

6/30/23 9:38 AM		2022-23			2023-24			Difference from 2022-23	
		General Fund Available	Federal Stimulus	SR Total Budget w/Stimulus	General Fund Budget	Federal Stimulus	SR Total Budget w/Stimulus	\$	%
								1,421,535	3.2%
40,795,979	3,333,551	44,129,530	45,074,425	476,640	45,551,065				
ROW	Department / Appropriation								
1	Governor's Office								
2	Governor's Office	6,899	0	6,899	8,139	0	8,139	1,240 18.0%	
3	Governor's Office Total:	6,899	0	6,899	8,139	0	8,139	1,240 18.0%	
4									
5	Executive Offices								
6	Office of Administration	11,170	0	11,170	16,225	0	16,225	5,055 45.3%	
7	Office of Inspector General	5,176	0	5,176	6,000	0	6,000	824 15.9%	
8	Inspector General - Welfare Fraud	12,721	0	12,721	12,850	0	12,850	129 1.0%	
9	Office of the Budget	25,128	0	25,128	28,535	0	28,535	3,407 13.6%	
10	Audit of the Auditor General	0	0	0	99	0	99	99 N/A	
11	Office of General Counsel	6,007	0	6,007	6,811	0	6,811	804 13.4%	
12	Human Relations Commission	9,713	0	9,713	10,421	0	10,421	708 7.3%	
13	Council on the Arts	892	0	892	993	0	993	101 11.3%	
14	Juvenile Court Judges Commission	3,066	0	3,066	3,152	0	3,152	86 2.8%	
15	Commission on Crime and Delinquency	16,927	0	16,927	23,583	0	23,583	6,656 39.3%	
16	Office of Safe Schools Advocate	379	0	379	382	0	382	3 0.8%	
17	Improvement of Adult Probation Services	16,222	0	16,222	16,222	0	16,222	0 0.0%	
18	Victims of Juvenile Offenders	1,300	0	1,300	1,300	0	1,300	0 0.0%	
19	Violence Prevention Programs	4,183	0	4,183	4,338	0	4,338	155 3.7%	
20	Violence Intervention and Prevention	30,000	0	30,000	40,000	0	40,000	10,000 33.3%	
21	Criminal Indigent Defense	0	0	0	7,500	0	7,500	7,500 N/A	
22	County Intermediate Punishment	18,167	0	18,167	18,167	0	18,167	0 0.0%	
23	Juvenile Probation Services	18,945	0	18,945	18,945	0	18,945	0 0.0%	
24	Grants to the Arts	9,590	0	9,590	9,590	0	9,590	0 0.0%	
25	Law Enforcement Activities	8,000	0	8,000	4,000	0	4,000	(4,000) -50.0%	
26	Nonprofit Security Grant Fund	5,000	0	5,000	5,000	0	5,000	0 0.0%	
27	Executive Offices Total:	202,586	0	202,586	234,113	0	234,113	31,527 15.6%	
28									
29	Lieutenant Governor								
30	Lieutenant Governor's Office	1,108	0	1,108	1,597	0	1,597	489 44.1%	
31	Lieutenant Governor Total:	1,108	0	1,108	1,597	0	1,597	489 44.1%	
32									
33	Attorney General								
34	General Government Operations	51,369	0	51,369	52,709	0	52,709	1,340 2.6%	
35	Drug Law Enforcement	52,352	0	52,352	59,668	0	59,668	7,316 14.0%	
36	Joint Local-State Firearm Task Force	7,601	0	7,601	13,969	0	13,969	6,368 83.8%	
37	Witness Relocation Program	1,215	0	1,215	1,215	0	1,215	0 0.0%	
38	Child Predator Interception Unit	6,207	0	6,207	7,018	0	7,018	811 13.1%	
39	Tobacco Law Enforcement	1,406	0	1,406	1,691	0	1,691	285 20.3%	
40	County Trial Reimbursement	200	0	200	200	0	200	0 0.0%	
41	School Safety	1,996	0	1,996	2,346	0	2,346	350 17.5%	
42	Attorney General Total:	122,346	0	122,346	138,816	0	138,816	16,470 13.5%	
43									
44	Auditor General								
45	Auditor General's Office	41,926	0	41,926	43,839	0	43,839	1,913 4.6%	
46	Board of Claims	1,768	0	1,768	1,935	0	1,935	167 9.4%	
47	Transition - Governor	175	0	175	0	0	0	(175) -100.0%	
48	Security and Other Expenses - Outgoing Governor	100	0	100	0	0	0	(100) -100.0%	

6/30/23 9:38 AM		2022-23			2023-24			Difference from 2022-23	
		General Fund Available	Federal Stimulus	SR Total Budget w/Stimulus	General Fund Budget	Federal Stimulus	SR Total Budget w/Stimulus	\$	%
								40,795,979	3,333,551
ROW	Department / Appropriation								
49	Special Financial Audits	500	0	500	0	0	0	(500)	-100.0%
50	Auditor General Total:	44,469	0	44,469	45,774	0	45,774	1,305	2.9%
51									
52	Treasury								
53	General Government Operations	39,637	0	39,637	45,365	0	45,365	5,728	14.5%
54	Board of Finance and Revenue	3,275	0	3,275	3,384	0	3,384	109	3.3%
55	Divestiture Reimbursement	15	0	15	87	0	87	72	480.0%
56	Intergovernmental Organizations	1,205	0	1,205	1,251	0	1,251	46	3.8%
57	Publishing Monthly Statements	5	0	5	0	0	0	(5)	-100.0%
58	Information Technology Cyber Security	1,000	0	1,000	1,000	0	1,000	0	0.0%
59	Law Enforcement and Emergency Response Personnel Death Benefits	3,330	0	3,330	3,330	0	3,330	0	0.0%
60	Transfer to ABLE Fund	900	0	900	900	0	900	0	0.0%
61	Loan and Transfer Agents	40	0	40	40	0	40	0	0.0%
62	General Obligation Debt Service	1,132,000	0	1,132,000	1,201,000	0	1,201,000	69,000	6.1%
63	Treasury Total:	1,181,407	0	1,181,407	1,256,357	0	1,256,357	74,950	6.3%
64									
65	Agriculture								
66	General Government Operations	38,748	0	38,748	43,361	0	43,361	4,613	11.9%
67	Agricultural Preparedness and Response	34,000	0	34,000	34,000	0	34,000	0	0.0%
