

AGENCY COVER PAGE
2022-2023 Budget Request

	BA	TITLE
BUSINESS AREA	81-OB	Executive Offices - Office of the Budget

AGENCY MISSION STATEMENT

The mission of the Office of the Budget is to develop, coordinate and oversee the execution of a balanced financial plan for the Commonwealth that reflects the policies and priorities of the Governor, promotes the efficient allocation and use of resources, and ensures that all funds received and disbursed for Commonwealth programs are accounted for in accordance with current laws, regulations, and policies.

Agency Statement

Executive Offices - Office of the Budget

The budgeting and accounting oversight responsibilities for Commonwealth funds under the Governor's jurisdiction are maintained by the following three Office of the Budget organizations.

Governor's Budget Office:

The Governor's Budget Office (GBO) prepares the Governor's Executive budget annually and is responsible for administering and carrying out the various phases of the budget process. Budget Office functions include: directing and overseeing the Commonwealth's operating and capital budget processes; developing the Governor's program policy guidelines; reviewing revision requests and initiatives; preparing legislation to implement the budget; analyzing legislation and preparing fiscal notes; conducting policy analyses, program evaluations, fiscal analyses and special studies; analyzing revenue estimates and tracking revenue trends throughout the fiscal year; preparing cash flow analyses; and scheduling and conducting sales of bonds, tax anticipation notes and other forms of short term debt.

Agency Administrative Services:

The Agency Administrative Services-Executive Offices (AAS-EO) is organized into three divisions that support Executive Offices agencies. The AAS-EO places an emphasis on standardized, streamlined business processes, and leverages specialized teams that become intricately involved in various business process re-engineering and policy setting initiatives within the Executive Offices and throughout the Enterprise.

Comptroller Operations:

The Office of Comptroller Operations (OCO) provides for a cost-effective uniform system of accounting and financial controls to ensure accountability of government funds by developing and implementing leading edge technologies; adopting innovative and dynamic business practice; providing proactive guidance, direction and support; and facilitating agency operations within the parameters of laws, regulations, policies and standards.

Table of Contents
Executive Offices - Office of the Budget
2022-2023 Budget Request

I.	AGENCY SUMMARY	
	Transmittal Statement.....	A1
	Agency Statement.....	A2
	Agency Organization Chart.....	A3
	Summary by Fund and Appropriation.....	A4
	Authorized and Filled Complement Summary.....	A5
II.	AGENCY APPROPRIATION DETAIL	
	Appropriation Summary.....	B1
	Commitment Item Summary.....	B2
	Complement Planning Summary.....	B3

Authorized and Filled Complement Summary

Last Data Update #N/A

Query Last Refreshed At #N/A

Fund Type	Appropriation(N)	Actual Authorized	Actual Filled	Current Authorized	Current Filled	Request Cost To Carry	Request PRR/I	Total Version: 010	Recommended Version: 010	Recommended Vs. Request Total	Recommended Vs. Available
001	General Fund Office of the Budget	502	448.00	512	453.00	512.00		512.000	512.00	0.000	0.000
Overall Result		502	448.00	512	453.00	512.00		512.000	512.00	0.000	0.000

Commitment Item Summary

Last Data Update (Most R 10/6/21 4:26 PM

Query Last Refreshed At 10/6/21 4:27 PM

CI Avail Ctrl	GBO Src Fnds	Actual Year Appropriated	Actual Year Augmentations	Actual Year Total	Available Year Appropriated	Available Year Augmentations	Available Year Total	Request Year Appropriated	Request Year Augmentations	Request Year Total	GBO Recommended Appropriated	GBO Recommended Augmentations	GBO Recommended Total
Personnel Services	S	\$ 14,308,000.00	\$ 39,942,356.96	\$ 54,250,356.96	\$ 12,005,000.00	\$ 43,907,000.00	\$ 55,912,000.00	\$ 13,678,000.00	\$ 46,830,000.00	\$ 60,508,000.00	\$ 13,678,000.00	\$ 46,830,000.00	\$ 60,508,000.00
	Overall Result	\$ 14,308,000.00	\$ 39,942,356.96	\$ 54,250,356.96	\$ 12,005,000.00	\$ 43,907,000.00	\$ 55,912,000.00	\$ 13,678,000.00	\$ 46,830,000.00	\$ 60,508,000.00	\$ 13,678,000.00	\$ 46,830,000.00	\$ 60,508,000.00
Operating Expenses	S	\$ 4,480,000.00	\$ 11,647,965.83	\$ 16,127,965.83	\$ 6,783,000.00	\$ 12,495,000.00	\$ 19,278,000.00	\$ 5,775,000.00	\$ 12,509,000.00	\$ 18,284,000.00	\$ 5,775,000.00	\$ 12,509,000.00	\$ 18,284,000.00
	Overall Result	\$ 4,480,000.00	\$ 11,647,965.83	\$ 16,127,965.83	\$ 6,783,000.00	\$ 12,495,000.00	\$ 19,278,000.00	\$ 5,775,000.00	\$ 12,509,000.00	\$ 18,284,000.00	\$ 5,775,000.00	\$ 12,509,000.00	\$ 18,284,000.00
Total	S	\$ 18,788,000.00	\$ 51,590,322.79	\$ 70,378,322.79	\$ 18,788,000.00	\$ 56,402,000.00	\$ 75,190,000.00	\$ 19,453,000.00	\$ 59,339,000.00	\$ 78,792,000.00	\$ 19,453,000.00	\$ 59,339,000.00	\$ 78,792,000.00
	Overall Result	\$ 18,788,000.00	\$ 51,590,322.79	\$ 70,378,322.79	\$ 18,788,000.00	\$ 56,402,000.00	\$ 75,190,000.00	\$ 19,453,000.00	\$ 59,339,000.00	\$ 78,792,000.00	\$ 19,453,000.00	\$ 59,339,000.00	\$ 78,792,000.00

AGENCY COVER PAGE 2022-2023 Budget Request

BUSINESS AREA	BA	TITLE
	81	EXECUTIVE OFFICES - OFFICE OF GENERAL COUNSEL

**AGENCY MISSION
STATEMENT**

The General Counsel is committed to providing the Governor and the Executive Branch with expert, responsive, practical and cost-effective legal services necessary to support the administration of Pennsylvania's government for the benefit of the public.

