

General Fund Tracking Run

(Amounts in thousands)

Department/Appropriation	2020-21 Available with Supplementals	2021-22 Enacted Budget	--Difference--	
			2021-22 Budget Over 2020-21 Available \$ Change	% Change
Governor's Office				
Governor's Office	\$6,706	\$6,706	\$0	0.0%
Governor's Office Total	\$6,706	\$6,706	\$0	0.0%
Executive Offices				
Office of Administration	\$9,647	\$10,453	\$806	8.4%
Office of State Inspector General	4,369	4,276	(93)	-2.1%
Inspector General - Welfare Fraud	11,799	11,799	-	0.0%
Office of the Budget	18,788	18,788	-	0.0%
Transfer to Nonprofit Security Grant Fund	5,000	-	(5,000)	-100.0%
Transfer to Commonwealth Financing Authority - Broadband	5,000	5,000	-	0.0%
Transfer to Crime Victim's Reimbursements	83	-	(83)	-100.0%
Workers' Compensation Security Fund Loan Repayment	145,000	-	(145,000)	-100.0%
Audit of the Auditor General	99	-	(99)	-100.0%
Office of General Counsel	5,529	5,838	309	5.6%
Human Relations Commission	10,088	9,713	(375)	-3.7%
Council on the Arts	867	867	-	0.0%
Juvenile Court Judges' Commission	2,980	2,980	-	0.0%
Commission on Crime and Delinquency	9,627	11,377	1,750	18.2%
Office of Safe Schools Advocate	379	379	-	0.0%
Improvement of Adult Probation Services	16,222	16,222	-	0.0%
Victims of Juvenile Offenders	1,300	1,300	-	0.0%
Violence and Delinquency Prevention Programs	4,033	4,033	-	0.0%
Violence Intervention and Prevention	-	30,000	30,000	100.0%
Intermediate Punishment Treatment Programs	18,167	18,167	-	0.0%
Juvenile Probation Services	18,945	18,945	-	0.0%
Grants to the Arts	9,590	9,590	-	0.0%
Law Enforcement Activities	3,000	3,000	-	0.0%
Executive Offices Total	\$300,512	\$182,727	(\$117,785)	-39.2%
Lieutenant Governor				
Lieutenant Governor's Office	\$1,330	\$1,137	(\$193)	-14.5%
Board of Pardons	906	906	-	0.0%
Lieutenant Governor Total	\$2,236	\$2,043	(\$193)	-8.6%
Attorney General				
General Government Operations	\$46,657	\$47,408	\$751	1.6%
Drug Law Enforcement	49,054	49,455	401	0.8%
Joint Local-State Firearm Task Force	6,815	7,115	300	4.4%
Witness Relocation	1,215	1,215	-	0.0%
Child Predator Interception	5,280	5,755	475	9.0%
Tobacco Law Enforcement	1,489	1,353	(136)	-9.1%
County Trial Reimbursement	200	200	-	0.0%
School Safety	1,664	1,761	97	5.8%
Attorney General Total	\$112,374	\$114,262	\$1,888	1.7%
Auditor General				
Auditor General's Office	\$35,681	\$38,341	\$2,660	7.5%

