

2022/23 Budget - SB 1100 A05368

Agency	Appropriation		Sup	FO		2021/22 Available	Supplemental Appropriation	2021/22 Revised	2022/23 Executive Budget	2022/23 Budget SB 1100 A05368	2022/23 Budget Less 2021/22 Revised	% Change
Governor's Office	General Government Operations				S	6,706		6,706	7,235	6,899	193	2.9%
Governor's Office Total						6,706	0	6,706	7,235	6,899	193	2.9%
	Governor's Office - State Subtotal					6,706	0	6,706	7,235	6,899	193	2.9%
	Governor's Office - Federal Subtotal					0	0	0	0	0	0	
Executive Offices	Office of Administration				S	10,453		10,453	11,695	11,170	717	6.9%
Executive Offices	Transfer to Workers' Compensation Security Fund				S	0	350,000	350,000	0	0	(350,000)	(100.0%)
Executive Offices	Transfer to Crime Victim's Reimbursements				S	0		0	0	0	0	
Executive Offices	Office of Inspector General				S	4,276		4,276	6,532	5,176	900	21.0%
Executive Offices	Inspector General - Welfare Fraud				S	11,799		11,799	13,121	12,721	922	7.8%
Executive Offices	Office of the Budget				S	18,788		18,788	19,453	25,128	6,340	33.7%
Executive Offices	Audit of the Auditor General				S	0		0	0	0	0	
Executive Offices	Office of General Counsel				S	5,838		5,838	6,077	6,007	169	2.9%
Executive Offices	Human Relations Commission				S	9,713		9,713	10,390	9,713	0	0.0%
Executive Offices	Council on the Arts				S	867		867	952	892	25	2.9%
Executive Offices	Juvenile Court Judges Commission				S	2,980		2,980	3,596	3,066	86	2.9%
Executive Offices	Commission on Crime and Delinquency				S	11,377		11,377	14,232	16,927	5,550	48.8%
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		5,000	0	0	(5,000)	(100.0%)
Executive Offices	Improvement of Adult Probation Services (Moved from Corrections)				S	16,222		16,222	16,222	16,222	0	0.0%
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		4,033	4,033	4,183	150	3.7%
Executive Offices	Violence Intervention and Prevention				S	30,000		30,000	35,000	30,000	0	0.0%
Executive Offices	Intermediate Punishment Treatment Programs				S	18,167		18,167	18,167	18,167	0	0.0%
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	9,590	0	0.0%
Executive Offices	Law Enforcement Activities				S	3,000		3,000	3,000	8,000	5,000	166.7%
Executive Offices	Transfer to Nonprofit Security Grant Fund				S	0		0	10,000	5,000	5,000	
Executive Offices Total						384,341	350,000	734,341	406,409	417,840	(316,501)	(43.1%)
	Executive Offices - State Subtotal					182,727	350,000	532,727	202,684	202,586	(330,141)	(62.0%)
	Executive Offices - Federal Subtotal					201,614	0	201,614	203,725	215,254	13,640	6.8%
	Executive Offices - Coronavirus Relief Fund Restricted Subtotal					0	0	0	0	0	0	

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Lieutenant Governor	General Government Operations				S	1,137		1,137	1,124	1,108	(29)	(2.6%)
Lieutenant Governor	Board of Pardons (Transferred to Corrections)				S	906	1,202	2,108	0	0	(2,108)	(100.0%)
Lieutenant Governor Total						2,043	1,202	3,245	1,124	1,108	(2,137)	(65.9%)
	Lieutenant Governor - State Subtotal					2,043	1,202	3,245	1,124	1,108	(2,137)	(65.9%)
	Lieutenant Governor - Federal Subtotal					0	0	0	0	0	0	
Attorney General	General Government Operations				S	47,408		47,408	52,408	50,199	2,791	5.9%
Attorney General	Drug Law Enforcement				S	49,455		49,455	53,983	52,352	2,897	5.9%
Attorney General	Joint Local-State Firearm Task Force				S	7,115		7,115	7,705	7,601	486	6.8%
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		5,755	6,630	6,207	452	7.9%
Attorney General	Tobacco Law Enforcement				S	1,353		1,353	1,431	1,406	53	3.9%
Attorney General	County Trial Reimbursement				S	200		200	200	200	0	0.0%
Attorney General	School Safety				S	1,761		1,761	1,822	1,996	235	13.3%
Attorney General	Mobile Street Crimes Unit/ Strategic Response Team				S	0		0	0	0	0	
Attorney General Total						129,087	0	129,087	140,228	136,010	6,923	5.4%
	Attorney General - State Subtotal					114,262	0	114,262	125,394	121,176	6,914	6.1%
	Attorney General - Federal Subtotal					14,825	0	14,825	14,834	14,834	9	0.1%
Auditor General	General Government Operations				S	38,341		38,341	41,926	41,926	3,585	9.4%
Auditor General	Board of Claims				S	1,768		1,768	1,768	1,768	0	0.0%
Auditor General	Transition - Governor				S			0	175	175	175	
Auditor General	Security and Other Expenses - Outgoing Governor				S			0	100	100	100	
Auditor General	Special Financial Audits				S	500		500	0	500	0	0.0%
Auditor General	Information Technology Modernization				S	0		0	0	0	0	
Auditor General Total						40,609	0	40,609	43,969	44,469	3,860	9.5%
	Auditor General - State Subtotal					40,609	0	40,609	43,969	44,469	3,860	9.5%
	Auditor General - Federal Subtotal					0	0	0	0	0	0	
Treasury	General Government Operations				S	37,206		37,206	39,480	39,637	2,431	6.5%
Treasury	Board of Finance and Revenue				S	2,992		2,992	3,275	3,275	283	9.5%