EXECUTIVE OFFICES - OFFICE OF GENERAL COUNSEL

The Office of General Counsel provides legal advice to the Governor and the Cabinet, and supervises, coordinates and administers legal services provided to each executive agency under the Governor's jurisdiction.

Program: Legal Services

The General Counsel serves as the chief legal advisor to the Governor, heads the Office of General Counsel, and appoints deputies general counsel, chief counsel and assistant counsel to assist in the performance of the responsibilities of OGC. OGC represents the Commonwealth, the Governor, members of his Cabinet, and more than 30 agencies that conduct the business of the Commonwealth.

OGC renders legal advice and representation concerning matters and issues arising in connection with the operation of executive agencies under the Governor's jurisdiction. OGC reviews and approves for form and legality all Commonwealth deeds, leases, contracts, rules and regulations. OGC provides advice to the Governor on pending legislative matters and issues, and reviews for constitutionality and legality all legislation presented to the Governor for approval.

The Office of General Counsel is responsible for initiating appropriate actions or defending the commonwealth when the Attorney General declines to initiate appropriate proceedings or delegates that responsibility to OGC. Upon request by the Governor, OGC also has the authority to intervene in any action by or against an agency under the Governor's jurisdiction.

The General Counsel administers the operations of the Juvenile Court Judges Commission and supervises the legal representation for this agency as well as that of the Pennsylvania Council on the Arts, the Pennsylvania Commission for Women, the Governor's Advisory Commission on African-American Affairs, the Governor's Advisory Commission on Asian Pacific American Affairs, the Governor's Advisory Commission on Latino Affairs, the Pennsylvania Commission on LGBTQ Affairs, the Pennsylvania Health Insurance Exchange Authority, Pennsylvania Rural Development Council, the Patient Safety Authority, the Pennsylvania Higher Educational Facilities Authority, State Public School Building Authority, the State Board of Education, the Board of Pardons, and the Tax Equalization Division.

The General Counsel also serves as chair of the Board of Commissioners on Uniform State Laws, and a member of the Pennsylvania Emergency Management Council, the Joint Committee on Documents, the Board of Property, the Local Government Records Committee, the Medical Advisory Board, the Executive Council of the Pennsylvania Justice Network (JNET), and serves in an ex officio capacity on the JNET Steering Committee.

Table of Contents

Executive Offices - Office of General Counsel 2022-23 Budget Request

I.	AGENCY SUMMARY	
	Transmittal Statement.....	A1
	Agency Statement.....	A2
	Agency Organization Chart.....	A3
	Summary by Fund and Appropriation.....	A4
	Authorized and Filled Complement Summary.....	A5
II.	APPROPRIATION DETAIL	
	Appropriation Summary.....	B1
	Commitment Item Summary.....	B2
	Complement Planning Summary.....	B3

Variables

Budget Year 2022
 Calendar Day for Actual Year (06/28/2021
 Calendar Day for Current Year 09/20/2021
 Agency Version Agency Working Version
 GBO Version Agency Working Version
 Business Area 81
 Appropriation 10599

Authorized and Filled Complement Summary

Last Data Update (9/23/21 9:59 AM Query Last Refreshed At: 9/23/21 10:08 AM

Information
 Query Created By M00705556 Query Last Changed At 9/23/21 10:08 AM
 Logged On User P00520188 Key Date 9/23/21 12:00 AM
 Query Last Changed By P00705556 Query Last Changed At 6/27/21 11:23 AM
 InfoProviderTechnical Name ZBP_CPCMP Last Data Update 6/16/21 9:22 AM
 Query Technical Name ZBP_CPCMP_Q0006
 Data Source Name Authorized and Filled Complement Summary

Filter

Appropriation(N) OGC
 Business area 81
 FM area COPA

Fund Type	Appropriation(N)	Actual Authorized	Actual Filled	Current Authorized	Current Filled	Request Cost To Carry	Request PRR/I	Request Total Version: 010	GBO Recommended Version: 010	Recommended Vs. Request Total	Recommended Vs. Available Auth.
001	General Fund OGC 10599	30	28.00	30	25.00	30.00		30.000	30.00	0.000	0.000
Overall Result		30	28.00	30	25.00	30.00		30.000	30.00	6.000	0.000

Commitment Item Summary

Last Data Update (Most R 10/1/21 10:34 AM)

Query Last Refreshed At 10/1/21 10:35 AM

CI Avail Ctrl	GB0 Src Fnds	Actual Year Appropriated	Actual Year Augmentations	Actual Year Total	Available Year Appropriated	Available Year Augmentations	Available Year Total	Request Year Appropriated	Request Year Augmentations	Request Year Total	GB0 Recommended Appropriated	GB0 Recommended Augmentations	GB0 Recommended Total
Personnel Services	S	\$ 4,159,000.00		\$ 4,159,000.00	\$ 4,444,000.00		\$ 4,444,000.00	\$ 4,663,000.00		\$ 4,663,000.00	\$ 4,663,000.00		\$ 4,663,000.00
	Overall Result	\$ 4,159,000.00		\$ 4,159,000.00	\$ 4,444,000.00		\$ 4,444,000.00	\$ 4,663,000.00		\$ 4,663,000.00	\$ 4,663,000.00		\$ 4,663,000.00
Operating Expenses	S	\$ 1,370,000.00	\$ 298,870.00	\$ 1,668,870.00	\$ 1,394,000.00	\$ 376,000.00	\$ 1,770,000.00	\$ 1,414,000.00	\$ 406,000.00	\$ 1,820,000.00	\$ 1,414,000.00	\$ 406,000.00	\$ 1,820,000.00
	Overall Result	\$ 1,370,000.00	\$ 298,870.00	\$ 1,668,870.00	\$ 1,394,000.00	\$ 376,000.00	\$ 1,770,000.00	\$ 1,414,000.00	\$ 406,000.00	\$ 1,820,000.00	\$ 1,414,000.00	\$ 406,000.00	\$ 1,820,000.00
Total	S	\$ 5,529,000.00	\$ 298,870.00	\$ 5,827,870.00	\$ 5,838,000.00	\$ 376,000.00	\$ 6,214,000.00	\$ 6,077,000.00	\$ 406,000.00	\$ 6,483,000.00	\$ 6,077,000.00	\$ 406,000.00	\$ 6,483,000.00
	Overall Result	\$ 5,529,000.00	\$ 298,870.00	\$ 5,827,870.00	\$ 5,838,000.00	\$ 376,000.00	\$ 6,214,000.00	\$ 6,077,000.00	\$ 406,000.00	\$ 6,483,000.00	\$ 6,077,000.00	\$ 406,000.00	\$ 6,483,000.00

AGENCY COVER PAGE
2022-2023 Budget Request

	BA #s	TITLE
DEPARTMENT	081	Office of State Inspector General
BUSINESS AREA	081	

**MISSION
STATEMENT**

To ensure integrity, accountability and public confidence in Pennsylvania Government by preventing, investigating and eliminating fraud, waste, abuse and misconduct within all agencies under the jurisdiction of the Governor.

