

Row	General Fund Tracking Run <i>(amounts in thousands)</i>		2019-20	2020-21	--Difference--	
	Department/Appropriation		Available with Supplementals	HB 2387 Interim Budget	2020-21 Budget Over 2019-20 Available \$ Change	%Change
1	Governor's Office					
2		Governor's Office	\$6,872	\$2,863	(\$4,009)	-58.3%
3		Governor's Office Total	\$6,872	\$2,863	(\$4,009)	-58.3%
4						
5	Executive Offices					
6		Office of Administration	\$9,724	\$4,052	(\$5,672)	-58.3%
7		Office of State Inspector General	4,450	1,854	(2,596)	-58.3%
8		Inspector General - Welfare Fraud	12,027	5,011	(7,016)	-58.3%
9		Office of the Budget	19,199	8,000	(11,199)	-58.3%
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)	-100.0%
13		Audit of the Auditor General	-	41	41	--
14		Office of General Counsel	5,673	2,364	(3,309)	-58.3%
15		Human Relations Commission	10,307	4,295	(6,012)	-58.3%
16		Council on the Arts	884	368	(516)	-58.4%
17		Juvenile Court Judges' Commission	3,043	1,268	(1,775)	-58.3%
18		Commission on Crime and Delinquency	9,735	4,056	(5,679)	-58.3%
19		Office of Safe Schools Advocate	-	158	158	--
20		Improvement of Adult Probation Services	-	6,760	6,760	--
21		Victims of Juvenile Offenders	1,300	542	(758)	-58.3%
22		Violence and Delinquency Prevention Programs	4,039	1,683	(2,356)	-58.3%
23		Intermediate Punishment Treatment Programs	18,167	7,570	(10,597)	-58.3%
24		Juvenile Probation Services	18,945	7,894	(11,051)	-58.3%
25		Grants to the Arts	9,590	3,996	(5,594)	-58.3%
26		Law Enforcement Activities	3,000	1,250	(1,750)	-58.3%
27		Executive Offices Total	\$140,275	\$61,162	(\$79,113)	-56.4%
28						
29	Lieutenant Governor					
30		Lieutenant Governor's Office	\$1,394	\$563	(\$831)	-59.6%
31		Board of Pardons	1,437	388	(1,049)	-73.0%
32		Lieutenant Governor Total	\$2,831	\$951	(\$1,880)	-66.4%
33						
34	Attorney General					
35		General Government Operations	\$47,496	\$19,790	(\$27,706)	-58.3%
36		Drug Law Enforcement	49,682	20,701	(28,981)	-58.3%
37		Joint Local-State Firearm Task Force	6,878	2,866	(4,012)	-58.3%
38		Witness Relocation	1,215	506	(709)	-58.4%
39		Child Predator Interception	5,375	2,240	(3,135)	-58.3%
40		Tobacco Law Enforcement	1,648	631	(1,017)	-61.7%
41		County Trial Reimbursement	200	83	(117)	-58.5%
42		School Safety	1,696	707	(989)	-58.3%
43		Attorney General Total	\$114,190	\$47,524	(\$66,666)	-58.4%
44						
45	Auditor General					
46		Auditor General's Office	\$36,455	\$15,190	(\$21,265)	-58.3%
47		Special Financial Audits	500	208	(292)	-58.4%
48		Board of Claims	1,910	796	(1,114)	-58.3%
49		Auditor General Total	\$38,865	\$16,194	(\$22,671)	-58.3%
50						
51	Treasury					
52		General Government Operations	\$36,593	\$15,247	(\$21,346)	-58.3%
53		Board of Finance and Revenue	2,931	1,221	(1,710)	-58.3%
54		Divestiture Reimbursement	40	83	43	107.5%
55		Intergovernmental Organizations	1,128	1,168	40	3.5%
56		Publishing Monthly Statements	10	5	(5)	-50.0%
57		Information Technology Cyber Security	1,000	417	(583)	-58.3%
58		Transfer to ABLE Fund	1,130	900	(230)	-20.4%
59		Law Enforcement & Emergency Response Personnel Death Benefit	2,980	1,242	(1,738)	-58.3%
60		Loan and Transfer Agent	40	40	-	0.0%
61		Cash Management Loan Interest (EA)	7,315	15,000	7,685	105.1%
62		General Obligation Debt Service	1,144,000	1,150,000	6,000	0.5%
63		Treasury Total	\$1,197,167	\$1,185,323	(\$11,844)	-1.0%
64						
65	Agriculture					
66		General Government Operations	\$33,731	\$14,055	(\$19,676)	-58.3%
69		Agricultural Preparedness and Response	4,000	1,667	(2,333)	-58.3%
70		Agricultural Excellence	2,800	1,167	(1,633)	-58.3%
71		Agricultural Business and Workforce Investment	4,500	1,875	(2,625)	-58.3%
72		Farmers' Market Food Coupons	2,079	2,079	-	0.0%
73		Agricultural Research	2,187	911	(1,276)	-58.3%
74		Agricultural Promotion, Education and Exports	553	230	(323)	-58.4%
75		Hardwoods Research and Promotion	474	198	(276)	-58.2%