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Special Financial Audits	500	500	-	0.0%
Board of Claims	1,880	1,768	(112)	-6.0%
Auditor General Total	\$38,061	\$40,609	\$2,548	6.7%
Treasury				
General Government Operations	\$35,715	\$37,206	\$1,491	4.2%
Board of Finance and Revenue	2,877	2,992	115	4.0%
Divestiture Reimbursement	83	300	217	261.4%
Intergovernmental Organizations	1,168	1,195	27	2.3%
Publishing Monthly Statements	5	5	-	0.0%
Information Technology Cyber Security	1,000	1,000	-	0.0%
Transfer to ABLE Fund	900	900	-	0.0%
Law Enforcement & Emergency Response Personnel Death Benefit	2,980	3,330	350	11.7%
Loan and Transfer Agent	40	40	-	0.0%
Interest on Tax Anticipation Notes (EA)	1,495	-	(1,495)	-100.0%
Tax Notes Expenses (EA)	338	-	(338)	-100.0%
General Obligation Debt Service	1,143,433	1,178,496	35,063	3.1%
Treasury Total	\$1,190,034	\$1,225,464	\$35,430	3.0%
Agriculture				
General Government Operations	\$33,128	\$34,952	\$1,824	5.5%
Agricultural Preparedness and Response	3,000	3,000	-	0.0%
Agricultural Excellence	2,800	2,800	-	0.0%
Agricultural Business and Workforce Investment	4,500	4,500	-	0.0%
Farmers' Market Food Coupons	2,079	2,079	-	0.0%
Agricultural Research	2,187	2,187	-	0.0%
Agricultural Promotion, Education and Exports	553	553	-	0.0%
Hardwoods Research and Promotion	474	474	-	0.0%
Livestock and Consumer Health Protection	1,000	1,000	-	0.0%
Animal Health and Diagnostic Commission	2,000	2,000	-	0.0%
Livestock Show	215	215	-	0.0%
Open Dairy Show	215	215	-	0.0%
Youth Shows	169	169	-	0.0%
State Food Purchase	19,688	22,688	3,000	15.2%
Food Marketing and Research	494	494	-	0.0%
Transfer to Nutrient Management Fund	6,200	6,200	-	0.0%
Transfer to Conservation District Fund	869	869	-	0.0%
Transfer to Agricultural College Land Scrip Fund	54,960	54,960	-	0.0%
PA Preferred Program Trademark Licensing	3,205	3,205	-	0.0%
University of Pennsylvania - Veterinary Activities	31,660	31,660	-	0.0%
University of Pennsylvania - Center for Infectious Disease	295	295	-	0.0%
Agriculture Total	\$169,691	\$174,515	\$4,824	2.8%
Community and Economic Development				
General Government Operations	\$19,083	\$21,032	\$1,949	10.2%
Center for Local Government Services	4,217	4,217	-	0.0%
Office of Open Records	3,299	3,299	-	0.0%
Office of International Business Development	5,830	5,830	-	0.0%

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Marketing to Attract Tourists	17,826	30,151	12,325	69.1%
Marketing to Attract Business	2,016	2,016	-	0.0%
Transfer to Municipalities Financial Recovery Revolving Aid Fund	4,500	4,500	-	0.0%
Transfer to Ben Franklin Tech. Development Authority Fund	14,500	14,500	-	0.0%
Intergovernmental Cooperation Authority - 3rd Class Cities	100	100	-	0.0%
Pennsylvania First	20,000	20,000	-	0.0%
Municipal Assistance Program	546	546	-	0.0%
Keystone Communities	24,225	29,700	5,475	22.6%
State Facility Closure Transition Program	5,000	-	(5,000)	-100.0%
Partnerships for Regional Economic Performance	9,880	9,880	-	0.0%
Manufacturing PA	12,000	12,000	-	0.0%
Strategic Management Planning Program	2,367	2,367	-	0.0%
Tourism - Accredited Zoos	800	800	-	0.0%
Infrastructure Technology Assistance Program	2,000	2,000	-	0.0%
Super Computer Center	500	500	-	0.0%
Powdered Metals	100	100	-	0.0%
Rural Leadership Training	100	100	-	0.0%
Infrastructure and Facilities Improvement Grants	10,000	10,000	-	0.0%
Base Realignment and Closure	556	556	-	0.0%
Public Television Technology	750	-	(750)	-100.0%
Food Access Initiative	1,000	1,000	-	0.0%
Local Municipal Relief	20,450	18,775	(1,675)	-8.2%
Community and Economic Development Total	\$181,645	\$193,969	\$12,324	6.8%
Conservation and Natural Resources				
General Government Operations	\$26,717	\$28,350	\$1,633	6.1%
State Parks Operations	54,326	54,326	-	0.0%
State Forests Operations	40,635	43,187	2,552	6.3%
Heritage and Other Parks	3,852	3,852	-	0.0%
Parks and Forests Infrastructure Projects	900	900	-	0.0%
Annual Fixed Charges - Flood Lands	70	70	-	0.0%
Annual Fixed Charges - Project 70	88	88	-	0.0%
Annual Fixed Charges - Forest Lands	7,812	7,851	39	0.5%
Annual Fixed Charges - Park Lands	430	430	-	0.0%
Conservation and Natural Resources Total	\$134,830	\$139,054	\$4,224	3.1%
Corrections				
General Government Operations	\$44,268	\$42,268	(\$2,000)	-4.5%
Medical Care	232,486	331,486	99,000	42.6%
Correctional Education and Training	41,621	42,597	976	2.3%
State Correctional Institutions	936,532	2,083,044	1,146,512	122.4%
State Field Supervision	141,527	146,356	4,829	3.4%
Pennsylvania Parole Board	11,859	12,121	262	2.2%
Sexual Offenders Assessment Board	6,582	6,582	-	0.0%
Criminal Justice Total	\$1,414,875	\$2,664,454	\$1,249,579	88.3%
Education				