The Office of State Inspector General has the responsibility for conducting welfare fraud investigations and performing collection activities for programs administered by the Department of Human Services. Pennsylvania's Office of State Inspector General seeks to accomplish its mission through employee-driven change, by utilizing and promoting teamwork, and by continually enhancing the professionalism of its employees.

**Transmittal Statement
Office of State Inspector General**

To the Secretary of the Budget:

This and the accompanying statements, schedules, and explanatory sheets comprising 13 pages constitute the operating budget estimates of this Agency for all proposed expenditures for the fiscal year 2021.

All statements and explanations contained in the estimates submitted herewith are true and correct to the best of my knowledge.

Signed: 

Lucas M. Miller, Office of State Inspector General

Date: 10/5/2021

- a. This will cut down on the costs associated with printing and mailing referrals both between DHS and the OSIG but also between OSIG remote staff and OSIG regional offices and headquarters.
 - b. This will also increase the efficiency of the program as a Welfare Fraud Investigator does not need to physically retrieve an investigation from a particular county assistance office in order to begin work on it.
2. Electronic Delivery of Background Reports – saving printing and mailing costs.
 3. Establishing an automatic systems feed with BFPP systems and AOPC.
 - a. Currently, BFPP staff must manually review criminal cases docketed with the courts for adjudication information, which is a time consuming process as some staff may have hundreds of cases which they must manually enter into the commonwealth's United Justice Program to get case updates and adjudication information.
 - b. This new feed will greatly increase BFPP efficiency by:
 - i. Eliminating the need for staff to manual review cases via the Justice Portal
 - ii. Increase timeliness of processing adjudication information, meaning the OSIG can input required program disqualification information in a timely manner. This assists DHS in their processes and also ensures the OSIG will meet federal mandates regarding timeliness of disqualification.
 - iii. Increase the accuracy of case information being entered into OSIG systems.
 4. BFPP Notice Automation – will allow notice templates to be updated without needing to work through DHS and DGS. Will also allow OSIG staff access to a digital copy of the notice to present as evidence in hearings and appeals.

SUMMARY BY FUND & APPROPRIATION

Office of State Inspector General

2022-23 Budget Request

Fund/Appropriation (SAP Fund Type / SAP Fund)	2017-18	2018-29	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual	Actual	Actual	Actual	Available	Budget Request	PY1	PY2	PY3	PY4
General Fund										
General Government Operations:										
Office of Inspector General (10595)	\$4,042	\$3,900	\$4,151	\$4,151	\$4,276	\$6,532	\$6,728	\$6,930	\$7,138	\$7,352
Office of Inspector General - Welfare Fraud (10600)	\$11,189	\$11,729	\$12,121	\$12,121	\$11,799	\$13,121	\$13,515	\$13,920	\$14,338	\$14,768
Federal:										
(F) TANFBG (70372)	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
(F) Food Stamps (70369)	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
(F) Medical Assistance (70370)	\$5,000	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
(F) Subsidized Day Care (70373)	\$905	\$905	\$905	\$905	\$905	\$905	\$905	\$905	\$905	\$905
Augmentations:										
(A) Reimbursement for Special Funds Investigations (10595)	\$1,111	\$1,111	\$1,111	\$1,111	\$1,111	\$1,111	\$1,111	\$1,111	\$1,111	\$1,111
State Funds	\$15,231	\$15,629	\$16,272	\$16,272	\$16,075	\$19,653	\$20,243	\$20,850	\$21,475	\$22,120
Federal Funds	\$14,405	\$14,905	\$14,905	\$14,405	\$14,905	\$14,905	\$14,905	\$14,905	\$14,905	\$14,905
Augmentation Funds	\$1,111	\$1,111	\$1,111	\$1,111	\$1,111	\$1,111	\$1,144	\$1,179	\$1,214	\$1,250
Total All Funds	\$30,747	\$31,645	\$32,288	\$31,788	\$32,091	\$35,669	\$36,292	\$36,934	\$37,594	\$38,275

BUDGET FEDERAL FUNDS ASSUMPTIONS
Office of State Inspector General

Amounts in Thousands

Appropriation/Symbol (SAP Fund Title/Account Code) (1)	CFDA No. (2)	2021-2012 Appropriated			Expected Revisions (6)	Revised Amount (7)	2022-2023 Request			Comments (11)
		Carry- Over (3)	New Funding (4)	Total (5)			Carry- Over (8)	New Funding (9)	Total (10)	
TANF - Program Accountability SAP Fund 7037200000	93.558	\$ -	\$1,500	\$1,500	\$0	\$1,500	\$0	\$1,500	\$1,500	
Food Stamps - Program Accounta SAP Fund 7036900000	10.561	\$ -	\$7,000	\$7,000	\$0	\$7,000	\$0	\$7,000	\$7,000	
Medical Assistance - Program Acc SAP Fund 7037000000	93.778	\$ -	\$5,500	\$5,500	\$0	\$5,500	\$0	\$5,500	\$5,500	
Subsidized Day Care - Program A SAP Fund 7037300000	93.596	\$ -	\$905	\$905	\$0	\$905	\$0	\$905	\$905	

STATE FUNDS SUMMARY

**Executive Offices
10600
InspctGnlWelfarFraud
General Fund**

Request	Recomm.
\$ 13,121	\$ 11,799
\$ 1,322	\$ 0
11.20%	0.00%
\$ 1,322	\$ 0
11.20%	0.00%

[Dollar Amounts in Thousands]

Change from Actual - Amount
Change from Actual - Percent
Change from Available - Amount
Change from Available - Percent

APPROPRIATION DESCRIPTION

The Office of Inspector General has the responsibility for conducting welfare fraud investigations and performing collection activities for programs administered by the Department of Human Services. Pennsylvania's Office of Inspector General seeks to accomplish its mission through employee-driven change, by utilizing and promoting teamwork, and by continually enhancing the professionalism of its employees.

