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**House of Representatives**  
COMMONWEALTH OF PENNSYLVANIA  
HARRISBURG

Colleagues:

This week, our caucus will offer a budget proposal contained in an amendment to the budget bill (HB 611) to be offered in the House Appropriations Committee. Please vote with me to support our plan for Pennsylvania and send our message to the Senate as we continue to fight for a bipartisan budget resolution.

Recent budget updates revealed significant increases in revenue expectations and cost savings which mean we can responsibly afford additional investments in Pennsylvania beyond the Governor's Executive Budget presented in March.

We also view this as an opportunity to save more for a rainy day and encourage a significant commitment to the Budget Stabilization Reserve Fund in the current and budget year.

A major focus of our plan is substantial investments in education for our children, teachers, and schools. We all know that intelligent investment in education is the key to a brighter future. A quality education provides students with the necessary tools to succeed.

A quality education means better paying jobs, improved access to health care, statewide economic innovation and growth, a reduction in both urban and rural poverty, improved public safety, and lower costs for government safety net programs.

In addition to a down payment on education, our amendment supports further investments in areas such as:

- Childcare services to help parents earn a living.
- Healthcare, including support to help hospitals face post-pandemic fiscal challenges.
- Food security for all ages, including low-income seniors.
- Public safety and violence reduction programs to make our communities safer.
- Veterans and seniors' programs.
- Home repairs in low-income communities to help residents maintain and stay in their homes and reduce blight.

Please join me in supporting our plan. We look forward to next steps as we work with our colleagues toward a bipartisan budget resolution.

Sincerely,

A handwritten signature in black ink, appearing to read 'Jordan Harris', with a long horizontal stroke extending to the left.

Jordan A. Harris, Chairman  
House Appropriations Committee (D)

## 2023/24 Budget - HB 611 A00793

Agency	Appropriation		FO		2022/23 Revised	2023/24 Executive Budget	2023/24 Governor Spring Update	2023/24 HB 611 A00793	2023/24 HB 611 Less 2022/23 Revised	% Change
Governor's Office	General Government Operations			S	6,899	7,977	8,166	8,166	1,267	18.4%
<b>Governor's Office Total</b>					<b>6,899</b>	<b>7,977</b>	<b>8,166</b>	<b>8,166</b>	<b>1,267</b>	<b>18.4%</b>
	<b>Governor's Office - State Subtotal</b>				<b>6,899</b>	<b>7,977</b>	<b>8,166</b>	<b>8,166</b>	<b>1,267</b>	<b>18.4%</b>
	<b>Governor's Office - Federal Subtotal</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Executive Offices	Office of Administration			S	11,170	13,754	16,711	16,711	5,541	49.6%
Executive Offices	Transfer to Workers' Compensation Security Fund			S	0	0	0	0	0	
Executive Offices	Office of Inspector General			S	5,176	5,948	6,026	6,026	850	16.4%
Executive Offices	Inspector General - Welfare Fraud			S	12,721	13,232	13,357	13,357	636	5.0%
Executive Offices	Office of the Budget			S	25,128	24,354	24,785	24,785	(343)	(1.4%)
Executive Offices	Audit of the Auditor General			S	0	99	99	99	99	
Executive Offices	Office of General Counsel			S	6,007	7,552	7,635	7,635	1,628	27.1%
Executive Offices	Human Relations Commission			S	9,713	10,686	10,794	10,794	1,081	11.1%
Executive Offices	Council on the Arts			S	892	979	1,001	1,001	109	12.2%
Executive Offices	Juvenile Court Judges Commission			S	3,066	3,291	3,323	3,323	257	8.4%
Executive Offices	Commission on Crime and Delinquency			S	16,927	18,035	19,690	19,690	2,763	16.3%
Executive Offices	Office of Safe Schools Advocate (Moved from Education)			S	379	379	382	382	3	0.8%
Executive Offices	Transfer to the Commonwealth Financing Authority - Act 132 Broadband			S	0	0	0	0	0	
	Indigent Defense			S	0	10,000	10,000	10,000	10,000	
Executive Offices	Improvement of Adult Probation Services (Moved from Corrections)			S	16,222	20,222	20,386	20,386	4,164	25.7%
Executive Offices	Victims of Juvenile Offenders			S	1,300	1,300	1,300	1,300	0	0.0%
Executive Offices	Violence Prevention Programs			S	4,183	4,183	4,188	4,188	5	0.1%
Executive Offices	Violence Intervention and Prevention			S	30,000	105,000	105,000	125,000	95,000	316.7%
Executive Offices	Intermediate Punishment Treatment Programs			S	18,167	18,167	18,167	18,167	0	0.0%
	Transfer to Crime Victims Services and Compensation Fund			S	0	3,000	3,000	3,000	3,000	
Executive Offices	Juvenile Probation Services			S	18,945	18,945	18,945	18,945	0	0.0%
Executive Offices	Grants to the Arts			S	9,590	10,590	10,590	10,590	1,000	10.4%
Executive Offices	Law Enforcement Activities			S	8,000	3,000	3,000	3,000	(5,000)	(62.5%)
Executive Offices	Transfer to Nonprofit Security Grant Fund			S	5,000	5,000	5,000	5,000	0	0.0%
<b>Executive Offices Total</b>					<b>418,252</b>	<b>491,684</b>	<b>497,436</b>	<b>517,436</b>	<b>99,184</b>	<b>23.7%</b>
	<b>Executive Offices - State Subtotal</b>				<b>202,586</b>	<b>297,716</b>	<b>303,379</b>	<b>323,379</b>	<b>120,793</b>	<b>59.6%</b>

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	<b>Executive Offices - Federal Subtotal</b>			<b>215,666</b>	<b>193,968</b>	<b>194,057</b>	<b>194,057</b>	<b>(21,609)</b>	<b>(10.0%)</b>
Lieutenant Governor	General Government Operations		S	1,108	1,592	1,602	1,602	494	44.6%
Lieutenant Governor	Board of Pardons (Transferred to Corrections)		S	0	0	0	0	0	
<b>Lieutenant Governor Total</b>				<b>1,108</b>	<b>1,592</b>	<b>1,602</b>	<b>1,602</b>	<b>494</b>	<b>44.6%</b>
	<b>Lieutenant Governor - State Subtotal</b>			<b>1,108</b>	<b>1,592</b>	<b>1,602</b>	<b>1,602</b>	<b>494</b>	<b>44.6%</b>
	<b>Lieutenant Governor - Federal Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Attorney General	General Government Operations		S	50,199	57,925	58,719	58,719	8,520	17.0%
Attorney General	Drug Law Enforcement		S	52,352	59,330	59,756	59,756	7,404	14.1%
Attorney General	Joint Local-State Firearm Task Force		S	7,601	8,931	8,978	13,978	6,377	83.9%
Attorney General	Witness Relocation Program		S	1,215	1,215	1,215	1,215	0	0.0%
Attorney General	Child Predator Interception Unit		S	6,207	6,975	7,031	7,031	824	13.3%
Attorney General	Tobacco Law Enforcement		S	1,406	1,678	1,694	1,694	288	20.5%
Attorney General	County Trial Reimbursement		S	200	200	200	200	0	0.0%
Attorney General	School Safety		S	1,996	2,336	2,351	2,351	355	17.8%
<b>Attorney General Total</b>				<b>136,010</b>	<b>154,071</b>	<b>155,425</b>	<b>160,425</b>	<b>24,415</b>	<b>18.0%</b>
	<b>Attorney General - State Subtotal</b>			<b>121,176</b>	<b>138,590</b>	<b>139,944</b>	<b>144,944</b>	<b>23,768</b>	<b>19.6%</b>
	<b>Attorney General - Federal Subtotal</b>			<b>14,834</b>	<b>15,481</b>	<b>15,481</b>	<b>15,481</b>	<b>647</b>	<b>4.4%</b>
Auditor General	General Government Operations		S	41,926	43,512	44,039	44,039	2,113	5.0%
Auditor General	Board of Claims		S	1,768	1,919	1,940	1,940	172	9.7%
Auditor General	Transition - Governor		S	175	0	0	0	(175)	(100.0%)
Auditor General	Security and Other Expenses - Outgoing Governor		S	100	0	0	0	(100)	(100.0%)
Auditor General	Special Financial Audits		S	500	0	0	0	(500)	(100.0%)
<b>Auditor General Total</b>				<b>44,469</b>	<b>45,431</b>	<b>45,979</b>	<b>45,979</b>	<b>1,510</b>	<b>3.4%</b>
	<b>Auditor General - State Subtotal</b>			<b>44,469</b>	<b>45,431</b>	<b>45,979</b>	<b>45,979</b>	<b>1,510</b>	<b>3.4%</b>
	<b>Auditor General - Federal Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Treasury	General Government Operations		S	39,637	41,386	41,870	41,870	2,233	5.6%
Treasury	Board of Finance and Revenue		S	3,275	3,398	3,398	3,398	123	3.8%

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Treasury	Divestiture Reimbursement			S	15	132	132	132	117	780.0%
Treasury	Intergovernmental Organizations			S	1,205	1,226	1,226	1,226	21	1.7%
Treasury	Publishing Monthly Statements			S	5	0	0	0	(5)	(100.0%)
Treasury	Transfer to ABLE Fund			S	900	900	900	900	0	0.0%
Treasury	Information Technology Cyber Security			S	1,000	1,000	1,000	1,000	0	0.0%
Treasury	Cash Management Loan Interest	EA		S	0	0	0	0	0	
Treasury	Replacement Checks	EA		S	0	0	0	0	0	
Treasury	Law Enforcement & Emg Response Personnel Death Benefit			S	3,330	3,330	3,330	3,330	0	0.0%
Treasury	Loan and Transfer Agents			S	40	40	40	40	0	0.0%
Treasury	Tax Note Expenses	EA		S	0	0	0	0	0	
Treasury	Interest on Tax Anticipation Notes	EA		S	0	0	0	0	0	
Treasury	General Obligation Debt Service			S	1,132,000	1,205,000	1,205,000	1,205,000	73,000	6.4%
<b>Treasury Total</b>					<b>1,181,407</b>	<b>1,256,412</b>	<b>1,256,896</b>	<b>1,256,896</b>	<b>75,489</b>	<b>6.4%</b>
	<b>Treasury - State Subtotal</b>				<b>1,181,407</b>	<b>1,256,412</b>	<b>1,256,896</b>	<b>1,256,896</b>	<b>75,489</b>	<b>6.4%</b>
	<b>Treasury - Federal Subtotal</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Aging Total</b>					<b>109,188</b>	<b>114,788</b>	<b>114,788</b>	<b>114,788</b>	<b>5,600</b>	<b>5.1%</b>
	<b>Aging - State Subtotal</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Aging - Federal Subtotal</b>				<b>109,188</b>	<b>114,788</b>	<b>114,788</b>	<b>114,788</b>	<b>5,600</b>	<b>5.1%</b>
Agriculture	General Government Operations			S	38,748	46,012	46,574	46,574	7,826	20.2%
Agriculture	Agricultural Preparedness and Response			S	34,000	34,000	34,000	34,000	0	0.0%
Agriculture	Agricultural Excellence			S	3,050	3,550	3,550	3,550	500	16.4%
Agriculture	Agricultural Business and Workforce Investment			S	4,500	5,000	5,000	5,000	500	11.1%
Agriculture	Farmers' Market Food Coupons			S	2,079	2,079	2,079	2,079	0	0.0%
Agriculture	Agricultural Research			S	2,187	2,187	2,187	2,187	0	0.0%
Agriculture	Agricultural Promotion, Education, and Exports			S	303	303	303	303	0	0.0%
Agriculture	Hardwoods Research and Promotion			S	474	474	474	474	0	0.0%
Agriculture	Livestock and Consumer Health Protection			S	1,000	0	0	0	(1,000)	(100.0%)
Agriculture	Animal Health and Diagnostic Commission			S	6,000	0	0	6,000	0	0.0%
Agriculture	Livestock Show			S	215	215	215	215	0	0.0%

