Federal Subtotal								0	
Temple University	General Support	N	S	150,586	155,104		155,104	155,104	0	0.0%
Temple University Total				150,586	155,104	0	155,104	155,104	0	0.0%
	Temple University - State Subtotal			150,586	155,104	0	155,104	155,104	0	0.0%
	Temple University - Federal Subtotal								0	

2019/20 Executive Budget - General Fund - State and Federal Appropriations

Agency	Appropriation		Sup	2017/18 Actual	2018/19 Available	Proposed Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	Budget Less 2018/19 Revised	% Change
Lincoln University	General Support	N		14,436	14,869		14,869	14,869	0	0.0%
Lincoln University Total				14,436	14,869	0	14,869	14,869	0	0.0%
	Lincoln University - State Subtotal			14,436	14,869	0	14,869	14,869	0	0.0%
	Lincoln University - Federal Subtotal			0	0	0	0	0	0	
State System Higher Education	State Universities			453,108	468,108		468,108	475,130	7,022	1.5%
State System Higher Education Total				453,108	468,108	0	468,108	475,130	7,022	1.5%
	State System of Higher Education - State Subtotal			453,108	468,108	0	468,108	475,130	7,022	1.5%
	State System of Higher Education - Federal Subtotal			0	0	0	0	0	0	
Thaddeus Stevens College of Technology	Thaddeus Stevens College of Technology			14,273	14,701		14,701	14,701	0	0.0%
Thaddeus Stevens College of Technology Total				14,273	14,701	0	14,701	14,701	0	0.0%
	Thaddeus Stevens College of Technology - State Subtotal			14,273	14,701	0	14,701	14,701	0	0.0%
	Thaddeus Stevens College of Technology - Federal Subtotal			0	0	0	0	0	0	
PHEAA	Grants to Students			273,391	273,391		273,391	310,233	36,842	13.5%
PHEAA	Pennsylvania Internship Program Grants			350	450		450	450	0	0.0%
PHEAA	Ready To Succeed Scholarships			5,000	5,000		5,000	5,000	0	0.0%
PHEAA	Matching Payments			12,496	12,496		12,496	13,121	625	5.0%
PHEAA	Institutional Assistance Grants			25,749	26,521		26,521	26,521	0	0.0%
PHEAA	Higher Education for the Disadvantaged - Act 101			2,246	2,246		2,246	2,358	112	5.0%
PHEAA	Higher Education of Blind or Deaf Students			47	47		47	49	2	4.3%
PHEAA	Bond-Hill Scholarship			697	697		697	800	103	14.8%
PHEAA	Cheyney Keystone Academy			1,813	1,813		1,813	3,500	1,687	93.1%
PHEAA	Targeted Industry Scholarship Program							6,300	6,300	
PHEAA	Primary Health Care Loan Forgiveness							4,550	4,550	
PA Higher Education Assistance Agency Total				321,789	322,661	0	322,661	372,882	50,221	15.6%
	PA Higher Education Assistance Agency - State Subtotal			321,789	322,661	0	322,661	372,882	50,221	15.6%
	PA Higher Education Assistance Agency - Federal Subtotal			0	0	0	0	0	0	

2019/20 Executive Budget - General Fund - State and Federal Appropriations

Agency	Appropriation		Sup	2017/18 Actual	2018/19 Available	Proposed Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	Budget Less 2018/19 Revised	% Change
Environmental Protection	General Government Operations		S	13,309	17,143		17,143	13,469	(3,674)	(21.4%)
Environmental Protection	Environmental Program Management		S	29,413	30,932		30,932	28,420	(2,512)	(8.1%)
Environmental Protection	Coastal Zone Management		F	4,700	4,700		4,700	4,700	0	0.0%
Environmental Protection	Construction Management Assistance Grants - Administration		F	1,400	1,400		1,400	1,400	0	0.0%
Environmental Protection	Storm Water Permitting Initiative		F	2,300	2,300		2,300	2,300	0	0.0%
Environmental Protection	Safe Drinking Water Act - Management		F	5,500	5,500		5,500	5,500	0	0.0%
Environmental Protection	Water Pollution Control Grants - Management		F	5,500	5,500		5,500	5,500	0	0.0%
Environmental Protection	Air Pollution Control Grants - Management		F	3,200	3,200		3,200	3,200	0	0.0%
Environmental Protection	Surface Mine Conservation		F	6,500	6,500		6,500	6,500	0	0.0%
Environmental Protection	Wetland Protection Fund		F	840	840		840	840	0	0.0%
Environmental Protection	Diagnostic X-Ray Equipment Testing		F	550	550		550	550	0	0.0%
Environmental Protection	Water Quality Outreach Operator Training		F	200	200		200	200	0	0.0%
Environmental Protection	Water Quality Management Planning Grants		F	1,150	1,150		1,150	1,150	0	0.0%
Environmental Protection	Small Operators Assistance		F	300	300		300	300	0	0.0%
Environmental Protection	Wellhead Protection Fund		F	250	250		250	250	0	0.0%
Environmental Protection	Indoor Radon Abatement		F	700	700		700	700	0	0.0%
Environmental Protection	Non-Point Source Implementation		F	14,800	14,800		14,800	14,800	0	0.0%
Environmental Protection	Hydroelectric Power Conservation Fund		F	51	51		51	51	0	0.0%
Environmental Protection	Survey Studies		F	5,000	5,000		5,000	5,000	0	0.0%
Environmental Protection	National Dam Safety		F	300	300		300	300	0	0.0%
Environmental Protection	Training Reimbursement for Small Systems		F	3,500	3,500		3,500	3,500	0	0.0%
Environmental Protection	State Energy Program		F	15,000	15,000		15,000	15,000	0	0.0%
Environmental Protection	Pollution Prevention		F	800	800		800	800	0	0.0%
Environmental Protection	Energy & Environmental Opportunities		F	1,200	1,200		1,200	1,200	0	0.0%
Environmental Protection	Surface Mine Conservation		F	680	680		680	680	0	0.0%
Environmental Protection	Multipurpose Grants to States and Tribes		F	600	600		600	600	0	0.0%
Environmental Protection	Chesapeake Bay Agricultural Source Abatement		S	2,535	2,670		2,670	0	(2,670)	(100.0%)
Environmental Protection	Chesapeake Bay Pollution Abatement		F	10,200	12,700		12,700	15,000	2,300	18.1%
Environmental Protection	Environmental Protection Operations		S	89,215	93,190		93,190	84,523	(8,667)	(9.3%)
Environmental Protection	EPA Planning Grant - Administration		F	8,400	8,400		8,400	8,400	0	0.0%

2019/20 Executive Budget - General Fund - State and Federal Appropriations

Agency	Appropriation		Sup		2017/18 Actual	2018/19 Available	Proposed Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	Budget Less 2018/19 Revised	% Change
Environmental Protection	Water Pollution Control Grants			F	8,900	8,900		8,900	8,900	0	0.0%
Environmental Protection	Air Pollution Control Grants			F	5,010	5,010		5,010	5,010	0	0.0%
Environmental Protection	Surface Mine Control and Reclamation			F	11,344	11,344		11,344	12,344	1,000	8.8%
Environmental Protection	Training & Education of Underground Coal Miners			F	1,700	1,700		1,700	1,700	0	0.0%
Environmental Protection	Construction Management Assistance Grants			F	350	350		350	350	0	0.0%
Environmental Protection	Safe Drinking Water			F	5,700	5,700		5,700	5,700	0	0.0%
Environmental Protection	Oil Pollution Spills Removal			F	1,000	1,000		1,000	1,000	0	0.0%
Environmental Protection	Black Fly Control and Research			S	3,357	3,357		3,357	3,357	0	0.0%
Environmental Protection	West Nile Virus Control (and Zika)			S	5,239	5,378		5,378	5,378	0	0.0%
Environmental Protection	West Nile Virus and Zika Control			F	1,000	0		0	0	0	
Environmental Protection	Delaware River Master			S	38	38		38	0	(38)	(100.0%)
Environmental Protection	Susquehanna River Basin Commission			S	237	237		237	0	(237)	(100.0%)
Environmental Protection	Interstate Commission on the Potomac River			S	23	23		23	0	(23)	(100.0%)
Environmental Protection	Delaware River Basin Commission			S	217	217		217	0	(217)	(100.0%)
Environmental Protection	Ohio River Valley Water Sanitation Commission			S	68	68		68	0	(68)	(100.0%)
Environmental Protection	Chesapeake Bay Commission			S	275	275		275	0	(275)	(100.0%)
Environmental Protection	Transfer to Conservation District Fund			S	2,506	2,506		2,506	0	(2,506)	(100.0%)
Environmental Protection	Interstate Mining Commission			S	15	15		15	39	24	160.0%
Environmental Protection Total					275,072	286,174	0	286,174	268,611	(17,563)	(6.1%)
Environmental Protection - State Subtotal					146,447	156,049	0	156,049	135,186	(20,863)	(13.4%)
Environmental Protection - Federal Subtotal					128,625	130,125	0	130,125	133,425	3,300	2.5%
General Services	General Government Operations			S	51,087	52,841		52,841	55,713	2,872	5.4%
General Services	Capitol Police Operations			S	11,959	13,947		13,947	13,528	(419)	(3.0%)
General Services	Rental and Municipal Charges			S	25,024	25,024		25,024	22,302	(2,722)	(10.9%)
General Services	Utility Costs			S	22,447	22,676		22,676	22,748	72	0.3%
General Services	Excess Insurance Coverage			S	1,327	1,259		1,259	1,372	113	9.0%
General Services	Capitol Fire Protection			S	5,000	5,000		5,000	5,000	0	0.0%
General Services Total					116,844	120,747	0	120,747	120,663	(84)	(0.1%)
General Services - State Subtotal					116,844	120,747	0	120,747	120,663	(84)	(0.1%)
General Services - Federal Subtotal					0	0	0	0	0	0	