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Treasury	Divestiture Reimbursement				S	300		300	15	15	(285)	(95.0%)
Treasury	Intergovernmental Organizations				S	1,195		1,195	1,195	1,205	10	0.8%
Treasury	Publishing Monthly Statements				S	5		5	5	5	0	0.0%
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	1,178,496	(51,496)	1,127,000	1,206,000	1,132,000	5,000	0.4%
Treasury Total						1,225,464	(51,496)	1,173,968	1,255,240	1,181,407	7,439	0.6%
	Treasury - State Subtotal					1,225,464	(51,496)	1,173,968	1,255,240	1,181,407	7,439	0.6%
	Treasury - Federal Subtotal					0	0	0	0	0	0	
Aging Total						104,919	0	104,919	104,919	109,188	4,269	4.1%
	Aging - State Subtotal					0	0	0	0	0	0	
	Aging - Federal Subtotal					104,919	0	104,919	104,919	109,188	4,269	4.1%
Agriculture	General Government Operations				S	34,952		34,952	38,808	38,748	3,796	10.9%
Agriculture	Transfer to Dog Law Enforcement				S	0		0	3,000	0	0	
Agriculture	Agricultural Preparedness and Response				S	3,000		3,000	6,500	34,000	31,000	1033.3%
Agriculture	Agricultural Excellence				S	2,800		2,800	2,800	3,050	250	8.9%
Agriculture	Agricultural Business and Workforce Investment				S	4,500		4,500	4,500	4,500	0	0.0%
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		553	553	303	(250)	(45.2%)
Agriculture	Hardwoods Research and Promotion				S	474		474	474	474	0	0.0%
Agriculture	Livestock and Consumer Health Protection				S	1,000		1,000	0	1,000	0	0.0%
Agriculture	Animal Health and Diagnostic Commission				S	2,000		2,000	0	6,000	4,000	200.0%
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		22,688	24,688	24,688	2,000	8.8%
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		869	869	2,669	1,800	207.1%
Agriculture	Transfer to Agricultural College Land Scrip Fund			S	54,960		54,960	57,708	57,710	2,750	5.0%
	Transfer to State Farm Show Products Fund			S			0		5,000	5,000	
Agriculture	PA Preferred Program - Trademark Licensing			S	3,205		3,205	3,205	3,205	0	0.0%
Agriculture	University of Penn. - Veterinary Activities	N		S	31,660		31,660	31,660	31,660	0	0.0%
Agriculture	University of Penn. - Center for Infect. Disease	N		S	295		295	1,893	1,893	1,598	541.7%
Agriculture Total					273,425	0	273,425	287,127	348,269	74,844	27.4%
	Agriculture - State Subtotal				174,515	0	174,515	188,217	226,459	51,944	29.8%
	Agriculture - Federal Subtotal				98,910	0	98,910	98,910	121,810	22,900	23.2%
	Agriculture - Coronavirus Relief Fund Restricted Subtotal				0	0	0	0	0	0	
Community and Economic D	General Government Operations			S	21,032		21,032	23,347	30,747	9,715	46.2%
Community and Economic D	Center for Local Government Services			S	4,217		4,217	4,494	4,424	207	4.9%
Community and Economic D	Office of Open Records			S	3,299		3,299	3,667	3,627	328	9.9%
Community and Economic D	Office of Int'l Business Development (World Trade PA)			S	5,830		5,830	5,969	5,969	139	2.4%
Community and Economic D	Marketing to Attract Tourists			S	30,151		30,151	4,093	29,965	(186)	(0.6%)
Community and Economic D	Marketing to Attract Business			S	2,016		2,016	2,048	2,016	0	0.0%
Community and Economic D	Base Realignment and Closure			S	556		556	572	556	0	0.0%
Community and Economic D	Transfer to Municipalities Financial Recovery Revolving Fund			S	4,500		4,500	4,500	4,500	0	0.0%
Community and Economic D	Transfer to Ben Franklin Tech. Development Authority Fund			S	14,500		14,500	32,500	17,000	2,500	17.2%
Community and Economic D	Invent Penn State			S	0		0	2,350	2,350	2,350	
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	20,000	0	0.0%
Community and Economic D	Municipal Assistance Program			S	546		546	546	546	0	0.0%
Community and Economic D	Keystone Communities			S	29,700		29,700	6,377	36,970	7,270	24.5%
Community and Economic D	State Facility Closure Transition Program			S	0		0	0	0	0	
Community and Economic D	Partners.for Reg. Economic Performance			S	9,880		9,880	11,380	10,880	1,000	10.1%

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Community and Economic D	Manufacturing PA				S	12,000		12,000	13,500	12,000	0	0.0%
Community and Economic D	Early Intervention for Distressed Municipalities - Strategic Managment Planning Program				S	2,367		2,367	2,367	2,367	0	0.0%
Community and Economic D	Tourism - Accredited Zoos				S	800		800	800	1,000	200	25.0%
Community and Economic D	Infrastructure Technical Assistance				S	2,000		2,000	2,000	2,500	500	25.0%
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	1,500	0	0	
Community and Economic D	America250PA				S			0	250	0	0	
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		18,775	0	45,850	27,075	144.2%
Community and Economic D	Workforce Development				S			0		5,000	5,000	
Community and Economic D	Community and Economic Assistance				S			0		66,735	66,735	
Community and Economic D	Election Integrity and Administration Assistance				S			0		0	0	
Community and Economic Development Total						490,326	(20,000)	470,326	604,874	748,596	278,270	59.2%
Community and Economic Development - State Subtotal						193,969	0	193,969	154,060	316,802	122,833	63.3%
Community and Economic Development - Federal Subtotal						296,357	(20,000)	276,357	450,814	431,794	155,437	56.2%
Community and Economic Development - Coronavirus Relief Fund Restricted Subtotal						0	0	0	0	0	0	
Conservation and Natural Re	General Government Operations				S	28,350		28,350	31,466	29,465	1,115	3.9%
Conservation and Natural Re	State Parks Operations				S	54,326		54,326	66,856	60,787	6,461	11.9%
Conservation and Natural Re	State Forests Operations				S	43,187		43,187	53,460	44,431	1,244	2.9%
Conservation and Natural Re	Forest Pest Management				S			0	5,000	3,000	3,000	
Conservation and Natural Re	Heritage and Other Parks				S	3,852		3,852	2,277	4,852	1,000	26.0%
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		7,851	7,932	7,932	81	1.0%
Conservation and Natural Re	Annual Fixed Charges - Park Lands				S	430		430	430	430	0	0.0%
Conservation and Natural Resources Total						188,744	0	188,744	215,919	228,195	39,451	20.9%
Conservation and Natural Resources - State Subtotal						139,054	0	139,054	168,479	151,955	12,901	9.3%