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Agriculture	Open Dairy Show			S	215	215	215	215	0	0.0%
Agriculture	Youth Shows			S	169	169	169	169	0	0.0%
Agriculture	State Food Purchase			S	24,688	24,688	24,688	33,688	9,000	36.5%
Agriculture	Food Marketing and Research			S	494	494	494	494	0	0.0%
	Fresh Food Financing Initiative			S	0	2,000	2,000	2,000	2,000	
Agriculture	Transfer to Nutrient Management Fund			S	6,200	6,200	6,200	6,200	0	0.0%
Agriculture	Transfer to the Conservation District Fund			S	2,669	2,669	2,669	2,669	0	0.0%
Agriculture	Transfer to Agricultural College Land Scrip Fund			S	57,710	58,864	58,864	58,864	1,154	2.0%
Agriculture	Transfer to State Farm Show Products Fund			S	5,000	5,000	5,000	5,000	0	0.0%
Agriculture	PA Preferred Program - Trademark Licensing			S	3,205	2,905	2,905	2,905	(300)	(9.4%)
Agriculture	University of Penn. - Veterinary Activities	N		S	31,660	32,293	32,293	32,293	633	2.0%
Agriculture	University of Penn. - Center for Infect. Disease	N		S	1,893	1,931	1,931	1,931	38	2.0%
<b>Agriculture Total</b>					<b>348,269</b>	<b>328,058</b>	<b>340,678</b>	<b>355,678</b>	<b>7,409</b>	<b>2.1%</b>
	<b>Agriculture - State Subtotal</b>				<b>226,459</b>	<b>231,248</b>	<b>231,810</b>	<b>246,810</b>	<b>20,351</b>	<b>9.0%</b>
	<b>Agriculture - Federal Subtotal</b>				<b>121,810</b>	<b>96,810</b>	<b>108,868</b>	<b>108,868</b>	<b>(12,942)</b>	<b>(10.6%)</b>
Community and Economic D	General Government Operations			S	30,747	26,397	26,766	26,766	(3,981)	(12.9%)
Community and Economic D	Center for Local Government Services			S	4,424	4,707	4,751	4,751	327	7.4%
Community and Economic D	Office of Open Records			S	3,627	3,870	3,910	3,910	283	7.8%
Community and Economic D	Office of Int'l Business Development (World Trade PA)			S	5,969	6,152	6,182	6,182	213	3.6%
Community and Economic D	Marketing to Attract Tourists			S	29,965	4,136	4,148	30,020	55	0.2%
Community and Economic D	Marketing to Attract Business			S	2,016	2,057	2,067	2,067	51	2.5%
Community and Economic D	Base Realignment and Closure			S	556	573	578	578	22	4.0%
Community and Economic D	Transfer to Municipalities Financial Recovery Revolving Fund			S	4,500	6,500	6,500	6,500	2,000	44.4%
Community and Economic D	Transfer to Ben Franklin Tech. Development Authority Fund			S	17,000	17,000	17,000	17,000	0	0.0%
Community and Economic D	Invent Penn State			S	2,350	2,350	2,350	2,350	0	0.0%
Community and Economic D	Intergovernmental Cooperation Authority - 3rd Class Cities			S	100	100	100	100	0	0.0%
Community and Economic D	Pennsylvania First			S	20,000	33,000	33,000	33,000	13,000	65.0%
Community and Economic D	Municipal Assistance Program			S	546	2,000	2,000	2,000	1,454	266.3%
Community and Economic D	Keystone Communities			S	36,970	15,000	15,005	45,598	8,628	23.3%
Community and Economic D	Partners.for Reg. Economic Performance			S	10,880	10,880	10,880	10,880	0	0.0%

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	Historically Disadvantaged Business Assistance		S	0	20,000	20,000	20,000	20,000	
	Economic Development and Infrastructure Match Requirements		S			10,000	10,000	10,000	
	Foundations in Industry		S	0	3,000	3,000	3,000	3,000	
	Appalachian Regional Commission - Moved from Motor License Fund		S	0	750	750	750	750	
Community and Economic D	Manufacturing PA		S	12,000	13,000	13,000	13,000	1,000	8.3%
Community and Economic D	Strategic Management Planning Program		S	2,367	3,617	3,617	3,617	1,250	52.8%
Community and Economic D	Tourism - Accredited Zoos		S	1,000	1,000	1,000	1,000	0	0.0%
Community and Economic D	Infrastructure Technical Assistance		S	2,500	2,500	2,500	2,500	0	0.0%
Community and Economic D	Supercomputer Center Projects		S	500	500	500	500	0	0.0%
Community and Economic D	Powdered Metals		S	100	100	100	100	0	0.0%
Community and Economic D	Rural Leadership Training		S	100	100	100	100	0	0.0%
Community and Economic D	Infrastructure & Facilities Improvement Grants		S	10,000	10,000	10,000	10,000	0	0.0%
Community and Economic D	Public Television Technology		S	0	875	875	875	875	
Community and Economic D	America250PA		S	0	250	250	250	250	
Community and Economic D	Food Access Initiative		S	1,000	1,000	1,000	1,000	0	0.0%
Community and Economic D	Local Municipal Relief		S	45,850	0	0	45,850	0	0.0%
Community and Economic D	Workforce Development		S	5,000	0	0	0	(5,000)	(100.0%)
Community and Economic D	Community and Economic Assistance		S	66,735	0	0	66,735	0	0.0%
<b>Community and Economic Development Total</b>				<b>744,314</b>	<b>906,759</b>	<b>927,274</b>	<b>1,096,324</b>	<b>352,010</b>	<b>47.3%</b>
<b>Community and Economic Development - State Subtotal</b>				<b>316,802</b>	<b>191,414</b>	<b>201,929</b>	<b>370,979</b>	<b>54,177</b>	<b>17.1%</b>
<b>Community and Economic Development - Federal Subtotal</b>				<b>427,512</b>	<b>715,345</b>	<b>725,345</b>	<b>725,345</b>	<b>297,833</b>	<b>69.7%</b>
Conservation and Natural Re	General Government Operations		S	29,465	31,924	32,388	32,388	2,923	9.9%
Conservation and Natural Re	State Parks Operations		S	60,787	70,959	71,855	71,855	11,068	18.2%
Conservation and Natural Re	State Forests Operations		S	44,431	47,741	48,429	48,429	3,998	9.0%
Conservation and Natural Re	Forest Pest Management		S	3,000	3,000	3,000	3,000	0	0.0%
Conservation and Natural Re	Heritage and Other Parks		S	4,852	2,425	2,425	2,425	(2,427)	(50.0%)
Conservation and Natural Re	State Parks Infrastructure Projects		S	900	900	900	900	0	0.0%
Conservation and Natural Re	Annual Fixed Charges - Flood Lands		S	70	70	70	70	0	0.0%
Conservation and Natural Re	Annual Fixed Charges - Project 70		S	88	88	88	88	0	0.0%
Conservation and Natural Re	Annual Fixed Charges - Forest Lands		S	7,932	7,962	7,962	7,962	30	0.4%

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Conservation and Natural Resources	Annual Fixed Charges - Park Lands	S	430	415	415	415	(15)	(3.5%)
<b>Conservation and Natural Resources Total</b>			<b>228,195</b>	<b>231,724</b>	<b>316,872</b>	<b>316,872</b>	<b>88,677</b>	<b>38.9%</b>
Conservation and Natural Resources - State Subtotal			151,955	165,484	167,532	167,532	15,577	10.3%
Conservation and Natural Resources - Federal Subtotal			76,240	66,240	149,340	149,340	73,100	95.9%
Corrections	General Government Operations	S	43,097	41,414	41,797	43,797	700	1.6%
Corrections	Medical Care	S	338,156	356,443	358,591	358,591	20,435	6.0%
Corrections	Correctional Education and Training	S	43,833	47,010	47,757	47,757	3,924	9.0%
Corrections	State Correctional Institutions	S	2,127,197	2,248,910	2,279,401	2,279,401	152,204	7.2%
Corrections	State Field Supervision	S	158,090	171,606	174,194	174,194	16,104	10.2%
Corrections	Board of Probation and Parole	S	12,774	13,283	13,440	13,440	666	5.2%
Corrections	Office of Victim Advocate	S	0	3,457	3,489	3,489	3,489	
Corrections	Sexual Offenders Assessment Board	S	6,891	7,305	7,374	7,374	483	7.0%
Corrections	Board of Pardons (Transferred from Lt. Gov)	S	2,157	2,697	2,708	2,708	551	25.5%
<b>Corrections Total</b>			<b>2,743,360</b>	<b>2,902,270</b>	<b>2,938,896</b>	<b>2,940,896</b>	<b>197,536</b>	<b>7.2%</b>
Corrections - State Subtotal			2,732,195	2,892,125	2,928,751	2,930,751	198,556	7.3%
Corrections - Federal Subtotal			11,165	10,145	10,145	10,145	(1,020)	(9.1%)
Drug and Alcohol Programs	General Government Operations	S	3,193	3,379	3,416	3,416	223	7.0%
Drug and Alcohol Programs	Assistance to Drug and Alcohol Programs	S	44,732	44,732	44,732	44,732	0	0.0%
<b>Drug and Alcohol Programs Total</b>			<b>356,251</b>	<b>326,109</b>	<b>326,146</b>	<b>326,146</b>	<b>(30,105)</b>	<b>(8.5%)</b>
Drug and Alcohol Programs - State Subtotal			47,925	48,111	48,148	48,148	223	0.5%
Drug and Alcohol Programs - Federal Subtotal			308,326	277,998	277,998	277,998	(30,328)	(9.8%)
Education	General Government Operations	S	36,404	40,595	41,061	41,061	4,657	12.8%
Education	Recovery Schools	S	250	250	250	250	0	0.0%
Education	Information and Technology Improvement	S	3,740	3,940	3,940	3,940	200	5.3%
Education	PA Assessment	S	47,128	48,850	48,850	48,850	1,722	3.7%
Education	Transfer to Empowerment	S	0	0	0	0	0	

