

2023/24 Executive Budget

Agency	Appropriation		FO		2021/22 Actual	2022/23 Available	Proposed Supplemental Appropriations	2022/23 Revised	2023/24 Executive Budget	Budget Less Revised	% Change
Governor's Office	General Government Operations			S	6,706	6,899		6,899	7,977	1,078	15.6%
Governor's Office Total					6,706	6,899	0	6,899	7,977	1,078	15.6%
	Governor's Office - State Subtotal				6,706	6,899	0	6,899	7,977	1,078	15.6%
	Governor's Office - Federal Subtotal				0	0	0	0	0	0	
Executive Offices	Office of Administration			S	10,453	11,170		11,170	13,754	2,584	23.1%
Executive Offices	Transfer to Workers' Compensation Security Fund			S	350,000	0		0	0	0	
Executive Offices	Office of Inspector General			S	4,276	5,176		5,176	5,948	772	14.9%
Executive Offices	Inspector General - Welfare Fraud			S	11,799	12,721		12,721	13,232	511	4.0%
Executive Offices	Office of the Budget			S	18,788	25,128		25,128	24,354	(774)	(3.1%)
Executive Offices	Audit of the Auditor General			S	0	0		0	99	99	
Executive Offices	Office of General Counsel			S	5,838	6,007		6,007	7,552	1,545	25.7%
Executive Offices	Human Relations Commission			S	9,713	9,713		9,713	10,686	973	10.0%
Executive Offices	Council on the Arts			S	867	892		892	979	87	9.8%
Executive Offices	Juvenile Court Judges Commission			S	2,980	3,066		3,066	3,291	225	7.3%
Executive Offices	Commission on Crime and Delinquency			S	11,377	16,927		16,927	18,035	1,108	6.5%
Executive Offices	Office of Safe Schools Advocate (Moved from Education)			S	379	379		379	379	0	0.0%
Executive Offices	Transfer to the Commonwealth Financing Authority - Act 132 Broadband			S	5,000	0		0	0	0	
Executive Offices	Improvement of Adult Probation Services (Moved from Corrections)			S	16,222	16,222		16,222	20,222	4,000	24.7%
Executive Offices	Victims of Juvenile Offenders			S	1,300	1,300		1,300	1,300	0	0.0%
Executive Offices	Violence Prevention Programs			S	4,033	4,183		4,183	4,183	0	0.0%
Executive Offices	Violence Intervention and Prevention			S	30,000	30,000		30,000	105,000	75,000	250.0%
Executive Offices	Intermediate Punishment Treatment Programs			S	18,167	18,167		18,167	18,167	0	0.0%
	Indigent Defense			S				0	10,000	10,000	
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	9,590		9,590	10,590	1,000	10.4%
Executive Offices	Law Enforcement Activities			S	3,000	8,000		8,000	3,000	(5,000)	(62.5%)
Executive Offices	Transfer to Nonprofit Security Grant Fund			S	0	5,000		5,000	5,000	0	0.0%
	Transfer to Crime Victims Services and Compensation Fund			S				0	3,000	3,000	
Executive Offices Total					734,341	417,840	412	418,252	491,684	73,432	17.6%
	Executive Offices - State Subtotal				532,727	202,586	0	202,586	297,716	95,130	47.0%

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	Executive Offices - Federal Subtotal			201,614	215,254	412	215,666	193,968	(21,698)	(10.1%)
Lieutenant Governor	General Government Operations		S	1,137	1,108		1,108	1,592	484	43.7%
Lieutenant Governor	Board of Pardons (Transferred to Corrections)		S	2,108	0		0	0	0	
Lieutenant Governor Total				3,245	1,108	0	1,108	1,592	484	43.7%
	Lieutenant Governor - State Subtotal			3,245	1,108	0	1,108	1,592	484	43.7%
	Lieutenant Governor - Federal Subtotal			0	0	0	0	0	0	
Attorney General	General Government Operations		S	47,408	50,199		50,199	57,925	7,726	15.4%
Attorney General	Drug Law Enforcement		S	49,455	52,352		52,352	59,330	6,978	13.3%
Attorney General	Joint Local-State Firearm Task Force		S	7,115	7,601		7,601	8,931	1,330	17.5%
Attorney General	Witness Relocation Program		S	1,215	1,215		1,215	1,215	0	0.0%
Attorney General	Child Predator Interception Unit		S	5,755	6,207		6,207	6,975	768	12.4%
Attorney General	Tobacco Law Enforcement		S	1,353	1,406		1,406	1,678	272	19.3%
Attorney General	County Trial Reimbursement		S	200	200		200	200	0	0.0%
Attorney General	School Safety		S	1,761	1,996		1,996	2,336	340	17.0%
Attorney General Total				129,087	136,010	0	136,010	154,071	18,061	13.3%
	Attorney General - State Subtotal			114,262	121,176	0	121,176	138,590	17,414	14.4%
	Attorney General - Federal Subtotal			14,825	14,834	0	14,834	15,481	647	4.4%
Auditor General	General Government Operations		S	38,341	41,926		41,926	43,512	1,586	3.8%
Auditor General	Board of Claims		S	1,768	1,768		1,768	1,919	151	8.5%
Auditor General	Transition - Governor		S	0	175		175	0	(175)	(100.0%)
Auditor General	Security and Other Expenses - Outgoing Governor		S	0	100		100	0	(100)	(100.0%)
Auditor General	Special Financial Audits		S	500	500		500	0	(500)	(100.0%)
Auditor General Total				40,609	44,469	0	44,469	45,431	962	2.2%
	Auditor General - State Subtotal			40,609	44,469	0	44,469	45,431	962	2.2%
	Auditor General - Federal Subtotal			0	0	0	0	0	0	
Treasury	General Government Operations		S	37,206	39,637		39,637	41,386	1,749	4.4%
Treasury	Board of Finance and Revenue		S	2,992	3,275		3,275	3,398	123	3.8%