68	Agricultural Excellence	3,050	0	3,050	3,300	0	3,300	250	8.2%
69	Agricultural Business & Workforce Investment	4,500	0	4,500	4,800	0	4,800	300	6.7%
70	Farmers' Market Food Coupons	2,079	0	2,079	2,079	0	2,079	0	0.0%
71	Agricultural Research	2,187	0	2,187	2,187	0	2,187	0	0.0%
72	Agricultural Promotion, Education, and Exports	303	0	303	303	0	303	0	0.0%
73	Hardwoods Research and Promotion	474	0	474	725	0	725	251	53.0%
74	Livestock and Consumer Health Protection	1,000	0	1,000	1,000	0	1,000	0	0.0%
75	Animal Health and Diagnostic Commission	6,000	0	6,000	11,350	0	11,350	5,350	89.2%
76	Livestock Show	215	0	215	215	0	215	0	0.0%
77	Open Dairy Show	215	0	215	215	0	215	0	0.0%
78	Youth Shows	169	0	169	169	0	169	0	0.0%
79	State Food Purchase	24,688	0	24,688	26,688	0	26,688	2,000	8.1%
80	Food Marketing and Research	494	0	494	494	0	494	0	0.0%
81	Fresh Food Financing Initiative	0	0	0	2,000	0	2,000	2,000	N/A
82	Transfer to Nutrient Management Fund	6,200	0	6,200	6,200	0	6,200	0	0.0%
83	Transfer to the Conservation District Fund	2,669	0	2,669	2,669	0	2,669	0	0.0%
84	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	57,710	0	57,710	57,710	0	57,710	0	0.0%
85	Transfer to State Farm Products Show Fund	5,000	0	5,000	5,000	0	5,000	0	0.0%
86	"PA Preferred" Program Trademark Licensing	3,205	0	3,205	2,905	0	2,905	(300)	-9.4%
87	University of Pennsylvania - Veterinary Activities	31,660	0	31,660	31,660	0	31,660	0	0.0%
88	University of Pennsylvania - Center for Infectious Disease	1,893	0	1,893	1,893	0	1,893	0	0.0%
89	Agriculture Total:	226,459	0	226,459	240,923	0	240,923	14,464	6.4%
90									
91	Community and Economic Development								
92	General Government Operations	30,747	0	30,747	32,544	0	32,544	1,797	5.8%
93	Center for Local Government Services	4,424	0	4,424	4,735	0	4,735	311	7.0%
94	Office of Open Records	3,627	0	3,627	3,895	0	3,895	268	7.4%
95	Office of International Business Development	5,969	0	5,969	7,173	0	7,173	1,204	20.2%
96	Marketing to Attract Tourists	29,965	0	29,965	31,365	0	31,365	1,400	4.7%

6/30/23 9:38 AM		2022-23			2023-24			Difference from 2022-23	
		General Fund Available	Federal Stimulus	SR Total Budget w/Stimulus	General Fund Budget	Federal Stimulus	SR Total Budget w/Stimulus	\$	%
								40,795,979	3,333,551
ROW	Department / Appropriation								
97	Marketing to Attract Business	2,016	0	2,016	2,064	0	2,064	48	2.4%
98	Base Realignment and Closure	556	0	556	556	0	556	0	0.0%
99	Transfer to Municipalities Financial Recovery Revolving Fund	4,500	0	4,500	5,500	0	5,500	1,000	22.2%
100	Transfer to Ben Franklin Technology Development Authority Fund	17,000	0	17,000	17,000	0	17,000	0	0.0%
101	Invent Penn State	2,350	0	2,350	0	0	0	(2,350)	-100.0%
102	Intergovernmental Cooperation Authority - Third Class Cities	100	0	100	100	0	100	0	0.0%
103	PA First	20,000	0	20,000	33,000	0	33,000	13,000	65.0%
104	Municipal Assistance Program	546	0	546	2,000	0	2,000	1,454	266.3%
105	Keystone Communities	36,970	0	36,970	37,666	0	37,666	696	1.9%
106	Historically Disadvantaged Businesses	0	0	0	20,000	0	20,000	20,000	N/A
107	Foundations in Industry	0	0	0	3,000	0	3,000	3,000	N/A
108	Appalachian Regional Commission	0	0	0	750	0	750	750	N/A
109	Partnerships for Regional Economic Performance	10,880	0	10,880	10,880	0	10,880	0	0.0%
110	Manufacturing PA	12,000	0	12,000	13,000	0	13,000	1,000	8.3%
111	Strategic Management Planning Program	2,367	0	2,367	3,617	0	3,617	1,250	52.8%
112	Tourism - Accredited Zoos	1,000	0	1,000	1,000	0	1,000	0	0.0%
113	Infrastructure Technical Assistance	2,500	0	2,500	2,500	0	2,500	0	0.0%
114	Super Computer Center	500	0	500	500	0	500	0	0.0%
115	Powdered Metals	100	0	100	100	0	100	0	0.0%
116	Rural Leadership Training	100	0	100	100	0	100	0	0.0%
117	Infrastructure and Facilities Improvement Grants	10,000	0	10,000	10,000	0	10,000	0	0.0%
118	America250PA	0	0	0	2,500	0	2,500	2,500	N/A
119	Food Access Initiative	1,000	0	1,000	1,000	0	1,000	0	0.0%
120	Local Municipal Relief	45,850	0	45,850	45,050	0	45,050	(800)	-1.7%
121	Workforce Development	5,000	0	5,000	8,000	0	8,000	3,000	60.0%
122	Community and Economic Assistance	66,735	0	66,735	81,408	0	81,408	14,673	22.0%
123	Hospital and Healthsystem Emergency Relief	0	0	0	50,000	0	50,000	50,000	N/A
124	Whole Home Repairs	0	0	0	50,000	0	50,000	50,000	N/A
125	DCED Total:	316,802	0	316,802	481,003	0	481,003	164,201	51.8%
126									
127	Conservation and Natural Resources								
128	General Government Operations	29,465	0	29,465	29,465	0	29,465	0	0.0%
129	State Parks Operations	60,787	0	60,787	60,787	0	60,787	0	0.0%
130	State Forests Operations	44,431	0	44,431	44,431	0	44,431	0	0.0%
