

2020/21 Budget - SB1350 - A07925

Agency	Appropriation				2019/20 Available	Supplemental	Enhanced FMAP	2019/20 Total A07925	2020/21 Enacted (May)	2020/21 Gov Fall Update	Additional Appropriations SB1350 A07925	Coronavirus Relief Fund Federal Offset A07925	Enhanced FMAP A07925	2020/21 Budget Total	Change from 2019/20	% Change	Change from Gov Fall Update
Governor's Office	General Government Operations			S	6,872			6,872	2,863	6,872	3,843			6,706	(166)	(2.4%)	(166)
Governor's Office Total					6,872	0	0	6,872	2,863	6,872	3,843	0	0	6,706	(166)	(2.4%)	(166)
	Governor's Office - State Subtotal				6,872	0	0	6,872	2,863	6,872	3,843	0	0	6,706	(166)	(2.4%)	(166)
	Governor's Office - Federal Subtotal				0	0	0	0	0	0	0	0	0	0	0	0	0
Executive Offices	Office of Administration			S	9,724			9,724	4,052	9,724	5,595			9,647	(77)	(0.8%)	(77)
Executive Offices	Medicare Part B Penalties			S	0			0	0	0				0	0		0
Executive Offices	Commonwealth Technology Services			S	0			0	0	0				0	0		0
Executive Offices	NSTIC Grant			F	0			0	0	0				0	0		0
Executive Offices	Transfer to Census Outreach - Complete Count			S	4,000			4,000	0	0				0	(4,000)	(100.0%)	0
Executive Offices	Transfer to Nonprofit Security Grant Fund			S	5,000			5,000	0	0	5,000			5,000	0	0.0%	5,000
Executive Offices	Information Sharing Initiative			F	0			0	0	0				0	0		0
Executive Offices	Civil Service Commission			S	0			0	0	0				0	0		0
Executive Offices	Office of Inspector General			S	4,450			4,450	1,854	4,450	2,515			4,369	(81)	(1.8%)	(81)
Executive Offices	Inspector General - Welfare Fraud			S	12,027			12,027	5,011	12,027	6,788			11,799	(228)	(1.9%)	(228)
Executive Offices	TANFBG - Program Accountability			F	1,500			1,500	1,500	1,500				1,500	0	0.0%	0
Executive Offices	SNAP - Program Accountability			F	7,000			7,000	7,000	7,000				7,000	0	0.0%	0
Executive Offices	Medical Assistance - Program Accountability			F	5,500			5,500	5,500	5,500				5,500	0	0.0%	0
Executive Offices	CCDFBG - Subsidized Day Care Fraud			F	905			905	905	905				905	0	0.0%	0
Executive Offices	Office of the Budget			S	19,199			19,199	8,000	19,199	10,788			18,788	(411)	(2.1%)	(411)
Executive Offices	Federal Grant Award Reserve			F	0			0	0	0				0	0		0
Executive Offices	Audit of the Auditor General			S	0			0	41	99	58			99	99		0
Executive Offices	Loan to Video Gaming Fund	EA		S	1,192			1,192	0	0				0	(1,192)	(100.0%)	0
Executive Offices	Office of General Counsel			S	5,673			5,673	2,364	5,673	3,165			5,529	(144)	(2.5%)	(144)
Executive Offices	Human Relations Commission			S	10,307			10,307	4,295	10,307	5,793			10,088	(219)	(2.1%)	(219)
Executive Offices	EEOC - Special Project Grant			F	900			900	900	900				900	0	0.0%	0
Executive Offices	HUD - Special Project Grant			F	500			500	500	500				500	0	0.0%	0
Executive Offices	Council on the Arts			S	884			884	368	884	499			867	(17)	(1.9%)	(17)
Executive Offices	NEA - Grants to the Arts - Administration			F	980			980	980	980				980	0	0.0%	0
Executive Offices	Juvenile Court Judges Commission			S	3,043			3,043	1,268	3,043	1,712			2,980	(63)	(2.1%)	(63)
Executive Offices	Commission on Crime and Delinquency			S	9,735			9,735	4,056	9,735	5,571			9,627	(108)	(1.1%)	(108)
Executive Offices	Plan for Juvenile Justice			F	150			150	150	150				150	0	0.0%	0
Executive Offices	Justice Assistance Grants			F	10,000			10,000	10,000	10,000				10,000	0	0.0%	0
Executive Offices	Justice Assistance Grants - Administration			F	1,100			1,100	1,000	1,000				1,000	(100)	(9.1%)	0
	COVID - Justice Assistance Grants	C	Sup	F	17,629			17,629	0	0				0	(17,629)	(100.0%)	0
Executive Offices	Statistical Analysis Center			F	250			250	300	300				300	50	20.0%	0
Executive Offices	Criminal Identification Technology			F	4,000			4,000	8,000	8,000				8,000	4,000	100.0%	0
Executive Offices	Crime Victims Compensation Services			F	8,500			8,500	8,500	8,500				8,500	0	0.0%	0
Executive Offices	Crime Victims Assistance			F	130,000			130,000	130,000	130,000				130,000	0	0.0%	0
Executive Offices	Violence Against Women - Formula Grant Program			F	7,000			7,000	7,000	7,000				7,000	0	0.0%	0
Executive Offices	Violence Against Women - Administration			F	600			600	600	600				600	0	0.0%	0
Executive Offices	Residential Substance Abuse Treatment Program			F	1,400			1,400	1,400	1,400				1,400	0	0.0%	0
Executive Offices	Crime Victims Assistance (VOCA) - Admin/Operations			F	5,000			5,000	5,000	5,000				5,000	0	0.0%	0
Executive Offices	Juvenile Accountability Incentive Program			F	0			0	0	0				0	0		0
Executive Offices	Juvenile Justice and Delinquency Prevention			F	3,000			3,000	3,000	3,000				3,000	0	0.0%	0
Executive Offices	Assault Services Program			F	600			600	600	600				600	0	0.0%	0
Executive Offices	Second Chance Act - Juvenile Offender Reentry			F	1,000			1,000	1,000	1,000				1,000	0	0.0%	0
Executive Offices	Project Safe Neighborhoods			F	750			750	1,050	1,050				1,050	300	40.0%	0
Executive Offices	Justice and Mental Health Collaboration			F	600			600	0	0				0	(600)	(100.0%)	0

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Executive Offices	Forensic Science Program			F	1,500			1,500	1,500	1,500				1,500	0	0.0%	0
Executive Offices	Justice Reinvestment Initiative			F	1,000			1,000	0	0				0	(1,000)	(100.0%)	0
Executive Offices	Adam Walsh Implementation Support			F	750			750	1,000	1,000				1,000	250	33.3%	0
Executive Offices	VOCA Training			F	0			0	600	600				600	600		0
Executive Offices	Byrne Competitive Program			F	300			300	450	450				450	150	50.0%	0
Executive Offices	Comprehensive Opioid Abuse Site-based Program			F	1,200			1,200	1,200	1,200	1,000			2,200	1,000	83.3%	1,000
Executive Offices	Pennsylvania NCS-X Implementation			F	550			550	550	550				550	0	0.0%	0
Executive Offices	Body Worn Camera Policy and Implementation			F	1,400			1,400	1,000	1,000				1,000	(400)	(28.6%)	0
Executive Offices	STOP School Violence			F	0			0	777	777				777	777		0
Executive Offices	Prosecutor and Defender Incentives			F	117			117	160	160				160	43	36.8%	0
Executive Offices	State Delinquency Prevention Programs			F	0			0	200	200				200	200		0
Executive Offices	Prosecuting Cold Cases Using DNA			F	0			0		446	446			446	446		0
Executive Offices	Targeted Violence and Terrorism Prevention			F	0			0		525	525			525	525		0
Executive Offices	NICS Act Record Improvement Program (NARIP)			F	0			0			245			245	245		245
Executive Offices	Office of Safe Schools Advocate (Moved from Education)			S	0			0	158	379	221			379	379		0
Executive Offices	Improvement of Adult Probation Services (Moved from Criminal Justice)			S	0			0	6,760	16,222	9,462			16,222	16,222		0
Executive Offices	Victims of Juvenile Offenders			S	1,300			1,300	542	1,300	758			1,300	0	0.0%	0
Executive Offices	Violence Prevention Programs			S	4,039			4,039	1,683	4,039	2,350			4,033	(6)	(0.1%)	(6)
Executive Offices	Intermediate Punishment Treatment Programs			S	18,167			18,167	7,570	18,167	10,597			18,167	0	0.0%	0
Executive Offices	Juvenile Probation Services			S	18,945			18,945	7,894	18,945	11,051			18,945	0	0.0%	0
Executive Offices	Grants to the Arts			S	9,590			9,590	3,996	9,590	5,594			9,590	0	0.0%	0
Executive Offices	COVID- National Endowment for the Arts - Grants to the Arts	C	Sup	F	527			527	0	0				0	(527)	(100.0%)	0
Executive Offices	Law Enforcement Activities			S	3,000			3,000	1,250	3,000	1,750			3,000	0	0.0%	0
Executive Offices Total					356,483	0	0	356,483	263,484	350,076	91,483	0	0	354,967	(1,516)	(0.4%)	4,891
	Executive Offices - State Subtotal				140,275	0	0	140,275	61,162	146,783	89,267	0	0	150,429	10,154	7.2%	3,646
	Executive Offices - Federal Subtotal				216,208	0	0	216,208	202,322	203,293	2,216	0	0	204,538	(11,670)	(5.4%)	1,245
Lieutenant Governor	General Government Operations			S	1,394			1,394	563	1,394	767			1,330	(64)	(4.6%)	(64)
Lieutenant Governor	Board of Pardons			S	1,437			1,437	388	931	518			906	(531)	(37.0%)	(25)
Lieutenant Governor Total					2,831	0	0	2,831	951	2,325	1,285	0	0	2,236	(595)	(21.0%)	(89)
	Lieutenant Governor - State Subtotal				2,831	0	0	2,831	951	2,325	1,285	0	0	2,236	(595)	(21.0%)	(89)
	Lieutenant Governor - Federal Subtotal				0	0	0	0	0	0	0	0	0	0	0	0	0
Attorney General	General Government Operations			S	47,496			47,496	19,790	47,496	26,867			46,657	(839)	(1.8%)	(839)
Attorney General	Medicaid Fraud			F	9,586			9,586	9,567	9,567				9,567	(19)	(0.2%)	0
Attorney General	Drug Law Enforcement			S	49,682			49,682	20,701	49,682	28,353			49,054	(628)	(1.3%)	(628)
Attorney General	High Intensity Drug Trafficking Areas			F	5,308			5,308	5,308	5,308				5,308	0	0.0%	0
Attorney General	Local Drug and Drug Strike Task Forces			S	0			0	0	0	0			0	0		0
Attorney General	Joint Local-State Firearm Task Force			S	6,878			6,878	2,866	6,878	3,949			6,815	(63)	(0.9%)	(63)
Attorney General	Witness Relocation Program			S	1,215			1,215	506	1,215	709			1,215	0	0.0%	0
Attorney General	Child Predator Interception Unit			S	5,375			5,375	2,240	5,375	3,040			5,280	(95)	(1.8%)	(95)
Attorney General	Tobacco Law Enforcement			S	1,648			1,648	631	1,514	858			1,489	(159)	(9.6%)	(25)
Attorney General	County Trial Reimbursement			S	200			200	83	200	117			200	0	0.0%	0
Attorney General	School Safety			S	1,696			1,696	707	1,696	957			1,664	(32)	(1.9%)	(32)
Attorney General	Mobile Street Crimes Unit/ Strategic Response Team			S	0			0	0	0	0			0	0		0
Attorney General Total					129,084	0	0	129,084	62,399	128,931	64,850	0	0	127,249	(1,835)	(1.4%)	(1,682)
	Attorney General - State Subtotal				114,190	0	0	114,190	47,524	114,056	64,850	0	0	112,374	(1,816)	(1.6%)	(1,682)
	Attorney General - Federal Subtotal				14,894	0	0	14,894	14,875	14,875	0	0	0	14,875	(19)	(0.1%)	0

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Auditor General	General Government Operations			S	36,455			36,455	15,190	36,455	20,491			35,681	(774)	(2.1%)	(774)
Auditor General	Board of Claims			S	1,910			1,910	796	1,910	1,084			1,880	(30)	(1.6%)	(30)
Auditor General	Special Financial Audits			S	500			500	208	208	292			500	0	0.0%	292
Auditor General	Information Technology Modernization			S	0			0	0	0	0			0	0		0
Auditor General Total					38,865	0	0	38,865	16,194	38,573	21,867	0	0	38,061	(804)	(2.1%)	(512)
	Auditor General - State Subtotal				38,865	0	0	38,865	16,194	38,573	21,867	0	0	38,061	(804)	(2.1%)	(512)
	Auditor General - Federal Subtotal				0	0	0	0	0	0	0	0	0	0	0		0
Treasury	General Government Operations			S	36,593			36,593	15,247	36,593	20,468			35,715	(878)	(2.4%)	(878)
Treasury	Board of Finance and Revenue			S	2,931			2,931	1,221	2,931	1,656			2,877	(54)	(1.8%)	(54)
Treasury	Divestiture Reimbursement			S	40			40	83	83				83	43	107.5%	0
Treasury	Intergovernmental Organizations			S	1,128			1,128	1,168	1,128				1,168	40	3.5%	40
Treasury	Publishing Monthly Statements			S	10			10	5	5				5	(5)	(50.0%)	0
Treasury	Information Tech Modernization			S	0			0	0	0				0	0		0
Treasury	Transfer to ABLF Fund			S	1,130			1,130	900	900				900	(230)	(20.4%)	0
Treasury	Information Technology Cyber Security			S	1,000			1,000	417	1,000	583			1,000	0	0.0%	0
Treasury	Cash Management Loan Interest	EA		S	7,315			7,315	15,000	1,400	(13,600)			1,400	(5,915)	(80.9%)	0
Treasury	Replacement Checks	EA		S	0			0	0	0				0	0		0
Treasury	Law Enforcement & Emg Response Personnel Death Benefit			S	2,980			2,980	1,242	2,980	1,738			2,980	0	0.0%	0
Treasury	Loan and Transfer Agents			S	40			40	40	40				40	0	0.0%	0
Treasury	Tax Note Expenses	EA		S	0			0	0	300	338			338	338		38
Treasury	Interest on Tax Anticipation Notes	EA		S	0			0	0	6,100	6,100			6,100	6,100		0
Treasury	General Obligation Debt Service			S	1,144,000			1,144,000	1,150,000	1,182,433	32,433			1,182,433	38,433	3.4%	0
Treasury Total					1,197,167	0	0	1,197,167	1,185,323	1,235,893	49,716	0	0	1,235,039	37,872	3.2%	(854)
	Treasury - State Subtotal				1,197,167	0	0	1,197,167	1,185,323	1,235,893	49,716	0	0	1,235,039	37,872	3.2%	(854)
	Treasury - Federal Subtotal				0	0	0	0	0	0	0	0	0	0	0		0
Aging	Programs for the Aging - Title III - Administration (F)			F	1,781			1,781	1,781	1,781				1,781	0	0.0%	0
Aging	Programs for the Aging - Title V - Administration (F)			F	127			127	127	127				127	0	0.0%	0
Aging	Medical Assistance - Administration (F)			F	2,272			2,272	888	888				888	(1,384)	(60.9%)	0
Aging	COVID- Title III - Supportive Services	C	Sup	F	11,890	6		11,896	0	0				0	(11,896)	(100.0%)	0
Aging	Program for the Aging - Title VII - Administration (F)			F	352			352	352	352				352	0	0.0%	0
Aging	Programs for the Aging - Title III			F	52,000			52,000	52,000	52,000				52,000	0	0.0%	0
Aging	COVID- Programs for the Aging - Title III	C	Sup	F	30,589			30,589	0	0				0	(30,589)	(100.0%)	0
Aging	Programs for the Aging - Nutrition			F	10,000			10,000	10,000	10,000				10,000	0	0.0%	0
Aging	COVID- Congregate and Home-Delivered Meals	C		F	0			0	0	0				0	0		0
Aging	Programs for the Aging -Title V Employment			F	8,000			8,000	8,000	8,000				8,000	0	0.0%	0
Aging	Programs for the Aging - Title VII - Elder Rights Protection			F	4,700			4,700	7,800	7,800				7,800	3,100	66.0%	0
Aging	COVID- Programs for the Aging - Title VII - Elder Rights Protection	C	Sup	F	888			888	0	0				0	(888)	(100.0%)	0
Aging	Medical Assistance - Attendant Care			F	23,222			23,222	69	69				69	(23,153)	(99.7%)	0
Aging	COVID- Medical Assistance - Attendant Care	C	Sup	F	186			186	0	10	10			10	(176)	(94.6%)	0
Aging	Medical Assistance - Support (F)			F	9,000			9,000	9,000	9,000				9,000	0	0.0%	0
Aging	Medical Assistance - Nursing Home Transition - Administration			F	700			700	700	700				700	0	0.0%	0
Aging	Programs for the Aging - Title III - Caregiver Support			F	10,000			10,000	10,000	10,000				10,000	0	0.0%	0
Aging	COVID- Programs for the Aging - Title III - Caregiver Support	C	Sup	F	4,326			4,326	0	0				0	(4,326)	(100.0%)	0
Aging	Pre-Admission Assessment (F)			F	4,000			4,000	4,000	4,000				4,000	0	0.0%	0
Aging Total					174,033	6	0	174,039	104,717	104,727	10	0	0	104,727	(69,312)	(39.8%)	0
	Aging - State Subtotal				0	0	0	0	0	0	0	0	0	0	0		0
	Aging - Federal Subtotal				174,033	6	0	174,039	104,717	104,727	10	0	0	104,727	(69,312)	(39.8%)	0

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Agriculture	General Government Operations				S	33,731			33,731	14,055	33,731	19,073			33,128	(603)	(1.8%)	(603)
Agriculture	Plant Pest Detection System				F	1,300			1,300	1,300	1,300				1,300	0	0.0%	0
Agriculture	Poultry Grading Service				F	100			100	100	100				100	0	0.0%	0
Agriculture	Medicated Feed Mill Inspection				F	200			200	200	200				200	0	0.0%	0
Agriculture	National School Lunch Administration				F	1,700			1,700	1,700	1,700				1,700	0	0.0%	0
Agriculture	Emergency Food Assistance			Sup	F	10,000			10,000	11,500	11,500				11,500	1,500	15.0%	0
Agriculture	COVID - Emergency Food Assistance	C		Sup	F	9,400			9,400	0	0				0	(9,400)	(100.0%)	0
Agriculture	Biofuel Infrastructure Partnership				F	0			0	0	0				0	0		0
Agriculture	Pesticide Enforcement, Certification, Training and Control Program				F	1,000			1,000	1,000	1,000				1,000	0	0.0%	0
Agriculture	Agricultural Risk Protection				F	1,000			1,000	1,000	1,000				1,000	0	0.0%	0
Agriculture	Commodity Supplemental Food				F	3,500			3,500	3,500	3,500				3,500	0	0.0%	0
Agriculture	Organic Cost Distribution				F	650			650	650	650				650	0	0.0%	0
Agriculture	Animal Disease Control				F	4,000			4,000	4,000	4,000				4,000	0	0.0%	0
Agriculture	Food Establishment Inspections				F	3,500			3,500	4,500	4,500				4,500	1,000	28.6%	0
Agriculture	Integrated Pest Management				F	250			250	250	250				250	0	0.0%	0
Agriculture	Johnes Disease Herd Project				F	2,000			2,000	2,000	2,000				2,000	0	0.0%	0
Agriculture	Avian Influenza Surveillance				F	25,000			25,000	25,000	25,000				25,000	0	0.0%	0
Agriculture	Scrapie Disease Control				F	60			60	60	60				60	0	0.0%	0
Agriculture	Foot and Mouth Disease Monitoring				F	150			150	150	150				150	0	0.0%	0
Agriculture	Innovative Nutrient and Sediment Reduction				F	750			750	750	750				750	0	0.0%	0
Agriculture	Animal Identification				F	2,000			2,000	2,000	2,000				2,000	0	0.0%	0
Agriculture	Specialty Crops				F	3,500			3,500	3,500	3,500				3,500	0	0.0%	0
Agriculture	Emerald Ash Borer Mitigation				F	800			800	800	800				800	0	0.0%	0
Agriculture	Mediation Grant				F	0			0	0	0				0	0		0
Agriculture	Farmland Protection				F	6,000			6,000	6,000	6,000				6,000	0	0.0%	0
Agriculture	Crop Insurance				F	2,000			2,000	2,000	2,000				2,000	0	0.0%	0
Agriculture	Spotted Lanternfly				F	12,000			12,000	12,000	12,000				12,000	0	0.0%	0
Agriculture	Animal Feed Regulatory Program				F	2,000			2,000	2,000	2,000				2,000	0	0.0%	0
Agriculture	Conservation Partnership Farmland Preservation				F	6,500			6,500	6,500	6,500				6,500	0	0.0%	0
Agriculture	Agricultural Preparedness and Response				S	4,000			4,000	1,667	4,000	1,333			3,000	(1,000)	(25.0%)	(1,000)
Agriculture	Spotted Lanternfly Control				S	0			0	0	0				0	0		0
Agriculture	Agricultural Excellence				S	2,800			2,800	1,167	2,800	1,633			2,800	0	0.0%	0
Agriculture	Agricultural Business and Workforce Investment				S	4,500			4,500	1,875	4,500	2,625			4,500	0	0.0%	0
Agriculture	Farmers' Market Food Coupons				S	2,079			2,079	2,079	2,079				2,079	0	0.0%	0
Agriculture	Farmers' Market Food Coupons				F	3,500			3,500	3,500	3,500				3,500	0	0.0%	0
Agriculture	Senior Farmers' Market Nutrition				F	2,200			2,200	2,200	2,200				2,200	0	0.0%	0
Agriculture	Agricultural Research				S	2,187			2,187	911	911	1,276			2,187	0	0.0%	1,276
Agriculture	Agricultural Promotion, Education, and Exports				S	553			553	230	230	323			553	0	0.0%	323
Agriculture	Hardwoods Research and Promotion				S	474			474	198	198	276			474	0	0.0%	276
Agriculture	Livestock and Consumer Health Protection				S	1,000			1,000	417	417	583			1,000	0	0.0%	583
Agriculture	Animal Health and Diagnostic Commission				S	2,000			2,000	833	833	1,167			2,000	0	0.0%	1,167
Agriculture	Livestock Show				S	215			215	90	90	125			215	0	0.0%	125
Agriculture	Open Dairy Show				S	215			215	90	90	125			215	0	0.0%	125
Agriculture	Youth Shows				S	169			169	70	169	99			169	0	0.0%	0
Agriculture	State Food Purchase (2020/21 exec. budget appropriates PASS separately)				S	19,688			19,688	19,688	19,688				19,688	0	0.0%	0
Agriculture	Pennsylvania Agricultural Surplus Program (PASS)				S	0			0	0	0				0	0		0
Agriculture	Market Improvement				F	250			250	250	250				250	0	0.0%	0
Agriculture	Food Marketing and Research				S	494			494	206	206	288			494	0	0.0%	288