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Treasury	Divestiture Reimbursement			S	300	15		15	132	117	780.0%
Treasury	Intergovernmental Organizations			S	1,195	1,205		1,205	1,226	21	1.7%
Treasury	Publishing Monthly Statements			S	5	5		5	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	1,127,000	1,132,000		1,132,000	1,205,000	73,000	6.4%
Treasury Total					1,173,968	1,181,407	0	1,181,407	1,256,412	75,005	6.3%
	Treasury - State Subtotal				1,173,968	1,181,407	0	1,181,407	1,256,412	75,005	6.3%
	Treasury - Federal Subtotal				0	0	0	0	0	0	
Aging Total					104,919	109,188	0	109,188	114,788	5,600	5.1%
	Aging - State Subtotal				0	0	0	0	0	0	
	Aging - Federal Subtotal				104,919	109,188	0	109,188	114,788	5,600	5.1%
Agriculture	General Government Operations			S	34,952	38,748		38,748	46,012	7,264	18.7%
Agriculture	Agricultural Preparedness and Response			S	3,000	34,000		34,000	34,000	0	0.0%
Agriculture	Agricultural Excellence			S	2,800	3,050		3,050	3,550	500	16.4%
Agriculture	Agricultural Business and Workforce Investment			S	4,500	4,500		4,500	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	553	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	1,000		1,000	0	(1,000)	(100.0%)
Agriculture	Animal Health and Diagnostic Commission			S	2,000	6,000		6,000	0	(6,000)	(100.0%)
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	22,688	24,688		24,688	24,688	0	0.0%
	Fresh Food Financing Initiative			S				0	2,000	2,000	
Agriculture	Food Marketing and Research			S	494	494		494	494	0	0.0%
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	869	2,669		2,669	2,669	0	0.0%
Agriculture	Transfer to Agricultural College Land Scrip Fund			S	54,960	57,710		57,710	58,864	1,154	2.0%
Agriculture	Transfer to State Farm Show Products Fund			S	0	5,000		5,000	5,000	0	0.0%
Agriculture	PA Preferred Program - Trademark Licensing			S	3,205	3,205		3,205	2,905	(300)	(9.4%)
Agriculture	University of Penn. - Veterinary Activities	N		S	31,660	31,660		31,660	32,293	633	2.0%
Agriculture	University of Penn. - Center for Infect. Disease	N		S	295	1,893		1,893	1,931	38	2.0%
Agriculture Total					273,425	348,269	0	348,269	328,058	(20,211)	(5.8%)
	Agriculture - State Subtotal				174,515	226,459	0	226,459	231,248	4,789	2.1%
	Agriculture - Federal Subtotal				98,910	121,810	0	121,810	96,810	(25,000)	(20.5%)
Community and Economic D	General Government Operations			S	21,032	30,747		30,747	26,397	(4,350)	(14.1%)
Community and Economic D	Center for Local Government Services			S	4,217	4,424		4,424	4,707	283	6.4%
Community and Economic D	Office of Open Records			S	3,299	3,627		3,627	3,870	243	6.7%
Community and Economic D	Office of Int'l Business Development (World Trade PA)			S	5,830	5,969		5,969	6,152	183	3.1%
Community and Economic D	Marketing to Attract Tourists			S	30,151	29,965		29,965	4,136	(25,829)	(86.2%)
Community and Economic D	Marketing to Attract Business			S	2,016	2,016		2,016	2,057	41	2.0%
Community and Economic D	Base Realignment and Closure			S	556	556		556	573	17	3.1%
Community and Economic D	Transfer to Municipalities Financial Recovery Revolving Fund			S	4,500	4,500		4,500	6,500	2,000	44.4%
Community and Economic D	Transfer to Ben Franklin Tech. Development Authority Fund			S	14,500	17,000		17,000	17,000	0	0.0%
Community and Economic D	Invent Penn State			S	0	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	20,000		20,000	33,000	13,000	65.0%
Community and Economic D	Municipal Assistance Program			S	546	546		546	2,000	1,454	266.3%
Community and Economic D	Keystone Communities			S	29,700	36,970		36,970	15,000	(21,970)	(59.4%)
	Appalachian Regional Commission - Moved from Motor License Fund			S				0	750	750	

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Community and Economic D	Partners for Reg. Economic Performance			S	9,880	10,880		10,880	10,880	0	0.0%
Community and Economic D	Manufacturing PA			S	12,000	12,000		12,000	13,000	1,000	8.3%
Community and Economic D	Strategic Managment Planning Program			S	2,367	2,367		2,367	3,617	1,250	52.8%
Community and Economic D	Tourism - Accredited Zoos			S	800	1,000		1,000	1,000	0	0.0%
Community and Economic D	Infrastructure Technical Assistance			S	2,000	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	0		0	875	875	
Community and Economic D	America25OPA			S	0	0		0	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 Emergency Relief			S	18,775	45,850		45,850	0	(45,850)	(100.0%)
	Foundations in Industry			S					3,000	3,000	
Community and Economic D	Workforce Development			S	0	5,000		5,000	0	(5,000)	(100.0%)
Community and Economic D	Community and Economic Assistance			S	0	66,735		66,735	0	(66,735)	(100.0%)
	Historically Disadvantaged Business Assistance			S				0	20,000	20,000	
Community and Economic Development Total					470,326	748,596	(4,282)	744,314	906,759	162,445	21.8%
Community and Economic Development - State Subtotal					193,969	316,802	0	316,802	191,414	(125,388)	(39.6%)
Community and Economic Development - Federal Subtotal					276,357	431,794	(4,282)	427,512	715,345	287,833	67.3%
Conservation and Natural Re	General Government Operations			S	28,350	29,465		29,465	31,924	2,459	8.3%
Conservation and Natural Re	State Parks Operations			S	54,326	60,787		60,787	70,959	10,172	16.7%
Conservation and Natural Re	State Forests Operations			S	43,187	44,431		44,431	47,741	3,310	7.4%
Conservation and Natural Re	Forest Pest Management			S	0	3,000		3,000	3,000	0	0.0%
Conservation and Natural Re	Heritage and Other Parks			S	3,852	4,852		4,852	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	7,851	7,932		7,932	7,962	30	0.4%
Conservation and Natural Re	Annual Fixed Charges - Park Lands			S	430	430		430	415	(15)	(3.5%)

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Conservation and Natural Resources Total				188,744	228,195	0	228,195	231,724	3,529	1.5%
Conservation and Natural Resources - State Subtotal				139,054	151,955	0	151,955	165,484	13,529	8.9%
Conservation and Natural Resources - Federal Subtotal				49,690	76,240	0	76,240	66,240	(10,000)	(13.1%)
Corrections	General Government Operations		S	42,268	43,097		43,097	41,414	(1,683)	(3.9%)
Corrections	Medical Care		S	331,486	338,156		338,156	356,443	18,287	5.4%
Corrections	Correctional Education and Training		S	42,597	43,833		43,833	47,010	3,177	7.2%
Corrections	State Correctional Institutions		S	2,083,044	2,127,197		2,127,197	2,248,910	121,713	5.7%
Corrections	State Field Supervision		S	151,403	158,090		158,090	171,606	13,516	8.5%
Corrections	Board of Probation and Parole		S	12,121	12,774		12,774	13,283	509	4.0%
Corrections	Sexual Offenders Assessment Board		S	6,582	6,891		6,891	7,305	414	6.0%
Corrections	Board of Pardons (Transferred from Lt. Gov)		S	0	2,157		2,157	2,697	540	25.0%
Corrections	Office of Victim Advocate		S	0	0		0	3,457	3,457	
Corrections Total				2,681,554	2,743,360	0	2,743,360	2,902,270	158,910	5.8%
Corrections - State Subtotal				2,669,501	2,732,195	0	2,732,195	2,892,125	159,930	5.9%
Corrections - Federal Subtotal				12,053	11,165	0	11,165	10,145	(1,020)	(9.1%)
Drug and Alcohol Programs	General Government Operations		S	2,997	3,193		3,193	3,379	186	5.8%
Drug and Alcohol Programs	Assistance to Drug and Alcohol Programs		S	44,732	44,732		44,732	44,732	0	0.0%
Drug and Alcohol Programs Total				350,733	356,251	0	356,251	326,109	(30,142)	(8.5%)
Drug and Alcohol Programs - State Subtotal				47,729	47,925	0	47,925	48,111	186	0.4%
Drug and Alcohol Programs - Federal Subtotal				303,004	308,326	0	308,326	277,998	(30,328)	(9.8%)
Education	General Government Operations		S	29,981	36,404		36,404	40,595	4,191	11.5%
Education	Recovery Schools		S	250	250		250	250	0	0.0%
Education	Information and Technology Improvement		S	3,740	3,740		3,740	3,940	200	5.3%
Education	PA Assessment		S	45,265	47,128		47,128	48,850	1,722	3.7%
Education	Transfer to Empowerment		S	0	0		0	0	0	
Education	State Library		S	2,238	2,238		2,238	2,466	228	10.2%