131	Forest Pest Management	3,000	0	3,000	3,000	0	3,000	0	0.0%
132	Heritage Parks	4,852	0	4,852	5,000	0	5,000	148	3.1%
133	Parks, Forests and Recreation Projects	900	0	900	900	0	900	0	0.0%
134	Annual Fixed Charges - Flood Lands	70	0	70	70	0	70	0	0.0%
135	Annual Fixed Charges - Project 70	88	0	88	88	0	88	0	0.0%
136	Annual Fixed Charges - Forest Lands	7,932	0	7,932	7,962	0	7,962	30	0.4%
137	Annual Fixed Charges - Park Lands	430	0	430	415	0	415	(15)	-3.5%
138	DCNR Total:	151,955	0	151,955	152,118	0	152,118	163	0.1%
139									
140	Corrections								
141	General Government Operations	43,097	0	43,097	39,931	0	39,931	(3,166)	-7.3%
142	Inmate Medical Care	338,156	0	338,156	357,965	0	357,965	19,809	5.9%
143	Inmate Education and Training	43,833	0	43,833	47,537	0	47,537	3,704	8.5%
144	State Correctional Institutions	2,127,197	0	2,127,197	2,248,360	0	2,248,360	121,163	5.7%

6/30/23 9:38 AM		2022-23			2023-24			Difference from 2022-23	
		General Fund Available	Federal Stimulus	SR Total Budget w/Stimulus	General Fund Budget	Federal Stimulus	SR Total Budget w/Stimulus	\$	%
								1,421,535	3.2%
ROW	Department / Appropriation	40,795,979	3,333,551	44,129,530	45,074,425	476,640	45,551,065		
145	State Field Supervision	158,090	0	158,090	173,433	0	173,433	15,343	9.7%
146	Board of Probation and Parole	12,774	0	12,774	12,967	0	12,967	193	1.5%
147	Sexual Offenders Assessment Board	6,891	0	6,891	7,349	0	7,349	458	6.6%
148	Board of Pardons	2,157	0	2,157	2,700	0	2,700	543	25.2%
149	Office of Victim Advocate	0	0	0	3,489	0	3,489	3,489	N/A
150	Criminal Justice Total:	2,732,195	0	2,732,195	2,893,731	0	2,893,731	161,536	5.9%
151									
152	Drug and Alcohol Programs								
153	General Government Operations	3,193	0	3,193	3,406	0	3,406	213	6.7%
154	Assistance to Drug and Alcohol Programs	44,732	0	44,732	44,732	0	44,732	0	0.0%
155	Drug and Alcohol Programs Total:	47,925	0	47,925	48,138	0	48,138	213	0.4%
156									
157	Education								
158	General Government Operations	36,404	0	36,404	39,500	0	39,500	3,096	8.5%
159	Recovery Schools	250	0	250	275	0	275	25	10.0%
160	Information and Technology Improvement	3,740	0	3,740	3,940	0	3,940	200	5.3%
161	PA Assessment	47,128	0	47,128	48,000	0	48,000	872	1.9%
162	State Library	2,238	0	2,238	2,484	0	2,484	246	11.0%
163	Youth Development Centers - Education	8,525	0	8,525	11,230	0	11,230	2,705	31.7%
164	Basic Education Funding (inc. Level Up in '22-'23)	7,305,079	0	7,305,079	7,872,444	0	7,872,444	567,365	7.8%
165	PASS Scholarships	0	0	0	100,000	0	100,000	100,000	N/A
166	Level Up Supplement	0	0	0	100,000	0	100,000	100,000	N/A
167	Dual Enrollment Grants	7,000	0	7,000	0	0	0	(7,000)	-100.0%
168	Ready to Learn Block Grant	395,500	0	395,500	295,500	0	295,500	(100,000)	-25.3%
169	Transfer to the School Safety and Security Fund	100,000	0	100,000	50,000	0	50,000	(50,000)	-50.0%
170	Pre-K Counts	302,284	0	302,284	302,284	0	302,284	0	0.0%
171	Head Start Supplemental Assistance	88,178	0	88,178	88,178	0	88,178	0	0.0%
172	Mobile Science and Math Education Program	7,164	0	7,164	7,164	0	7,164	0	0.0%
173	Teacher Professional Development	5,044	0	5,044	5,044	0	5,044	0	0.0%
174	Teacher Stipend	0	0	0	10,000	0	10,000	10,000	N/A
175	Adult and Family Literacy	12,475	0	12,475	16,310	0	16,310	3,835	30.7%
176	Career and Technical Education	105,138	0	105,138	119,138	0	119,138	14,000	13.3%
177	Career and Technical Education Equipment Grants	5,550	0	5,550	15,000	0	15,000	9,450	170.3%
178	Authority Rentals and Sinking Fund Requirements	212,422	0	212,422	217,007	0	217,007	4,585	2.2%
179	Pupil Transportation	606,865	0	606,865	593,100	0	593,100	(13,765)	-2.3%
180	Non-Public and Charter School Transportation	79,442	0	79,442	72,255	0	72,255	(7,187)	-9.0%
181	Special Education	1,336,815	0	1,336,815	1,386,815	0	1,386,815	50,000	3.7%
182	Early Intervention	346,500	0	346,500	356,895	0	356,895	10,395	3.0%
183	Tuition for Orphans and Children Placed in Private Homes	49,374	0	49,374	45,321	0	45,321	(4,053)	-8.2%
184	Payments in Lieu of Taxes	171	0	171	173	0	173	2	1.2%
185	Education of Migrant Laborers' Children	853	0	853	853	0	853	0	0.0%
186	PA Charter Schools for the Deaf and Blind	62,502	0	62,502	68,833	0	68,833	6,331	10.1%
187	Special Education - Approved Private Schools	129,120	0	129,120	142,200	0	142,200	13,080	10.1%
188	School Food Services	46,000	0	46,000	92,500	0	92,500	46,500	101.1%
189	School Employees' Social Security	594,423	0	594,423	621,770	0	621,770	27,347	4.6%
190	School Employees' Retirement	2,986,000	0	2,986,000	2,995,000	0	2,995,000	9,000	0.3%
191	Services to Nonpublic Schools	91,808	0	91,808	98,969	0	98,969	7,161	7.8%
