

2021-22 General Fund Tracking Run
(amounts in thousands)

Department/Appropriation	2020-21 Available with Supplementals	2021-22 Budget	2021-22 Budget Over 2020-21 Available	
			\$ Change	% Change
Governor's Office				
Governor's Office.....	6,706	6,706	-	-
Executive Offices				
Office of Administration.....	9,647	9,556	(91)	-0.94%
Transfer to Nonprofit Security Grant Fund.....	5,000	-	(5,000)	-100.00%
Transfer to Commonwealth Financing Authority.....	5,000	-	(5,000)	-100.00%
Office of State Inspector General.....	4,369	4,276	(93)	-2.13%
Inspector General - Welfare Fraud.....	11,799	11,799	-	-
Office of the Budget.....	18,788	18,788	-	-
Audit of the Auditor General.....	99	-	(99)	-100.00%
Office of General Counsel.....	5,529	5,838	309	5.59%
Human Relations Commission.....	10,088	9,713	(375)	-3.72%
Council on the Arts.....	867	867	-	-
Juvenile Court Judges' Commission.....	2,980	2,980	-	-
Commission on Crime and Delinquency.....	9,627	9,627	-	-
Office of Safe Schools Advocate.....	379	379	-	-
Improvement of Adult Probation Services.....	16,222	16,222	-	-
Victims of Juvenile Offenders.....	1,300	1,300	-	-
Violence and Delinquency Prevention Programs.....	4,033	4,033	-	-
Intermediate Punishment Treatment Programs.....	18,167	18,167	-	-
Juvenile Probation Services.....	18,945	18,945	-	-
Grants to the Arts.....	9,590	9,590	-	-
Law Enforcement Activities.....	3,000	3,000	-	-
Executive Offices Total	\$ 155,429	\$ 145,080	\$ -10,349	-6.66%
Lieutenant Governor				
Lieutenant Governor's Office.....	1,330	1,137	(193)	-14.51%
Board of Pardons.....	906	928	22	2.43%
Lieutenant Governor Total	\$ 2,236	\$ 2,065	\$ -171	-7.65%
Attorney General				
General Government Operations.....	46,657	47,408	751	1.61%
Drug Law Enforcement.....	49,054	49,455	401	0.82%
Joint Local-State Firearm Task Force.....	6,815	6,815	-	-
Witness Relocation.....	1,215	1,215	-	-
Child Predator Interception.....	5,280	5,755	475	9.00%
Tobacco Law Enforcement.....	1,489	1,353	(136)	-9.13%
County Trial Reimbursement.....	200	200	-	-
School Safety.....	1,664	1,666	2	0.12%
Attorney General Total	\$ 112,374	\$ 113,867	\$ 1,493	1.33%
Auditor General				
Auditor General's Office.....	35,681	35,681	-	-
Board of Claims.....	1,880	1,880	-	-
Special Financial Audits.....	500	-	(500)	-100.00%
Auditor General Total	\$ 38,061	\$ 37,561	\$ -500	-1.31%
Treasury				
General Government Operations.....	35,715	35,715	-	-
Board of Finance and Revenue.....	2,877	2,877	-	-
Divestiture Reimbursement.....	83	300	217	261.45%
Intergovernmental Organizations.....	1,168	1,152	(16)	-1.37%
Publishing Monthly Statements.....	5	5	-	-
Information Technology Cyber Security.....	1,000	1,000	-	-
Cash Management Loan Interest (EA).....	-	1,500	1,500	-