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Education	Youth Development Centers - Education			S	8,283	8,525		8,525	8,935	410	4.8%
Education	Basic Education Funding (Includes School District Soc. Security)			S	7,082,304	7,625,124		7,625,124	8,421,751	796,627	10.4%
Education	Level Up Supplement			S	0	225,000		225,000	0	(225,000)	(100.0%)
Education	Dual Enrollment Grants			S	0	7,000		7,000	7,000	0	0.0%
Education	Ready to Learn Block Grants			S	288,000	395,500		395,500	295,500	(100,000)	(25.3%)
Education	Transfer to School Safety and Security Fund			S	0	100,000		100,000	100,000	0	0.0%
	School Based Mental Health Supports Block Grant			S				0	100,000	100,000	
Education	Pre-K Counts			S	242,284	302,284		302,284	332,284	30,000	9.9%
Education	Head Start Supplemental Assistance			S	69,178	88,178		88,178	90,878	2,700	3.1%
Education	Mobile Science and Math Education Programs			S	3,214	7,164		7,164	0	(7,164)	(100.0%)
Education	Teacher Professional Development			S	5,044	5,044		5,044	9,062	4,018	79.7%
Education	Adult and Family Literacy			S	12,475	12,475		12,475	16,310	3,835	30.7%
Education	Career and Technical Education			S	99,000	105,138		105,138	119,138	14,000	13.3%
Education	Career and Technical Education Equipment Grants			S	5,550	5,550		5,550	8,880	3,330	60.0%
Education	Authority Rentals and Sinking Fund Requirements			S	201,303	212,422		212,422	217,007	4,585	2.2%
Education	Pupil Transportation			S	478,582	602,746		602,746	593,100	(9,646)	(1.6%)
Education	Nonpublic and Charter School Pupil Transportation			S	79,442	79,442		79,442	72,255	(7,187)	(9.0%)
Education	Special Education			S	1,236,815	1,336,815		1,336,815	1,440,641	103,826	7.8%
Education	Early Intervention			S	336,500	346,500		346,500	356,895	10,395	3.0%
Education	Tuition for Orphans and Children Placed in Private Homes			S	49,374	49,374		49,374	45,321	(4,053)	(8.2%)
Education	Payments in Lieu of Taxes			S	170	171		171	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	59,003	62,502		62,502	71,139	8,637	13.8%
Education	Special Education - Approved Private Schools			S	122,656	129,120		129,120	149,019	19,899	15.4%
Education	School Food Services			S	30,000	30,000	12,500	42,500	91,536	49,036	115.4%
Education	School Employees' Social Security (SD portion rolled into Basic Ed)			S	68,512	68,719	2,500	71,219	72,463	1,244	1.7%
Education	School Employees' Retirement			S	2,747,000	2,986,000		2,986,000	2,971,000	(15,000)	(0.5%)
Education	Services to Nonpublic Schools			S	87,939	91,808		91,808	91,808	0	0.0%
Education	Textbooks, Materials and Equipment for Nonpublic Schools			S	26,751	27,928		27,928	28,300	372	1.3%
	Public Library Facilities Improvement			S					4,228	4,228	
Education	Public Library Subsidy			S	59,470	70,470		70,470	70,470	0	0.0%

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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	30,995	30,320		30,320	0	(30,320)	(100.0%)
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	
	Safe Driving Course - Moved from Motor License Fund			S				0	1,100	1,100	
Education	Trauma-Informed Education			S	750	1,000		1,000	0	(1,000)	(100.0%)
Education	Community Colleges			S	245,240	256,510		256,510	261,640	5,130	2.0%
Education	Transfer to Community College Capital Fund			S	52,078	54,161		54,161	54,161	0	0.0%
Education	Regional Community Colleges Services			S	2,136	2,221		2,221	2,221	0	0.0%
Education	Northern Pennsylvania Regional College			S	7,000	7,280		7,280	7,280	0	0.0%
Education	Community Education Councils			S	2,393	2,489		2,489	2,489	0	0.0%
Education	Hunger-Free Campus Initiative			S	0	1,000		1,000	1,000	0	0.0%
	Parent Pathways			S				0	1,661	1,661	
Education	Higher Education Assistance / Sexual Assault Prevention			S	1,000	1,250		1,250	1,500	250	20.0%
Education Total					16,609,153	18,229,096	434,892	18,663,988	20,872,715	2,208,727	11.8%
Education - State Subtotal					13,839,406	15,444,481	15,000	15,459,481	16,331,737	872,256	5.6%
Education - Federal Subtotal					2,769,747	2,784,615	419,892	3,204,507	4,540,978	1,336,471	41.7%
* Nonpreferred appropriations to state-related universities do not appear in the General Appropriations bill.											
Pennsylvania State University	General Support	N		S	242,096	242,096		242,096	259,285	17,189	7.1%
Pennsylvania State University	Pennsylvania College of Technology	N		S	26,736	26,736		26,736	28,634	1,898	7.1%
Pennsylvania State University Total					268,832	268,832	0	268,832	287,919	19,087	7.1%
Pennsylvania State University - State Subtotal					268,832	268,832	0	268,832	287,919	19,087	7.1%
Pennsylvania State University - Federal Subtotal					0	0	0	0	0	0	
University of Pittsburgh	General Support	N		S	151,507	151,507		151,507	162,264	10,757	7.1%
University of Pittsburgh	Rural Education Outreach	N		S	3,346	3,346		3,346	3,584	238	7.1%
University of Pittsburgh Total					154,853	154,853	0	154,853	165,848	10,995	7.1%
University of Pittsburgh - State Subtotal					154,853	154,853	0	154,853	165,848	10,995	7.1%
University of Pittsburgh - Federal Subtotal					0	0	0	0	0	0	