192	Textbooks, Materials and Equipment for Nonpublic Schools	27,928	0	27,928	30,106	0	30,106	2,178	7.8%

6/30/23 9:38 AM		2022-23			2023-24			Difference from 2022-23	
		General Fund Available	Federal Stimulus	SR Total Budget w/Stimulus	General Fund Budget	Federal Stimulus	SR Total Budget w/Stimulus	\$	%
								1,421,535	3.2%
ROW	Department / Appropriation	40,795,979	3,333,551	44,129,530	45,074,425	476,640	45,551,065		
193	Public Library Subsidy	70,470	0	70,470	70,470	0	70,470	0	0.0%
194	Library Services for the Visually Impaired and Disabled	2,567	0	2,567	2,567	0	2,567	0	0.0%
195	Library Access	3,071	0	3,071	3,071	0	3,071	0	0.0%
196	Job Training and Education Programs	30,320	0	30,320	39,450	0	39,450	9,130	30.1%
197	Safe Schools Initiatives	11,000	0	11,000	22,000	0	22,000	11,000	100.0%
198	Trauma-Informed Education Program	1,000	0	1,000	750	0	750	(250)	-25.0%
199	Safe Driving Course	0	0	0	1,099	0	1,099	1,099	N/A
200	Community Colleges	256,510	0	256,510	261,640	0	261,640	5,130	2.0%
201	Transfer to Community College Capital Fund	54,161	0	54,161	54,161	0	54,161	0	0.0%
202	Regional Community Colleges Services	2,221	0	2,221	2,221	0	2,221	0	0.0%
203	Northern Pennsylvania Regional College	7,280	0	7,280	7,280	0	7,280	0	0.0%
204	Community Education Councils	2,489	0	2,489	2,489	0	2,489	0	0.0%
205	Hunger-Free Campus Initiative	1,000	0	1,000	1,000	0	1,000	0	0.0%
206	Parent Pathways	0	0	0	1,661	0	1,661	1,661	N/A
207	Sexual Assault Prevention	1,250	0	1,250	1,500	0	1,500	250	20.0%
208	Education Sub-Total:	15,445,259	0	15,445,259	16,279,647	0	16,279,647	834,388	5.4%
209									
210	<u>The Pennsylvania State University</u>								
211	General Support	242,096	0	242,096	242,096	0	242,096	0	0.0%
212	Pennsylvania College of Technology	26,736	0	26,736	26,736	0	26,736	0	0.0%
213	Penn State Sub-Total:	268,832	0	268,832	268,832	0	268,832	0	0.0%
214	<u>University of Pittsburgh</u>								
215	General Support	151,507	0	151,507	151,507	0	151,507	0	0.0%
216	Rural Education Outreach	3,346	0	3,346	3,346	0	3,346	0	0.0%
217	University of Pittsburgh Sub-Total:	154,853	0	154,853	154,853	0	154,853	0	0.0%
218	<u>Temple University</u>								
219	General Support	158,206	0	158,206	158,206	0	158,206	0	0.0%
220	Temple University Sub-Total:	158,206	0	158,206	158,206	0	158,206	0	0.0%
221	<u>Lincoln University</u>								
222	General Support	15,166	0	15,166	15,166	0	15,166	0	0.0%
223	Lincoln University Sub-Total:	15,166	0	15,166	15,166	0	15,166	0	0.0%
224									
225	Education Total:	16,042,316	0	16,042,316	16,876,704	0	16,876,704	0	5.2%
226									
227	<u>State System of Higher Education</u>								
228	State Universities	552,470	0	552,470	585,618	0	585,618	33,148	6.0%
229	Facility Transition	65,431	0	65,431	0	0	0	(65,431)	-100.0%
230	SSHE Total:	617,901	0	617,901	585,618	0	585,618	(32,283)	-5.2%
231									
232	<u>Thaddeus Stevens College of Technology</u>								
233	Thaddeus Stevens College of Technology	19,449	0	19,449	19,838	0	19,838	389	2.0%
234	Thaddeus Stevens Total:	19,449	0	19,449	19,838	0	19,838	389	2.0%
235									
236	<u>PA. Higher Education Assistance Agency</u>								
237	Grants to Students	331,370	0	331,370	347,267	0	347,267	15,897	4.8%
238	Pennsylvania Internship Program Grants	468	0	468	468	0	468	0	0.0%
239	Ready to Succeed Scholarships	23,939	0	23,939	23,939	0	23,939	0	0.0%
240	Matching Payments for Student Aid	13,646	0	13,646	13,646	0	13,646	0	0.0%

6/30/23 9:38 AM		2022-23			2023-24			Difference from 2022-23	
		General Fund Available	Federal Stimulus	SR Total Budget w/Stimulus	General Fund Budget	Federal Stimulus	SR Total Budget w/Stimulus	\$	%
								1,421,535	3.2%
ROW	Department / Appropriation	40,795,979	3,333,551	44,129,530	45,074,425	476,640	45,551,065		
241	Institutional Assistance Grants	26,521	0	26,521	26,521	0	26,521	0	0.0%
242	Higher Education for the Disadvantaged	5,000	0	5,000	5,000	0	5,000	0	0.0%
243	Higher Education of Blind or Deaf Students	51	0	51	51	0	51	0	0.0%
244	Horace Mann Bond - Leslie Pinckney Hill Scholarship	832	0	832	832	0	832	0	0.0%
245	Cheyney University Academy	3,980	0	3,980	3,980	0	3,980	0	0.0%
246	Targeted Industry Scholarship Program	8,652	0	8,652	8,652	0	8,652	0	0.0%
247	PHEAA Total:	414,459	0	414,459	430,356	0	430,356	15,897	3.8%
248									
249	Environmental Services								
250	General Government Operations	18,545	0	18,545	20,221	0	20,221	1,676	9.0%
251	Environmental Program Management	35,739	0	35,739	39,714	0	39,714	3,975	11.1%
252	Chesapeake Bay Pollution Abatement Program	3,539	0	3,539	3,629	0	3,629	90	2.5%
253	Environmental Protection Operations	102,719	0	102,719	116,450	0	116,450	13,731	13.4%