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General Government Operations	\$25,359	\$29,981	\$4,622	18.2%
Recovery Schools	250	250	-	0.0%
Information and Technology Improvement	3,740	3,740	-	0.0%
PA Assessment	41,540	45,265	3,725	9.0%
State Library	2,238	2,238	-	0.0%
Youth Development Centers - Education	8,283	8,283	-	0.0%
Basic Education Funding	6,794,489	7,066,773	272,284	4.0%
Ready to Learn Block Grant	268,000	288,000	20,000	7.5%
Pre-K Counts	217,284	242,284	25,000	11.5%
Head Start Supplemental Assistance	64,178	69,178	5,000	7.8%
Mobile Science and Math Education Programs	4,714	3,214	(1,500)	-31.8%
Teacher Professional Development	5,044	5,044	-	0.0%
Adult and Family Literacy	12,475	12,475	-	0.0%
Career and Technical Education	99,000	99,000	-	0.0%
Career and Technical Education Equipment Grants	5,550	5,550	-	0.0%
Authority Rentals and Sinking Fund Requirements	10,500	201,303	190,803	1817.2%
Pupil Transportation	543,311	597,408	54,097	10.0%
Nonpublic and Charter School Pupil Transportation	79,442	79,442	-	0.0%
Special Education	1,186,815	1,236,815	50,000	4.2%
Early Intervention	325,500	336,500	11,000	3.4%
Tuition for Orphans and Children Placed in Private Homes	48,000	49,374	1,374	2.9%
Payments in Lieu of Taxes	170	170	-	0.0%
Education of Migrant Laborers' Children	853	853	-	0.0%
PA Chartered Schools for the Deaf and Blind	57,557	57,722	165	0.3%
Special Education - Approved Private Schools	122,656	122,656	-	0.0%
School Food Services	30,000	30,000	-	0.0%
School Employees' Social Security	71,001	68,061	(2,940)	-4.1%
School Employees' Retirement	2,702,000	2,734,000	32,000	1.2%
Services to Nonpublic Schools	87,939	87,939	-	0.0%
Textbooks, Materials and Equipment for Nonpublic Schools	26,751	26,751	-	0.0%
Public Library Subsidy	59,470	59,470	-	0.0%
Library Services for the Visually Impaired and Disabled	2,567	2,567	-	0.0%
Library Access	3,071	3,071	-	0.0%
Job Training and Education Programs	36,420	30,995	(5,425)	-14.9%
Safe School Initiative	11,000	11,000	-	0.0%
Trauma-Informed Education	750	750	-	0.0%
Community Colleges	243,855	245,240	1,385	0.6%
Transfer to Community College Capital Fund	48,869	52,078	3,209	6.6%
Regional Community Colleges Services	2,136	2,136	-	0.0%
Northern PA Regional College	7,000	7,000	-	0.0%
Community Education Councils	2,393	2,393	-	0.0%
Sexual Assault Prevention	1,000	1,000	-	0.0%
Subtotal	\$13,263,170	\$13,927,969	\$664,799	5.0%
The Pennsylvania State University				
General Support	\$242,096	\$242,096	\$0	0.0%
Pennsylvania College of Technology	26,736	26,736	-	0.0%
Subtotal	\$268,832	\$268,832	\$0	0.0%