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Temple University	General Support	N		S	158,206	158,206		158,206	169,439	11,233	7.1%
Temple University Total					158,206	158,206	0	158,206	169,439	11,233	7.1%
	Temple University - State Subtotal				158,206	158,206	0	158,206	169,439	11,233	7.1%
	Temple University - Federal Subtotal				0	0	0	0	0	0	
Lincoln University	General Support	N		S	15,166	15,166		15,166	16,243	1,077	7.1%
Lincoln University Total					15,166	15,166	0	15,166	16,243	1,077	7.1%
	Lincoln University - State Subtotal				15,166	15,166	0	15,166	16,243	1,077	7.1%
	Lincoln University - Federal Subtotal				0	0	0	0	0	0	
State System Higher Education	State Universities			S	477,470	552,470		552,470	563,519	11,049	2.0%
State System Higher Education Total					477,470	552,470	0	552,470	563,519	11,049	2.0%
	State System of Higher Education - State Subtotal				477,470	552,470	0	552,470	563,519	11,049	2.0%
	State System of Higher Education - Federal Subtotal				0	0	0	0	0	0	
Thaddeus Stevens College of Technology	Thaddeus Stevens College of Technology			S	18,701	19,449		19,449	19,838	389	2.0%
Thaddeus Stevens College of Technology Total					18,701	19,449	0	19,449	19,838	389	2.0%
	Thaddeus Stevens College of Technology - State Subtotal				18,701	19,449	0	19,449	19,838	389	2.0%
	Thaddeus Stevens College of Technology - Federal Subtotal				0	0	0	0	0	0	
PHEAA	Grants to Students			S	310,733	331,370		331,370	331,370	0	0.0%
PHEAA	Pennsylvania Internship Program Grants			S	450	468		468	468	0	0.0%
PHEAA	Ready To Succeed Scholarships			S	5,550	23,939		23,939	23,939	0	0.0%
PHEAA	Matching Payments			S	13,121	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%
PHEAA	Higher Education for the Disadvantaged - Act 101			S	2,358	5,000		5,000	5,000	0	0.0%
PHEAA	Higher Education of Blind or Deaf Students			S	49	51		51	51	0	0.0%
PHEAA	Bond-Hill Scholarship			S	800	832		832	832	0	0.0%
PHEAA	Cheyney Keystone Academy			S	3,500	3,980		3,980	3,980	0	0.0%

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PHEAA	Targeted Industry Scholarship Program			S	6,300	8,652		8,652	8,652	0	0.0%
PA Higher Education Assistance Agency Total					369,382	414,459	0	414,459	414,459	0	0.0%
PA Higher Education Assistance Agency - State Subtotal					369,382	414,459	0	414,459	414,459	0	0.0%
PA Higher Education Assistance Agency - Federal Subtotal					0	0	0	0	0	0	
Environmental Protection	General Government Operations			S	16,759	18,545		18,545	19,774	1,229	6.6%
Environmental Protection	Environmental Program Management			S	34,160	35,739		35,739	38,068	2,329	6.5%
Environmental Protection	Chesapeake Bay Agricultural Source Abatement			S	3,461	3,539		3,539	3,621	82	2.3%
Environmental Protection	Environmental Protection Operations			S	98,036	102,719		102,719	114,126	11,407	11.1%
Environmental Protection	Black Fly Control and Research			S	7,645	7,645		7,645	7,707	62	0.8%
Environmental Protection	West Nile Virus and Zika Control			S	5,609	5,880		5,880	6,267	387	6.6%
Environmental Protection	Delaware River Master			S	38	38		38	126	88	231.6%
Environmental Protection	Susquehanna River Basin Commission			S	205	740		740	740	0	0.0%
Environmental Protection	Interstate Commission on the Potomac River			S	23	23		23	51	28	121.7%
Environmental Protection	Delaware River Basin Commission			S	217	217		217	1,047	830	382.5%
Environmental Protection	Ohio River Valley Water Sanitation Commission			S	68	68		68	182	114	167.6%
Environmental Protection	Chesapeake Bay Commission			S	300	325		325	325	0	0.0%
Environmental Protection	Transfer to Conservation District Fund			S	2,506	7,516		7,516	7,516	0	0.0%
Environmental Protection	Interstate Mining Commission			S	15	15		15	37	22	146.7%
Environmental Protection Total					306,857	515,581	0	515,581	669,700	154,119	29.9%
Environmental Protection - State Subtotal					169,042	183,009	0	183,009	199,587	16,578	9.1%
Environmental Protection - Federal Subtotal					137,815	332,572	0	332,572	470,113	137,541	41.4%
General Services	General Government Operations			S	55,275	56,329		56,329	63,298	6,969	12.4%
General Services	Capitol Police Operations			S	14,286	15,396		15,396	16,360	964	6.3%
General Services	Rental and Municipal Charges			S	26,150	26,701		26,701	27,794	1,093	4.1%
General Services	Utility Costs			S	24,626	25,393		25,393	27,272	1,879	7.4%
General Services	Excess Insurance Coverage			S	3,477	3,477		3,477	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%
General Services Total					130,314	133,796	0	133,796	144,861	11,065	8.3%

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	General Services - State Subtotal			130,314	133,796	0	133,796	144,861	11,065	8.3%
	General Services - Federal Subtotal			0	0	0	0	0	0	
Health	General Government Operations		S	30,268	31,245		31,245	33,493	2,248	7.2%
	Health Promotion and Disease Prevention		S					2,316	2,316	
Health	Quality Assurance		S	24,393	25,349		25,349	29,717	4,368	17.2%
Health	Health Innovation		S	753	753		753	794	41	5.4%
Health	Vital Statistics		S	100	0		0	0	0	
Health	State Laboratory		S	4,028	4,829		4,829	5,119	290	6.0%
Health	State Health Care Centers		S	24,972	24,972		24,972	27,956	2,984	11.9%
Health	Sexually Transmitted Disease Screening and Treatment		S	1,757	1,757		1,757	1,824	67	3.8%
Health	Achieving Better Care - MAP Administration		S	2,989	2,973		2,973	3,112	139	4.7%
Health	Diabetes Programs		S	200	212		212	212	0	0.0%
Health	Primary Health Care Practitioner		S	4,550	7,050		7,050	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	2,563	0	0.0%
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	27,362	32,999		32,999	34,188	1,189	3.6%
Health	Local Health - Environmental		S	2,564	2,700		2,700	9,310	6,610	244.8%
Health	Maternal and Child Health		S	1,398	1,376		1,376	1,438	62	4.5%
Health	Tuberculosis Screening and Treatment		S	913	913		913	913	0	0.0%
Health	Renal Dialysis		S	6,300	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%
Health	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses		S	750	795		795	795	0	0.0%
Health	Cooley's Anemia		S	100	106		106	106	0	0.0%
Health	Hemophilia		S	959	1,017		1,017	1,017	0	0.0%
Health	Lupus		S	100	106		106	106	0	0.0%
Health	Sickle Cell		S	1,260	1,335		1,335	1,335	0	0.0%