2019/20 Executive Budget - General Fund - State and Federal Appropriations

Agency	Appropriation		Sup	2017/18 Actual	2018/19 Available	Proposed Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	Budget Less 2018/19 Revised	% Change	
Health	General Government Operations			S	22,050	27,009		27,009	26,033	(976)	(3.6%)
Health	WIC Administration and Operation			F	42,938	42,959		42,959	40,520	(2,439)	(5.7%)
Health	Health Assessment			F	613	613		613	613	0	0.0%
Health	PHHSBG - Administration and Operation			F	4,509	4,509		4,509	4,549	40	0.9%
Health	MCHSBG - Administration and Operation			F	14,641	14,641		14,641	14,847	206	1.4%
Health	Adult Blood Lead Epidemiology			F	74	64		64	198	134	209.4%
Health	EMS for Children		Sup	F	187	187	93	280	304	24	8.6%
Health	TB - Administration and Operation			F	1,070	1,070		1,070	1,070	0	0.0%
Health	Lead - Administration and Operation			F	500	600		600	990	390	65.0%
Health	AIDS Health Education - Administration and Operation			F	6,511	7,511		7,511	8,511	1,000	13.3%
Health	Primary Care Cooperative Agreements			F	324	468		468	468	0	0.0%
Health	HIV / AIDS Surveillance			F	1,774	1,774		1,774	512	(1,262)	(71.1%)
Health	HIV Care - Administration and Operation			F	5,423	4,136		4,136	4,136	0	0.0%
Health	Cancer Prevention and Control			F	10,086	8,055		8,055	8,364	309	3.8%
Health	Special Preparedness Initiatives			F	500	500		500	500	0	0.0%
Health	State Loan Repayment Program			F		840		840	1,434	594	70.7%
Health	Environmental Public Health Tracking			F	1,342	0		0	0	0	
Health	Diabetes Programs			S	100	100		100	0	(100)	(100.0%)
Health	Quality Assurance			S	22,440	23,009		23,009	23,513	504	2.2%
Health	Medicare - Health Service Agency Certification			F	13,800	14,100		14,100	14,100	0	0.0%
Health	Medicaid Certification			F	10,525	11,300		11,300	11,300	0	0.0%
Health	Health Innovation			S	911	911		911	917	6	0.7%
Health	Rural Health			F	25,000	16,660		16,660	20,800	4,140	24.8%
Health	Vital Statistics			S	5,362	9,165		9,165	9,165	0	0.0%
Health	Cooperative Health Statistics			F	2,126	2,240		2,240	2,300	60	2.7%
Health	Health Statistics			F	90	101		101	103	2	2.0%
Health	Behavioral Risk Factor Surveillance System			F	460	552		552	535	(17)	(3.1%)
Health	State Laboratory			S	3,497	3,652		3,652	4,350	698	19.1%

2019/20 Executive Budget - General Fund - State and Federal Appropriations

Agency	Appropriation		Sup		2017/18 Actual	2018/19 Available	Proposed Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	Budget Less 2018/19 Revised	% Change
Health	Clinical Laboratory Improvement			F	680	680		680	680	0	0.0%
Health	Epidemiology and Laboratory Surveillance and Response			F	13,000	8,775		8,775	8,775	0	0.0%
Health	Food Emergency Responses			F	305	305		305	305	0	0.0%
Health	State Health Care Centers			S	14,619	18,000		18,000	22,505	4,505	25.0%
Health	Disease Control Immunization			F	11,899	11,899		11,899	11,899	0	0.0%
Health	PHHSBG - Block Program Services			F	7,000	7,000		7,000	7,995	995	14.2%
Health	Preventive Health Special Projects			F	3,038	4,335		4,335	3,579	(756)	(17.4%)
Health	Collaborative Chronic Disease Programs			F	4,561	5,680		5,680	5,927	247	4.3%
Health	Sexual Violence Prevention and Education			F	1,545	1,397		1,397	1,843	446	31.9%
Health	Live Healthy			F	4,665	7,831		7,831	5,458	(2,373)	(30.3%)
Health	Sexually Transmitted Disease Screening and Treatment			S	1,701	1,757		1,757	1,757	0	0.0%
Health	Survey and Follow-Up - Sexually Transmitted Diseases			F	2,895	2,895		2,895	2,895	0	0.0%
Health	Achieving Better Care - MAP Administration			S	3,023	3,077		3,077	3,181	104	3.4%
Health	Prescription Drug Monitoring			F	4,428	6,943		6,943	8,700	1,757	25.3%
Health	Primary Health Care Practitioner			S	0	0		0	0	0	
Health	Community Based Health Care Subsidy			S	2,125	2,125		2,125	2,125	0	0.0%
Health	Newborn Screening			S	6,834	6,464		6,464	7,092	628	9.7%
Health	Cancer Screening Services			S	2,563	2,563		2,563	2,563	0	0.0%
Health	AIDS Programs and Special Pharmaceutical Services			S	17,436	12,436		12,436	12,436	0	0.0%
Health	AIDS Health Education			F	3,113	3,613		3,613	2,613	(1,000)	(27.7%)
Health	HIV Care			F	57,577	61,864		61,864	61,864	0	0.0%
Health	Housing Opportunities for People with AIDS			F	3,737	3,737		3,737	3,737	0	0.0%
Health	Regional Cancer Institutes			S	600	700		700	0	(700)	(100.0%)
Health	School District Health Services			S	36,620	35,620		35,620	35,620	0	0.0%
Health	Local Health Departments			S	25,421	25,421		25,421	25,421	0	0.0%
Health	Local Health - Environmental			S	2,389	2,389		2,389	2,389	0	0.0%
Health	Maternal and Child Health			S	1,289	1,365		1,365	1,533	168	12.3%
Health	MCH Lead Poisoning Prevention and Abatement			F	1,811	2,702		2,702	2,930	228	8.4%
Health	MCHSBG - Program Services			F	17,898	17,898		17,898	17,792	(106)	(0.6%)
Health	Women, Infants and Children (WIC)			F	276,112	278,219		278,219	280,658	2,439	0.9%
Health	Abstinence Education			F	3,360	3,360		3,360	4,609	1,249	37.2%

2019/20 Executive Budget - General Fund - State and Federal Appropriations

Agency	Appropriation		Sup	2017/18 Actual	2018/19 Available	Proposed Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	Budget Less 2018/19 Revised	% Change	
Health	Traumatic Brain Injury			F	320	320		320	465	145	45.3%
Health	Family Health Special Projects			F	2,000	2,057		2,057	2,203	146	7.1%
Health	Screening Newborns			F	1,387	1,472		1,472	1,669	197	13.4%
Health	Newborn Hearing Screening and Intervention			F	480	527		527	527	0	0.0%
Health	Teenage Pregnancy Prevention			F	3,940	4,455		4,455	5,383	928	20.8%
Health	Tuberculosis Screening and Treatment			S	876	913		913	913	0	0.0%
Health	Tuberculosis Control Program			F	326	326		326	326	0	0.0%
Health	Renal Dialysis			S	6,900	6,900	(600)	6,300	6,300	0	0.0%
Health	Services for Children with Special Needs			S	1,728	1,728		1,728	1,728	0	0.0%
Health	Disease Management and Education Programs (Consolidated Health Lines)			S				2,669	2,669		
Health	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses			S	750	750		750	0	(750)	(100.0%)
Health	Cooley's Anemia			S	100	100		100	0	(100)	(100.0%)
Health	Hemophilia			S	959	959		959	0	(959)	(100.0%)
Health	Lupus			S	100	100		100	0	(100)	(100.0%)
Health	Sickle Cell			S	1,260	1,260		1,260	0	(1,260)	(100.0%)
Health	Lyme Disease			S		2,500		2,500	2,500	0	0.0%
Health	Regional Poison Control Centers			S	700	700		700	0	(700)	(100.0%)
Health	Trauma Prevention			S	460	460		460	0	(460)	(100.0%)
Health	Epilepsy Support Services			S	550	550		550	0	(550)	(100.0%)
Health	Bio-Technology Research			S	5,425	5,875		5,875	0	(5,875)	(100.0%)
Health	Tourette Syndrome			S	150	150		150	0	(150)	(100.0%)
Health	Amyotrophic Lateral Sclerosis Support Services			S	500	750		750	0	(750)	(100.0%)
Health	Leukemia/Lymphoma			S	0	200		200	0	(200)	(100.0%)
Health	Medical Marijuana Program			S	0	0		0	0	0	
Health Total					758,008	770,828	(507)	770,321	773,696	3,375	0.4%
	Health - State Subtotal				189,438	199,658	(600)	199,058	194,710	(4,348)	(2.2%)
	Health - Federal Subtotal				568,570	571,170	93	571,263	578,986	7,723	1.4%
Human Services	General Government Operations			S	94,477	96,196		96,196	107,884	11,688	12.2%