APPROPRIATION FUNDING AND COMPLEMENT SUMMARY

SOURCE	Actual		Available		Agency Request		GBO Recommended	
	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.
State.....	\$ 11,799	-	\$ 11,799	-	\$ 13,121	-	\$ 11,799	-
Federal.....	14,905	-	14,905	-	14,905	-	14,905	-
Augs.....	0	-	0	-	0	-	0	-
Total.....	26,704	0	26,704	0	28,026	0	26,704	0

AGENCY PROPOSAL AND GBO CHANGES FROM AVAILABLE YEAR

	SOURCE	Agency Request		GBO Recommended	
		Amount	Pos.	Amount	Pos.
Available Year Appropriation:	S	\$ 11,799	-	\$ 11,799	-
	F	14,905	-	14,905	-
	A	0	-	0	-
Cost to Carry	S	1,322			
Increase in IT costs relative to the expenditures FY2019-2021					

Commitment Item Summary

Last Data Update (Most R) 10/5/21 11:40 AM

Query Last Refreshed At 10/5/21 11:51 AM

106000000

CI Avail Ctrl	GBO Src Fnds	Actual Year Appropriated	Actual Year Total	Available Year Appropriated	Available Year Total	Request Year Appropriated	Request Year Total
Budgetary Reserve	F	\$ 3,403,410.09	\$ 3,403,410.09	\$ 3,569,001.00	\$ 3,569,001.00	\$ 2,298,278.00	\$ 2,298,278.00
	Overall Result	\$ 3,403,410.09	\$ 3,403,410.09	\$ 3,569,001.00	\$ 3,569,001.00	\$ 2,298,278.00	\$ 2,298,278.00
Personnel Services	F	\$ 8,166,128.80	\$ 8,166,128.80	\$ 8,424,999.00	\$ 8,424,999.00	\$ 8,960,141.00	\$ 8,960,141.00
	S	\$ 8,608,000.00	\$ 8,608,000.00	\$ 8,768,000.00	\$ 8,768,000.00	\$ 9,325,861.00	\$ 9,325,861.00
	Overall Result	\$ 16,774,128.80	\$ 16,774,128.80	\$ 17,192,999.00	\$ 17,192,999.00	\$ 18,286,002.00	\$ 18,286,002.00
Operating Expenses	F	\$ 3,335,461.11	\$ 3,335,461.11	\$ 2,911,000.00	\$ 2,911,000.00	\$ 3,646,581.00	\$ 3,646,581.00
	S	\$ 3,191,000.00	\$ 3,191,000.00	\$ 3,031,000.00	\$ 3,031,000.00	\$ 3,795,420.00	\$ 3,795,420.00
	Overall Result	\$ 6,526,461.11	\$ 6,526,461.11	\$ 5,942,000.00	\$ 5,942,000.00	\$ 7,442,001.00	\$ 7,442,001.00
Total	F	\$ 14,905,000.00	\$ 14,905,000.00	\$ 14,905,000.00	\$ 14,905,000.00	\$ 14,905,000.00	\$ 14,905,000.00
	S	\$ 11,799,000.00	\$ 11,799,000.00	\$ 11,799,000.00	\$ 11,799,000.00	\$ 13,121,281.00	\$ 13,121,281.00
	Overall Result	\$ 26,704,000.00	\$ 26,704,000.00	\$ 26,704,000.00	\$ 26,704,000.00	\$ 28,026,281.00	\$ 28,026,281.00

AGENCY COVER PAGE
2022-2023 Budget Request

	Dept / BA #s	ABBR	TITLE
DEPARTMENT	081	EXJC	Juvenile Court Judges' Commission
BUSINESS AREA	81		

MISSION STATEMENT

The mission of the Juvenile Court Judges' Commission is to provide the leadership, advice, training, and support to enable Pennsylvania's juvenile system to achieve its goals related to community protection, offender accountability, restoration of crime victims, and youth competency development, and to advise juvenile courts on matters pertaining to delinquent and dependent children.

**Juvenile Court Judges Commission (JCJC)
Agency Statement**

The Juvenile Court Judges' Commission (JCJC) provides the leadership, advice, training and support to enable Pennsylvania's juvenile justice system to achieve its goals related to community protection, offender accountability, restoration of crime victims, and youth competency development; and to advise juvenile court judges on matters pertaining to delinquent and dependent children. The Commission is legislatively empowered to do the following:

- (1) Advise the juvenile court judges of the Commonwealth in all matters pertaining to the proper care and maintenance of delinquent and dependent children;
- (2) Examine the administrative methods and judicial procedure used in juvenile courts throughout this Commonwealth, establish standards and make recommendations on the same to the courts presiding over juvenile
- (3) Examine the personnel practices and employment standards used in probation offices in the Commonwealth, establish standards and make recommendations on the same to courts; and
- (4) Collect and analyze data to identify trends and to determine the effectiveness of programs and practices to ensure the reasonable and efficient administration of the juvenile court system, make recommendations concerning evidence-based programs and practices to judges, the Administrative Office of Pennsylvania Courts and other appropriate entities and post related information on the commission's publicly accessible Internet website 42 Pa.C.S. §6371 et seq.).

Since 2010, the JCJC has provided the leadership for the Pennsylvania Juvenile Justice System Enhancement Strategy (JJSES) and coordinates the effort to enhance the capacity of Pennsylvania's juvenile justice system to achieve its balanced and restorative justice mission by:

- Employing evidence-based practices, with fidelity, at every stage of the juvenile justice process;
- Collecting and analyzing the data necessary to measure the results of these efforts; and, with this knowledge,
- Striving to continuously improve the quality of our decisions, services, and programs.

Research has demonstrated that the proper implementation of evidence-based practices can lead to significant reductions in juvenile delinquency and recidivism. The development of statewide and county-specific baseline recidivism rates are an important benchmark against which the impact of the JJSES can be measured. Recidivism is defined as a subsequent adjudication of delinquency or conviction in criminal court for a misdemeanor or felony offense within two years of release from probation supervision.

The goal of the JJSES is to enhance public safety by improving juvenile justice system outcomes for, and recidivism by, delinquent children, thereby reducing costs in both the juvenile and criminal justice systems. In achieving its mission, the JCJC furthers the Governor's goals of protecting the safety of the Commonwealth's citizens and delivering greater value and efficiency in government.