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University of Pittsburgh				
General Support	\$151,507	\$151,507	\$0	0.0%
Rural Education Outreach	3,346	3,346	-	0.0%
Subtotal	\$154,853	\$154,853	\$0	0.0%
Temple University				
General Support	\$158,206	\$158,206	\$0	0.0%
Subtotal	\$158,206	\$158,206	\$0	0.0%
Lincoln University				
General Support	\$15,166	\$15,166	\$0	0.0%
Subtotal	\$15,166	\$15,166	\$0	0.0%
Education Total	\$13,860,227	\$14,525,026	\$664,799	4.8%
State System of Higher Education				
State Universities	\$477,470	\$477,470	\$0	0.0%
State System of Higher Education Total	\$477,470	\$477,470	\$0	0.0%
Thaddeus Stevens College of Technology				
Thaddeus Stevens College of Technology	\$18,701	\$18,701	\$0	0.0%
Thaddeus Stevens College of Technology Total	\$18,701	\$18,701	\$0	0.0%
Higher Education Assistance Agency				
Grants to Students	\$310,733	\$310,733	\$0	0.0%
Pennsylvania Internship Program Grants	450	450	-	0.0%
Ready to Succeed Scholarships	5,550	5,550	-	0.0%
Matching Payments for Student Aid	13,121	13,121	-	0.0%
Institutional Assistance Grants	26,521	26,521	-	0.0%
Higher Education for the Disadvantaged	2,358	2,358	-	0.0%
Higher Education of Blind or Deaf Students	49	49	-	0.0%
Bond-Hill Scholarships	800	800	-	0.0%
Cheyney Keystone Academy	3,500	3,500	-	0.0%
Targeted Industry Cluster Scholarship Program	6,300	6,300	-	0.0%
Higher Education Assistance Agency Total	\$369,382	\$369,382	\$0	0.0%
Environmental Protection				
General Government Operations	\$15,095	\$16,759	\$1,664	11.0%
Environmental Program Management	32,041	34,160	2,119	6.6%
Chesapeake Bay Agricultural Source Abatement	2,935	3,461	526	17.9%
Environmental Protection Operations	94,202	98,036	3,834	4.1%
Black Fly Control and Research	3,347	7,645	4,298	128.4%
West Nile Virus and Zika Virus Control	5,345	5,609	264	4.9%
Delaware River Master	38	38	-	0.0%
Susquehanna River Basin Commission	205	205	-	0.0%
Interstate Commission on the Potomac River	23	23	-	0.0%
Delaware River Basin Commission	217	217	-	0.0%
Ohio River Valley Water Sanitation Commission	68	68	-	0.0%
Chesapeake Bay Commission	300	300	-	0.0%
Transfer to Conservation District Fund	2,506	2,506	-	0.0%
Interstate Mining Commission	15	15	-	0.0%

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Environmental Protection Total	\$156,337	\$169,042	\$12,705	8.1%
General Services				
General Government Operations	\$53,698	\$55,275	\$1,577	2.9%
Capitol Police Operations	12,712	14,286	1,574	12.4%
Rental, Relocation and Municipal Charges	22,702	26,150	3,448	15.2%
Utility Costs	23,946	24,626	680	2.8%
Excess Insurance Coverage	4,328	4,977	649	15.0%
Capitol Fire Protection	5,000	5,000	-	0.0%
General Services Total	\$122,386	\$130,314	\$7,928	6.5%
Health				
General Government Operations	\$21,822	\$30,268	\$8,446	38.7%
Diabetes Programs	200	200	-	0.0%
Quality Assurance	23,093	24,393	1,300	5.6%
Health Innovation	605	753	148	24.5%
Vital Statistics	100	100	-	0.0%
State Laboratory	4,269	4,028	(241)	-5.6%
State Health Care Centers	12,054	24,972	12,918	107.2%
Sexually Transmitted Disease Screening and Treatment	1,734	1,757	23	1.3%
Achieving Better Care - MAP Program	2,715	2,989	274	10.1%
Primary Health Care Practitioner	4,550	4,550	-	0.0%
Community-Based Health Care Subsidy	2,000	2,000	-	0.0%
Newborn Screening	7,092	7,092	-	0.0%
Cancer Screening Services	2,563	2,563	-	0.0%
AIDS Programs and Special Pharmaceutical Services	9,914	10,436	522	5.3%
Regional Cancer Institutes	1,200	1,200	-	0.0%
School District Health Services	34,620	34,620	-	0.0%
Local Health Departments	25,421	27,362	1,941	7.6%
Local Health - Environmental	2,389	2,564	175	7.3%
Maternal and Child Health Services	1,005	1,398	393	39.1%
Tuberculosis Screening and Treatment	913	913	-	0.0%
Renal Dialysis	6,300	6,300	-	0.0%
Services for Children with Special Needs	1,728	1,728	-	0.0%
Adult Cystic Fibrosis & Other Chronic Respiratory Illnesses	750	750	-	0.0%
Cooley's Anemia	100	100	-	0.0%
Hemophilia	959	959	-	0.0%
Lupus	100	100	-	0.0%
Sickle Cell	1,260	1,260	-	0.0%
Lyme Disease	3,000	3,000	-	0.0%
Regional Poison Control Centers	700	700	-	0.0%
Trauma Prevention	460	460	-	0.0%
Epilepsy Support Services	550	550	-	0.0%
Bio-Technology Research	7,700	8,550	850	11.0%
Tourette's Syndrome	150	150	-	0.0%
Amyotrophic Lateral Sclerosis Support Services	850	850	-	0.0%
Leukemia/Lymphoma	200	200	-	0.0%
Health Total	\$183,066	\$209,815	\$26,749	14.6%