76		Livestock and Consumer Health Protection	1,000	417	(583)	-58.3%

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	Department/Appropriation				2020-21 Budget Over 2019-20 Available \$ Change	%Change
77	Animal Health and Diagnostic Commission		2,000	833	(1,167)	-58.4%
78	Livestock Show		215	90	(125)	-58.1%
79	Open Dairy Show		215	90	(125)	-58.1%
80	Youth Shows		169	70	(99)	-58.6%
81	State Food Purchase		19,688	19,688	-	0.0%
82	Food Marketing and Research		494	206	(288)	-58.3%
83	Transfer to Nutrient Management Fund		6,200	2,583	(3,617)	-58.3%
84	Transfer to Conservation District Fund		869	362	(507)	-58.3%
85	Transfer to Agricultural College Land Scrip Fund		54,960	54,960	-	0.0%
86	PA Preferred Program Trademark Licensing		3,205	1,335	(1,870)	-58.3%
87	University of Pennsylvania - Veterinary Activities		31,660	31,660	-	0.0%
88	University of Pennsylvania - Center for Infectious Disease		295	295	-	0.0%
89	Agriculture Total		\$171,294	\$134,771	(\$36,523)	-21.3%
90						
91	Community and Economic Development					
92	General Government Operations		\$19,509	\$8,129	(\$11,380)	-58.3%
93	Center for Local Government Services		4,287	1,786	(2,501)	-58.3%
94	Office of Open Records		3,356	1,398	(1,958)	-58.3%
95	Office of International Business Development		5,871	2,446	(3,425)	-58.3%
96	Marketing to Attract Tourists		17,339	7,225	(10,114)	-58.3%
97	Marketing to Attract Business		2,027	845	(1,182)	-58.3%
98	Transfer to Municipalities Financial Recovery Revolving Aid Fund		4,500	1,875	(2,625)	-58.3%
99	Transfer to Ben Franklin Tech. Development Authority Fund		14,500	6,042	(8,458)	-58.3%
100	Intergovernmental Cooperation Authority - 3rd Class Cities		100	42	(58)	-58.0%
101	Pennsylvania First		32,000	13,333	(18,667)	-58.3%
102	Municipal Assistance Program		546	228	(318)	-58.2%
103	Keystone Communities		21,075	8,781	(12,294)	-58.3%
104	State Facility Closure Transition Program		-	2,084	2,084	--
105	Partnerships for Regional Economic Performance		9,880	4,117	(5,763)	-58.3%
106	Manufacturing PA		12,000	5,000	(7,000)	-58.3%
107	Strategic Management Planning Program*		2,367	986	(1,381)	-58.3%
108	Tourism - Accredited Zoos		800	333	(467)	-58.4%
109	Infrastructure Technology Assistance Program		2,000	833	(1,167)	-58.4%
110	Super Computer Center		500	208	(292)	-58.4%
111	Powdered Metals		100	42	(58)	-58.0%
112	Rural Leadership Training		100	42	(58)	-58.0%
113	Infrastructure and Facilities Improvement Grants		10,000	4,167	(5,833)	-58.3%
114	Base Realignment and Closure		562	234	(328)	-58.4%
115	Public Television Technology		750	313	(437)	-58.3%
116	Food Access Initiative		1,000	417	(583)	-58.3%
117	Local Municipal Relief		14,217	5,924	(8,293)	-58.3%
118	Community and Economic Development Total		\$179,386	\$76,830	(\$102,556)	-57.2%
119						
120						
121	Conservation and Natural Resources					
122	General Government Operations		\$25,804	\$11,060	(\$14,744)	-57.1%
123	State Parks Operations		55,311	27,276	(28,035)	-50.7%
124	State Forests Operations		25,742	14,927	(10,815)	-42.0%
125	Heritage and Other Parks		1,025	1,365	340	33.2%
126	Parks and Forests Infrastructure Projects		900	375	(525)	-58.3%
127	Annual Fixed Charges - Flood Lands		70	70	-	0.0%
128	Annual Fixed Charges - Project 70		88	88	-	0.0%
129	Annual Fixed Charges - Forest Lands		7,808	7,812	4	0.1%
130	Annual Fixed Charges - Park Lands		430	430	-	0.0%
131	Conservation and Natural Resources Total		\$117,178	\$63,403	(\$53,775)	-45.9%
132						
133	Criminal Justice					
134	General Government Operations		\$45,035	\$18,655	(\$26,380)	-58.6%
135	Medical Care		308,710	128,629	(180,081)	-58.3%
136	Correctional Education and Training		42,601	17,750	(24,851)	-58.3%
137	State Correctional Institutions		2,043,718	873,256	(1,170,462)	-57.3%
139	State Field Supervision		140,602	58,584	(82,018)	-58.3%
140	Pennsylvania Parole Board		12,104	5,043	(7,061)	-58.3%
141	Sexual Offenders Assessment Board		6,691	2,788	(3,903)	-58.3%