Pennsylvania's Juvenile Justice System Trends

JUVENILE ARREST RATES FOR VIOLENT

According to the Pennsylvania State Police Uniform Crime Report (UCR), juvenile arrests per 100,000 juveniles for violent crimes (murder, forcible rape, robbery and aggravated assault) decreased by 56.90% from 2010 to 2020.

Juvenile Arrests*	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Juvenile arrests for violent crimes*	348	335	301	288	266	233	225	251	214	237	150

* Juvenile arrest per 100,000 juveniles

JUVENILE DELINQUENCY PLACEMENTS

Juvenile delinquency placements decreased by 38.27% from 2019 to 2020. This also represents a 75.66% decrease since 2010.

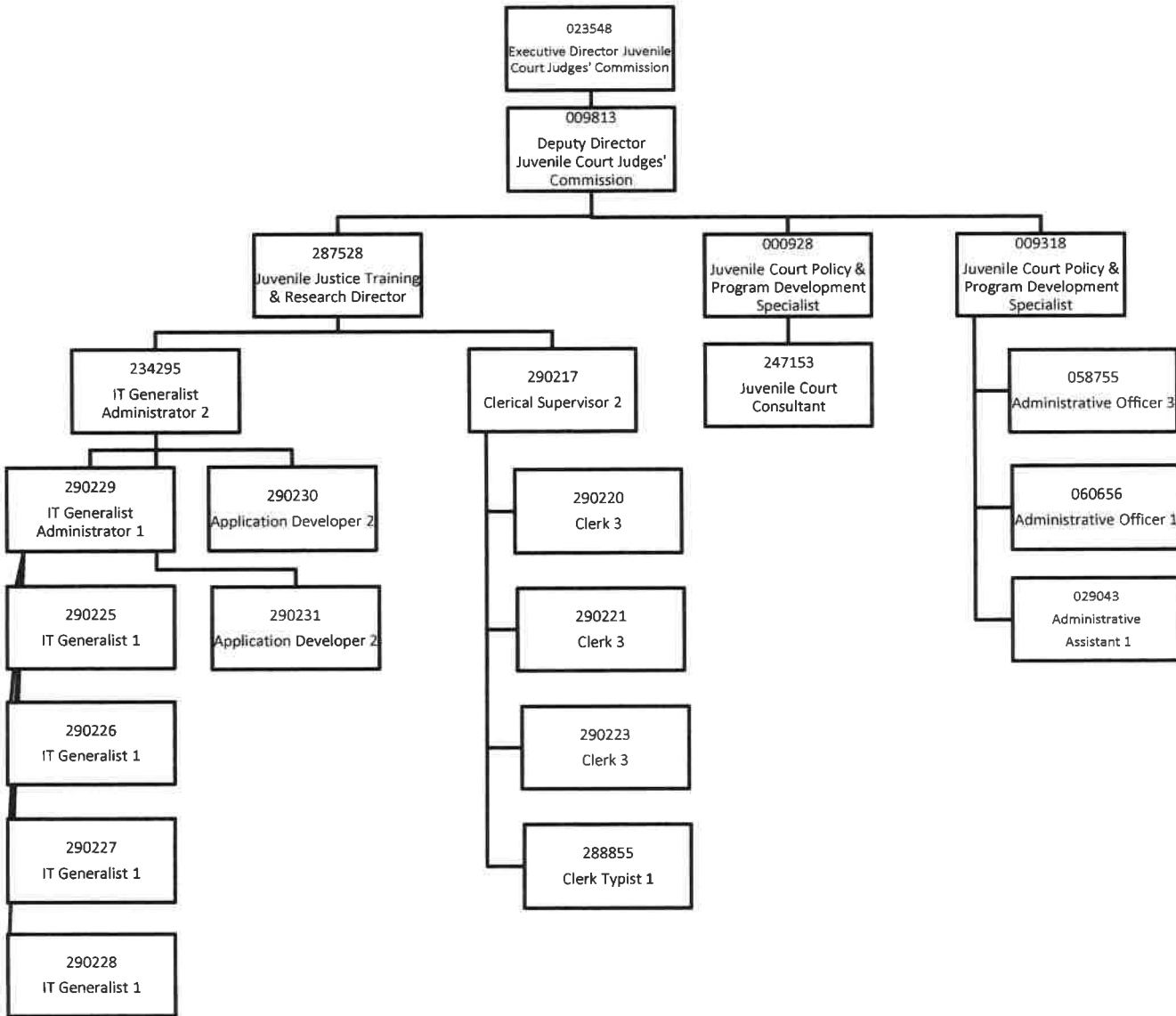
Juvenile Delinquency Placements	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Total delinquency placements resulting from disposition and disposition review hearings	6,218	6,333	5,167	4,737	4,176	3,681	3,443	3,318	2,965	2,477	1,529

SECURE DETENTION ADMISSIONS

The total number of secure detention admissions decreased by 42.00% from 2019 to 2020. This also represents a 74.77% decrease since 2010.

Juvenile Secure Detention Admissions	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Total number of detention admissions	16,664	15,361	13,907	11,605	10,120	8,993	8,600	8,608	7,623	7,244	4,202

Juvenile Court Judges' Commission



SUMMARY BY FUND & APPROPRIATION
Juvenile Court Judges' Commission

Fund/Appropriation (SAP Fund Type / SAP Fund)	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Budget Actual	Budget Actual	Budget Actual	Budget Actual	Budget Available	Budget Request	PY1	PY2	PY3	PY4
GENERAL FUND:										
GENERAL GOVERNMENT:										
Juvenile Court Judges Commission (10596)	\$2,835	\$2,995	\$3,043	\$2,980	\$2,980	\$3,171	\$3,266	\$3,364	\$3,465	\$3,569
GRANTS & SUBSIDIES:										
Juvenile Probation Services (11005)	\$18,945	\$18,945	\$18,945	\$18,945	\$18,945	\$18,945	\$18,945	\$18,945	\$18,945	\$18,945
PA JCMS Improvement Project (80550)	\$156	\$200	\$161	\$200	\$0	\$0	\$0	\$0	\$0	\$0
GENERAL FUND	\$2,835	\$2,995	\$3,043	\$2,980	\$2,980	\$3,171	\$3,266	\$3,364	\$3,465	\$3,569
SPECIAL FUNDS	\$19,101	\$19,145	\$19,106	\$19,145	\$18,945	\$18,945	\$18,945	\$18,945	\$18,945	\$18,945
TOTAL ALL FUNDS	\$21,936	\$22,140	\$22,149	\$22,125	\$21,925	\$22,116	\$22,211	\$22,309	\$22,410	\$22,514