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Agency	Appropriation				2019/20 Available	Supplemental	Enhanced FMAP	2019/20 Total A07925	2020/21 Enacted (May)	2020/21 Gov Fall Update	Additional Appropriations SB1350 A07925	Coronavirus Relief Fund Federal Offset A07925	Enhanced FMAP A07925	2020/21 Budget Total	Change from 2019/20	% Change	Change from Gov Fall Update
Agriculture	Transfer to Nutrient Management Fund			S	6,200			6,200	2,583	6,200	3,617			6,200	0	0.0%	0
Agriculture	Transfer to the Conservation District Fund			S	869			869	362	869	507			869	0	0.0%	0
Agriculture	Transfer to Agricultural College Land Scrip Fund			S	54,960			54,960	54,960	54,960				54,960	0	0.0%	0
Agriculture	PA Preferred Program - Trademark Licensing			S	3,205			3,205	1,335	3,205	1,870			3,205	0	0.0%	0
Agriculture	University of Penn. - Veterinary Activities		N	S	31,660			31,660	31,660	31,660				31,660	0	0.0%	0
Agriculture	University of Penn. - Center for Infect. Disease		N	S	295			295	295	295				295	0	0.0%	0
Agriculture Total					276,604	0	0	276,604	233,181	265,541	34,920	0	0	268,101	(8,503)	(3.1%)	2,560
	Agriculture - State Subtotal				171,294	0	0	171,294	134,771	167,131	34,920	0	0	169,691	(1,603)	(0.9%)	2,560
	Agriculture - Federal Subtotal				105,310	0	0	105,310	98,410	98,410	0	0	0	98,410	(6,900)	(6.6%)	0
Community and Economic D	General Government Operations			S	19,509			19,509	8,129	19,509	10,954			19,083	(426)	(2.2%)	(426)
Community and Economic D	ARC - Technical Assistance			F	1,000			1,000	1,000	1,000				1,000	0	0.0%	0
Community and Economic D	DOE - Weatherization Administration			F	3,800			3,800	6,000	6,000				6,000	2,200	57.9%	0
Community and Economic D	SCDBG - Administration			F	4,000			4,000	4,000	4,000				4,000	0	0.0%	0
Community and Economic D	SCDBG - Neighborhood Stabilization Administration			F	800			800	800	800				800	0	0.0%	0
Community and Economic D	SCDBG - Disaster Recovery Administration			F	1,500			1,500	1,500	1,500				1,500	0	0.0%	0
Community and Economic D	CSBG - Administration			F	1,607			1,607	1,607	1,607	1,000			2,607	1,000	62.2%	1,000
Community and Economic D	LIHEABG - Administration			F	1,500			1,500	1,500	1,500				1,500	0	0.0%	0
Community and Economic D	State Small Business Credit Initiative - Administration			F	0			0	0	0				0	0		0
Community and Economic D	EMG Solutions Administration			F	1,000			1,000	1,000	1,000				1,000	0	0.0%	0
Community and Economic D	Federal Grant Initiatives			F	4,000			4,000	4,000	4,000				4,000	0	0.0%	0
Community and Economic D	COVID - CSBG - Administration		C	Sup	F	2,117	(1,000)	1,117	0	0				0	(1,117)	(100.0%)	0
Community and Economic D	COVID - Community Services Block Grant Program		C	Sup	F	40,216	0	40,216	0	0				0	(40,216)	(100.0%)	0
Community and Economic D	COVID - CDBG - Administration		C	Sup	F	841	1,123	1,964	0	0	3,781			3,781	1,817	92.5%	3,781
Community and Economic D	COVID - Community Development Block Grant Program		C	Sup	F	23,851	0	23,851	0	0				0	(23,851)	(100.0%)	0
Community and Economic D	COVID - Emergency Solutions Grant Admin		C	Sup	F	797	(400)	397	0	0	1,347			1,347	950	239.3%	1,347
Community and Economic D	COVID - Emergency Solutions Grant Program		C	Sup	F	19,124	0	19,124	0	0				0	(19,124)	(100.0%)	0
Community and Economic D	COVID - LIHEAP - Administration		C		F	0	112	112	0	0	150			150	38	33.9%	150
Community and Economic D	Center for Local Government Services			S	4,287			4,287	1,786	4,287	2,431			4,217	(70)	(1.6%)	(70)
Community and Economic D	Economic Adjustment Assistance			F	5,000			5,000	5,000	5,000				5,000	0	0.0%	0
Community and Economic D	Office of Open Records			S	3,356			3,356	1,398	3,356	1,901			3,299	(57)	(1.7%)	(57)
Community and Economic D	Office of Int'l Business Development (World Trade PA)			S	5,871			5,871	2,446	5,871	3,384			5,830	(41)	(0.7%)	(41)
Community and Economic D	SBA State Trade and Export Promotion (STEP)			F	950			950	1,500	1,500				1,500	550	57.9%	0
Community and Economic D	Marketing to Attract Tourists			S	17,339			17,339	7,225	9,597	10,601			17,826	487	2.8%	8,229
Community and Economic D	Marketing to Attract Business			S	2,027			2,027	845	2,027	1,171			2,016	(11)	(0.5%)	(11)
Community and Economic D	Base Realignment and Closure			S	562			562	234	562	322			556	(6)	(1.1%)	(6)
Community and Economic D	Intergovernmental Cooperation Authority - 3rd Class Cities			S	100			100	42	100	58			100	0	0.0%	0
Community and Economic D	Transfer to Municipalities Financial Recovery Revolving Fund			S	4,500			4,500	1,875	4,500	2,625			4,500	0	0.0%	0
Community and Economic D	Transfer to Ben Franklin Tech. Development Authority Fund			S	14,500			14,500	6,042	14,500	8,458			14,500	0	0.0%	0
Community and Economic D	Transfer to PA Economic Development Financing Authority			S	0			0	0	0				0	0		0
Community and Economic D	Pennsylvania First (2020/21 -WEDnetPA appropriated separately)			S	32,000			32,000	13,333	20,000	6,667			20,000	(12,000)	(37.5%)	0
Community and Economic D	Municipal Assistance Program			S	546			546	228	546	318			546	0	0.0%	0
Community and Economic D	FEMA - Mapping			F	200			200	0	0				0	(200)	(100.0%)	0
Community and Economic D	FEMA Technical Assistance			F	450			450	450	450				450	0	0.0%	0
Community and Economic D	Keystone Communities			S	21,075			21,075	8,781	12,490	15,444			24,225	3,150	14.9%	11,735
Community and Economic D	DOE - Weatherization			F	19,000			19,000	26,000	26,000				26,000	7,000	36.8%	0
Community and Economic D	SCDBG - HUD Special Projects			F	2,000			2,000	2,000	2,000				2,000	0	0.0%	0
	COVID - Community Development Block Grant			F	0	90,440		90,440						0	(90,440)	(100.0%)	0
	COVID - Emergency Solutions Grant (ESG) - State			F	0	38,101		38,101						0	(38,101)	(100.0%)	0

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Agency	Appropriation	Sup	FO	2019/20 Available	Supplemental	Enhanced FMAP	2019/20 Total A07925	2020/21 Enacted (May)	2020/21 Gov Fall Update	Additional Appropriations SB1350 A07925	Coronavirus Relief Fund Federal Offset A07925	Enhanced FMAP A07925	2020/21 Budget Total	Change from 2019/20	% Change	Change from Gov Fall Update
Community and Economic D	COC Planning Grant		F	2,000			2,000	2,000	2,000				2,000	0	0.0%	0
Community and Economic D	LIHEABG - Weatherization Program		F	48,000			48,000	48,000	48,000				48,000	0	0.0%	0
Community and Economic D	SCDBG - Disaster Recovery Grant		F	56,000			56,000	56,000	56,000				56,000	0	0.0%	0
Community and Economic D	SCDBG - Neighborhood Stabilization		F	17,000			17,000	5,000	5,000				5,000	(12,000)	(70.6%)	0
Community and Economic D	Assets for Independence		F	0			0	0	0				0	0		0
Community and Economic D	EMG Solutions Program		F	12,000			12,000	12,000	12,000				12,000	0	0.0%	0
Community and Economic D	CSBG - Program		F	50,000			50,000	50,000	50,000				50,000	0	0.0%	0
Community and Economic D	EDA - Power Grant		F	3,000			3,000	3,000	3,000				3,000	0	0.0%	0
Community and Economic D	SCDBG Program		F	6,000			6,000	6,000	6,000				6,000	0	0.0%	0
Community and Economic D	ARC Construction - RSBA Program		F	0			0	6,000	6,000				6,000	6,000		0
Community and Economic D	State Facility Closure Transition Program		S	0			0	2,084	5,000	2,916			5,000	5,000		0
Community and Economic D	Partners.for Reg. Economic Performance		S	9,880			9,880	4,117	9,880	5,763			9,880	0	0.0%	0
Community and Economic D	Manufacturing PA		S	12,000			12,000	5,000	12,000	7,000			12,000	0	0.0%	0
Community and Economic D	Early Intervention for Distressed Municipalities - Strategic Managment Planning Program		S	2,367			2,367	986	2,367	1,381			2,367	0	0.0%	0
Community and Economic D	Tourism - Accredited Zoos		S	800			800	333	333	467			800	0	0.0%	467
Community and Economic D	Infrastructure Technical Assistance		S	2,000			2,000	833	833	1,167			2,000	0	0.0%	1,167
Community and Economic D	Supercomputer Center Projects		S	500			500	208	208	292			500	0	0.0%	292
Community and Economic D	Powdered Metals		S	100			100	42	42	58			100	0	0.0%	58
Community and Economic D	Rural Leadershp Training		S	100			100	42	42	58			100	0	0.0%	58
Community and Economic D	Infrastructure & Facilities Improvement Grants		S	10,000			10,000	4,167	10,000	5,833			10,000	0	0.0%	0
Community and Economic D	Regional Events Security and Support		S	0			0	0	0				0	0		0
Community and Economic D	Public Television Technology		S	750			750	313	313	437			750	0	0.0%	437
Community and Economic D	Invent Penn State		S	0			0	0	0				0	0		0
Community and Economic D	WEDnetPA (Previously part of PA First)		S	0			0	0	0				0	0		0
Community and Economic D	Food Access Initiative		S	1,000			1,000	417	417	583			1,000	0	0.0%	583
Community and Economic D	Local Municipal Emergency Relief		S	14,217			14,217	5,924	5,924	14,526			20,450	6,233	43.8%	14,526
Community and Economic Development Total				507,139	128,376	0	635,515	321,187	389,061	111,093	0	0	432,280	(203,235)	(32.0%)	43,219
Community and Economic Development - State Subtotal				179,386	0	0	179,386	76,830	144,704	104,815	0	0	181,645	2,259	1.3%	36,941
Community and Economic Development - Federal Subtotal				327,753	128,376	0	456,129	244,357	244,357	6,278	0	0	250,635	(205,494)	(45.1%)	6,278
Conservation and Natural Re	General Government Operations		S	25,804			25,804	11,060	27,033	15,657			26,717	913	3.5%	(316)
Conservation and Natural Re	Topographic and Geologic Survey Grants		F	400			400	500	800	300			800	400	100.0%	0
Conservation and Natural Re	United States Endowment - Healthy Watershed		F	200			200	200	200				200	0	0.0%	0
Conservation and Natural Re	Land and Water Conservation Fund		F	12,000			12,000	14,000	14,000				14,000	2,000	16.7%	0
Conservation and Natural Re	Highlands Conservation Program		F	7,500			7,500	7,500	7,500				7,500	0	0.0%	0
Conservation and Natural Re	Chesapeake Bay Gateway Network		F	300			300	600	600				600	300	100.0%	0
Conservation and Natural Re	Cooperative Endangered Species		F	28			28	40	40				40	12	42.9%	0
Conservation and Natural Re	Coastal Zone Management		F	0			0	0	0				0	0		0
Conservation and Natural Re	Regional Conservation Partnership Program		F	0			0	1,500	1,500				1,500	1,500		0
Conservation and Natural Re	State Parks Operations		S	55,311			55,311	27,276	55,369	27,050			54,326	(985)	(1.8%)	(1,043)
Conservation and Natural Re	Port Security Grant Program		F	1,200			1,200	1,200	1,200				1,200	0	0.0%	0
Conservation and Natural Re	State Forests Operations - Including Forest Pest Management		S	25,742			25,742	14,927	41,270	25,708			40,635	14,893	57.9%	(635)
Conservation and Natural Re	Forest Fire Protection and Control		F	2,000			2,000	2,500	2,500				2,500	500	25.0%	0
Conservation and Natural Re	Forestry Incentives and Agriculture Conservation		F	50			50	50	50				50	0	0.0%	0
Conservation and Natural Re	Forest Management and Processing		F	6,500			6,500	4,000	4,000				4,000	(2,500)	(38.5%)	0
Conservation and Natural Re	Great Lakes Restoration		F	1			1	0	0				0	(1)	(100.0%)	0
Conservation and Natural Re	Aid to Volunteer Fire Companies		F	850			850	1,100	1,100				1,100	250	29.4%	0
Conservation and Natural Re	Wetland Protection Fund		F	300			300	300	300				300	0	0.0%	0

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Agency	Appropriation	Sup	FO	2019/20 Available	Supplemental	Enhanced FMAP	2019/20 Total A07925	2020/21 Enacted (May)	2020/21 Gov Fall Update	Additional Appropriations SB1350 A07925	Coronavirus Relief Fund Federal Offset A07925	Enhanced FMAP A07925	2020/21 Budget Total	Change from 2019/20	% Change	Change from Gov Fall Update
Conservation and Natural Resources	Forest Insect and Disease Control			F	4,000		4,000	4,000	4,000				4,000	0	0.0%	0
Conservation and Natural Resources	Natural Resource Conservation Service			F	200		200	200	200				200	0	0.0%	0
Conservation and Natural Resources	National Fish and Wildlife Foundation			F	1,300		1,300	700	700				700	(600)	(46.2%)	0
Conservation and Natural Resources	EPA Chesapeake Bay Grant			F	0		0	1,500	1,500				1,500	1,500		0
Conservation and Natural Resources	USDA Good Neighbor Agreement			F	0		0	500	500				500	500		0
Conservation and Natural Resources	Environmental Education Local Grants Program			F	0		0	0	0				0	0		0
Conservation and Natural Resources	Heritage and Other Parks (19/20 See also Environmental Stewardship Fund)			S	1,025		1,025	1,365	2,677	2,487			3,852	2,827	275.8%	1,175
Conservation and Natural Resources	State Parks Infrastructure Projects			S	900		900	375	375	525			900	0	0.0%	525
Conservation and Natural Resources	Annual Fixed Charges - Flood Lands			S	70		70	70	70				70	0	0.0%	0
Conservation and Natural Resources	Annual Fixed Charges - Project 70			S	88		88	88	88				88	0	0.0%	0
Conservation and Natural Resources	Annual Fixed Charges - Forest Lands			S	7,808		7,808	7,812	7,812				7,812	4	0.1%	0
Conservation and Natural Resources	Annual Fixed Charges - Park Lands			S	430		430	430	430				430	0	0.0%	0
Conservation and Natural Resources Total					154,007	0	154,007	103,793	175,814	71,727	0	0	175,520	21,513	14.0%	(294)
Conservation and Natural Resources - State Subtotal					117,178	0	117,178	63,403	135,124	71,427	0	0	134,830	17,652	15.1%	(294)
Conservation and Natural Resources - Federal Subtotal					36,829	0	36,829	40,390	40,690	300	0	0	40,690	3,861	10.5%	0
Criminal Justice	General Government Operations			S	45,035		45,035	18,655	44,772	25,613			44,268	(767)	(1.7%)	(504)
Criminal Justice	Medical Care	Sup		S	308,710		308,710	128,629	334,190	107,857			236,486	(72,224)	(23.4%)	(97,704)
	COVID Relief - Medical Care		FO	R	0		0				95,000		95,000	95,000		95,000
Subtotal - Medical Care					308,710	0	308,710	128,629	334,190	107,857	95,000	0	331,486	22,776	7.4%	(2,704)
Criminal Justice	Inmate Education and Training			S	42,601		42,601	17,750	42,601	23,871			41,621	(980)	(2.3%)	(980)
Criminal Justice	Correctional Education			F	750		750	850	850				850	100	13.3%	0
Criminal Justice	Improving Re-Entry Education			F	324		324	0	0				0	(324)	(100.0%)	0
Criminal Justice	State Correctional Institutions			S	2,043,718		2,043,718	873,256	2,136,923	256,782			1,130,038	(913,680)	(44.7%)	(1,006,885)
	COVID Relief - State Correctional Institutions		FO	R	0		0				968,000		968,000	968,000		968,000
Subtotal - State Correctional Institutions					2,043,718	0	2,043,718	873,256	2,136,923	256,782	968,000	0	2,098,038	54,320	2.7%	(38,885)
Criminal Justice	Reimbursement for Alien Inmates			F	3,800		3,800	4,992	4,992				4,992	1,192	31.4%	0
Criminal Justice	Criminal Justice and Mental Health Collaborative			F	106		106	41	41				41	(65)	(61.3%)	0
Criminal Justice	Naloxone Reentry Tracking Program			F	947		947	947	947				947	0	0.0%	0
	Second Chance Act			F	0		0		681	681			681	681		0
Criminal Justice	Transfer to Justice Reinvestment Fund	EA		S	0		0	0	0				0	0		0
Criminal Justice	Volunteer Support			F	0		0	0	0				0	0		0
Criminal Justice	State Field Supervision			S	140,602		140,602	58,584	144,911	82,943			141,527	925	0.7%	(3,384)
Criminal Justice	Swift Fair and Certain			F	505		505	488	488				488	(17)	(3.4%)	0
Criminal Justice	Smart Supervision			F	441		441	720	720				720	279	63.3%	0
Criminal Justice	Board of Probation and Parole			S	12,104		12,104	5,043	12,104	6,816			11,859	(245)	(2.0%)	(245)
Criminal Justice	Sexual Offenders Assessment Board			S	6,691		6,691	2,788	6,691	3,794			6,582	(109)	(1.6%)	(109)
Criminal Justice	Office of Victim Advocate			S	0		0	0	0				0	0		0
Criminal Justice	Improvement of Adult Probation Services (2020/21 - Moved to Executive Offices)			S	16,222		16,222	0	0				0	(16,222)	(100.0%)	0
Criminal Justice Total					2,622,556	0	2,622,556	1,112,743	2,730,911	508,357	1,063,000	0	2,684,100	61,544	2.3%	(46,811)
Criminal Justice - State Subtotal					2,615,683	0	2,615,683	1,104,705	2,722,192	507,676	0	0	1,612,381	(1,003,302)	(38.4%)	(1,109,811)
Criminal Justice - Federal Subtotal					6,873	0	6,873	8,038	8,719	681	0	0	8,719	1,846	26.9%	0
Criminal Justice - Coronavirus Relief Fund Restricted Subtotal					0	0	0	0	0	0	1,063,000	0	1,063,000	1,063,000		1,063,000
Federal Offsets					0	0	0	0	0	0	1,063,000	0	1,063,000	1,063,000		1,063,000
State + Federal Offsets					2,615,683	0	2,615,683	1,104,705	2,722,192	507,676	1,063,000	0	2,675,381	59,698	2.3%	0

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Drug and Alcohol Programs	General Government Operations			S	2,657			2,657	1,107	2,657	1,513			2,620	(37)	(1.4%)	(37)
Drug and Alcohol Programs	SABG - Administration and Operation			F	8,782			8,782	9,657	9,657				9,657	875	10.0%	0
Drug and Alcohol Programs	Substance Abuse Special Projects - Admin and Operation			F	3,824			3,824	4,821	4,821				4,821	997	26.1%	0
Drug and Alcohol Programs	Opioid - State Targeted Response - Administration			F	1,358			1,358	0	0				0	(1,358)	(100.0%)	0
Drug and Alcohol Programs	State Opioid Response Administration			F	4,256			4,256	6,997	6,997				6,997	2,741	64.4%	0
Drug and Alcohol Programs	Assistance to Drug and Alcohol Programs			S	44,732			44,732	18,638	44,732	26,094			44,732	0	0.0%	0
Drug and Alcohol Programs	SABG - Drug and Alcohol Services			F	79,859			79,859	81,956	81,956				81,956	2,097	2.6%	0
Drug and Alcohol Programs	Opioid - State Targeted Response			F	26,634			26,634	0	0				0	(26,634)	(100.0%)	0
Drug and Alcohol Programs	Substance Abuse Special Project Grants			F	23,703			23,703	28,331	28,331				28,331	4,628	19.5%	0
Drug and Alcohol Programs	State Opioid Response			F	114,717			114,717	182,669	182,669				182,669	67,952	59.2%	0
Drug and Alcohol Programs	Access to Recovery			F	0			0	0	0				0	0	0.0%	0
Drug and Alcohol Programs Total					310,522	0	0	310,522	334,176	361,820	27,607	0	0	361,783	51,261	16.5%	(37)
Drug and Alcohol Programs - State Subtotal					47,389	0	0	47,389	19,745	47,389	27,607	0	0	47,352	(37)	(0.1%)	(37)
Drug and Alcohol Programs - Federal Subtotal					263,133	0	0	263,133	314,431	314,431	0	0	0	314,431	51,298	19.5%	0
Education	General Government Operations			S	28,323			28,323	10,710	28,323	14,649			25,359	(2,964)	(10.5%)	(2,964)
Education	Adult Basic Education - Administration			F	1,500			1,500	1,500	1,500				1,500	0	0.0%	0
Education	Education of Exceptional Children			F	12,000			12,000	12,000	12,000				12,000	0	0.0%	0
Education	Special Education - State Personnel Development			F	2,500			2,500	2,500	2,500				2,500	0	0.0%	0
Education	ESEA - Title I - Administration			F	12,333			12,333	12,333	12,333				12,333	0	0.0%	0
Education	State Approving Agency (VA)			F	1,800			1,800	1,800	1,800				1,800	0	0.0%	0
Education	Food and Nutrition Service			F	21,000			21,000	21,000	21,000				21,000	0	0.0%	0
Education	Migrant Education - Administration			F	700			700	700	700				700	0	0.0%	0
Education	Vocational Education - Administration			F	3,910			3,910	3,910	3,910				3,910	0	0.0%	0
Education	Title II - Improving Teacher Quality - Administration/State			F	7,400			7,400	7,400	7,400				7,400	0	0.0%	0
Education	Homeless Assistance			F	4,870			4,870	4,870	4,870				4,870	0	0.0%	0
Education	Preschool Grant			F	940			940	960	960				960	20	2.1%	0
Education	School Health Education Programs			F	100			100	100	100				100	0	0.0%	0
Education	Preschool Development Grants			F	30,000			30,000	30,000	30,000				30,000	0	0.0%	0
Education	Advanced Placement Testing			F	0			0	0	0				0	0	0.0%	0
Education	Medical Assistance - Nurses' Aide Training			F	670			670	670	670				670	0	0.0%	0
Education	State and Community Highway Safety			F	1,000			1,000	1,500	1,500				1,500	500	50.0%	0
Education	Title IV - 21st Century Community Learning Centers -Admin.			F	4,000			4,000	4,000	4,000				4,000	0	0.0%	0
Education	National Assessment of Educational Progress (NAEP)			F	148			148	148	148				148	0	0.0%	0
Education	Migrant Education Coordination Program			F	130			130	130	130				130	0	0.0%	0
Education	School Improvement Grants			F	20,000			20,000	20,000	20,000				20,000	0	0.0%	0
Education	Striving Readers			F	0			0	0	0				0	0	0.0%	0
Education	Student Support and Academic Enrichment - Administration			F	2,200			2,200	2,200	2,200				2,200	0	0.0%	0
Education	Troops to Teachers			F	400			400	400	400				400	0	0.0%	0
Education	Pennsylvania Project AWARE			F	1,800			1,800	1,800	1,800				1,800	0	0.0%	0
Education	Education Innovation and Research Program			F	4,000			4,000	4,000	4,000				4,000	0	0.0%	0
Education	Emergency Impact Aid Program			F	2,000			2,000	2,000	2,000				2,000	0	0.0%	0
Education	Assistance for Homeless Children and Youth			F	13,000			13,000	21	21				21	(12,979)	(99.8%)	0
Education	COVID- Governor's Emergency Education Relief Fund	C	Sup	F	104,743			104,743	0	0				0	(104,743)	(100.0%)	0
Education	COVID - ESSER - LEA	C	Sup	F	471,427			471,427	0	0				0	(471,427)	(100.0%)	0
Education	COVID - ESSER - SEA	C	Sup	F	49,762			49,762	0	0				0	(49,762)	(100.0%)	0
Education	COVID - ESSER - SEA Administration	C	Sup	F	2,620			2,620	0	0				0	(2,620)	(100.0%)	0
Education	Recovery Schools			S	250			250	104	250	146			250	0	0.0%	0
Education	Office of Safe Schools Advocate (2020/21 - Moved to Executive Offices)			S	379			379	0	0				0	(379)	(100.0%)	0

