

2020-2021 General Fund Tracking Run (amounts in thousands)					--Difference--		
Row	Department/Appropriation	2019-20 Available	2020-21 Interim Budget	2020-21 Supplemental	2020-21 Final Budget	2020-21 Budget Over 2019-20 Available \$ Change	%Change
1	Governor's Office						
2	Governor's Office	\$6,872	\$2,863	\$3,843	\$6,706	(\$166)	-2.4%
3	Governor's Office Total	\$6,872	\$2,863	\$3,843	\$6,706	(\$166)	-2.4%
4							
5	Executive Offices						
6	Office of Administration	\$9,724	\$4,052	\$5,595	\$9,647	(\$77)	-0.8%
7	Office of State Inspector General	4,450	1,854	2,515	4,369	(81)	-1.8%
8	Inspector General - Welfare Fraud	12,027	5,011	6,788	11,799	(228)	-1.9%
9	Office of the Budget	19,199	8,000	10,788	18,788	(411)	-2.1%
10	Loan to Video Gaming Fund (EA)	1,192	-	-	-	(1,192)	-100.0%
11	Transfer to Census Outreach - Complete Count	4,000	-	-	-	(4,000)	-100.0%
12	Transfer to Nonprofit Security Grant Fund	5,000	-	5,000	5,000	-	0.0%
13	Audit of the Auditor General	-	41	58	99	99	--
14	Office of General Counsel	5,673	2,364	3,165	5,529	(144)	-2.5%
15	Human Relations Commission	10,307	4,295	5,793	10,088	(219)	-2.1%
16	Council on the Arts	884	368	499	867	(17)	-1.9%
17	Juvenile Court Judges' Commission	3,043	1,268	1,712	2,980	(63)	-2.1%
18	Commission on Crime and Delinquency	9,735	4,056	5,571	9,627	(108)	-1.1%
19	Office of Safe Schools Advocate	-	158	221	379	379	--
20	Improvement of Adult Probation Services	-	6,760	9,462	16,222	16,222	--
21	Victims of Juvenile Offenders	1,300	542	758	1,300	-	0.0%
22	Violence and Delinquency Prevention Programs	4,039	1,683	2,350	4,033	(6)	-0.1%
23	Intermediate Punishment Treatment Programs	18,167	7,570	10,597	18,167	-	0.0%
24	Juvenile Probation Services	18,945	7,894	11,051	18,945	-	0.0%
25	Grants to the Arts	9,590	3,996	5,594	9,590	-	0.0%
26	Law Enforcement Activities	3,000	1,250	1,750	3,000	-	0.0%
27	Executive Offices Total	\$140,275	\$61,162	\$89,267	\$150,429	\$10,154	7.2%
28							
29	Lieutenant Governor						
30	Lieutenant Governor's Office	\$1,394	\$563	\$767	\$1,330	(\$64)	-4.6%
31	Board of Pardons	1,437	388	518	906	(531)	-37.0%
32	Lieutenant Governor Total	\$2,831	\$951	\$1,285	\$2,236	(\$595)	-21.0%
33							
34	Attorney General						
35	General Government Operations	\$47,496	\$19,790	\$26,867	\$46,657	(\$839)	-1.8%
36	Drug Law Enforcement	49,682	20,701	28,353	49,054	(628)	-1.3%
37	Joint Local-State Firearm Task Force	6,878	2,866	3,949	6,815	(63)	-0.9%
38	Witness Relocation	1,215	506	709	1,215	-	0.0%
39	Child Predator Interception	5,375	2,240	3,040	5,280	(95)	-1.8%
40	Tobacco Law Enforcement	1,648	631	858	1,489	(159)	-9.6%
41	County Trial Reimbursement	200	83	117	200	-	0.0%
42	School Safety	1,696	707	957	1,664	(32)	-1.9%
43	Attorney General Total	\$114,190	\$47,524	\$64,850	\$112,374	(\$1,816)	-1.6%
44							
45	Auditor General						
46	Auditor General's Office	\$36,455	\$15,190	\$20,491	\$35,681	(\$774)	-2.1%
47	Special Financial Audits	500	208	292	500	-	0.0%
48	Board of Claims	1,910	796	1,084	1,880	(30)	-1.6%
49	Auditor General Total	\$38,865	\$16,194	\$21,867	\$38,061	(\$804)	-2.1%
50							
51	Treasury						
52	General Government Operations	\$36,593	\$15,247	\$20,468	\$35,715	(\$878)	-2.4%
53	Board of Finance and Revenue	2,931	1,221	1,656	2,877	(54)	-1.8%
54	Divestiture Reimbursement	40	83	-	83	43	107.5%
55	Intergovernmental Organizations	1,128	1,168	-	1,168	40	3.5%
56	Publishing Monthly Statements	10	5	-	5	(5)	-50.0%
57	Information Technology Cyber Security	1,000	417	583	1,000	-	0.0%
58	Transfer to ABLE Fund	1,130	900	-	900	(230)	-20.4%
59	Law Enforcement & Emergency Response Personnel Death Benefit	2,980	1,242	1,738	2,980	-	0.0%
60	Loan and Transfer Agent	40	40	-	40	-	0.0%
61	Cash Management Loan Interest (EA)	7,315	15,000	(13,600)	1,400	(5,915)	-80.9%
62	Interest on Tax Anticipation Notes	-	-	6,100	6,100	6,100	--
63	Tax Notes Expenses	-	-	338	338	338	--
64	General Obligation Debt Service	1,144,000	1,150,000	32,433	1,182,433	38,433	3.4%
65	Treasury Total	\$1,197,167	\$1,185,323	\$49,716	\$1,235,039	\$37,872	3.2%
66							
67	Agriculture						
68	General Government Operations	\$33,731	\$14,055	\$19,073	\$33,128	(\$603)	-1.8%
69	Agricultural Preparedness and Response	4,000	1,667	1,333	3,000	(1,000)	-25.0%
70	Agricultural Excellence	2,800	1,167	1,633	2,800	-	0.0%