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Agency	Appropriation		FO		2022/23 Revised	2023/24 Executive Budget	2023/24 Governor Spring Update	2023/24 HB 611 A00793	2023/24 HB 611 Less 2022/23 Revised	% Change
Education	State Library			S	2,238	2,466	2,489	2,489	251	11.2%
Education	Youth Development Centers - Education			S	8,525	8,935	11,231	11,231	2,706	31.7%
Education	Basic Education Funding (Includes School District Soc. Security)			S	7,604,572	8,421,751	8,421,751	8,521,751	917,179	12.1%
Education	Level Up Supplement			S	225,000	0	0	225,000	0	0.0%
Education	Dual Enrollment Grants			S	7,000	7,000	7,000	10,000	3,000	42.9%
Education	Ready to Learn Block Grants			S	395,500	295,500	295,500	295,500	(100,000)	(25.3%)
Education	Transfer to School Safety and Security Fund			S	100,000	100,000	100,000	100,000	0	0.0%
Education	School Based Mental Health Supports Block Grant			S	0	100,000	100,000	100,000	100,000	
Education	Building Opportunity through Out-of-School Time Program (BOOST)			S	0		0	30,000	30,000	
Education	Pre-K Counts			S	302,284	332,284	332,284	332,284	30,000	9.9%
Education	Head Start Supplemental Assistance			S	88,178	90,878	90,878	90,878	2,700	3.1%
Education	Mobile Science and Math Education Programs			S	7,164	0	0	7,164	0	0.0%
Education	Teacher Professional Development			S	5,044	9,062	9,062	9,062	4,018	79.7%
Education	Transfer to the Talent Recruitment Account			S	0		0	10,000	10,000	
Education	Adult and Family Literacy			S	12,475	16,310	16,310	16,310	3,835	30.7%
Education	Career and Technical Education			S	105,138	119,138	119,138	119,138	14,000	13.3%
Education	Career and Technical Education Equipment Grants			S	5,550	8,880	8,880	8,880	3,330	60.0%
Education	Authority Rentals and Sinking Fund Requirements			S	212,422	217,007	217,007	217,007	4,585	2.2%
Education	Pupil Transportation			S	602,746	593,100	593,100	593,100	(9,646)	(1.6%)
Education	Nonpublic and Charter School Pupil Transportation			S	79,442	72,255	72,255	72,255	(7,187)	(9.0%)
Education	Special Education			S	1,336,815	1,440,641	1,440,641	1,490,641	153,826	11.5%
Education	Early Intervention			S	346,500	356,895	356,895	356,895	10,395	3.0%
Education	Tuition for Orphans and Children Placed in Private Homes			S	49,374	45,321	45,321	45,321	(4,053)	(8.2%)
Education	Payments in Lieu of Taxes			S	171	173	173	173	2	1.2%
Education	Education of Migrant Laborers' Children			S	853	853	853	853	0	0.0%
Education	PA Chartered Schools for the Deaf and Blind			S	62,502	71,139	68,833	68,833	6,331	10.1%
Education	Special Education - Approved Private Schools			S	129,120	149,019	142,200	142,200	13,080	10.1%
Education	School Food Services			S	46,000	91,536	91,536	91,536	45,536	99.0%
Education	School Employees' Social Security (SD portion rolled into Basic Ed)			S	69,930	72,463	72,463	72,463	2,533	3.6%
Education	School Employees' Retirement			S	2,986,000	2,971,000	2,995,000	2,995,000	9,000	0.3%
Education	Services to Nonpublic Schools			S	91,808	91,808	91,808	91,808	0	0.0%

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Education	Textbooks, Materials and Equipment for Nonpublic Schools			S	27,928	28,300	28,300	28,300	372	1.3%
Education	Public Library Subsidy			S	70,470	70,470	70,470	70,470	0	0.0%
	Public Library Facilities Improvement			S	0	4,228	4,228	4,228	4,228	
Education	Library Services for the Visually Impaired and Disabled			S	2,567	2,567	2,567	2,567	0	0.0%
Education	Library Access			S	3,071	3,071	3,071	3,071	0	0.0%
Education	Job Training Programs			S	30,320	0	0	30,320	0	0.0%
Education	Safe School Initiatives			S	11,000	11,000	11,000	11,000	0	0.0%
	School Environmental Repairs and Improvements			S	0	100,000	100,000	100,000	100,000	
	Safe Driving Course - Moved from Motor License Fund			S	0	1,100	1,100	1,100	1,100	
Education	Trauma-Informed Education			S	1,000	0	0	0	(1,000)	(100.0%)
Education	Community Colleges			S	256,510	261,640	261,640	271,901	15,391	6.0%
Education	Transfer to Community College Capital Fund			S	54,161	54,161	54,161	62,285	8,124	15.0%
Education	Regional Community Colleges Services			S	2,221	2,221	2,221	2,221	0	0.0%
Education	Northern Pennsylvania Regional College			S	7,280	7,280	7,280	7,280	0	0.0%
Education	Community Education Councils			S	2,489	2,489	2,489	2,489	0	0.0%
Education	Hunger-Free Campus Initiative			S	1,000	1,000	1,000	1,000	0	0.0%
	Parent Pathways			S	0	1,661	1,661	1,661	1,661	
Education	Sexual Assault Prevention			S	1,250	1,500	1,500	1,500	250	20.0%
<b>Education Total</b>					<b>18,645,647</b>	<b>20,872,715</b>	<b>20,901,244</b>	<b>21,375,113</b>	<b>2,729,466</b>	<b>14.6%</b>
	<b>Education - State Subtotal</b>				<b>15,441,140</b>	<b>16,331,737</b>	<b>16,349,397</b>	<b>16,823,266</b>	<b>1,382,126</b>	<b>9.0%</b>
	<b>Education - Federal Subtotal</b>				<b>3,204,507</b>	<b>4,540,978</b>	<b>4,551,847</b>	<b>4,551,847</b>	<b>1,347,340</b>	<b>42.0%</b>
<b>* Nonpreferred appropriations to state-related universities do not appear in the General Appropriations bill.</b>										
Pennsylvania State University	General Support	N		S	242,096	259,285	259,285	259,285	17,189	7.1%
Pennsylvania State University	Pennsylvania College of Technology	N		S	26,736	28,634	28,634	28,634	1,898	7.1%
<b>Pennsylvania State University Total</b>					<b>268,832</b>	<b>287,919</b>	<b>287,919</b>	<b>287,919</b>	<b>19,087</b>	<b>7.1%</b>
	<b>Pennsylvania State University - State Subtotal</b>				<b>268,832</b>	<b>287,919</b>	<b>287,919</b>	<b>287,919</b>	<b>19,087</b>	<b>7.1%</b>
	<b>Pennsylvania State University - Federal Subtotal</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
University of Pittsburgh	General Support	N		S	151,507	162,264	162,264	162,264	10,757	7.1%
University of Pittsburgh	Rural Education Outreach	N		S	3,346	3,584	3,584	3,584	238	7.1%

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<b>University of Pittsburgh Total</b>					154,853	165,848	165,848	165,848	10,995	7.1%
	<b>University of Pittsburgh - State Subtotal</b>				154,853	165,848	165,848	165,848	10,995	7.1%
	<b>University of Pittsburgh - Federal Subtotal</b>				0	0	0	0	0	
Temple University	General Support	N		S	158,206	169,439	169,439	169,439	11,233	7.1%
<b>Temple University Total</b>					158,206	169,439	169,439	169,439	11,233	7.1%
	<b>Temple University - State Subtotal</b>				158,206	169,439	169,439	169,439	11,233	7.1%
	<b>Temple University - Federal Subtotal</b>				0	0	0	0	0	
Lincoln University	General Support	N		S	15,166	16,243	16,243	19,000	3,834	25.3%
<b>Lincoln University Total</b>					15,166	16,243	16,243	19,000	3,834	25.3%
	<b>Lincoln University - State Subtotal</b>				15,166	16,243	16,243	19,000	3,834	25.3%
	<b>Lincoln University - Federal Subtotal</b>				0	0	0	0	0	
State System Higher Education	State Universities			S	552,470	563,519	563,519	585,618	33,148	6.0%
	Facilities Support			S	0		0	30,000	30,000	
<b>State System Higher Education Total</b>					552,470	563,519	563,519	615,618	63,148	11.4%
	<b>State System of Higher Education - State Subtotal</b>				552,470	563,519	563,519	615,618	63,148	11.4%
	<b>State System of Higher Education - Federal Subtotal</b>				0	0	0	0	0	
Thaddeus Stevens College of Technology	Thaddeus Stevens College of Technology			S	19,449	19,838	19,838	19,838	389	2.0%
<b>Thaddeus Stevens College of Technology Total</b>					19,449	19,838	19,838	19,838	389	2.0%
	<b>Thaddeus Stevens College of Technology - State Subtotal</b>				19,449	19,838	19,838	19,838	389	2.0%
	<b>Thaddeus Stevens College of Technology - Federal Subtotal</b>				0	0	0	0	0	
PHEAA	Grants to Students			S	331,370	331,370	331,370	355,818	24,448	7.4%
PHEAA	Pennsylvania Internship Program Grants			S	468	468	468	468	0	0.0%
PHEAA	Ready To Succeed Scholarships			S	23,939	23,939	23,939	23,939	0	0.0%
PHEAA	Matching Payments			S	13,646	13,646	13,646	13,646	0	0.0%
PHEAA	Institutional Assistance Grants			S	26,521	26,521	26,521	26,521	0	0.0%

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PHEAA	Higher Education for the Disadvantaged - Act 101			S	5,000	5,000	5,000	7,000	2,000	40.0%
PHEAA	Higher Education of Blind or Deaf Students			S	51	51	51	51	0	0.0%
PHEAA	Bond-Hill Scholarship			S	832	832	832	1,832	1,000	120.2%
PHEAA	Cheyney Keystone Academy			S	3,980	3,980	3,980	3,980	0	0.0%
PHEAA	Targeted Industry Scholarship Program			S	8,652	8,652	8,652	8,652	0	0.0%
<b>PA Higher Education Assistance Agency Total</b>					<b>414,459</b>	<b>414,459</b>	<b>414,459</b>	<b>441,907</b>	<b>27,448</b>	<b>6.6%</b>
PA Higher Education Assistance Agency - State Subtotal					414,459	414,459	414,459	441,907	27,448	6.6%
PA Higher Education Assistance Agency - Federal Subtotal					0	0	0	0	0	
Environmental Protection	General Government Operations			S	18,545	19,774	20,268	20,268	1,723	9.3%
Environmental Protection	Environmental Program Management			S	35,739	38,068	39,870	39,870	4,131	11.6%
Environmental Protection	Chesapeake Bay Agricultural Source Abatement			S	3,539	3,621	3,636	3,636	97	2.7%
Environmental Protection	Environmental Protection Operations			S	102,719	114,126	116,977	116,977	14,258	13.9%
Environmental Protection	Black Fly Control and Research			S	7,645	7,707	7,715	7,715	70	0.9%
Environmental Protection	Vector Borne Disease Management			S	5,880	6,267	6,297	6,297	417	7.1%
Environmental Protection	Delaware River Master			S	38	126	126	126	88	231.6%
Environmental Protection	Susquehanna River Basin Commission			S	740	740	740	740	0	0.0%
Environmental Protection	Interstate Commission on the Potomac River			S	23	51	51	51	28	121.7%
Environmental Protection	Delaware River Basin Commission			S	217	1,047	1,047	1,047	830	382.5%
Environmental Protection	Ohio River Valley Water Sanitation Commission			S	68	182	182	182	114	167.6%
Environmental Protection	Chesapeake Bay Commission			S	325	325	325	325	0	0.0%
Environmental Protection	Transfer to Conservation District Fund			S	7,516	7,516	7,516	7,516	0	0.0%
Environmental Protection	Interstate Mining Commission			S	15	37	37	37	22	146.7%
Environmental Protection	Environmental and Infrastructure Match Requirements			S	0		40,000	40,000	40,000	
<b>Environmental Protection Total</b>					<b>515,581</b>	<b>669,700</b>	<b>1,270,642</b>	<b>1,270,642</b>	<b>755,061</b>	<b>146.4%</b>
Environmental Protection - State Subtotal					183,009	199,587	244,787	244,787	61,778	33.8%
Environmental Protection - Federal Subtotal					332,572	470,113	1,025,855	1,025,855	693,283	208.5%
General Services	General Government Operations			S	56,329	63,298	68,144	68,144	11,815	21.0%
General Services	Capitol Police Operations			S	15,396	16,360	16,584	16,584	1,188	7.7%
General Services	Rental and Municipal Charges			S	26,701	27,794	27,794	27,794	1,093	4.1%