142	Office of Victim Advocate		-	-	-	--
143	Improvement of Adult Probation Services		16,222	-	(16,222)	-100.0%
144	Criminal Justice Total		\$2,615,683	\$1,104,705	(\$1,510,978)	-57.8%
145						
146	Education					
147	General Government Operations		\$28,323	\$10,710	(\$17,613)	-62.2%
148	Recovery Schools		250	104	(146)	-58.4%
149	Office of Safe Schools Advocate		379	-	(379)	-100.0%
150	Information and Technology Improvement		3,740	1,558	(2,182)	-58.3%
151	PA Assessment		48,990	18,330	(30,660)	-62.6%

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	Department/Appropriation				\$ Change	%Change
152		State Library	2,280	950	(1,330)	-58.3%
153		Youth Development Centers - Education	8,285	3,452	(4,833)	-58.3%
154		Basic Education Funding	6,742,838	6,742,838	-	0.0%
155		Ready to Learn Block Grant	268,000	268,000	-	0.0%
156		Pre-K Counts	217,284	217,284	-	0.0%
157		Head Start Supplemental Assistance	64,178	64,178	-	0.0%
158		Mobile Science and Math Education Programs	4,714	1,964	(2,750)	-58.3%
159		Teacher Professional Development	5,309	2,212	(3,097)	-58.3%
160		Adult and Family Literacy	12,475	5,198	(7,277)	-58.3%
161		Career and Technical Education	99,000	99,000	-	0.0%
162		Career and Technical Education Equipment Grants	5,550	5,550	-	0.0%
163		Authority Rentals and Sinking Fund Requirements	10,500	10,500	-	0.0%
164		Pupil Transportation	706,097	612,000	(94,097)	-13.3%
165		Nonpublic and Charter School Pupil Transportation	79,442	79,442	-	0.0%
166		Special Education	1,186,815	1,186,815	-	0.0%
167		Early Intervention	314,500	135,625	(178,875)	-56.9%
168		Tuition for Orphans and Children Placed in Private Homes	48,000	20,000	(28,000)	-58.3%
169		Payments in Lieu of Taxes	168	168	-	0.0%
170		Education of Migrant Laborers' Children	853	355	(498)	-58.4%
171		PA Chartered Schools for the Deaf and Blind	54,584	29,180	(25,404)	-46.5%
172		Special Education - Approved Private Schools	114,738	77,872	(36,866)	-32.1%
173		School Food Services	30,000	30,000	-	0.0%
174		School Employees' Social Security	64,568	64,568	-	0.0%
175		School Employees' Retirement	2,628,000	2,702,000	74,000	2.8%
176		Services to Nonpublic Schools	87,939	87,939	-	0.0%
177		Textbooks, Materials and Equipment for Nonpublic Schools	26,751	26,751	-	0.0%
178		Public Library Subsidy	59,470	24,779	(34,691)	-58.3%
179		Library Services for the Visually Impaired and Disabled	2,567	1,070	(1,497)	-58.3%
180		Library Access	3,071	1,280	(1,791)	-58.3%
181		Job Training and Education Programs	37,920	15,800	(22,120)	-58.3%
182		Safe School Initiative	11,000	11,000	-	0.0%
183		Trauma-Informed Education	750	313	(437)	-58.3%
184		Community Colleges	243,855	243,855	-	0.0%
185		Transfer to Community College Capital Fund	48,869	48,869	-	0.0%
186		Regional Community Colleges Services	2,136	2,136	-	0.0%
187		Northern PA Regional College	7,000	7,000	-	0.0%
188		Community Education Councils	2,393	2,393	-	0.0%
189		Sexual Assault Prevention	1,000	1,000	-	0.0%
190		Subtotal	\$13,284,581	\$12,864,038	(\$420,543)	-3.2%
191						
192		The Pennsylvania State University				
193		General Support	\$242,096	\$242,096	\$0	0.0%
194		Pennsylvania College of Technology	26,736	26,736	-	0.0%
195		Subtotal	\$268,832	\$268,832	\$0	0.0%
196		University of Pittsburgh				
197		General Support	\$151,507	\$151,507	\$0	0.0%
198		Rural Education Outreach	3,346	3,346	-	0.0%
199		Subtotal	\$154,853	\$154,853	\$0	0.0%
200		Temple University				
201		General Support	\$158,206	\$158,206	\$0	0.0%
202		Subtotal	\$158,206	\$158,206	\$0	0.0%
203		Lincoln University				
204		General Support	\$15,166	\$15,166	\$0	0.0%
205		Subtotal	\$15,166	\$15,166	\$0	0.0%
206		Education Total	\$13,881,638	\$13,461,095	(\$420,543)	-3.0%
207						
208		State System of Higher Education				
209		State Universities	\$477,470	\$477,470	\$0	0.0%
210		State System of Higher Education Total	\$477,470	\$477,470	\$0	0.0%
211						
212		Thaddeus Stevens College of Technology				