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Agency	Appropriation				2019/20 Available	Supplemental	Enhanced FMAP	2019/20 Total A07925	2020/21 Enacted (May)	2020/21 Gov Fall Update	Additional Appropriations SB1350 A07925	Coronavirus Relief Fund Federal Offset A07925	Enhanced FMAP A07925	2020/21 Budget Total	Change from 2019/20	% Change	Change from Gov Fall Update
Education	Information and Technology Improvement (Combined with GGO)			S	3,740			3,740	1,558	3,740	2,182			3,740	0	0.0%	0
Education	Statewide Longitudinal Data Systems			F	5,110			5,110	5,110	5,110				5,110	0	0.0%	0
Education	PA Assessment			S	48,990			48,990	18,330	48,990	23,210			41,540	(7,450)	(15.2%)	(7,450)
Education	Title VI-Part A State Assessments			F	15,000			15,000	15,000	15,000				15,000	0	0.0%	0
Education	Transfer to Empowerment			S	0			0	0	0				0	0		0
Education	State Library			S	2,280			2,280	950	2,280	1,288			2,238	(42)	(1.8%)	(42)
Education	LSTA - Library Development			F	8,500			8,500	8,500	8,500				8,500	0	0.0%	0
Education	COVID - LSTA - Library Development Emergency Relief	C	Sup	F	1,157			1,157	0	0				0	(1,157)	(100.0%)	0
Education	Youth Development Centers - Education			S	8,285			8,285	3,452	8,285	4,831			8,283	(2)	(0.0%)	(2)
Education	Basic Education Funding (Includes School District Soc. Security)			S	6,742,838			6,742,838	6,742,838	6,805,954	63,116			6,805,954	63,116	0.9%	0
Education	Ready to Learn Block Grants			S	268,000			268,000	268,000	268,000				268,000	0	0.0%	0
Education	Pre-K Counts			S	217,284			217,284	217,284	217,284				217,284	0	0.0%	0
Education	Head Start Supplemental Assistance			S	64,178			64,178	64,178	64,178				64,178	0	0.0%	0
Education	Mobile Science and Math Education Programs			S	4,714			4,714	1,964	1,964	2,750			4,714	0	0.0%	2,750
Education	Teacher Professional Development			S	5,309			5,309	2,212	5,309	2,832			5,044	(265)	(5.0%)	(265)
Education	Adult and Family Literacy			S	12,475			12,475	5,198	12,008	7,277			12,475	0	0.0%	467
Education	Adult Basic Education - Local			F	21,500			21,500	22,000	22,000				22,000	500	2.3%	0
Education	Career and Technical Education			S	99,000			99,000	99,000	99,000				99,000	0	0.0%	0
Education	Vocational Education Act - Local			F	49,000			49,000	49,000	49,000				49,000	0	0.0%	0
Education	Career and Technical Education Equipment Grants			S	5,550			5,550	5,550	5,550				5,550	0	0.0%	0
Education	Authority Rentals and Sinking Fund Requirements			S	10,500			10,500	10,500	10,500				10,500	0	0.0%	0
Education	Pupil Transportation			S	706,097			706,097	612,000	605,765	(6,235)			605,765	(100,332)	(14.2%)	0
Education	Nonpublic and Charter School Pupil Transportation			S	79,442			79,442	79,442	79,442				79,442	0	0.0%	0
Education	Special Education			S	1,186,815			1,186,815	1,186,815	1,186,815				1,186,815	0	0.0%	0
Education	Individuals with Disabilities Education - Local			F	470,000			470,000	470,000	470,000				470,000	0	0.0%	0
Education	Early Intervention			S	314,500			314,500	135,625	325,500	189,875			325,500	11,000	3.5%	0
Education	Individuals with Disabilities Education			F	16,000			16,000	16,000	16,000				16,000	0	0.0%	0
Education	Tuition for Orphans and Children Placed in Private Homes			S	48,000			48,000	20,000	48,000	28,000			48,000	0	0.0%	0
Education	Payments in Lieu of Taxes			S	168			168	168	170	2			170	2	1.2%	0
Education	Education of Migrant Laborers' Children			S	853			853	355	853	498			853	0	0.0%	0
Education	PA Chartered Schools for the Deaf and Blind			S	54,584			54,584	29,180	57,057	28,377			57,557	2,973	5.4%	500
Education	Special Education - Approved Private Schools			S	114,738			114,738	77,872	122,656	44,784			122,656	7,918	6.9%	0
Education	School Food Services			S	30,000			30,000	30,000	30,000				30,000	0	0.0%	0
Education	Food and Nutrition - Local			F	795,869			795,869	795,869	795,869				795,869	0	0.0%	0
Education	COVID - Food and Nutrition Emergency Relief	C		F	0	196,611		196,611	0	120,000	120,000			120,000	(76,611)	(39.0%)	0
Education	School Employees' Social Security (SD portion rolled into Basic Ed)			S	64,568			64,568	64,568	73,468	8,900			73,468	8,900	13.8%	0
Education	School Employees' Retirement			S	2,628,000			2,628,000	2,702,000	2,702,000				2,702,000	74,000	2.8%	0
Education	ESEA - Title I - Local			F	800,000			800,000	850,000	850,000				850,000	50,000	6.3%	0
Education	Improving Teacher Quality - Title II - Local			F	105,000			105,000	105,000	105,000				105,000	0	0.0%	0
Education	Title IV 21st Century Community Learning Centers - Local			F	90,000			90,000	90,000	90,000				90,000	0	0.0%	0
Education	Title III - Language Instruction for LEP & Immigrant Student			F	24,000			24,000	24,000	24,000				24,000	0	0.0%	0
Education	Title VI - Rural & Low Income School - Local			F	1,830			1,830	1,830	1,830				1,830	0	0.0%	0
Education	Student Support and Academic Enrichment - Local			F	60,000			60,000	60,000	60,000				60,000	0	0.0%	0
Education	Educational Access Programs			S	0			0	0	0				0	0		0
Education	Services to Nonpublic Schools			S	87,939			87,939	87,939	87,939				87,939	0	0.0%	0
Education	Textbooks, Materials and Equipment for Nonpublic Schools			S	26,751			26,751	26,751	26,751				26,751	0	0.0%	0
Education	Public Library Subsidy			S	59,470			59,470	24,779	59,470	34,691			59,470	0	0.0%	0
Education	Library Services for the Visually Impaired and Disabled			S	2,567			2,567	1,070	1,497				2,567	0	0.0%	0
Education	Library Access			S	3,071			3,071	1,280	3,071	1,791			3,071	0	0.0%	0

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Agency	Appropriation	Sup	FO	2019/20 Available	Supplemental	Enhanced FMAP	2019/20 Total A07925	2020/21 Enacted (May)	2020/21 Gov Fall Update	Additional Appropriations SB1350 A07925	Coronavirus Relief Fund Federal Offset A07925	Enhanced FMAP A07925	2020/21 Budget Total	Change from 2019/20	% Change	Change from Gov Fall Update
Education	Job Training Programs			37,920			37,920	15,800	15,800	20,620			36,420	(1,500)	(4.0%)	20,620
Education	Safe School Initiatives			11,000			11,000	11,000	11,000				11,000	0	0.0%	0
Education	Trauma-Informed Education			750			750	313	313	437			750	0	0.0%	437
Education	Community Colleges			243,855			243,855	243,855	243,855				243,855	0	0.0%	0
Education	Transfer to Community College Capital Fund			48,869			48,869	48,869	48,869				48,869	0	0.0%	0
Education	Regional Community Colleges Services			2,136			2,136	2,136	2,136				2,136	0	0.0%	0
Education	Northern Pennsylvania Regional College			7,000			7,000	7,000	7,000				7,000	0	0.0%	0
Education	Community Education Councils			2,393			2,393	2,393	2,393				2,393	0	0.0%	0
Education	Higher Education Assistance / Sexual Assault Prevention			1,000			1,000	1,000	1,000				1,000	0	0.0%	0
Education Total				16,524,500	196,611	0	16,721,111	15,512,289	16,093,756	595,518	0	0	16,107,807	(613,304)	(3.7%)	14,051
	Education - State Subtotal			13,284,581	0	0	13,284,581	12,864,038	13,325,505	475,518	0	0	13,339,556	54,975	0.4%	14,051
	Education - Federal Subtotal			3,239,919	196,611	0	3,436,530	2,648,251	2,768,251	120,000	0	0	2,768,251	(668,279)	(19.4%)	0
* Nonpreferred appropriations to state-related universities do not appear in the General Appropriations bill.																
Pennsylvania State University	General Support	N		242,096			242,096	242,096	242,096				242,096	0	0.0%	0
Pennsylvania State University	Pennsylvania College of Technology	N		26,736			26,736	26,736	26,736				26,736	0	0.0%	0
Pennsylvania State University Total				268,832	0	0	268,832	268,832	268,832	0	0	0	268,832	0	0.0%	0
	Pennsylvania State University - State Subtotal			268,832	0	0	268,832	268,832	268,832	0	0	0	268,832	0	0.0%	0
	Pennsylvania State University - Federal Subtotal			0	0	0	0	0	0	0	0	0	0	0	0.0%	0
University of Pittsburgh	General Support	N		151,507			151,507	151,507	151,507				151,507	0	0.0%	0
University of Pittsburgh	Rural Education Outreach	N		3,346			3,346	3,346	3,346				3,346	0	0.0%	0
University of Pittsburgh Total				154,853	0	0	154,853	154,853	154,853	0	0	0	154,853	0	0.0%	0
	University of Pittsburgh - State Subtotal			154,853	0	0	154,853	154,853	154,853	0	0	0	154,853	0	0.0%	0
	University of Pittsburgh - Federal Subtotal			0	0	0	0	0	0	0	0	0	0	0	0.0%	0
Temple University	General Support	N		158,206			158,206	158,206	158,206				158,206	0	0.0%	0
Temple University Total				158,206	0	0	158,206	158,206	158,206	0	0	0	158,206	0	0.0%	0
	Temple University - State Subtotal			158,206	0	0	158,206	158,206	158,206	0	0	0	158,206	0	0.0%	0
	Temple University - Federal Subtotal			0	0	0	0	0	0	0	0	0	0	0	0.0%	0
Lincoln University	General Support	N		15,166			15,166	15,166	15,166				15,166	0	0.0%	0
Lincoln University Total				15,166	0	0	15,166	15,166	15,166	0	0	0	15,166	0	0.0%	0
	Lincoln University - State Subtotal			15,166	0	0	15,166	15,166	15,166	0	0	0	15,166	0	0.0%	0
	Lincoln University - Federal Subtotal			0	0	0	0	0	0	0	0	0	0	0	0.0%	0
State System Higher Education	State Universities			477,470			477,470	477,470	477,470				477,470	0	0.0%	0
State System Higher Education Total				477,470	0	0	477,470	477,470	477,470	0	0	0	477,470	0	0.0%	0
	State System of Higher Education - State Subtotal			477,470	0	0	477,470	477,470	477,470	0	0	0	477,470	0	0.0%	0
	State System of Higher Education - Federal Subtotal			0	0	0	0	0	0	0	0	0	0	0	0.0%	0
Thaddeus Stevens College of Technology	Thaddeus Stevens College of Technology			0			0	18,701	18,701				18,701	18,701	0	0
Thaddeus Stevens College of Technology Total				0	0	0	0	18,701	18,701	0	0	0	18,701	18,701	0	0
	Thaddeus Stevens College of Technology - State Subtotal			0	0	0	0	18,701	18,701	0	0	0	18,701	18,701	0	0
	Thaddeus Stevens College of Technology - Federal Subtotal			0	0	0	0	0	0	0	0	0	0	0	0.0%	0
PHEAA	Grants to Students			310,733			310,733	310,733	310,733				310,733	0	0.0%	0
PHEAA	Pennsylvania Internship Program Grants			450			450	450	450				450	0	0.0%	0

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Agency	Appropriation	Sup	FO	2019/20 Available	Supplemental	Enhanced FMAP	2019/20 Total A07925	2020/21 Enacted (May)	2020/21 Gov Fall Update	Additional Appropriations SB1350 A07925	Coronavirus Relief Fund Federal Offset A07925	Enhanced FMAP A07925	2020/21 Budget Total	Change from 2019/20	% Change	Change from Gov Fall Update
PHEAA	Ready To Succeed Scholarships			S	5,550		5,550	5,550	5,550				5,550	0	0.0%	0
PHEAA	Matching Payments			S	13,121		13,121	13,121	13,121				13,121	0	0.0%	0
PHEAA	Institutional Assistance Grants			S	26,521		26,521	26,521	26,521				26,521	0	0.0%	0
PHEAA	Higher Education for the Disadvantaged - Act 101			S	2,358		2,358	2,358	2,358				2,358	0	0.0%	0
PHEAA	Higher Education of Blind or Deaf Students			S	49		49	49	49				49	0	0.0%	0
PHEAA	Bond-Hill Scholarship			S	800		800	800	800				800	0	0.0%	0
PHEAA	Cheyney Keystone Academy			S	3,500		3,500	3,500	3,500				3,500	0	0.0%	0
PHEAA	Targeted Industry Scholarship Program			S	6,300		6,300	6,300	6,300				6,300	0	0.0%	0
PHEAA	Primary Health Care Loan Forgiveness			S	0		0	0	0				0	0	0.0%	0
PA Higher Education Assistance Agency Total							369,382	369,382	369,382	0	0	0	369,382	0	0.0%	0
PA Higher Education Assistance Agency - State Subtotal							369,382	369,382	369,382	0	0	0	369,382	0	0.0%	0
PA Higher Education Assistance Agency - Federal Subtotal							0	0	0	0	0	0	0	0	0.0%	0
Environmental Protection	General Government Operations			S	13,469		13,469	6,366	15,279	8,729			15,095	1,626	12.1%	(184)
Environmental Protection	Environmental Program Management			S	27,920		27,920	13,589	32,613	18,452			32,041	4,121	14.8%	(572)
Environmental Protection	Coastal Zone Management			F	4,700		4,700	4,700	4,700				4,700	0	0.0%	0
Environmental Protection	Construction Management Assistance Grants - Administration			F	1,400		1,400	1,400	1,400				1,400	0	0.0%	0
Environmental Protection	Storm Water Permitting Initiative			F	2,300		2,300	2,300	2,300				2,300	0	0.0%	0
Environmental Protection	Safe Drinking Water Act - Management			F	5,500		5,500	5,500	5,500				5,500	0	0.0%	0
Environmental Protection	Water Pollution Control Grants - Management			F	5,500		5,500	5,500	5,500				5,500	0	0.0%	0
Environmental Protection	Air Pollution Control Grants - Management			F	3,200		3,200	3,200	3,200				3,200	0	0.0%	0
Environmental Protection	Surface Mine Conservation			F	6,500		6,500	6,500	6,500				6,500	0	0.0%	0
Environmental Protection	Wetland Protection Fund			F	840		840	840	840				840	0	0.0%	0
Environmental Protection	Diagnostic X-Ray Equipment Testing			F	550		550	550	550				550	0	0.0%	0
Environmental Protection	Water Quality Outreach Operator Training			F	200		200	200	200				200	0	0.0%	0
Environmental Protection	Water Quality Management Planning Grants			F	1,150		1,150	1,150	1,150				1,150	0	0.0%	0
Environmental Protection	Small Operators Assistance			F	300		300	300	300				300	0	0.0%	0
Environmental Protection	Wellhead Protection Fund			F	250		250	250	250				250	0	0.0%	0
Environmental Protection	Indoor Radon Abatement			F	700		700	700	700				700	0	0.0%	0
Environmental Protection	Non-Point Source Implementation			F	14,800		14,800	14,800	14,800				14,800	0	0.0%	0
Environmental Protection	Hydroelectric Power Conservation Fund			F	51		51	51	51				51	0	0.0%	0
Environmental Protection	Survey Studies			F	5,000		5,000	6,000	6,000				6,000	1,000	20.0%	0
Environmental Protection	National Dam Safety			F	1,500		1,500	1,500	1,500				1,500	0	0.0%	0
Environmental Protection	Training Reimbursement for Small Systems			F	3,500		3,500	3,500	3,500				3,500	0	0.0%	0
Environmental Protection	State Energy Program			F	15,000		15,000	15,000	15,000				15,000	0	0.0%	0
Environmental Protection	Pollution Prevention			F	800		800	800	800				800	0	0.0%	0
Environmental Protection	Energy & Environmental Opportunities			F	1,200		1,200	1,200	1,200				1,200	0	0.0%	0
Environmental Protection	Surface Mine Conservation			F	680		680	680	680				680	0	0.0%	0
Environmental Protection	Multipurpose Grants to States and Tribes			F	600		600	600	600				600	0	0.0%	0
Environmental Protection	Chesapeake Bay Agricultural Source Abatement			S	0		0	1,239	2,974	1,696			2,935	2,935		(39)
Environmental Protection	Chesapeake Bay Pollution Abatement			F	15,000		15,000	15,000	15,000				15,000	0	0.0%	0
Environmental Protection	Environmental Protection Operations			S	84,023		84,023	39,987	95,969	54,215			94,202	10,179	12.1%	(1,767)
Environmental Protection	EPA Planning Grant - Administration			F	8,400		8,400	8,400	8,400				8,400	0	0.0%	0
Environmental Protection	Water Pollution Control Grants			F	8,900		8,900	8,900	8,900				8,900	0	0.0%	0
Environmental Protection	Air Pollution Control Grants			F	5,010		5,010	5,500	5,500				5,500	490	9.8%	0
Environmental Protection	Surface Mine Control and Reclamation			F	12,344		12,344	12,344	12,344				12,344	0	0.0%	0
Environmental Protection	Training & Education of Underground Coal Miners			F	1,700		1,700	1,700	1,700				1,700	0	0.0%	0
Environmental Protection	Construction Management Assistance Grants			F	350		350	350	350				350	0	0.0%	0
Environmental Protection	Safe Drinking Water			F	5,700		5,700	5,700	5,700				5,700	0	0.0%	0