254	Black Fly Control	7,645	0	7,645	7,712	0	7,712	67	0.9%
255	West Nile Virus & Other Mosquito-Borne Viruses	5,880	0	5,880	6,285	0	6,285	405	6.9%
256	Delaware River Master	38	0	38	38	0	38	0	0.0%
257	Susquehanna River Basin Commission	740	0	740	740	0	740	0	0.0%
258	Interstate Commission on the Potomac River	23	0	23	23	0	23	0	0.0%
259	Delaware River Basin Commission	217	0	217	217	0	217	0	0.0%
260	Ohio River Valley Water Sanitation Commission	68	0	68	68	0	68	0	0.0%
261	Chesapeake Bay Commission	325	0	325	325	0	325	0	0.0%
262	Transfer to the Conservation District Fund	7,516	0	7,516	7,516	0	7,516	0	0.0%
263	Interstate Mining Commission	15	0	15	15	0	15	0	0.0%
264	DEP Total:	183,009	0	183,009	202,953	0	202,953	19,944	10.9%
265									
266	General Services								
267	General Government Operations	56,329	0	56,329	60,036	0	60,036	3,707	6.6%
268	Capitol Police Operations	15,396	0	15,396	16,519	0	16,519	1,123	7.3%
269	Rental, Relocation and Municipal Charges	26,701	0	26,701	27,794	0	27,794	1,093	4.1%
270	Utility Costs	25,393	0	25,393	27,272	0	27,272	1,879	7.4%
271	Excess Insurance Coverage	3,477	0	3,477	3,637	0	3,637	160	4.6%
272	Transfer to State Insurance Fund	1,500	0	1,500	1,500	0	1,500	0	0.0%
273	Capitol Fire Protection	5,000	0	5,000	5,000	0	5,000	0	0.0%
274	DGS Total:	133,796	0	133,796	141,758	0	141,758	7,962	6.0%
275									
276	Health								
277	General Government Operations	31,245	0	31,245	31,145	0	31,145	(100)	-0.3%
278	Health Promotion and Disease Prevention	0	0	0	2,321	0	2,321	2,321	N/A
279	Quality Assurance	25,349	0	25,349	29,347	0	29,347	3,998	15.8%
280	Health Innovation	753	0	753	798	0	798	45	6.0%
281	State Laboratory	4,829	0	4,829	5,143	0	5,143	314	6.5%
282	State Health Care Centers	24,972	0	24,972	28,086	0	28,086	3,114	12.5%
283	Sexually Transmitted Disease Screening and Treatment	1,757	0	1,757	1,822	0	1,822	65	3.7%
284	Achieving Better Care - MAP Administration	2,973	0	2,973	3,117	0	3,117	144	4.8%
285	Diabetes Programs	212	0	212	112	0	112	(100)	-47.2%
286	Primary Health Care Practitioner	7,050	0	7,050	8,350	0	8,350	1,300	18.4%
287	Community-Based Health Care Subsidy	2,000	0	2,000	2,000	0	2,000	0	0.0%
288	Newborn Screening	7,092	0	7,092	7,092	0	7,092	0	0.0%

6/30/23 9:38 AM		2022-23			2023-24			Difference from 2022-23	
		General Fund Available	Federal Stimulus	SR Total Budget w/Stimulus	General Fund Budget	Federal Stimulus	SR Total Budget w/Stimulus	\$	%
								1,421,535	3.2%
40,795,979	3,333,551	44,129,530	45,074,425	476,640	45,551,065				
ROW	Department / Appropriation								
289	Cancer Screening Services	2,563	0	2,563	2,563	0	2,563	0	0.0%
290	AIDS Programs and Special Pharmaceutical Services	10,436	0	10,436	10,436	0	10,436	0	0.0%
291	Regional Cancer Institutes	1,200	0	1,200	2,000	0	2,000	800	66.7%
292	School District Health Services	34,620	0	34,620	34,620	0	34,620	0	0.0%
293	Local Health Departments	32,999	0	32,999	35,785	0	35,785	2,786	8.4%
294	Local Health - Environmental	2,700	0	2,700	2,697	0	2,697	(3)	-0.1%
295	Maternal and Child Health	1,376	152	1,528	1,438	26	1,464	(64)	-4.2%
296	Tuberculosis Screening and Treatment	913	0	913	913	0	913	0	0.0%
297	Renal Dialysis	6,678	0	6,678	6,678	0	6,678	0	0.0%
298	Services for Children with Special Needs	1,728	0	1,728	1,728	0	1,728	0	0.0%
299	Adult Cystic Fibrosis and other Chronic Respiratory Illnesses	795	0	795	795	0	795	0	0.0%
300	Cooley's Anemia	106	0	106	106	0	106	0	0.0%
301	Hemophilia	1,017	0	1,017	1,017	0	1,017	0	0.0%
302	Lupus	106	0	106	106	0	106	0	0.0%
303	Sickle Cell	1,335	0	1,335	1,335	0	1,335	0	0.0%
304	Lyme Disease	3,180	0	3,180	3,180	0	3,180	0	0.0%
305	Regional Poison Control Centers	742	0	742	742	0	742	0	0.0%
306	Trauma Prevention	488	0	488	488	0	488	0	0.0%
307	Epilepsy Support Services	583	0	583	583	0	583	0	0.0%
308	Bio-Technology Research	10,600	0	10,600	10,600	0	10,600	0	0.0%
309	Tourette Syndrome	159	0	159	159	0	159	0	0.0%
310	ALS	1,501	0	1,501	1,501	0	1,501	0	0.0%
311	Leukemia and Lymphoma	212	0	212	0	0	0	(212)	-100.0%
312	Health Total:	224,269	152	224,421	238,803	26	238,829	14,408	6.4%
313									
314	Human Services								
315	General Government Operations	120,016	0	120,016	128,196	0	128,196	8,180	6.8%
316	Information Systems	93,694	571	94,265	103,049	96	103,145	8,880	9.4%
317	County Administration - Statewide	51,799	337	52,136	60,619	79	60,698	8,562	16.4%
318	County Assistance Offices	299,473	0	299,473	320,810	0	320,810	21,337	7.1%
319	Child Support Enforcement	19,488	0	19,488	20,152	0	20,152	664	3.4%
320	New Directions	20,712	0	20,712	22,234	0	22,234	1,522	7.3%
321	Youth Development Institutions and Forestry Camps	64,565	0	64,565	79,869	0	79,869	15,304	23.7%