213		Thaddeus Stevens College of Technology	\$18,701	\$18,701	\$0	0.0%
214		Thaddeus Stevens College of Technology Total	\$18,701	\$18,701	\$0	0.0%
215						
216		Higher Education Assistance Agency				
217		Grants to Students	\$310,733	\$310,733	\$0	0.0%
218		Pennsylvania Internship Program Grants	450	450	-	0.0%
219		Ready to Succeed Scholarships	5,550	5,550	-	0.0%
220		Matching Payments for Student Aid	13,121	13,121	-	0.0%
221		Institutional Assistance Grants	26,521	26,521	-	0.0%
222		Higher Education for the Disadvantaged	2,358	2,358	-	0.0%
223		Higher Education of Blind or Deaf Students	49	49	-	0.0%
224		Bond-Hill Scholarships	800	800	-	0.0%
225		Cheyney Keystone Academy	3,500	3,500	-	0.0%

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					\$ Change	%Change
226	Targeted Industry Cluster Scholarship Program		6,300	6,300	-	0.0%
227	Higher Education Assistance Agency Total		\$369,382	\$369,382	\$0	0.0%
228						
229	Environmental Protection					
230	General Government Operations		\$13,469	\$6,366	(\$7,103)	-52.7%
231	Environmental Program Management		28,420	13,589	(14,831)	-52.2%
232	Chesapeake Bay Agricultural Source Abatement		-	1,239	1,239	--
233	Environmental Protection Operations		84,523	39,987	(44,536)	-52.7%
234	Black Fly Control and Research		3,357	1,399	(1,958)	-58.3%
235	West Nile Virus and Zika Virus Control		5,378	2,241	(3,137)	-58.3%
236	Delaware River Master		-	16	16	--
237	Susquehanna River Basin Commission		-	86	86	--
238	Interstate Commission on the Potomac River		-	10	10	--
239	Delaware River Basin Commission		-	90	90	--
240	Ohio River Valley Water Sanitation Commission		-	28	28	--
241	Chesapeake Bay Commission		-	125	125	--
242	Transfer to Conservation District Fund		-	1,044	1,044	--
243	Interstate Mining Commission		-	6	6	--
244	Environmental Protection Total		\$135,147	\$66,226	(\$68,921)	-51.0%
245						
246	General Services					
247	General Government Operations		\$54,713	\$22,797	(\$31,916)	-58.3%
248	Capitol Police Operations		13,398	5,414	(7,984)	-59.6%
249	Rental, Relocation and Municipal Charges		22,302	11,351	(10,951)	-49.1%
250	Utility Costs		22,748	9,478	(13,270)	-58.3%
251	Excess Insurance Coverage		1,372	3,872	2,500	182.2%
252	Capitol Fire Protection		5,000	2,083	(2,917)	-58.3%
253	General Services Total		\$119,533	\$54,995	(\$64,538)	-54.0%
254						
255	Health					
256	General Government Operations		\$26,283	\$10,951	(\$15,332)	-58.3%
257	Diabetes Programs		200	83	(117)	-58.5%
258	Quality Assurance		23,513	9,797	(13,716)	-58.3%
259	Health Innovation		914	256	(658)	-72.0%
260	Vital Statistics		100	42	(58)	-58.0%
261	State Laboratory		4,350	1,813	(2,537)	-58.3%
262	State Health Care Centers		22,505	9,377	(13,128)	-58.3%
263	Sexually Transmitted Disease Screening and Treatment		1,757	732	(1,025)	-58.3%
264	Achieving Better Care - MAP Program		3,172	1,137	(2,035)	-64.2%
265	Primary Health Care Practitioner		4,550	1,896	(2,654)	-58.3%
266	Community-Based Health Care Subsidy		2,125	833	(1,292)	-60.8%
267	Newborn Screening		7,092	2,955	(4,137)	-58.3%
268	Cancer Screening Services		2,563	1,068	(1,495)	-58.3%
269	AIDS Programs and Special Pharmaceutical Services		12,436	4,348	(8,088)	-65.0%
270	Regional Cancer Institutes		1,200	500	(700)	-58.3%
271	School District Health Services		35,620	14,425	(21,195)	-59.5%
272	Local Health Departments		25,421	25,421	-	0.0%
273	Local Health - Environmental		2,389	995	(1,394)	-58.4%
274	Maternal and Child Health Services		1,533	569	(964)	-62.9%
275	Tuberculosis Screening and Treatment		913	380	(533)	-58.4%
276	Renal Dialysis		6,300	2,625	(3,675)	-58.3%
277	Services for Children with Special Needs		1,728	720	(1,008)	-58.3%
278	Adult Cystic Fibrosis & Other Chronic Respiratory Illnesses		750	313	(437)	-58.3%
279	Cooley's Anemia		100	42	(58)	-58.0%
280	Hemophilia		959	400	(559)	-58.3%
281	Lupus		100	42	(58)	-58.0%
282	Sickle Cell		1,260	525	(735)	-58.3%