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Department/Appropriation	2020-21	2021-22	2021-22 Budget Over	
	Available with Supplementals		Budget	\$ Change
Law Enforcement & Emergency Response Personnel Death Benefit...	2,980	2,980	-	-
Transfer to ABLE Fund.....	900	900	-	-
Loan and Transfer Agent.....	40	40	-	-
Tax Note Expenses (EA).....	338	-	(338)	-100.00%
Interest on Tax Anticipation Notes (EA).....	3,000	-	(3,000)	-100.00%
General Obligation Debt Service.....	1,143,433	1,260,000	116,567	10.19%
Treasury Total	\$ 1,191,539	\$ 1,306,469	\$ 114,930	9.65%
Agriculture				
General Government Operations.....	33,128	34,452	1,324	4.00%
Transfer to Dog Law Administration.....	1,200	1,500	300	25.00%
Agricultural Preparedness and Response.....	3,000	3,000	-	-
Agricultural Excellence.....	2,800	2,800	-	-
Agricultural Business and Workforce Investment.....	4,500	4,500	-	-
Farmers' Market Food Coupons.....	2,079	2,079	-	-
Agricultural Research.....	2,187	-	(2,187)	-100.00%
Agricultural Promotion, Education and Exports.....	553	-	(553)	-100.00%
Hardwoods Research and Promotion.....	474	-	(474)	-100.00%
Livestock and Consumer Health Protection.....	1,000	-	(1,000)	-100.00%
Animal Health and Diagnostic Commission.....	2,000	-	(2,000)	-100.00%
Livestock Show.....	215	-	(215)	-100.00%
Open Dairy Show.....	215	-	(215)	-100.00%
Youth Shows.....	169	169	-	-
State Food Purchase.....	19,688	18,188	(1,500)	-7.62%
Pennsylvania Agricultural Surplus System.....	-	2,500	2,500	-
Food Marketing and Research.....	494	-	(494)	-100.00%
Transfer to Nutrient Management Fund.....	6,200	6,200	-	-
Transfer to Conservation District Fund.....	869	869	-	-
Transfer to Agricultural College Land Scrip Fund.....	54,960	54,960	-	-
PA Preferred Program Trademark Licensing.....	3,205	3,205	-	-
University of Pennsylvania - Veterinary Activities.....	31,660	31,660	-	-
University of Pennsylvania - Center for Infectious Disease.....	295	295	-	-
Agriculture Total	\$ 170,891	\$ 166,377	\$ -4,514	-2.64%
Community and Economic Development				
General Government Operations.....	19,083	19,832	749	3.92%
Center for Local Government Services.....	4,217	4,217	-	-
Office of Open Records.....	3,299	3,299	-	-
Office of International Business Development.....	5,830	5,830	-	-
Marketing to Attract Tourists.....	17,826	4,054	(13,772)	-77.26%
Marketing to Attract Business.....	2,016	2,016	-	-
Base Realignment and Closure.....	556	1,056	500	89.93%
Local Municipal Relief.....	20,450	-	(20,450)	-100.00%
Transfer to Municipalities Financial Recovery Revolving Fund.....	4,500	4,500	-	-
Transfer to Ben Franklin Tech. Development Authority Fund.....	14,500	14,500	-	-
Intergovernmental Cooperation Authority - 3rd Class Cities.....	100	100	-	-
Pennsylvania First.....	20,000	12,000	(8,000)	-40.00%
Municipal Assistance Program.....	546	546	-	-
Keystone Communities.....	24,225	6,357	(17,868)	-73.76%
State Facility Closure Transition Program.....	5,000	-	(5,000)	-100.00%
Partnerships for Regional Economic Performance.....	9,880	9,880	-	-
Manufacturing PA.....	12,000	15,000	3,000	25.00%
Strategic Management Planning Program.....	2,367	2,367	-	-
Tourism - Accredited Zoos.....	800	-	(800)	-100.00%
Infrastructure Technology Assistance Program.....	2,000	-	(2,000)	-100.00%
Super Computer Center.....	500	-	(500)	-100.00%