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Agency	Appropriation					2019/20 Available	Supplemental	Enhanced FMAP	2019/20 Total A07925	2020/21 Enacted (May)	2020/21 Gov Fall Update	Additional Appropriations SB1350 A07925	Coronavirus Relief Fund Federal Offset A07925	Enhanced FMAP A07925	2020/21 Budget Total	Change from 2019/20	% Change	Change from Gov Fall Update
Environmental Protection	Oil Pollution Spills Removal				F	1,000			1,000	1,000	1,000				1,000	0	0.0%	0
Environmental Protection	Black Fly Control and Research				S	3,357			3,357	3,399	3,357	1,948			3,347	(10)	(0.3%)	(10)
Environmental Protection	West Nile Virus Control (and Zika)				S	5,378			5,378	2,241	5,378	3,104			5,345	(33)	(0.6%)	(33)
Environmental Protection	West Nile Virus and Zika Control				F	0			0	0	0				0	0		0
Environmental Protection	Delaware River Master (19/20 see also Environmental Stewardship Fund)				S	0			0	16	38	22			38	38		0
Environmental Protection	Susquehanna River Basin Commission (19/20 see also Environmental Stewardship Fund)				S	0			0	86	205	119			205	205		0
Environmental Protection	Interstate Commission on the Potomac River (19/20 see also Environmental Stewardship Fund)				S	0			0	10	23	13			23	23		0
Environmental Protection	Delaware River Basin Commission (19/20 see also Environmental Stewardship Fund)				S	0			0	90	217	127			217	217		0
Environmental Protection	Ohio River Valley Water Sanitation Commission (19/20 see also Environmental Stewardship Fund)				S	0			0	28	68	40			68	68		0
Environmental Protection	Chesapeake Bay Commission (19/20 see also Environmental Stewardship Fund)				S	0			0	125	300	175			300	300		0
Environmental Protection	Transfer to Conservation District Fund (19/20 see also Environmental Stewardship Fund)				S	0			0	1,044	2,506	1,462			2,506	2,506		0
Environmental Protection	Interstate Mining Commission (19/20 see also Environmental Stewardship Fund)				S	0			0	6	15	9			15	15		0
Environmental Protection Total						268,772	0	0	268,772	202,341	295,057	90,111	0	0	292,452	23,680	8.8%	(2,605)
Environmental Protection - State Subtotal						134,147	0	0	134,147	66,226	158,942	90,111	0	0	156,337	22,190	16.5%	(2,605)
Environmental Protection - Federal Subtotal						134,625	0	0	134,625	136,115	136,115	0	0	0	136,115	1,490	1.1%	0
General Services	General Government Operations				S	54,713			54,713	22,797	54,713	30,901			53,698	(1,015)	(1.9%)	(1,015)
General Services	Capitol Police Operations				S	13,398			13,398	5,414	13,398	7,298			12,712	(686)	(5.1%)	(686)
General Services	Rental and Municipal Charges				S	22,302			22,302	11,351	22,702	11,351			22,702	400	1.8%	0
General Services	Utility Costs				S	22,748			22,748	9,478	23,946	14,468			23,946	1,198	5.3%	0
General Services	Excess Insurance Coverage				S	1,372			1,372	3,872	4,328	456			4,328	2,956	215.5%	0
General Services	Capitol Fire Protection				S	5,000			5,000	2,083	5,000	2,917			5,000	0	0.0%	0
General Services Total						119,533	0	0	119,533	54,995	124,087	67,391	0	0	122,386	2,853	2.4%	(1,701)
General Services - State Subtotal						119,533	0	0	119,533	54,995	124,087	67,391	0	0	122,386	2,853	2.4%	(1,701)
General Services - Federal Subtotal						0	0	0	0	0	0	0	0	0	0	0	0	0
Health	General Government Operations				S	26,283			26,283	10,951	26,283	10,871			21,822	(4,461)	(17.0%)	(4,461)
	COVID Relief - Health GGO				FO R	0			0				4,000		4,000	4,000		4,000
Subtotal - Health GGO						26,283	0	0	26,283	10,951	26,283	10,871	4,000	0	25,822	(461)	(1.8%)	(461)
Health	WIC Administration and Operation				F	42,959			42,959	42,959	42,959				42,959	0	0.0%	0
Health	Health Assessment				F	613			613	613	613				613	0	0.0%	0
Health	PHHSBG - Administration and Operation				F	4,549			4,549	4,524	4,524				4,524	(25)	(0.5%)	0
Health	MCHSBG - Administration and Operation				F	14,847			14,847	16,596	16,596				16,596	1,749	11.8%	0
Health	Adult Blood Lead Epidemiology				F	198			198	167	167				167	(31)	(15.7%)	0
Health	EMS for Children				F	304			304	304	304				304	0	0.0%	0
Health	TB - Administration and Operation				F	1,070			1,070	1,270	1,270				1,270	200	18.7%	0
Health	Lead - Administration and Operation				F	990			990	990	990				990	0	0.0%	0
Health	AIDS Health Education - Administration and Operation				F	8,511			8,511	8,511	8,511				8,511	0	0.0%	0
Health	Primary Care Cooperative Agreements				F	468			468	463	463				463	(5)	(1.1%)	0
Health	HIV / AIDS Surveillance				F	512			512	444	444				444	(68)	(13.3%)	0
Health	HIV Care - Administration and Operation				F	4,136			4,136	4,136	4,136				4,136	0	0.0%	0
Health	Cancer Prevention and Control				F	8,364			8,364	7,921	7,921				7,921	(443)	(5.3%)	0
Health	Special Preparedness Initiatives				F	500			500	500	500				500	0	0.0%	0
Health	State Loan Repayment Program				F	1,434			1,434	1,415	1,415				1,415	(19)	(1.3%)	0
Health	Environmental Public Health Tracking				F	0			0	190	190				190	190		0
Health	COVID - Public Health Emergency Preparedness and Response	C	Sup		F	0	27,760		27,760	0	4,665	4,665			4,665	(23,095)	(83.2%)	0
	COVID - Public Assistance	C			F	0			0		1,650				0	0		(1,650)
	COVID - Health Assessment	C			F	0			0		103	103			103	103		0
Health	Diabetes Programs				S	200			200	83	83	117			200	0	0.0%	117

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Agency	Appropriation				2019/20 Available	Supplemental	Enhanced FMAP	2019/20 Total A07925	2020/21 Enacted (May)	2020/21 Gov Fall Update	Additional Appropriations SB1350 A07925	Coronavirus Relief Fund Federal Offset A07925	Enhanced FMAP A07925	2020/21 Budget Total	Change from 2019/20	% Change	Change from Gov Fall Update
Health	Quality Assurance			S	22,513			22,513	9,797	23,513	13,296			23,093	580	2.6%	(420)
Health	Medicare - Health Service Agency Certification			F	14,100			14,100	14,100	14,100				14,100	0	0.0%	0
	COVID - Medicare - Health Service Agency Certification	C		F	0	14,984		14,984			2,185	2,185		2,185	(12,799)	(85.4%)	0
Health	Medicaid Certification			F	11,300			11,300	11,300	11,300				11,300	0	0.0%	0
	COVID - Medicaid Certification	C		F	0	14,843		14,843			1,750	1,750		1,750	(13,093)	(88.2%)	0
Health	Health Innovation			S	914			914	256	614	349			605	(309)	(33.8%)	(9)
Health	Rural Health			F	20,800			20,800	8,943	8,943				8,943	(11,857)	(57.0%)	0
Health	Vital Statistics			S	100			100	42	100	58			100	0	0.0%	0
Health	Cooperative Health Statistics			F	2,300			2,300	2,182	2,182				2,182	(118)	(5.1%)	0
Health	Health Statistics			F	103			103	103	103				103	0	0.0%	0
Health	Behavioral Risk Factor Surveillance System			F	535			535	565	565				565	30	5.6%	0
Health	State Laboratory			S	4,350			4,350	1,813	4,350	2,456			4,269	(81)	(1.9%)	(81)
Health	Clinical Laboratory Improvement			F	680			680	674	674				674	(6)	(0.9%)	0
Health	Epidemiology and Laboratory Surveillance and Response			F	8,775			8,775	6,327	6,327				6,327	(2,448)	(27.9%)	0
	COVID - Epidemiology and Laboratory Surveillance and Response	C	Sup	F	0	293,156		293,156	0	29,223	29,223			29,223	(263,933)	(90.0%)	0
Health	Food Emergency Responses			F	305			305	305	305				305	0	0.0%	0
Health	State Health Care Centers			S	22,505			22,505	9,377	22,505	2,677			12,054	(10,451)	(46.4%)	(10,451)
	COVID Relief - State Health Care Centers (from Restricted Acct)			FO	0			0				10,000		10,000	10,000		10,000
	Subtotal - State Health Care Centers				22,505	0	0	22,505	9,377	22,505	2,677	10,000	0	22,054	(451)	(2.0%)	(451)
Health	Disease Control Immunization			F	11,899			11,899	14,269	14,269				14,269	2,370	19.9%	0
Health	PHHSBG - Block Program Services			F	7,995			7,995	7,108	7,108				7,108	(887)	(11.1%)	0
Health	Preventive Health Special Projects			F	3,579			3,579	2,788	2,788				2,788	(791)	(22.1%)	0
Health	Collaborative Chronic Disease Programs			F	5,927			5,927	5,591	5,591				5,591	(336)	(5.7%)	0
Health	Sexual Violence Prevention and Education			F	1,843			1,843	1,673	1,673				1,673	(170)	(9.2%)	0
Health	Live Healthy			F	5,458			5,458	4,703	4,703				4,703	(755)	(13.8%)	0
Health	COVID - Disease Control Immunization	C		F	0	4,345		4,345		6,412	6,412			6,412	2,067	47.6%	0
Health	Sexually Transmitted Disease Screening and Treatment			S	1,757			1,757	732	1,757	1,002			1,734	(23)	(1.3%)	(23)
Health	Survey and Follow-Up - Sexually Transmitted Diseases			F	2,895			2,895	3,195	3,195				3,195	300	10.4%	0
Health	Achieving Better Care - MAP Administration			S	2,672			2,672	1,137	2,729	1,578			2,715	43	1.6%	(14)
Health	Prescription Drug Monitoring			F	10,701			10,701	18,124	18,124				18,124	7,423	69.4%	0
Health	Primary Health Care Practitioner			S	4,550			4,550	1,896	4,550	2,654			4,550	0	0.0%	0
Health	Community Based Health Care Subsidy			S	2,125			2,125	833	2,000	1,167			2,000	(125)	(5.9%)	0
Health	Newborn Screening			S	7,092			7,092	2,955	7,092	4,137			7,092	0	0.0%	0
Health	Cancer Screening Services			S	2,563			2,563	1,068	2,563	1,495			2,563	0	0.0%	0
Health	AIDS Programs and Special Pharmaceutical Services			S	12,436			12,436	4,348	10,436	5,566			9,914	(2,522)	(20.3%)	(522)
Health	AIDS Health Education			F	2,613			2,613	2,613	2,613				2,613	0	0.0%	0
Health	HIV Care			F	61,864			61,864	61,864	61,864				61,864	0	0.0%	0
Health	COVID- Ryan White and HIV Care	C	Sup	F	1,242			1,242	0	0				0	(1,242)	(100.0%)	0
Health	Housing Opportunities for People with AIDS			F	3,737			3,737	4,079	4,079				4,079	342	9.2%	0
Health	COVID - Housing for Persons with AIDS	C	Sup	F	448			448	0	0				0	(448)	(100.0%)	0
Health	Regional Cancer Institutes			S	1,200			1,200	500	500	700			1,200	0	0.0%	700
Health	School District Health Services			S	34,620			34,620	14,425	34,620	20,195			34,620	0	0.0%	0
Health	Local Health Departments			S	25,421			25,421	25,421	25,421				25,421	0	0.0%	0
Health	Local Health - Environmental			S	2,389			2,389	995	2,389	1,394			2,389	0	0.0%	0
					0			0						0			0
Health	Maternal and Child Health			S	1,533			1,533	569	1,235	436			1,005	(528)	(34.4%)	(230)
	COVID - Screening Newborns	C	Sup	FO	190		190	190	0	270			360	360	170	89.5%	90
	Subtotal - Maternal and Child Health				1,533	0	190	1,723	569	1,505	436	0	360	1,365	(358)	(20.8%)	(140)

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Health	MCH Lead Poisoning Prevention and Abatement			F	2,930			2,930	2,375	2,375				2,375	(555)	(18.9%)	0
Health	MCHSBG - Program Services			F	17,792			17,792	20,500	20,500				20,500	2,708	15.2%	0
Health	Women, Infants and Children (WIC)			F	278,219			278,219	278,219	278,219				278,219	0	0.0%	0
Health	Abstinence Education			F	4,609			4,609	4,609	4,609				4,609	0	0.0%	0
Health	Traumatic Brain Injury			F	465			465	465	465				465	0	0.0%	0
Health	Family Health Special Projects			F	4,203			4,203	4,557	4,557				4,557	354	8.4%	0
Health	Screening Newborns			F	1,669			1,669	1,669	1,669				1,669	0	0.0%	0
Health	Newborn Hearing Screening and Intervention			F	527			527	527	527				527	0	0.0%	0
Health	Teenage Pregnancy Prevention			F	5,383			5,383	5,383	5,383				5,383	0	0.0%	0
Health	COVID - Special Supplemental Food Service Program for Women, Infants and Child	C	Sup	F	14,069			14,069	0	0				0	(14,069)	(100.0%)	0
Health	Tuberculosis Screening and Treatment			S	913			913	380	913	533			913	0	0.0%	0
Health	Tuberculosis Control Program			F	326			326	326	326				326	0	0.0%	0
Health	Renal Dialysis			S	6,300			6,300	2,625	6,300	3,675			6,300	0	0.0%	0
Health	Services for Children with Special Needs			S	1,728			1,728	720	1,728	1,008			1,728	0	0.0%	0
Health	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses			S	750			750	313	575	437			750	0	0.0%	175
Health	Cooley's Anemia			S	100			100	42	100	58			100	0	0.0%	0
Health	Hemophilia			S	959			959	400	959	559			959	0	0.0%	0
Health	Lupus			S	100			100	42	42	58			100	0	0.0%	58
Health	Sickle Cell			S	1,260			1,260	525	1,260	735			1,260	0	0.0%	0
Health	Lyme Disease			S	3,000			3,000	1,250	2,708	1,750			3,000	0	0.0%	292
Health	Regional Poison Control Centers			S	700			700	292	292	408			700	0	0.0%	408
Health	Trauma Prevention			S	460			460	192	192	268			460	0	0.0%	268
Health	Epilepsy Support Services			S	550			550	229	229	321			550	0	0.0%	321
Health	Bio-Technology Research			S	7,700			7,700	3,208	3,208	4,492			7,700	0	0.0%	4,492
Health	Tourette Syndrome			S	150			150	63	63	87			150	0	0.0%	87
Health	Amyotrophic Lateral Sclerosis Support Services			S	850			850	354	354	496			850	0	0.0%	496
Health	Leukemia/Lymphoma			S	200			200	83	83	117			200	0	0.0%	117
Health	Medical Marijuana Program			S	0			0	0	0				0	0		0
Health Total					799,689	355,088	190	1,154,967	678,055	818,143	129,488	14,000	360	821,903	(333,064)	(0)	3,760
	Health - State Subtotal				200,943	0	0	200,943	97,916	191,746	85,150	0	0	183,066	(17,877)	(8.9%)	(8,680)
	Health - Federal Subtotal				598,746	355,088	190	954,024	580,139	626,397	44,338	0	360	624,837	(329,187)	(34.5%)	(1,560)
	Health - Coronavirus Relief Fund Restricted Subtotal				0	0	0	0	0	0	0	14,000	0	14,000	14,000		14,000
	Federal Offsets				0	0	190	190	0	270	0	14,000	360	14,360	14,170	7457.9%	
	State + Federal Offsets				200,943	0	190	201,133	97,916	192,016	85,150	14,000	360	197,426	(3,707)	(1.8%)	
Human Services	General Government Operations			S	107,884			107,884	44,952	107,884	61,283			106,235	(1,649)	(1.5%)	(1,649)
Human Services	Medical Assistance - Administration			F	31,392			31,392	33,509	33,509				33,509	2,117	6.7%	0
Human Services	SNAP - Administration			F	6,535			6,535	6,582	6,582				6,582	47	0.7%	0
Human Services	SSBG - Administration			F	325			325	358	358				358	33	10.2%	0
Human Services	TANFBG - Administration			F	13,898			13,898	15,208	15,208				15,208	1,310	9.4%	0
Human Services	CCDFBG - Administration			F	28,640			28,640	31,201	31,201				31,201	2,561	8.9%	0
Human Services	COVID - CCDFBG - Administration	C	Sup	F	2,000	(2,000)		0	0	0				0	0		0
Human Services	COVID - Crisis Support Line	C	Sup	F	500	(500)		0	0	0				0	0		0
Human Services	Child Welfare - Title IV-E - Administration			F	7,891			7,891	7,492	7,492				7,492	(399)	(5.1%)	0
Human Services	Child Welfare Services - Administration			F	941			941	867	867				867	(74)	(7.9%)	0
Human Services	Community Based Family Resource and Support-Administration			F	689			689	689	689				689	0	0.0%	0
Human Services	Developmental Disabilities - Basic Support			F	4,353			4,353	4,157	4,157				4,157	(196)	(4.5%)	0
Human Services	Disabled Education - Administration			F	714			714	90	90				90	(624)	(87.4%)	0

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Human Services	Early Headstart Expansion Program			F	14,950			14,950	14,950	14,950				14,950	0	0.0%	0
Human Services	Early Learning Challenge Grant - Administration			F	131			131	0	0				0	(131)	(100.0%)	0
Human Services	MCH - Administration			F	196			196	207	207				207	11	5.6%	0
Human Services	MHSBG - Administration			F	579			579	979	979				979	400	69.1%	0
Human Services	Refugees and Persons Seeking Asylum - Administration			F	2,810			2,810	1,942	1,942				1,942	(868)	(30.9%)	0
					0			0									0
Human Services	Information Systems			S	86,206			86,206	35,919	86,206	49,986			85,905	(301)	(0.3%)	(301)
Human Services	COVID - CHIP - Information Systems	C	Sup	FO	F		115	115	0	226			301	301	186	161.7%	75
	Subtotal - Information Systems				86,206	0	115	86,321	35,919	86,432	49,986	0	301	86,206	(115)	(0.1%)	(226)
Human Services	Medical Assistance - Information Systems			F	108,784			108,784	100,307	100,307				100,307	(8,477)	(7.8%)	0
Human Services	SNAP - Information Systems			F	27,711			27,711	28,114	28,114				28,114	403	1.5%	0
Human Services	TANFBG - Information Systems			F	12,631			12,631	11,189	11,189				11,189	(1,442)	(11.4%)	0
Human Services	Child Welfare - Title IV-E - Information Systems			F	14,382			14,382	8,510	8,510				8,510	(5,872)	(40.8%)	0
Human Services	Child Support Enforcement - Information Systems			F	9,272			9,272	9,639	9,639				9,639	367	4.0%	0
Human Services	CHIP - Information Systems			F	9,541			9,541	14,868	14,868				14,868	5,327	55.8%	0
Human Services	County Administration - Statewide			S	43,813			43,813	19,505	46,813	26,334			45,839	2,026	4.6%	(974)
Human Services	Medical Assistance - Statewide			F	65,227			65,227	65,058	65,058				65,058	(169)	(0.3%)	0
Human Services	Food Stamps - Statewide			F	39,406			39,406	38,484	38,484				38,484	(922)	(2.3%)	0
Human Services	TANFBG - Statewide			F	1,072			1,072	1,072	1,072				1,072	0	0.0%	0
Human Services	ARRA - Health Information Technology			F	12,291			12,291	12,385	12,385				12,385	94	0.8%	0
Human Services	CHIP - Statewide			F	0			0		1,700	1,700			1,700	1,700		0
Human Services	County Assistance Offices			S	253,850			253,850	106,396	255,350	140,807			247,203	(6,647)	(2.6%)	(8,147)
Human Services	Medical Assistance - County Assistance			F	238,251			238,251	202,042	202,042	45,000			247,042	8,791	3.7%	45,000
Human Services	TANFBG - County Assistance			F	55,689			55,689	51,037	51,037				51,037	(4,652)	(8.4%)	0
Human Services	SNAP - County Assistance Offices			F	132,394			132,394	128,490	128,490				128,490	(3,904)	(2.9%)	0
Human Services	SSBG - County Assistance			F	3,000			3,000	3,000	3,000				3,000	0	0.0%	0
Human Services	LIHEABG - Administration			F	28,859			28,859	27,000	27,000				27,000	(1,859)	(6.4%)	0
Human Services	COVID- LIHEABG - Administration and Audit Costs	C	Sup	F	3,493			3,493	0	0				0	(3,493)	(100.0%)	0
Human Services	CCDFBG - County Assistance Offices			F	0			0	0	0				0	0		0
					0			0									0
Human Services	Children's Health Insurance Administration		Sup	S	786			786	463	821	226			689	(97)	(12.3%)	(132)
Human Services	COVID - Children's Health Insurance Administration	C	Sup	FO	F	0	325	325	0	397			529	529	204	62.8%	132
	Subtotal - CHIP Administration				786	0	325	1,111	463	1,218	226	0	529	1,218	107	9.6%	0
Human Services	Children's Health Insurance Administration			F	5,254			5,254	4,955	4,955				4,955	(299)	(5.7%)	0
Human Services	Child Support Enforcement			S	14,298			14,298	6,791	16,298	9,459			16,250	1,952	13.7%	(48)
Human Services	Child Support Enforcement - Title IV - D			F	156,738			156,738	159,007	159,007				159,007	2,269	1.4%	0
Human Services	New Directions			S	15,182			15,182	6,534	15,682	8,591			15,125	(57)	(0.4%)	(557)
Human Services	TANFBG - New Directions			F	111,346			111,346	126,197	126,197				126,197	14,851	13.3%	0
Human Services	Medical Assistance - New Directions			F	14,141			14,141	8,161	8,161	7,000			15,161	1,020	7.2%	7,000
Human Services	Food Stamps - New Directions			F	15,364			15,364	15,381	15,381				15,381	17	0.1%	0
																	0
Human Services	Youth Development Institutions and Forestry Camps			S	61,199			61,199	26,541	66,198	8,341			34,882	(26,317)	(43.0%)	(31,316)
	COVID Relief - Youth Development Institutions			FO	R	0		0				30,000		30,000	30,000		30,000
	Subtotal - Youth Development Institutions				61,199	0	0	61,199	26,541	66,198	8,341	30,000	0	64,882	3,683	6.0%	(1,316)
Human Services	SSBG - Basic Institutional Program			F	10,000			10,000	10,000	10,000				10,000	0	0.0%	0
Human Services	Food Nutrition Services			F	650			650	650	650				650	0	0.0%	0
Human Services	Mental Health Services		Sup	S	791,819			791,819	334,654	833,947	490,043			824,697	32,878	4.2%	(9,250)
Human Services	COVID - Medical Assistance - Mental Health	C	Sup	FO	F	0	11,350	11,350	0	15,876			21,168	21,168	9,818	86.5%	5,292
	Subtotal - Mental Health Services				791,819	0	11,350	803,169	334,654	849,823	490,043	0	21,168	845,865	42,696	5.3%	(3,958)