2019/20 Executive Budget - General Fund - State and Federal Appropriations

Agency	Appropriation		Sup		2017/18 Actual	2018/19 Available	Proposed Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	Budget Less 2018/19 Revised	% Change
Human Services	Medical Assistance - Administration			F	29,782	28,319		28,319	31,392	3,073	10.9%
Human Services	Food Stamps - Administration			F	7,945	8,706		8,706	6,535	(2,171)	(24.9%)
Human Services	SSBG - Administration			F	325	325		325	325	0	0.0%
Human Services	TANFBG - Administration			F	11,898	13,898		13,898	13,898	0	0.0%
Human Services	CCDFBG - Administration			F	23,205	23,206		23,206	28,640	5,434	23.4%
Human Services	Child Welfare - Title IV-E - Administration			F	8,890	7,728		7,728	7,891	163	2.1%
Human Services	Child Welfare Services - Administration			F	1,042	951		951	941	(10)	(1.1%)
Human Services	Community Based Family Resource and Support-Administration			F	689	689		689	689	0	0.0%
Human Services	Developmental Disabilities - Basic Support			F	4,287	4,353		4,353	4,353	0	0.0%
Human Services	Disabled Education - Administration			F	757	753		753	714	(39)	(5.2%)
Human Services	Early Headstart Expansion Program			F	14,950	14,950		14,950	14,950	0	0.0%
Human Services	Early Learning Challenge Grant - Administration			F	510	510		510	131	(379)	(74.3%)
Human Services	MCH - Administration			F	196	196		196	196	0	0.0%
Human Services	MHSBG - Administration			F	539	563		563	579	16	2.8%
Human Services	Refugees and Persons Seeking Asylum - Administration			F	2,810	2,810		2,810	2,810	0	0.0%
Human Services	Information Systems			S	80,655	83,901		83,901	86,206	2,305	2.7%
Human Services	Medical Assistance - Information Systems			F	199,736	136,225		136,225	108,784	(27,441)	(20.1%)
Human Services	Food Stamps - Information Systems			F	23,311	23,749		23,749	25,711	1,962	8.3%
Human Services	TANFBG - Information Systems			F	12,185	11,347		11,347	12,631	1,284	11.3%
Human Services	Child Welfare - Title IV-E - Information Systems			F	11,516	16,686		16,686	14,382	(2,304)	(13.8%)
Human Services	Child Support Enforcement - Information Systems			F	10,270	12,120		12,120	9,272	(2,848)	(23.5%)
Human Services	CHIP - Information Systems			F	14,502	18,203		18,203	9,541	(8,662)	(47.6%)
Human Services	County Administration - Statewide			S	46,865	42,260		42,260	46,813	4,553	10.8%
Human Services	Medical Assistance - Statewide			F	61,559	65,227		65,227	65,227	0	0.0%
Human Services	Food Stamps - Statewide			F	38,238	39,414		39,414	39,406	(8)	(0.0%)
Human Services	TANFBG - Statewide			F	1,072	1,072		1,072	1,072	0	0.0%
Human Services	ARRA - Health Information Technology			F	11,476	12,291		12,291	12,291	0	0.0%
Human Services	County Assistance Offices			S	283,661	255,350		255,350	255,350	0	0.0%
Human Services	Medical Assistance - County Assistance			F	207,250	210,074		210,074	235,479	25,405	12.1%
Human Services	TANFBG - County Assistance			F	48,654	51,369		51,369	51,941	572	1.1%
Human Services	Food Stamps - County Assistance			F	138,000	140,493		140,493	130,472	(10,021)	(7.1%)

2019/20 Executive Budget - General Fund - State and Federal Appropriations

Agency	Appropriation		Sup		2017/18 Actual	2018/19 Available	Proposed Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	Budget Less 2018/19 Revised	% Change
Human Services	SSBG - County Assistance			F	3,000	3,000		3,000	3,000	0	0.0%
Human Services	LIHEABG - Administration			F	27,000	31,000		31,000	27,000	(4,000)	(12.9%)
Human Services	CCDFBG - County Assistance Offices			F	15,000	0		0	0	0	
Human Services	Children's Health Insurance Administration			S	592	588		588	1,111	523	88.9%
Human Services	Children's Health Insurance Administration			F	5,459	5,486		5,486	5,254	(232)	(4.2%)
Human Services	Child Support Enforcement			S	16,546	16,298		16,298	16,298	0	0.0%
Human Services	Child Support Enforcement - Title IV - D			F	162,628	162,853		162,853	156,738	(6,115)	(3.8%)
Human Services	New Directions			S	21,799	15,682		15,682	15,682	0	0.0%
Human Services	TANFBG - New Directions			F	111,275	109,249		109,249	111,346	2,097	1.9%
Human Services	Medical Assistance - New Directions			F	9,264	16,002		16,002	14,141	(1,861)	(11.6%)
Human Services	Food Stamps - New Directions			F	15,772	15,332		15,332	15,364	32	0.2%
Human Services	Youth Development Institutions and Forestry Camps			S	58,302	63,008		63,008	63,699	691	1.1%
Human Services	SSBG - Basic Institutional Program			F	10,000	10,000		10,000	10,000	0	0.0%
Human Services	Food Nutrition Services			F	650	650		650	650	0	0.0%
Human Services	Mental Health Services			S	761,807	776,853		776,853	805,121	28,268	3.6%
Human Services	Medical Assistance - Mental Health			F	182,146	173,542		173,542	203,542	30,000	17.3%
Human Services	Medicare Services - State Mental Hospitals			F	17,782	20,983		20,983	20,983	0	0.0%
Human Services	Homeless Mentally Ill			F	2,496	2,496		2,496	2,496	0	0.0%
Human Services	MHSBG - Community Mental Health Services			F	20,461	24,100		24,100	24,100	0	0.0%
Human Services	SSBG - Community Mental Health Services			F	10,366	10,366		10,366	10,366	0	0.0%
Human Services	Suicide Prevention			F	996	1,496		1,496	1,496	0	0.0%
Human Services	Mental Health Data Infrastructure			F	145	145		145	145	0	0.0%
Human Services	Child Mental Health Initiative			F	0	0		0	0	0	
Human Services	Promoting Integration of Health Care			F	2,000	2,000		2,000	2,000	0	0.0%
Human Services	Integrating Primary and Behavioral Healthcare			F					1,000	1,000	
Human Services	Systems of Care Expansion Implementation			F	3,000	3,500		3,500	3,500	0	0.0%
Human Services	Mental Health - Safe Schools			F	3,000	0		0	0	0	
Human Services	Project LAUNCH			F	800	815		815	0	(815)	(100.0%)
Human Services	Youth Suicide Prevention			F	736	756		756	0	(756)	(100.0%)
Human Services	Transition Age Youth			F	1,500	1,500		1,500	500	(1,000)	(66.7%)
Human Services	Offender Reentry Program			F	0	0		0	0	0	