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	Conservation and Natural Resources - Federal Subtotal				49,690	0	49,690	47,440	76,240	26,550	53.4%
Corrections	General Government Operations			S	42,268		42,268	40,154	43,097	829	2.0%
Corrections	Medical Care			S	331,486		331,486	340,279	338,156	6,670	2.0%
Corrections	COVID Relief - Medical Care (Restricted Acct)		FO	R	0		0	0	0	0	
Corrections	Inmate Education and Training			S	42,597		42,597	45,764	43,833	1,236	2.9%
Corrections	State Correctional Institutions			S	2,083,044		2,083,044	2,165,745	2,127,197	44,153	2.1%
Corrections	COVID Relief - State Correctional Institutions (Restricted Acct)		FO	R	0		0	0	0	0	
Corrections	State Field Supervision			S	146,356	5,047	151,403	160,596	158,090	6,687	4.4%
Corrections	Board of Probation and Parole			S	12,121		12,121	12,965	12,774	653	5.4%
Corrections	Sexual Offenders Assessment Board			S	6,582		6,582	6,977	6,891	309	4.7%
Corrections	Board of Pardons (Transferred from Lt. Gov)			S			0	2,273	2,157	2,157	
Corrections	Office of Victim Advocate			S	0		0	3,236	0	0	
Corrections Total					2,676,507	5,047	2,681,554	2,788,029	2,743,360	61,806	2.3%
	Corrections - State Subtotal				2,664,454	5,047	2,669,501	2,777,989	2,732,195	62,694	2.3%
	Corrections - Federal Subtotal				12,053	0	12,053	10,040	11,165	(888)	(7.4%)
	Corrections - Coronavirus Relief Fund Restricted Subtotal				0	0	0	0	0	0	
Drug and Alcohol Programs	General Government Operations			S	2,997		2,997	3,234	3,193	196	6.5%
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	0	350,733	287,634	356,251	5,518	1.6%
	Drug and Alcohol Programs - State Subtotal				47,729	0	47,729	47,966	47,925	196	0.4%
	Drug and Alcohol Programs - Federal Subtotal				303,004	0	303,004	239,668	308,326	5,322	1.8%
Education	General Government Operations			S	29,981		29,981	30,964	36,404	6,423	21.4%
Education	Recovery Schools			S	250		250	250	250	0	0.0%
Education	Office of Safe Schools Advocate (2020/21 - Moved to Executive Offices)			S	0		0	0	0	0	
Education	Information and Technology Improvement			S	3,740		3,740	3,740	3,740	0	0.0%
Education	PA Assessment			S	45,265		45,265	47,128	47,128	1,863	4.1%
Education	Transfer to Empowerment			S	0		0	7,000	0	0	

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Education	State Library				S	2,238		2,238	2,488	2,238	0	0.0%
Education	Youth Development Centers - Education				S	8,283		8,283	8,608	8,525	242	2.9%
Education	Basic Education Funding (Includes School District Soc. Security)				S	7,066,773	15,531	7,082,304	8,645,605	7,625,124	542,820	7.7%
Education	Level Up Supplement				S			0		225,000	225,000	
	Dual Enrollment Grants				S			0		7,000	7,000	
Education	Ready to Learn Block Grants				S	288,000		288,000	288,000	395,500	107,500	37.3%
Education	Transfer to School Safety and Security Fund				S			0		100,000	100,000	
Education	Pre-K Counts				S	242,284		242,284	302,284	302,284	60,000	24.8%
Education	Head Start Supplemental Assistance				S	69,178		69,178	79,178	88,178	19,000	27.5%
Education	Mobile Science and Math Education Programs				S	3,214		3,214	0	7,164	3,950	122.9%
Education	Teacher Professional Development				S	5,044		5,044	5,044	5,044	0	0.0%
Education	Adult and Family Literacy				S	12,475		12,475	12,975	12,475	0	0.0%
Education	Career and Technical Education				S	99,000		99,000	105,138	105,138	6,138	6.2%
Education	Career and Technical Education Equipment Grants				S	5,550		5,550	5,550	5,550	0	0.0%
Education	Authority Rentals and Sinking Fund Requirements				S	201,303		201,303	212,422	212,422	11,119	5.5%
Education	Pupil Transportation				S	597,408	(118,826)	478,582	613,747	602,746	124,164	25.9%
Education	Nonpublic and Charter School Pupil Transportation				S	79,442		79,442	79,442	79,442	0	0.0%
Education	Special Education				S	1,236,815		1,236,815	1,436,815	1,336,815	100,000	8.1%
Education	Early Intervention				S	336,500		336,500	336,500	346,500	10,000	3.0%
Education	Tuition for Orphans and Children Placed in Private Homes				S	49,374		49,374	49,374	49,374	0	0.0%
Education	Payments in Lieu of Taxes				S	170		170	171	171	1	0.6%
Education	Education of Migrant Laborers' Children				S	853		853	853	853	0	0.0%
Education	PA Chartered Schools for the Deaf and Blind				S	57,722	1,281	59,003	64,769	62,502	3,499	5.9%
Education	Special Education - Approved Private Schools				S	122,656		122,656	129,120	129,120	6,464	5.3%
Education	School Food Services				S	30,000		30,000	30,000	30,000	0	0.0%
Education	School Employees' Social Security (SD portion rolled into Basic Ed)				S	68,061	451	68,512	68,477	68,719	207	0.3%
Education	School Employees' Retirement				S	2,734,000	13,000	2,747,000	2,901,000	2,986,000	239,000	8.7%
Education	Services to Nonpublic Schools				S	87,939		87,939	87,939	91,808	3,869	4.4%
Education	Textbooks, Materials and Equipment for Nonpublic Schools				S	26,751		26,751	26,751	27,928	1,177	4.4%
Education	Public Library Subsidy				S	59,470		59,470	60,470	70,470	11,000	18.5%
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%

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Education	Job Training Programs				S	30,995		30,995	0	30,320	(675)	(2.2%)
Education	Safe School Initiatives				S	11,000		11,000	11,000	11,000	0	0.0%
Education	Trauma-Informed Education				S	750		750	750	1,000	250	33.3%
Education	Community Colleges				S	245,240		245,240	257,502	256,510	11,270	4.6%
Education	Transfer to Community College Capital Fund				S	52,078		52,078	54,682	54,161	2,083	4.0%
Education	Regional Community Colleges Services				S	2,136		2,136	2,136	2,221	85	4.0%
Education	Northern Pennsylvania Regional College				S	7,000		7,000	0	7,280	280	4.0%
Education	Community Education Councils				S	2,393		2,393	2,393	2,489	96	4.0%
Education	Hunger-Free Campus Initiative				S	0		0	1,000	1,000	1,000	
Education	Higher Education Assistance / Sexual Assault Prevention				S	1,000		1,000	1,500	1,250	250	25.0%
Education Total						16,561,716	47,437	16,609,153	18,712,150	18,229,096	1,619,943	9.8%
	Education - State Subtotal					13,927,969	(88,563)	13,839,406	15,978,403	15,444,481	1,605,075	11.6%
	Education - Federal Subtotal					2,633,747	136,000	2,769,747	2,733,747	2,784,615	14,868	0.5%
	Education - Coronavirus Relief Fund Restricted Subtotal					0	0	0	0	0	0	
* 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	254,201	242,096	0	0.0%
Pennsylvania State University	Pennsylvania College of Technology	N			S	26,736		26,736	28,073	26,736	0	0.0%
Pennsylvania State University Total						268,832	0	268,832	282,274	268,832	0	0.0%
	Pennsylvania State University - State Subtotal					268,832	0	268,832	282,274	268,832	0	0.0%
	Pennsylvania State University - Federal Subtotal					0	0	0	0	0	0	
University of Pittsburgh	General Support	N			S	151,507		151,507	159,082	151,507	0	0.0%
University of Pittsburgh	Rural Education Outreach	N			S	3,346		3,346	3,513	3,346	0	0.0%
University of Pittsburgh Total						154,853	0	154,853	162,595	154,853	0	0.0%
	University of Pittsburgh - State Subtotal					154,853	0	154,853	162,595	154,853	0	0.0%
	University of Pittsburgh - Federal Subtotal					0	0	0	0	0	0	
Temple University	General Support	N			S	158,206		158,206	166,116	158,206	0	0.0%
Temple University Total						158,206	0	158,206	166,116	158,206	0	0.0%
	Temple University - State Subtotal					158,206	0	158,206	166,116	158,206	0	0.0%
	Temple University - Federal Subtotal					0	0	0	0	0	0	