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Human Services				
General Government Operations	\$106,235	\$120,570	\$14,335	13.5%
Information Systems	85,905	91,885	5,980	7.0%
County Administration - Statewide	45,839	51,334	5,495	12.0%
County Assistance Offices	247,203	299,473	52,270	21.1%
Children's Health Insurance Administration	1,670	-	(1,670)	-100.0%
Child Support Enforcement	16,250	16,250	-	0.0%
New Directions	15,125	20,712	5,587	36.9%
Youth Development Institutions and Forestry Camps	34,882	64,565	29,683	85.1%
Mental Health Services	824,697	833,145	8,448	1.0%
Intellectual Disabilities - State Centers	101,394	109,204	7,810	7.7%
Cash Grants	13,740	13,740	-	0.0%
Supplemental Grants - Aged, Blind and Disabled	117,804	115,032	(2,772)	-2.4%
Medical Assistance - Capitation	3,060,301	3,982,395	922,094	30.1%
Medical Assistance - Fee-for-Service	808,350	647,560	(160,790)	-19.9%
Payment to Federal Government - Medicare Drug Program	694,922	815,075	120,153	17.3%
Medical Assistance - Workers with Disabilities	45,219	64,307	19,088	42.2%
Medical Assistance - Physician Practice Plans	9,618	10,071	453	4.7%
Children's Health Insurance Program	62,156	67,657	5,501	8.9%
Medical Assistance - Hospital-Based Burn Centers	3,862	4,438	576	14.9%
Medical Assistance - Critical Access Hospitals	9,777	13,057	3,280	33.5%
Medical Assistance - Obstetric and Neonatal Services	2,814	3,681	867	30.8%
Medical Assistance - Trauma Centers	7,534	8,657	1,123	14.9%
Medical Assistance - Academic Medical Centers	21,479	24,681	3,202	14.9%
Medical Assistance - Transportation	58,065	62,340	4,275	7.4%
Expanded Medical Services for Women	6,263	6,263	-	0.0%
Medical Assistance - Long-Term Living	208,841	138,160	(70,681)	-33.8%
Medical Assistance - Community HealthChoices	3,165,550	4,232,177	1,066,627	33.7%
Long-Term Care Managed Care	143,088	161,754	18,666	13.0%
Intellectual Disabilities - Community Base Program	144,432	144,716	284	0.2%
Intellectual Disabilities - Intermediate Care Facilities	144,956	168,399	23,443	16.2%
Intellectual Disabilities - Community Waiver Program	1,621,829	1,867,429	245,600	15.1%
Intellectual Disabilities - Lansdowne Residential Services	200	200	-	0.0%
Autism Intervention and Services	27,262	29,204	1,942	7.1%
Behavioral Health Services	57,149	57,149	-	0.0%
Special Pharmaceutical Services	600	600	-	0.0%
County Child Welfare	1,166,448	1,325,309	158,861	13.6%
Community-Based Family Centers	19,558	19,558	-	0.0%
Child Care Services	156,482	156,482	-	0.0%
Child Care Assistance	109,885	109,885	-	0.0%
Nurse Family Partnership	12,999	13,131	132	1.0%
Early Intervention	150,469	172,657	22,188	14.7%
Domestic Violence	19,093	20,093	1,000	5.2%
Rape Crisis	10,921	11,921	1,000	9.2%
Breast Cancer Screening	1,723	1,723	-	0.0%
Human Services Development Fund	13,460	13,460	-	0.0%
Legal Services	2,661	4,161	1,500	56.4%