322	Mental Health Services	866,093	20,315	886,408	885,567	3,443	889,010	2,602	0.3%
323	State Centers - Intellectual Disabilities	111,110	16,513	127,623	100,327	1,766	102,093	(25,530)	-20.0%
324	Transfer to HCBS-Individuals with Intellectual Disabilities (EA)	0	0	0	10,783	0	10,783	10,783	N/A
325	Cash Grants	13,740	0	13,740	16,240	0	16,240	2,500	18.2%
326	Supplemental Grants - Aged, Blind and Disabled	123,211	0	123,211	126,274	0	126,274	3,063	2.5%
327	Medical Assistance - Capitation	3,418,498	815,786	4,234,284	4,034,679	189,660	4,224,339	(9,945)	-0.2%
328	Medical Assistance - Fee for Service	589,137	169,213	758,350	755,834	29,255	785,089	26,739	3.5%
329	Payment to Federal Government - Medicare Drug Program	865,321	0	865,321	1,012,019	0	1,012,019	146,698	17.0%
330	MAWD	38,312	4,846	43,158	65,692	1,001	66,693	23,535	54.5%
331	Medical Assistance - Physician Practice Plans	9,706	365	10,071	10,071	0	10,071	0	0.0%
332	Hospital Based Burn Centers	3,975	463	4,438	4,438	0	4,438	0	0.0%
333	Medical Assistance - Critical Access Hospitals	11,364	1,694	13,058	14,472	0	14,472	1,414	10.8%
334	Medical Assistance - Obstetric and Neonatal Services	2,986	696	3,682	3,682	0	3,682	0	0.0%
335	Trauma Centers	7,755	902	8,657	8,657	0	8,657	0	0.0%
336	Medical Assistance - Academic Medical Centers	22,111	2,571	24,682	24,682	0	24,682	0	0.0%

6/30/23 9:38 AM		2022-23			2023-24			Difference from 2022-23	
		General Fund Available	Federal Stimulus	SR Total Budget w/Stimulus	General Fund Budget	Federal Stimulus	SR Total Budget w/Stimulus	\$	%
								40,795,979	3,333,551
ROW	Department / Appropriation								
337	Medical Assistance - Transportation	64,373	2,089	66,462	67,485	365	67,850	1,388	2.1%
338	Expanded Medical Services for Women	6,263	0	6,263	8,263	0	8,263	2,000	31.9%
339	Children's Health Insurance	75,561	11,707	87,268	67,711	1,943	69,654	(17,614)	-20.2%
340	Medical Assistance - Long-Term Care	131,981	12,903	144,884	149,645	1,866	151,511	6,627	4.6%
341	Medical Assistance - Community HealthChoices	4,460,046	779,558	5,239,604	5,388,889	185,092	5,573,981	334,377	6.4%
342	MA Long Term Care - Managed Care	153,132	21,526	174,658	172,896	3,758	176,654	1,996	1.1%
343	Intellectual Disabilities - Community Base Program	146,126	1,306	147,432	154,025	621	154,646	7,214	4.9%
344	Intellectual Disabilities - Intermediate Care Facilities	146,547	23,562	170,109	166,354	1,540	167,894	(2,215)	-1.3%
345	Intellectual Disabilities - Community Waiver Program	1,877,366	240,999	2,118,365	2,323,369	47,546	2,370,915	252,550	11.9%
346	ID Residential Services - Lansdowne (to ID - Community Base)	200	0	200	0	0	0	(200)	-100.0%
347	Autism Intervention and Services	27,610	2,958	30,568	31,679	535	32,214	1,646	5.4%
348	Behavioral Health Services	57,149	0	57,149	57,149	0	57,149	0	0.0%
349	Special Pharmaceutical Services	500	0	500	500	0	500	0	0.0%
350	County Child Welfare	1,482,362	17,129	1,499,491	1,492,635	2,904	1,495,539	(3,952)	-0.3%
351	Community Based Family Centers	34,558	0	34,558	34,558	0	34,558	0	0.0%
352	Child Care Services	181,482	0	181,482	271,859	0	271,859	90,377	49.8%
353	Child Care Assistance	109,885	0	109,885	123,255	0	123,255	13,370	12.2%
354	Nurse Family Partnership	14,087	91	14,178	14,112	16	14,128	(50)	-0.4%
355	Early Intervention	170,104	6,366	176,470	185,541	1,128	186,669	10,199	5.8%
356	Domestic Violence	20,093	0	20,093	20,093	0	20,093	0	0.0%
357	Rape Crisis	11,921	0	11,921	11,921	0	11,921	0	0.0%
358	Breast Cancer Screening	1,828	0	1,828	1,828	0	1,828	0	0.0%
359	Human Services Development Fund	13,460	0	13,460	13,460	0	13,460	0	0.0%
360	Legal Services	4,161	0	4,161	4,161	0	4,161	0	0.0%
361	Homeless Assistance	18,496	0	18,496	18,496	0	18,496	0	0.0%
362	211 Communications	750	0	750	750	0	750	0	0.0%
363	Health Program Assistance and Services	36,790	0	36,790	40,133	0	40,133	3,343	9.1%
364	Services for the Visually Impaired	3,702	0	3,702	4,702	0	4,702	1,000	27.0%
365	Human Services Total:	16,003,599	2,154,466	18,158,065	18,633,815	472,614	19,106,429	948,364	5.2%
366									
367	Labor and Industry								
368	General Government Operations	14,243	0	14,243	15,038	0	15,038	795	5.6%
369	Occupational and Industrial Safety	2,945	0	2,945	3,573	0	3,573	628	21.3%
370	Occupational Disease Payments	147	0	147	101	0	101	(46)	-31.3%
371	Transfer to Vocational Rehabilitation Fund	47,942	0	47,942	47,942	0	47,942	0	0.0%
372	Supported Employment	397	0	397	397	0	397	0	0.0%
373	Centers for Independent Living	2,150	0	2,150	2,634	0	2,634	484	22.5%
374	Workers' Compensation Payments	278	0	278	200	0	200	(78)	-28.1%
375	New Choices / New Options	1,000	0	1,000	1,000	0	1,000	0	0.0%