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Lincoln University	General Support	N		S	15,166		15,166	15,924	15,166	0	0.0%
Lincoln University Total					15,166	0	15,166	15,924	15,166	0	0.0%
	Lincoln University - State Subtotal				15,166	0	15,166	15,924	15,166	0	0.0%
	Lincoln University - Federal Subtotal				0	0	0	0	0	0	
State System Higher Education	State Universities			S	477,470		477,470	552,470	552,470	75,000	15.7%
State System Higher Education Total					477,470	0	477,470	552,470	552,470	75,000	15.7%
	State System of Higher Education - State Subtotal				477,470	0	477,470	552,470	552,470	75,000	15.7%
	State System of Higher Education - Federal Subtotal				0	0	0	0	0	0	
	State System of Higher Education - Coronavirus Relief Fund Restricted Subtotal				0	0	0	0	0	0	
Thaddeus Stevens College of Technology	Thaddeus Stevens College of Technology			S	18,701		18,701	19,636	19,449	748	4.0%
Thaddeus Stevens College of Technology Total					18,701	0	18,701	19,636	19,449	748	4.0%
	Thaddeus Stevens College of Technology - State Subtotal				18,701	0	18,701	19,636	19,449	748	4.0%
	Thaddeus Stevens College of Technology - Federal Subtotal				0	0	0	0	0	0	
PHEAA	Grants to Students			S	310,733		310,733	350,370	331,370	20,637	6.6%
PHEAA	Pennsylvania Internship Program Grants			S	450		450	450	468	18	4.0%
PHEAA	Ready To Succeed Scholarships			S	5,550		5,550	16,375	23,939	18,389	331.3%
PHEAA	Matching Payments			S	13,121		13,121	13,449	13,646	525	4.0%
PHEAA	Institutional Assistance Grants			S	26,521		26,521	27,184	26,521	0	0.0%
PHEAA	Higher Education for the Disadvantaged - Act 101			S	2,358		2,358	2,417	5,000	2,642	112.0%
PHEAA	Higher Education of Blind or Deaf Students			S	49		49	50	51	2	4.1%
PHEAA	Bond-Hill Scholarship			S	800		800	800	832	32	4.0%
PHEAA	Cheyney Keystone Academy			S	3,500		3,500	5,000	3,980	480	13.7%
PHEAA	Targeted Industry Scholarship Program			S	6,300		6,300	8,652	8,652	2,352	37.3%
PA Higher Education Assistance Agency Total					369,382	0	369,382	424,747	414,459	45,077	12.2%
	PA Higher Education Assistance Agency - State Subtotal				369,382	0	369,382	424,747	414,459	45,077	12.2%
	PA Higher Education Assistance Agency - Federal Subtotal				0	0	0	0	0	0	
	PA Higher Education Assistance Agency - Coronavirus Relief Fund Restricted Subtotal				0	0	0	0	0	0	

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Environmental Protection	General Government Operations				S	16,759		16,759	19,929	18,545	1,786	10.7%
Environmental Protection	Environmental Program Management				S	34,160		34,160	42,297	35,739	1,579	4.6%
Environmental Protection	Chesapeake Bay Agricultural Source Abatement				S	3,461		3,461	3,539	3,539	78	2.3%
Environmental Protection	Environmental Protection Operations				S	98,036		98,036	117,115	102,719	4,683	4.8%
Environmental Protection	Black Fly Control and Research				S	7,645		7,645	7,645	7,645	0	0.0%
Environmental Protection	West Nile Virus Control (and Zika)				S	5,609		5,609	5,880	5,880	271	4.8%
Environmental Protection	Delaware River Master				S	38		38	125	38	0	0.0%
Environmental Protection	Susquehanna River Basin Commission				S	205		205	740	740	535	261.0%
Environmental Protection	Interstate Commission on the Potomac River				S	23		23	51	23	0	0.0%
Environmental Protection	Delaware River Basin Commission				S	217		217	1,047	217	0	0.0%
Environmental Protection	Ohio River Valley Water Sanitation Commission				S	68		68	183	68	0	0.0%
Environmental Protection	Chesapeake Bay Commission				S	300		300	300	325	25	8.3%
Environmental Protection	Transfer to Conservation District Fund				S	2,506		2,506	2,506	7,516	5,010	199.9%
Environmental Protection	Transfer to Recycling Fund				S			0	10,000	0	0	
Environmental Protection	Interstate Mining Commission				S	15		15	30	15	0	0.0%
Environmental Protection Total						306,857	0	306,857	442,045	507,427	200,570	65.4%
Environmental Protection - State Subtotal						169,042	0	169,042	211,387	183,009	13,967	8.3%
Environmental Protection - Federal Subtotal						137,815	0	137,815	230,658	324,418	186,603	135.4%
General Services	General Government Operations				S	55,275		55,275	61,934	56,329	1,054	1.9%
General Services	Childcare Reimagined				S			0	30,000	0	0	
General Services	Capitol Police Operations				S	14,286		14,286	15,923	15,396	1,110	7.8%
General Services	Rental and Municipal Charges				S	26,150		26,150	26,701	26,701	551	2.1%
General Services	Utility Costs				S	24,626		24,626	25,393	25,393	767	3.1%
General Services	Excess Insurance Coverage				S	4,977	(1,500)	3,477	3,477	3,477	0	0.0%
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	0	130,314	169,928	133,796	3,482	2.7%
General Services - State Subtotal						130,314	0	130,314	169,928	133,796	3,482	2.7%
General Services - Federal Subtotal						0	0	0	0	0	0	