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Department/Appropriation	2020-21	2021-22	2021-22 Budget Over	
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Powdered Metals.....	100	-	(100)	-100.00%
Rural Leadership Training.....	100	-	(100)	-100.00%
Infrastructure and Facilities Improvement Grants.....	10,000	10,000	-	-
Public Television Technology.....	750	-	(750)	-100.00%
WEDnetPA.....	-	8,000	8,000	-
Food Access Initiative.....	1,000	-	(1,000)	-100.00%
Community and Economic Development Total	\$ 181,645	\$ 123,554	\$ -58,091	-31.98%
Conservation and Natural Resources				
General Government Operations.....	26,717	28,350	1,633	6.11%
State Parks Operations.....	54,326	57,604	3,278	6.03%
State Forests Operations.....	40,635	44,187	3,552	8.74%
Heritage and Other Parks.....	3,852	2,250	(1,602)	-41.59%
Parks and Forests Infrastructure Projects.....	900	-	(900)	-100.00%
Annual Fixed Charges - Flood Lands.....	70	70	-	-
Annual Fixed Charges - Project 70.....	88	88	-	-
Annual Fixed Charges - Forest Lands.....	7,812	7,851	39	0.50%
Annual Fixed Charges - Park Lands.....	430	430	-	-
Conservation and Natural Resources Total	\$ 134,830	\$ 140,830	\$ 6,000	4.45%
Criminal Justice				
General Government Operations.....	44,268	41,493	(2,775)	-6.27%
Medical Care.....	236,486	331,486	95,000	40.17%
Correctional Education and Training.....	41,621	42,597	976	2.34%
State Correctional Institutions.....	1,130,038	2,083,044	953,006	84.33%
State Field Supervision.....	141,527	144,356	2,829	2.00%
Pennsylvania Parole Board.....	11,859	12,121	262	2.21%
Office of Victim Advocate.....	-	2,775	2,775	-
Sexual Offenders Assessment Board.....	6,582	6,582	-	-
Criminal Justice Total	\$ 1,612,381	\$ 2,664,454	\$ 1,052,073	65.25%*
Drug and Alcohol Programs				
General Government Operations.....	2,620	2,997	377	14.39%
Assistance to Drug and Alcohol Programs.....	44,732	44,732	-	-
Drug and Alcohol Programs Total	\$ 47,352	\$ 47,729	\$ 377	0.80%
Education				
General Government Operations.....	25,359	29,981	4,622	18.23%
Recovery Schools.....	250	250	-	-
Information and Technology Improvement.....	3,740	3,740	-	-
PA Assessment.....	41,540	48,990	7,450	17.93%
Transfer to Empowerment.....	-	7,000	7,000	-
State Library.....	2,238	2,238	-	-
Youth Development Centers - Education.....	8,283	8,283	-	-
Basic Education Funding.....	6,810,389	8,133,774	1,323,385	19.43%
Ready to Learn Block Grant.....	268,000	268,000	-	-
Pre-K Counts.....	217,284	242,284	25,000	11.51%
Head Start Supplemental Assistance.....	64,178	69,178	5,000	7.79%
Mobile Science and Math Education Programs.....	4,714	-	(4,714)	-100.00%
Teacher Professional Development.....	5,044	5,044	-	-
Adult and Family Literacy.....	12,475	11,675	(800)	-6.41%
Career and Technical Education.....	99,000	99,000	-	-
Career and Technical Education Equipment Grants.....	5,550	5,550	-	-
Authority Rentals and Sinking Fund Requirements.....	10,500	201,303	190,803	1,817.17%
Pupil Transportation.....	605,765	622,408	16,643	2.75%

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Department/Appropriation	2020-21	2021-22	2021-22 Budget Over	
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Nonpublic and Charter School Pupil Transportation.....	79,442	79,442	-	-
Special Education.....	1,186,815	1,386,815	200,000	16.85%
Early Intervention.....	325,500	336,500	11,000	3.38%
Tuition for Orphans and Children Placed in Private Homes.....	48,000	50,747	2,747	5.72%
Payments in Lieu of Taxes.....	170	170	-	-
Education of Migrant Laborers' Children.....	853	853	-	-
PA Chartered Schools for the Deaf and Blind.....	57,557	57,057	(500)	-0.87%
Special Education - Approved Private Schools.....	122,656	122,656	-	-
School Food Services.....	30,000	30,000	-	-
School Employees' Social Security.....	73,643	70,593	(3,050)	-4.14%
School Employees' Retirement.....	2,702,000	2,734,000	32,000	1.18%
Services to Nonpublic Schools.....	87,939	87,939	-	-
Textbooks, Materials and Equipment for Nonpublic Schools.....	26,751	26,751	-	-
Public Library Subsidy.....	59,470	59,470	-	-
Library Services for the Visually Impaired and Disabled.....	2,567	2,567	-	-
Library Access.....	3,071	3,071	-	-
Job Training and Education Programs.....	36,420	-	(36,420)	-100.00%
Safe School Initiative.....	11,000	11,000	-	-
Trauma-Informed Education.....	750	-	(750)	-100.00%
Community Colleges.....	243,855	245,240	1,385	0.57%
Transfer to Community College Capital Fund.....	48,869	52,078	3,209	6.57%
Regional Community Colleges Services.....	2,136	2,136	-	-
Northern PA Regional College.....	7,000	7,000	-	-
Community Education Councils.....	2,393	2,393	-	-
Sexual Assault Prevention.....	1,000	1,000	-	-
The Pennsylvania State University				
General Support.....	242,096	242,096	-	-
Pennsylvania College of Technology.....	26,736	26,736	-	-
University of Pittsburgh				
General Support.....	151,507	151,507	-	-
Rural Education Outreach.....	3,346	3,346	-	-
Temple University				
General Support.....	158,206	158,206	-	-
Lincoln University				
General Support.....	15,166	15,166	-	-
Education Total	\$ 13,941,223	\$ 15,725,233	\$ 1,784,010	12.80%
State System of Higher Education				
State Universities.....	477,470	477,470	-	-
Thaddeus Stevens College of Technology				
Thaddeus Stevens College of Technology.....	18,701	18,701	-	-
Higher Education Assistance Agency				
Grants to Students.....	310,733	309,733	(1,000)	-0.32%
Pennsylvania Internship Program Grants.....	450	450	-	-
Ready to Succeed Scholarships.....	5,550	5,000	(550)	-9.91%
Matching Payments for Student Aid.....	13,121	13,121	-	-
Institutional Assistance Grants.....	26,521	26,521	-	-
Higher Education for the Disadvantaged.....	2,358	2,358	-	-
Higher Education of Blind or Deaf Students.....	49	49	-	-
Bond-Hill Scholarships.....	800	650	(150)	-18.75%
Cheyney Keystone Academy.....	3,500	3,000	(500)	-14.29%