376	Assistive Technology Financing	750	0	750	1,000	0	1,000	250	33.3%
377	Assistive Technology Demonstration and Training	450	0	450	850	0	850	400	88.9%
378	Industry Partnerships	2,813	0	2,813	2,813	0	2,813	0	0.0%
379	Schools-to-Work	0	0	0	3,500	0	3,500	3,500	N/A
380	Apprenticeship Training	7,500	0	7,500	10,500	0	10,500	3,000	40.0%
381	L&I Total:	80,615	0	80,615	89,548	0	89,548	8,933	11.1%
382									
383	Military and Veterans Affairs								
384	General Government Operations	29,567	0	29,567	32,990	0	32,990	3,423	11.6%

6/30/23 9:38 AM		2022-23			2023-24			Difference from 2022-23	
		General Fund Available	Federal Stimulus	SR Total Budget w/Stimulus	General Fund Budget	Federal Stimulus	SR Total Budget w/Stimulus	\$	%
								40,795,979	3,333,551
ROW	Department / Appropriation								
385	National Guard Youth Challenge Program	1,675	0	1,675	2,175	0	2,175	500	29.9%
386	Burial Detail Honor Guard	187	0	187	187	0	187	0	0.0%
387	American Battle Monuments	50	0	50	50	0	50	0	0.0%
388	Armory Maintenance and Repair	2,645	0	2,645	2,895	0	2,895	250	9.5%
389	Special State Duty	35	0	35	70	0	70	35	100.0%
390	Veterans Homes	141,468	6,605	148,073	151,169	4,000	155,169	7,096	4.8%
391	Education of Veterans Children	135	0	135	135	0	135	0	0.0%
392	Transfer to Educational Assistance Program Fund	13,525	0	13,525	13,525	0	13,525	0	0.0%
393	Blind Veterans Pension	222	0	222	222	0	222	0	0.0%
394	Paralyzed Veterans Pension	3,951	0	3,951	3,951	0	3,951	0	0.0%
395	National Guard Pension	5	0	5	5	0	5	0	0.0%
396	Supplemental Life Insurance Premiums	164	0	164	164	0	164	0	0.0%
397	Civil Air Patrol	100	0	100	100	0	100	0	0.0%
398	Disabled American Veterans Transportation	336	0	336	336	0	336	0	0.0%
399	Veterans Outreach Services	3,756	0	3,756	4,378	0	4,378	622	16.6%
400	DMVA Total:	197,821	6,605	204,426	212,352	4,000	216,352	11,926	5.8%
401									
402	Revenue								
403	General Government Operations	142,954	0	142,954	157,823	0	157,823	14,869	10.4%
404	Technology and Process Modernization	4,750	0	4,750	22,089	0	22,089	17,339	365.0%
405	Commissions - Inheritance and Realty Transfer Taxes (EA)	15,811	0	15,811	15,500	0	15,500	(311)	-2.0%
406	Distribution of Public Utility Realty Tax	33,309	0	33,309	32,970	0	32,970	(339)	-1.0%
407	Revenue Total:	196,824	0	196,824	228,382	0	228,382	31,558	16.0%
408									
409	State								
410	General Government Operations	6,085	0	6,085	9,275	0	9,275	3,190	52.4%
411	Statewide Uniform Registry of Electors	11,791	0	11,791	13,474	0	13,474	1,683	14.3%
412	Voter Registration and Education	502	0	502	546	0	546	44	8.8%
413	Publishing Constitutional Amendments (EA)	4,500	0	4,500	0	0	0	(4,500)	-100.0%
414	Lobbying Disclosure	714	0	714	562	0	562	(152)	-21.3%
415	Voting Machine Debt Service	9,264	0	9,264	9,256	0	9,256	(8)	-0.1%
416	Voting of Citizens in Military Service	20	0	20	20	0	20	0	0.0%
417	County Election Expenses (EA)	1,065	0	1,065	400	0	400	(665)	-62.4%
418	Department of State Total:	33,941	0	33,941	33,533	0	33,533	(408)	-1.2%
419									
420	Transportation								
421	Vehicle Sales Tax Collections	552	0	552	496	0	496	(56)	-10.1%
422	Infrastructure Projects	1,900	0	1,900	0	0	0	(1,900)	-100.0%
423	Voter Registration	577	0	577	639	0	639	62	10.7%
424	Transfer to Aviation Restriction Account	0	0	0	1,600	0	1,600	1,600	N/A
425	Transportation Total:	3,029	0	3,029	2,735	0	2,735	(294)	-9.7%
426									
427	State Police								
428	General Government Operations	720,208	0	720,208	958,449	0	958,449	238,241	33.1%
429	Law Enforcement Information Technology	6,899	0	6,899	6,899	0	6,899	0	0.0%
430	Statewide Public Safety Radio System	7,043	0	7,043	8,126	0	8,126	1,083	15.4%
431	Municipal Police Training	1,708	0	1,708	1,708	0	1,708	0	0.0%
432	Automated Fingerprint Identification System	885	0	885	885	0	885	0	0.0%

6/30/23 9:38 AM		2022-23			2023-24			Difference from 2022-23	
		General Fund Available	Federal Stimulus	SR Total Budget w/Stimulus	General Fund Budget	Federal Stimulus	SR Total Budget w/Stimulus	\$	%
								40,795,979	3,333,551
ROW	Department / Appropriation								
433	Gun Checks	5,970	0	5,970	5,970	0	5,970	0	0.0%
434	State Police Total:	742,713	0	742,713	982,037	0	982,037	239,324	32.2%
435									
436									
437	Emergency Management Agency								
438	General Government Operations	11,124	0	11,124	14,273	0	14,273	3,149	28.3%
439	State Fire Commissioner	2,777	0	2,777	3,080	0	3,080	303	10.9%
440	Search and Rescue Programs	250	0	250	250	0	250	0	0.0%
441	Firefighters' Memorial Flag	10	0	10	10	0	10	0	0.0%
442	Red Cross Extended Care Program	350	0	350	350	0	350	0	0.0%
443	Hazard Mitigation	8,000	0	8,000	2,000	0	2,000	(6,000)	-75.0%
444	State Disaster Assistance	5,000	0	5,000	5,000	0	5,000	0	0.0%