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Health	General Government Operations				S	30,268		30,268	32,830	31,245	977	3.2%
Health	COVID Relief - Health GGO (Restricted Acct)			FO	R	0		0	0	0	0	
Health	Quality Assurance				S	24,393		24,393	28,717	25,349	956	3.9%
Health	Health Innovation				S	753		753	774	753	0	0.0%
Health	Vital Statistics				S	100		100	0	0	(100)	(100.0%)
Health	State Laboratory				S	4,028		4,028	7,424	4,829	801	19.9%
Health	State Health Care Centers				S	24,972		24,972	25,784	24,972	0	0.0%
Health	COVID Relief - State Health Care Centers (from Restricted Acct)			FO	R	0		0	0	0	0	
Health	Sexually Transmitted Disease Screening and Treatment				S	1,757		1,757	1,893	1,757	0	0.0%
Health	Achieving Better Care - MAP Administration				S	2,989		2,989	2,973	2,973	(16)	(0.5%)
Health	Diabetes Programs				S	200		200	200	212	12	6.0%
Health	Primary Health Care Practitioner				S	4,550		4,550	4,550	7,050	2,500	54.9%
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		27,362	35,993	32,999	5,637	20.6%
Health	Local Health - Environmental				S	2,564		2,564	2,700	2,700	136	5.3%
Health	Maternal and Child Health				S	1,398		1,398	1,456	1,376	(22)	(1.6%)
Health	Tuberculosis Screening and Treatment				S	913		913	913	913	0	0.0%
Health	Renal Dialysis				S	6,300		6,300	6,300	6,678	378	6.0%
Health	Gene Therapy Research				S			0	5,000	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		750	750	795	45	6.0%
Health	Cooley's Anemia				S	100		100	100	106	6	6.0%
Health	Hemophilia				S	959		959	959	1,017	58	6.0%
Health	Lupus				S	100		100	100	106	6	6.0%
Health	Sickle Cell				S	1,260		1,260	1,260	1,335	75	6.0%
Health	Lyme Disease				S	3,000		3,000	3,000	3,180	180	6.0%
Health	Regional Poison Control Centers				S	700		700	700	742	42	6.0%

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Health	Trauma Prevention				S	460		460	460	488	28	6.1%
Health	Epilepsy Support Services				S	550		550	550	583	33	6.0%
Health	Bio-Technology Research				S	8,550		8,550	0	10,600	2,050	24.0%
Health	Tourette Syndrome				S	150		150	150	159	9	6.0%
Health	Amyotrophic Lateral Sclerosis Support Services				S	850		850	850	1,501	651	76.6%
Health	Leukemia/Lymphoma				S	200		200	200	212	12	6.0%
Health Total						784,043	0	784,043	799,070	799,823	15,780	2.0%
	Health - State Subtotal					209,815	0	209,815	226,225	224,269	14,454	6.9%
	Health - Federal Subtotal					574,228	0	574,228	572,845	575,554	1,326	0.2%
	Health - Coronavirus Relief Fund Restricted Subtotal					0	0	0	0	0	0	
Human Services	General Government Operations				S	120,570		120,570	122,000	120,016	(554)	(0.5%)
Human Services	Information Systems				S	91,885	(451)	91,434	100,270	93,965	2,531	2.8%
Human Services	County Administration - Statewide				S	51,334	(218)	51,116	57,456	52,016	900	1.8%
Human Services	County Assistance Offices				S	299,473		299,473	312,338	299,473	0	0.0%
Human Services	Children's Health Insurance Administration				S	0		0	0	0	0	
Human Services	Child Support Enforcement				S	16,250		16,250	22,389	19,488	3,238	19.9%
Human Services	New Directions				S	20,712		20,712	20,902	20,712	0	0.0%
Human Services	Youth Development Institutions and Forestry Camps				S	64,565		64,565	65,767	64,565	0	0.0%
Human Services	COVID Relief - Youth Development Institutions (Restricted Acct)			FO	R	0		0	0	0	0	
Human Services	Mental Health Services				S	833,145	(10,675)	822,470	918,922	875,734	53,264	6.5%
Human Services	Intellectual Disabilities - State Centers				S	109,204	(7,979)	101,225	132,597	118,734	17,509	17.3%
Human Services	Cash Grants				S	13,740		13,740	28,073	13,740	0	0.0%
Human Services	Supplemental Grants - Aged, Blind and Disabled				S	115,032	(2,582)	112,450	163,372	131,481	19,031	16.9%
Human Services	Medical Assistance - Capitation				S	3,982,395	574,900	4,557,295	3,937,426	4,017,523	(539,772)	(11.8%)
Human Services	Medical Assistance - Fee for Service				S	647,560	(3,501)	644,059	663,890	746,852	102,793	16.0%
Human Services	Payment to Federal Government - Medicare Drug Program				S	815,075	(31,893)	783,182	965,189	901,925	118,743	15.2%
Human Services	Medical Assistance for Workers with Disabilities				S	64,307	(24,597)	39,710	94,916	69,046	29,336	73.9%
Human Services	Medical Assistance - Physician Practice Plans				S	10,071	(458)	9,613	6,571	10,072	459	4.8%
Human Services	Hospital Based Burn Centers				S	4,438	(582)	3,856	4,437	4,438	582	15.1%
Human Services	Medical Assistance - Critical Access Hospitals				S	13,057	(2,130)	10,927	13,057	13,058	2,131	19.5%

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Human Services	Medical Assistance - Obstetric and Neonatal Services				S	3,681	(875)	2,806	3,681	3,682	876	31.2%
Human Services	Trauma Centers				S	8,657	(1,135)	7,522	8,656	8,657	1,135	15.1%
Human Services	Medical Assistance - Academic Medical Centers				S	24,681	(3,233)	21,448	17,431	24,682	3,234	15.1%
Human Services	Medical Assistance - Transportation				S	62,340	7,675	70,015	66,762	65,365	(4,650)	(6.6%)
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	67,657	(21,283)	46,374	104,616	95,092	48,718	105.1%
Human Services	Medical Assistance - Long Term Living				S	138,160	(16,814)	121,346	128,844	165,981	44,635	36.8%
Human Services	Medical Assistance - Community Health Choices				S	4,232,177	19,373	4,251,550	5,289,162	5,061,602	810,052	19.1%
Human Services	Long-Term Care - Managed Care				S	161,754	(16,494)	145,260	178,210	166,914	21,654	14.9%
Human Services	Intellectual Disabilities - Community Base Program				S	144,716	(527)	144,189	147,032	146,722	2,533	1.8%
Human Services	Intellectual Disabilities - Intermediate Care Facilities				S	168,399	(6,871)	161,528	192,875	179,020	17,492	10.8%
Human Services	Intellectual Disabilities - Community Waiver Program				S	1,867,429	(68,643)	1,798,786	2,413,096	2,346,249	547,463	30.4%
Human Services	MR Residential Services - Lansdowne				S	200		200	200	200	0	0.0%
Human Services	Autism Intervention and Services				S	29,204	(1,711)	27,493	29,335	30,129	2,636	9.6%
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		600	500	500	(100)	(16.7%)
Human Services	County Child Welfare				S	1,325,309	(6,500)	1,318,809	1,499,930	1,488,233	169,424	12.8%
Human Services	Community Based Family Centers				S	19,558		19,558	34,558	34,558	15,000	76.7%
Human Services	Child Care Services				S	156,482		156,482	156,482	181,482	25,000	16.0%
Human Services	Child Care Assistance				S	109,885		109,885	109,923	109,885	0	0.0%
Human Services	Nurse Family Partnership				S	13,131	(48)	13,083	13,178	14,130	1,047	8.0%
Human Services	Early Intervention				S	172,657	(10,068)	162,589	181,256	174,747	12,158	7.5%
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		1,723	1,723	1,828	105	6.1%
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	4,000	4,750	750	750	(4,000)	(84.2%)
Human Services	Health Program Assistance				S	19,890		19,890	0	36,790	16,900	85.0%
Human Services	Blind and Visual Services				S	3,102	600	3,702	3,102	3,702	0	0.0%
Human Services Total						45,445,689	4,281,711	49,727,400	48,354,341	49,695,874	(31,526)	(0.1%)