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General Services	Utility Costs			S	25,393	27,272	27,272	27,272	1,879	7.4%
General Services	Excess Insurance Coverage			S	3,477	3,637	3,637	3,637	160	4.6%
General Services	Transfer to State Insurance Fund			S	1,500	1,500	1,500	1,500	0	0.0%
General Services	Capitol Fire Protection			S	5,000	5,000	5,000	5,000	0	0.0%
<b>General Services Total</b>					<b>133,796</b>	<b>144,861</b>	<b>149,931</b>	<b>149,931</b>	<b>16,135</b>	<b>12.1%</b>
	<b>General Services - State Subtotal</b>				<b>133,796</b>	<b>144,861</b>	<b>149,931</b>	<b>149,931</b>	<b>16,135</b>	<b>12.1%</b>
	<b>General Services - Federal Subtotal</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Health	General Government Operations			S	31,245	33,493	33,782	33,782	2,537	8.1%
	Health Promotion and Disease Prevention			S	0	2,316	2,321	2,321	2,321	
Health	Quality Assurance			S	25,349	29,717	29,985	29,985	4,636	18.3%
Health	Health Innovation			S	753	794	800	800	47	6.2%
Health	Vital Statistics			S	0	0	0	0	0	
Health	State Laboratory			S	4,829	5,119	5,171	5,171	342	7.1%
Health	State Health Care Centers			S	24,972	27,956	28,214	28,214	3,242	13.0%
Health	Sexually Transmitted Disease Screening and Treatment			S	1,757	1,824	1,827	1,827	70	4.0%
Health	Achieving Better Care - MAP Administration			S	2,973	3,112	3,121	3,121	148	5.0%
Health	Diabetes Programs			S	212	212	212	212	0	0.0%
Health	Primary Health Care Practitioner			S	7,050	5,550	5,550	5,550	(1,500)	(21.3%)
Health	Community Based Health Care Subsidy			S	2,000	2,000	2,000	2,000	0	0.0%
Health	Newborn Screening			S	7,092	7,092	7,092	7,092	0	0.0%
Health	Cancer Screening Services			S	2,563	2,563	2,563	3,563	1,000	39.0%
Health	AIDS Programs and Special Pharmaceutical Services			S	10,436	10,436	10,436	10,436	0	0.0%
Health	Regional Cancer Institutes			S	1,200	1,200	1,200	1,200	0	0.0%
Health	School District Health Services			S	34,620	34,620	34,620	34,620	0	0.0%
Health	Local Health Departments			S	32,999	34,188	35,785	35,785	2,786	8.4%
Health	Local Health - Environmental			S	2,700	9,310	9,307	9,307	6,607	244.7%
Health	Maternal and Child Health			S	1,376	1,438	1,438	3,438	2,062	149.9%
Health	Tuberculosis Screening and Treatment			S	913	913	913	913	0	0.0%
Health	Renal Dialysis			S	6,678	6,678	6,678	6,678	0	0.0%
Health	Services for Children with Special Needs			S	1,728	1,728	1,728	1,728	0	0.0%

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Health	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses			S	795	795	795	795	0	0.0%
Health	Cooley's Anemia			S	106	106	106	106	0	0.0%
Health	Hemophilia			S	1,017	1,017	1,017	1,250	233	22.9%
Health	Lupus			S	106	106	106	106	0	0.0%
Health	Sickle Cell			S	1,335	1,335	1,335	1,335	0	0.0%
Health	Lyme Disease			S	3,180	3,180	3,180	3,180	0	0.0%
Health	Regional Poison Control Centers			S	742	742	742	742	0	0.0%
Health	Trauma Prevention			S	488	488	488	488	0	0.0%
Health	Epilepsy Support Services			S	583	583	583	750	167	28.6%
Health	Bio-Technology Research			S	10,600	0	0	10,600	0	0.0%
Health	Tourette Syndrome			S	159	159	159	159	0	0.0%
Health	Amyotrophic Lateral Sclerosis Support Services			S	1,501	901	901	1,651	150	10.0%
Health	Leukemia/Lymphoma			S	212	212	212	212	0	0.0%
<b>Health Total</b>					<b>799,823</b>	<b>821,145</b>	<b>824,910</b>	<b>839,660</b>	<b>39,837</b>	<b>5.0%</b>
	<b>Health - State Subtotal</b>				<b>224,269</b>	<b>231,883</b>	<b>234,367</b>	<b>249,117</b>	<b>24,848</b>	<b>11.1%</b>
	<b>Health - Federal Subtotal</b>				<b>575,554</b>	<b>589,262</b>	<b>590,543</b>	<b>590,543</b>	<b>14,989</b>	<b>2.6%</b>
Human Services	General Government Operations			S	120,016	127,455	129,782	129,782	9,766	8.1%
Human Services	Information Systems			S	93,694	104,049	104,049	104,049	10,355	11.1%
Human Services	County Administration - Statewide			S	51,799	60,272	60,821	60,821	9,022	17.4%
Human Services	County Assistance Offices			S	299,473	321,490	324,655	324,655	25,182	8.4%
Human Services	Child Support Enforcement			S	19,488	20,121	20,152	20,152	664	3.4%
Human Services	New Directions			S	20,712	22,096	22,338	22,338	1,626	7.9%
Human Services	Youth Development Institutions and Forestry Camps			S	64,565	77,134	80,164	80,164	15,599	24.2%
Human Services	Mental Health Services			S	866,093	912,010	916,679	916,679	50,586	5.8%
	Transfer to HCBS - Individuals With Intellectual Disabilities	EA		S	0	12,053	10,198	10,198	10,198	
Human Services	Intellectual Disabilities - State Centers			S	111,110	99,057	100,912	100,912	(10,198)	(9.2%)
Human Services	Cash Grants			S	13,740	32,240	32,240	32,240	18,500	134.6%
Human Services	Supplemental Grants - Aged, Blind and Disabled			S	123,211	129,574	126,274	126,274	3,063	2.5%
Human Services	Medical Assistance - Capitation			S	3,418,498	4,566,618	4,090,607	4,090,607	672,109	19.7%

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Human Services	Medical Assistance - Fee for Service			S	589,137	727,131	746,871	760,251	171,114	29.0%
Human Services	Payment to Federal Government - Medicare Drug Program			S	865,321	991,580	1,012,019	1,012,019	146,698	17.0%
Human Services	Medical Assistance for Workers with Disabilities			S	38,312	62,555	65,692	65,692	27,380	71.5%
Human Services	Medical Assistance - Physician Practice Plans			S	9,706	10,071	10,071	10,071	365	3.8%
Human Services	Hospital Based Burn Centers			S	3,975	4,437	4,437	4,437	462	11.6%
Human Services	Medical Assistance - Critical Access Hospitals			S	11,364	13,057	13,057	13,057	1,693	14.9%
Human Services	Medical Assistance - Obstetric and Neonatal Services			S	2,986	3,681	3,681	3,681	695	23.3%
Human Services	Trauma Centers			S	7,755	8,656	8,656	8,656	901	11.6%
Human Services	Medical Assistance - Academic Medical Centers			S	22,111	24,681	24,681	24,681	2,570	11.6%
Human Services	Medical Assistance - Transportation			S	64,373	67,485	67,485	67,485	3,112	4.8%
Human Services	Expanded Medical Services for Women			S	6,263	6,263	6,263	6,263	0	0.0%
Human Services	Children's Health Insurance			S	75,561	64,131	69,152	69,152	(6,409)	(8.5%)
Human Services	Medical Assistance - Long Term Living			S	131,981	126,276	125,145	125,145	(6,836)	(5.2%)
Human Services	Medical Assistance - Community Health Choices			S	4,460,046	5,208,487	5,408,595	5,408,595	948,549	21.3%
Human Services	Long-Term Care - Managed Care			S	153,132	181,224	172,896	172,896	19,764	12.9%
Human Services	Intellectual Disabilities - Community Base Program			S	146,126	154,025	154,025	154,025	7,899	5.4%
Human Services	Intellectual Disabilities - Intermediate Care Facilities			S	146,547	181,460	166,354	166,354	19,807	13.5%
Human Services	Intellectual Disabilities - Community Waiver Program			S	1,877,366	2,496,201	2,327,510	2,327,510	450,144	24.0%
Human Services	MR Residential Services - Lansdowne			S	200	0	0	0	(200)	(100.0%)
Human Services	Autism Intervention and Services			S	27,610	34,843	32,179	32,179	4,569	16.5%
Human Services	Behavioral Health Services			S	57,149	57,149	57,149	57,149	0	0.0%
Human Services	Special Pharmaceutical Services for Schizophrenia			S	500	500	500	500	0	0.0%
Human Services	County Child Welfare			S	1,482,362	1,492,635	1,492,635	1,492,635	10,273	0.7%
Human Services	Community Based Family Centers			S	34,558	34,558	34,558	34,558	0	0.0%
Human Services	Child Care Services			S	181,482	248,182	271,859	301,859	120,377	66.3%
Human Services	Child Care Assistance			S	109,885	109,890	123,260	138,260	28,375	25.8%
Human Services	Nurse Family Partnership			S	14,087	14,112	14,112	20,112	6,025	42.8%
Human Services	Early Intervention			S	170,104	190,786	185,541	185,541	15,437	9.1%
Human Services	Domestic Violence			S	20,093	20,093	20,093	20,093	0	0.0%
Human Services	Rape Crisis			S	11,921	11,921	11,921	11,921	0	0.0%
Human Services	Breast Cancer Screening			S	1,828	1,828	1,828	1,828	0	0.0%