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Department/Appropriation	2020-21	2021-22	2021-22 Budget Over	
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Targeted Industry Cluster Scholarship Program.....	6,300	6,300	-	-
Higher Education Assistance Agency Total	\$ 369,382	\$ 367,182	\$ -2,200	-0.60%
Environmental Protection				
General Government Operations.....	15,095	16,759	1,664	11.02%
Environmental Program Management.....	32,041	34,160	2,119	6.61%
Chesapeake Bay Agricultural Source Abatement.....	2,935	3,461	526	17.92%
Environmental Protection Operations.....	94,202	98,036	3,834	4.07%
Black Fly Control and Research.....	3,347	3,400	53	1.58%
West Nile Virus and Zika Virus Control.....	5,345	5,609	264	4.94%
Delaware River Master.....	38	38	-	-
Susquehanna River Basin Commission.....	205	205	-	-
Interstate Commission on the Potomac River.....	23	23	-	-
Delaware River Basin Commission.....	217	217	-	-
Ohio River Valley Water Sanitation Commission.....	68	68	-	-
Chesapeake Bay Commission.....	300	300	-	-
Transfer to Conservation District Fund.....	2,506	2,506	-	-
Interstate Mining Commission.....	15	15	-	-
Environmental Protection Total	\$ 156,337	\$ 164,797	\$ 8,460	5.41%
General Services				
General Government Operations.....	53,698	55,275	1,577	2.94%
Capitol Police Operations.....	12,712	13,685	973	7.65%
Rental, Relocation and Municipal Charges.....	22,702	27,232	4,530	19.95%
Utility Costs.....	23,946	24,626	680	2.84%
Excess Insurance Coverage.....	4,328	4,977	649	15.00%
Capitol Fire Protection.....	5,000	5,000	-	-
General Services Total	\$ 122,386	\$ 130,795	\$ 8,409	6.87%
Health				
General Government Operations.....	21,822	27,726	5,904	27.06%
Diabetes Programs.....	200	-	(200)	-100.00%
Quality Assurance.....	23,093	23,043	(50)	-0.22%
Health Innovation.....	605	753	148	24.46%
Vital Statistics.....	100	100	-	-
State Laboratory.....	4,269	4,028	(241)	-5.65%
State Health Care Centers.....	12,054	23,004	10,950	90.84%
Sexually Transmitted Disease Screening and Treatment.....	1,734	1,757	23	1.33%
Achieving Better Care - MAP Program.....	2,715	2,893	178	6.56%
Primary Health Care Practitioner.....	4,550	4,550	-	-
Community-Based Health Care Subsidy.....	2,000	2,000	-	-
Newborn Screening.....	7,092	7,092	-	-
Cancer Screening Services.....	2,563	2,563	-	-
AIDS Programs and Special Pharmaceutical Services.....	9,914	10,436	522	5.27%
Regional Cancer Institutes.....	1,200	-	(1,200)	-100.00%
School District Health Services.....	34,620	34,620	-	-
Local Health Departments.....	25,421	33,712	8,291	32.61%
Local Health - Environmental.....	2,389	2,529	140	5.86%
Maternal and Child Health Services.....	1,005	1,278	273	27.16%
Tuberculosis Screening and Treatment.....	913	913	-	-
Renal Dialysis.....	6,300	6,300	-	-
Services for Children with Special Needs.....	1,728	1,728	-	-
Adult Cystic Fibrosis & Other Chronic Respiratory Illnesses.....	750	450	(300)	-40.00%
Cooley's Anemia.....	100	100	-	-
Hemophilia.....	959	959	-	-
Lupus.....	100	-	(100)	-100.00%