2020/21 Budget - SB1350 - A07925

Agency	Appropriation		Sup	FO	2019/20 Available	Supplemental	Enhanced FMAP	2019/20 Total A07925	2020/21 Enacted (May)	2020/21 Gov Fall Update	Additional Appropriations SB1350 A07925	Coronavirus Relief Fund Federal Offset A07925	Enhanced FMAP A07925	2020/21 Budget Total	Change from 2019/20	% Change	Change from Gov Fall Update
Human Services	Medical Assistance - Mental Health				203,542			203,542	178,590	178,590				178,590	(24,952)	(12.3%)	0
	COVID - Direct Relief to Providers/State Hospitals	C	Sup		737			737	0	2,187	2,187			2,187	1,450	196.7%	0
	COVID - Crisis Counselling	C			0	755		755			1,127			1,127	372	49.3%	1,127
Human Services	Medicare Services - State Mental Hospitals				20,983			20,983	17,900	17,900				17,900	(3,083)	(14.7%)	0
Human Services	Homeless Mentally Ill				2,496			2,496	2,496	2,496				2,496	0	0.0%	0
Human Services	MHSBG - Community Mental Health Services		Sup		28,100			28,100	32,000	32,000				32,000	3,900	13.9%	0
Human Services	SSBG - Community Mental Health Services				10,366			10,366	10,366	10,366				10,366	0	0.0%	0
Human Services	Suicide Prevention				1,496			1,496	1,896	1,896				1,896	400	26.7%	0
Human Services	Mental Health Data Infrastructure				145			145	145	145				145	0	0.0%	0
Human Services	Child Mental Health Initiative				0			0	0	0				0	0	0.0%	0
Human Services	Promoting Integration of Health Care				3,500			3,500	3,500	3,500				3,500	0	0.0%	0
Human Services	Integrating Primary and Behavioral Healthcare				0			0	0	0				0	0	0.0%	0
Human Services	Systems of Care Expansion Implementation				7,000			7,000	7,000	7,000				7,000	0	0.0%	0
Human Services	Mental Health - Safe Schools				0			0	0	0				0	0	0.0%	0
Human Services	Project LAUNCH				15			15	0	0				0	(15)	(100.0%)	0
Human Services	Youth Suicide Prevention				736			736	736	736				736	0	0.0%	0
Human Services	Transition Age Youth				1,500			1,500	1,500	1,500				1,500	0	0.0%	0
Human Services	Early Childhood Mental Health				500			500	500	500				500	0	0.0%	0
Human Services	Treatment for Individuals Experiencing Homelessness				1,000			1,000	1,000	1,000				1,000	0	0.0%	0
Human Services	Adolescents and Young Adults at High Risk for Psychosis				400			400	400	400				400	0	0.0%	0
																	0
Human Services	Intellectual Disabilities - State Centers		Sup	S	106,810			106,810	48,186	108,678	53,208			101,394	(5,416)	(5.1%)	(7,284)
Human Services	COVID - Medical Assistance - State Centers	C	Sup	FO	0	8,836		8,836	0	11,717			15,623	15,623	6,787	76.8%	3,906
	Subtotal - Intellectual Disabilities - State Centers				106,810	0	8,836	115,646	48,186	120,395	53,208	0	15,623	117,017	1,371	1.2%	(3,378)
Human Services	Medical Assistance - State Centers				166,059			166,059	149,795	153,059	3,264			153,059	(13,000)	(7.8%)	0
	COVID - Direct Relief to Providers/State Centers	C	Sup		41	448		489	0	363	363			363	(126)	(25.8%)	0
Human Services	Medicare Services - State Centers				505			505	507	507				507	2	0.4%	0
Human Services	Cash Grants			S	14,987			14,987	7,620	13,740	6,120			13,740	(1,247)	(8.3%)	0
Human Services	TANFBG - Cash Grants				189,319			189,319	207,093	207,093				207,093	17,774	9.4%	0
Human Services	Other Federal Support - Cash Grants				6,428			6,428	6,428	6,428				6,428	0	0.0%	0
Human Services	LIHEABG - Low-Income Families and Individuals-Program				188,563			188,563	188,563	188,563				188,563	0	0.0%	0
Human Services	COVID - LIHEABG - Program	C			31,439			31,439	0	0				0	(31,439)	(100.0%)	0
Human Services	Refugees and Persons Seeking Asylum - Social Services				14,758			14,758	14,758	14,758				14,758	0	0.0%	0
	COVID - Refugees and Persons Seeking Asylum - Social Services				0	421		421						0	(421)	(100.0%)	0
Human Services	Supplemental Grants - Aged, Blind and Disabled			S	121,363			121,363	51,190	121,804	70,614			121,804	441	0.4%	0
Human Services	Medical Assistance - Capitation			S	2,507,519			2,507,519	2,661,083	3,011,134	(67,061)			2,594,022	86,503	3.4%	(417,112)
Human Services	COVID - Medical Assistance - Capitation	C		FO	0		369,305	369,305	199,645	316,624			581,739	781,384	412,079	111.6%	464,760
	Subtotal - Capitation				2,507,519	0	369,305	2,876,824	2,860,728	3,327,758	(67,061)	0	581,739	3,375,406	498,582	17.3%	47,648
													Note: Only enhanced FMAP appropriated in May - \$199.6 million for Capitation				
Human Services	Medical Assistance - Capitation				9,956,562			9,956,562	10,773,118	10,773,118	346,000			11,119,118	1,162,556	11.7%	346,000
Human Services	Medical Assistance - Fee for Service			S	344,107			344,107	152,166	493,881	317,658			469,824	125,717	36.5%	(24,057)
Human Services	COVID - Medical Assistance - Fee For Service	C		FO	0		111,228	111,228	0	102,581			161,066	161,066	49,838	44.8%	58,485
	Subtotal - Fee for Service				344,107	0	111,228	455,335	152,166	596,462	317,658	0	161,066	630,890	175,555	38.6%	34,428
Human Services	Medical Assistance - Fee for Service				1,929,453			1,929,453	1,487,697	1,487,697	286,605			1,774,302	(155,151)	(8.0%)	286,605
Human Services	ARRA - MA Health Information Technology				45,000			45,000	45,000	45,000				45,000	0	0.0%	0
Human Services	Payment to Federal Government - Medicare Drug Program			S	775,602			775,602	338,854	697,430	349,042			687,896	(87,706)	(11.3%)	(9,534)

2020/21 Budget - SB1350 - A07925

Agency	Appropriation					2019/20 Available	Supplemental	Enhanced FMAP	2019/20 Total A07925	2020/21 Enacted (May)	2020/21 Gov Fall Update	Additional Appropriations SB1350 A07925	Coronavirus Relief Fund Federal Offset A07925	Enhanced FMAP A07925	2020/21 Budget Total	Change from 2019/20	% Change	Change from Gov Fall Update
Human Services	Medical Assistance for Workers with Disabilities				S	39,690			39,690	34,086	68,531	26,432			60,518	20,828	52.5%	(8,013)
Human Services	COVID- Medical Assistance - Workers with Disabilities	C		FO	F	0		24,728	24,728	0	10,341			18,556	18,556	(6,172)	(25.0%)	8,215
	Subtotal - MA Workers with Disabilities					39,690	0	24,728	64,418	34,086	78,872	26,432	0	18,556	79,074	14,656	22.8%	202
Human Services	Medical Assistance for Workers with Disabilities				F	69,086			69,086	94,436	94,436				94,436	25,350	36.7%	0
Human Services	Medical Assistance - Physician Practice Plans				S	7,502			7,502	4,196	6,571	4,568			8,764	1,262	16.8%	2,193
Human Services	COVID - Medical Assistance - Physician Practice Plans	C		FO	F	0		2,569	2,569	0	427			1,307	1,307	(1,262)	(49.1%)	880
	Subtotal - Physician Practice Plans					7,502	0	2,569	10,071	4,196	6,998	4,568	0	1,307	10,071	0	0.0%	3,073
Human Services	Medical Assistance - Physician Practice Plans				F	11,579			11,579	7,180	7,180	3,824			11,004	(575)	(5.0%)	3,824
Human Services	Hospital Based Burn Centers				S	3,792			3,792	1,849	4,506	2,072			3,921	129	3.4%	(585)
Human Services	COVID- Medical Assistance - Hospital-Based Burn Centers	C		FO	F	0		645	645	0	0			585	585	(60)	(9.3%)	585
	Subtotal - Hospital Based Burn Centers					3,792	0	645	4,437	1,849	4,506	2,072	0	585	4,506	69	1.6%	0
Human Services	Medical Assistance - Hospital-Based Burn Centers				F	4,856			4,856	4,846	4,921	77			4,923	67	1.4%	2
Human Services	Medical Assistance - Critical Access Hospitals				S	8,850			8,850	4,880	10,900	4,897			9,777	927	10.5%	(1,123)
Human Services	COVID - Medical Assistance - Critical Access Hospitals	C		FO	F	0		2,050	2,050	0	0			1,935	1,935	(115)	(5.6%)	1,935
	Subtotal - Critical Access Hospitals					8,850	0	2,050	10,900	4,880	10,900	4,897	0	1,935	11,712	812	7.4%	812
Human Services	Medical Assistance - Critical Access Hospitals				F	15,429			15,429	16,293	16,293				16,293	864	5.6%	0
Human Services	Medical Assistance - Obstetric and Neonatal Services				S	2,709			2,709	1,534	3,681	1,280			2,814	105	3.9%	(867)
Human Services	COVID - Medical Assistance - Obstetrics and Neonatal services	C	Sup	FO	F	0		972	972	0	0			867	867	(105)	(10.8%)	867
	Subtotal - Obstetric and Neonatal Services					2,709	0	972	3,681	1,534	3,681	1,280	0	867	3,681	0	0.0%	0
Human Services	Medical Assistance - Obstetric and Neonatal Services				F	7,311			7,311	7,296	7,296	4			7,300	(11)	(0.2%)	4
Human Services	Trauma Centers				S	7,397			7,397	3,607	8,792	4,044			7,651	254	3.4%	(1,141)
Human Services	COVID - Medical Assistance - Trauma Centers	C	Sup	FO	F	0		1,259	1,259	0	0			1,141	1,141	(118)	(9.4%)	1,141
	Subtotal - Trauma Centers					7,397	0	1,259	8,656	3,607	8,792	4,044	0	1,141	8,792	136	1.6%	0
Human Services	Medical Assistance - Trauma Centers				F	9,472			9,472	9,453	9,602	153			9,606	134	1.4%	4
Human Services	Medical Assistance - Academic Medical Centers				S	21,092			21,092	10,284	17,431	11,195			21,479	387	1.8%	4,048
Human Services	COVID - Medical Assistance - Academic Medical Centers	C	Sup	FO	F	0		3,589	3,589	0	0			3,202	3,202	(387)	(10.8%)	3,202
	Subtotal - Academic Medical Centers					21,092	0	3,589	24,681	10,284	17,431	11,195	0	3,202	24,681	0	0.0%	7,250
Human Services	Medical Assistance - State-Related Academic Medical Centers				F	27,007			27,007	19,036	19,036	8,338			27,374	367	1.4%	8,338
Human Services	Medical Assistance - Transportation				S	59,613			59,613	26,637	61,241	34,056			60,693	1,080	1.8%	(548)
Human Services	COVID - Medical Assistance - Transportation	C	Sup	FO	F	0		2,121	2,121	0	1,645			2,193	2,193	72	3.4%	548
	Subtotal - MA Transportation					59,613	0	2,121	61,734	26,637	62,886	34,056	0	2,193	62,886	1,152	1.9%	0
Human Services	Medical Assistance - Transportation				F	85,706			85,706	83,514	83,514				83,514	(2,192)	(2.6%)	0
Human Services	Expanded Medical Services for Women				S	6,263			6,263	2,610	6,263	3,653			6,263	0	0.0%	0
Human Services	TANFBG - Alternatives to Abortion				F	1,000			1,000	1,000	1,000				1,000	0	0.0%	0
Human Services	Children's Health Insurance				S	31,037			31,037	41,564	73,040	26,971			68,535	37,498	120.8%	(4,505)
Human Services	COVID - Children's Health Insurance Program	C	Sup	FO	F	0		10,310	10,310	0	13,927			18,432	18,432	8,122	78.8%	4,505
	Subtotal - CHIP					31,037	0	10,310	41,347	41,564	86,967	26,971	0	18,432	86,967	45,620	110.3%	0
Human Services	Children's Health Insurance Program				F	390,135			390,135	352,142	352,142				352,142	(37,993)	(9.7%)	0
Human Services	Access to Reproductive Health Care				S	0			0	0	0				0	0	0.0%	0
																		0

2020/21 Budget - SB1350 - A07925

Agency	Appropriation		Sup	FO		2019/20 Available	Supplemental	Enhanced FMAP	2019/20 Total A07925	2020/21 Enacted (May)	2020/21 Gov Fall Update	Additional Appropriations SB1350 A07925	Coronavirus Relief Fund Federal Offset A07925	Enhanced FMAP A07925	2020/21 Budget Total	Change from 2019/20	% Change	Change from Gov Fall Update
Human Services	Medical Assistance - Long Term Living (20/21 - includes HCBS & AC & Services to Persons)		Sup		S	470,244			470,244	62,446	235,124	170,696			233,142	(237,102)	(50.4%)	(1,982)
Human Services	COVID - Medical Assistance - Long Term Care	C	Sup	FO	F	0		67,581	67,581	0	11,603			14,878	14,878	(52,703)	(78.0%)	3,275
	Subtotal - Long Term Living					470,244	0	67,581	537,825	62,446	246,727	170,696	0	14,878	248,020	(289,805)	(53.9%)	1,293
Human Services	Medical Assistance - Long Term Living		Sup		F	777,565			777,565	107,890	138,928	46,554			154,444	(623,121)	(80.1%)	15,516
																		0
Human Services	Medical Assistance - Community Health Choices		Sup		S	2,328,939			2,328,939	1,375,944	3,375,917	1,574,556			2,950,500	621,561	26.7%	(425,417)
Human Services	COVID - Medical Assistance - Community Health Choices	C	Sup	FO	F	0		353,745	353,745	0	448,692			704,516	704,516	350,771	99.2%	255,824
	Subtotal - Community Health Choices					2,328,939	0	353,745	2,682,684	1,375,944	3,824,609	1,574,556	0	704,516	3,655,016	972,332	36.2%	(169,593)
Human Services	Medical Assistance - Community Health Choices		Sup		F	4,200,922			4,200,922	5,112,710	5,427,147	314,437			5,427,147	1,226,225	29.2%	0
						0			0									0
Human Services	Home and Community Based Services (moved to Long Term Living)		Sup		S	182,421			182,421	0	0				0	(182,421)	(100.0%)	0
Human Services	COVID- Medical Assistance - Home and Community Based Services	C	Sup	FO	F	0		9,159	9,159	0	0				0	(9,159)	(100.0%)	0
	Subtotal - Home and Community Based Services					182,421	0	9,159	191,580	0	0	0	0	0	0	(191,580)	(100.0%)	0
Human Services	Medical Assistance - Home and Community Based Services		Sup		F	211,504			211,504	0	0				0	(211,504)	(100.0%)	0
																		0
Human Services	Long-Term Care - Managed Care		Sup		S	151,168			151,168	71,383	153,156	75,459			146,842	(4,326)	(2.9%)	(6,314)
Human Services	COVID- Medical Assistance - Long Term Care - Managed Care	C	Sup	FO	F	0		10,550	10,550	0	15,986			21,892	21,892	11,342	107.5%	5,906
	Subtotal - Long-Term Care - Managed Care					151,168	0	10,550	161,718	71,383	169,142	75,459	0	21,892	168,734	7,016	4.3%	(408)
Human Services	Medical Assistance - Long Term Care - Managed Care		Sup		F	177,131			177,131	187,182	187,182				187,182	10,051	5.7%	0
																		0
Human Services	Services to Persons with Disabilities (Moved to Long Term Living)		Sup		S	130,215			130,215	0	0				0	(130,215)	(100.0%)	0
Human Services	COVID - Medical Assistance - Services to Persons with Disabilities	C	Sup	FO	F	0		6,037	6,037	0	0				0	(6,037)	(100.0%)	0
	Subtotal - Services to Persons with Disabilities					130,215	0	6,037	136,252	0	0	0	0	0	0	(136,252)	(100.0%)	0
Human Services	Medical Assistance - Services to Persons with Disabilities		Sup		F	144,487			144,487	0	0				0	(144,487)	(100.0%)	0
																		0
Human Services	Attendant Care (Moved to Long Term Living)		Sup		S	43,885			43,885	0	0				0	(43,885)	(100.0%)	0
Human Services	COVID - Medical Assistance - Attendant Care	C	Sup	FO	F	0		974	974	0	0				0	(974)	(100.0%)	0
	Subtotal - Attendant Care					43,885	0	974	44,859	0	0	0	0	0	0	(44,859)	(100.0%)	0
																		0
Human Services	Medical Assistance - Attendant Care				F	67,938			67,938	0	0				0	(67,938)	(100.0%)	0
Human Services	Intellectual Disabilities - Community Base Program		Sup		S	148,943			148,943	60,793	144,888	83,639			144,432	(4,511)	(3.0%)	(456)
Human Services	COVID - Medical Assistance - Community ID Services	C	Sup	FO	F	0		710	710	0	1,369			1,825	1,825	1,115	157.0%	456
	Subtotal - ID - Community Base Program					148,943	0	710	149,653	60,793	146,257	83,639	0	1,825	146,257	(3,396)	(2.3%)	0
Human Services	Medical Assistance - Community ID Services				F	59,038			59,038	59,723	59,723				59,723	685	1.2%	0
Human Services	SSBG - Community ID Services				F	7,451			7,451	7,451	7,451				7,451	0	0.0%	0
																		0
Human Services	Intellectual Disabilities - Intermediate Care Facilities		Sup		S	148,359			148,359	66,598	140,561	68,463			135,061	(13,298)	(9.0%)	(5,500)
Human Services	COVID - Medical Assistance - ID/ICF	C	Sup	FO	F	0		11,126	11,126	0	16,994			22,494	22,494	11,368	102.2%	5,500
	Subtotal - Intellectual Disabilities - ID/ICF					148,359	0	11,126	159,485	66,598	157,555	68,463	0	22,494	157,555	(1,930)	(1.2%)	0
Human Services	Medical Assistance - ID/ICF		Sup		F	193,685			193,685	194,752	194,752				194,752	1,067	0.6%	0
																		0
Human Services	Intellectual Disabilities - Community Waiver Program		Sup		S	1,664,206			1,664,206	784,163	1,706,307	861,144			1,645,307	(18,899)	(1.1%)	(61,000)
Human Services	COVID - Medical Assistance - Community ID Waiver	C	Sup	FO	F	0		108,169	108,169	0	183,587			244,587	244,587	136,418	126.1%	61,000
	Subtotal - Intellectual Disabilities - Community Waiver					1,664,206	0	108,169	1,772,375	784,163	1,889,894	861,144	0	244,587	1,889,894	117,519	6.6%	0
Human Services	Medical Assistance - Community ID Waiver		Sup		F	1,900,758			1,900,758	1,984,147	1,984,147				1,984,147	83,389	4.4%	0
Human Services	MR Residential Services - Lansdowne				S	340			340	83	200	117			200	(140)	(41.2%)	0
																		0
Human Services	Autism Intervention and Services		Sup		S	25,252			25,252	12,435	25,955	14,013			26,448	1,196	4.7%	493
Human Services	COVID - Medical Assistance - Autism	C	Sup	FO	F	0		1,673	1,673	0	2,296			2,875	2,875	1,202	71.8%	579

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Agency	Appropriation		Sup	FO	2019/20 Available	Supplemental	Enhanced FMAP	2019/20 Total A07925	2020/21 Enacted (May)	2020/21 Gov Fall Update	Additional Appropriations SB1350 A07925	Coronavirus Relief Fund Federal Offset A07925	Enhanced FMAP A07925	2020/21 Budget Total	Change from 2019/20	% Change	Change from Gov Fall Update
	Subtotal - Autism Intervention and Services				25,252	0	1,673	26,925	12,435	28,251	14,013	0	2,875	29,323	2,398	8.9%	1,072
Human Services	Medical Assistance - Autism Intervention Services			F	33,839			33,839	27,438	27,438				27,438	(6,401)	(18.9%)	0
Human Services	Behavioral Health Services			S	57,149			57,149	23,812	57,149	33,337			57,149	0	0.0%	0
Human Services	Access to Medication-Assisted Treatment			F	1,500			1,500	1,500	1,500				1,500	0	0.0%	0
Human Services	Special Pharmaceutical Services for Schizophrenia			S	952			952	313	752	439			752	(200)	(21.0%)	0
Human Services	County Child Welfare		Sup	S	1,257,751			1,257,751	1,101,907	1,170,948	64,541			1,166,448	(91,303)	(7.3%)	(4,500)
Human Services	COVID - Child Welfare - Title IV-E	C	Sup	FO	0		18,000	18,000	0	13,500			18,000	18,000	0	0.0%	4,500
	Subtotal - County Child Welfare				1,257,751	0	18,000	1,275,751	1,101,907	1,184,448	64,541	0	18,000	1,184,448	(91,303)	(7.2%)	0
Human Services	Child Welfare Services			F	13,735			13,735	34,719	34,719				34,719	20,984	152.8%	0
Human Services	Child Welfare - Title IV-E			F	385,369			385,369	440,805	440,805				440,805	55,436	14.4%	0
	COVID - Child Welfare Services	C	Sup	F	1,571			1,571	1,571	1,571				1,571	0	0.0%	0
Human Services	Medical Assistance - Child Welfare			F	1,438			1,438	1,824	1,824				1,824	386	26.8%	0
Human Services	COVID - Medical Assistance - Child Welfare	C		F	0			0	0	0				0	0	0.0%	0
Human Services	TANFBG - Child Welfare			F	58,508			58,508	58,508	58,508				58,508	0	0.0%	0
Human Services	SSBG - Child Welfare			F	12,021			12,021	12,021	12,021				12,021	0	0.0%	0
Human Services	Child Welfare Training and Certification			F	16,665			16,665	18,665	18,665				18,665	2,000	12.0%	0
Human Services	Community Based Family Resource and Support			F	143			143	143	143				143	0	0.0%	0
Human Services	Child Abuse Prevention and Treatment			F	4,000			4,000	4,608	4,608				4,608	608	15.2%	0
Human Services	Title IV B - Caseworker Visits			F	1,365			1,365	1,365	1,365				1,365	0	0.0%	0
Human Services	Children's Justice Act			F	1,150			1,150	1,150	1,150				1,150	0	0.0%	0
Human Services	Community Based Family Centers			S	18,320			18,320	7,733	19,558	11,825			19,558	1,238	6.8%	0
Human Services	Family Preservation - Family Centers			F	2,691			2,691	2,691	2,691				2,691	0	0.0%	0
Human Services	Family Resource & Support - Family Centers			F	480			480	480	480				480	0	0.0%	0
Human Services	Title IV-B - Family Centers			F	5,871			5,871	5,871	5,871				5,871	0	0.0%	0
Human Services	MCHBG - Early Childhood Home Visiting			F	16,300			16,300	16,300	16,300				16,300	0	0.0%	0
Human Services	Child Care Services			S	156,332			156,332	65,201	156,482	91,281			156,482	150	0.1%	0
Human Services	CCDFBG - Child Care Services			F	392,812			392,812	431,136	431,136				431,136	38,324	9.8%	0
Human Services	COVID - CCFFBG - Child Care Services	C	Sup	F	70,000	38,000		108,000	0	0				0	(108,000)	(100.0%)	0
Human Services	CCDFBG - School Age			F	1,260			1,260	1,260	1,260				1,260	0	0.0%	0
Human Services	SSBG - Child Care Services			F	30,977			30,977	30,977	30,977				30,977	0	0.0%	0
Human Services	Head Start Collaboration Project			F	242			242	225	225				225	(17)	(7.0%)	0
Human Services	Early Learning Challenge Grant - Child Care Services			F	0			0	0	0				0	0	0.0%	0
Human Services	Child Care Assistance			S	104,569			104,569	45,785	109,885	64,100			109,885	5,316	5.1%	0
Human Services	TANFBG - Child Care Assistance			F	152,214			152,214	230,306	230,306				230,306	78,092	51.3%	0
Human Services	CCDFBG - Child Care Assistance			F	85,356			85,356	38,710	38,710				38,710	(46,646)	(54.6%)	0
Human Services	COVID - CCDFBG - Child Care Assistance	C	Sup	F	36,000	(36,000)		0	0	0				0	0	0.0%	0
Human Services	Food Stamps - Child Care Assistance			F	1,678			1,678	2,194	2,194				2,194	516	30.8%	0
Human Services	Nurse Family Partnership		Sup	S	13,059			13,059	5,491	12,888	7,508			12,999	(60)	(0.5%)	111
Human Services	COVID - Medical Assistance - Nurse Family Partnership	C	Sup	FO	60		20	80	0	90			120	120	40	50.0%	30
	Subtotal - Nurse Family Partnership				13,119	0	20	13,139	5,491	12,978	7,508	0	120	13,119	(20)	(0.2%)	141
Human Services	Medical Assistance - Nurse Family Partnership			F	2,544			2,544	2,544	2,544				2,544	0	0.0%	0
Human Services	Early Intervention		Sup	S	174,271			174,271	78,870	180,027	99,557			178,427	4,156	2.4%	(1,600)
Human Services	COVID - Medical Assistance - Early Intervention	C	Sup	FO	3,200		300	3,500	0	5,250			6,900	6,900	3,400	97.1%	1,650
	Subtotal - Early Intervention				177,471	0	300	177,771	78,870	185,277	99,557	0	6,900	185,327	7,556	4.3%	50
Human Services	Medical Assistance - Early Intervention		Sup	F	67,051			67,051	76,978	76,978				76,978	9,927	14.8%	0