## 2023/24 Budget - HB 611 A00793

Agency	Appropriation		FO	2022/23 Revised	2023/24 Executive Budget	2023/24 Governor Spring Update	2023/24 HB 611 A00793	2023/24 HB 611 Less 2022/23 Revised	% Change
Human Services	Human Services Development Fund		S	13,460	13,460	13,460	13,460	0	0.0%
Human Services	Legal Services		S	4,161	4,161	4,161	4,161	0	0.0%
Human Services	Homeless Assistance		S	18,496	18,496	18,496	18,496	0	0.0%
Human Services	211 Communications		S	750	750	750	750	0	0.0%
Human Services	Health Program Assistance		S	36,790	0	0	36,790	0	0.0%
Human Services	Blind and Visual Services		S	3,702	3,702	3,702	3,702	0	0.0%
<b>Human Services Total</b>				<b>48,507,034</b>	<b>52,332,215</b>	<b>52,255,128</b>	<b>52,372,081</b>	<b>3,865,047</b>	<b>8.0%</b>
	<b>Human Services - State Subtotal</b>			<b>16,003,599</b>	<b>19,072,636</b>	<b>18,691,665</b>	<b>18,792,835</b>	<b>2,789,236</b>	<b>17.4%</b>
	<b>Human Services - Federal Subtotal</b>			<b>32,503,435</b>	<b>33,259,579</b>	<b>33,563,463</b>	<b>33,579,246</b>	<b>1,075,811</b>	<b>3.3%</b>
<b>Insurance Total</b>				<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.0%</b>
	<b>Insurance - State Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Insurance - Federal Subtotal</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.0%</b>
Labor and Industry	General Government Operations		S	14,243	16,217	16,350	16,350	2,107	14.8%
Labor and Industry	Occupational and Industrial Safety		S	2,945	3,419	3,573	3,573	628	21.3%
Labor and Industry	Occupational Disease Payments		S	147	101	101	101	(46)	(31.3%)
Labor and Industry	Transfer to Vocational Rehabilitation Fund		S	47,942	47,942	47,942	47,942	0	0.0%
Labor and Industry	Supported Employment		S	397	397	397	397	0	0.0%
Labor and Industry	Centers for Independent Living		S	2,150	2,634	2,634	2,634	484	22.5%
Labor and Industry	Workers' Compensation Payments		S	278	200	200	200	(78)	(28.1%)
Labor and Industry	Assistive Technology Financing		S	750	1,000	1,000	1,000	250	33.3%
Labor and Industry	Assistive Technology Demonstration and Training		S	450	850	850	850	400	88.9%
Labor and Industry	New Choices / New Options		S	1,000	750	750	1,000	0	0.0%
Labor and Industry	Industry Partnerships		S	2,813	2,813	2,813	2,813	0	0.0%
	Schools to Work		S	0	3,500	3,500	3,500	3,500	
Labor and Industry	Apprenticeship Training		S	7,500	10,000	10,000	10,000	2,500	33.3%
<b>Labor and Industry Total</b>				<b>540,629</b>	<b>580,653</b>	<b>580,940</b>	<b>581,190</b>	<b>40,561</b>	<b>7.5%</b>
	<b>Labor and Industry - State Subtotal</b>			<b>80,615</b>	<b>89,823</b>	<b>90,110</b>	<b>90,360</b>	<b>9,745</b>	<b>12.1%</b>
	<b>Labor and Industry - Federal Subtotal</b>			<b>460,014</b>	<b>490,830</b>	<b>490,830</b>	<b>490,830</b>	<b>30,816</b>	<b>6.7%</b>

## 2023/24 Budget - HB 611 A00793

Agency	Appropriation		FO		2022/23 Revised	2023/24 Executive Budget	2023/24 Governor Spring Update	2023/24 HB 611 A00793	2023/24 HB 611 Less 2022/23 Revised	% Change
Military and Veterans Affairs	General Government Operations			S	29,567	32,793	33,113	33,113	3,546	12.0%
Military and Veterans Affairs	National Guard Youth Challenge Program			S	1,675	2,171	2,183	2,183	508	30.3%
Military and Veterans Affairs	Armory Maintenance and Repair			S	2,645	3,145	3,145	3,145	500	18.9%
Military and Veterans Affairs	Burial Detail Honor Guard			S	187	187	187	187	0	0.0%
Military and Veterans Affairs	American Battle Monuments			S	50	50	50	50	0	0.0%
Military and Veterans Affairs	Special State Duty			S	35	70	70	70	35	100.0%
Military and Veterans Affairs	Veterans Homes			S	141,468	155,423	156,631	156,631	15,163	10.7%
Military and Veterans Affairs	Education of Veterans Children			S	135	135	135	135	0	0.0%
Military and Veterans Affairs	Transfer to Educational Assistance Program Fund			S	13,525	13,525	13,525	13,525	0	0.0%
Military and Veterans Affairs	Blind Veterans Pension			S	222	222	222	1,097	875	394.1%
Military and Veterans Affairs	Paralyzed Veterans Pension			S	3,951	3,951	3,951	3,951	0	0.0%
Military and Veterans Affairs	National Guard Pension			S	5	5	5	5	0	0.0%
Military and Veterans Affairs	Supplemental Life Insurance Premiums			S	164	164	164	164	0	0.0%
Military and Veterans Affairs	Disabled American Veterans Transportation			S	336	336	336	336	0	0.0%
Military and Veterans Affairs	Veterans Outreach Services			S	3,756	4,378	4,378	4,378	622	16.6%
Military and Veterans Affairs	Civil Air Patrol			S	100	120	120	120	20	20.0%
<b>Military and Veterans Affairs Total</b>					<b>445,238</b>	<b>452,719</b>	<b>460,220</b>	<b>461,095</b>	<b>15,857</b>	<b>3.6%</b>
<b>Military and Veterans Affairs - State Subtotal</b>					<b>197,821</b>	<b>216,675</b>	<b>218,215</b>	<b>219,090</b>	<b>21,269</b>	<b>10.8%</b>
<b>Military and Veterans Affairs - Federal Subtotal</b>					<b>247,417</b>	<b>236,044</b>	<b>242,005</b>	<b>242,005</b>	<b>(5,412)</b>	<b>(2.2%)</b>
Revenue	General Government Operations + Enforcement			S	142,954	180,114	181,985	181,985	39,031	27.3%
Revenue	Technology and Process Modernization			S	4,750	22,089	22,089	22,089	17,339	365.0%
Revenue	Commissions - Inheritance & Realty Transfer Taxes	EA		S	15,811	15,500	15,500	15,500	(311)	(2.0%)
Revenue	Distribution of Public Utility Realty Tax			S	33,309	32,970	32,970	32,970	(339)	(1.0%)
<b>Revenue Total</b>					<b>196,824</b>	<b>250,673</b>	<b>252,544</b>	<b>252,544</b>	<b>55,720</b>	<b>28.3%</b>
<b>Revenue - State Subtotal</b>					<b>196,824</b>	<b>250,673</b>	<b>252,544</b>	<b>252,544</b>	<b>55,720</b>	<b>28.3%</b>
<b>Revenue - Federal Subtotal</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
State	General Government Operations			S	6,085	11,358	11,420	11,420	5,335	87.7%

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Agency	Appropriation		FO		2022/23 Revised	2023/24 Executive Budget	2023/24 Governor Spring Update	2023/24 HB 611 A00793	2023/24 HB 611 Less 2022/23 Revised	% Change
State	Statewide Uniform Registry of Electors			S	11,791	11,791	13,474	13,474	1,683	14.3%
State	Voter Registration			S	502	545	548	548	46	9.2%
State	Publishing Constitutional Amendments	EA		S	4,500	1,300	1,300	1,300	(3,200)	(71.1%)
State	Lobbying Disclosure			S	714	561	564	564	(150)	(21.0%)
State	Electoral College			S	0	0	0	0	0	
State	Publishing State Reapportionment Maps			S	0	0	0	0	0	
State	Publishing Federal Reapportionment Maps			S	0	0	0	0	0	
State	Voting of Citizens in Military Service			S	20	20	20	20	0	0.0%
State	County Election Expenses	EA		S	1,065	400	400	400	(665)	(62.4%)
State	Election Code Debt Service			S	9,264	9,256	9,256	9,256	(8)	(0.1%)
<b>State Total</b>					<b>45,875</b>	<b>46,341</b>	<b>49,092</b>	<b>49,092</b>	<b>3,217</b>	<b>7.0%</b>
	<b>State - State Subtotal</b>				<b>33,941</b>	<b>35,231</b>	<b>36,982</b>	<b>36,982</b>	<b>3,041</b>	<b>9.0%</b>
	<b>State - Federal Subtotal</b>				<b>11,934</b>	<b>11,110</b>	<b>12,110</b>	<b>12,110</b>	<b>176</b>	<b>1.5%</b>
Transportation	Vehicle Sales Tax Collections			S	552	496	496	496	(56)	(10.1%)
Transportation	Voter Registration			S	577	639	639	639	62	10.7%
Transportation	Infrastructure Projects			S	1,900	0	0	0	(1,900)	(100.0%)
Transportation	Transfer to Aviation Restricted Account			S	0	1,600	1,600	1,600	1,600	
<b>Transportation Total</b>					<b>249,504</b>	<b>249,210</b>	<b>249,210</b>	<b>249,210</b>	<b>(294)</b>	<b>(0.1%)</b>
	<b>Transportation - State Subtotal</b>				<b>3,029</b>	<b>2,735</b>	<b>2,735</b>	<b>2,735</b>	<b>(294)</b>	<b>(9.7%)</b>
	<b>Transportation - Federal Subtotal</b>				<b>246,475</b>	<b>246,475</b>	<b>246,475</b>	<b>246,475</b>	<b>0</b>	<b>0.0%</b>
	<b>*Exec. Budget moves State Police appropriations to new special fund</b>									
State Police	General Government Operations			S	720,208	0	0	0	(720,208)	(100.0%)
State Police	Law Enforcement Information Technology			S	6,899	0	0	0	(6,899)	(100.0%)
State Police	Statewide Public Safety Radio System			S	7,043	0	0	0	(7,043)	(100.0%)
State Police	Municipal Police Training			S	1,708	0	0	0	(1,708)	(100.0%)
State Police	Automated Fingerprint Identification System			S	885	0	0	0	(885)	(100.0%)
State Police	Gun Checks (also funded from Restricted Account)			S	5,970	0	0	0	(5,970)	(100.0%)
<b>State Police Total</b>					<b>758,178</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(758,178)</b>	<b>(100.0%)</b>

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Agency	Appropriation		FO	2022/23 Revised	2023/24 Executive Budget	2023/24 Governor Spring Update	2023/24 HB 611 A00793	2023/24 HB 611 Less 2022/23 Revised	% Change
	State Police - State Subtotal			742,713	0	0	0	(742,713)	(100.0%)
	State Police - Federal Subtotal			15,465	0	0	0	(15,465)	(100.0%)
Emergency Management and Homeland Security	General Government Operations		S	11,124	13,659	14,302	14,302	3,178	28.6%
Emergency Management and Homeland Security	State Fire Commissioner		S	2,777	3,009	3,089	3,089	312	11.2%
Emergency Management and Homeland Security	Search and Rescue		S	250	250	250	250	0	0.0%
Emergency Management and Homeland Security	Firefighters' Memorial Flag		S	10	10	10	10	0	0.0%
Emergency Management and Homeland Security	Red Cross Extended Care Program		S	350	350	350	350	0	0.0%
Emergency Management and Homeland Security	Hazard Mitigation		S	8,000	2,000	2,000	2,000	(6,000)	(75.0%)
Emergency Management and Homeland Security	Disaster Relief		S	0	0	0	0	0	
Emergency Management and Homeland Security	State Disaster Assistance		S	5,000	5,000	5,000	5,000	0	0.0%
<b>Emergency Management and Homeland Security Total</b>				<b>69,237</b>	<b>72,497</b>	<b>113,426</b>	<b>113,426</b>	<b>44,189</b>	<b>63.8%</b>
<b>Emergency Management and Homeland Security - State Subtotal</b>				<b>27,511</b>	<b>24,278</b>	<b>25,001</b>	<b>25,001</b>	<b>(2,510)</b>	<b>(9.1%)</b>
<b>Emergency Management and Homeland Security - Federal Subtotal</b>				<b>41,726</b>	<b>48,219</b>	<b>88,425</b>	<b>88,425</b>	<b>46,699</b>	<b>111.9%</b>
Historical and Museum Commission	General Government Operations		S	21,764	23,505	23,824	23,824	2,060	9.5%
Historical and Museum Commission	Cultural and Historical Support		S	2,000	2,000	2,000	2,000	0	0.0%
<b>Historical and Museum Commission Total</b>				<b>31,919</b>	<b>35,840</b>	<b>35,683</b>	<b>35,683</b>	<b>3,764</b>	<b>11.8%</b>
<b>Historical and Museum Commission - State Subtotal</b>				<b>23,764</b>	<b>25,505</b>	<b>25,824</b>	<b>25,824</b>	<b>2,060</b>	<b>8.7%</b>
<b>Historical and Museum Commission - Federal Subtotal</b>				<b>8,155</b>	<b>10,335</b>	<b>9,859</b>	<b>9,859</b>	<b>1,704</b>	<b>20.9%</b>
State Environmental Hearing Board	General Government Operations		S	2,668	2,843	2,871	2,871	203	7.6%
<b>State Environmental Hearing Board Total</b>				<b>2,668</b>	<b>2,843</b>	<b>2,871</b>	<b>2,871</b>	<b>203</b>	<b>7.6%</b>
<b>State Environmental Hearing Board - State Subtotal</b>				<b>2,668</b>	<b>2,843</b>	<b>2,871</b>	<b>2,871</b>	<b>203</b>	<b>7.6%</b>
<b>State Environmental Hearing Board - Federal Subtotal</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
PHC4	Health Care Cost Containment Council		S	3,167	3,481	3,520	3,520	353	11.1%
<b>Health Care Cost Containment Council Total</b>				<b>3,167</b>	<b>3,481</b>	<b>3,520</b>	<b>3,520</b>	<b>353</b>	<b>11.1%</b>
<b>Health Care Cost Containment Council - State Subtotal</b>				<b>3,167</b>	<b>3,481</b>	<b>3,520</b>	<b>3,520</b>	<b>353</b>	<b>11.1%</b>