BUDGET FEDERAL FUNDS ASSUMPTIONS
Juvenile Court Judges Commission

Amounts in Thousands

Appropriation/Symbol (SAP Fund Title/Account Code) (1)	CFDA No. (2)	2021-2022 Appropriated			Expected Revisions (6)	Revised Amount (7)	2022-2023 Request			Comments (11)
		Carry- Over (3)	New Funding (4)	Total (5)			Carry- Over (8)	New Funding (9)	Total (10)	
Pa JCMS Improvement Project - 80550	16.523	200	0	200	0	200	0	0	0	

Commitment Item Summary

Last Data Update (Most Recent) 9/20/21 4:51 PM

Query Last Refreshed At 9/20/21 5:54 PM

CI Avail Ctrl	GBO Src Fnds	Actual Year Appropriated	Actual Year Total	Available Year Appropriated	Available Year Total	Request Year Appropriated	Request Year Total
Personnel Services	S	\$ 2,428,000.00	\$ 2,428,000.00	\$ 2,631,000.00	\$ 2,631,000.00	\$ 2,813,000.00	\$ 2,813,000.00
	Overall Result	\$ 2,428,000.00	\$ 2,428,000.00	\$ 2,631,000.00	\$ 2,631,000.00	\$ 2,813,000.00	\$ 2,813,000.00
Operating Expenses	F	\$ 200,000.00	\$ 200,000.00				
	S	\$ 552,000.00	\$ 552,000.00	\$ 349,000.00	\$ 349,000.00	\$ 358,000.00	\$ 358,000.00
	Overall Result	\$ 752,000.00	\$ 752,000.00	\$ 349,000.00	\$ 349,000.00	\$ 358,000.00	\$ 358,000.00
Total	F	\$ 200,000.00	\$ 200,000.00				
	S	\$ 2,980,000.00	\$ 2,980,000.00	\$ 2,980,000.00	\$ 2,980,000.00	\$ 3,171,000.00	\$ 3,171,000.00
	Overall Result	\$ 3,180,000.00	\$ 3,180,000.00	\$ 2,980,000.00	\$ 2,980,000.00	\$ 3,171,000.00	\$ 3,171,000.00

STATE FUNDS SUMMARY

**Executive Offices
11005
Juvenile Probation Services
General Fund**

[Dollar Amounts in Thousands]

	Request	Recomm.
	\$ 18,945	\$ 18,945
Change from Actual - Amount	\$ 0	\$ 0
Change from Actual - Percent	0.00%	0.00%
Change from Available - Amount	\$ 0	\$ 0
Change from Available - Percent	0.00%	0.00%

APPROPRIATION DESCRIPTION

The mission of the Juvenile Court Judges' Commission is to provide the leadership, advice, training, and support to enable Pennsylvania's juvenile system to achieve its goals related to community protection, offender accountability, restoration of crime victims, youth competency development, and to advise juvenile courts on matters pertaining to delinquent and dependent children.

APPROPRIATION FUNDING AND COMPLEMENT SUMMARY

SOURCE	Actual		Available		Agency Request		GBO Recommended	
	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.
State.....	\$ 18,945	-	\$ 18,945	-	\$ 18,945	-	\$ 18,945	-
Federal.....	0	-	0	-	0	-	0	-
Augs.....	0	-	0	-	0	-	0	-
Total.....	18,945	0	18,945	0	18,945	0	18,945	0

AGENCY PROPOSAL AND GBO CHANGES FROM AVAILABLE YEAR

	SOURCE	Agency Request		GBO Recommended	
		Amount	Pos.	Amount	Pos.
Available Year Appropriation:	S	\$ 18,945	-	\$ 18,945	-
	F	0	-	0	-
	A	0	-	0	-
<u>Non-recurring</u>					
<u>Cost to Carry</u>					
<u>PRRs and Initiatives</u>					

AGENCY COVER PAGE
2022-2023 Budget Request

	Dept / BA #s	ABBR	TITLE
DEPARTMENT	081	EXCA	Pennsylvania Council on the Arts
BUSINESS AREA	81		

MISSION STATEMENT

This appropriation supports the operation of the Council on the Arts. The Council's mission is to strengthen the cultural, educational, and economic vitality of Pennsylvania's communities through the arts.

PENNSYLVANIA COUNCIL ON THE ARTS
FISCAL YEAR 2022-2023 BUDGET
AGENCY STATEMENT

OVERALL APPROACH

The arts and culture sector is a critical part of the commonwealth's economy and an important factor in recovery scenarios. The arts are part of a vibrant and livable Pennsylvania that is competitive for retaining youth, workforce, and attracting businesses.

The Arts and Culture Sector's Contributions to Economic Recovery and Resiliency in the United States, published in January 2021 by Indiana-Purdue University's Arts, Entrepreneurship, & Innovation Lab, looked at data from the U.S. Bureau of Economic Analysis Arts and Cultural Production Satellite Account (ACPSA), as well as demographics, geography, and other industry data to detect the extent to which states' economic health follows its arts economy's growth. The report illustrates that the arts and related creative industries have the capability to improve the health of the broader economy, making the arts a valuable asset for states seeking a path out of economic crisis.

The Pennsylvania Council on the Arts (PCA) addresses the Commonwealth's mission and goals through a combination of grants to the arts; partnerships and initiatives that leverage opportunities and address challenges; and the provision of information and technical assistance. Initiatives facilitate community vitality, access to arts and arts in education opportunities to build career readiness. The PCA also supports teaching artist residencies in community settings, such as the PA Department of Aging's Senior Centers and DMVA's State Veterans Homes, and offers valuable information services on a range of topics including community development through art strategies. More than 1,700 PCA grants and services annually reach all 67 counties.

DEVASTATING IMPACT OF PANDEMIC

The coronavirus pandemic continues to disrupt Pennsylvania's creative sector economy. Nearly every arts organization in the commonwealth has postponed or outright cancelled revenue-generating performances, exhibitions, and events (including fundraisers).