283	Lyme Disease		3,000	1,250	(1,750)	-58.3%
284	Regional Poison Control Centers		700	292	(408)	-58.3%
285	Trauma Prevention		460	192	(268)	-58.3%
286	Epilepsy Support Services		550	229	(321)	-58.4%
287	Bio-Technology Research		7,700	3,208	(4,492)	-58.3%
288	Tourette's Syndrome		150	63	(87)	-58.0%
289	Amyotrophic Lateral Sclerosis Support Services		850	354	(496)	-58.4%
290	Leukemia/Lymphoma		200	83	(117)	-58.5%
291	Health Total		\$203,443	\$97,916	(\$105,527)	-51.9%
292						
293	Human Services					
294	General Government Operations		\$107,884	\$44,952	(\$62,932)	-58.3%
295	Information Systems		86,206	35,919	(50,287)	-58.3%
296	County Administration - Statewide		46,813	19,505	(27,308)	-58.3%
297	County Assistance Offices		255,350	106,396	(148,954)	-58.3%
298	Children's Health Insurance Administration		786	463	(323)	-41.1%
299	Child Support Enforcement		16,298	6,791	(9,507)	-58.3%

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300	New Directions	15,682	6,534	(9,148)	-58.3%	
301	Youth Development Institutions and Forestry Camps	63,699	26,541	(37,158)	-58.3%	
302	Mental Health Services	791,819	334,654	(457,165)	-57.7%	
303	Intellectual Disabilities - State Centers	106,810	48,186	(58,624)	-54.9%	
304	Cash Grants	18,287	7,620	(10,667)	-58.3%	
305	Supplemental Grants - Aged, Blind and Disabled	121,600	51,190	(70,410)	-57.9%	
306	Medical Assistance - Capitation	2,507,519	2,661,083	153,564	6.1%	
307	Medical Assistance - Fee-for-Service	344,107	152,166	(191,941)	-55.8%	
308	Payment to Federal Government - Medicare Drug Program	775,602	338,854	(436,748)	-56.3%	
309	Medical Assistance - Workers with Disabilities	39,690	34,086	(5,604)	-14.1%	
310	Medical Assistance - Physician Practice Plans	7,502	4,196	(3,306)	-44.1%	
311	Children's Health Insurance Program	31,037	41,564	10,527	33.9%	
312	Medical Assistance - Hospital-Based Burn Centers	3,792	1,849	(1,943)	-51.2%	
313	Medical Assistance - Critical Access Hospitals	8,850	4,880	(3,970)	-44.9%	
314	Medical Assistance - Obstetric and Neonatal Services	2,709	1,534	(1,175)	-43.4%	
315	Medical Assistance - Trauma Centers	7,397	3,607	(3,790)	-51.2%	
316	Medical Assistance - Academic Medical Centers	21,092	10,284	(10,808)	-51.2%	
317	Medical Assistance - Transportation	61,513	26,637	(34,876)	-56.7%	
318	Expanded Medical Services for Women	6,263	2,610	(3,653)	-58.3%	
319	Medical Assistance - Long-Term Living*	470,244	62,446	(407,798)	-86.7%	
320	Medical Assistance - Community HealthChoices	2,328,939	1,375,944	(952,995)	-40.9%	
321	Home and Community-Based Services	182,421	-	(182,421)	-100.0%	
322	Long-Term Care Managed Care	151,168	71,383	(79,785)	-52.8%	
323	Services to Persons with Disabilities	130,215	-	(130,215)	-100.0%	
324	Attendant Care	43,885	-	(43,885)	-100.0%	
325	Intellectual Disabilities - Community Base Program	148,943	60,793	(88,150)	-59.2%	
326	Intellectual Disabilities - Intermediate Care Facilities	148,359	66,598	(81,761)	-55.1%	
327	Intellectual Disabilities - Community Waiver Program	1,664,206	784,163	(880,043)	-52.9%	
328	Intellectual Disabilities - Lansdowne Residential Services	340	83	(257)	-75.6%	
329	Autism Intervention and Services	27,052	12,435	(14,617)	-54.0%	
330	Behavioral Health Services	57,149	23,812	(33,337)	-58.3%	
331	Special Pharmaceutical Services	952	313	(639)	-67.1%	
332	County Child Welfare	1,257,751	1,101,907	(155,844)	-12.4%	
333	Community-Based Family Centers	18,558	7,733	(10,825)	-58.3%	
334	Child Care Services	156,482	65,201	(91,281)	-58.3%	
335	Child Care Assistance	109,885	45,785	(64,100)	-58.3%	
336	Nurse Family Partnership	13,118	5,491	(7,627)	-58.1%	
337	Early Intervention	174,271	78,870	(95,401)	-54.7%	
338	Domestic Violence	19,093	7,955	(11,138)	-58.3%	
339	Rape Crisis	10,921	4,550	(6,371)	-58.3%	
340	Breast Cancer Screening	1,723	718	(1,005)	-58.3%	
341	Human Services Development Fund	13,460	5,608	(7,852)	-58.3%	
342	Legal Services	2,661	1,109	(1,552)	-58.3%	