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Homeless Assistance	18,496	18,496	-	0.0%
211 Communications	750	750	-	0.0%
Health Program Assistance and Services	13,615	19,890	6,275	46.1%
Services for the Visually Impaired	3,102	3,102	-	0.0%
Human Services Total	\$13,614,673	\$16,136,498	\$2,521,825	18.5%
Drug and Alcohol Programs				
General Government Operations	\$2,620	\$2,997	\$377	14.4%
Assistance to Drug and Alcohol Programs	44,732	44,732	-	0.0%
Drug and Alcohol Programs Total	\$47,352	\$47,729	\$377	0.8%
Insurance				
USTIF Loan Repayment	\$86,479	\$0	(\$86,479)	-100.0%
Insurance Total	\$86,479	\$0	(\$86,479)	-100.0%
Labor and Industry				
General Government Operations	\$13,624	\$13,844	\$220	1.6%
Occupational and Industrial Safety	2,945	2,945	-	0.0%
Occupational Disease Payments	213	164	(49)	-23.0%
Transfer to Vocational Rehabilitation Fund	47,942	47,942	-	0.0%
Supported Employment	397	397	-	0.0%
Centers for Independent Living	1,950	1,950	-	0.0%
Workers' Compensation Payments	384	278	(106)	-27.6%
Assistive Technology Financing	475	500	25	5.3%
Assistive Technology Demonstration and Training	450	450	-	0.0%
New Choices / New Options	750	750	-	0.0%
Industry Partnerships	2,813	2,813	-	0.0%
Apprenticeship Training	7,000	7,000	-	0.0%
Labor and Industry Total	\$78,943	\$79,033	\$90	0.1%
Military and Veterans Affairs				
General Government Operations	\$32,590	\$26,401	(\$6,189)	-19.0%
National Guard Youth Challenge Program	1,493	1,400	(93)	-6.2%
Armory Maintenance and Repair	1,145	1,645	500	43.7%
Supplemental Life Insurance Premiums	164	164	-	0.0%
Burial Detail Honor Guard	99	99	-	0.0%
American Battle Monuments	50	50	-	0.0%
Special State Duty	35	35	-	0.0%
Veterans Homes	100,321	110,260	9,939	9.9%
Education of Veterans Children	125	135	10	8.0%
Transfer to Educational Assistance Program Fund	13,265	12,525	(740)	-5.6%
Blind Veterans Pension	222	222	-	0.0%
Amputee and Paralyzed Veterans Pension	3,714	3,878	164	4.4%
National Guard Pension	5	5	-	0.0%
Disabled American Veterans Transportation	336	336	-	0.0%
Veterans Outreach Services	3,139	3,279	140	4.5%
Civil Air Patrol	100	100	-	0.0%
Military and Veterans Affairs Total	\$156,803	\$160,534	\$3,731	2.4%

General Fund Tracking Run

(Amounts in thousands)

Department/Appropriation	2020-21 Available with Supplementals	2021-22 Enacted Budget	--Difference--	
			2021-22 Budget Over 2020-21 Available \$ Change	% Change
Revenue				
General Government Operations	\$142,954	\$142,954	\$0	0.0%
Technology and Process Modernization	4,750	4,750	-	0.0%
Commissions - Inheritance & Realty Transfer Taxes (EA)	13,651	12,791	(860)	-6.3%
Distribution of Public Utility Realty Tax	29,213	32,209	2,996	10.3%
Revenue Total	\$190,568	\$192,704	\$2,136	1.1%
State				
General Government Operations	\$4,239	\$5,795	\$1,556	36.7%
Statewide Uniform Registry of Electors	7,305	11,791	4,486	61.4%
Voter Registration and Education	485	462	(23)	-4.7%
Publishing Constitutional Amendments (EA)	5,681	4,500	(1,181)	-20.8%
Lobbying Disclosure	283	285	2	0.7%
Voting of Citizens in Military Service	20	20	-	0.0%
Electoral College	10	-	(10)	-100.0%
Publishing Federal Reapportionment Maps	-	400	400	100.0%
Publishing State Reapportionment Maps	-	2,500	2,500	100.0%
Election Code Debt Service	9,044	9,275	231	2.6%
County Election Expenses (EA)	400	400	-	0.0%
State Total	\$27,467	\$35,428	\$7,961	29.0%
Transportation				
Vehicle Sales Tax Collections	\$655	\$520	(\$135)	-20.6%
Infrastructure Projects	1,900	1,900	-	0.0%
Voter Registration	573	550	(23)	-4.0%
Transportation Total	\$3,128	\$2,970	(\$158)	-5.1%
State Police				
General Government Operations	\$183,253	\$441,366	\$258,113	140.9%
Law Enforcement Information Technology	6,899	6,899	-	0.0%
Statewide Public Safety Radio System	12,033	6,992	(5,041)	-41.9%
Municipal Police Training	1,708	1,708	-	0.0%
Automated Fingerprint Identification System	885	885	-	0.0%
Gun Checks	4,400	4,400	-	0.0%
State Police Total	\$209,178	\$462,250	\$253,072	121.0%
Emergency Management Agency				
General Government Operations	\$13,387	\$10,603	(\$2,784)	-20.8%
State Fire Commissioner	2,807	2,777	(30)	-1.1%
Firefighters Memorial Flags	10	10	-	0.0%
Red Cross Extended Care Program	250	250	-	0.0%
Disaster Relief	35,495	-	(35,495)	-100.0%
Search and Rescue	250	250	-	0.0%
Emergency Management Agency Total	\$52,199	\$13,890	(\$38,309)	-73.4%
Historical and Museum Commission				
General Government Operations	\$21,150	\$21,150	\$0	0.0%