In January 2021, FEMA's Recovery Support Function Leadership Group warned that significant economic setbacks across the spectrum of artistic and creative endeavors and severe unemployment had taken a devastating toll on the sector. Effects on the artist labor force were described as profound.

The structure of the arts and cultural industry leaves the creative workforce particularly vulnerable. According to the Brookings Institute report, *Lost Art: Measuring COVID-19's Devastating Impact On America's Creative Economy*, between April and July 2020, Pennsylvania lost 97,130 creative sector jobs and \$4.4 billion in sales. By March of 2021, research by Americans for the Arts showed that 63% of the nation's artists and creative workers had become unemployed.

STRATEGIC PLAN AND IMPLEMENTATION

The PCA is required to have a long-range strategic plan to apply for its federal funding from the NEA. Accordingly, its strategic plans are rigorously reviewed each cycle by a national peer review panel against sector standards. The agency's current five-year plan was developed through an inclusive public planning process and the agency adopted a new strategic plan and mission statement: to strengthen the cultural, educational, and economic vitality of Pennsylvania communities through the arts. The PCA's new plan includes dynamic objectives that make it possible for the agency to engage the full potential of the arts in the current crisis. The agency looks to invest in the creative sector as an engine to recovery in communities hurt by the pandemic and the resulting economic downturn. The creative sector has proven itself a leading force in the economic and social comebacks of many Pennsylvania communities prior to the pandemic, such as Downtown Pittsburgh, Lancaster, and Bethlehem.

ALIGNING WITH THE GOVERNOR'S POLICY GUIDANCE

Outcomes of the PCA's long-term strategies and objectives that help achieve the governor's policy guidance include:

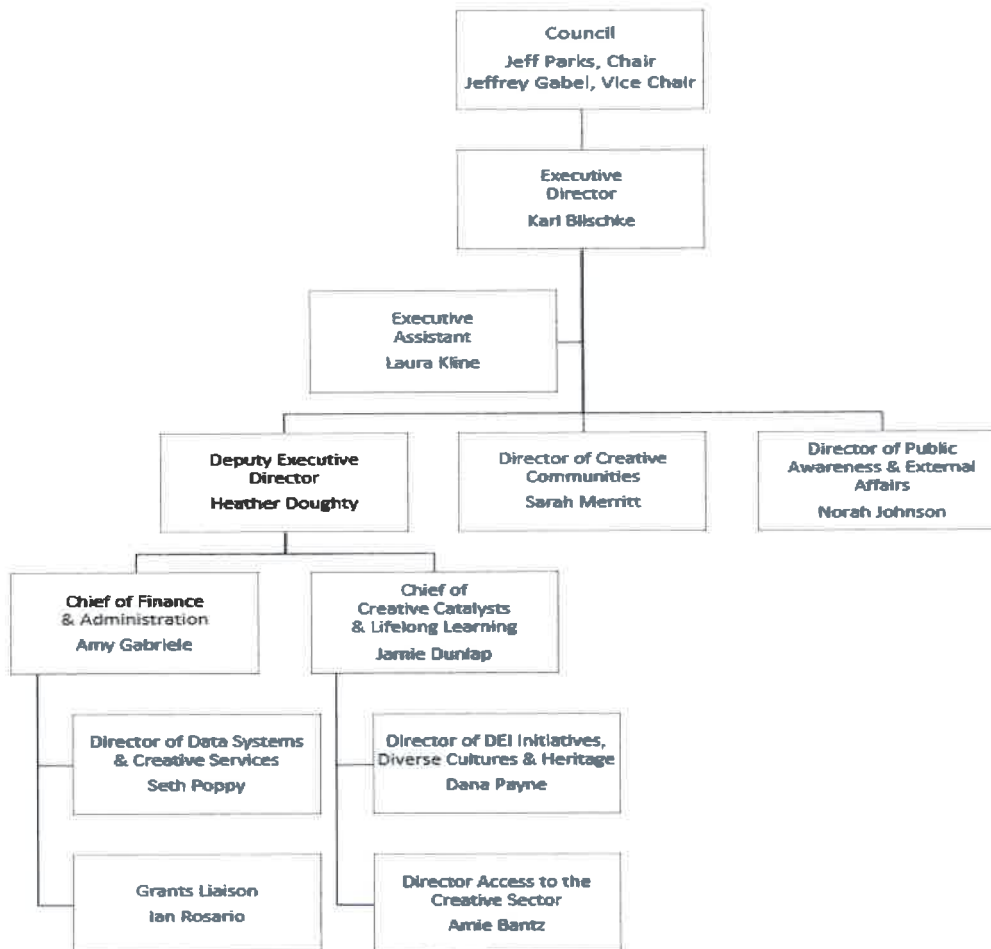
- State investment in a robust creative sector to help stimulate economies, Main Streets, civic engagement, community revitalization, and innovation;
- PA's children and youth gaining critical, new-economy, work skills from arts education and arts experiences;
- More older Pennsylvanians and PA veterans participating in creative activities for increased quality of life and resilience;
- An efficient and user-friendly agency that continues to receive national recognition for its transformational approach to grantmaking and commitment to diversity and inclusion;
- PCA continues to seek efficiencies reducing the workloads for applicants as well as other Commonwealth agencies. For example, continuing to work with DCED on its centralized eGrants system to identify and implement improvements and efficiencies.

Education: The PCA's new goals and objectives for its Arts in Education (AIE) Division are closely aligned with the Governor's priority area for PA's education system. Working with regional partners across the state identified through a competitive review process, the PCA puts teaching artists in schools and community settings—who help teach skills for success in school and the workplace and provide learners of all ages, abilities and learning styles, regardless of where they live, with a high-quality education. In collaboration with PDE, the PCA's regional partners developed a statewide assessment tool for our programs and residencies, focused on the development of key creative skills related to career readiness and social emotional learning, as well as the educational practitioner's satisfaction.

The PCA plan maintains and expands its ongoing commitment to diversity and sustainability. It includes a cross-cutting strategy to promote equitable access for all Pennsylvanians to participate in the benefits of a vibrant and fully creative life.