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	Human Services - State Subtotal				16,136,498	367,280	16,503,778	18,342,417	18,045,281	1,541,503	9.3%
	Human Services - Federal Subtotal				29,309,191	3,914,431	33,223,622	30,011,924	31,650,593	(1,573,029)	(4.7%)
	Human Services - Coronavirus Relief Fund Restricted Subtotal				0	0	0	0	0	0	
Insurance	USTIF Loan Payment			S	0		0	0	0	0	
Insurance Total					5,000	0	5,000	5,000	5,000	0	0.0%
	Insurance - State Subtotal				0	0	0	0	0	0	
	Insurance - Federal Subtotal				5,000	0	5,000	5,000	5,000	0	0.0%
Labor and Industry	General Government Operations			S	13,844		13,844	18,059	14,243	399	2.9%
Labor and Industry	Occupational and Industrial Safety			S	2,945		2,945	2,945	2,945	0	0.0%
Labor and Industry	Occupational Disease Payments			S	164		164	147	147	(17)	(10.4%)
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		1,950	1,950	2,150	200	10.3%
Labor and Industry	Workers' Compensation Payments			S	278		278	278	278	0	0.0%
Labor and Industry	Assistive Technology Financing			S	500		500	500	750	250	50.0%
Labor and Industry	Assistive Technology Demonstration and Training			S	450		450	450	450	0	0.0%
Labor and Industry	New Choices / New Options			S	750		750	750	1,000	250	33.3%
Labor and Industry	Industry Partnerships			S	2,813		2,813	2,813	2,813	0	0.0%
Labor and Industry	Apprenticeship Training			S	7,000		7,000	7,000	7,500	500	7.1%
Labor and Industry Total					604,082	0	604,082	542,246	540,629	(63,453)	(10.5%)
	Labor and Industry - State Subtotal				79,033	0	79,033	83,231	80,615	1,582	2.0%
	Labor and Industry - Federal Subtotal				525,049	0	525,049	459,015	460,014	(65,035)	(12.4%)
Military and Veterans Affairs	General Government Operations			S	26,401		26,401	29,444	29,567	3,166	12.0%
Military and Veterans Affairs	National Guard Youth Challenge Program			S	1,400		1,400	1,675	1,675	275	19.6%
Military and Veterans Affairs	Armory Maintenance and Repair			S	1,645		1,645	2,645	2,645	1,000	60.8%
Military and Veterans Affairs	Burial Detail Honor Guard			S	99		99	99	187	88	88.9%
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	35	0	0.0%

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Agency	Appropriation		Sup	FO		2021/22 Available	Supplemental Appropriation	2021/22 Revised	2022/23 Executive Budget	2022/23 Budget SB 1100 A05368	2022/23 Budget Less 2021/22 Revised	% Change
Military and Veterans Affairs	Veterans Homes				S	110,260		110,260	146,865	141,468	31,208	28.3%
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		12,525	13,221	13,525	1,000	8.0%
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		3,878	3,951	3,951	73	1.9%
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		3,279	3,756	3,756	477	14.5%
Military and Veterans Affairs	Civil Air Patrol				S	100		100	100	100	0	0.0%
Military and Veterans Affairs Total						374,240	0	374,240	450,120	445,238	70,998	19.0%
Military and Veterans Affairs - State Subtotal						160,534	0	160,534	202,703	197,821	37,287	23.2%
Military and Veterans Affairs - Federal Subtotal						213,706	0	213,706	247,417	247,417	33,711	15.8%
Revenue	General Government Operations + Enforcement				S	142,954		142,954	149,177	142,954	0	0.0%
Revenue	Technology and Process Modernization				S	4,750		4,750	4,910	4,750	0	0.0%
Revenue	Commissions - Inheritance & Realty Transfer Taxes	EA			S	14,791		14,791	12,311	15,811	1,020	6.9%
Revenue	Distribution of Public Utility Realty Tax				S	32,209		32,209	33,309	33,309	1,100	3.4%
Revenue Total						194,704	0	194,704	199,707	196,824	2,120	1.1%
Revenue - State Subtotal						194,704	0	194,704	199,707	196,824	2,120	1.1%
Revenue - Federal Subtotal						0	0	0	0	0	0	
State	General Government Operations				S	5,795		5,795	14,967	6,085	290	5.0%
State	Statewide Uniform Registry of Electors				S	11,791		11,791	11,791	11,791	0	0.0%
State	Voter Registration				S	462		462	586	502	40	8.7%
State	Publishing Constitutional Amendments	EA			S	4,500		4,500	4,500	4,500	0	0.0%
State	Lobbying Disclosure				S	285		285	825	714	429	150.5%
State	Electoral College				S	0		0	0	0	0	
State	Publishing State Reapportionment Maps				S	2,500		2,500	0	0	(2,500)	(100.0%)
State	Publishing Federal Reapportionment Maps				S	400		400	0	0	(400)	(100.0%)
State	Voting of Citizens in Military Service				S	20		20	20	20	0	0.0%