71	Agricultural Business and Workforce Investment	4,500	1,875	2,625	4,500	-	0.0%
72	Farmers' Market Food Coupons	2,079	2,079	-	2,079	-	0.0%
73	Agricultural Research	2,187	911	1,276	2,187	-	0.0%
74	Agricultural Promotion, Education and Exports	553	230	323	553	-	0.0%
75	Hardwoods Research and Promotion	474	198	276	474	-	0.0%
76	Livestock and Consumer Health Protection	1,000	417	583	1,000	-	0.0%
77	Animal Health and Diagnostic Commission	2,000	833	1,167	2,000	-	0.0%
78	Livestock Show	215	90	125	215	-	0.0%
79	Open Dairy Show	215	90	125	215	-	0.0%
80	Youth Shows	169	70	99	169	-	0.0%
81	State Food Purchase	19,688	19,688	-	19,688	-	0.0%
82	Food Marketing and Research	494	206	288	494	-	0.0%
83	Transfer to Nutrient Management Fund	6,200	2,583	3,617	6,200	-	0.0%
84	Transfer to Conservation District Fund	869	362	507	869	-	0.0%
85	Transfer to Agricultural College Land Scrip Fund	54,960	54,960	-	54,960	-	0.0%
86	PA Preferred Program Trademark Licensing	3,205	1,335	1,870	3,205	-	0.0%
87	University of Pennsylvania - Veterinary Activities	31,660	31,660	-	31,660	-	0.0%
88	University of Pennsylvania - Center for Infectious Disease	295	295	-	295	-	0.0%
89	Agriculture Total	\$171,294	\$134,771	\$34,920	\$169,691	(\$1,603)	-0.9%
90							
91	Community and Economic Development						

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92	General Government Operations	\$19,509	\$8,129	\$10,954	\$19,083	(\$426)	-2.2%	
93	Center for Local Government Services	4,287	1,786	2,431	4,217	(70)	-1.6%	
94	Office of Open Records	3,356	1,398	1,901	3,299	(57)	-1.7%	
95	Office of International Business Development	5,871	2,446	3,384	5,830	(41)	-0.7%	
96	Marketing to Attract Tourists	17,339	7,225	10,601	17,826	487	2.8%	
97	Marketing to Attract Business	2,027	845	1,171	2,016	(11)	-0.5%	
98	Transfer to Municipalities Financial Recovery Revolving Aid Fund	4,500	1,875	2,625	4,500	-	0.0%	
99	Transfer to Ben Franklin Tech. Development Authority Fund	14,500	6,042	8,458	14,500	-	0.0%	
100	Intergovernmental Cooperation Authority - 3rd Class Cities	100	42	58	100	-	0.0%	
101	Pennsylvania First	32,000	13,333	6,667	20,000	(12,000)	-37.5%	
102	Municipal Assistance Program	546	228	318	546	-	0.0%	
103	Keystone Communities	21,075	8,781	15,444	24,225	3,150	14.9%	
104	State Facility Closure Transition Program	-	2,084	2,916	5,000	5,000	--	
105	Partnerships for Regional Economic Performance	9,880	4,117	5,763	9,880	-	0.0%	
106	Manufacturing PA	12,000	5,000	7,000	12,000	-	0.0%	
107	Strategic Management Planning Program	2,367	986	1,381	2,367	-	0.0%	
108	Tourism - Accredited Zoos	800	333	467	800	-	0.0%	
109	Infrastructure Technology Assistance Program	2,000	833	1,167	2,000	-	0.0%	
110	Super Computer Center	500	208	292	500	-	0.0%	
111	Powdered Metals	100	42	58	100	-	0.0%	
112	Rural Leadership Training	100	42	58	100	-	0.0%	
113	Infrastructure and Facilities Improvement Grants	10,000	4,167	5,833	10,000	-	0.0%	
114	Base Realignment and Closure	562	234	322	556	(6)	-1.1%	
115	Public Television Technology	750	313	437	750	-	0.0%	
116	Food Access Initiative	1,000	417	583	1,000	-	0.0%	
117	Local Municipal Relief	14,217	5,924	14,526	20,450	6,233	43.8%	
118	Community and Economic Development Total	\$179,386	\$76,830	\$104,815	\$181,645	\$2,259	1.3%	
119								
120	Conservation and Natural Resources							
121	General Government Operations	\$25,804	\$11,060	\$15,657	\$26,717	\$913	3.5%	
122	State Parks Operations	55,311	27,276	27,050	54,326	(985)	-1.8%	
123	State Forests Operations	25,742	14,927	25,708	40,635	14,893	57.9%	
124	Heritage and Other Parks	1,025	1,365	2,487	3,852	2,827	275.8%	
125	Parks and Forests Infrastructure Projects	900	375	525	900	-	0.0%	
126	Annual Fixed Charges - Flood Lands	70	70	-	70	-	0.0%	
127	Annual Fixed Charges - Project 70	88	88	-	88	-	0.0%	
128	Annual Fixed Charges - Forest Lands	7,808	7,812	-	7,812	4	0.1%	
129	Annual Fixed Charges - Park Lands	430	430	-	430	-	0.0%	
130	Conservation and Natural Resources Total	\$117,178	\$63,403	\$71,427	\$134,830	\$17,652	15.1%	
131								
132	Criminal Justice							
133	General Government Operations	\$45,035	\$18,655	\$25,613	\$44,268	(\$767)	-1.7%	
134	Medical Care	308,710	128,629	107,857	236,486	(72,224)	-23.4%	
135	Correctional Education and Training	42,601	17,750	23,871	41,621	(980)	-2.3%	
136	State Correctional Institutions	2,043,718	873,256	256,782	1,130,038	(913,680)	-44.7%	