2019/20 Executive Budget - General Fund - State and Federal Appropriations

Agency	Appropriation		Sup	2017/18 Actual	2018/19 Available	Proposed Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	Budget Less 2018/19 Revised	% Change	
Human Services	PA Certified Community Behavioral Health Clinics			F	0	0	0	0	0		
Human Services	Bringing Recovery Supports to Scale			F	0	0	0	0	0		
Human Services	Early Childhood Mental Health			F	0	500	500	500	0	0.0%	
Human Services	Treatment for Individuals Experiencing Homelessness			F	0	1,000	1,000	1,000	0	0.0%	
Human Services	Adolescents and Young Adults at High Risk for Psychosis			F	0	400	400	400	0	0.0%	
Human Services	Intellectual Disabilities - State Centers			S	128,800	117,324	117,324	117,136	(188)	(0.2%)	
Human Services	Medical Assistance - State Centers			F	173,072	161,259	161,259	162,924	1,665	1.0%	
Human Services	Medicare Services - State Centers			F	600	553	553	505	(48)	(8.7%)	
Human Services	Cash Grants			S	25,457	25,457	17,833	43,290	80,864	37,574	86.8%
Human Services	TANFBG - Cash Grants			F	288,975	207,633		207,633	183,693	(23,940)	(11.5%)
Human Services	Other Federal Support - Cash Grants			F	17,388	16,200		16,200	6,428	(9,772)	(60.3%)
Human Services	LIHEABG - Low-Income Families and Individuals-Program			F	320,000	320,000		320,000	188,563	(131,437)	(41.1%)
Human Services	Refugees and Persons Seeking Asylum - Social Services			F	14,758	14,758		14,758	14,758	0	0.0%
Human Services	Supplemental Grants - Aged, Blind and Disabled			S	127,947	125,784		125,784	126,532	748	0.6%
Human Services	Medical Assistance - Capitation			S	3,106,676	2,952,738	240,298	3,193,036	2,676,609	(516,427)	(16.2%)
Human Services	Medical Assistance - Capitation			F	10,122,225	10,486,702		10,486,702	9,430,494	(1,056,208)	(10.1%)
Human Services	Medical Assistance - Fee for Service			S	477,690	264,352		264,352	427,035	162,683	61.5%
Human Services	Medical Assistance - Fee for Service			F	1,874,028	1,679,050		1,679,050	1,494,231	(184,819)	(11.0%)
Human Services	ARRA - MA Health Information Technology			F	60,000	45,000		45,000	45,000	0	0.0%
Human Services	Payment to Federal Government - Medicare Drug Program			S	658,174	754,726		754,726	769,069	14,343	1.9%
Human Services	MA for Workers with Disabilities			S	26,188	30,840	(5,033)	25,807	31,375	5,568	21.6%
Human Services	MA for Workers with Disabilities			F	28,113	33,609		33,609	44,805	11,196	33.3%
Human Services	Medical Assistance - Physician Practice Plans			S	10,071	10,071		10,071	6,571	(3,500)	(34.8%)
Human Services	Medical Assistance - Physician Practice Plans		Sup	F	10,830	10,973	16	10,989	7,190	(3,799)	(34.6%)
Human Services	Children's Health Insurance			S	10,674	12,725		12,725	48,240	35,515	279.1%
Human Services	Children's Health Insurance Program			F	405,455	439,002		439,002	386,652	(52,350)	(11.9%)
Human Services	Hospital Based Burn Centers			S	3,782	3,782		3,782	3,782	0	0.0%
Human Services	Medical Assistance - Hospital-Based Burn Centers			F	4,068	4,139		4,139	4,139	0	0.0%
Human Services	Medical Assistance - Critical Access Hospitals			S	6,997	10,400		10,400	10,400	0	0.0%
Human Services	Medical Assistance - Critical Access Hospitals			F	10,968	11,331	3,551	14,882	14,882	0	0.0%
Human Services	Medical Assistance - Obstetric and Neonatal Services			S	3,681	3,681		3,681	3,681	0	0.0%

2019/20 Executive Budget - General Fund - State and Federal Appropriations

Agency	Appropriation		Sup		2017/18 Actual	2018/19 Available	Proposed Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	Budget Less 2018/19 Revised	% Change
Human Services	Medical Assistance - Obstetric and Neonatal Services			F	7,186	7,311		7,311	7,311	0	0.0%
Human Services	Trauma Centers			S	8,656	8,656		8,656	8,656	0	0.0%
Human Services	Medical Assistance - Trauma Centers			F	9,310	9,472		9,472	9,472	0	0.0%
Human Services	Medical Assistance - Academic Medical Centers			S	24,681	24,681		24,681	17,431	(7,250)	(29.4%)
Human Services	Medical Assistance - State-Related Academic Medical Centers			F	26,546	26,891	116	27,007	19,074	(7,933)	(29.4%)
Human Services	Medical Assistance - Transportation			S	61,511	75,054		75,054	69,653	(5,401)	(7.2%)
Human Services	Medical Assistance - Transportation			F	80,895	82,931		82,931	85,706	2,775	3.3%
Human Services	Expanded Medical Services for Women			S	6,263	6,263		6,263	6,263	0	0.0%
Human Services	TANFBG - Alternatives to Abortion			F	1,000	1,000		1,000	1,000	0	0.0%
Human Services	Long-Term Care			S	1,099,084	850,149		850,149	465,795	(384,354)	(45.2%)
Human Services	Medical Assistance - Long Term Care			F	2,289,103	1,479,793		1,479,793	692,338	(787,455)	(53.2%)
Human Services	Medical Assistance - Community Health Choices			S	0	662,269		662,269	2,347,851	1,685,582	254.5%
Human Services	Medical Assistance - Community Health Choices			F	0	1,672,095		1,672,095	3,801,016	2,128,921	127.3%
Human Services	Home and Community Based Services			S	534,880	459,792	39,571	499,363	173,729	(325,634)	(65.2%)
Human Services	Medical Assistance - Home and Community Based Services			F	723,419	581,002	94,910	675,912	197,589	(478,323)	(70.8%)
Human Services	Long-Term Care - Managed Care			S	138,294	146,926		146,926	156,933	10,007	6.8%
Human Services	Medical Assistance - Long Term Care - Managed Care			F	164,347	171,363		171,363	171,722	359	0.2%
Human Services	Services to Persons with Disabilities			S	462,436	331,377	21,981	353,358	116,561	(236,797)	(67.0%)
Human Services	Medical Assistance - Services to Persons with Disabilities		Sup	F	519,217	375,526	7,474	383,000	129,436	(253,564)	(66.2%)
Human Services	Attendant Care			S	259,815	205,955	15,490	221,445	55,619	(165,826)	(74.9%)
Human Services	Medical Assistance - Attendant Care		Sup	F	253,841	196,252	16,415	212,667	67,938	(144,729)	(68.1%)
Human Services	Intellectual Disabilities - Community Base Program			S	150,734	149,379		149,379	148,725	(654)	(0.4%)
Human Services	Medical Assistance - Community ID Base			F	55,385	56,607		56,607	54,616	(1,991)	(3.5%)
Human Services	SSBG - Community ID Services			F	7,451	7,451		7,451	7,451	0	0.0%
Human Services	Intellectual Disabilities - Intermediate Care Facilities			S	128,426	121,534	21,469	143,003	148,148	5,145	3.6%
Human Services	Medical Assistance - ID/ICF		Sup	F	181,420	166,198		166,198	183,099	16,901	10.2%
Human Services	Intellectual Disabilities - Community Waiver Program			S	1,527,602	1,588,812	55,000	1,643,812	1,672,826	29,014	1.8%
Human Services	Medical Assistance - Community ID Waiver			F	1,565,324	1,637,824	26,280	1,664,104	1,723,748	59,644	3.6%
Human Services	MR Residential Services - Lansdowne			S	340	340		340	340	0	0.0%
Human Services	Autism Intervention and Services			S	27,669	31,342	(500)	30,842	29,683	(1,159)	(3.8%)
Human Services	Medical Assistance - Autism Intervention Services			F	26,585	27,406		27,406	29,568	2,162	7.9%