**Pennsylvania Council on the Arts
Organizational Chart
Rev. September 2021**



**SUMMARY BY FUND & APPROPRIATION
Pennsylvania Council on the Arts**

Fund/Appropriation (SAP Fund Type / SAP Fund)	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Budget Actual	Budget Actual	Budget Actual	Budget Actual	Budget Available	Budget Request	PY1	PY2	PY3	PY4
GENERAL FUND:										
General Government:										
PA Council on the Arts (10621)	\$839	\$874	\$884	\$867	\$867	\$952	\$981	\$1,010	\$1,040	\$1,071
(A) Creative Aging Initiative	\$0	\$0	\$0	\$0	\$60	\$0	\$0	\$0	\$0	\$0
(F) National Endowment for the Arts - Adm (70366)	\$980	\$980	\$980	\$980	\$1,031	\$1,066	\$1,098	\$1,131	\$1,165	\$1,200
Total - General Government Operations	\$1,819	\$1,854	\$1,864	\$1,847	\$1,958	\$2,018	\$2,079	\$2,141	\$2,205	\$2,271
Grants and Subsidies:										
Grants to the Arts (10619)	\$9,590	\$9,590	\$9,590	\$9,590	\$9,590	\$9,590	\$9,590	\$9,590	\$9,590	\$9,590
(F) National Endowment for the Arts - Grants (70367)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(F)COVID- NEA- Grants (87647)	\$0	\$0	\$527	\$937	\$0	\$0	\$0	\$0	\$0	\$0
Total - Grants and Subsidies	\$9,590	\$9,590	\$10,117	\$10,527	\$9,590	\$9,590	\$9,590	\$9,590	\$9,590	\$9,590
STATE FUNDS:	\$10,429	\$10,464	\$10,474	\$10,457	\$10,517	\$10,542	\$10,571	\$10,600	\$10,630	\$10,661
FEDERAL FUNDS:	\$980	\$980	\$1,507	\$1,917	\$1,031	\$1,066	\$1,098	\$1,131	\$1,165	\$1,200
GENERAL FUND TOTAL:	\$11,409	\$11,444	\$11,981	\$12,374	\$11,548	\$11,608	\$11,669	\$11,731	\$11,795	\$11,861

BUDGET FEDERAL FUNDS ASSUMPTIONS
Pennsylvania Council on the Arts

Amounts in Thousands

Appropriation/Symbol (SAP Fund Title/Account Code) (1)	CFDA No. (2)	2021-2022 Appropriated			Expected Revisions (6)	Revised Amount (7)	2022-2023 Request			Comments (11)
		Carry- Over (3)	New Funding (4)	Total (5)			Carry- Over (8)	New Funding (9)	Total (10)	
National Endowment for the Arts - Administration - 70366	45.025	0	1,031	1,031	0	1,031	0	1,066	1,066	

Commitment Item Summary

Last Data Update (Most R 9/30/21 11:02 AM

Query Last Refreshed At 9/30/21 11:02 AM

CI Avail Ctrl	GBO Src Fnds	Actual Year Appropriated	Actual Year Total	Available Year Appropriated	Available Year Augmentations	Available Year Total	Request Year Appropriated	Request Year Total
Budgetary Reserve	F	\$ 180,791.28	\$ 180,791.28	\$ 15,000.00		\$ 15,000.00	\$ 50,000.00	\$ 50,000.00
	Overall Result	\$ 180,791.28	\$ 180,791.28	\$ 15,000.00		\$ 15,000.00	\$ 50,000.00	\$ 50,000.00
Personnel Services	F	\$ 655,638.04	\$ 655,638.04	\$ 726,000.00		\$ 726,000.00	\$ 740,000.00	\$ 740,000.00
	S	\$ 702,425.35	\$ 702,425.35	\$ 725,000.00		\$ 725,000.00	\$ 783,000.00	\$ 783,000.00
	Overall Result	\$ 1,358,063.39	\$ 1,358,063.39	\$ 1,451,000.00		\$ 1,451,000.00	\$ 1,523,000.00	\$ 1,523,000.00
Operating Expenses	F	\$ 144,370.68	\$ 144,370.68	\$ 290,000.00		\$ 290,000.00	\$ 276,000.00	\$ 276,000.00
	S	\$ 164,574.65	\$ 164,574.65	\$ 142,000.00	\$ 60,000.00	\$ 202,000.00	\$ 169,000.00	\$ 169,000.00
	Overall Result	\$ 308,945.33	\$ 308,945.33	\$ 432,000.00	\$ 60,000.00	\$ 492,000.00	\$ 445,000.00	\$ 445,000.00
Grants	F	\$ 936,200.00	\$ 936,200.00					
	Overall Result	\$ 936,200.00	\$ 936,200.00					
Total	F	\$ 1,917,000.00	\$ 1,917,000.00	\$ 1,031,000.00		\$ 1,031,000.00	\$ 1,066,000.00	\$ 1,066,000.00
	S	\$ 867,000.00	\$ 867,000.00	\$ 867,000.00	\$ 60,000.00	\$ 927,000.00	\$ 952,000.00	\$ 952,000.00
	Overall Result	\$ 2,784,000.00	\$ 2,784,000.00	\$ 1,898,000.00	\$ 60,000.00	\$ 1,958,000.00	\$ 2,018,000.00	\$ 2,018,000.00

**10619
Grants to the Arts
General Fund**

STATE FUNDS SUMMARY		Request	Recomm.
		\$ 9,590	\$ 9,590
Change from Actual - Amount		\$ 0	\$ 0
Change from Actual - Percent		0.00%	0.00%
Change from Available - Amount		\$ 0	\$ 0
Change from Available - Percent		0.00%	0.00%

[Dollar Amounts in Thousands]

APPROPRIATION DESCRIPTION
This appropriation supports the Council's mission and goals through a combination of grants to the arts; partnerships and initiatives that leverage opportunities and address challenges; and, information and technical assistance.

APPROPRIATION FUNDING AND COMPLEMENT SUMMARY								
SOURCE	Actual		Available		Agency Request		GBO Recommended	
	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.
State.....	\$ 9,590	-	\$ 9,590	-	\$ 9,590	-	\$ 9,590	-
Federal.....	0	-	0	-	0	-	0	-
Augs.....	0	-	0	-	0	-	0	-
Total.....	9,590	0	9,590	0	9,590	0	9,590	0

AGENCY PROPOSAL AND GBO CHANGES FROM AVAILABLE YEAR					
	SOURCE	Agency Request		GBO Recommended	
		Amount	Pos.	Amount	Pos.
Available Year Appropriation:	S	\$ 9,590	-	\$ 9,590	-
	F	0	-	0	-
	A	0	-	0	-
Non-recurring					
Cost to Carry					
PRRs and Initiatives					