137	State Field Supervision	140,602	58,584	82,943	141,527	925	0.7%	
138	Pennsylvania Parole Board	12,104	5,043	6,816	11,859	(245)	-2.0%	
139	Sexual Offenders Assessment Board	6,691	2,788	3,794	6,582	(109)	-1.6%	
140	Improvement of Adult Probation Services	16,222	-	-	-	(16,222)	-100.0%	
141	Criminal Justice Total	\$2,615,683	\$1,104,705	\$507,676	\$1,612,381	(\$1,003,302)	-38.4%	
142								
143	Education							
144	General Government Operations	\$28,323	\$10,710	\$14,649	\$25,359	(\$2,964)	-10.5%	
145	Recovery Schools	250	104	146	250	-	0.0%	
146	Office of Safe Schools Advocate	379	-	-	-	(379)	-100.0%	
147	Information and Technology Improvement	3,740	1,558	2,182	3,740	-	0.0%	
148	PA Assessment	48,990	18,330	23,210	41,540	(7,450)	-15.2%	
149	State Library	2,280	950	1,288	2,238	(42)	-1.8%	
150	Youth Development Centers - Education	8,285	3,452	4,831	8,283	(2)	0.0%	
151	Basic Education Funding	6,742,838	6,742,838	63,116	6,805,954	63,116	0.9%	
152	Ready to Learn Block Grant	268,000	268,000	-	268,000	-	0.0%	
153	Pre-K Counts	217,284	217,284	-	217,284	-	0.0%	
154	Head Start Supplemental Assistance	64,178	64,178	-	64,178	-	0.0%	
155	Mobile Science and Math Education Programs	4,714	1,964	2,750	4,714	-	0.0%	
156	Teacher Professional Development	5,309	2,212	2,832	5,044	(265)	-5.0%	
157	Adult and Family Literacy	12,475	5,198	7,277	12,475	-	0.0%	
158	Career and Technical Education	99,000	99,000	-	99,000	-	0.0%	
159	Career and Technical Education Equipment Grants	5,550	5,550	-	5,550	-	0.0%	
160	Authority Rentals and Sinking Fund Requirements	10,500	10,500	-	10,500	-	0.0%	
161	Pupil Transportation	706,097	612,000	(6,235)	605,765	(100,332)	-14.2%	
162	Nonpublic and Charter School Pupil Transportation	79,442	79,442	-	79,442	-	0.0%	
163	Special Education	1,186,815	1,186,815	-	1,186,815	-	0.0%	
164	Early Intervention	314,500	135,625	189,875	325,500	11,000	3.5%	
165	Tuition for Orphans and Children Placed in Private Homes	48,000	20,000	28,000	48,000	-	0.0%	
166	Payments in Lieu of Taxes	168	168	2	170	2	1.2%	
167	Education of Migrant Laborers' Children	853	355	498	853	-	0.0%	
168	PA Chartered Schools for the Deaf and Blind	54,584	29,180	28,377	57,557	2,973	5.4%	
169	Special Education - Approved Private Schools	114,738	77,872	44,784	122,656	7,918	6.9%	
170	School Food Services	30,000	30,000	-	30,000	-	0.0%	
171	School Employees' Social Security	64,568	64,568	8,900	73,468	8,900	13.8%	
172	School Employees' Retirement	2,628,000	2,702,000	-	2,702,000	74,000	2.8%	
173	Services to Nonpublic Schools	87,939	87,939	-	87,939	-	0.0%	
174	Textbooks, Materials and Equipment for Nonpublic Schools	26,751	26,751	-	26,751	-	0.0%	
175	Public Library Subsidy	59,470	24,779	34,691	59,470	-	0.0%	
176	Library Services for the Visually Impaired and Disabled	2,567	1,070	1,497	2,567	-	0.0%	
177	Library Access	3,071	1,280	1,791	3,071	-	0.0%	
178	Job Training and Education Programs	37,920	15,800	20,620	36,420	(1,500)	-4.0%	
179	Safe School Initiative	11,000	11,000	-	11,000	-	0.0%	
180	Trauma-Informed Education	750	313	437	750	-	0.0%	
181	Community Colleges	243,855	243,855	-	243,855	-	0.0%	
182	Transfer to Community College Capital Fund	48,869	48,869	-	48,869	-	0.0%	

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183	Regional Community Colleges Services	2,136	2,136	-	2,136	-	0.0%
184	Northern PA Regional College	7,000	7,000	-	7,000	-	0.0%
185	Community Education Councils	2,393	2,393	-	2,393	-	0.0%
186	Sexual Assault Prevention	1,000	1,000	-	1,000	-	0.0%
187							
188							
189	The Pennsylvania State University						
190	General Support	\$242,096	\$242,096	-	\$242,096	-	0.0%
191	Pennsylvania College of Technology	26,736	26,736	-	26,736	-	0.0%
192							
193	University of Pittsburgh						
194	General Support	\$151,507	\$151,507	-	\$151,507	-	0.0%
195	Rural Education Outreach	3,346	3,346	-	3,346	-	0.0%
196							
197	Temple University						
198	General Support	\$158,206	\$158,206	-	\$158,206	-	0.0%
199							
200	Lincoln University						
201	General Support	\$15,166	\$15,166	-	\$15,166	-	0.0%
202							
203	Education Total	\$13,881,638	\$13,461,095	\$475,518	\$13,936,613	\$54,975	0.4%
204							
205	State System of Higher Education						
206	State Universities	\$477,470	\$477,470	-	\$477,470	-	0.0%
207							