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Agency	Appropriation		Sup	FO		2021/22 Available	Supplemental Appropriation	2021/22 Revised	2022/23 Executive Budget	2022/23 Budget SB 1100 A05368	2022/23 Budget Less 2021/22 Revised	% Change
State	County Election Expenses	EA			S	2,400		2,400	400	400	(2,000)	(83.3%)
State	Election Code Debt Service				S	9,275		9,275	9,264	9,264	(11)	(0.1%)
State Total						55,550	0	55,550	52,081	45,210	(10,340)	(18.6%)
	State - State Subtotal					37,428	0	37,428	42,353	33,276	(4,152)	(11.1%)
	State - Federal Subtotal					18,122	0	18,122	9,728	11,934	(6,188)	(34.1%)
Transportation	Vehicle Sales Tax Collections				S	520		520	552	552	32	6.2%
Transportation	Voter Registration				S	550		550	577	577	27	4.9%
Transportation	Infrastructure Projects				S	1,900		1,900	0	1,900	0	0.0%
Transportation Total						208,720	0	208,720	206,879	249,504	40,784	19.5%
	Transportation - State Subtotal					2,970	0	2,970	1,129	3,029	59	2.0%
	Transportation - Federal Subtotal					205,750	0	205,750	205,750	246,475	40,725	19.8%
State Police	General Government Operations				S	441,366	173,461	614,827	734,153	720,208	105,381	17.1%
State Police	COVID Relief - State Police GGO (Restricted Acct)			FO	R	0		0	0	0	0	
State Police	Law Enforcement Information Technology				S	6,899		6,899	6,899	6,899	0	0.0%
State Police	Statewide Public Safety Radio System				S	6,992		6,992	7,043	7,043	51	0.7%
State Police	Municipal Police Training				S	1,708		1,708	1,708	1,708	0	0.0%
State Police	Automated Fingerprint Identification System				S	885		885	885	885	0	0.0%
State Police	Gun Checks (also funded from Restricted Account)				S	4,400		4,400	5,970	5,970	1,570	35.7%
State Police Total						478,395	173,461	651,856	772,123	758,178	106,322	16.3%
	State Police - State Subtotal					462,250	173,461	635,711	756,658	742,713	107,002	16.8%
	State Police - Federal Subtotal					16,145	0	16,145	15,465	15,465	(680)	(4.2%)
	State Police - Coronavirus Relief Fund Restricted Subtotal					0	0	0	0	0	0	
Emergency Management and Assistance	General Government Operations				S	10,603		10,603	12,124	11,124	521	4.9%
Emergency Management and Assistance	State Fire Commissioner				S	2,777		2,777	3,028	2,777	0	0.0%
Emergency Management and Assistance	Search and Rescue				S	250		250	250	250	0	0.0%
Emergency Management and Assistance	Firefighters' Memorial Flag				S	10		10	10	10	0	0.0%
Emergency Management and Assistance	Red Cross Extended Care Program				S	250		250	250	350	100	40.0%
Emergency Management and Assistance	Emergency Management Assistance Compact				S	0		0	0	0	0	

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Emergency Management and Homeland Security	Hazard Mitigation				S	0		0	20,000	8,000	8,000	
Emergency Management and Homeland Security	Disaster Relief				S	0		0	5,000	0	0	
Emergency Management and Homeland Security	State Disaster Assistance				S			0	10,000	5,000	5,000	
Emergency Management and Homeland Security Total						50,410	0	50,410	87,182	64,031	13,621	27.0%
Emergency Management and Homeland Security - State Subtotal						13,890	0	13,890	50,662	27,511	13,621	98.1%
Emergency Management and Homeland Security - Federal Subtotal						36,520	0	36,520	36,520	36,520	0	0.0%
Emergency Management and Homeland Security - Coronavirus Relief Fund Restricted Subtotal						0	0	0	0	0	0	
Historical and Museum Commission	General Government Operations				S	21,150		21,150	22,979	21,764	614	2.9%
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	0	35,525	30,494	31,919	(3,606)	(10.2%)
Historical and Museum Commission - State Subtotal						23,150	0	23,150	24,979	23,764	614	2.7%
Historical and Museum Commission - Federal Subtotal						12,375	0	12,375	5,515	8,155	(4,220)	(34.1%)
Infrastructure Investment Authority Total						0	0	0	3,700	0	0	
Infrastructure Investment Authority - State Subtotal						0	0	0	0	0	0	
Infrastructure Investment Authority - Federal Subtotal						0	0	0	3,700	0	0	
State Environmental Hearing Board	General Government Operations				S	2,593		2,593	2,728	2,668	75	2.9%
State Environmental Hearing Board Total						2,593	0	2,593	2,728	2,668	75	2.9%
State Environmental Hearing Board - State Subtotal						2,593	0	2,593	2,728	2,668	75	2.9%
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	3,167	0	0.0%
Health Care Cost Containment Council Total						3,167	0	3,167	3,167	3,167	0	0.0%
Health Care Cost Containment Council - State Subtotal						3,167	0	3,167	3,167	3,167	0	0.0%
Health Care Cost Containment Council - Federal Subtotal						0	0	0	0	0	0	
State Ethics Commission	General Government Operations				S	3,015		3,015	3,197	3,197	182	6.0%
State Ethics Commission Total						3,015	0	3,015	3,197	3,197	182	6.0%
State Ethics Commission - State Subtotal						3,015	0	3,015	3,197	3,197	182	6.0%

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	State Ethics Commission - Federal Subtotal				0	0	0	0	0	0	
Supreme Court	Salaries & Expenses			S	17,150		17,150	18,649	17,493	343	2.0%
Supreme Court	Justices Expenses			S	118		118	118	118	0	0.0%
Supreme Court	Judicial Center Operations			S	814		814	1,105	830	16	2.0%
Supreme Court	Judicial Council			S	141		141	141	141	0	0.0%
Supreme Court	District Court Administrators			S	19,657		19,657	21,994	20,050	393	2.0%
Supreme Court	Interbranch Commission			S	350		350	350	350	0	0.0%
Supreme Court	Court Management Education			S	73		73	73	73	0	0.0%
Supreme Court	Rules Committees			S	1,595		1,595	1,595	1,595	0	0.0%
Supreme Court	Court Administrator			S	11,577		11,577	12,290	11,809	232	2.0%
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	0	57,650	62,315	59,459	1,809	3.1%
	Supreme Court - State Subtotal				56,345	0	56,345	61,185	57,329	984	1.7%
	Supreme Court - Federal Subtotal				1,305	0	1,305	1,130	2,130	825	63.2%
Superior Court	Salaries & Expenses			S	32,377		32,377	36,625	33,025	648	2.0%
Superior Court	Judges Expenses			S	183		183	183	183	0	0.0%
Superior Court Total					32,560	0	32,560	36,808	33,208	648	2.0%
	Superior Court - State Subtotal				32,560	0	32,560	36,808	33,208	648	2.0%
	Superior Court - Federal Subtotal				0	0	0	0	0	0	
Commonwealth Court	Salaries & Expenses			S	21,192		21,192	23,526	21,616	424	2.0%
Commonwealth Court	Judges Expenses			S	132		132	132	132	0	0.0%
Commonwealth Court Total					21,324	0	21,324	23,658	21,748	424	2.0%
	Commonwealth Court - State Subtotal				21,324	0	21,324	23,658	21,748	424	2.0%
	Commonwealth Court - Federal Subtotal				0	0	0	0	0	0	
Courts of Common Pleas	Salaries & Expenses			S	117,739		117,739	130,270	120,094	2,355	2.0%