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Health	Lyme Disease			S	3,000	3,180		3,180	3,180	0	0.0%
Health	Regional Poison Control Centers			S	700	742		742	742	0	0.0%
Health	Trauma Prevention			S	460	488		488	488	0	0.0%
Health	Epilepsy Support Services			S	550	583		583	583	0	0.0%
Health	Bio-Technology Research			S	8,550	10,600		10,600	0	(10,600)	(100.0%)
Health	Tourette Syndrome			S	150	159		159	159	0	0.0%
Health	Amyotrophic Lateral Sclerosis Support Services			S	850	1,501		1,501	901	(600)	(40.0%)
Health	Leukemia/Lymphoma			S	200	212		212	212	0	0.0%
Health Total					784,163	799,975	0	799,975	821,171	21,196	2.6%
	Health - State Subtotal				209,815	224,269	0	224,269	231,883	7,614	3.4%
	Health - Federal Subtotal				574,348	575,706	0	575,706	589,288	13,582	2.4%
										0	
Human Services	General Government Operations			S	120,570	120,016		120,016	127,455	7,439	6.2%
Human Services	Information Systems			S	91,434	93,965	(271)	93,694	104,049	10,355	11.1%
Human Services	County Administration - Statewide			S	51,116	52,016	(217)	51,799	60,272	8,473	16.4%
Human Services	County Assistance Offices			S	299,473	299,473		299,473	321,490	22,017	7.4%
Human Services	Child Support Enforcement			S	16,250	19,488		19,488	20,121	633	3.2%
Human Services	New Directions			S	20,712	20,712		20,712	22,096	1,384	6.7%
Human Services	Youth Development Institutions and Forestry Camps			S	64,565	64,565		64,565	77,134	12,569	19.5%
Human Services	Mental Health Services			S	822,470	875,734	(9,641)	866,093	912,010	45,917	5.3%
	Transfer to HCBS - Individuals With Intellectual Disabilities	EA		S					12,053	12,053	
Human Services	Intellectual Disabilities - State Centers			S	101,225	118,734	(7,624)	111,110	99,057	(12,053)	(10.8%)
Human Services	Cash Grants			S	13,740	13,740		13,740	32,240	18,500	134.6%
Human Services	Supplemental Grants - Aged, Blind and Disabled			S	112,450	131,481	(946)	130,535	129,574	(961)	(0.7%)
Human Services	Medical Assistance - Capitation			S	4,557,295	4,017,523	(403,018)	3,614,505	4,566,618	952,113	26.3%
Human Services	Medical Assistance - Fee for Service			S	644,059	746,852	(140,803)	606,049	727,131	121,082	20.0%
Human Services	Payment to Federal Government - Medicare Drug Program			S	783,182	901,925	(41,956)	859,969	991,580	131,611	15.3%
Human Services	Medical Assistance for Workers with Disabilities			S	39,710	69,046	(26,524)	42,522	62,555	20,033	47.1%
Human Services	Medical Assistance - Physician Practice Plans			S	9,613	10,072	(366)	9,706	10,071	365	3.8%
Human Services	Hospital Based Burn Centers			S	3,856	4,438	(463)	3,975	4,437	462	11.6%

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Human Services	Medical Assistance - Critical Access Hospitals			S	10,927	13,058	(1,694)	11,364	13,057	1,693	14.9%
Human Services	Medical Assistance - Obstetric and Neonatal Services			S	2,806	3,682	(696)	2,986	3,681	695	23.3%
Human Services	Trauma Centers			S	7,522	8,657	(902)	7,755	8,656	901	11.6%
Human Services	Medical Assistance - Academic Medical Centers			S	21,448	24,682	(2,571)	22,111	24,681	2,570	11.6%
Human Services	Medical Assistance - Transportation			S	70,015	65,365	(992)	64,373	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	46,374	95,092	(7,798)	87,294	64,131	(23,163)	(26.5%)
Human Services	Medical Assistance - Long Term Living			S	121,346	165,981	(29,575)	136,406	126,276	(10,130)	(7.4%)
Human Services	Medical Assistance - Community Health Choices			S	4,251,550	5,061,602	(713,699)	4,347,903	5,208,487	860,584	19.8%
Human Services	Long-Term Care - Managed Care			S	145,260	166,914	(10,266)	156,648	181,224	24,576	15.7%
Human Services	Intellectual Disabilities - Community Base Program			S	144,189	146,722	(596)	146,126	154,025	7,899	5.4%
Human Services	Intellectual Disabilities - Intermediate Care Facilities			S	161,528	179,020	(27,128)	151,892	181,460	29,568	19.5%
Human Services	Intellectual Disabilities - Community Waiver Program			S	1,798,786	2,346,249	(234,107)	2,112,142	2,496,201	384,059	18.2%
Human Services	MR Residential Services - Lansdowne			S	200	200		200	0	(200)	(100.0%)
Human Services	Autism Intervention and Services			S	27,493	30,129	(754)	29,375	34,843	5,468	18.6%
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	600	500		500	500	0	0.0%
Human Services	County Child Welfare			S	1,318,809	1,488,233	(5,871)	1,482,362	1,492,635	10,273	0.7%
Human Services	Community Based Family Centers			S	19,558	34,558		34,558	34,558	0	0.0%
Human Services	Child Care Services			S	156,482	181,482		181,482	248,182	66,700	36.8%
Human Services	Child Care Assistance			S	109,885	109,885		109,885	109,890	5	0.0%
Human Services	Nurse Family Partnership			S	13,083	14,130	(43)	14,087	14,112	25	0.2%
Human Services	Early Intervention			S	162,589	174,747	(4,199)	170,548	190,786	20,238	11.9%
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	1,723	1,828		1,828	1,828	0	0.0%
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	4,750	750		750	750	0	0.0%
Human Services	Health Program Assistance			S	19,890	36,790		36,790	0	(36,790)	(100.0%)