208	State System of Higher Education Total	\$477,470	\$477,470	\$0	\$477,470	\$0	0.0%
209	Thaddeus Stevens College of Technology						
210	Thaddeus Stevens College of Technology	\$18,701	\$18,701	-	\$18,701	-	0.0%
211							
212	Thaddeus Stevens College of Technology Total	\$18,701	\$18,701	\$0	\$18,701	\$0	0.0%
213	Higher Education Assistance Agency						
214	Grants to Students	\$310,733	\$310,733	-	\$310,733	-	0.0%
215	Pennsylvania Internship Program Grants	450	450	-	450	-	0.0%
216	Ready to Succeed Scholarships	5,550	5,550	-	5,550	-	0.0%
217	Matching Payments for Student Aid	13,121	13,121	-	13,121	-	0.0%
218	Institutional Assistance Grants	26,521	26,521	-	26,521	-	0.0%
219	Higher Education for the Disadvantaged	2,358	2,358	-	2,358	-	0.0%
220	Higher Education of Blind or Deaf Students	49	49	-	49	-	0.0%
221	Bond-Hill Scholarships	800	800	-	800	-	0.0%
222	Cheyney Keystone Academy	3,500	3,500	-	3,500	-	0.0%
223	Targeted Industry Cluster Scholarship Program	6,300	6,300	-	6,300	-	0.0%
224							
225	Higher Education Assistance Agency Total	\$369,382	\$369,382	\$0	\$369,382	\$0	0.0%
226	Environmental Protection						
227	General Government Operations	\$13,469	\$6,366	\$8,729	\$15,095	\$1,626	12.1%
228	Environmental Program Management	28,420	13,589	18,452	32,041	3,621	12.7%
229	Chesapeake Bay Agricultural Source Abatement	-	1,239	1,696	2,935	2,935	--
230	Environmental Protection Operations	84,523	39,987	54,215	94,202	9,679	11.5%
231	Black Fly Control and Research	3,357	1,399	1,948	3,347	(10)	-0.3%
232	West Nile Virus and Zika Virus Control	5,378	2,241	3,104	5,345	(33)	-0.6%
233	Delaware River Master	-	16	22	38	38	--
234	Susquehanna River Basin Commission	-	86	119	205	205	--
235	Interstate Commission on the Potomac River	-	10	13	23	23	--
236	Delaware River Basin Commission	-	90	127	217	217	--
237	Ohio River Valley Water Sanitation Commission	-	28	40	68	68	--
238	Chesapeake Bay Commission	-	125	175	300	300	--
239	Transfer to Conservation District Fund	-	1,044	1,462	2,506	2,506	--
240	Interstate Mining Commission	-	6	9	15	15	--
241							
242	Environmental Protection Total	\$135,147	\$66,226	\$90,111	\$156,337	\$21,190	15.7%
243	General Services						
244	General Government Operations	\$54,713	\$22,797	\$30,901	\$53,698	(\$1,015)	-1.9%
245	Capitol Police Operations	13,398	5,414	7,298	12,712	(686)	-5.1%
246	Rental, Relocation and Municipal Charges	22,302	11,351	22,702	22,702	400	1.8%
247	Utility Costs	22,748	9,478	14,468	23,946	1,198	5.3%
248	Excess Insurance Coverage	1,372	3,872	456	4,328	2,956	215.5%
249	Capitol Fire Protection	5,000	2,083	2,917	5,000	-	0.0%
250							
251	General Services Total	\$119,533	\$54,995	\$67,391	\$122,386	\$2,853	2.4%
252	Health						
253	General Government Operations	\$26,283	\$10,951	\$10,871	\$21,822	(\$4,461)	-17.0%
254	Diabetes Programs	200	83	117	200	-	0.0%
255	Quality Assurance	23,513	9,797	13,296	23,093	(420)	-1.8%
256	Health Innovation	914	256	349	605	(309)	-33.8%
257	Vital Statistics	100	42	58	100	-	0.0%
258	State Laboratory	4,350	1,813	2,456	4,269	(81)	-1.9%
259	State Health Care Centers	22,505	9,377	2,677	12,054	(10,451)	-46.4%
260	Sexually Transmitted Disease Screening and Treatment	1,757	732	1,002	1,734	(23)	-1.3%
261	Achieving Better Care - MAP Program	3,172	1,137	1,578	2,715	(457)	-14.4%
262	Primary Health Care Practitioner	4,550	1,896	2,654	4,550	-	0.0%
263	Community-Based Health Care Subsidy	2,125	833	1,167	2,000	(125)	-5.9%
264	Newborn Screening	7,092	2,955	4,137	7,092	-	0.0%
265	Cancer Screening Services	2,563	1,068	1,495	2,563	-	0.0%
266	AIDS Programs and Special Pharmaceutical Services	12,436	4,348	5,566	9,914	(2,522)	-20.3%
267	Regional Cancer Institutes	1,200	500	700	1,200	-	0.0%
268	School District Health Services	35,620	14,425	20,195	34,620	(1,000)	-2.8%
269	Local Health Departments	25,421	25,421	-	25,421	-	0.0%
270	Local Health - Environmental	2,389	995	1,394	2,389	-	0.0%
271	Maternal and Child Health Services	1,533	569	436	1,005	(528)	-34.4%
272	Tuberculosis Screening and Treatment	913	380	533	913	-	0.0%
273	Renal Dialysis	6,300	2,625	3,675	6,300	-	0.0%

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274	Services for Children with Special Needs	1,728	720	1,008	1,728	-	0.0%
275	Adult Cystic Fibrosis & Other Chronic Respiratory Illnesses	750	313	437	750	-	0.0%
276	Cooley's Anemia	100	42	58	100	-	0.0%