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Department/Appropriation			2021-22 Budget Over 2020-21 Available	
	2020-21 Available with Supplementals	2021-22 Budget	\$ Change	% Change
Sickle Cell.....	1,260	1,260	-	-
Lyme Disease.....	3,000	2,000	(1,000)	-33.33%
Regional Poison Control Centers.....	700	-	(700)	-100.00%
Trauma Prevention.....	460	-	(460)	-100.00%
Epilepsy Support Services.....	550	-	(550)	-100.00%
Bio-Technology Research.....	7,700	-	(7,700)	-100.00%
Tourette's Syndrome.....	150	-	(150)	-100.00%
Amyotrophic Lateral Sclerosis Support Services.....	850	-	(850)	-100.00%
Leukemia/Lymphoma.....	200	-	(200)	-100.00%
Health Total	\$ 183,066	\$ 195,794	\$ 12,728	6.95%
Human Services				
General Government Operations.....	106,235	114,030	7,795	7.34%
Information Systems.....	85,905	91,735	5,830	6.79%
County Administration - Statewide.....	45,839	51,220	5,381	11.74%
County Assistance Offices.....	247,203	299,473	52,270	21.14%
Children's Health Insurance Administration.....	1,670	-	(1,670)	-100.00%
Child Support Enforcement.....	16,250	16,250	-	-
New Directions.....	15,125	20,712	5,587	36.94%
Youth Development Institutions and Forestry Camps.....	34,882	64,565	29,683	85.10%
Mental Health Services.....	824,697	826,548	1,851	0.22%
Intellectual Disabilities - State Centers.....	101,394	103,896	2,502	2.47%
Cash Grants.....	13,740	13,740	-	-
Supplemental Grants - Aged, Blind and Disabled.....	121,804	120,032	(1,772)	-1.45%
Medical Assistance - Capitation.....	3,127,334	3,064,986	(62,348)	-1.99%
Medical Assistance - Fee-for-Service.....	798,621	456,575	(342,046)	-42.83%
Payment to Federal Government - Medicare Drug Program.....	692,938	761,058	68,120	9.83%
Medical Assistance - Workers with Disabilities.....	60,518	75,366	14,848	24.53%
Medical Assistance - Physician Practice Plans.....	8,764	5,715	(3,049)	-34.79%
Medical Assistance - Hospital-Based Burn Centers.....	3,921	3,856	(65)	-1.66%
Medical Assistance - Critical Access Hospitals.....	9,777	9,053	(724)	-7.41%
Medical Assistance - Obstetric and Neonatal Services.....	2,814	2,806	(8)	-0.28%
Medical Assistance - Trauma Centers.....	7,651	7,522	(129)	-1.69%
Medical Assistance - Academic Medical Centers.....	21,479	15,148	(6,331)	-29.48%
Medical Assistance - Transportation.....	60,693	62,289	1,596	2.63%
Expanded Medical Services for Women.....	6,263	6,263	-	-
Children's Health Insurance Program.....	66,057	77,494	11,437	17.31%
Medical Assistance - Long-Term Living.....	233,142	120,432	(112,710)	-48.34%
Medical Assistance - Community HealthChoices.....	3,034,947	3,781,118	746,171	24.59%
Long-Term Care Managed Care.....	146,842	157,778	10,936	7.45%
Intellectual Disabilities - Community Base Program.....	144,432	143,838	(594)	-0.41%
Intellectual Disabilities - Intermediate Care Facilities.....	135,061	142,902	7,841	5.81%
Intellectual Disabilities - Community Waiver Program.....	1,645,307	1,813,842	168,535	10.24%
Intellectual Disabilities - Lansdowne Residential Services.....	200	200	-	-
Autism Intervention and Services.....	26,448	25,434	(1,014)	-3.83%
Behavioral Health Services.....	57,149	57,149	-	-
Special Pharmaceutical Services.....	752	752	-	-
County Child Welfare.....	1,166,448	1,319,456	153,008	13.12%
Community-Based Family Centers.....	19,558	19,558	-	-
Child Care Services.....	156,482	156,482	-	-
Child Care Assistance.....	109,885	109,975	90	0.08%
Nurse Family Partnership.....	12,999	13,083	84	0.65%
Early Intervention.....	169,432	180,383	10,951	6.46%
Domestic Violence.....	19,093	19,093	-	-
Rape Crisis.....	10,921	10,921	-	-
Breast Cancer Screening.....	1,723	1,723	-	-