2019/20 Executive Budget - General Fund - State and Federal Appropriations

Agency	Appropriation		Sup	2017/18 Actual	2018/19 Available	Proposed Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	Budget Less 2018/19 Revised	% Change
Human Services	Behavioral Health Services		S	57,149	57,149		57,149	57,149	0	0.0%
Human Services	Access to Medication-Assisted Treatment		F	2,000	1,500		1,500	1,500	0	0.0%
Human Services	Special Pharmaceutical Services for Schizophrenia		S	1,008	1,008		1,008	952	(56)	(5.6%)
Human Services	County Child Welfare		S	1,180,876	1,225,354		1,225,354	1,259,322	33,968	2.8%
Human Services	Child Welfare Services		F	13,674	13,674		13,674	13,735	61	0.4%
Human Services	Child Welfare - Title IV-E		F	323,812	342,857		342,857	352,598	9,741	2.8%
Human Services	Medical Assistance - Child Welfare		F	1,411	1,411		1,411	1,411	0	0.0%
Human Services	TANFBG - Child Welfare		F	58,508	58,508		58,508	58,508	0	0.0%
Human Services	SSBG - Child Welfare		F	12,021	12,021		12,021	12,021	0	0.0%
Human Services	Child Welfare Training and Certification		Sup F	16,200	16,468		16,468	16,665	197	1.2%
Human Services	Community Based Family Resource and Support		F	137	143		143	143	0	0.0%
Human Services	Child Abuse Prevention and Treatment		F	2,100	2,100		2,100	2,100	0	0.0%
Human Services	Title IV B - Caseworker Visits		F	1,365	1,365		1,365	1,365	0	0.0%
Human Services	Children's Justice Act		F	1,150	1,150		1,150	1,150	0	0.0%
Human Services	Community Based Family Centers		S	8,023	13,558		13,558	18,558	5,000	36.9%
Human Services	Family Preservation - Family Centers		F	2,691	2,691		2,691	2,691	0	0.0%
Human Services	Family Resource & Support - Family Centers		F	480	480		480	480	0	0.0%
Human Services	Title IV-B - Family Centers		F	5,871	5,871		5,871	5,871	0	0.0%
Human Services	MCHBG - Early Childhood Home Visiting		F	16,300	16,300		16,300	16,300	0	0.0%
Human Services	Child Care Services		S	155,691	162,482		162,482	162,332	(150)	(0.1%)
Human Services	CCDFBG - Child Care Services		F	284,966	376,829		376,829	396,396	19,567	5.2%
Human Services	CCDFBG - School Age		F	1,260	1,260		1,260	1,260	0	0.0%
Human Services	SSBG - Child Care Services		F	30,977	30,977		30,977	30,977	0	0.0%
Human Services	Head Start Collaboration Project		F	225	225		225	242	17	7.6%
Human Services	Early Learning Challenge Grant - Child Care Services		F	18,219	10,000		10,000	0	(10,000)	(100.0%)
Human Services	Child Care Assistance		S	139,885	139,885		139,885	139,885	0	0.0%
Human Services	TANFBG - Child Care Assistance		F	84,590	115,092		115,092	147,832	32,740	28.4%
Human Services	CCDFBG - Child Care Assistance		F	93,722	82,415		82,415	85,356	2,941	3.6%
Human Services	Food Stamps - Child Care Assistance		F	1,184	1,664		1,664	1,678	14	0.8%
Human Services	Nurse Family Partnership		S	11,978	13,178		13,178	13,178	0	0.0%
Human Services	Medical Assistance - Nurse Family Partnership		F	2,544	2,544		2,544	2,544	0	0.0%

2019/20 Executive Budget - General Fund - State and Federal Appropriations

Agency	Appropriation		Sup	2017/18 Actual	2018/19 Available	Proposed Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	Budget Less 2018/19 Revised	% Change
Human Services	Early Intervention		S	144,096	142,844	25,159	168,003	152,596	(15,407)	(9.2%)
Human Services	Medical Assistance - Early Intervention		F	63,006	62,188		62,188	63,988	1,800	2.9%
Human Services	Education for Children with Disabilities		F	16,446	15,009		15,009	15,136	127	0.8%
Human Services	Domestic Violence		S	17,357	17,357		17,357	17,357	0	0.0%
Human Services	Family Violence Prevention Services		Sup F	3,739	3,739		3,739	3,739	0	0.0%
Human Services	SSBG - Domestic Violence Programs		F	5,705	5,705		5,705	5,705	0	0.0%
Human Services	Rape Crisis		S	9,928	9,928		9,928	9,928	0	0.0%
Human Services	SSBG - Rape Crisis		F	1,721	1,721		1,721	1,721	0	0.0%
Human Services	Breast Cancer Screening		S	1,723	1,723		1,723	1,723	0	0.0%
Human Services	SSBG - Family Planning		F	2,000	2,000		2,000	2,000	0	0.0%
Human Services	Human Services Development Fund		S	13,460	13,460		13,460	13,460	0	0.0%
Human Services	Legal Services		S	2,661	2,661		2,661	2,661	0	0.0%
Human Services	SSBG - Legal Services		F	5,049	5,049		5,049	5,049	0	0.0%
Human Services	Homeless Assistance		S	18,496	18,496		18,496	18,496	0	0.0%
Human Services	SSBG - Homeless Services		F	4,183	4,183		4,183	4,183	0	0.0%
Human Services	Health Program Assistance		S	5,000	4,100		4,100	0	(4,100)	(100.0%)
Human Services	211 Communications		S	0	750		750	750	0	0.0%
Human Services	Blind and Visual Services		S	2,584	2,584		2,584	2,584	0	0.0%
Human Services Total				33,960,982	34,720,930	580,030	35,300,960	34,854,068	(446,892)	(1.3%)
	Human Services - State Subtotal			12,151,147	12,151,062	431,268	12,582,330	12,988,602	406,272	3.2%
	Human Services - Federal Subtotal			21,809,835	22,569,868	148,762	22,718,630	21,865,466	(853,164)	(3.8%)
Insurance	Premium Review		F	3,750	3,750		3,750	1,000	(2,750)	(73.3%)
Insurance	Insurance Market Reform		F	5,000	5,000		5,000	5,000	0	0.0%
Insurance	USTIF Loan Payment		S	0	0		0	7,000	7,000	
Insurance Total				8,750	8,750	0	8,750	13,000	4,250	48.6%
	Insurance - State Subtotal			0	0	0	0	7,000	7,000	
	Insurance - Federal Subtotal			8,750	8,750	0	8,750	6,000	(2,750)	(31.4%)
Labor and Industry	General Government Operations		S	12,981	13,799		13,799	13,799	0	0.0%

2019/20 Executive Budget - General Fund - State and Federal Appropriations

Agency	Appropriation		Sup	2017/18 Actual	2018/19 Available	Proposed Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	Budget Less 2018/19 Revised	% Change	
Labor and Industry	Workforce Investment Act - Administration			F	11,000	11,000		11,000	11,000	0	0.0%
Labor and Industry	Community Service and Corps			F	11,608	12,857		12,857	13,097	240	1.9%
Labor and Industry	Disability Determination			F	142,593	139,579		139,579	139,564	(15)	(0.0%)
Labor and Industry	New Hires			F	1,560	1,534		1,534	1,534	0	0.0%
Labor and Industry	Occupational and Industrial Safety			S	4,893	5,054		5,054	2,947	(2,107)	(41.7%)
Labor and Industry	Lead Certification and Accreditation			F	631	227		227	260	33	14.5%
Labor and Industry	Occupational Disease Payments			S	413	362		362	299	(63)	(17.4%)
Labor and Industry	Transfer to Vocational Rehabilitation Fund			S	44,889	45,626		45,626	47,942	2,316	5.1%
Labor and Industry	Supported Employment			S	397	397		397	397	0	0.0%
Labor and Industry	Centers for Independent Living			S	1,912	1,912		1,912	1,912	0	0.0%
Labor and Industry	Workers' Compensation Payments			S	480	433		433	413	(20)	(4.6%)
Labor and Industry	Assistive Technology Financing			S	400	450		450	450	0	0.0%
Labor and Industry	Assistive Technology Demonstration and Training			S	400	400		400	450	50	12.5%
Labor and Industry	Reed Act - Unemployment Insurance			F	5,000	5,000		5,000	5,000	0	0.0%
Labor and Industry	Reed Act - Employment Services			F	72,000	72,000		72,000	72,000	0	0.0%
Labor and Industry	WIOA - Adult Employment and Training			F	50,000	50,000		50,000	50,000	0	0.0%
Labor and Industry	WIOA - Youth Employment and Training			F	52,000	52,000		52,000	52,000	0	0.0%
Labor and Industry	WIOA - Statewide Activities			F	18,000	18,000		18,000	18,000	0	0.0%
Labor and Industry	WIOA - Dislocated Workers			F	109,000	109,000		109,000	109,000	0	0.0%
Labor and Industry	TANFBG - Youth Employment and Training			F	25,000	25,000		25,000	25,000	0	0.0%
Labor and Industry	New Choices / New Options			S	500	500		500	500	0	0.0%
Labor and Industry	Apprenticeship Training			S	0	7,000		7,000	7,000	0	0.0%
Labor and Industry	Industry Partnerships			S	1,813	4,813		4,813	4,813	0	0.0%
Labor and Industry Total					567,470	576,943	0	576,943	577,377	434	0.1%
	Labor and Industry - State Subtotal				69,078	80,746	0	80,746	80,922	176	0.2%
	Labor and Industry - Federal Subtotal				498,392	496,197	0	496,197	496,455	258	0.1%
Military and Veterans Affairs	General Government Operations (Including Facilities Management and Security)			S	23,198	24,675		24,675	33,690	9,015	36.5%
Military and Veterans Affairs	Facilities Maintenance			F	77,685	77,685		77,685	77,685	0	0.0%
Military and Veterans Affairs	Federal Construction Grants			F	50,000	25,000		25,000	25,000	0	0.0%
Military and Veterans Affairs	Armory Maintenance and Repair			S	160	160		160	245	85	53.1%