277	Hemophilia	959	400	559	959	-	0.0%
278	Lupus	100	42	58	100	-	0.0%
279	Sickle Cell	1,260	525	735	1,260	-	0.0%
280	Lyme Disease	3,000	1,250	1,750	3,000	-	0.0%
281	Regional Poison Control Centers	700	292	408	700	-	0.0%
282	Trauma Prevention	460	192	268	460	-	0.0%
283	Epilepsy Support Services	550	229	321	550	-	0.0%
284	Bio-Technology Research	7,700	3,208	4,492	7,700	-	0.0%
285	Tourette's Syndrome	150	63	87	150	-	0.0%
286	Amyotrophic Lateral Sclerosis Support Services	850	354	496	850	-	0.0%
287	Leukemia/Lymphoma	200	83	117	200	-	0.0%
288							
289	Health Total	\$203,443	\$97,916	\$85,150	\$183,066	(\$20,377)	-10.0%
290	Human Services						
291	General Government Operations	\$107,884	\$44,952	\$61,283	\$106,235	(\$1,649)	-1.5%
292	Information Systems	86,206	35,919	49,986	85,905	(301)	-0.3%
293	County Administration - Statewide	46,813	19,505	26,334	45,839	(974)	-2.1%
294	County Assistance Offices	255,350	106,396	140,807	247,203	(8,147)	-3.2%
295	Children's Health Insurance Administration	786	463	226	689	(97)	-12.3%
296	Child Support Enforcement	16,298	6,791	9,459	16,250	(48)	-0.3%
297	New Directions	15,682	6,534	8,591	15,125	(557)	-3.6%
298	Youth Development Institutions and Forestry Camps	63,699	26,541	8,341	34,882	(28,817)	-45.2%
299	Mental Health Services	791,819	334,654	490,043	824,697	32,878	4.2%
300	Intellectual Disabilities - State Centers	106,810	48,186	53,208	101,394	(5,416)	-5.1%
301	Cash Grants	18,287	7,620	6,120	13,740	(4,547)	-24.9%
302	Supplemental Grants - Aged, Blind and Disabled	121,600	51,190	70,614	121,804	204	0.2%
303	Medical Assistance - Capitation	2,507,519	2,661,083	(67,061)	2,594,022	86,503	3.4%
304	Medical Assistance - Fee-for-Service	344,107	152,166	317,658	469,824	125,717	36.5%
305	Payment to Federal Government - Medicare Drug Program	775,602	338,854	349,042	687,896	(87,706)	-11.3%
306	Medical Assistance - Workers with Disabilities	39,690	34,086	26,432	60,518	20,828	52.5%
307	Medical Assistance - Physician Practice Plans	7,502	4,196	4,568	8,764	1,262	16.8%
308	Children's Health Insurance Program	31,037	41,564	26,971	68,535	37,498	120.8%
309	Medical Assistance - Hospital-Based Burn Centers	3,792	1,849	2,072	3,921	129	3.4%
310	Medical Assistance - Critical Access Hospitals	8,850	4,880	4,897	9,777	927	10.5%
311	Medical Assistance - Obstetric and Neonatal Services	2,709	1,534	1,280	2,814	105	3.9%
312	Medical Assistance - Trauma Centers	7,397	3,607	4,044	7,651	254	3.4%
313	Medical Assistance - Academic Medical Centers	21,092	10,284	11,195	21,479	387	1.8%
314	Medical Assistance - Transportation	61,513	26,637	34,056	60,693	(820)	-1.3%
315	Expanded Medical Services for Women	6,263	2,610	3,653	6,263	-	0.0%
316	Medical Assistance - Long-Term Living	470,244	62,446	170,696	233,142	(237,102)	-50.4%
317	Medical Assistance - Community HealthChoices	2,328,939	1,375,944	1,574,556	2,950,500	621,561	26.7%
318	Home and Community-Based Services	182,421	-	-	-	(182,421)	-100.0%
319	Long-Term Care Managed Care	151,168	71,383	75,459	146,842	(4,326)	-2.9%
320	Services to Persons with Disabilities	130,215	-	-	-	(130,215)	-100.0%
321	Attendant Care	43,885	-	-	-	(43,885)	-100.0%
322	Intellectual Disabilities - Community Base Program	148,943	60,793	83,639	144,432	(4,511)	-3.0%
323	Intellectual Disabilities - Intermediate Care Facilities	148,359	66,598	68,463	135,061	(13,298)	-9.0%
324	Intellectual Disabilities - Community Waiver Program	1,664,206	784,163	861,144	1,645,307	(18,899)	-1.1%
325	Intellectual Disabilities - Lansdowne Residential Services	340	83	117	200	(140)	-41.2%
326	Autism Intervention and Services	27,052	12,435	14,013	26,448	(604)	-2.2%
327	Behavioral Health Services	57,149	23,812	33,337	57,149	-	0.0%
328	Special Pharmaceutical Services	952	313	439	752	(200)	-21.0%
329	County Child Welfare	1,257,751	1,101,907	64,541	1,166,448	(91,303)	-7.3%
330	Community-Based Family Centers	18,558	7,733	11,825	19,558	1,000	5.4%
331	Child Care Services	156,482	65,201	91,281	156,482	-	0.0%
332	Child Care Assistance	109,885	45,785	64,100	109,885	-	0.0%
333	Nurse Family Partnership	13,118	5,491	7,508	12,999	(119)	-0.9%
334	Early Intervention	174,271	78,870	99,557	178,427	4,156	2.4%
335	Domestic Violence	19,093	7,955	11,138	19,093	-	0.0%
336	Rape Crisis	10,921	4,550	6,371	10,921	-	0.0%