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Human Services	Blind and Visual Services			S	3,702	3,702		3,702	3,702	0	0.0%
Human Services Total					52,267,765	52,002,178	(842,361)	51,159,817	52,854,204	1,694,387	3.3%
	Human Services - State Subtotal				16,503,778	18,045,281	(1,672,720)	16,372,561	19,072,636	2,700,075	16.5%
	Human Services - Federal Subtotal				35,763,987	33,956,897	830,359	34,787,256	33,781,568	(1,005,688)	(2.9%)
										0	
Insurance Total					5,000	5,000	0	5,000	5,000	0	0.0%
	Insurance - State Subtotal				0	0	0	0	0	0	
	Insurance - Federal Subtotal				5,000	5,000	0	5,000	5,000	0	0.0%
Labor and Industry	General Government Operations			S	13,844	14,243		14,243	16,217	1,974	13.9%
Labor and Industry	Occupational and Industrial Safety			S	2,945	2,945		2,945	3,419	474	16.1%
Labor and Industry	Occupational Disease Payments			S	164	147		147	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	1,950	2,150		2,150	2,634	484	22.5%
Labor and Industry	Workers' Compensation Payments			S	278	278		278	200	(78)	(28.1%)
Labor and Industry	Assistive Technology Financing			S	500	750		750	1,000	250	33.3%
Labor and Industry	Assistive Technology Demonstration and Training			S	450	450		450	850	400	88.9%
Labor and Industry	New Choices / New Options			S	750	1,000		1,000	750	(250)	(25.0%)
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	
Labor and Industry	Apprenticeship Training			S	7,000	7,500		7,500	10,000	2,500	33.3%
Labor and Industry Total					604,082	540,629	0	540,629	580,653	40,024	7.4%
	Labor and Industry - State Subtotal				79,033	80,615	0	80,615	89,823	9,208	11.4%
	Labor and Industry - Federal Subtotal				525,049	460,014	0	460,014	490,830	30,816	6.7%
Military and Veterans Affairs	General Government Operations			S	26,401	29,567		29,567	32,793	3,226	10.9%
Military and Veterans Affairs	National Guard Youth Challenge Program			S	1,400	1,675		1,675	2,171	496	29.6%
Military and Veterans Affairs	Armory Maintenance and Repair			S	1,645	2,645		2,645	3,145	500	18.9%
Military and Veterans Affairs	Burial Detail Honor Guard			S	99	187		187	187	0	0.0%

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Military and Veterans Affairs	American Battle Monuments			S	50	50		50	50	0	0.0%
Military and Veterans Affairs	Special State Duty			S	35	35		35	70	35	100.0%
Military and Veterans Affairs	Veterans Homes			S	110,260	141,468		141,468	155,423	13,955	9.9%
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	12,525	13,525		13,525	13,525	0	0.0%
Military and Veterans Affairs	Blind Veterans Pension			S	222	222		222	222	0	0.0%
Military and Veterans Affairs	Paralyzed Veterans Pension			S	3,878	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	3,279	3,756		3,756	4,378	622	16.6%
Military and Veterans Affairs	Civil Air Patrol			S	100	100		100	120	20	20.0%
Military and Veterans Affairs Total					377,290	447,938	0	447,938	453,188	5,250	1.2%
Military and Veterans Affairs - State Subtotal					160,534	197,821	0	197,821	216,675	18,854	9.5%
Military and Veterans Affairs - Federal Subtotal					216,756	250,117	0	250,117	236,513	(13,604)	(5.4%)
										0	
Revenue	General Government Operations + Enforcement			S	142,954	142,954		142,954	180,114	37,160	26.0%
Revenue	Technology and Process Modernization			S	4,750	4,750		4,750	22,089	17,339	365.0%
Revenue	Commissions - Inheritance & Realty Transfer Taxes	EA		S	14,791	15,811		15,811	15,500	(311)	(2.0%)
Revenue	Distribution of Public Utility Realty Tax			S	32,209	33,309		33,309	32,970	(339)	(1.0%)
Revenue Total					194,704	196,824	0	196,824	250,673	53,849	27.4%
Revenue - State Subtotal					194,704	196,824	0	196,824	250,673	53,849	27.4%
Revenue - Federal Subtotal					0	0	0	0	0	0	
State	General Government Operations			S	5,795	6,085		6,085	11,358	5,273	86.7%
State	Statewide Uniform Registry of Electors			S	11,791	11,791		11,791	11,791	0	0.0%
State	Voter Registration			S	462	502		502	545	43	8.6%
State	Publishing Constitutional Amendments	EA		S	4,500	4,500		4,500	1,300	(3,200)	(71.1%)
State	Lobbying Disclosure			S	285	714		714	561	(153)	(21.4%)
State	Electoral College			S	0	0		0	0	0	

2023/24 Executive Budget

Agency	Appropriation		FO		2021/22 Actual	2022/23 Available	Proposed Supplemental Appropriations	2022/23 Revised	2023/24 Executive Budget	Budget Less Revised	% Change
State	Publishing State Reapportionment Maps			S	2,500	0		0	0	0	
State	Publishing Federal Reapportionment Maps			S	400	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	2,400	400		400	400	0	0.0%
State	Election Code Debt Service			S	9,275	9,264		9,264	9,256	(8)	(0.1%)
State Total					55,550	45,210	0	45,210	46,341	1,131	2.5%
	State - State Subtotal				37,428	33,276	0	33,276	35,231	1,955	5.9%
	State - Federal Subtotal				18,122	11,934	0	11,934	11,110	(824)	(6.9%)
Transportation	Vehicle Sales Tax Collections			S	520	552		552	496	(56)	(10.1%)
Transportation	Voter Registration			S	550	577		577	639	62	10.7%
Transportation	Infrastructure Projects			S	1,900	1,900		1,900	0	(1,900)	(100.0%)
	Transfer to Aviation Restricted Account			S				0	1,600	1,600	
Transportation Total					208,720	249,504	0	249,504	249,210	(294)	(0.1%)
	Transportation - State Subtotal				2,970	3,029	0	3,029	2,735	(294)	(9.7%)
	Transportation - Federal Subtotal				205,750	246,475	0	246,475	246,475	0	0.0%
	*Exec. Budget moves State Police appropriations to new special fund										
State Police	General Government Operations			S	614,827	720,208		720,208	0	(720,208)	(100.0%)
State Police	Law Enforcement Information Technology			S	6,899	6,899		6,899	0	(6,899)	(100.0%)
State Police	Statewide Public Safety Radio System			S	6,992	7,043		7,043	0	(7,043)	(100.0%)
State Police	Municipal Police Training			S	1,708	1,708		1,708	0	(1,708)	(100.0%)
State Police	Automated Fingerprint Identification System			S	885	885		885	0	(885)	(100.0%)
State Police	Gun Checks (also funded from Restricted Account)			S	4,400	5,970		5,970	0	(5,970)	(100.0%)
State Police Total					651,856	758,178	0	758,178	0	(758,178)	(100.0%)
	State Police - State Subtotal				635,711	742,713	0	742,713	0	(742,713)	(100.0%)
	State Police - Federal Subtotal				16,145	15,465	0	15,465	0	(15,465)	(100.0%)
Emergency Management and	General Government Operations			S	10,603	11,124		11,124	13,659	2,535	22.8%