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Department/Appropriation	2020-21	2021-22	2021-22 Budget Over	
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Human Services Development Fund.....	13,460	13,460	-	-
Legal Services.....	2,661	3,661	1,000	37.58%
Homeless Assistance.....	18,496	18,496	-	-
211 Communications.....	750	750	-	-
Health Program Assistance and Services.....	13,615	-	(13,615)	-100.00%
Services for the Visually Impaired.....	3,102	3,102	-	-
Human Services Total	\$ 13,624,479	\$ 14,383,920	\$ 759,441	5.57%
Insurance				
USTIF Loan Repayment.....	-	7,000	7,000	-
Labor and Industry				
General Government Operations.....	13,624	13,844	220	1.61%
Occupational and Industrial Safety.....	2,945	2,945	-	-
Occupational Disease Payments.....	213	164	(49)	-23.00%
Transfer to Vocational Rehabilitation Fund.....	47,942	47,942	-	-
Supported Employment.....	397	397	-	-
Centers for Independent Living.....	1,950	1,950	-	-
Workers' Compensation Payments.....	384	278	(106)	-27.60%
New Choices / New Options.....	750	750	-	-
Assistive Technology Financing.....	475	475	-	-
Assistive Technology Demonstration and Training.....	450	450	-	-
Industry Partnerships.....	2,813	2,813	-	-
Apprenticeship Training.....	7,000	7,000	-	-
Labor and Industry Total	\$ 78,943	\$ 79,008	\$ 65	0.08%
Military and Veterans Affairs				
General Government Operations.....	32,590	26,401	(6,189)	-18.99%
National Guard Youth Challenge Program.....	1,493	1,400	(93)	-6.23%
Burial Detail Honor Guard.....	99	99	-	-
American Battle Monuments.....	50	50	-	-
Armory Maintenance and Repair.....	1,145	1,645	500	43.67%
Special State Duty.....	35	35	-	-
Veterans Homes.....	100,321	108,660	8,339	8.31%
Education of Veterans Children.....	125	135	10	8.00%
Transfer to Educational Assistance Program Fund.....	13,265	12,525	(740)	-5.58%
Blind Veterans Pension.....	222	222	-	-
Amputee and Paralyzed Veterans Pension.....	3,714	3,878	164	4.42%
National Guard Pension.....	5	5	-	-
Supplemental Life Insurance Premiums.....	164	164	-	-
Civil Air Patrol.....	100	100	-	-
Disabled American Veterans Transportation.....	336	336	-	-
Veterans Outreach Services.....	3,139	3,279	140	4.46%
Military and Veterans Affairs Total	\$ 156,803	\$ 158,934	\$ 2,131	1.36%
Revenue				
General Government Operations.....	142,954	142,954	-	-
Technology and Process Modernization.....	4,750	4,750	-	-
Commissions - Inheritance & Realty Transfer Taxes.....	11,801	12,791	990	8.39%
Distribution of Public Utility Realty Tax.....	29,213	32,209	2,996	10.26%
Revenue Total	\$ 188,718	\$ 192,704	\$ 3,986	2.11%
State				
General Government Operations.....	4,239	5,795	1,556	36.71%
Statewide Uniform Registry of Electors.....	7,305	11,791	4,486	61.41%
Voter Registration and Education.....	485	462	(23)	-4.74%

2021-22 General Fund Tracking Run
(amounts in thousands)

Department/Appropriation	2020-21 Available with Supplementals	2021-22 Budget	2021-22 Budget Over 2020-21 Available	
			\$ Change	% Change
Publishing Constitutional Amendments.....	2,784	1,275	(1,509)	-54.20%
Lobbying Disclosure.....	283	285	2	0.71%
Electoral College.....	10	-	(10)	-100.00%
Publishing State Reapportionment Maps.....	-	2,500	2,500	-
Publishing Federal Reapportionment Maps.....	-	400	400	-
Election Code Debt Service.....	9,044	9,275	231	2.55%
Voting of Citizens in Military Service.....	20	20	-	-
County Election Expenses.....	400	400	-	-
State Total	\$ 24,570	\$ 32,203	\$ 7,633	31.07%
Transportation				
Vehicle Sales Tax Collections.....	655	520	(135)	-20.61%
Infrastructure Projects.....	1,900	-	(1,900)	-100.00%
Voter Registration.....	573	550	(23)	-4.01%
Transportation Total	\$ 3,128	\$ 1,070	\$ -2,058	-65.79%
State Police				
General Government Operations.....	183,253	273,338	90,085	49.16%
Law Enforcement Information Technology.....	6,899	6,899	-	-
Statewide Public Safety Radio System.....	12,033	6,992	(5,041)	-41.89%
Municipal Police Training.....	1,708	1,708	-	-
Automated Fingerprint Identification System.....	885	885	-	-
Gun Checks.....	4,400	5,652	1,252	28.45%
State Police Total	\$ 209,178	\$ 295,474	\$ 86,296	41.25%*
Emergency Management Agency				
General Government Operations.....	13,387	10,603	(2,784)	-20.80%
State Fire Commissioner.....	2,807	2,777	(30)	-1.07%
Disaster Relief.....	16,700	31,113	14,413	86.31%
Search and Rescue.....	250	-	(250)	-100.00%
Firefighters Memorial Flags.....	10	10	-	-
Red Cross Extended Care Program.....	250	250	-	-
Emergency Management Agency Total	\$ 33,404	\$ 44,753	\$ 11,349	33.97%
Historical and Museum Commission				
General Government Operations.....	21,150	20,677	(473)	-2.24%
Cultural and Historical Support.....	2,000	2,000	-	-
Historical and Museum Commission Total	\$ 23,150	\$ 22,677	\$ -473	-2.04%
Environmental Hearing Board				
Environmental Hearing Board.....	2,554	2,593	39	1.53%
Health Care Cost Containment Council				
Health Care Cost Containment Council.....	3,167	3,167	-	-
Ethics Commission				
State Ethics Commission.....	2,932	2,932	-	-
Judiciary				
Supreme Court				
Supreme Court.....	17,150	17,150	-	-
Interbranch Commission.....	350	350	-	-
Court Management Education.....	73	73	-	-
Rules Committees.....	1,595	1,595	-	-
District Court Administrators.....	19,657	19,657	-	-