337	Breast Cancer Screening	1,723	718	1,005	1,723	-	0.0%
338	Human Services Development Fund	13,460	5,608	7,852	13,460	-	0.0%
339	Legal Services	2,661	1,109	1,552	2,661	-	0.0%
340	Homeless Assistance	18,496	7,707	10,789	18,496	-	0.0%
341	211 Communications	750	313	437	750	-	0.0%
342	Health Program Assistance and Services	13,325	5,552	8,063	13,615	290	2.2%
343	Services for the Visually Impaired	3,102	1,293	1,809	3,102	-	0.0%
344							
345	Human Services Total	\$12,615,776	\$7,769,863	\$4,913,510	\$12,683,373	\$67,597	0.5%
346	Drug and Alcohol Programs						
347	General Government Operations	\$2,657	\$1,107	\$1,513	\$2,620	(\$37)	-1.4%
348	Assistance to Drug and Alcohol Programs	44,732	18,638	26,094	44,732	-	0.0%
349							
350	Drug and Alcohol Programs Total	\$47,389	\$19,745	\$27,607	\$47,352	(\$37)	-0.1%
351	Labor and Industry						
352	General Government Operations	\$13,799	\$5,750	\$7,874	\$13,624	(\$175)	-1.3%
353	Occupational and Industrial Safety	2,947	1,228	1,717	2,945	(2)	-0.1%
354	Occupational Disease Payments	299	89	124	213	(86)	-28.8%
355	Transfer to Vocational Rehabilitation Fund	47,942	19,976	27,966	47,942	-	0.0%
356	Supported Employment	397	165	232	397	-	0.0%
357	Centers for Independent Living	1,950	813	1,137	1,950	-	0.0%
358	Workers' Compensation Payments	413	160	224	384	(29)	-7.0%
359	Assistive Technology Financing	475	198	277	475	-	0.0%
360	Assistive Technology Demonstration and Training	450	188	262	450	-	0.0%
361	New Choices / New Options	750	313	437	750	-	0.0%
362	Industry Partnerships	4,813	1,172	1,641	2,813	(2,000)	-41.6%
363	Apprenticeship Training	7,000	2,917	4,083	7,000	-	0.0%
364							
	Labor and Industry Total	\$81,235	\$32,969	\$45,974	\$78,943	(\$2,292)	-2.8%

2020-2021 General Fund Tracking Run (amounts in thousands)						--Difference-- 2020-21 Budget Over 2019-20 Available	
Row	Department/Appropriation	2019-20 Available	2020-21 Interim Budget	2020-21 Supplemental	2020-21 Final Budget	\$ Change	%Change
365							
366	Military and Veterans Affairs						
367	General Government Operations	\$33,143	\$13,810	\$18,780	\$32,590	(\$553)	-1.7%
368	National Guard Youth Challenge Program	1,000	417	1,076	1,493	493	49.3%
369	Armory Maintenance and Repair	245	102	1,043	1,145	900	367.3%
370	Supplemental Life Insurance Premiums	164	68	96	164	-	0.0%
371	Burial Detail Honor Guard	99	41	58	99	-	0.0%
372	American Battle Monuments	50	21	29	50	-	0.0%
373	Special State Duty	35	15	20	35	-	0.0%
374	Veterans Homes	103,080	41,653	58,668	100,321	(2,759)	-2.7%
375	Education of Veterans Children	125	125	-	125	-	0.0%
376	Transfer to Educational Assistance Program Fund	13,265	13,265	-	13,265	-	0.0%
377	Blind Veterans Pension	222	222	-	222	-	0.0%
378	Amputee and Paralyzed Veterans Pension	3,714	3,714	-	3,714	-	0.0%
379	National Guard Pension	5	5	-	5	-	0.0%
380	Disabled American Veterans Transportation	336	336	-	336	-	0.0%
381	Veterans Outreach Services	3,139	1,570	1,569	3,139	-	0.0%
382	Civil Air Patrol	100	42	58	100	\$0	0.0%
383	Military and Veterans Affairs Total	\$158,722	\$75,406	\$81,397	\$156,803	(\$1,919)	-1.2%
384							
385	Revenue						
386	General Government Operations	\$148,511	\$61,880	\$81,074	\$142,954	(\$5,557)	-3.7%
387	Technology and Process Modernization	5,700	2,083	2,667	4,750	(950)	-16.7%
388	Commissions - Inheritance & Realty Transfer Taxes (EA)	13,007	3,651	8,150	11,801	(1,206)	-9.3%
389	Distribution of Public Utility Realty Tax	29,687	28,017	1,196	29,213	(474)	-1.6%
390	Revenue Total	\$196,905	\$95,631	\$93,087	\$188,718	(\$8,187)	-4.2%
391							
392	State						
393	General Government Operations	\$4,319	\$1,800	\$2,439	\$4,239	(\$80)	-1.9%
394	Statewide Uniform Registry of Electors	7,305	3,044	4,261	7,305	-	0.0%
395	Voter Registration and Education	494	206	279	485	(9)	-1.8%
396	Publishing Constitutional Amendments (EA)	1,375	531	2,253	2,784	1,409	102.5%
397	Lobbying Disclosure	294	123	160	283	(11)	-3.7%
398	Voting of Citizens in Military Service	20	20	-	20	-	0.0%
399	Electoral College	-	10	-	10	10	
400	Election Code Debt Service	-	5,250	3,794	9,044	9,044	
401	County Election Expenses (EA)	400	167	233	400	-	0.0%
402	State Total	\$14,207	\$11,151	\$13,419	\$24,570	\$10,363	72.9%
403							
404	Transportation						
405	Vehicle Sales Tax Collections	\$1,025	\$273	\$382	\$655	(\$370)	-36.1%
406	Infrastructure Projects	1,900	792	1,108	1,900	-	0.0%