2019/20 Executive Budget - General Fund - State and Federal Appropriations

Agency	Appropriation		Sup	2017/18 Actual	2018/19 Available	Proposed Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	Budget Less 2018/19 Revised	% Change
Military and Veterans Affairs	Supplemental Life Insurance Premiums		S	164	164		164	164	0	0.0%
Military and Veterans Affairs	Burial Detail Honor Guard		S	99	99		99	99	0	0.0%
Military and Veterans Affairs	American Battle Monuments		S	50	50		50	50	0	0.0%
Military and Veterans Affairs	Special State Duty		S	35	35		35	35	0	0.0%
Military and Veterans Affairs	Veterans Homes		S	98,401	104,139		104,139	105,730	1,591	1.5%
Military and Veterans Affairs	Operations and Maintenance		F	46,895	47,014		47,014	49,412	2,398	5.1%
Military and Veterans Affairs	Medical Reimbursements		F	164	165		165	177	12	7.3%
Military and Veterans Affairs	Enhanced Veterans Reimbursement		F	20,791	24,791		24,791	28,791	4,000	16.1%
Military and Veterans Affairs	Behavioral Health Support for Veterans		S	750	750		750	0	(750)	(100.0%)
Military and Veterans Affairs	Education of Veterans Children		S	120	120		120	125	5	4.2%
Military and Veterans Affairs	Transfer to Educational Assistance Program Fund		S	12,500	13,000		13,000	13,265	265	2.0%
Military and Veterans Affairs	Blind Veterans Pension		S	222	222		222	222	0	0.0%
Military and Veterans Affairs	Paralyzed Veterans Pension		S	3,714	3,714		3,714	3,714	0	0.0%
Military and Veterans Affairs	National Guard Pension		S	5	5		5	5	0	0.0%
Military and Veterans Affairs	Disabled American Veterans Transportation		S	336	336		336	336	0	0.0%
Military and Veterans Affairs	Veterans Outreach Services		S	2,332	2,832		2,832	2,889	57	2.0%
Military and Veterans Affairs	Civil Air Patrol		S	100	100		100	100	0	0.0%
Military and Veterans Affairs Total				337,721	325,056	0	325,056	341,734	16,678	5.1%
Military and Veterans Affairs - State Subtotal				142,186	150,401	0	150,401	160,669	10,268	6.8%
Military and Veterans Affairs - Federal Subtotal				195,535	174,655	0	174,655	181,065	6,410	3.7%
Revenue	General Government Operations + Enforcement		S	138,996	145,596		145,596	149,770	4,174	2.9%
Revenue	Technology and Process Modernization		S	5,000	4,700		4,700	6,000	1,300	27.7%
Revenue	Commissions - Inheritance & Realty Transfer Taxes	EA	S	9,040	8,223		8,223	8,407	184	2.2%
Revenue	Distribution of Public Utility Realty Tax		S	30,576	28,959		28,959	29,687	728	2.5%
Revenue Total				183,612	187,478	0	187,478	193,864	6,386	3.4%
Revenue - State Subtotal				183,612	187,478	0	187,478	193,864	6,386	3.4%
Revenue - Federal Subtotal				0	0	0	0	0	0	
State	General Government Operations		S	3,694	4,644		4,644	4,319	(325)	(7.0%)

2019/20 Executive Budget - General Fund - State and Federal Appropriations

Agency	Appropriation		Sup	2017/18 Actual	2018/19 Available	Proposed Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	Budget Less 2018/19 Revised	% Change	
State	Federal Election Reform			F	10,557	21,711		21,711	20,046	(1,665)	(7.7%)
State	Election Modernizaion			S				15,000	15,000		
State	Statewide Uniform Registry of Electors			S	4,107	4,107		4,107	7,305	3,198	77.9%
State	Voter Registration			S	486	482		482	497	15	3.1%
State	Elections Assistance - Grants to Counties			F	0	0		0		0	
State	Publishing Constitutional Amendments	EA		S	1,275	1,275		1,275	1,275	0	0.0%
State	Lobbying Disclosure			S	288	235		235	298	63	26.8%
State	Voting of Citizens in Military Service			S	20	20		20	20	0	0.0%
State	Electoral College			S	0	0		0	0	0	
State	County Election Expenses	EA		S	400	400		400	400	0	0.0%
State Total					20,827	32,874	0	32,874	49,160	16,286	49.5%
	State - State Subtotal				10,270	11,163	0	11,163	29,114	17,951	160.8%
	State - Federal Subtotal				10,557	21,711	0	21,711	20,046	(1,665)	(7.7%)
Transportation	FTA - Capital Improvement Grants			F	30,000	30,000		30,000	30,000	0	0.0%
Transportation	TEA 21 - Access to Jobs			F	4,000	4,000		4,000	2,000	(2,000)	(50.0%)
Transportation	Surface Transportation - Operating			F	15,000	15,000		15,000	15,000	0	0.0%
Transportation	Surface Transportation Assistance			F	600	500		500	750	250	50.0%
Transportation	Surface Transportation Assistance Capital			F	30,000	35,000		35,000	45,000	10,000	28.6%
Transportation	FTA - Keystone Corridor Equipment and Purchases			F	85,000	85,000		85,000	100,000	15,000	17.6%
Transportation	FTA - Safety Oversight			F	2,600	3,000		3,000	3,000	0	0.0%
Transportation	FTA - Hybrid Mass Transit Vehicles			F	30,000	30,000		30,000	37,000	7,000	23.3%
Transportation	ARRA - High Speed Rail			F	0	0		0	5,000	5,000	
Transportation	Track and Line Improvement			F	0	2,000		2,000	2,000	0	0.0%
Transportation	Vehicle Sales Tax Collections			S	1,095	1,093		1,093	1,025	(68)	(6.2%)
Transportation	Voter Registration			S	530	525		525	520	(5)	(1.0%)
Transportation Total					198,825	206,118	0	206,118	241,295	35,177	17.1%
	Transportation - State Subtotal				1,625	1,618	0	1,618	1,545	(73)	(4.5%)
	Transportation - Federal Subtotal				197,200	204,500	0	204,500	239,750	35,250	17.2%
State Police	General Government Operations			S	229,153	284,762		284,762	244,777	(39,985)	(14.0%)

2019/20 Executive Budget - General Fund - State and Federal Appropriations

Agency	Appropriation		Sup	2017/18 Actual	2018/19 Available	Proposed Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	Budget Less 2018/19 Revised	% Change
State Police	Area Computer Crime		F	5,465	7,145		7,145	8,745	1,600	22.4%
State Police	Law Enforcement Information Technology		S	6,899	6,899		6,899	6,899	0	0.0%
State Police	Statewide Public Safety Radio System		S	12,981	12,332		12,332	12,692	360	2.9%
State Police	Broadband Network Planning		F	4,050	4,050		4,050	4,050	0	0.0%
State Police	Municipal Police Training		S	1,828	1,832		1,832	1,724	(108)	(5.9%)
State Police	Automated Fingerprint Identification System		S	885	885		885	885	0	0.0%
State Police	Gun Checks (also funded from Restricted Account)		S	0	0		0	4,400	4,400	
State Police Total				261,261	317,905	0	317,905	284,172	(33,733)	(10.6%)
	State Police - State Subtotal			251,746	306,710	0	306,710	271,377	(35,333)	(11.5%)
	State Police - Federal Subtotal			9,515	11,195	0	11,195	12,795	1,600	14.3%
Civil Service Commission	General Government Operations (Gov moves to Executive Offices for 19/20)									
Civil Service Commission Total				0	0	0	0	0	0	
	Civil Service Commission - State Subtotal			0	0	0	0	0	0	
	Civil Service Commission - Federal Subtotal			0	0	0	0	0	0	
Emergency Management and Homeland Security	General Government Operations - including Security and Emergency Preparedness		S	10,788	13,494		13,494	13,521	27	0.2%
Emergency Management and Homeland Security	Civil Preparedness		F	21,000	21,000		21,000	21,000	0	0.0%
Emergency Management and Homeland Security	Hazardous Materials Planning and Training		F	900	900		900	900	0	0.0%
Emergency Management and Homeland Security	State Fire Commissioner		S	2,456	2,616		2,616	2,616	0	0.0%
Emergency Management and Homeland Security	Fire Prevention		F	42	42		42	42	0	0.0%
Emergency Management and Homeland Security	Firefighters' Memorial Flag		S	10	10		10	10	0	0.0%
Emergency Management and Homeland Security	Red Cross Extended Care Program		S	150	150		150	150	0	0.0%
Emergency Management and Homeland Security	Search and Rescue		S	250	250		250	0	(250)	(100.0%)
Emergency Management and Homeland Security	Emergency Management Assistance Compact		S	15,000	0		0	0	0	
Emergency Management and Homeland Security	Hazard Mitigation		S		1,000		1,000	0	(1,000)	(100.0%)
Emergency Management and Homeland Security	Disaster Relief		S	2,200	5,500		5,500	0	(5,500)	(100.0%)
Emergency Management and Homeland Security Total				52,796	44,962	0	44,962	38,239	(6,723)	(15.0%)
	Emergency Management and Homeland Security - State Subtotal			30,854	23,020	0	23,020	16,297	(6,723)	(29.2%)
	Emergency Management and Homeland Security - Federal Subtotal			21,942	21,942	0	21,942	21,942	0	0.0%