2021-22 General Fund Tracking Run
(amounts in thousands)

Department/Appropriation	2020-21		2021-22 Budget Over	
	Available with Supplementals	2021-22 Budget	2020-21 Available	% Change
Justice Expenses.....	118	118	-	-
Office of Elder Justice in the Courts.....	496	496	-	-
Judicial Council.....	141	141	-	-
Judicial Center Operations.....	814	814	-	-
Court Administrator.....	11,577	11,577	-	-
Integrated Criminal Justice System.....	2,372	2,372	-	-
Unified Judicial System Security.....	2,002	2,002	-	-
Subtotal	\$ 56,345	\$ 56,345	\$ 0	-
Superior Court				
Superior Court.....	32,377	32,377	-	-
Judges Expenses.....	183	183	-	-
Subtotal	\$ 32,560	\$ 32,560	\$ 0	-
Commonwealth Court				
Commonwealth Court.....	21,192	21,192	-	-
Judges Expenses.....	132	132	-	-
Subtotal	\$ 21,324	\$ 21,324	\$ 0	-
Courts of Common Pleas				
Courts of Common Pleas.....	117,739	117,739	-	-
Senior Judges.....	4,004	4,004	-	-
Judicial Education.....	1,247	1,247	-	-
Ethics Committee.....	62	62	-	-
Problem-Solving Courts.....	1,103	1,103	-	-
Subtotal	\$ 124,155	\$ 124,155	\$ 0	-
Magisterial District Judges				
Magisterial District Judges.....	82,802	82,802	-	-
Magisterial District Judge Education.....	744	744	-	-
Subtotal	\$ 83,546	\$ 83,546	\$ 0	-
Philadelphia Courts				
Municipal Court.....	7,794	7,794	-	-
Subtotal	\$ 7,794	\$ 7,794	\$ 0	-
Judicial Conduct				
Judicial Conduct Board.....	2,468	2,505	37	1.50%
Court of Judicial Discipline.....	468	468	-	-
Subtotal	\$ 2,936	\$ 2,973	\$ 37	1.26%
Reimbursement of County Costs				
Juror Cost Reimbursement.....	1,118	1,118	-	-
County Court Reimbursement.....	23,136	23,136	-	-
Senior Judge Reimbursement.....	1,375	1,375	-	-
Court Interpreter County Grant.....	1,500	1,500	-	-
Subtotal	\$ 27,129	\$ 27,129	\$ 0	-
Judiciary Total	\$ 355,789	\$ 355,826	\$ 37	0.01%

Legislature

Senate

2021-22 General Fund Tracking Run
(amounts in thousands)