2023/24 Executive Budget

Agency	Appropriation		FO		2021/22 Actual	2022/23 Available	Proposed Supplemental Appropriations	2022/23 Revised	2023/24 Executive Budget	Budget Less Revised	% Change
Emergency Management and Homeland Security	State Fire Commissioner			S	2,777	2,777		2,777	3,009	232	8.4%
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	250	350		350	350	0	0.0%
Emergency Management and Homeland Security	Hazard Mitigation			S	0	8,000		8,000	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	0	5,000		5,000	5,000	0	0.0%
Emergency Management and Homeland Security Total					50,410	64,031	5,206	69,237	72,497	3,260	4.7%
Emergency Management and Homeland Security - State Subtotal					13,890	27,511	0	27,511	24,278	(3,233)	(11.8%)
Emergency Management and Homeland Security - Federal Subtotal					36,520	36,520	5,206	41,726	48,219	6,493	15.6%
Historical and Museum Commission	General Government Operations			S	21,150	21,764		21,764	23,505	1,741	8.0%
Historical and Museum Commission	Cultural and Historical Support			S	2,000	2,000		2,000	2,000	0	0.0%
Historical and Museum Commission Total					35,525	31,919	0	31,919	35,840	3,921	12.3%
Historical and Museum Commission - State Subtotal					23,150	23,764	0	23,764	25,505	1,741	7.3%
Historical and Museum Commission - Federal Subtotal					12,375	8,155	0	8,155	10,335	2,180	26.7%
State Environmental Hearing Board	General Government Operations			S	2,593	2,668		2,668	2,843	175	6.6%
State Environmental Hearing Board Total					2,593	2,668	0	2,668	2,843	175	6.6%
State Environmental Hearing Board - State Subtotal					2,593	2,668	0	2,668	2,843	175	6.6%
State Environmental Hearing Board - Federal Subtotal					0	0	0	0	0	0	
PHC4	Health Care Cost Containment Council			S	3,167	3,167		3,167	3,481	314	9.9%
Health Care Cost Containment Council Total					3,167	3,167	0	3,167	3,481	314	9.9%
Health Care Cost Containment Council - State Subtotal					3,167	3,167	0	3,167	3,481	314	9.9%
Health Care Cost Containment Council - Federal Subtotal					0	0	0	0	0	0	
State Ethics Commission	General Government Operations			S	3,015	3,197		3,197	3,331	134	4.2%
State Ethics Commission Total					3,015	3,197	0	3,197	3,331	134	4.2%
State Ethics Commission - State Subtotal					3,015	3,197	0	3,197	3,331	134	4.2%

2023/24 Executive Budget

Agency	Appropriation		FO	2021/22 Actual	2022/23 Available	Proposed Supplemental Appropriations	2022/23 Revised	2023/24 Executive Budget	Budget Less Revised	% Change
	State Ethics Commission - Federal Subtotal			0	0	0	0	0	0	
Supreme Court	Salaries & Expenses		S	17,150	17,493		17,493	20,176	2,683	15.3%
Supreme Court	Justices Expenses		S	118	118		118	118	0	0.0%
Supreme Court	Judicial Center Operations		S	814	830		830	1,129	299	36.0%
Supreme Court	Judicial Council		S	141	141		141	141	0	0.0%
Supreme Court	District Court Administrators		S	19,657	20,050		20,050	24,556	4,506	22.5%
Supreme Court	Interbranch Commission		S	350	350		350	363	13	3.7%
Supreme Court	Court Management Education		S	73	73		73	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	11,577	11,809		11,809	13,608	1,799	15.2%
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		496	496	0	0.0%
Supreme Court Total				57,650	59,459	0	59,459	68,766	9,307	15.7%
	Supreme Court - State Subtotal			56,345	57,329	0	57,329	66,636	9,307	16.2%
	Supreme Court - Federal Subtotal			1,305	2,130	0	2,130	2,130	0	0.0%
Superior Court	Salaries & Expenses		S	32,377	33,025		33,025	36,097	3,072	9.3%
Superior Court	Judges Expenses		S	183	183		183	183	0	0.0%
Superior Court Total				32,560	33,208	0	33,208	36,280	3,072	9.3%
	Superior Court - State Subtotal			32,560	33,208	0	33,208	36,280	3,072	9.3%
	Superior Court - Federal Subtotal			0	0	0	0	0	0	
Commonwealth Court	Salaries & Expenses		S	21,192	21,616		21,616	23,104	1,488	6.9%
Commonwealth Court	Judges Expenses		S	132	132		132	132	0	0.0%
Commonwealth Court Total				21,324	21,748	0	21,748	23,236	1,488	6.8%
	Commonwealth Court - State Subtotal			21,324	21,748	0	21,748	23,236	1,488	6.8%
	Commonwealth Court - Federal Subtotal			0	0	0	0	0	0	

2023/24 Executive Budget

Agency	Appropriation		FO		2021/22 Actual	2022/23 Available	Proposed Supplemental Appropriations	2022/23 Revised	2023/24 Executive Budget	Budget Less Revised	% Change
Courts of Common Pleas	Salaries & Expenses			S	117,739	120,094		120,094	136,469	16,375	13.6%
Courts of Common Pleas	Senior Judge Reimbursement			S	4,004	4,084		4,084	4,283	199	4.9%
Courts of Common Pleas	Judicial Education			S	1,247	1,272		1,272	1,468	196	15.4%
Courts of Common Pleas	Problem Solving Courts			S	1,103	1,103		1,103	1,358	255	23.1%
Courts of Common Pleas Total					124,093	126,553	0	126,553	143,578	17,025	13.5%
Court of Common Pleas - State Subtotal					124,093	126,553	0	126,553	143,578	17,025	13.5%
Court of Common Pleas - Federal Subtotal					0	0	0	0	0	0	
Community Courts - MDJs	Salaries & Expenses			S	82,802	84,458		84,458	94,506	10,048	11.9%
Community Courts - MDJs	Magisterial District Judge Education			S	744	759		759	939	180	23.7%
Community Courts - Magisterial District Judges					83,546	85,217	0	85,217	95,445	10,228	12.0%
Community Courts - Magisterial District Judges - State Subtotal					83,546	85,217	0	85,217	95,445	10,228	12.0%
Community Courts - Magisterial District Judges - Federal Subtotal					0	0	0	0	0	0	
Philadelphia Courts	Municipal Court			S	7,794	7,950		7,950	9,469	1,519	19.1%
Philadelphia Courts Total					7,794	7,950	0	7,950	9,469	1,519	19.1%
Philadelphia Courts - State Subtotal					7,794	7,950	0	7,950	9,469	1,519	19.1%
Philadelphia Courts - Federal Subtotal					0	0	0	0	0	0	
Judicial Conduct Board	Salaries & Expenses			S	2,505	2,555		2,555	2,555	0	0.0%
Courts of Common Pleas	Ethics Committee			S	62	62		62	214	152	245.2%
Judicial Conduct Board Total					2,567	2,617	0	2,617	2,769	152	5.8%
Judicial Conduct Board - State Subtotal					2,567	2,617	0	2,617	2,769	152	5.8%
Judicial Conduct Board - Federal Subtotal					0	0	0	0	0	0	
Court Of Judicial Discipline	Salaries & Expenses			S	606	618		618	618	0	0.0%
Court Of Judicial Discipline Total					606	618	0	618	618	0	0.0%
Court of Judicial Discipline - State Subtotal					606	618	0	618	618	0	0.0%
Court of Judicial Discipline - Federal Subtotal					0	0	0	0	0	0	
Other Courts	Juror Cost Reimbursement			S	1,118	1,118		1,118	1,118	0	0.0%