2019/20 Executive Budget - General Fund - State and Federal Appropriations

Agency	Appropriation		Sup	2017/18 Actual	2018/19 Available	Proposed Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	Budget Less 2018/19 Revised	% Change
Historical and Museum Com	General Government Operations		S	18,633	20,353		20,353	21,555	1,202	5.9%
Historical and Museum Com	Historic Preservation		F	1,332	1,300		1,300	1,300	0	0.0%
Historical and Museum Com	Surface Mining Review		F	175	150		150	150	0	0.0%
Historical and Museum Com	Environmental Review		F	353	375		375	375	0	0.0%
Historical and Museum Com	Institute of Museum Library Services		F	150	0		0	0	0	
Historical and Museum Com	Coastal Zone Management		F	50	50		50	50	0	0.0%
Historical and Museum Com	Highway Planning and Construction		F	6	0		0	0	0	
Historical and Museum Com	National Endowment for the Humanities		F	150	0		0	0	0	
Historical and Museum Com	National Endowment for the Arts		F	150	0		0	0	0	
Historical and Museum Com	American Battlefield Protection Program		F	3,650	1,200		1,200	3,000	1,800	150.0%
Historical and Museum Com	Historic Property Partnerships		F	30	60		60	30	(30)	(50.0%)
Historical and Museum Com	Maritime Heritage		F	686	608		608	500	(108)	(17.8%)
Historical and Museum Com	Appalachian Development		F	0	70		70	70	0	0.0%
Historical and Museum Com	Cultural and Historical Support		S	2,000	2,000		2,000	2,000	0	0.0%
Historical and Museum Commission Total				27,365	26,166	0	26,166	29,030	2,864	10.9%
Historical and Museum Commission - State Subtotal				20,633	22,353	0	22,353	23,555	1,202	5.4%
Historical and Museum Commission - Federal Subtotal				6,732	3,813	0	3,813	5,475	1,662	43.6%
Infrastructure Investment A	Sewage Projects Revolving Loan Fund		F	110,500	110,500		110,500	127,200	16,700	15.1%
Infrastructure Investment A	Drinking Water Projects Revolving Loan Fund		F	57,000	57,000		57,000	66,982	9,982	17.5%
Infrastructure Investment Authority Total				167,500	167,500	0	167,500	194,182	26,682	15.9%
Infrastructure Investment Authority - State Subtotal				0	0	0	0	0	0	
Infrastructure Investment Authority - Federal Subtotal				167,500	167,500	0	167,500	194,182	26,682	15.9%
State Environmental Hearing	General Government Operations		S	2,354	2,490		2,490	2,587	97	3.9%
State Environmental Hearing Board Total				2,354	2,490	0	2,490	2,587	97	3.9%
State Environmental Hearing Board - State Subtotal				2,354	2,490	0	2,490	2,587	97	3.9%
State Environmental Hearing Board - Federal Subtotal				0	0	0	0	0	0	
PHC4	Health Care Cost Containment Council (Moved from Gov't Support Agencies)		S	2,752	3,355		3,355	3,355	0	0.0%

2019/20 Executive Budget - General Fund - State and Federal Appropriations

Agency	Appropriation		Sup	2017/18 Actual	2018/19 Available	Proposed Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	Budget Less 2018/19 Revised	% Change
Health Care Cost Containment Council Total				2,752	3,355	0	3,355	3,355	0	0.0%
	Health Care Cost Containment Council - State Subtotal			2,752	3,355	0	3,355	3,355	0	0.0%
	Health Care Cost Containment Council - Federal Subtotal			0	0	0	0	0	0	
State Ethics Commission	General Government Operations		S	2,645	2,750		2,750	2,876	126	4.6%
State Ethics Commission Total				2,645	2,750	0	2,750	2,876	126	4.6%
	State Ethics Commission - State Subtotal			2,645	2,750	0	2,750	2,876	126	4.6%
	State Ethics Commission - Federal Subtotal			0	0	0	0	0	0	
Supreme Court	Salaries & Expenses		S	17,150	17,150		17,150	17,150	0	0.0%
Supreme Court	Justices Expenses		S	118	118		118	118	0	0.0%
Supreme Court	Judicial Center Operations		S	814	814		814	814	0	0.0%
Supreme Court	Judicial Council		S	141	141		141	141	0	0.0%
Supreme Court	District Court Administrators		S	19,657	19,657		19,657	19,657	0	0.0%
Supreme Court	Interbranch Commission		S	350	350		350	350	0	0.0%
Supreme Court	Court Management Education		S	73	73		73	73	0	0.0%
Supreme Court	Rules Committees		S	1,595	1,595		1,595	1,595	0	0.0%
Supreme Court	Court Administrator		S	11,577	11,577		11,577	11,577	0	0.0%
Supreme Court	Court Improvement Project		F	1,130	1,130		1,130	1,130	0	0.0%
Supreme Court	Smart Defense		F	0	0		0	0	0	
Supreme Court	PA Weighted Caseload Project - CP Judges		F	17	0		0	0	0	
Supreme Court	Adult Drug Court Outcome Evaluation		F	300	225		225	225	0	0.0%
Supreme Court	Language Access Grant		F	0	50		50	50	0	0.0%
Supreme Court	Integrated Criminal Justice System		S	2,372	2,372		2,372	2,372	0	0.0%
Supreme Court	Unified Judicial System Security		S	2,002	2,002		2,002	2,002	0	0.0%
Supreme Court	Office of Elder Justice in the Courts		S	496	496		496	496	0	0.0%
Supreme Court Total				57,792	57,750	0	57,750	57,750	0	0.0%
	Supreme Court - State Subtotal			56,345	56,345	0	56,345	56,345	0	0.0%
	Supreme Court - Federal Subtotal			1,447	1,405	0	1,405	1,405	0	0.0%

2019/20 Executive Budget - General Fund - State and Federal Appropriations

Agency	Appropriation		Sup	2017/18 Actual	2018/19 Available	Proposed Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	Budget Less 2018/19 Revised	% Change
Superior Court	Salaries & Expenses		S	32,377	32,377		32,377	32,377	0	0.0%
Superior Court	Judges Expenses		S	183	183		183	183	0	0.0%
Superior Court Total				32,560	32,560	0	32,560	32,560	0	0.0%
	Superior Court - State Subtotal			32,560	32,560	0	32,560	32,560	0	0.0%
	Superior Court - Federal Subtotal			0	0	0	0	0	0	
Commonwealth Court	Salaries & Expenses		S	21,192	21,192		21,192	21,192	0	0.0%
Commonwealth Court	Judges Expenses		S	132	132		132	132	0	0.0%
Commonwealth Court Total				21,324	21,324	0	21,324	21,324	0	0.0%
	Commonwealth Court - State Subtotal			21,324	21,324	0	21,324	21,324	0	0.0%
	Commonwealth Court - Federal Subtotal			0	0	0	0	0	0	
Courts of Common Pleas	Salaries & Expenses		S	117,739	117,739		117,739	117,739	0	0.0%
Courts of Common Pleas	Senior Judge Reimbursement		S	4,004	4,004		4,004	4,004	0	0.0%
Courts of Common Pleas	Judicial Education		S	1,247	1,247		1,247	1,247	0	0.0%
Courts of Common Pleas	Ethics Committee		S	62	62		62	62	0	0.0%
Courts of Common Pleas	Problem Solving Courts		S	1,103	1,103		1,103	1,103	0	0.0%
Courts of Common Pleas Total				124,155	124,155	0	124,155	124,155	0	0.0%
	Court of Common Pleas - State Subtotal			124,155	124,155	0	124,155	124,155	0	0.0%
	Court of Common Pleas - Federal Subtotal			0	0	0	0	0	0	
Community Courts - MDJs	Salaries & Expenses		S	82,802	82,802		82,802	82,802	0	0.0%
Community Courts - MDJs	Magisterial District Judge Education		S	744	744		744	744	0	0.0%
Community Courts - Magisterial District Judges				83,546	83,546	0	83,546	83,546	0	0.0%
	Community Courts - Magisterial District Judges - State Subtotal			83,546	83,546	0	83,546	83,546	0	0.0%
	Community Courts - Magisterial District Judges - Federal Subtotal			0	0	0	0	0	0	
Philadelphia Courts	Municipal Court		S	7,794	7,794		7,794	7,794	0	0.0%
Philadelphia Courts Total				7,794	7,794	0	7,794	7,794	0	0.0%
	Philadelphia Courts - State Subtotal			7,794	7,794	0	7,794	7,794	0	0.0%
	Philadelphia Courts - Federal Subtotal			0	0	0	0	0	0	