General Fund Tracking Run

(Amounts in thousands)

Department/Appropriation	2020-21 Available with Supplementals	2021-22 Enacted Budget	--Difference--	
			2021-22 Budget Over 2020-21 Available \$ Change	% Change
Cultural and Historical Support	2,000	2,000	-	0.0%
Historical and Museum Commission Total	\$23,150	\$23,150	\$0	0.0%
Environmental Hearing Board				
Environmental Hearing Board	\$2,554	\$2,593	\$39	1.5%
Environmental Hearing Board Total	\$2,554	\$2,593	\$39	1.5%
Health Care Cost Containment Council				
Health Care Cost Containment Council	\$3,167	\$3,167	\$0	0.0%
Health Care Cost Containment Council Total	\$3,167	\$3,167	\$0	0.0%
Ethics Commission				
State Ethics Commission	\$2,932	\$3,015	\$83	2.8%
State Ethics Commission Total	\$2,932	\$3,015	\$83	2.8%
Judiciary				
Supreme Court				
Supreme Court	\$17,150	\$17,150	\$0	0.0%
Justice Expenses	118	118	-	0.0%
Judicial Center Operations	814	814	-	0.0%
Judicial Council	141	141	-	0.0%
District Court Administrators	19,657	19,657	-	0.0%
Interbranch Commission	350	350	-	0.0%
Court Management Education	73	73	-	0.0%
Rules Committees	1,595	1,595	-	0.0%
Court Administrator	11,577	11,577	-	0.0%
Integrated Criminal Justice System	2,372	2,372	-	0.0%
Unified Judicial System Security	2,002	2,002	-	0.0%
Office of Elder Justice in the Courts	496	496	-	0.0%
Subtotal	\$56,345	\$56,345	\$0	0.0%
Superior Court				
Superior Court	\$32,377	\$32,377	\$0	0.0%
Judges Expenses	183	183	-	0.0%
Subtotal	\$32,560	\$32,560	\$0	0.0%
Commonwealth Court				
Commonwealth Court	\$21,192	\$21,192	\$0	0.0%
Judges Expenses	132	132	-	0.0%
Subtotal	\$21,324	\$21,324	\$0	0.0%
Courts of Common Pleas				
Courts of Common Pleas	\$117,739	\$117,739	\$0	0.0%
Senior Judges	4,004	4,004	-	0.0%
Judicial Education	1,247	1,247	-	0.0%
Ethics Committee	62	62	-	0.0%
Problem-Solving Courts	1,103	1,103	-	0.0%
Subtotal	\$124,155	\$124,155	\$0	0.0%
Magisterial District Justices				
Magisterial District Judges	\$82,802	\$82,802	\$0	0.0%
Magisterial District Judge Education	744	744	-	0.0%

General Fund Tracking Run

(Amounts in thousands)