Department/Appropriation	2020-21		2021-22 Budget Over	
	Available with Supplementals	2021-22 Budget	\$ Change	% Change
Senators' Salaries.....	8,864	8,864	-	-
Employees of Chief Clerk.....	3,085	3,085	-	-
Salaried Officers and Employees.....	13,973	13,973	-	-
Incidental Expenses.....	3,595	3,595	-	-
Expenses - Senators.....	1,416	1,416	-	-
Legislative Printing and Expenses.....	8,048	8,048	-	-
Committee on Appropriations (R).....	628	-	(628)	-100.00%
Committee on Appropriations (D).....	628	-	(628)	-100.00%
Committee on Appropriations (R) and (D).....	1,759	3,015	1,256	71.40%
Caucus Operations (R).....	17,969	-	(17,969)	-100.00%
Caucus Operations (D).....	15,306	-	(15,306)	-100.00%
Caucus Operations (R) and (D).....	46,586	79,861	33,275	71.43%
Subtotal	\$ 121,857	\$ 121,857	\$ 0	-
House of Representatives				
Members' Salaries, Speaker's Extra Compensation.....	35,290	35,290	-	-
Caucus Operations (R) and (D).....	-	133,375	133,375	-
Caucus Operations (R).....	69,275	-	(69,275)	-100.00%
Caucus Operations (D).....	64,100	-	(64,100)	-100.00%
Speaker's Office.....	1,810	1,810	-	-
Bi-Partisan Committee, Chief Clerk, Comptroller and EMS.....	14,834	14,834	-	-
Mileage - Representatives, Officers and Employees.....	572	572	-	-
Chief Clerk and Legislative Journal.....	2,816	2,816	-	-
Speaker.....	20	-	(20)	-100.00%
Chief Clerk.....	1,091	-	(1,091)	-100.00%
Floor Leader (D).....	7	-	(7)	-100.00%
Floor Leader (R).....	7	-	(7)	-100.00%
Whip (D).....	6	-	(6)	-100.00%
Whip (R).....	6	-	(6)	-100.00%
Chairman - Caucus (D).....	3	-	(3)	-100.00%
Chairman - Caucus (R).....	3	-	(3)	-100.00%
Secretary - Caucus (D).....	3	-	(3)	-100.00%
Secretary - Caucus (R).....	3	-	(3)	-100.00%
Chairman - Appropriations Committee (D).....	6	-	(6)	-100.00%
Chairman - Appropriations Committee (R).....	6	-	(6)	-100.00%
Chairman - Policy Committee (D).....	2	-	(2)	-100.00%
Chairman - Policy Committee (R).....	2	-	(2)	-100.00%
Caucus Administrator (D).....	2	-	(2)	-100.00%
Caucus Administrator (R).....	2	-	(2)	-100.00%
Administrator for Staff (D).....	20	-	(20)	-100.00%
Administrator for Staff (R).....	20	-	(20)	-100.00%
Contingent Expenses (R) and (D).....	-	1,209	1,209	-
Incidental Expenses.....	7,569	7,569	-	-
Expenses - Representatives.....	4,251	4,251	-	-
Legislative Printing and Expenses.....	10,674	10,674	-	-
Committee on Appropriations (R).....	3,223	3,223	-	-
Committee on Appropriations (D).....	3,223	3,223	-	-
Special Leadership Account (R).....	6,045	6,045	-	-
Special Leadership Account (D).....	6,045	6,045	-	-
Subtotal	\$ 230,936	\$ 230,936	\$ 0	-
Legislature Total	\$ 352,793	\$ 352,793	\$ 0	-

Government Support Agencies

Legislative Reference Bureau

2021-22 General Fund Tracking Run
(amounts in thousands)

Department/Appropriation	2020-21		2021-22 Budget Over	
	Available with Supplementals	2021-22 Budget	\$ Change	% Change
Legislative Reference Bureau - Salaries and Expenses.....	9,691	9,691	-	-
Printing of PA Bulletin and PA Code.....	886	886	-	-
Contingent Expenses.....	25	25	-	-
Subtotal	\$ 10,602	\$ 10,602	\$ 0	-
Miscellaneous and Commissions				
Legislative Budget and Finance Committee.....	2,020	2,020	-	-
Legislative Data Processing Center.....	32,255	32,255	-	-
LDP - Information Technology Modernization.....	2,500	2,500	-	-
Joint State Government Commission.....	1,701	1,701	-	-
Local Government Commission.....	1,283	1,283	-	-
Local Government Codes.....	24	24	-	-
Legislative Audit Advisory Commission.....	285	285	-	-
Independent Regulatory Review Commission.....	2,155	2,155	-	-
Capitol Preservation Committee.....	827	827	-	-
Capitol Restoration.....	3,157	3,157	-	-
Commission on Sentencing.....	2,553	2,553	-	-
Center for Rural Pennsylvania.....	1,128	1,128	-	-
Commonwealth Mail Processing Center.....	3,583	3,583	-	-
Legislative Reapportionment Commission.....	1,053	1,053	-	-
Independent Fiscal Office.....	2,343	2,343	-	-
Subtotal	\$ 56,867	\$ 56,867	\$ 0	-
Government Support Agencies Total	\$ 67,469	\$ 67,469	\$ 0	-
TOTAL	\$ 34,049,086	\$ 37,837,187	\$ 3,788,101	11.13%

* Increase due to a decrease in one-time federal COVID relief that was used for state public safety costs in 2020-21.