343	Homeless Assistance	18,496	7,707	(10,789)	-58.3%	
344	211 Communications	750	313	(437)	-58.3%	
345	Health Program Assistance and Services	13,325	5,552	(7,773)	-58.3%	
346	Services for the Visually Impaired	3,102	1,293	(1,809)	-58.3%	
347	Human Services Total	\$12,615,776	\$7,769,863	(\$4,845,913)	-38.4%	
348						
349	Drug and Alcohol Programs					
350	General Government Operations	\$2,657	\$1,107	(\$1,550)	-58.3%	
351	Assistance to Drug and Alcohol Programs	44,732	18,638	(26,094)	-58.3%	
352	Drug and Alcohol Programs Total	\$47,389	\$19,745	(\$27,644)	-58.3%	
353						
354	Labor and Industry					
355	General Government Operations	\$13,799	\$5,750	(\$8,049)	-58.3%	
356	Occupational and Industrial Safety	2,947	1,228	(1,719)	-58.3%	
357	Occupational Disease Payments	299	89	(210)	-70.2%	
358	Transfer to Vocational Rehabilitation Fund	47,942	19,976	(27,966)	-58.3%	
359	Supported Employment	397	165	(232)	-58.4%	
360	Centers for Independent Living	1,950	813	(1,137)	-58.3%	
361	Workers' Compensation Payments	413	160	(253)	-61.3%	
362	Assistive Technology Financing	475	198	(277)	-58.3%	
363	Assistive Technology Demonstration and Training	450	188	(262)	-58.2%	
364	New Choices / New Options	750	313	(437)	-58.3%	
365	Industry Partnerships	4,813	1,172	(3,641)	-75.6%	
366	Apprenticeship Training	7,000	2,917	(4,083)	-58.3%	
367	Labor and Industry Total	\$81,235	\$32,969	(\$48,266)	-59.4%	
368						
369	Military and Veterans Affairs					
370	General Government Operations	\$33,143	\$13,810	(\$19,333)	-58.3%	
371	National Guard Youth Challenge Program	1,000	417	(583)	-58.3%	
372	Armory Maintenance and Repair	245	102	(143)	-58.4%	
373	Supplemental Life Insurance Premiums	164	68	(96)	-58.5%	

Row	General Fund Tracking Run <i>(amounts in thousands)</i>		2019-20 Available with Supplementals	2020-21 HB 2387 Interim Budget	--Difference-- 2020-21 Budget Over 2019-20 Available	
	Department/Appropriation				\$ Change	%Change
374	Burial Detail Honor Guard		99	41	(58)	-58.6%
375	American Battle Monuments		50	21	(29)	-58.0%
376	Special State Duty		35	15	(20)	-57.1%
377	Veterans Homes		103,080	41,653	(61,427)	-59.6%
379	Education of Veterans Children		125	125	-	0.0%
380	Transfer to Educational Assistance Program Fund		13,265	13,265	-	0.0%
381	Blind Veterans Pension		222	222	-	0.0%
382	Amputee and Paralyzed Veterans Pension		3,714	3,714	-	0.0%
383	National Guard Pension		5	5	-	0.0%
384	Disabled American Veterans Transportation		336	336	-	0.0%
385	Veterans Outreach Services		3,139	1,570	(1,569)	-50.0%
386	Civil Air Patrol		100	42	(58)	-58.0%
387	Military and Veterans Affairs Total		\$158,722	\$75,406	(\$83,316)	-52.5%
388						
389	Revenue					
390	General Government Operations		\$148,511	\$61,880	(\$86,631)	-58.3%
391	Technology and Process Modernization		5,700	2,083	(3,617)	-63.5%
392	Commissions - Inheritance & Realty Transfer Taxes (EA)		13,007	3,651	(9,356)	-71.9%
393	Distribution of Public Utility Realty Tax		29,687	28,017	(1,670)	-5.6%
394	Revenue Total		\$196,905	\$95,631	(\$101,274)	-51.4%
395						
396	State					
397	General Government Operations		\$4,319	\$1,800	(\$2,519)	-58.3%
398	Statewide Uniform Registry of Electors		7,305	3,044	(4,261)	-58.3%
399	Voter Registration and Education		494	206	(288)	-58.3%
400	Publishing Constitutional Amendments (EA)		1,375	531	(844)	-61.4%
401	Lobbying Disclosure		294	123	(171)	-58.2%
402	Voting of Citizens in Military Service		20	20	-	0.0%
403	Electoral College		-	10	10	--
404	Transfer to Pennsylvania Economic Development Financing Authority		-	5,250	5,250	--
405	County Election Expenses (EA)		400	167	(233)	-58.3%
406	State Total		\$14,207	\$11,151	(\$3,056)	-21.5%
407						
408	Transportation					
409	Vehicle Sales Tax Collections		\$1,025	\$273	(\$752)	-73.4%
410	Infrastructure Projects		1,900	792	(1,108)	-58.3%
411	Voter Registration		520	217	(303)	-58.3%
412	Transportation Total		\$3,445	\$1,282	(\$2,163)	-62.8%