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Agency	Appropriation		Sup	FO	2019/20 Available	Supplemental	Enhanced FMAP	2019/20 Total A07925	2020/21 Enacted (May)	2020/21 Gov Fall Update	Additional Appropriations SB1350 A07925	Coronavirus Relief Fund Federal Offset A07925	Enhanced FMAP A07925	2020/21 Budget Total	Change from 2019/20	% Change	Change from Gov Fall Update	
Human Services	Education for Children with Disabilities			F	15,136			15,136	15,026	15,026				15,026	(110)	(0.7%)	0	
Human Services	Domestic Violence			S	19,093			19,093	7,955	19,093	11,138			19,093	0	0.0%	0	
Human Services	Family Violence Prevention Services			F	3,739			3,739	3,739	3,739				3,739	0	0.0%	0	
Human Services	COVID - Family Violence Prevention Services	C	Sup	F	1,346			1,346	0	0				0	(1,346)	(100.0%)	0	
Human Services	SSBG - Domestic Violence Programs			F	5,705			5,705	5,705	5,705				5,705	0	0.0%	0	
Human Services	Rape Crisis			S	10,921			10,921	4,550	10,921	6,371			10,921	0	0.0%	0	
Human Services	SSBG - Rape Crisis			F	1,721			1,721	1,721	1,721				1,721	0	0.0%	0	
Human Services	Breast Cancer Screening			S	1,723			1,723	718	1,723	1,005			1,723	0	0.0%	0	
Human Services	SSBG - Family Planning			F	2,000			2,000	2,000	2,000				2,000	0	0.0%	0	
Human Services	Human Services Development Fund			S	13,460			13,460	5,608	13,460	7,852			13,460	0	0.0%	0	
Human Services	Legal Services			S	2,661			2,661	1,109	2,661	1,552			2,661	0	0.0%	0	
Human Services	SSBG - Legal Services			F	5,049			5,049	5,049	5,049				5,049	0	0.0%	0	
Human Services	Homeless Assistance			S	18,496			18,496	7,707	18,496	10,789			18,496	0	0.0%	0	
Human Services	SSBG - Homeless Services			F	4,183			4,183	4,183	4,183				4,183	0	0.0%	0	
Human Services	211 Communications			S	750			750	313	750	437			750	0	0.0%	0	
Human Services	Health Program Assistance			S	13,325			13,325	5,552	5,552	8,063			13,615	290	2.2%	8,063	
Human Services	Blind and Visual Services			S	3,102			3,102	1,293	3,102	1,809			3,102	0	0.0%	0	
Human Services Total					36,396,938	1,124	1,137,446	37,532,343	31,974,736	39,233,946	5,980,143	30,000	1,866,731	39,851,610	2,319,267	6.2%	617,664	
	Human Services - State Subtotal				12,593,276	0	0	12,593,276	7,769,863	13,702,377	4,913,510	0	0	12,683,373	90,097	0.7%	(1,019,004)	
	Human Services - Federal Subtotal				23,803,662	1,124	1,137,446	24,939,067	24,204,873	25,531,569	1,066,633	0	1,866,731	27,138,237	2,199,170	8.8%	1,606,668	
	Human Services - Coronavirus Relief Fund Restricted Subtotal				0	0	0	0	0	0	0	30,000	0	30,000	30,000		30,000	
													Note: Additional \$199.6m in enhanced FMAP appropriated in May for capitation					
	Federal Offsets				3,260	0	1,137,446	1,140,706	199,645	1,173,128	0	30,000	1,866,731	2,096,376	955,670		83.8%	
	State + Federal Offsets				12,596,536	0	1,137,446	13,733,982	7,969,508	14,875,505	4,913,510	30,000	1,866,731	14,779,749	1,045,767		7.6%	
Insurance	Premium Review			F	1,000			1,000	0	0				0	(1,000)	(100.0%)	0	
Insurance	Insurance Market Reform			F	5,000			5,000	5,000	5,000				5,000	0	0.0%	0	
Insurance	USTIF Loan Payment			S	0			0	0	0				0	0	0.0%	0	
Insurance Total					6,000	0	0	6,000	5,000	5,000	0	0	0	5,000	(1,000)	(16.7%)	0	
	Insurance - State Subtotal				0	0	0	0	0	0	0	0	0	0	0		0	
	Insurance - Federal Subtotal				6,000	0	0	6,000	5,000	5,000	0	0	0	5,000	(1,000)	(16.7%)	0	
Labor and Industry	General Government Operations			S	13,799			13,799	5,750	13,799	7,874			13,624	(175)	(1.3%)	(175)	
Labor and Industry	Workforce Investment Act - Administration			F	13,000			13,000	11,000	11,000				11,000	(2,000)	(15.4%)	0	
Labor and Industry	Community Service and Corps			F	13,097			13,097	13,235	13,235				13,235	138	1.1%	0	
Labor and Industry	Disability Determination			F	146,699			146,699	147,539	154,039	6,500			154,039	7,340	5.0%	0	
Labor and Industry	New Hires			F	1,534			1,534	1,757	1,757				1,757	223	14.5%	0	
Labor and Industry	Occupational and Industrial Safety			S	2,947			2,947	1,228	2,947	1,717			2,945	(2)	(0.1%)	(2)	
Labor and Industry	Lead Certification and Accreditation			F	507			507	494	494				494	(13)	(2.6%)	0	
Labor and Industry	Occupational Disease Payments			S	299			299	89	213	124			213	(86)	(28.8%)	0	
Labor and Industry	Transfer to Vocational Rehabilitation Fund			S	47,942			47,942	19,976	47,942	27,966			47,942	0	0.0%	0	
Labor and Industry	Supported Employment			S	397			397	165	397	232			397	0	0.0%	0	
Labor and Industry	Centers for Independent Living			S	1,950			1,950	813	1,950	1,137			1,950	0	0.0%	0	
Labor and Industry	Workers' Compensation Payments			S	413			413	160	384	224			384	(29)	(7.0%)	0	
Labor and Industry	Assistive Technology Financing			S	475			475	198	475	277			475	0	0.0%	0	
Labor and Industry	Assistive Technology Demonstration and Training			S	450			450	188	450	262			450	0	0.0%	0	
Labor and Industry	Reed Act - Unemployment Insurance			F	5,000			5,000	5,000	5,000				5,000	0	0.0%	0	
Labor and Industry	Reed Act - Employment Services			F	72,000			72,000	72,000	72,000				72,000	0	0.0%	0	
Labor and Industry	WIOA - Adult Employment and Training			F	50,000			50,000	50,000	50,000				50,000	0	0.0%	0	

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Agency	Appropriation				2019/20 Available	Supplemental	Enhanced FMAP	2019/20 Total A07925	2020/21 Enacted (May)	2020/21 Gov Fall Update	Additional Appropriations SB1350 A07925	Coronavirus Relief Fund Federal Offset A07925	Enhanced FMAP A07925	2020/21 Budget Total	Change from 2019/20	% Change	Change from Gov Fall Update
Labor and Industry	WIOA - Youth Employment and Training			F	52,000			52,000	52,000	52,000				52,000	0	0.0%	0
Labor and Industry	WIOA - Statewide Activities			F	25,000			25,000	25,000	25,000				25,000	0	0.0%	0
Labor and Industry	WIOA - Dislocated Workers			F	109,000			109,000	109,000	109,000				109,000	0	0.0%	0
	COVID - WIOA - National Dislocated Worker	C		F	21,000	(1,600)		19,400	0	1,600	1,600			1,600	(17,800)	(91.8%)	0
Labor and Industry	TANFBG - Youth Employment and Training			F	25,105			25,105	25,000	25,000				25,000	(105)	(0.4%)	0
Labor and Industry	New Choices / New Options			S	750			750	313	750	437			750	0	0.0%	0
Labor and Industry	Apprenticeship Training			S	7,000			7,000	1,172	5,255	4,083			5,255	(1,745)	(24.9%)	0
Labor and Industry	Industry Partnerships			S	4,813			4,813	2,917	4,558	1,641			4,558	(255)	(5.3%)	0
Labor and Industry Total					615,177	(1,600)	0	613,577	544,994	599,245	54,074	0	0	599,068	(14,509)	(2.4%)	(177)
	Labor and Industry - State Subtotal				81,235	0	0	81,235	32,969	79,120	45,974	0	0	78,943	(2,292)	(2.8%)	(177)
	Labor and Industry - Federal Subtotal				533,942	(1,600)	0	532,342	512,025	520,125	8,100	0	0	520,125	(12,217)	(2.3%)	0
Military and Veterans Affairs	General Government Operations			S	33,143			33,143	13,810	33,143	18,780			32,590	(553)	(1.7%)	(553)
Military and Veterans Affairs	Facilities Maintenance			F	77,685			77,685	84,000	84,000				84,000	6,315	8.1%	0
	COVID- Facilities Maintenance Cares Act	C		F	0	409		409		1,039	1,039			1,039	630	154.0%	0
Military and Veterans Affairs	Federal Construction Grants			F	25,000			25,000	25,000	25,000				25,000	0	0.0%	0
Military and Veterans Affairs	National Guard Youth Challenge Program			S	1,000			1,000	417	1,493	1,076			1,493	493	49.3%	0
Military and Veterans Affairs	Armory Maintenance and Repair			S	245			245	102	1,145	1,043			1,145	900	367.3%	0
Military and Veterans Affairs	Burial Detail Honor Guard			S	99			99	41	99	58			99	0	0.0%	0
Military and Veterans Affairs	American Battle Monuments			S	50			50	21	50	29			50	0	0.0%	0
Military and Veterans Affairs	Special State Duty			S	35			35	15	35	20			35	0	0.0%	0
Military and Veterans Affairs	Veterans Homes			S	101,580			101,580	41,653	103,080	58,668			100,321	(1,259)	(1.2%)	(2,759)
Military and Veterans Affairs	COVID - Veterans' Homes - Enhanced Veterans Reimbursements	C	FO	F	0		1,610	1,610	0	800			3,200	3,200	1,590	98.8%	2,400
	Subtotal - Veterans Homes				101,580	0	1,610	103,190	41,653	103,880	58,668	0	3,200	103,521	331	0.3%	(359)
Military and Veterans Affairs	Operations and Maintenance			F	49,412			49,412	56,844	56,844				56,844	7,432	15.0%	0
Military and Veterans Affairs	COVID - Operations and Maintenance	C		F	209	200		409	0	314	314			314	(95)	(23.2%)	0
Military and Veterans Affairs	Medical Reimbursements			F	177			177	159	159				159	(18)	(10.2%)	0
Military and Veterans Affairs	Enhanced Veterans Reimbursement			F	34,791			34,791	34,791	36,660	1,869			36,660	1,869	5.4%	0
	COVID - Direct Relief Providers/Veterans' Homes	C		F	0	3,223		3,223	0	1,955	1,955			1,955	(1,268)	(39.3%)	0
Military and Veterans Affairs	Behavioral Health Support for Veterans			S	0			0	0	0				0	0	0.0%	0
Military and Veterans Affairs	Education of Veterans Children			S	125			125	125	125				125	0	0.0%	0
Military and Veterans Affairs	Transfer to Educational Assistance Program Fund			S	13,265			13,265	13,265	13,265				13,265	0	0.0%	0
Military and Veterans Affairs	Blind Veterans Pension			S	222			222	222	222				222	0	0.0%	0
Military and Veterans Affairs	Paralyzed Veterans Pension			S	3,714			3,714	3,714	3,714				3,714	0	0.0%	0
Military and Veterans Affairs	National Guard Pension			S	5			5	5	5				5	0	0.0%	0
Military and Veterans Affairs	Supplemental Life Insurance Premiums			S	164			164	68	164	96			164	0	0.0%	0
Military and Veterans Affairs	Civil Air Patrol			S	100			100	42	100	58			100	0	0.0%	0
Military and Veterans Affairs	Disabled American Veterans Transportation			S	336			336	336	336	0			336	0	0.0%	0
Military and Veterans Affairs	Veterans Outreach Services			S	3,139			3,139	1,570	3,139	1,569			3,139	0	0.0%	0
Military and Veterans Affairs Total					344,496	3,832	1,610	349,938	276,200	366,886	86,574	0	3,200	365,974	16,036	4.6%	(912)
	Military and Veterans Affairs - State Subtotal				157,222	0	0	157,222	75,406	160,115	81,397	0	0	156,803	(419)	(0.3%)	(3,312)
	Military and Veterans Affairs - Federal Subtotal				187,274	3,832	1,610	192,716	200,794	206,771	5,177	0	3,200	209,171	16,455	8.5%	2,400
	Federal Offsets				0	0	1,610	1,610	0	800	0	0	3,200	3,200	1,590		2,400
	State + Federal Offsets				157,222	0	1,610	158,832	75,406	160,915	81,397	0	3,200	160,003	1,171	0.7%	(912)
Revenue	General Government Operations + Enforcement			S	146,511			146,511	61,880	146,268	81,074			142,954	(3,557)	(2.4%)	(3,314)
Revenue	Technology and Process Modernization			S	5,700			5,700	2,083	5,000	2,667			4,750	(950)	(16.7%)	(250)

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Revenue	Commissions - Inheritance & Realty Transfer Taxes	EA		S	13,007			13,007	3,651	11,801	8,150			11,801	(1,206)	(9.3%)	0
Revenue	Distribution of Public Utility Realty Tax			S	29,187			29,187	28,017	29,213	1,196			29,213	26	0.1%	0
Revenue Total					194,405	0	0	194,405	95,631	192,282	93,087	0	0	188,718	(5,687)	(2.9%)	(3,564)
	Revenue - State Subtotal				194,405	0	0	194,405	95,631	192,282	93,087	0	0	188,718	(5,687)	(2.9%)	(3,564)
	Revenue - Federal Subtotal				0	0	0	0	0	0	0	0	0	0	0		0
State	General Government Operations			S	4,319			4,319	1,800	5,889	2,439			4,239	(80)	(1.9%)	(1,650)
State	Federal Election Reform			F	20,046			20,046	30,194	30,194				30,194	10,148	50.6%	0
State	Occupational Licensing Assessment			F	2,500			2,500	0	0				0	(2,500)	(100.0%)	0
State	COVID - Election Security	C		F	14,156			14,156	0	0				0	(14,156)	(100.0%)	0
State	Statewide Uniform Registry of Electors			S	7,305			7,305	3,044	7,305	4,261			7,305	0	0.0%	0
State	Voter Registration			S	494			494	206	494	279			485	(9)	(1.8%)	(9)
State	Elections Assistance - Grants to Counties			F	0			0	0	0				0	0		0
State	Publishing Constitutional Amendments	EA		S	1,375			1,375	531	2,784	2,253			2,784	1,409	102.5%	0
State	Lobbying Disclosure			S	294			294	123	294	160			283	(11)	(3.7%)	(11)
State	Electoral College			S	0			0	10	10				10	10		0
	Election Code Debt Service			S	0			0	5,250	9,044	3,794			9,044	9,044		0
State	Voting of Citizens in Military Service			S	20			20	20	20				20	0	0.0%	0
State	County Election Expenses	EA		S	400			400	167	567	233			400	0	0.0%	(167)
State Total					50,909	0	0	50,909	41,345	56,601	13,419	0	0	54,764	3,855	7.6%	(1,837)
	State - State Subtotal				14,207	0	0	14,207	11,151	26,407	13,419	0	0	24,570	10,363	72.9%	(1,837)
	State - Federal Subtotal				36,702	0	0	36,702	30,194	30,194	0	0	0	30,194	(6,508)	(17.7%)	0
Transportation	FTA - Capital Improvement Grants			F	30,000			30,000	30,000	30,000				30,000	0	0.0%	0
Transportation	TEA 21 - Access to Jobs			F	2,000			2,000	2,000	2,000				2,000	0	0.0%	0
Transportation	Surface Transportation - Operating			F	15,000			15,000	15,000	15,000				15,000	0	0.0%	0
Transportation	Surface Transportation Assistance			F	750			750	750	750				750	0	0.0%	0
Transportation	Surface Transportation Assistance Capital			F	35,000			35,000	40,000	40,000				40,000	5,000	14.3%	0
Transportation	FTA - Keystone Corridor Equipment and Purchases			F	85,000			85,000	60,000	60,000				60,000	(25,000)	(29.4%)	0
	COVID - FTA - Keystone Corridor Equipment and Purchases			F	0			0			63,869			63,869	63,869		63,869
Transportation	FTA - Safety Oversight			F	3,000			3,000	3,000	3,000				3,000	0	0.0%	0
Transportation	FTA - Hybrid Mass Transit Vehicles			F	30,000			30,000	30,000	30,000				30,000	0	0.0%	0
Transportation	COVID - FTA - Urbanized Formula	C		F	0			0	0	0				0	0		0
Transportation	COVID - FTA - Non-Urbanized Formula	C		F	81,000			81,000	0	0				0	(81,000)	(100.0%)	0
Transportation	ARRA - High Speed Rail			F	0			0	0	0				0	0		0
Transportation	Track and Line Improvement			F	3,000			3,000	0	0	3,000			3,000	0	0.0%	3,000
Transportation	FRA - State of Good Repair			F	0			0	15,000	15,000				15,000	15,000		0
Transportation	Vehicle Sales Tax Collections			S	1,025			1,025	273	655	382			655	(370)	(36.1%)	0
Transportation	Voter Registration			S	520			520	217	573	356			573	53	10.2%	0
Transportation	Infrastructure Projects			S	1,900			1,900	792	792	1,108			1,900	0	0.0%	1,108
Transportation Total					288,195	0	0	288,195	197,032	197,770	68,715	0	0	265,747	(22,448)	(7.8%)	67,977
	Transportation - State Subtotal				3,445	0	0	3,445	1,282	2,020	1,846	0	0	3,128	(317)	(9.2%)	1,108
	Transportation - Federal Subtotal				284,750	0	0	284,750	195,750	195,750	66,869	0	0	262,619	(22,131)	(7.8%)	66,869
State Police	General Government Operations			S	342,100			342,100	172,123	413,095	11,130			183,253	(158,847)	(46.4%)	(229,842)
	COVID Relief - State Police GGO			FO	0			0				225,970		225,970	225,970		225,970
	Subtotal - State Police GGO				342,100	0	0	342,100	172,123	413,095	11,130	225,970	0	409,223	67,123	19.6%	(3,872)
					0			0									0
State Police	Area Computer Crime			F	8,745			8,745	10,555	10,555				10,555	1,810	20.7%	0

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Agency	Appropriation	Sup	FO	2019/20 Available	Supplemental	Enhanced FMAP	2019/20 Total A07925	2020/21 Enacted (May)	2020/21 Gov Fall Update	Additional Appropriations SB1350 A07925	Coronavirus Relief Fund Federal Offset A07925	Enhanced FMAP A07925	2020/21 Budget Total	Change from 2019/20	% Change	Change from Gov Fall Update
State Police	Law Enforcement Information Technology			S	6,899		6,899	2,875	6,899	4,024			6,899	0	0.0%	0
State Police	Statewide Public Safety Radio System			S	12,683		12,683	5,022	12,052	7,011			12,033	(650)	(5.1%)	(19)
State Police	Broadband Network Planning			F	4,050		4,050	4,050	4,050				4,050	0	0.0%	0
State Police	Municipal Police Training			S	1,716		1,716	712	1,716	996			1,708	(8)	(0.5%)	(8)
State Police	Automated Fingerprint Identification System			S	885		885	369	885	516			885	0	0.0%	0
State Police	Gun Checks (also funded from Restricted Account)			S	4,400		4,400	1,833	5,178	2,567			4,400	0	0.0%	(778)
State Police Total					381,478	0	381,478	197,539	454,430	26,244	225,970	0	449,753	68,275	17.9%	(4,677)
	State Police - State Subtotal				368,683	0	368,683	182,934	439,825	26,244	0	0	209,178	(159,505)	(43.3%)	(230,647)
	State Police - Federal Subtotal				12,795	0	12,795	14,605	14,605	0	0	0	14,605	1,810	14.1%	0
	State Police - Coronavirus Relief Fund Subtotal				0	0	0	0	0	0	225,970	0	225,970	225,970		225,970
	Federal Offsets				0	0	0	0	0	0	225,970	0	225,970	225,970		
	State + Federal Offsets				368,683	0	368,683	182,934	439,825	26,244	225,970	0	435,148	66,465	18.0%	
Civil Service Commission	General Government Operations			S												
Civil Service Commission Total					0	0	0	0	0	0	0	0	0	0		0
	Civil Service Commission - State Subtotal				0	0	0	0	0	0	0	0	0	0		0
	Civil Service Commission - Federal Subtotal				0	0	0	0	0	0	0	0	0	0		0
Emergency Management and Homeland Security	General Government Operations			S	13,521		13,521	5,634	13,521	7,753			13,387	(134)	(1.0%)	(134)
Emergency Management and Homeland Security	Civil Preparedness			F	21,000		21,000	21,000	21,000				21,000	0	0.0%	0
Emergency Management and Homeland Security	Hazardous Materials Planning and Training			F	1,500		1,500	1,500	1,500				1,500	0	0.0%	0
Emergency Management and Homeland Security	State Fire Commissioner			S	2,848		2,848	1,187	2,848	1,620			2,807	(41)	(1.4%)	(41)
Emergency Management and Homeland Security	Fire Prevention			F	42		42	42	42				42	0	0.0%	0
Emergency Management and Homeland Security	Firefighters' Memorial Flag			S	10		10	4	10	6			10	0	0.0%	0
Emergency Management and Homeland Security	Red Cross Extended Care Program			S	250		250	104	250	146			250	0	0.0%	0
Emergency Management and Homeland Security	Search and Rescue			S	250		250	104	250	146			250	0	0.0%	146
Emergency Management and Homeland Security	Emergency Management Assistance Compact			S	0		0	0	0	0			0	0		0
Emergency Management and Homeland Security	Hazard Mitigation			S	0		0	0	0	0			0	0		0
Emergency Management and Homeland Security	Disaster Relief			S	18,800		18,800	16,700	41,549				16,700	(2,100)	(11.2%)	(24,849)
Emergency Management and Homeland Security	Disaster Relief			F	0		0		104,849				0	0		(104,849)
Emergency Management and Homeland Security	COVID - PA Disaster Relief	C		F	55,000		55,000	0	50,000				0	(5,000)	(100.0%)	(50,000)
Emergency Management and Homeland Security	COVID - Emergency Performance Management Grant	C		F	3,065		3,065	0	0				0	(3,065)	(100.0%)	0
Emergency Management and Homeland Security	COVID - Emergency Food and Shelter Program	C		F	8,266		8,266	0	0				0	(8,266)	(100.0%)	0
Emergency Management and Homeland Security Total					124,552	0	124,552	46,275	235,673	9,671	0	0	55,946	(68,606)	(55.1%)	(179,727)
	Emergency Management and Homeland Security - State Subtotal				35,679	0	35,679	23,733	58,282	9,671	0	0	33,404	(2,275)	(6.4%)	(24,878)
	Emergency Management and Homeland Security - Federal Subtotal				88,873	0	88,873	22,542	177,391	0	0	0	22,542	(66,331)	(74.6%)	(154,849)
Historical and Museum Commission	General Government Operations			S	21,555		21,555	8,981	21,555	12,169			21,150	(405)	(1.9%)	(405)
Historical and Museum Commission	Historic Preservation			F	1,300		1,300	2,050	2,050				2,050	750	57.7%	0
Historical and Museum Commission	Surface Mining Review			F	150		150	150	150				150	0	0.0%	0
Historical and Museum Commission	Environmental Review			F	375		375	348	348				348	(27)	(7.2%)	0
Historical and Museum Commission	Institute of Museum Library Services			F	0		0	0	0				0	0		0
Historical and Museum Commission	Coastal Zone Management			F	50		50	0	0				0	(50)	(100.0%)	0
Historical and Museum Commission	Highway Planning and Construction			F	0		0	0	0				0	0		0
Historical and Museum Commission	National Endowment for the Humanities			F	0		0	0	0				0	0		0
Historical and Museum Commission	National Endowment for the Arts			F	0		0	0	0				0	0		0
Historical and Museum Commission	American Battlefield Protection Program			F	3,000		3,000	2,000	2,000				2,000	(1,000)	(33.3%)	0
Historical and Museum Commission	Historic Property Partnerships			F	30		30	0	0				0	(30)	(100.0%)	0