2019/20 Executive Budget - General Fund - State and Federal Appropriations

Agency	Appropriation		Sup	2017/18 Actual	2018/19 Available	Proposed Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	Budget Less 2018/19 Revised	% Change
Judicial Conduct Board	Salaries & Expenses		S	2,182	2,182		2,182	2,182	0	0.0%
Judicial Conduct Board Total				2,182	2,182	0	2,182	2,182	0	0.0%
Judicial Conduct Board - State Subtotal				2,182	2,182	0	2,182	2,182	0	0.0%
Judicial Conduct Board - Federal Subtotal				0	0	0	0	0	0	
Court Of Judicial Discipline	Salaries & Expenses		S	468	468		468	468	0	0.0%
Court Of Judicial Discipline Total				468	468	0	468	468	0	0.0%
Court of Judicial Dicipline - State Subtotal				468	468	0	468	468	0	0.0%
Court of Judicial Dicipline - Federal Subtotal				0	0	0	0	0	0	
Other Courts	Juror Cost Reimbursement		S	1,118	1,118		1,118	1,118	0	0.0%
Other Courts	County Court Reimbursement		S	23,136	23,136		23,136	23,136	0	0.0%
Other Courts	Senior Judge Operational Support Grants		S	1,375	1,375		1,375	1,375	0	0.0%
Other Courts	Court Interpreter County Grant		S	1,500	1,500		1,500	1,500	0	0.0%
Other Courts Total				27,129	27,129	0	27,129	27,129	0	0.0%
Other Courts - State Subtotal				27,129	27,129	0	27,129	27,129	0	0.0%
Other Courts - Federal Subtotal				0	0	0	0	0	0	
Total Judiciary (State)				355,503	355,503	0	355,503	355,503	0	0.0%
Senate	Fifty Senators		S	8,156	8,564		8,564	8,564	0	0.0%
Senate	Senate President - Personnel Expenses		S	343	359		359	359	0	0.0%
Senate	Employees of Chief Clerk		S	2,847	2,985		2,985	2,985	0	0.0%
Senate	Salaried Officers and Employees		S	12,873	13,573		13,573	13,573	0	0.0%
Senate	Incidental Expenses		S	3,105	3,395		3,395	3,395	0	0.0%
Senate	Expenses - Senators		S	1,341	1,366		1,366	1,366	0	0.0%
Senate	Legislative Printing and Expenses		S	7,200	7,548		7,548	7,548	0	0.0%
Senate	Committee on Appropriations (R) and (D)		S	2,790	2,915		2,915	2,915	0	0.0%
Senate	Caucus Operations (R) and (D)		S	74,961	81,314		81,314	78,561	(2,753)	(3.4%)
Senate Total				113,616	122,019	0	122,019	119,266	(2,753)	(2.3%)

2019/20 Executive Budget - General Fund - State and Federal Appropriations

Agency	Appropriation		Sup	2017/18 Actual	2018/19 Available	Proposed Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	Budget Less 2018/19 Revised	% Change
	Senate - State Subtotal			113,616	122,019	0	122,019	119,266	(2,753)	(2.3%)
	Senate - Federal Subtotal			0	0	0	0	0	0	
House of Representatives	Members' Salaries, Speaker's Extra Compensation		S	28,493	28,493		28,493	28,493	0	0.0%
House of Representatives	Caucus Operations (R and D)		S	121,375	125,375		125,375	125,375	0	0.0%
House of Representatives	Speaker's Office		S	1,810	1,810		1,810	1,810	0	0.0%
House of Representatives	Bi-Partisan Committee, Chief Clerk, Comptroller & EMS		S	14,834	14,834		14,834	14,834	0	0.0%
House of Representatives	Mileage - Representatives, Officers and Employees		S	372	372		372	372	0	0.0%
House of Representatives	Chief Clerk and Legislative Journal		S	4,993	7,993		7,993	7,993	0	0.0%
House of Representatives	Contingent Expenses (R) and (D)		S	709	709		709	709	0	0.0%
House of Representatives	Incidental Expenses		S	5,069	5,069		5,069	5,069	0	0.0%
House of Representatives	Expenses - Representatives		S	4,251	4,251		4,251	4,251	0	0.0%
House of Representatives	Legislative Printing and Expenses		S	10,674	10,674		10,674	10,674	0	0.0%
House of Representatives	National Legislative Conference - Expenses		S	511	0		0	0	0	
House of Representatives	Committee on Appropriations (R)		S	3,223	3,223		3,223	3,223	0	0.0%

2019/20 Executive Budget - General Fund - State and Federal Appropriations

Agency	Appropriation		Sup	2017/18 Actual	2018/19 Available	Proposed Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	Budget Less 2018/19 Revised	% Change
House of Representatives	Committee on Appropriations (D)		S	3,223	3,223		3,223	3,223	0	0.0%
House of Representatives	Special Leadership Account (R)		S	6,045	6,045		6,045	6,045	0	0.0%
House of Representatives	Special Leadership Account (D)		S	6,045	6,045		6,045	6,045	0	0.0%
House of Representatives Total				211,627	218,116	0	218,116	218,116	0	0.0%
House of Representatives - State Subtotal				211,627	218,116	0	218,116	218,116	0	0.0%
House of Representatives - Federal Subtotal				0	0	0	0	0	0	
Legislative Reference Bureau	Legislative Reference Bureau - Salaries & Expenses		S	9,011	9,191		9,191	9,191	0	0.0%
Legislative Reference Bureau	LRB -Printing of PA Bulletin and PA Code		S	867	867		867	867	0	0.0%
Legislative Budget and Finance	LBFC -Salaries & Expenses		S	1,919	1,977		1,977	1,977	0	0.0%
Legislative Miscellaneous	Legislative Data Processing Center		S	25,848	29,848		29,848	29,848	0	0.0%
Legislative Miscellaneous	Joint State Government Commission		S	1,616	1,664		1,664	1,664	0	0.0%
Legislative Miscellaneous	Local Government Commission		S	1,218	1,255		1,255	1,255	0	0.0%
Legislative Miscellaneous	Local Government Codes		S	23	23		23	23	0	0.0%
Legislative Miscellaneous	Joint Legislative Air and Water Pollution Control Committee		S	565	582		582	582	0	0.0%
Legislative Miscellaneous	Legislative Audit Advisory Commission		S	271	279		279	279	0	0.0%
Legislative Miscellaneous	Independent Regulatory Review Commission		S	2,048	2,109		2,109	2,109	0	0.0%
Legislative Miscellaneous	Capitol Preservation Committee		S	785	809		809	809	0	0.0%
Legislative Miscellaneous	Capitol Restoration		S	2,048	3,089		3,089	3,089	0	0.0%
Legislative Miscellaneous	Commission on Sentencing		S	1,993	2,053		2,053	2,053	0	0.0%
Legislative Miscellaneous	Center For Rural Pennsylvania		S	1,072	1,104		1,104	1,104	0	0.0%
Legislative Miscellaneous	Commonwealth Mail Processing Center		S	3,381	3,506		3,506	3,506	0	0.0%
Legislative Miscellaneous	Legislative Reapportionment Commission		S	1,000	1,030		1,030	1,030	0	0.0%
Legislative Miscellaneous	Independent Fiscal Office		S	2,226	2,293		2,293	2,293	0	0.0%
Government Support Agencies Total				55,891	61,679	0	61,679	61,679	0	0.0%
Government Support Agencies - State Subtotal				55,891	61,679	0	61,679	61,679	0	0.0%
Government Support Agencies - Federal Subtotal				0	0	0	0	0	0	

2019/20 Executive Budget - General Fund - State and Federal Appropriations

Agency	Appropriation		Sup	2017/18 Actual	2018/19 Available	Proposed Supplemental Appropriations	2018/19 Revised	2019/20 Executive Budget	Budget Less 2018/19 Revised	% Change
Nonpreferreds and EAs do not appear in the General Appropriations bill.										
	Preferred State Total			31,340,010	32,101,578	494,668	32,596,246	33,523,427	927,181	2.8%
	Nonpreferred State Total			594,921	612,768	0	612,768	612,768	0	0.0%
	Executive Authorizations Total			13,128	9,898	0	9,898	10,082	184	1.9%
	General Fund Subtotal			31,948,059	32,724,244	494,668	33,218,912	34,146,277	927,365	2.8%
	General Fund Federal Total			26,869,159	27,743,772	150,205	27,893,977	27,118,364	(775,613)	(2.8%)
	General Fund - State and Federal Total			58,817,218	60,468,016	644,873	61,112,889	61,264,641	151,752	0.2%
	<i>Federal totals do not include PUC Federal appropriations made that augment restricted General Fund revenues appropriated to the PUC</i>									