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Agency	Appropriation		FO	2022/23 Revised	2023/24 Executive Budget	2023/24 Governor Spring Update	2023/24 HB 611 A00793	2023/24 HB 611 Less 2022/23 Revised	% Change
	<b>Health Care Cost Containment Council - Federal Subtotal</b>			0	0	0	0	0	
State Ethics Commission	General Government Operations		S	3,197	3,331	3,369	3,369	172	5.4%
<b>State Ethics Commission Total</b>				<b>3,197</b>	<b>3,331</b>	<b>3,369</b>	<b>3,369</b>	<b>172</b>	<b>5.4%</b>
	<b>State Ethics Commission - State Subtotal</b>			<b>3,197</b>	<b>3,331</b>	<b>3,369</b>	<b>3,369</b>	<b>172</b>	<b>5.4%</b>
	<b>State Ethics Commission - Federal Subtotal</b>			0	0	0	0	0	
Supreme Court	Salaries & Expenses		S	17,493	20,176	20,419	20,419	2,926	16.7%
Supreme Court	Justices Expenses		S	118	118	118	118	0	0.0%
Supreme Court	Judicial Center Operations		S	830	1,129	1,144	1,144	314	37.8%
Supreme Court	Judicial Council		S	141	141	141	141	0	0.0%
Supreme Court	District Court Administrators		S	20,050	24,556	24,881	24,881	4,831	24.1%
Supreme Court	Interbranch Commission		S	350	363	363	363	13	3.7%
Supreme Court	Court Management Education		S	73	80	80	80	7	9.6%
Supreme Court	Rules Committees		S	1,595	1,595	1,595	1,595	0	0.0%
Supreme Court	Court Administrator		S	11,809	13,608	13,792	13,792	1,983	16.8%
Supreme Court	Integrated Criminal Justice System		S	2,372	2,372	2,372	2,372	0	0.0%
Supreme Court	Unified Judicial System Security		S	2,002	2,002	2,002	2,002	0	0.0%
Supreme Court	Office of Elder Justice in the Courts		S	496	496	501	501	5	1.0%
<b>Supreme Court Total</b>				<b>59,459</b>	<b>68,766</b>	<b>69,538</b>	<b>69,538</b>	<b>10,079</b>	<b>17.0%</b>
	<b>Supreme Court - State Subtotal</b>			<b>57,329</b>	<b>66,636</b>	<b>67,408</b>	<b>67,408</b>	<b>10,079</b>	<b>17.6%</b>
	<b>Supreme Court - Federal Subtotal</b>			<b>2,130</b>	<b>2,130</b>	<b>2,130</b>	<b>2,130</b>	<b>0</b>	<b>0.0%</b>
Superior Court	Salaries & Expenses		S	33,025	36,097	36,543	36,543	3,518	10.7%
Superior Court	Judges Expenses		S	183	183	183	183	0	0.0%
<b>Superior Court Total</b>				<b>33,208</b>	<b>36,280</b>	<b>36,726</b>	<b>36,726</b>	<b>3,518</b>	<b>10.6%</b>
	<b>Superior Court - State Subtotal</b>			<b>33,208</b>	<b>36,280</b>	<b>36,726</b>	<b>36,726</b>	<b>3,518</b>	<b>10.6%</b>
	<b>Superior Court - Federal Subtotal</b>			0	0	0	0	0	
Commonwealth Court	Salaries & Expenses		S	21,616	23,104	23,400	23,400	1,784	8.3%

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Agency	Appropriation		FO		2022/23 Revised	2023/24 Executive Budget	2023/24 Governor Spring Update	2023/24 HB 611 A00793	2023/24 HB 611 Less 2022/23 Revised	% Change
Commonwealth Court	Judges Expenses			S	132	132	132	132	0	0.0%
<b>Commonwealth Court Total</b>					<b>21,748</b>	<b>23,236</b>	<b>23,532</b>	<b>23,532</b>	<b>1,784</b>	<b>8.2%</b>
Commonwealth Court - State Subtotal					21,748	23,236	23,532	23,532	1,784	8.2%
Commonwealth Court - Federal Subtotal					0	0	0	0	0	
Courts of Common Pleas	Salaries & Expenses			S	120,094	136,469	139,312	139,312	19,218	16.0%
Courts of Common Pleas	Senior Judge Reimbursement			S	4,084	4,283	4,283	4,283	199	4.9%
Courts of Common Pleas	Judicial Education			S	1,272	1,468	1,480	1,480	208	16.4%
Courts of Common Pleas	Problem Solving Courts			S	1,103	1,358	1,358	1,358	255	23.1%
<b>Courts of Common Pleas Total</b>					<b>126,553</b>	<b>143,578</b>	<b>146,433</b>	<b>146,433</b>	<b>19,880</b>	<b>15.7%</b>
Court of Common Pleas - State Subtotal					126,553	143,578	146,433	146,433	19,880	15.7%
Court of Common Pleas - Federal Subtotal					0	0	0	0	0	
Community Courts - MDJs	Salaries & Expenses			S	84,458	94,506	96,103	96,103	11,645	13.8%
Community Courts - MDJs	Magisterial District Judge Education			S	759	939	943	943	184	24.2%
<b>Community Courts - Magisterial District Judges</b>					<b>85,217</b>	<b>95,445</b>	<b>97,046</b>	<b>97,046</b>	<b>11,829</b>	<b>13.9%</b>
Community Courts - Magisterial District Judges - State Subtotal					85,217	95,445	97,046	97,046	11,829	13.9%
Community Courts - Magisterial District Judges - Federal Subtotal					0	0	0	0	0	
Philadelphia Courts	Municipal Court			S	7,950	9,469	9,653	9,653	1,703	21.4%
<b>Philadelphia Courts Total</b>					<b>7,950</b>	<b>9,469</b>	<b>9,653</b>	<b>9,653</b>	<b>1,703</b>	<b>21.4%</b>
Philadelphia Courts - State Subtotal					7,950	9,469	9,653	9,653	1,703	21.4%
Philadelphia Courts - Federal Subtotal					0	0	0	0	0	
Judicial Conduct Board	Salaries & Expenses			S	2,555	2,555	2,555	2,555	0	0.0%
Courts of Common Pleas	Ethics Committee			S	62	214	221	221	159	256.5%
<b>Judicial Conduct Board Total</b>					<b>2,617</b>	<b>2,769</b>	<b>2,776</b>	<b>2,776</b>	<b>159</b>	<b>6.1%</b>
Judicial Conduct Board - State Subtotal					2,617	2,769	2,776	2,776	159	6.1%
Judicial Conduct Board - Federal Subtotal					0	0	0	0	0	
Court Of Judicial Discipline	Salaries & Expenses			S	618	618	618	618	0	0.0%

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<b>Court Of Judicial Discipline Total</b>				618	618	618	618	0	0.0%
	<b>Court of Judicial Discipline - State Subtotal</b>			618	618	618	618	0	0.0%
	<b>Court of Judicial Discipline - Federal Subtotal</b>			0	0	0	0	0	
Other Courts	Juror Cost Reimbursement		S	1,118	1,118	1,118	1,118	0	0.0%
Other Courts	County Court Reimbursement		S	23,136	23,136	23,136	23,136	0	0.0%
Other Courts	Senior Judge Operational Support Grants		S	1,375	1,375	1,375	1,375	0	0.0%
Other Courts	Court Interpreter County Grant		S	1,500	3,000	3,000	3,000	1,500	100.0%
<b>Other Courts Total</b>				27,129	28,629	28,629	28,629	1,500	5.5%
	<b>Other Courts - State Subtotal</b>			27,129	28,629	28,629	28,629	1,500	5.5%
	<b>Other Courts - Federal Subtotal</b>			0	0	0	0	0	
<b>Judiciary Total</b>				364,499	408,790	414,951	414,951	50,452	13.8%
	<b>Judiciary - State Subtotal</b>			362,369	406,660	412,821	412,821	50,452	13.9%
	<b>Judiciary - Federal Subtotal</b>			2,130	2,130	2,130	2,130	0	0.0%
Senate	Fifty Senators		S	9,307	9,307	9,307	9,307	0	0.0%
Senate	Employees of Chief Clerk		S	3,239	3,239	3,239	3,239	0	0.0%
Senate	Salaried Officers and Employees		S	14,672	14,672	14,672	14,672	0	0.0%
Senate	Incidental Expenses		S	3,775	3,775	3,775	3,775	0	0.0%
Senate	Reapportionment Expenses		S	0	0	0	0	0	
Senate	Expenses - Senators		S	1,487	1,487	1,487	1,487	0	0.0%
Senate	Legislative Printing and Expenses		S	8,450	8,450	8,450	8,450	0	0.0%
Senate	Committee on Appropriations (R) and (D)		S	3,166	3,166	3,166	3,166	0	0.0%
Senate	Caucus Operations (R) and (D)		S	90,526	88,526	88,526	88,526	(2,000)	(2.2%)
<b>Senate Total</b>				134,622	132,622	132,622	132,622	(2,000)	(1.5%)
	<b>Senate - State Subtotal</b>			134,622	132,622	132,622	132,622	(2,000)	(1.5%)
	<b>Senate - Federal Subtotal</b>			0	0	0	0	0	
House of Representatives	Members' Compensation		S	37,940	37,940	37,940	42,540	4,600	12.1%
House of Representatives	Caucus Operations (R and D)		S	140,044	140,044	140,044	147,044	7,000	5.0%