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Agency	Appropriation	Sup	FO	2019/20 Available	Supplemental	Enhanced FMAP	2019/20 Total A07925	2020/21 Enacted (May)	2020/21 Gov Fall Update	Additional Appropriations SB1350 A07925	Coronavirus Relief Fund Federal Offset A07925	Enhanced FMAP A07925	2020/21 Budget Total	Change from 2019/20	% Change	Change from Gov Fall Update	
Historical and Museum Com	Maritime Heritage			F	500		500	0	0				0	(500)	(100.0%)	0	
Historical and Museum Com	Appalachian Development			F	70		70	100	100				100	30	42.9%	0	
	COVID- PA History To-Go	C		F	0		0		198	198			198	198		0	
Historical and Museum Com	Cultural and Historical Support			S	2,000		2,000	833	2,000	1,167			2,000	0	0.0%	0	
Historical and Museum Commission Total					29,030	0	29,030	14,462	28,401	13,534	0	0	27,996	(1,034)	(3.6%)	(405)	
Historical and Museum Commission - State Subtotal					23,555	0	23,555	9,814	23,555	13,336	0	0	23,150	(405)	(1.7%)	(405)	
Historical and Museum Commission - Federal Subtotal					5,475	0	5,475	4,648	4,846	198	0	0	4,846	(629)	(11.5%)	0	
Infrastructure Investment A	Sewage Projects Revolving Loan Fund			F	127,200		127,200	127,200	127,200				127,200	0	0.0%	0	
Infrastructure Investment A	Drinking Water Projects Revolving Loan Fund			F	66,982		66,982	66,982	66,982				66,982	0	0.0%	0	
	Infrastructure Improvement Projects			F	0		0	1,740	1,740				1,740	1,740		0	
Infrastructure Investment Authority Total					194,182	0	194,182	195,922	195,922	0	0	0	195,922	1,740	0.9%	0	
Infrastructure Investment Authority - State Subtotal					0	0	0	0	0	0	0	0	0	0	0	0	0
Infrastructure Investment Authority - Federal Subtotal					194,182	0	194,182	195,922	195,922	0	0	0	195,922	1,740	0.9%	0	
State Environmental Hearing	General Government Operations			S	2,574		2,574	1,073	2,574	1,481			2,554	(20)	(0.8%)	(20)	
State Environmental Hearing Board Total					2,574	0	2,574	1,073	2,574	1,481	0	0	2,554	(20)	(0.8%)	(20)	
State Environmental Hearing Board - State Subtotal					2,574	0	2,574	1,073	2,574	1,481	0	0	2,554	(20)	(0.8%)	(20)	
State Environmental Hearing Board - Federal Subtotal					0	0	0	0	0	0	0	0	0	0	0	0	0
PHC4	Health Care Cost Containment Council			S	3,355		3,355	1,398	3,355	1,769			3,167	(188)	(5.6%)	(188)	
Health Care Cost Containment Council Total					3,355	0	3,355	1,398	3,355	1,769	0	0	3,167	(188)	(5.6%)	(188)	
Health Care Cost Containment Council - State Subtotal					3,355	0	3,355	1,398	3,355	1,769	0	0	3,167	(188)	(5.6%)	(188)	
Health Care Cost Containment Council - Federal Subtotal					0	0	0	0	0	0	0	0	0	0	0	0	0
State Ethics Commission	General Government Operations			S	3,015		3,015	1,256	3,015	1,676			2,932	(83)	(2.8%)	(83)	
State Ethics Commission Total					3,015	0	3,015	1,256	3,015	1,676	0	0	2,932	(83)	(2.8%)	(83)	
State Ethics Commission - State Subtotal					3,015	0	3,015	1,256	3,015	1,676	0	0	2,932	(83)	(2.8%)	(83)	
State Ethics Commission - Federal Subtotal					0	0	0	0	0	0	0	0	0	0	0	0	0
Supreme Court	Salaries & Expenses			S	17,150		17,150	7,146	17,150	10,004			17,150	0	0.0%	0	
Supreme Court	Justices Expenses			S	118		118	49	118	69			118	0	0.0%	0	
Supreme Court	Judicial Center Operations			S	814		814	339	814	475			814	0	0.0%	0	
Supreme Court	Judicial Council			S	141		141	59	141	82			141	0	0.0%	0	
Supreme Court	District Court Administrators			S	19,657		19,657	8,190	19,657	11,467			19,657	0	0.0%	0	
Supreme Court	Interbranch Commission			S	350		350	146	350	204			350	0	0.0%	0	
Supreme Court	Court Management Education			S	73		73	30	73	43			73	0	0.0%	0	
Supreme Court	Rules Committees			S	1,595		1,595	665	1,595	930			1,595	0	0.0%	0	
Supreme Court	Court Administrator			S	11,577		11,577	4,824	11,577	6,753			11,577	0	0.0%	0	
Supreme Court	Court Improvement Project			F	1,130		1,130	1,130	1,130				1,130	0	0.0%	0	
Supreme Court	Smart Defense			F	0		0	0	0				0	0	0.0%	0	
Supreme Court	PA Weighted Caseload Project - CP Judges			F	0		0	0	0				0	0	0.0%	0	
Supreme Court	Adult Drug Court Outcome Evaluation			F	225		225	225	225				225	0	0.0%	0	
Supreme Court	Language Access Grant			F	50		50	50	50				50	0	0.0%	0	
Supreme Court	PA Reestablishment Analysis of Magisterial District Courts			F	0		0	80	80				80	80		0	
Supreme Court	Integrated Criminal Justice System			S	2,372		2,372	988	2,372	1,384			2,372	0	0.0%	0	
Supreme Court	Unified Judicial System Security			S	2,002		2,002	834	2,002	1,168			2,002	0	0.0%	0	

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Agency	Appropriation					2019/20 Available	Supplemental	Enhanced FMAP	2019/20 Total A07925	2020/21 Enacted (May)	2020/21 Gov Fall Update	Additional Appropriations SB1350 A07925	Coronavirus Relief Fund Federal Offset A07925	Enhanced FMAP A07925	2020/21 Budget Total	Change from 2019/20	% Change	Change from Gov Fall Update
Supreme Court	Office of Elder Justice in the Courts				S	496			496	207	496	289			496	0	0.0%	0
Supreme Court Total						57,750	0	0	57,750	24,962	57,830	32,868	0	0	57,830	80	0.1%	0
	Supreme Court - State Subtotal					56,345	0	0	56,345	23,477	56,345	32,868	0	0	56,345	0	0.0%	0
	Supreme Court - Federal Subtotal					1,405	0	0	1,405	1,485	1,485	0	0	0	1,485	80	5.7%	0
Superior Court	Salaries & Expenses				S	32,377			32,377	13,490	32,377	18,887			32,377	0	0.0%	0
Superior Court	Judges Expenses				S	183			183	76	183	107			183	0	0.0%	0
Superior Court Total						32,560	0	0	32,560	13,566	32,560	18,994	0	0	32,560	0	0.0%	0
	Superior Court - State Subtotal					32,560	0	0	32,560	13,566	32,560	18,994	0	0	32,560	0	0.0%	0
	Superior Court - Federal Subtotal					0	0	0	0	0	0	0	0	0	0	0	0.0%	0
Commonwealth Court	Salaries & Expenses				S	21,192			21,192	8,830	21,192	12,362			21,192	0	0.0%	0
Commonwealth Court	Judges Expenses				S	132			132	55	132	77			132	0	0.0%	0
Commonwealth Court Total						21,324	0	0	21,324	8,885	21,324	12,439	0	0	21,324	0	0.0%	0
	Commonwealth Court - State Subtotal					21,324	0	0	21,324	8,885	21,324	12,439	0	0	21,324	0	0.0%	0
	Commonwealth Court - Federal Subtotal					0	0	0	0	0	0	0	0	0	0	0	0.0%	0
Courts of Common Pleas	Salaries & Expenses				S	117,739			117,739	49,058	117,739	68,681			117,739	0	0.0%	0
Courts of Common Pleas	Senior Judge Reimbursement				S	4,004			4,004	1,668	4,004	2,336			4,004	0	0.0%	0
Courts of Common Pleas	Judicial Education				S	1,247			1,247	520	1,247	727			1,247	0	0.0%	0
Courts of Common Pleas	Ethics Committee				S	62			62	26	62	36			62	0	0.0%	0
Courts of Common Pleas	Problem Solving Courts				S	1,103			1,103	460	1,103	643			1,103	0	0.0%	0
Courts of Common Pleas Total						124,155	0	0	124,155	51,732	124,155	72,423	0	0	124,155	0	0.0%	0
	Courts of Common Pleas - State Subtotal					124,155	0	0	124,155	51,732	124,155	72,423	0	0	124,155	0	0.0%	0
	Courts of Common Pleas - Federal Subtotal					0	0	0	0	0	0	0	0	0	0	0	0.0%	0
Community Courts - MDJs	Salaries & Expenses				S	82,802			82,802	34,501	82,802	48,301			82,802	0	0.0%	0
Community Courts - MDJs	Magisterial District Judge Education				S	744			744	310	744	434			744	0	0.0%	0
Community Courts - Magisterial District Judges						83,546	0	0	83,546	34,811	83,546	48,735	0	0	83,546	0	0.0%	0
	Community Courts - Magisterial District Judges - State Subtotal					83,546	0	0	83,546	34,811	83,546	48,735	0	0	83,546	0	0.0%	0
	Community Courts - Magisterial District Judges - Federal Subtotal					0	0	0	0	0	0	0	0	0	0	0	0.0%	0
Philadelphia Courts	Municipal Court				S	7,794			7,794	3,248	7,794	4,546			7,794	0	0.0%	0
Philadelphia Courts Total						7,794	0	0	7,794	3,248	7,794	4,546	0	0	7,794	0	0.0%	0
	Philadelphia Courts - State Subtotal					7,794	0	0	7,794	3,248	7,794	4,546	0	0	7,794	0	0.0%	0
	Philadelphia Courts - Federal Subtotal					0	0	0	0	0	0	0	0	0	0	0	0.0%	0
Judicial Conduct Board	Salaries & Expenses				S	2,468			2,468	1,028	2,468	1,440			2,468	0	0.0%	0
Judicial Conduct Board Total						2,468	0	0	2,468	1,028	2,468	1,440	0	0	2,468	0	0.0%	0
	Judicial Conduct Board - State Subtotal					2,468	0	0	2,468	1,028	2,468	1,440	0	0	2,468	0	0.0%	0
	Judicial Conduct Board - Federal Subtotal					0	0	0	0	0	0	0	0	0	0	0	0.0%	0
Court Of Judicial Discipline	Salaries & Expenses				S	468			468	195	468	273			468	0	0.0%	0
Court Of Judicial Discipline Total						468	0	0	468	195	468	273	0	0	468	0	0.0%	0
	Court of Judicial Dicipline - State Subtotal					468	0	0	468	195	468	273	0	0	468	0	0.0%	0
	Court of Judicial Dicipline - Federal Subtotal					0	0	0	0	0	0	0	0	0	0	0	0.0%	0
Other Courts	Juror Cost Reimbursement				S	1,118			1,118	466	1,118	652			1,118	0	0.0%	0
Other Courts	County Court Reimbursement				S	23,136			23,136	9,640	23,136	13,496			23,136	0	0.0%	0

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Agency	Appropriation	Sup	FO	2019/20 Available	Supplemental	Enhanced FMAP	2019/20 Total A07925	2020/21 Enacted (May)	2020/21 Gov Fall Update	Additional Appropriations SB1350 A07925	Coronavirus Relief Fund Federal Offset A07925	Enhanced FMAP A07925	2020/21 Budget Total	Change from 2019/20	% Change	Change from Gov Fall Update
Other Courts	Senior Judge Operational Support Grants		S	1,375			1,375	573	1,375	802			1,375	0	0.0%	0
Other Courts	Court Interpreter County Grant		S	1,500			1,500	625	1,500	875			1,500	0	0.0%	0
Other Courts Total				27,129	0	0	27,129	11,304	27,129	15,825	0	0	27,129	0	0.0%	0
	Other Courts - State Subtotal			27,129	0	0	27,129	11,304	27,129	15,825	0	0	27,129	0	0.0%	0
	Other Courts - Federal Subtotal			0	0	0	0	0	0	0	0	0	0	0	0.0%	0
Total Judiciary (State)				355,789	0	0	355,789	148,246	355,789	207,543	0	0	355,789	0	0.0%	0
Senate	Fifty Senators		S	8,864			8,864	3,693	8,864	5,171			8,864	0	0.0%	0
Senate	Senate President - Personnel Expenses		S	0			0	0	0	0			0	0	0.0%	0
Senate	Employees of Chief Clerk		S	3,085			3,085	1,285	3,085	1,800			3,085	0	0.0%	0
Senate	Salaried Officers and Employees		S	13,973			13,973	5,822	13,973	8,151			13,973	0	0.0%	0
Senate	Incidental Expenses		S	3,595			3,595	1,498	3,595	2,097			3,595	0	0.0%	0
Senate	Expenses - Senators		S	1,416			1,416	590	1,416	826			1,416	0	0.0%	0
Senate	Legislative Printing and Expenses		S	8,048			8,048	3,353	8,048	4,695			8,048	0	0.0%	0
Senate	Committee on Appropriations (R) and (D)		S	3,015			3,015	1,256	3,015	1,759			3,015	0	0.0%	0
Senate	Caucus Operations (R) and (D)		S	79,861			79,861	33,275	79,861	46,586			79,861	0	0.0%	0
Senate Total				121,857	0	0	121,857	50,772	121,857	71,085	0	0	121,857	0	0.0%	0
	Senate - State Subtotal			121,857	0	0	121,857	50,772	121,857	71,085	0	0	121,857	0	0.0%	0
	Senate - Federal Subtotal			0	0	0	0	0	0	0	0	0	0	0	0.0%	0
House of Representatives	Members' Compensation		S	35,290			35,290	14,704	35,290	20,586			35,290	0	0.0%	0
House of Representatives	Caucus Operations (R and D)		S	133,375			133,375	55,573	133,375	77,802			133,375	0	0.0%	0
House of Representatives	Speaker's Office		S	1,810			1,810	754	1,810	1,056			1,810	0	0.0%	0
House of Representatives	Bi-Partisan Committee, Chief Clerk, Comptroller & EMS		S	14,834			14,834	6,181	14,834	8,653			14,834	0	0.0%	0
House of Representatives	Mileage - Representatives, Officers and Employees		S	572			572	238	572	334			572	0	0.0%	0
House of Representatives	Postage: Chief Clerk and Legislative Journal		S	2,816			2,816	1,173	2,816	1,643			2,816	0	0.0%	0
House of Representatives	Contingent Expenses (R) and (D)		S	1,209			1,209	504	1,209	705			1,209	0	0.0%	0
House of Representatives	Incidental Expenses		S	7,569			7,569	3,154	7,569	4,415			7,569	0	0.0%	0
House of Representatives	Expenses - Representatives		S	4,251			4,251	1,771	4,251	2,480			4,251	0	0.0%	0
House of Representatives	Legislative Printing and Expenses		S	10,674			10,674	4,448	10,674	6,226			10,674	0	0.0%	0
House of Representatives	National Legislative Conference - Expenses		S	0			0	0	0	0			0	0	0.0%	0
House of Representatives	Committee on Appropriations (R)		S	3,223			3,223	1,343	3,223	1,880			3,223	0	0.0%	0
House of Representatives	Committee on Appropriations (D)		S	3,223			3,223	1,343	3,223	1,880			3,223	0	0.0%	0
House of Representatives	Special Leadership Account (R)		S	6,045			6,045	2,519	6,045	3,526			6,045	0	0.0%	0
House of Representatives	Special Leadership Account (D)		S	6,045			6,045	2,519	6,045	3,526			6,045	0	0.0%	0
House of Representatives Total				230,936	0	0	230,936	96,224	230,936	134,712	0	0	230,936	0	0.0%	0
	House of Representatives - State Subtotal			230,936	0	0	230,936	96,224	230,936	134,712	0	0	230,936	0	0.0%	0
	House of Representatives - Federal Subtotal			0	0	0	0	0	0	0	0	0	0	0	0.0%	0
Government Support Agency	Legislative Reference Bureau - Salaries & Expenses		S	9,691			9,691	4,038	9,691	5,653			9,691	0	0.0%	0
Government Support Agency	LRB -Printing of PA Bulletin and PA Code		S	886			886	369	886	517			886	0	0.0%	0
Government Support Agency	Contingent Expenses		S	25			25	10	25	15			25	0	0.0%	0
Government Support Agency	Legis. Budget and Finance Committee -Salaries & Expenses		S	2,020			2,020	842	2,020	1,178			2,020	0	0.0%	0
Government Support Agency	Legislative Data Processing Center		S	32,255			32,255	13,440	32,255	18,815			32,255	0	0.0%	0
Government Support Agency	LDP - Information Technology Modernization		S	2,500			2,500	1,042	2,500	1,458			2,500	0	0.0%	0
Government Support Agency	Joint State Government Commission		S	1,701			1,701	709	1,701	992			1,701	0	0.0%	0
Legislative Miscellaneous	Local Government Commission		S	1,283			1,283	535	1,283	748			1,283	0	0.0%	0
Legislative Miscellaneous	Local Government Codes		S	24			24	10	24	14			24	0	0.0%	0

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Agency	Appropriation				2019/20 Available	Supplemental	Enhanced FMAP	2019/20 Total A07925	2020/21 Enacted (May)	2020/21 Gov Fall Update	Additional Appropriations SB1350 A07925	Coronavirus Relief Fund Federal Offset A07925	Enhanced FMAP A07925	2020/21 Budget Total	Change from 2019/20	% Change	Change from Gov Fall Update
Legislative Miscellaneous	Joint Legislative Air and Water Pollution Control Committee			S	582			582	0	0	0			0	(582)	(100.0%)	0
Legislative Miscellaneous	Legislative Audit Advisory Commission			S	285			285	119	285	166			285	0	0.0%	0
Legislative Miscellaneous	Independent Regulatory Review Commission			S	2,155			2,155	898	2,155	1,257			2,155	0	0.0%	0
Legislative Miscellaneous	Capitol Preservation Committee			S	827			827	345	827	482			827	0	0.0%	0
Legislative Miscellaneous	Capitol Restoration			S	3,157			3,157	1,315	3,157	1,842			3,157	0	0.0%	0
Legislative Miscellaneous	Commission on Sentencing			S	2,553			2,553	1,064	2,553	1,489			2,553	0	0.0%	0
Legislative Miscellaneous	Center For Rural Pennsylvania			S	1,128			1,128	470	1,128	658			1,128	0	0.0%	0
Legislative Miscellaneous	Commonwealth Mail Processing Center			S	3,583			3,583	1,493	3,583	2,090			3,583	0	0.0%	0
Legislative Miscellaneous	Legislative Reapportionment Commission			S	1,053			1,053	439	1,053	614			1,053	0	0.0%	0
Legislative Miscellaneous	Independent Fiscal Office			S	2,343			2,343	976	2,343	1,367			2,343	0	0.0%	0
Government Support Agencies Total					68,051	0	0	68,051	28,114	67,469	39,355	0	0	67,469	(582)	(0.9%)	0
Government Support Agencies - State Subtotal					68,051	0	0	68,051	28,114	67,469	39,355	0	0	67,469	(582)	(0.9%)	0
Government Support Agencies - Federal Subtotal					0	0	0	0	0	0	0	0	0	0	0		0