Department/Appropriation		2020-21 Available with Supplementals	2021-22 Enacted Budget	--Difference--	
				2021-22 Budget Over 2020-21 Available	
				\$ Change	% Change
	Subtotal	\$83,546	\$83,546	\$0	0.0%
Philadelphia Courts					
Municipal Court		\$7,794	\$7,794	\$0	0.0%
	Subtotal	\$7,794	\$7,794	\$0	0.0%
Judicial Conduct					
Judicial Conduct Board		\$2,468	\$2,505	\$37	1.5%
Court of Judicial Discipline		518	606	88	17.0%
	Subtotal	\$2,986	\$3,111	\$125	4.2%
Reimbursement of County Costs					
Juror Cost Reimbursement		\$1,118	\$1,118	\$0	0.0%
County Court Reimbursement		23,136	23,136	-	0.0%
Senior Judge Reimbursement		1,375	1,375	-	0.0%
Court Interpreter County Grant		1,500	1,500	-	0.0%
	Subtotal	\$27,129	\$27,129	\$0	0.0%
	Judiciary Total	\$355,839	\$355,964	\$125	0.0%
Legislature					
Senate					
Senators' Salaries		\$8,864	\$8,864	\$0	0.0%
Employees of Chief Clerk		3,085	3,085	-	0.0%
Salaried Officers and Employees		13,973	13,973	-	0.0%
Incidental Expenses		3,595	3,595	-	0.0%
Reapportionment Expenses - Senate		-	800	800	100.0%
Expenses - Senators		1,416	1,416	-	0.0%
Legislative Printing and Expenses		8,048	8,048	-	0.0%
Committee on Appropriations (R) and (D)		3,015	3,015	-	0.0%
Caucus Operations (R) and (D)		79,861	79,861	-	0.0%
	Subtotal	\$121,857	\$122,657	\$800	0.7%
House of Representatives					
Members' Salaries, Speaker's Extra Compensation		\$35,290	\$35,290	\$0	0.0%
Caucus Operations (R) and (D)		133,375	133,375	-	0.0%
Speaker's Office		1,810	1,756	(54)	-3.0%
Bi-Partisan Committee, Chief Clerk, Comptroller and EMS		14,834	14,834	-	0.0%
Reapportionment Expenses - House		-	800	800	100.0%
Mileage - Representatives, Officers and Employees		572	572	-	0.0%
Chief Clerk and Legislative Journal		2,816	2,816	-	0.0%
Contingent Expenses (R) and (D)		1,209	1,209	-	0.0%
Incidental Expenses		7,569	7,569	-	0.0%
Expenses - Representatives		4,251	4,251	-	0.0%
Legislative Printing and Expenses		10,674	10,674	-	0.0%
Committee on Appropriations (R)		3,223	3,223	-	0.0%
Committee on Appropriations (D)		3,223	3,223	-	0.0%
Special Leadership Account (R)		6,045	6,045	-	0.0%
Special Leadership Account (D)		6,045	6,045	-	0.0%
	Subtotal	\$230,936	\$231,682	\$746	0.3%
	Legislature Total	\$352,793	\$354,339	\$1,546	0.4%
Government Support Agencies					

General Fund Tracking Run

(Amounts in thousands)

Department/Appropriation	2020-21 Available with Supplementals	2021-22 Enacted Budget	--Difference--	
			2021-22 Budget Over 2020-21 Available \$ Change	% Change
Legislative Reference Bureau				
Legislative Reference Bureau - Salaries and Expenses	\$9,691	\$9,985	\$294	3.0%
Printing of PA Bulletin and PA Code	886	886	-	0.0%
Contingent Expenses	25	25	-	0.0%
Subtotal	\$10,602	\$10,896	\$294	2.8%
Legislative Miscellaneous and Commissions				
Legislative Budget and Finance Committee	\$2,020	\$2,020	\$0	0.0%
Legislative Data Processing Center	32,255	32,255	-	0.0%
LDP - Information Technology Modernization	2,500	2,500	-	0.0%
Joint State Government Commission	1,701	1,701	-	0.0%
Local Government Commission	1,283	1,283	-	0.0%
Local Government Codes	24	24	-	0.0%
Legislative Audit Advisory Commission	285	285	-	0.0%
Independent Regulatory Review Commission	2,155	2,155	-	0.0%
Capitol Preservation Committee	827	827	-	0.0%
Capitol Restoration	3,157	3,157	-	0.0%
Commission on Sentencing	2,553	2,553	-	0.0%
Center for Rural Pennsylvania	1,128	1,128	-	0.0%
Commonwealth Mail Processing Center	3,583	3,583	-	0.0%
Legislative Reapportionment Commission	1,053	1,053	-	0.0%
Independent Fiscal Office	2,343	2,343	-	0.0%
Subtotal	\$56,867	\$56,867	\$0	0.0%
Government Support Agencies Total	\$67,469	\$67,763	\$294	0.4%
TOTAL	\$34,013,227	\$38,584,580	\$4,571,353	13.4%