413						
414	State Police					
415	General Government Operations		\$342,100	\$172,123	(\$169,977)	-49.7%
416	Law Enforcement Information Technology		6,899	2,875	(4,024)	-58.3%
417	Statewide Public Safety Radio System		12,683	5,022	(7,661)	-60.4%
418	Municipal Police Training		1,716	712	(1,004)	-58.5%
419	Automated Fingerprint Identification System		885	369	(516)	-58.3%
420	Gun Checks		4,400	1,833	(2,567)	-58.3%
421	State Police Total		\$368,683	\$182,934	(\$185,749)	-50.4%
422						
423	Emergency Management Agency					
424	General Government Operations		\$13,521	\$5,634	(\$7,887)	-58.3%
425	State Fire Commissioner		2,848	1,187	(1,661)	-58.3%
426	Firefighters Memorial Flags		10	4	(6)	-60.0%
427	Red Cross Extended Care Program		250	104	(146)	-58.4%
429	Disaster Relief		18,800	16,700	(2,100)	-11.2%
431	Search and Rescue		250	104	(146)	-58.4%
432	Emergency Management Agency Total		\$35,679	\$23,733	(\$11,946)	-33.5%
433						
434	Historical and Museum Commission					
435	General Government Operations		\$21,555	\$8,981	(\$12,574)	-58.3%
436	Cultural and Historical Support		2,000	833	(1,167)	-58.4%
437	Historical and Museum Commission Total		\$23,555	\$9,814	(\$13,741)	-58.3%
438						
439	Environmental Hearing Board					
440	Environmental Hearing Board		\$2,574	\$1,073	(\$1,501)	-58.3%
441	Environmental Hearing Board Total		\$2,574	\$1,073	(\$1,501)	-58.3%
442						
443	Health Care Cost Containment Council					
444	Health Care Cost Containment Council		\$3,355	\$1,398	(\$1,957)	-58.3%
445	Health Care Cost Containment Council Total		\$3,355	\$1,398	(\$1,957)	-58.3%
446						
447	Ethics Commission					
448	State Ethics Commission		\$3,015	\$1,256	(\$1,759)	-58.3%
449	State Ethics Commission Total		\$3,015	\$1,256	(\$1,759)	-58.3%
450						

Row	General Fund Tracking Run <i>(amounts in thousands)</i>		2019-20 Available with Supplementals	2020-21 HB 2387 Interim Budget	--Difference-- 2020-21 Budget Over 2019-20 Available	
	Department/Appropriation				\$ Change	%Change
451	Judiciary					
452	Supreme Court					
453	Supreme Court		\$17,150	\$7,146	(\$10,004)	-58.3%
454	Justice Expenses		118	49	(69)	-58.5%
455	Judicial Center Operations		814	339	(475)	-58.4%
456	Judicial Council		141	59	(82)	-58.2%
457	District Court Administrators		19,657	8,190	(11,467)	-58.3%
458	Interbranch Commission		350	146	(204)	-58.3%
459	Court Management Education		73	30	(43)	-58.9%
460	Rules Committees		1,595	665	(930)	-58.3%
461	Court Administrator		11,577	4,824	(6,753)	-58.3%
462	Integrated Criminal Justice System		2,372	988	(1,384)	-58.3%
463	Unified Judicial System Security		2,002	834	(1,168)	-58.3%
464	Office of Elder Justice in the Courts		496	207	(289)	-58.3%
465		Subtotal	\$56,345	\$23,477	(\$32,868)	-58.3%
466	Superior Court					
467	Superior Court		\$32,377	\$13,490	(\$18,887)	-58.3%
468	Judges Expenses		183	76	(107)	-58.5%
469		Subtotal	\$32,560	\$13,566	(\$18,994)	-58.3%
470	Commonwealth Court					
471	Commonwealth Court		\$21,192	\$8,830	(\$12,362)	-58.3%
472	Judges Expenses		132	55	(77)	-58.3%
473		Subtotal	\$21,324	\$8,885	(\$12,439)	-58.3%
474	Courts of Common Pleas					
475	Courts of Common Pleas		\$117,739	\$49,058	(\$68,681)	-58.3%
476	Senior Judges		4,004	1,668	(2,336)	-58.3%
477	Judicial Education		1,247	520	(727)	-58.3%
478	Ethics Committee		62	26	(36)	-58.1%
479	Problem-Solving Courts		1,103	460	(643)	-58.3%
480		Subtotal	\$124,155	\$51,732	(\$72,423)	-58.3%
481	Magisterial District Justices					
482	Magisterial District Judges		\$82,802	\$34,501	(\$48,301)	-58.3%
483	Magisterial District Judge Education		744	310	(434)	-58.3%
484		Subtotal	\$83,546	\$34,811	(\$48,735)	-58.3%
485	Philadelphia Courts					
486	Municipal Court		\$7,794	\$3,248	(\$4,546)	-58.3%
487		Subtotal	\$7,794	\$3,248	(\$4,546)	-58.3%
488	Judicial Conduct					
489	Judicial Conduct Board		\$2,468	\$1,028	(\$1,440)	-58.3%
490	Court of Judicial Discipline		468	195	(273)	-58.3%