2023/24 Executive Budget

Agency	Appropriation		FO		2021/22 Actual	2022/23 Available	Proposed Supplemental Appropriations	2022/23 Revised	2023/24 Executive Budget	Budget Less Revised	% Change
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	1,500		1,500	3,000	1,500	100.0%
Other Courts Total					27,129	27,129	0	27,129	28,629	1,500	5.5%
	Other Courts - State Subtotal				27,129	27,129	0	27,129	28,629	1,500	5.5%
	Other Courts - Federal Subtotal				0	0	0	0	0	0	
Judiciary Total					357,269	364,499	0	364,499	408,790	44,291	12.2%
	Judiciary - State Subtotal				355,964	362,369	0	362,369	406,660	44,291	12.2%
	Judiciary - Federal Subtotal				1,305	2,130	0	2,130	2,130	0	0.0%
Senate	Fifty Senators			S	8,864	9,307		9,307	9,307	0	0.0%
Senate	Employees of Chief Clerk			S	3,085	3,239		3,239	3,239	0	0.0%
Senate	Salaried Officers and Employees			S	13,973	14,672		14,672	14,672	0	0.0%
Senate	Incidental Expenses			S	3,595	3,775		3,775	3,775	0	0.0%
Senate	Reapportionment Expenses			S	800	0		0	0	0	
Senate	Expenses - Senators			S	1,416	1,487		1,487	1,487	0	0.0%
Senate	Legislative Printing and Expenses			S	8,048	8,450		8,450	8,450	0	0.0%
Senate	Committee on Appropriations (R) and (D)			S	3,015	3,166		3,166	3,166	0	0.0%
Senate	Caucus Operations (R) and (D)			S	84,311	90,526		90,526	88,526	(2,000)	(2.2%)
Senate Total					127,107	134,622	0	134,622	132,622	(2,000)	(1.5%)
	Senate - State Subtotal				127,107	134,622	0	134,622	132,622	(2,000)	(1.5%)
	Senate - Federal Subtotal				0	0	0	0	0	0	
House of Representatives	Members' Compensation			S	35,890	37,940		37,940	37,940	0	0.0%
House of Representatives	Caucus Operations (R and D)			S	133,375	140,044		140,044	140,044	0	0.0%
House of Representatives	Speaker's Office			S	1,756	1,703		1,703	1,703	0	0.0%
House of Representatives	Bi-Partisan Committee, Chief Clerk, Comptroller & EMS			S	15,234	14,834		14,834	14,834	0	0.0%
House of Representatives	Reapportionment Expenses			S	800	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%

2023/24 Executive Budget

Agency	Appropriation		FO		2021/22 Actual	2022/23 Available	Proposed Supplemental Appropriations	2022/23 Revised	2023/24 Executive Budget	Budget Less Revised	% Change
House of Representatives	Contingent Expenses (R) and (D)			S	1,209	2,118		2,118	2,118	0	0.0%
House of Representatives	Incidental Expenses			S	7,769	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	10,674	11,174		11,174	11,174	0	0.0%
House of Representatives	Committee on Appropriations (R)			S	3,223	3,223		3,223	3,223	0	0.0%
House of Representatives	Committee on Appropriations (D)			S	3,223	3,223		3,223	3,223	0	0.0%
House of Representatives	Special Leadership Account (R)			S	6,045	7,045		7,045	6,045	(1,000)	(14.2%)
House of Representatives	Special Leadership Account (D)			S	6,045	7,045		7,045	6,045	(1,000)	(14.2%)
House of Representatives Total					232,982	243,657	0	243,657	241,657	(2,000)	(0.8%)
House of Representatives - State Subtotal					232,982	243,657	0	243,657	241,657	(2,000)	(0.8%)
House of Representatives - Federal Subtotal					0	0	0	0	0	0	
Government Support Agency	Legislative Reference Bureau - Salaries & Expenses			S	9,985	10,285		10,285	10,285	0	0.0%
Government Support Agency	LRB -Printing of PA Bulletin and PA Code			S	886	886		886	886	0	0.0%
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	2,020	0	0.0%
Government Support Agency	Legislative Data Processing Center			S	32,255	32,255		32,255	32,255	0	0.0%
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	1,701	0	0.0%
Legislative Miscellaneous	Local Government Commission			S	1,283	1,283		1,283	1,283	0	0.0%
Legislative Miscellaneous	Local Government Codes			S	24	24		24	24	0	0.0%
Legislative Miscellaneous	Legislative Audit Advisory Commission			S	285	285		285	285	0	0.0%
Legislative Miscellaneous	Independent Regulatory Review Commission			S	2,155	2,155		2,155	2,155	0	0.0%
Legislative Miscellaneous	Capitol Preservation Committee			S	827	827		827	827	0	0.0%
Legislative Miscellaneous	Capitol Restoration			S	3,157	3,157		3,157	3,157	0	0.0%
Legislative Miscellaneous	Commission on Sentencing			S	2,553	2,553		2,553	2,553	0	0.0%
Legislative Miscellaneous	Center For Rural Pennsylvania			S	1,128	1,250		1,250	1,250	0	0.0%
Legislative Miscellaneous	Commonwealth Mail Processing Center			S	3,583	3,583		3,583	3,583	0	0.0%
Legislative Miscellaneous	Legislative Reapportionment Commission			S	1,053	0		0	0	0	
Legislative Miscellaneous	Independent Fiscal Office			S	2,343	2,343		2,343	2,343	0	0.0%
Government Support Agencies Total					67,763	67,132	0	67,132	67,132	0	0.0%

2023/24 Executive Budget

Agency	Appropriation		FO	2021/22 Actual	2022/23 Available	Proposed Supplemental Appropriations	2022/23 Revised	2023/24 Executive Budget	Budget Less Revised	% Change
	Government Support Agencies - State Subtotal			67,763	67,132	0	67,132	67,132	0	0.0%
	Government Support Agencies - Federal Subtotal			0	0	0	0	0	0	
Nonpreferreds and EAs do not appear in the General Appropriations bill.										
	Preferred State Total			38,700,558	42,118,296	(1,657,720)	40,460,576	43,693,789	3,233,213	8.0%
	Nonpreferred State Total			629,012	630,610	0	630,610	673,673	43,063	6.8%
	Executive Authorizations Total			21,691	20,711	0	20,711	29,253	8,542	41.2%
	General Fund Subtotal			39,351,261	42,769,617	(1,657,720)	41,111,897	44,396,715	3,284,818	8.0%