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House of Representatives	Speaker's Office			S	1,703	1,703	1,703	1,873	170	10.0%
House of Representatives	Bi-Partisan Committee, Chief Clerk, Comptroller & EMS			S	14,834	14,834	14,834	16,250	1,416	9.5%
House of Representatives	Reapportionment Expenses			S	0	0	0	0	0	
House of Representatives	Mileage - Representatives, Officers and Employees			S	672	672	672	672	0	0.0%
House of Representatives	Postage: Chief Clerk and Legislative Journal			S	2,816	2,816	2,816	2,816	0	0.0%
House of Representatives	Contingent Expenses (R) and (D)			S	2,118	2,118	2,118	2,118	0	0.0%
House of Representatives	Incidental Expenses			S	7,569	7,569	7,569	7,569	0	0.0%
House of Representatives	Expenses - Representatives			S	4,251	4,251	4,251	4,251	0	0.0%
House of Representatives	Legislative Printing and Expenses			S	11,174	11,174	11,174	11,174	0	0.0%
House of Representatives	NCSL Conference Expenses			S				80	80	
House of Representatives	Committee on Appropriations (R)			S	3,223	3,223	3,223	3,384	161	5.0%
House of Representatives	Committee on Appropriations (D)			S	3,223	3,223	3,223	3,384	161	5.0%
House of Representatives	Special Leadership Account (R)			S	7,045	6,045	6,045	7,045	0	0.0%
House of Representatives	Special Leadership Account (D)			S	7,045	6,045	6,045	7,045	0	0.0%
<b>House of Representatives Total</b>					<b>243,657</b>	<b>241,657</b>	<b>241,657</b>	<b>257,245</b>	<b>13,588</b>	<b>5.6%</b>
	<b>House of Representatives - State Subtotal</b>				<b>243,657</b>	<b>241,657</b>	<b>241,657</b>	<b>257,245</b>	<b>13,588</b>	<b>5.6%</b>
	<b>House of Representatives - Federal Subtotal</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Government Support Agency	Legislative Reference Bureau - Salaries & Expenses			S	10,285	10,285	10,285	10,799	514	5.0%
Government Support Agency	LRB -Printing of PA Bulletin and PA Code			S	886	886	886	930	44	5.0%
Government Support Agency	Contingent Expenses			S	25	25	25	25	0	0.0%
Government Support Agency	Legis. Budget and Finance Committee -Salaries & Expenses			S	2,020	2,020	2,020	2,222	202	10.0%
Government Support Agency	Legislative Data Processing Center			S	32,255	32,255	32,255	33,868	1,613	5.0%
Government Support Agency	LDP - Information Technology Modernization			S	2,500	2,500	2,500	2,500	0	0.0%
Government Support Agency	Joint State Government Commission			S	1,701	1,701	1,701	1,858	157	9.2%
Government Support Agency	Local Government Commission			S	1,283	1,283	1,283	1,347	64	5.0%
Government Support Agency	Local Government Codes			S	24	24	24	24	0	0.0%
Government Support Agency	Legislative Audit Advisory Commission			S	285	285	285	285	0	0.0%
Government Support Agency	Independent Regulatory Review Commission			S	2,155	2,155	2,155	2,263	108	5.0%
Government Support Agency	Capitol Preservation Committee			S	827	827	827	868	41	5.0%
Government Support Agency	Capitol Restoration			S	3,157	3,157	3,157	3,315	158	5.0%

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Government Support Agency	Commission on Sentencing			S	2,553	2,553	2,553	2,681	128	5.0%
Government Support Agency	Center For Rural Pennsylvania			S	1,250	1,250	1,250	1,313	63	5.0%
Government Support Agency	Commonwealth Mail Processing Center			S	3,583	3,583	3,583	3,762	179	5.0%
Government Support Agency	Legislative Reapportionment Commission			S	0	0	0	0	0	
Government Support Agency	Independent Fiscal Office			S	2,343	2,343	2,343	2,460	117	5.0%
<b>Government Support Agencies Total</b>					<b>67,132</b>	<b>67,132</b>	<b>67,132</b>	<b>70,520</b>	<b>3,388</b>	<b>5.0%</b>
Government Support Agencies - State Subtotal					67,132	67,132	67,132	70,520	3,388	5.0%
Government Support Agencies - Federal Subtotal					0	0	0	0	0	
Nonpreferreds and EAs do not appear in the General Appropriations bill.										
Preferred State Total					40,073,273	43,693,789	43,455,880	44,356,367	4,283,094	10.7%
Nonpreferred State Total					630,610	673,673	673,673	676,430	45,820	7.3%
Executive Authorizations Total					21,376	29,253	27,398	27,398	6,022	28.2%
<b>General Fund Subtotal</b>					<b>40,725,259</b>	<b>44,396,715</b>	<b>44,156,951</b>	<b>45,060,195</b>	<b>4,334,936</b>	<b>10.6%</b>
General Fund - Federal - Regular					38,939,125	41,400,850	42,424,564	42,440,347	3,501,222	9.0%
Federal totals do not include PUC Federal appropriations made that augment restricted General Fund revenues appropriated to the PUC										
<b>Special Funds</b>										
<b>Lottery Fund</b>										
Aging	General Government Operations			S	11,488	12,204	12,335	12,335	847	7.4%
Aging	PENNCARE			S	282,848	292,848	292,848	292,848	10,000	3.5%
Aging	Pre-Admission Assessment			S	8,750	8,750	8,750	8,750	0	0.0%
Aging	Family Caregiver			S	12,103	12,103	12,103	12,103	0	0.0%

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Aging	Transfer - Pharmaceutical Assistance Fund	S	135,000	135,000	155,000	155,000	20,000	14.8%
Aging	Alzheimer's Outreach	S	250	250	250	250	0	0.0%
Aging	Grants to Senior Centers	S	2,000	3,000	3,000	3,000	1,000	50.0%
Human Services	Medical Assistance - Transportation Services	S	3,800	4,000	4,000	4,000	200	5.3%
Human Services	Medical Assistance - Community HealthChoices	S	348,966	348,966	348,966	348,966	0	0.0%
<b>Lottery Fund Total</b>			<b>805,205</b>	<b>817,121</b>	<b>837,252</b>	<b>837,252</b>	<b>32,047</b>	<b>4.0%</b>
Lottery Fund - State Subtotal			805,205	817,121	837,252	837,252	32,047	4.0%
Lottery Fund - Federal Subtotal			0	0	0	0	0	
<b>Tobacco Settlement Fund</b>								
Community and Economic D	Life Sciences Greenhouse	S	3,000	3,000	3,000	3,000	0	0.0%
Human Services	Medical Assistance - Community HealthChoices	S	144,060	158,516	154,489	154,489	10,429	7.2%
<b>Tobacco Settlement Fund Total</b>			<b>147,060</b>	<b>161,516</b>	<b>157,489</b>	<b>157,489</b>	<b>10,429</b>	<b>7.1%</b>
Tobacco Settlement Fund - State Subtotal			147,060	161,516	157,489	157,489	10,429	7.1%
Tobacco Settlement Fund - Federal Subtotal			0	0	0	0	0	
<b>Judicial Computer System Augmentation Account</b>								
Supreme Court	Statewide Judicial Computer System	S	45,626	46,572	46,572	46,572	946	2.1%
<b>Judicial Computer System Augmentation Account Total</b>			<b>45,626</b>	<b>46,572</b>	<b>46,572</b>	<b>46,572</b>	<b>946</b>	<b>2.1%</b>
<b>Emergency Medical Services Operating Fund</b>								
Health	Emergency Medical Services	S	10,200	10,600	10,600	10,600	400	3.9%
Health	Catastrophic Medical Rehabilitation Program	S	4,200	4,100	4,100	4,100	(100)	(2.4%)
<b>Emergency Medical Services Operating Fund Total</b>			<b>14,400</b>	<b>14,700</b>	<b>14,700</b>	<b>14,700</b>	<b>300</b>	<b>2.1%</b>
<b>State Stores Fund</b>								
State Police	Liquor Control Enforcement	S	35,398	0	0	0	(35,398)	(100.0%)
<b>State Stores Fund Total</b>			<b>35,398</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(35,398)</b>	<b>(100.0%)</b>
<b>Motor License Fund</b>								
Transportation	General Government Operations	S	73,193	76,342	82,399	82,399	9,206	12.6%

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Transportation	Welcome Centers Operations	S	4,323	4,599	4,640	4,640	317	7.3%
Transportation	Highway and Safety Improvement	S	500,000	650,000	650,000	650,000	150,000	30.0%
Transportation	Expanded Highway and Bridge Program	S	0	0	0	0	0	
Transportation	Rural Commerical Routes	S	0	0	0	0	0	
Transportation	Municipal Bridge Improvements and Bundling	S	0	0	0	0	0	
Transportation	Highway Maintenance	S	960,000	987,766	1,033,412	1,033,412	73,412	7.6%
Transportation	Expanded Maintenance Improvements	S	0	0	0	0	0	
Transportation	Highway Systems Technology and Innovation	S	16,000	16,000	16,000	16,000	0	0.0%
Transportation	Reinvestment in Department of Transportation Facilities	S	16,500	16,500	16,500	16,500	0	0.0%
Transportation	Safety Administration and Licensing	S	242,258	234,925	236,055	236,055	(6,203)	(2.6%)
Transportation	Homeland Security - Real ID	S	30,135	31,130	31,308	31,308	1,173	3.9%
Transportation	Liquid Fuels Tax Municipal Allocation Payment	S	30,000	30,000	30,000	30,000	0	0.0%
Transportation	Payments to Municipalities - Maintenance and Construction Costs of Roads	S	255,000	244,887	246,195	246,195	(8,805)	(3.5%)
Transportation	Supplemental Municipal Payments - Road Maintenance and Construction	S	5,000	5,000	5,000	5,000	0	0.0%
Transportation	Maintenance and Construction of County Bridges	S	5,000	5,000	5,000	5,000	0	0.0%
Transportation	Municipal Traffic Signals	S	45,000	40,000	40,000	40,000	(5,000)	(11.1%)
Treasury	Refunds of Liquid Fuels Taxes - Administration	S	551	561	561	561	10	1.8%
Treasury	General Obligation Bonds Issued for Transportation	S	35,826	35,873	35,873	35,873	47	0.1%
Treasury	General Obligation Bonds Issued for Public Improvements	S	21,807	16,477	16,477	16,477	(5,330)	(24.4%)
Treasury	Loan and Transfer Agent	S	40	40	40	40	0	0.0%
Agriculture	Weights and Measures	S	5,817	5,817	5,817	5,817	0	0.0%
Agriculture	Maintenance and Improvement of Dirt and Gravel Roads	S	28,000	28,000	28,000	28,000	0	0.0%
Community and Economic D	Appalachian Regional Commission	S	750	0	0	0	(750)	(100.0%)
Conservation and Natural Re	Forestry Roads	S	7,000	7,000	7,000	7,000	0	0.0%
Education	Safe Driving Program	S	1,100	0	0	0	(1,100)	(100.0%)
General Services	Tort Claims	S	9,000	9,000	9,000	9,000	0	0.0%
Revenue	Collections - Liquid Fuels Tax - Administration and Enforcement	S	23,125	23,564	23,564	23,564	439	1.9%
State Police	General Government Operations	S	424,285	0	0	0	(424,285)	(100.0%)
State Police	Law Enforcement Information Technology	S	20,697	0	0	0	(20,697)	(100.0%)
State Police	Statewide Public Safety Radio System	S	21,130	0	0	0	(21,130)	(100.0%)
State Police	Municipal Police Training	S	1,708	0	0	0	(1,708)	(100.0%)