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Agency	Appropriation	Sup	FO	2019/20 Available	Supplemental	Enhanced FMAP	2019/20 Total A07925	2020/21 Enacted (May)	2020/21 Gov Fall Update	Additional Appropriations SB1350 A07925	Coronavirus Relief Fund Federal Offset A07925	Enhanced FMAP A07925	2020/21 Budget Total	Change from 2019/20	% Change	Change from Gov Fall Update
Nonpreferreds and EAs do not appear in the General Appropriations bill.																
	Preferred State Total			33,419,226	0	0	33,419,226	25,140,761	34,840,946	7,348,074	0	0	32,488,835	(930,391)	(2.8%)	(2,352,111)
	Nonpreferred State Total			629,012	0	0	629,012	629,012	629,012	0	0	0	629,012	0	0.0%	0
	Executive Authorizations Total			23,289	0	0	23,289	19,349	22,952	3,474	0	0	22,823	(466)	(2.0%)	(129)
	General Fund Subtotal			34,071,527	0	0	34,071,527	25,789,122	35,492,910	7,351,548	0	0	33,140,670	(930,857)	(2.7%)	(2,352,240)
	General Fund Federal Total			30,273,383	683,437	1,139,246	32,096,066	29,779,883	31,443,923	1,320,800	0	1,870,291	32,970,974		0.0%	
	Coronavirus Relief Fund Offset		R	-	-	-	-	-	-	-	1,332,970	-	-	-		
	COVID-19 Federal Offsets			3,260	0	1,139,246	1,142,506	199,645	1,174,198	0	1,332,970	1,870,291	3,402,906	2,260,400		
																Note: Only enhanced FMAP appropriated in May - \$199.6 million for Capitation should be added to \$1
	Federal totals do not include PUC Federal appropriations made that augment restricted General Fund revenues appropriated to the PUC															
Special Funds																
Lottery Fund																
Aging	General Government Operations		S	8,743			8,743	9,966	9,966				9,966	1,223	14.0%	0
Aging	PENNCARE		Sup	293,043			293,043	285,726	285,726				285,726	(7,317)	(2.5%)	0
Aging	Pre-Admission Assessment		S	8,750			8,750	8,750	8,750				8,750	0	0.0%	0
Aging	Family Caregiver		S	12,103			12,103	12,103	12,103				12,103	0	0.0%	0
Aging	Transfer - Pharmaceutical Assistance Fund		Sup	145,000			145,000	145,000	155,000	10,000			155,000	10,000	6.9%	0
Aging	Alzheimer's Outreach		S	250			250	250	250				250	0	0.0%	0
Aging	Grants to Senior Centers		S	2,000			2,000	2,000	2,000				2,000	0	0.0%	0
Human Services	MA - Long-Term Care		S	0			0	0	0				0	0		0
Human Services	Home and Community Based Services		S	0			0	0	0				0	0		0
Human Services	Medical Assistance - Transportation Services		S	3,500			3,500	3,500	3,500				3,500	0	0.0%	0
Human Services	Medical Assistance - Community HealthChoices		Sup	334,013			334,013	348,966	348,966				348,966	14,953	4.5%	0
	Lottery Fund - State Subtotal			807,402	0	0	807,402	816,261	826,261	10,000	0	0	826,261	18,859	2.3%	0
	Lottery Fund - Federal Subtotal			0	0	0	0	0	0	0	0	0	0	0	0	0
Tobacco Settlement Fund																
Community and Economic D	Life Sciences Greenhouse		S	3,000			3,000	3,000	3,000				3,000	0	0.0%	0
Human Services	Medical Assistance - Community HealthChoices		Sup	165,878			165,878	139,551	139,551				139,551	(26,327)	(15.9%)	0
Human Services	MA - Long Term Care		S	0			0	0	0				0	0		0
Human Services	COVID - Medical Assistance - Workers with Disabilities		C	13,111			13,111	0	7,500	7,500			7,500	(5,611)	(42.8%)	0
Human Services	COVID - Medical Assistance - Uncompensated Care		C	4,003			4,003	0	0				0	(4,003)	(100.0%)	0
	Tobacco Settlement Fund - State Subtotal			185,992	0	0	185,992	142,551	150,051	7,500	0	0	150,051	(35,941)	(19.3%)	0
	Tobacco Settlement Fund - Federal Subtotal			168,878	0	0	168,878	142,551	142,551	0	0	0	142,551	(26,327)	(15.6%)	0
	Tobacco Settlement Fund - Total			17,114	0	0	17,114	0	7,500	7,500	0	0	7,500	(9,614)	(56.2%)	0
Judicial Computer System Augmentation Account																
Supreme Court	Statewide Judicial Computer System		S	57,048			57,048	45,626	45,626				45,626	(11,422)	(20.0%)	0
				57,048	0	0	57,048	45,626	45,626	0	0	0	45,626	(11,422)	(20.0%)	0
Emergency Medical Services Operating Fund																

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Agency	Appropriation	Sup	FO	2019/20 Available	Supplemental	Enhanced FMAP	2019/20 Total A07925	2020/21 Enacted (May)	2020/21 Gov Fall Update	Additional Appropriations SB1350 A07925	Coronavirus Relief Fund Federal Offset A07925	Enhanced FMAP A07925	2020/21 Budget Total	Change from 2019/20	% Change	Change from Gov Fall Update
Health	Emergency Medical Services		S	10,450			10,450	9,200	9,200				9,200	(1,250)	(12.0%)	0
Health	Catastrophic Medical Rehabilitation Program		S	4,300			4,300	4,100	4,100				4,100	(200)	(4.7%)	0
				14,750	0	0	14,750	13,300	13,300	0	0	0	13,300	(1,450)	(9.8%)	0
State Stores Fund																
State Police	Liquor Control Enforcement		S	32,875			32,875	33,167	33,167				33,167	0	0.0%	0
				32,875	0	0	32,875	33,167	33,167	0	0	0	33,167	0	0.0%	0
Motor License Fund																
Transportation	General Government Operations		S	62,421			62,421	63,900	63,900				63,900	1,479	2.4%	0
Transportation	Welcome Centers Operations		S	4,115			4,115	4,115	4,115				4,115	0	0.0%	0
Transportation	Highway and Safety Improvement		S	190,000			190,000	45,000	170,000	125,000			170,000	(20,000)	(10.5%)	0
Transportation	Expanded Highway and Bridge Program		S	0			0	0	0				0	0	0.0%	0
Transportation	Rural Commerical Routes		S	0			0	0	0				0	0	0.0%	0
Transportation	Municipal Bridge Improvements and Bundling		S	0			0	0	0				0	0	0.0%	0
Transportation	Highway Maintenance		S	882,054			882,054	840,546	840,546				840,546	(41,508)	(4.7%)	0
Transportation	Expanded Maintenance Improvements		S	0			0	0	0				0	0	0.0%	0
Transportation	Highway Systems Technology and Innovation		S	16,000			16,000	16,000	16,000				16,000	0	0.0%	0
Transportation	Reinvestment in Department of Transportation Facilities		S	16,000			16,000	5,000	5,000				5,000	(11,000)	(68.8%)	0
Transportation	Safety Administration and Licensing		S	186,403			186,403	208,403	208,403				208,403	22,000	11.8%	0
Transportation	Homeland Security - Real ID		S	29,599			29,599	25,901	25,901				25,901	(3,698)	(12.5%)	0
Transportation	Liquid Fuels Tax Municipal Allocation Payment		S	30,000			30,000	30,000	30,000				30,000	0	0.0%	0
Transportation	Maintenance and Construction Costs of Roads		S	253,576			253,576	239,816	239,816				239,816	(13,760)	(5.4%)	0
Transportation	Supplemental - Maintenance and Construction Costs of Roads		S	5,000			5,000	5,000	5,000				5,000	0	0.0%	0
Transportation	Maintenance and Construction of County Bridges		S	5,000			5,000	5,000	5,000				5,000	0	0.0%	0
Transportation	Municipal Traffic Signals		S	10,000			10,000	10,000	10,000				10,000	0	0.0%	0
Executive Offices	Commonwealth Technology Services		S	0			0	0	0				0	0	0.0%	0
Treasury	Refunds of Liquid Fuels Taxes - Administration		S	533			533	551	551				551	18	3.4%	0
Treasury	General Obligation Bonds Issued for Transportation		S	35,661			35,661	35,736	35,736				35,736	75	0.2%	0
Treasury	General Obligation Bonds Issued for Public Improvements		S	17,748			17,748	17,859	17,859				17,859	111	0.6%	0
Treasury	Loan and Transfer Agent		S	40			40	40	40				40	0	0.0%	0
Agriculture	Weights and Measures		S	5,228			5,228	5,817	5,817				5,817	589	11.3%	0
Agriculture	Maintenance and Improvement of Dirt and Gravel Roads		S	28,000			28,000	28,000	28,000				28,000	0	0.0%	0
Community and Economic D	Appalachian Regional Commission		S	500			500	500	500				500	0	0.0%	0
Conservation and Natural R	Forestry Roads		S	7,000			7,000	7,000	7,000				7,000	0	0.0%	0
Education	Safe Driving Program		S	1,100			1,100	1,100	1,100				1,100	0	0.0%	0
General Services	Tort Claims		S	9,000			9,000	9,000	9,000				9,000	0	0.0%	0
Revenue	Collections - Liquid Fuels Tax - Administration and Enforcement		S	19,285			19,285	23,136	23,136				23,136	3,851	20.0%	0
State Police	General Government Operations		S	647,395			647,395	617,164	617,164				617,164	(30,231)	(4.7%)	0
State Police	Law Enforcement Information Technology		S	20,697			20,697	20,697	20,697				20,697	0	0.0%	0
State Police	Statewide Public Safety Radio System		S	38,076			38,076	36,153	36,153				36,153	(1,923)	(5.1%)	0
State Police	Municipal Police Training		S	1,724			1,724	1,708	1,708				1,708	(16)	(0.9%)	0
State Police	Patrol Vehicles		S	12,000			12,000	12,000	12,000				12,000	0	0.0%	0
State Police	AFIS		S	0			0	0	0				0	0	0.0%	0
State Police	Commercial Vehicle Inspection		S	12,708			12,708	12,808	12,808				12,808	100	0.8%	0
State Police	Motor Carrier Safety		F	9,186			9,186	8,954	8,954				8,954	(232)	(2.5%)	0
State Police	Municipal Police Training Grants		S	5,000			5,000	5,000	5,000				5,000	0	0.0%	0
	Motor License Fund - State Subtotal			2,561,049	0	0	2,561,049	2,341,904	2,466,904	125,000	0	0	2,466,904	(94,145)	(3.7%)	0
				2,551,863	0	0	2,551,863	2,332,950	2,457,950	125,000	0	0	2,457,950	(93,913)	(3.7%)	0

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	Motor License Fund - Federal Subtotal			9,186	0	0	9,186	8,954	8,954	0	0	0	8,954	(232)	(2.5%)	0
Aviation Restricted Revenue Account																
Transportation	Aviation Operations		R	6,228			6,228	3,814	3,814				3,814	(2,414)	(38.8%)	0
Transportation	Airport Construction and Development		R	6,500			6,500	6,500	6,500				6,500	0	0.0%	0
Transportation	Real Estate Tax Rebate Payments		R	250			250	250	250				250	0	0.0%	0
				12,978	0	0	12,978	10,564	10,564	0	0	0	10,564	(2,414)	(18.6%)	0
Hazardous Material Response Fund																
Emergency Management and	General Operations		S	180			180	180	180				180	0	0.0%	0
Emergency Management and	Hazardous Materials Response Team		S	180			180	180	180				180	0	0.0%	0
Emergency Management and	Grants to Counties		S	1,260			1,260	1,260	1,260				1,260	0	0.0%	0
Emergency Management and	Public and Facilities Owners Education		S	180			180	180	180				180	0	0.0%	0
				1,800	0	0	1,800	1,800	1,800	0	0	0	1,800	0	0.0%	0
Milk Marketing Fund																
Milk Marketing Board	Operations of Milk Marketing Board		S	2,840			2,840	2,840	2,840				2,840	0	0.0%	0
				2,840	0	0	2,840	2,840	2,840	0	0	0	2,840	0	0.0%	0
Home Investment Trust Fund																
Community and Economic D	Home Program		S	0			0	0	0				0	0		
Community and Economic D	Affordable Housing Act - Administration		F	4,000			4,000	4,000	4,000				4,000	0	0.0%	0
				4,000	0	0	4,000	4,000	4,000	0	0	0	4,000	0	0.0%	0
	Subtotal State			0	0	0	0	0	0	0	0	0	0	0		
	Subtotal Federal			4,000	0	0	4,000	4,000	4,000	0	0	0	4,000	0	0.0%	0
Tuition Account Guaranteed Savings Program Fund																
Treasury	Tuition Account Program Bureau		S	3,039			3,039	3,339	3,339				3,339	300	9.9%	0
				3,039	0	0	3,039	3,339	3,339	0	0	0	3,339	300	9.9%	0
Banking Department Fund																
Banking	General Government Operations		S	24,848			24,848	23,786	23,786				23,786	(1,062)	(4.3%)	0
				24,848	0	0	24,848	23,786	23,786	0	0	0	23,786	(1,062)	(4.3%)	0
Firearms Records Check Fund																
State Police	Firearms Records Check		R	3,956			3,956	2,500	2,500	575			3,075	(881)	(22.3%)	575
				3,956	0	0	3,956	2,500	2,500	575	0	0	3,075	(881)	(22.3%)	575
Ben Franklin Technology Development Authority Fund																
Community and Economic D	Ben Franklin Technology Development Authority Fund		S	30,000			30,000	35,000	35,000				35,000	5,000	16.7%	0
				30,000	0	0	30,000	35,000	35,000	0	0	0	35,000	5,000	16.7%	0
	Subtotal State			30,000	0	0	30,000	35,000	35,000	0	0	0	35,000	5,000	16.7%	0
	Subtotal Federal			0	0	0	0	0	0	0	0	0	0	0		0
Oil and Gas Lease Fund																
Conservation and Natural R	General Operations		S	37,786			37,786	14,827	14,827				14,827	(22,959)	(60.8%)	0
Conservation and Natural R	State Park Operations		S	17,706			17,706	20,000	17,000	(3,000)			17,000	(706)	(4.0%)	0
Conservation and Natural R	Forest Pest Management		S	0			0	0	0				0	0		0
Conservation and Natural R	State Forest Operations		S	14,282			14,282	20,000	17,000	(3,000)			17,000	2,718	19.0%	0

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				69,774	0	0	69,774	54,827	48,827	(6,000)	0	0	48,827	(20,947)	(30.0%)	0
Home Improvement Account																
Attorney General	Home Improvement Consumer Protection		S	2,733	0	0	2,733	2,893	2,893	0	0	0	2,893	160	5.9%	0
				2,733	0	0	2,733	2,893	2,893	0	0	0	2,893	160	5.9%	0
Cigarette Fire Safety and Firefighter Protection Act Enforcement Fund																
Attorney General	Cigarette Fire Safety and Firefighter Protection		S	100	0	0	100	100	100	0	0	0	100	0	0.0%	0
				100	0	0	100	100	100	0	0	0	100	0	0.0%	0
Insurance Regulation and Oversight Fund																
Insurance Department	General Government Operations		S	0	0	0	0	30,871	30,871	0	0	0	30,871	30,871		0
				0	0	0	0	30,871	30,871	0	0	0	30,871	30,871		0
Pennsylvania Racehorse Development Restricted Receipt Account																
Agriculture	Transfer to State Farm Products Show Fund		S	5,000	0	0	5,000	5,000	5,000	0	0	0	5,000	0	0.0%	0
Agriculture	Animal Health Commission		S	5,350	0	0	5,350	5,350	5,350	0	0	0	5,350	0	0.0%	0
Agriculture	Pennsylvania Veterinary Laboratory System		S	5,309	0	0	5,309	5,309	5,309	0	0	0	5,309	0	0.0%	0
Agriculture	Pennsylvania Fairs		S	4,000	0	0	4,000	4,000	4,000	0	0	0	4,000	0	0.0%	0
Agriculture	Transfer to the Racing Fund			0	0	0	0	0	0	0	0	0	0	0	0.0%	0
				19,659	0	0	19,659	19,659	19,659	0	0	0	19,659	0	0.0%	0
Justice Reinvestment Fund																
Executive Offices	Pennsylvania Commission on Crime and Delinquency		S	0	0	0	0	0	0	0	0	0	0	0		0
Executive Offices	Victim Services		S	0	0	0	0	0	0	0	0	0	0	0		0
Executive Offices	Innovative Policing Grants		S	357	0	0	357	556	556	0	0	0	556	199	55.7%	0
Executive Offices	County Probation Grants		S	0	0	0	0	0	0	0	0	0	0	0		0
Corrections	Medium and Short-Minimum Offender Diversion		S	0	0	0	0	0	0	0	0	0	0	0		0
Corrections	Coordinated Community Reentry		S	0	0	0	0	0	0	0	0	0	0	0		0
Probation and Parole	Streamline State Parole Process		S	0	0	0	0	0	0	0	0	0	0	0		0
Comission on Sentencing	Risk Assessment		S	0	0	0	0	0	0	0	0	0	0	0		0
				357	0	0	357	556	556	0	0	0	556	199	55.7%	0
Multimodal Fund																
Transportation	PennPORTS - Philadelphia Regional Port Authority Debt Service		S	4,607	0	0	4,607	4,608	4,608	0	0	0	4,608	1	0.0%	0
				4,607	0	0	4,607	4,608	4,608	0	0	0	4,608	1	0.0%	0
State Racing Fund																
Agriculture	State Racing Commission		S	7,796	0	0	7,796	7,365	7,365	0	0	0	7,365	(431)	(5.5%)	0
Agriculture	Pennsylvania Equine Toxicology and Research Laboratory		S	13,769	0	0	13,769	13,065	13,065	0	0	0	13,065	(704)	(5.1%)	0
Agriculture	Horse Racing Promotion		S	2,393	0	0	2,393	1,656	1,711	55	0	0	1,711	(682)	(28.5%)	0
Agriculture	Administration of State Fairs		S	0	0	0	0	0	0	0	0	0	0	0		0
Revenue	Administration of Racing Revenue Collections		S	246	0	0	246	261	261	0	0	0	261	15	6.1%	0
				24,204	0	0	24,204	22,347	22,402	55	0	0	22,402	(1,802)	(7.4%)	0
ABLE Savings Program Fund																
Treasury	Operation of Pennsylvania ABLE Savings Program		S	1,130	0	0	1,130	1,130	1,130	0	0	0	1,130	0	0.0%	0

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				1,130	0	0	1,130	1,130	1,130	0	0	0	1,130	0	0.0%	0
Tourism Promotion Fund Restricted Account																
DCED	Marketing to Attract Tourists		S	6,000			6,000	5,000	5,000				5,000	(1,000)	(16.7%)	0
DCED	Marketing to Attract Business		S	0			0	0	0				0	0		0
				6,000	0	0	6,000	5,000	5,000	0	0	0	5,000	(1,000)	(16.7%)	0
Enhanced Revenue Collection Account																
Revenue	Expanded Tax Return Reviews and Collection Activities		S	30,000			30,000	30,000	30,000				30,000	0	0.0%	0
	Enhanced Revenue Collection Account Total			30,000	0	0	30,000	30,000	30,000	0	0	0	30,000	0	0.0%	0
Environmental Stewardship Fund																
Conservation and Natural Resources	Heritage and Other Parks		S	2,250			2,250	0	0				0	(2,250)	(100.0%)	0
Environmental Protection	General Government Operations		S	773			773	0	0				0	(773)	(100.0%)	0
Environmental Protection	Environmental Program Management		S	1,790			1,790	0	0				0	(1,790)	(100.0%)	0
Environmental Protection	Chesapeake Bay Agricultural Source Abatement		S	2,974			2,974	0	0				0	(2,974)	(100.0%)	0
Environmental Protection	Environmental Protection Operations		S	4,886			4,886	0	0				0	(4,886)	(100.0%)	0
Environmental Protection	Delaware River Master		S	38			38	0	0				0	(38)	(100.0%)	0
Environmental Protection	Susquehanna River Basin Commission		S	205			205	0	0				0	(205)	(100.0%)	0
Environmental Protection	Interstate Commission on the Potomac River		S	23			23	0	0				0	(23)	(100.0%)	0
Environmental Protection	Delaware River Basin Commission		S	217			217	0	0				0	(217)	(100.0%)	0
Environmental Protection	Ohio River Valley Water Sanitation Commission		S	68			68	0	0				0	(68)	(100.0%)	0
Environmental Protection	Chesapeake Bay Commission		S	300			300	0	0				0	(300)	(100.0%)	0
Environmental Protection	Transfer to Conservation District Fund		S	2,506			2,506	0	0				0	(2,506)	(100.0%)	0
Environmental Protection	Interstate Mining Commission		S	15			15	0	0				0	(15)	(100.0%)	0
	Environmental Stewardship Fund Total			16,045	0	0	16,045	0	0	0	0	0	0	(16,045)	(100.0%)	0
	Subtotal State			16,045	0	0	16,045	0	0	0	0	0	0	(16,045)	(100.0%)	0
	Subtotal Federal			0	0	0	0	0	0	0	0	0	0	0		0
Recycling Fund																
Environmental Protection	General Government Operations		S	1,037			1,037	0	0				0	(1,037)	(100.0%)	0
Environmental Protection	Environmental Program Management		S	2,403			2,403	0	0				0	(2,403)	(100.0%)	0
Environmental Protection	Environmental Protection Operations		S	6,560			6,560	0	0				0	(6,560)	(100.0%)	0
	Recycling Fund Total			10,000	0	0	10,000	0	0	0	0	0	0	(10,000)	(100.0%)	0
	Subtotal State			10,000	0	0	10,000	0	0	0	0	0	0	(10,000)	(100.0%)	0
	Subtotal Federal			0	0	0	0	0	0	0	0	0	0	0		0
COVID-19 Response Restricted Account Appropriations																
PCCD	COVID Relief - Transfer to School Safety and Security Fund	C	F	150,000												
Agriculture	COVID Relief - State Food Purchase Program	C	F	20,000												
Agriculture	COVID Relief - Dairy Assistance Program	C	F	20,000												
DCED	COVID Relief - County Block Grant	C	F	625,000												
DCED	COVID Relief - Cultural and Museum Preservation Grant Program	C	F	20,000												
DCED	COVID Relief - Statewide Small Business Assistance	C	F	225,000												
DCED	COVID Relief - Hazard Pay	C	F	50,000												
DCED	COVID Relief - Food Access Initiative	C	F	10,000												
Education	COVID Relief - Pre-K Counts Program	C	F	7,000												
Education	COVID Relief - Head Start Supplemental Assistance Program	C	F	2,000												

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PASSHE	COVID Relief - State System of Higher Education	C		F	30,000												
PHEAA	COVID Relief - State Grant Program	C		F	30,000												
PHEAA	COVID Relief - Institutional Assistance Grants	C		F	5,000												
PHEAA	COVID Relief - Higher Education for the Disadvantaged	C		F	5,000												
PHEAA	COVID Relief - Student Loan Interest Forbearance Program	C		F	2,200												
Health	COVID Relief - Community-Based Health Care Centers	C		F	10,000												
Health	COVID Relief - Vaccine, Treatment and Therapy Development for Qualified Biotech	C		F	10,000												
Human Services	COVID Relief - Long-Term Living Programs	C		F	632,000												
Human Services	COVID Relief - Community HealthChoices	C		F	50,000												
Human Services	COVID Relief - Long-Term Care - Managed Care	C		F	10,000												
Human Services	COVID Relief - Intellectual Disabilities - Community Waiver Program	C		F	259,280												
Human Services	COVID Relief - Child Care Services	C		F	116,000												
Human Services	COVID Relief - Critical Access Hospitals	C		F	10,000												
Human Services	COVID Relief - Domestic Violence Programs	C		F	10,000												
Human Services	COVID Relief - Homeless Assistance Services	C		F	10,000												
Human Services	COVID Relief - Legal Services	C		F	8,000												
Human Services	COVID Relief - Autism Services	C		F	720												
PEMA	COVID Relief - Fire Company and EMS Grant Program	C		F	50,000												
PEMA	COVID Relief - Health Care System Assistance	C		F	50,000												
PA Housing Finance Agency	COVID Relief - Mortgage and Rental Assistance	C		F	175,000												
COVID-19 Response Restricted Account					175,000	0	0	0	0	0	0	0	0	0	0	0	0