407	Voter Registration	520	217	356	573	53	10.2%
408	Transportation Total	\$3,445	\$1,282	\$1,846	\$3,128	(\$317)	-9.2%
409							
410	State Police						
411	General Government Operations	\$342,100	\$172,123	\$11,130	\$183,253	(\$158,847)	-46.4%
412	Law Enforcement Information Technology	6,899	2,875	4,024	6,899	-	0.0%
413	Statewide Public Safety Radio System	12,683	5,022	7,011	12,033	(650)	-5.1%
414	Municipal Police Training	1,716	712	996	1,708	(8)	-0.5%
415	Automated Fingerprint Identification System	885	369	516	885	-	0.0%
416	Gun Checks	4,400	1,833	2,567	4,400	-	0.0%
417	State Police Total	\$368,683	\$182,934	\$26,244	\$209,178	(\$159,505)	-43.3%
418							
419	Emergency Management Agency						
420	General Government Operations	\$13,521	\$5,634	\$7,753	\$13,387	(\$134)	-1.0%
421	State Fire Commissioner	2,848	1,187	1,620	2,807	(41)	-1.4%
422	Firefighters Memorial Flags	10	4	6	10	-	0.0%
423	Red Cross Extended Care Program	250	104	146	250	-	0.0%
424	Disaster Relief	18,800	16,700	-	16,700	(2,100)	-11.2%
425	Search and Rescue	250	104	146	250	-	0.0%
426	Emergency Management Agency Total	\$35,679	\$23,733	\$9,671	\$33,404	(\$2,275)	-6.4%
427							
428	Historical and Museum Commission						
429	General Government Operations	\$21,555	\$8,981	\$12,169	\$21,150	(\$405)	-1.9%
430	Cultural and Historical Support	2,000	833	1,167	2,000	-	0.0%
431	Historical and Museum Commission Total	\$23,555	\$9,814	\$13,336	\$23,150	(\$405)	-1.7%
432							
433	Environmental Hearing Board						
434	Environmental Hearing Board	\$2,574	\$1,073	\$1,481	\$2,554	(\$20)	-0.8%
435	Environmental Hearing Board Total	\$2,574	\$1,073	\$1,481	\$2,554	(\$20)	-0.8%
436							
437	Health Care Cost Containment Council						
438	Health Care Cost Containment Council	\$3,355	\$1,398	\$1,769	\$3,167	(\$188)	-5.6%
439	Health Care Cost Containment Council Total	\$3,355	\$1,398	\$1,769	\$3,167	(\$188)	-5.6%
440							
441	Ethics Commission						
442	State Ethics Commission	\$3,015	\$1,256	\$1,676	\$2,932	(\$83)	-2.8%
443	State Ethics Commission Total	\$3,015	\$1,256	\$1,676	\$2,932	(\$83)	-2.8%
444							
445	Judiciary						
446	Supreme Court						
447	Supreme Court	\$17,150	\$7,146	\$10,004	\$17,150	-	0.0%
448	Justice Expenses	118	49	69	118	-	0.0%
449	Judicial Center Operations	814	339	475	814	-	0.0%
450	Judicial Council	141	59	82	141	-	0.0%
451	District Court Administrators	19,657	8,190	11,467	19,657	-	0.0%
452	Interbranch Commission	350	146	204	350	-	0.0%
453	Court Management Education	73	30	43	73	-	0.0%
454	Rules Committees	1,595	665	930	1,595	-	0.0%
455	Court Administrator	11,577	4,824	6,753	11,577	-	0.0%

2020-2021 General Fund Tracking Run (amounts in thousands)					--Difference--		
Row	Department/Appropriation	2019-20 Available	2020-21 Interim Budget	2020-21 Supplemental	2020-21 Final Budget	2020-21 Budget Over 2019-20 Available	%Change
456	Integrated Criminal Justice System	2,372	988	1,384	2,372	-	0.0%
457	Unified Judicial System Security	2,002	834	1,168	2,002	-	0.0%
458	Office of Elder Justice in the Courts	496	207	289	496	-	0.0%
459	Subtotal	\$56,345	\$23,477	\$32,868	\$56,345	\$0	0.0%
460	Superior Court						
461	Superior Court	\$32,377	\$13,490	\$18,887	\$32,377	-	0.0%
462	Judges Expenses	183	76	107	183	-	0.0%
463	Subtotal	\$32,560	\$13,566	\$18,994	\$32,560	\$0	0.0%
464	Commonwealth Court						
465	Commonwealth Court	\$21,192	\$8,830	\$12,362	\$21,192	-	0.0%
466	Judges Expenses	132	55	77	132	-	0.0%
467	Subtotal	\$21,324	\$8,885	\$12,439	\$21,324	\$0	0.0%
468	Courts of Common Pleas						
469	Courts of Common Pleas	\$117,739	\$49,058	\$68,681	\$117,739	-	0.0%
470	Senior Judges	4,004	1,668	2,336	4,004	-	0.0%
471	Judicial Education	1,247	520	727	1,247	-	0.0%
472	Ethics Committee	62	26	36	62	-	0.0%
473	Problem-Solving Courts	1,103	460	643	1,103	-	0.0%
474	Subtotal	\$124,155	\$51,732	\$72,423	\$124,155	\$0	0.0%
475	Magisterial District Justices						
476	Magisterial District Judges	\$82,802	\$34,501	\$48,301	\$82,802	-	0.0%
477	Magisterial District Judge Education	744	310	434	744	-	0.0%
478	Subtotal	\$83,546	\$34,811	\$48,735	\$83,546	\$0	0.0%
479	Philadelphia Courts						
480	Municipal Court	\$7,794	\$3,248	\$4,546	\$7,794	-	0.0%
481	Subtotal	\$7,794	\$3,248	\$4,546	\$7,794	\$0	0.0%
482	Judicial Conduct						