491		Subtotal	\$2,936	\$1,223	(\$1,713)	-58.3%
492	Reimbursement of County Costs					
493	Juror Cost Reimbursement		\$1,118	\$466	(\$652)	-58.3%
494	County Court Reimbursement		23,136	9,640	(13,496)	-58.3%
495	Senior Judge Reimbursement		1,375	573	(802)	-58.3%
496	Court Interpreter County Grant		1,500	625	(875)	-58.3%
497		Subtotal	\$27,129	\$11,304	(\$15,825)	-58.3%
498		Judiciary Total	\$355,789	\$148,246	(\$207,543)	-58.3%
499						
500	Legislature					
501	Senate					
502	Senators' Salaries		\$8,864	\$3,693	(\$5,171)	-58.3%
504	Employees of Chief Clerk		3,085	1,285	(1,800)	-58.3%
505	Salaried Officers and Employees		13,973	5,822	(8,151)	-58.3%
506	Incidental Expenses		3,595	1,498	(2,097)	-58.3%
507	Expenses - Senators		1,416	590	(826)	-58.3%
508	Legislative Printing and Expenses		8,048	3,353	(4,695)	-58.3%
509	Committee on Appropriations (R) and (D)		3,015	1,256	(1,759)	-58.3%
510	Caucus Operations (R) and (D)		79,861	33,275	(46,586)	-58.3%
511		Subtotal	\$121,857	\$50,772	(\$71,085)	-58.3%
512	House of Representatives					
513	Members' Salaries, Speaker's Extra Compensation		\$35,290	\$14,704	(\$20,586)	-58.3%
514	Caucus Operations (R) and (D)		133,375	55,573	(77,802)	-58.3%
515	Speaker's Office		1,810	754	(1,056)	-58.3%
516	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS		14,834	6,181	(8,653)	-58.3%
517	Mileage - Representatives, Officers and Employees		572	238	(334)	-58.4%
518	Chief Clerk and Legislative Journal		2,816	1,173	(1,643)	-58.3%
519	Contingent Expenses (R) and (D)		1,209	504	(705)	-58.3%
520	Incidental Expenses		7,569	3,154	(4,415)	-58.3%
521	Expenses - Representatives		4,251	1,771	(2,480)	-58.3%
522	Legislative Printing and Expenses		10,674	4,448	(6,226)	-58.3%
524	Committee on Appropriations (R)		3,223	1,343	(1,880)	-58.3%
525	Committee on Appropriations (D)		3,223	1,343	(1,880)	-58.3%
526	Special Leadership Account (R)		6,045	2,519	(3,526)	-58.3%

Row	General Fund Tracking Run <i>(amounts in thousands)</i>		2019-20 Available with Supplementals	2020-21 HB 2387 Interim Budget	--Difference-- 2020-21 Budget Over 2019-20 Available	
	Department/Appropriation				\$ Change	%Change
527		Special Leadership Account (D)	6,045	2,519	(3,526)	-58.3%
528		Subtotal	\$230,936	\$96,224	(\$134,712)	-58.3%
529		Legislature Total	\$352,793	\$146,996	(\$205,797)	-58.3%
530						
531		Government Support Agencies				
532		Legislative Reference Bureau				
533		Legislative Reference Bureau - Salaries and Expenses	\$9,691	\$4,038	(\$5,653)	-58.3%
534		Printing of PA Bulletin and PA Code	886	369	(517)	-58.4%
535		Contingent Expenses	25	10	(15)	-60.0%
536		Subtotal	\$10,602	\$4,417	(\$6,185)	-58.3%
537						
538		Legislative Miscellaneous and Commissions				
539		Legislative Budget and Finance Committee	\$2,020	\$842	(\$1,178)	-58.3%
540		Legislative Data Processing Center	32,255	13,440	(18,815)	-58.3%
541		LDP - Information Technology Modernization	2,500	1,042	(1,458)	-58.3%
542		Joint State Government Commission	1,701	709	(992)	-58.3%
543		Local Government Commission	1,283	535	(748)	-58.3%
544		Local Government Codes	24	10	(14)	-58.3%
545		Joint Legislative Air and Water Pollution Control Committee	582	-	(582)	-100.0%
546		Legislative Audit Advisory Commission	285	119	(166)	-58.2%
547		Independent Regulatory Review Commission	2,155	898	(1,257)	-58.3%
548		Capitol Preservation Committee	827	345	(482)	-58.3%
549		Capitol Restoration	3,157	1,315	(1,842)	-58.3%
550		Commission on Sentencing	2,553	1,064	(1,489)	-58.3%
551		Center for Rural Pennsylvania	1,128	470	(658)	-58.3%
552		Commonwealth Mail Processing Center	3,583	1,493	(2,090)	-58.3%
553		Legislative Reapportionment Commission	1,053	439	(614)	-58.3%
554		Independent Fiscal Office	2,343	976	(1,367)	-58.3%
555		Subtotal	\$57,449	\$23,697	(\$33,752)	-58.8%
556		Government Support Agencies Total	\$68,051	\$28,114	(\$39,937)	-58.7%
557						
558		TOTAL	\$34,120,228	\$25,789,122	(\$8,331,106)	-24.4%