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State Police	Patrol Vehicles			S	13,000	0	0	0	(13,000)	(100.0%)
State Police	Commercial Vehicle Inspection			S	14,180	0	0	0	(14,180)	(100.0%)
State Police	Municipal Police Training Grants			S	5,000	0	0	0	(5,000)	(100.0%)
State Police	Transfer to Public Safety and Protection Fund (State Police)			S	0	400,000	400,000	400,000	400,000	
<b>Motor License Fund Total</b>					<b>2,831,768</b>	<b>2,868,481</b>	<b>2,922,841</b>	<b>2,922,841</b>	<b>91,073</b>	<b>3.2%</b>
<b>Motor License Fund - State Subtotal</b>					<b>2,815,425</b>	<b>2,868,481</b>	<b>2,922,841</b>	<b>2,922,841</b>	<b>107,416</b>	<b>3.8%</b>
<b>Motor License Fund - Federal Subtotal</b>					<b>16,343</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(16,343)</b>	<b>(100.0%)</b>
<b>Aviation Restricted Revenue Account</b>										
Transportation	Aviation Operations			R	3,614	4,400	4,433	4,433	819	22.7%
Transportation	Airport Construction and Development			R	5,000	4,500	4,500	4,500	(500)	(10.0%)
Transportation	Real Estate Tax Rebate Payments			R	250	250	250	250	0	0.0%
<b>Aviation Restricted Revenue Account Total</b>					<b>8,864</b>	<b>9,150</b>	<b>9,183</b>	<b>9,183</b>	<b>319</b>	<b>3.6%</b>
<b>Hazardous Material Response Fund</b>										
Emergency Management and	General Operations			S	160	160	160	160	0	0.0%
Emergency Management and	Hazardous Materials Response Team			S	160	160	160	160	0	0.0%
Emergency Management and	Grants to Counties			S	1,120	1,120	1,120	1,120	0	0.0%
Emergency Management and	Public and Facilities Owners Education			S	160	160	160	160	0	0.0%
<b>Hazardous Material Response Fund Total</b>					<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>	<b>0.0%</b>
<b>Milk Marketing Fund</b>										
Milk Marketing Board	Operations of Milk Marketing Board			S	2,840	2,840	2,840	2,840	0	0.0%
<b>Milk Marketing Fund Total</b>					<b>2,840</b>	<b>2,840</b>	<b>2,840</b>	<b>2,840</b>	<b>0</b>	<b>0.0%</b>
<b>Home Investment Trust Fund</b>										
<b>Home Investment Trust Fund Total</b>					<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0.0%</b>
<b>Subtotal State</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Subtotal Federal</b>					<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0.0%</b>
<b>Tuition Account Guaranteed Savings Program Fund</b>										

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Treasury	Tuition Account Program Bureau			S	3,339	3,339	3,339	3,339	0	0.0%
<b>Tuition Account Guaranteed Savings Program Fund Total</b>					<b>3,339</b>	<b>3,339</b>	<b>3,339</b>	<b>3,339</b>	<b>0</b>	<b>0.0%</b>
<b>Banking Department Fund</b>										
Banking	General Government Operations			S	23,413	23,532	23,532	23,532		0.0%
<b>Banking Department Fund Total</b>					<b>23,413</b>	<b>23,532</b>	<b>23,532</b>	<b>23,532</b>	<b>0</b>	<b>0.0%</b>
<b>Firearms Records Check Fund</b>										
State Police	Firearms Records Check			R	4,800	4,000	4,000	4,000		0.0%
<b>Firearms Records Check Fund Total</b>					<b>4,800</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0.0%</b>
<b>Ben Franklin Technology Development Authority Fund</b>										
Community and Economic D	Ben Franklin Technology Development Authority Fund			S	37,500	17,500	17,500	17,500	(20,000)	(53.3%)
<b>Ben Franklin Technology Development Authority Fund Total</b>					<b>37,500</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>	<b>(20,000)</b>	<b>(53.3%)</b>
<b>Subtotal State</b>					<b>37,500</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>	<b>(20,000)</b>	<b>(53.3%)</b>
<b>Subtotal Federal</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Oil and Gas Lease Fund</b>										
Conservation and Natural Re	General Operations			S	14,790	16,255	16,255	16,255	1,465	9.9%
Conservation and Natural Re	State Park Operations			S	20,500	21,101	21,101	21,101	601	2.9%
Conservation and Natural Re	Forest Pest Management			S	0	0	0	0	0	
Conservation and Natural Re	State Forest Operations			S	20,500	21,235	21,235	21,235	735	3.6%
	State Parks and State Forests Infrastructure Projects			S	56,000	112,000	112,000	112,000	56,000	100.0%
<b>Oil and Gas Lease Fund Total</b>					<b>111,790</b>	<b>170,591</b>	<b>170,591</b>	<b>170,591</b>	<b>58,801</b>	<b>52.6%</b>
<b>Home Improvement Account</b>										
Attorney General	Home Improvement Consumer Protection			S	2,693	2,693	2,693	2,693	0	0.0%
<b>Home Improvement Account Total</b>					<b>2,693</b>	<b>2,693</b>	<b>2,693</b>	<b>2,693</b>	<b>0</b>	<b>0.0%</b>

## 2023/24 Budget - HB 611 A00793

Agency	Appropriation	FO	2022/23 Revised	2023/24 Executive Budget	2023/24 Governor Spring Update	2023/24 HB 611 A00793	2023/24 HB 611 Less 2022/23 Revised	% Change
<b>Cigarette Fire Safety and Firefighter Protection Act Enforcement Fund</b>								
Attorney General	Cigarette Fire Safety and Firefighter Protection	S	50	50	50	50	0	0.0%
<b>Cigarette Fire Safety and Firefighter Protection Act Enforcement Fund Total</b>			<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0.0%</b>
<b>Insurance Regulation and Oversight Fund</b>								
Insurance Department	General Government Operations	S	34,202	35,745	36,071	36,071	1,869	5.5%
<b>Insurance Regulation and Oversight Fund Total</b>			<b>34,202</b>	<b>35,745</b>	<b>36,071</b>	<b>36,071</b>	<b>1,869</b>	<b>5.5%</b>
<b>Pennsylvania Racehorse Development Restricted Receipt Account</b>								
Agriculture	Transfer to State Farm Products Show Fund	S	0	0	0	0	0	
Agriculture	Animal Health Commission	S	5,350	5,350	5,350	5,350	0	0.0%
Agriculture	Pennsylvania Veterinary Laboratory System	S	5,309	5,309	5,309	5,309	0	0.0%
Agriculture	Pennsylvania Fairs	S	4,000	4,000	4,000	4,000	0	0.0%
Agriculture	Transfer to the Racing Fund		0	0	0	0	0	
<b>Pennsylvania Racehorse Development Restricted Receipt Account</b>			<b>14,659</b>	<b>14,659</b>	<b>14,659</b>	<b>14,659</b>	<b>0</b>	<b>0.0%</b>
<b>Justice Reinvestment Fund</b>								
Executive Offices	Innovative Policing Grants	S	0	0	0	0	0	
<b>Justice Reinvestment Fund Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Multimodal Fund</b>								
Transportation	PennPORTS - Philadelphia Regional Port Authority Debt Service	S	0	0	0	0	0	
<b>Multimodal Fund Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>State Racing Fund</b>								
Agriculture	State Racing Commission	S	7,555	6,750	6,825	6,825	(730)	(9.7%)
Agriculture	Pennsylvania Equine Toxicology and Research Laboratory	S	13,535	12,000	12,000	12,000	(1,535)	(11.3%)
Agriculture	Horse Racing Promotion	S	2,261	2,000	2,029	2,029	(232)	(10.3%)
Revenue	Administration of Racing Revenue Collections	S	266	273	273	273	7	2.6%
<b>State Racing Fund Total</b>			<b>23,617</b>	<b>21,023</b>	<b>21,127</b>	<b>21,127</b>	<b>(2,490)</b>	<b>(10.5%)</b>

## 2023/24 Budget - HB 611 A00793

Agency	Appropriation	FO	2022/23 Revised	2023/24 Executive Budget	2023/24 Governor Spring Update	2023/24 HB 611 A00793	2023/24 HB 611 Less 2022/23 Revised	% Change
<b>ABLE Savings Program Fund</b>								
Treasury	Operation of Pennsylvania ABLE Savings Program	S	1,130	1,130	1,130	1,130	0	0.0%
<b>ABLE Savings Program Fund Total</b>			<b>1,130</b>	<b>1,130</b>	<b>1,130</b>	<b>1,130</b>	<b>0</b>	<b>0.0%</b>
<b>Tourism Promotion Fund Restricted Account</b>								
DCED	Marketing to Attract Tourists	S	5,000	7,000	7,000	7,000	2,000	40.0%
DCED	Marketing to Attract Business	S	0		0	0	0	
<b>Tourism Promotion Fund Restricted Account Total</b>			<b>5,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>2,000</b>	<b>40.0%</b>
<b>Enhanced Revenue Collection Account</b>								
Revenue	Expanded Tax Return Reviews and Collection Activities	S	30,000	0	0	0	(30,000)	(100.0%)
<b>Enhanced Revenue Collection Account Total</b>			<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(30,000)</b>	<b>(100.0%)</b>
<b>PENNVEST Drinking Water Revolving Fund</b>								
<b>PENNVEST Drinking Water Revolving Fund Total</b>			<b>240,350</b>	<b>407,666</b>	<b>530,015</b>	<b>530,015</b>	<b>289,665</b>	<b>120.5%</b>
<b>PENNVEST Water Pollution Control Revolving Fund</b>								
<b>PENNVEST Water Pollution Control Revolving Fund Total</b>			<b>200,945</b>	<b>285,055</b>	<b>284,213</b>	<b>284,213</b>	<b>83,268</b>	<b>41.4%</b>
<b>Opioid Settlement Restricted Account</b>								
Drug and Alcohol	Opioid Use Disorder Treatment and Abatement	S	22,545	13,575	13,575	13,575	(8,970)	(39.8%)
<b>Opioid Settlement Restricted Account Total</b>			<b>22,545</b>	<b>13,575</b>	<b>13,575</b>	<b>13,575</b>	<b>(8,970)</b>	<b>(39.8%)</b>
<b>Public Safety and Protection Fund</b>								
State Police	Pennsylvania State Police Operations	S		1,489,808			0	
	General Government Operations	S			1,393,254	1,393,254	1,393,254	
	Statewide Public Safety Radio Systems	S			28,455	28,455	28,455	
	Law Enforcement Information Technology	S			27,596	27,596	27,596	
	Municipal Police Training	S			6,994	6,994	6,994	
	Commercial Vehicle Inspection	S			15,505	15,505	15,505	
	Liquor Control Enforcement	S			37,252	37,252	37,252	
	DNA Detection	S			3,705	3,705	3,705	
<b>Public Safety and Protection Fund Total</b>			<b>0</b>	<b>1,523,381</b>	<b>1,546,334</b>	<b>1,546,334</b>	<b>1,546,334</b>	

## 2023/24 Budget - HB 611 A00793

Agency	Appropriation		FO		2022/23 Revised	2023/24 Executive Budget	2023/24 Governor Spring Update	2023/24 HB 611 A00793	2023/24 HB 611 Less 2022/23 Revised	% Change
	<b>Public Safety and Protection Fund - State Subtotal</b>				0	1,489,808	1,512,761	1,512,761	1,512,761	
	<b>Public Safety and Protection Fund - Federal Subtotal</b>				0	33,573	33,573	33,573	33,573	
	<b>Public School Facilities Modernization Restricted Account</b>									
Commonwealth Financing A	School Repair Maintenance and Improvements			S				200,000	200,000	
Commonwealth Financing A	Career and Technical School Repair Maintenance and Improvements			S				50,000	50,000	
	<b>Public School Facilities Modernization Restricted Account Total</b>							<b>250,000</b>	<b>250,000</b>	
	<b>Whole Home Repairs Restricted Account</b>									
DCED	Whole Home Repairs Program			S				200,000	200,000	
	<b>Whole Home Repairs Restricted Account</b>							<b>200,000</b>	<b>200,000</b>	