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Agency	Appropriation					2021/22 Available	Supplemental Appropriation	2021/22 Revised	2022/23 Executive Budget	2022/23 Budget SB 1100 A05368	2022/23 Budget Less 2021/22 Revised	% Change
			Sup	FO								
Courts of Common Pleas	Senior Judge Reimbursement				S	4,004		4,004	4,291	4,084	80	2.0%
Courts of Common Pleas	Judicial Education				S	1,247		1,247	1,899	1,272	25	2.0%
Courts of Common Pleas	Problem Solving Courts				S	1,103		1,103	1,103	1,103	0	0.0%
Courts of Common Pleas Total						124,093	0	124,093	137,563	126,553	2,460	2.0%
Court of Common Pleas - State Subtotal						124,093	0	124,093	137,563	126,553	2,460	2.0%
Court of Common Pleas - Federal Subtotal						0	0	0	0	0	0	
Community Courts - MDJs	Salaries & Expenses				S	82,802		82,802	92,186	84,458	1,656	2.0%
Community Courts - MDJs	Magisterial District Judge Education				S	744		744	1,020	759	15	2.0%
Community Courts - Magisterial District Judges						83,546	0	83,546	93,206	85,217	1,671	2.0%
Community Courts - Magisterial District Judges - State Subtotal						83,546	0	83,546	93,206	85,217	1,671	2.0%
Community Courts - Magisterial District Judges - Federal Subtotal						0	0	0	0	0	0	
Philadelphia Courts	Municipal Court				S	7,794		7,794	9,122	7,950	156	2.0%
Philadelphia Courts Total						7,794	0	7,794	9,122	7,950	156	2.0%
Philadelphia Courts - State Subtotal						7,794	0	7,794	9,122	7,950	156	2.0%
Philadelphia Courts - Federal Subtotal						0	0	0	0	0	0	
Judicial Conduct Board	Salaries & Expenses				S	2,505		2,505	2,555	2,555	50	2.0%
Courts of Common Pleas	Ethics Committee				S	62		62	62	62	0	0.0%
Judicial Conduct Board Total						2,567	0	2,567	2,617	2,617	50	1.9%
Judicial Conduct Board - State Subtotal						2,567	0	2,567	2,617	2,617	50	1.9%
Judicial Conduct Board - Federal Subtotal						0	0	0	0	0	0	
Court Of Judicial Discipline	Salaries & Expenses				S	606		606	618	618	12	2.0%
Court Of Judicial Discipline Total						606	0	606	618	618	12	2.0%
Court of Judicial Discipline - State Subtotal						606	0	606	618	618	12	2.0%
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%
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%

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Agency	Appropriation		Sup	FO		2021/22 Available	Supplemental Appropriation	2021/22 Revised	2022/23 Executive Budget	2022/23 Budget SB 1100 A05368	2022/23 Budget Less 2021/22 Revised	% Change
Other Courts	Court Interpreter County Grant				S	1,500		1,500	1,500	1,500	0	0.0%
Other Courts Total						27,129	0	27,129	27,129	27,129	0	0.0%
	Other Courts - State Subtotal					27,129	0	27,129	27,129	27,129	0	0.0%
	Other Courts - Federal Subtotal					0	0	0	0	0	0	
Total Judiciary (State)						355,964	0	355,964	391,906	362,369	6,405	1.8%
Senate	Fifty Senators				S	8,864		8,864	8,864	9,307	443	5.0%
Senate	Employees of Chief Clerk				S	3,085		3,085	3,085	3,239	154	5.0%
Senate	Salaried Officers and Employees				S	13,973		13,973	13,973	14,672	699	5.0%
Senate	Incidental Expenses				S	3,595		3,595	3,595	3,775	180	5.0%
Senate	Reapportionment Expenses				S	800		800	0	0	(800)	(100.0%)
Senate	Expenses - Senators				S	1,416		1,416	1,416	1,487	71	5.0%
Senate	Legislative Printing and Expenses				S	8,048		8,048	8,048	8,450	402	5.0%
Senate	Committee on Appropriations (R) and (D)				S	3,015		3,015	3,015	3,166	151	5.0%
Senate	Caucus Operations (R) and (D)				S	84,311		84,311	79,861	88,526	4,215	5.0%
Senate Total						127,107	0	127,107	121,857	132,622	5,515	4.3%
	Senate - State Subtotal					127,107	0	127,107	121,857	132,622	5,515	4.3%
	Senate - Federal Subtotal					0	0	0	0	0	0	
House of Representatives	Members' Compensation				S	35,290	600	35,890	35,290	37,940	2,050	5.7%
House of Representatives	Caucus Operations (R and D)				S	133,375		133,375	133,375	140,044	6,669	5.0%
House of Representatives	Speaker's Office				S	1,756		1,756	1,756	1,703	(53)	(3.0%)
House of Representatives	Bi-Partisan Committee, Chief Clerk, Comptroller & EMS				S	14,834	400	15,234	14,834	14,834	(400)	(2.6%)
House of Representatives	Reapportionment Expenses				S	800		800	0	0	(800)	(100.0%)
House of Representatives	Mileage - Representatives, Officers and Employees				S	572	100	672	572	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	1,209		1,209	1,209	2,118	909	75.2%
House of Representatives	Incidental Expenses				S	7,569	200	7,769	7,569	7,569	(200)	(2.6%)
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		10,674	10,674	11,174	500	4.7%
House of Representatives	Committee on Appropriations (R)				S	3,223		3,223	3,223	3,223	0	0.0%

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Agency	Appropriation		Sup	FO		2021/22 Available	Supplemental Appropriation	2021/22 Revised	2022/23 Executive Budget	2022/23 Budget SB 1100 A05368	2022/23 Budget Less 2021/22 Revised	% Change
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		6,045	6,045	6,045	0	0.0%
House of Representatives	Special Leadership Account (D)				S	6,045		6,045	6,045	6,045	0	0.0%
House of Representatives Total						231,682	1,300	232,982	230,882	241,657	8,675	3.7%
House of Representatives - State Subtotal						231,682	1,300	232,982	230,882	241,657	8,675	3.7%
House of Representatives - Federal Subtotal						0	0	0	0	0	0	
Government Support Agency	Legislative Reference Bureau - Salaries & Expenses				S	9,985		9,985	9,985	10,285	300	3.0%
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		1,128	1,128	1,250	122	10.8%
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		1,053	1,053	0	(1,053)	(100.0%)
Legislative Miscellaneous	Independent Fiscal Office				S	2,343		2,343	2,343	2,343	0	0.0%
Government Support Agencies Total						67,763	0	67,763	67,763	67,132	(631)	(0.9%)
Government Support Agencies - State Subtotal						67,763	0	67,763	67,763	67,132	(631)	(0.9%)
Government Support Agencies - Federal Subtotal						0	0	0	0	0	0	

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Nonpreferreds and EAs do not appear in the General Appropriations bill.												
	Preferred State Total					37,942,327	758,231	38,700,558	43,029,728	42,114,296	3,413,738	8.8%
	Nonpreferred State Total					629,012	0	629,012	660,462	630,610	1,598	0.3%
	Executive Authorizations Total					21,691	0	21,691	17,211	20,711	(980)	(4.5%)
	General Fund Subtotal					38,593,030	758,231	39,351,261	43,707,401	42,765,617	3,414,356	8.7%