483	Judicial Conduct Board	\$2,468	\$1,028	\$1,440	\$2,468	-	0.0%
484	Court of Judicial Discipline	468	195	273	468	-	0.0%
485	Subtotal	\$2,936	\$1,223	\$1,713	\$2,936	\$0	0.0%
486	Reimbursement of County Costs						
487	Juror Cost Reimbursement	\$1,118	\$466	\$652	\$1,118	-	0.0%
488	County Court Reimbursement	23,136	9,640	13,496	23,136	-	0.0%
489	Senior Judge Reimbursement	1,375	573	802	1,375	-	0.0%
490	Court Interpreter County Grant	1,500	625	875	1,500	-	0.0%
491	Subtotal	\$27,129	\$11,304	\$15,825	\$27,129	\$0	0.0%
492	Judiciary Total	\$355,789	\$148,246	\$207,543	\$355,789	\$0	0.0%
493							
494	Legislature						
495	Senate						
496	Senators' Salaries	\$8,864	\$3,693	\$5,171	\$8,864	-	0.0%
497	Employees of Chief Clerk	3,085	1,285	1,800	3,085	-	0.0%
498	Salaried Officers and Employees	13,973	5,822	8,151	13,973	-	0.0%
499	Incidental Expenses	3,595	1,498	2,097	3,595	-	0.0%
500	Expenses - Senators	1,416	590	826	1,416	-	0.0%
501	Legislative Printing and Expenses	8,048	3,353	4,695	8,048	-	0.0%
502	Committee on Appropriations (R) and (D)	3,015	1,256	1,759	3,015	-	0.0%
503	Caucus Operations (R) and (D)	79,861	33,275	46,586	79,861	-	0.0%
504	Subtotal	\$121,857	\$50,772	\$71,085	\$121,857	\$0	0.0%
505	House of Representatives						
506	Members' Salaries, Speaker's Extra Compensation	\$35,290	\$14,704	\$20,586	\$35,290	-	0.0%
507	Caucus Operations (R) and (D)	133,375	55,573	77,802	133,375	-	0.0%
508	Speaker's Office	1,810	754	1,056	1,810	-	0.0%
509	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,834	6,181	8,653	14,834	-	0.0%
510	Mileage - Representatives, Officers and Employees	572	238	334	572	-	0.0%
511	Chief Clerk and Legislative Journal	2,816	1,173	1,643	2,816	-	0.0%
512	Contingent Expenses (R) and (D)	1,209	504	705	1,209	-	0.0%
513	Incidental Expenses	7,569	3,154	4,415	7,569	-	0.0%
514	Expenses - Representatives	4,251	1,771	2,480	4,251	-	0.0%
515	Legislative Printing and Expenses	10,674	4,448	6,226	10,674	-	0.0%
516	Committee on Appropriations (R)	3,223	1,343	1,880	3,223	-	0.0%
517	Committee on Appropriations (D)	3,223	1,343	1,880	3,223	-	0.0%
518	Special Leadership Account (R)	6,045	2,519	3,526	6,045	-	0.0%
519	Special Leadership Account (D)	6,045	2,519	3,526	6,045	-	0.0%
520	Subtotal	\$230,936	\$96,224	\$134,712	\$230,936	\$0	0.0%
521	Legislature Total	\$352,793	\$146,996	\$205,797	\$352,793	\$0	0.0%
522							
523	Government Support Agencies						
524	Legislative Reference Bureau						
525	Legislative Reference Bureau - Salaries and Expenses	\$9,691	\$4,038	\$5,653	\$9,691	-	0.0%
526	Printing of PA Bulletin and PA Code	886	369	517	886	-	0.0%
527	Contingent Expenses	25	10	15	25	-	0.0%
528	Subtotal	\$10,602	\$4,417	\$6,185	\$10,602	\$0	0.0%
529							
530	Legislative Miscellaneous and Commissions						
531	Legislative Budget and Finance Committee	\$2,020	\$842	\$1,178	\$2,020	-	0.0%
532	Legislative Data Processing Center	32,255	13,440	18,815	32,255	-	0.0%
533	LDP - Information Technology Modernization	2,500	1,042	1,458	2,500	-	0.0%
534	Joint State Government Commission	1,701	709	992	1,701	-	0.0%
535	Local Government Commission	1,283	535	748	1,283	-	0.0%
536	Local Government Codes	24	10	14	24	-	0.0%
537	Joint Legislative Air and Water Pollution Control Committee	582	-	-	-	(582)	-100.0%
538	Legislative Audit Advisory Commission	285	119	166	285	-	0.0%
539	Independent Regulatory Review Commission	2,155	898	1,257	2,155	-	0.0%
540	Capitol Preservation Committee	827	345	482	827	-	0.0%
541	Capitol Restoration	3,157	1,315	1,842	3,157	-	0.0%
542	Commission on Sentencing	2,553	1,064	1,489	2,553	-	0.0%
543	Center for Rural Pennsylvania	1,128	470	658	1,128	-	0.0%
544	Commonwealth Mail Processing Center	3,583	1,493	2,090	3,583	-	0.0%
545	Legislative Reapportionment Commission	1,053	439	614	1,053	-	0.0%
546	Independent Fiscal Office	2,343	976	1,367	2,343	-	0.0%

2020-2021 General Fund Tracking Run <i>(amounts in thousands)</i>						--Difference--	
Row	Department/Appropriation	2019-20 Available	2020-21 Interim Budget	2020-21 Supplemental	2020-21 Final Budget	2020-21 Budget Over 2019-20 Available \$ Change	%Change
547	Subtotal	\$57,449	\$23,697	\$33,170	\$56,867	(\$582)	-1.0%
548	Government Support Agencies Total	\$68,051	\$28,114	\$39,355	\$67,469	(\$582)	-0.9%
549							
550	TOTAL	\$34,120,228	\$25,789,122	\$7,351,548	\$33,140,670	(\$979,558)	-2.9%