445	PEMA Total:	27,511	0	27,511	24,963	0	24,963	(2,548)	-9.3%
446									
447	Historical and Museum Commission								
448	General Government Operations	21,764	0	21,764	22,417	0	22,417	653	3.0%
449	Cultural and Historical Support	2,000	0	2,000	2,000	0	2,000	0	0.0%
450	HMC Total:	23,764	0	23,764	24,417	0	24,417	653	2.7%
451									
452	Environmental Hearing Board								
453	Environmental Hearing Board	2,668	0	2,668	2,864	0	2,864	196	7.3%
454	Environmental Hearing Board Total:	2,668	0	2,668	2,864	0	2,864	196	7.3%
455									
456	Health Care Cost Containment Council								
457	Health Care Cost Containment Council	3,167	0	3,167	3,167	0	3,167	0	0.0%
458	HC4 Total:	3,167	0	3,167	3,167	0	3,167	0	0.0%
459									
460	Ethics Commission								
461	State Ethics Commission	3,197	0	3,197	3,356	0	3,356	159	5.0%
462	State Ethics Commission Total:	3,197	0	3,197	3,356	0	3,356	159	5.0%
463									
464	Judiciary								
465	Supreme Court								
466	Supreme Court	17,493	0	17,493	19,392	0	19,392	1,899	10.9%
467	Justices Expenses	118	0	118	118	0	118	0	0.0%
468	Judicial Center Operations	830	0	830	1,034	0	1,034	204	24.6%
469	Judicial Council	141	0	141	141	0	141	0	0.0%
470	District Court Administrators	20,050	0	20,050	23,185	0	23,185	3,135	15.6%
471	Interbranch Commission	350	0	350	358	0	358	8	2.3%
472	Court Management Education	73	0	73	78	0	78	5	6.8%
473	Rules Committees	1,595	0	1,595	1,595	0	1,595	0	0.0%
474	Court Administrator	11,809	0	11,809	13,096	0	13,096	1,287	10.9%
475	Integrated Criminal Justice System	2,372	0	2,372	2,372	0	2,372	0	0.0%
476	Unified Judicial System Security Program	2,002	0	2,002	2,002	0	2,002	0	0.0%
477	Office of Elder Justice in the Courts	496	0	496	499	0	499	3	0.6%
478	Supreme Court Sub-Total:	57,329	0	57,329	63,870	0	63,870	6,541	11.4%
479									
480	Superior Court								

6/30/23 9:38 AM		2022-23			2023-24			Difference from 2022-23	
		General Fund Available	Federal Stimulus	SR Total Budget w/Stimulus	General Fund Budget	Federal Stimulus	SR Total Budget w/Stimulus	\$	%
								40,795,979	3,333,551
ROW	Department / Appropriation								
481	Superior Court	33,025	0	33,025	35,308	0	35,308	2,283	6.9%
482	Judges Expenses	183	0	183	183	0	183	0	0.0%
483	Superior Court Sub-Total:	33,208	0	33,208	35,491	0	35,491	2,283	6.9%
484									
485	Commonwealth Court								
486	Commonwealth Court	21,616	0	21,616	22,774	0	22,774	1,158	5.4%
487	Judges Expenses	132	0	132	132	0	132	0	0.0%
488	Commonwealth Court Sub-Total:	21,748	0	21,748	22,906	0	22,906	1,158	5.3%
489									
490	Courts of Common Pleas								
491	Courts of Common Pleas	120,094	0	120,094	132,564	0	132,564	12,470	10.4%
492	Senior Judges	4,084	0	4,084	4,213	0	4,213	129	3.2%
493	Judicial Education	1,272	0	1,272	1,407	0	1,407	135	10.6%
494	Problem Solving Courts	1,103	0	1,103	1,268	0	1,268	165	15.0%
495	Courts of Common Pleas Sub-Total:	126,553	0	126,553	139,452	0	139,452	12,899	10.2%
496									
497	District Judges								
498	Magisterial District Judges	84,458	0	84,458	92,014	0	92,014	7,556	8.9%
499	Magisterial District Judges' Education	759	0	759	878	0	878	119	15.7%
500	District Judges Sub-Total:	85,217	0	85,217	92,892	0	92,892	7,675	9.0%
501									
502	Philadelphia Courts								
503	Municipal Court	7,950	0	7,950	9,055	0	9,055	1,105	13.9%
504	Philadelphia Courts Sub-Total:	7,950	0	7,950	9,055	0	9,055	1,105	13.9%
505									
506	Judicial Conduct								
507	Judicial Conduct Board	2,555	0	2,555	2,555	0	2,555	0	0.0%
508	Court of Judicial Discipline	618	0	618	618	0	618	0	0.0%
509	Ethics Committee	62	0	62	165	0	165	103	166.1%
510	Judicial Conduct Sub-Total:	3,235	0	3,235	3,338	0	3,338	103	3.2%
511									
512	Reimbursement of County Costs								
513	Jurors Cost Reimbursement	1,118	0	1,118	1,118	0	1,118	0	0.0%
514	County Court Reimbursement	23,136	0	23,136	23,136	0	23,136	0	0.0%
515	Senior Judge Reimbursement	1,375	0	1,375	1,375	0	1,375	0	0.0%
516	Court Interpreter County Grant	1,500	0	1,500	2,473	0	2,473	973	64.9%
517	County Costs Sub-Total:	27,129	0	27,129	28,102	0	28,102	973	3.6%
518									
519	Judiciary Total:	362,369	0	362,369	395,106	0	395,106	32,737	9.0%
520									
521	General Assembly								
522	Senate								
523	Salaries of Senators	9,307	0	9,307	9,307	0	9,307	0	0.0%
524	Employees of Chief Clerk	3,239	0	3,239	3,239	0	3,239	0	0.0%
525	Salaried Officers and Employees	14,672	0	14,672	14,672	0	14,672	0	0.0%
526	Incidental Expenses	3,775	0	3,775	3,775	0	3,775	0	0.0%
527	Mileage and Expenses - Senators	1,487	0	1,487	1,487	0	1,487	0	0.0%
528	Legislative Printing and Expenses	8,450	0	8,450	8,450	0	8,450	0	0.0%

6/30/23 9:38 AM		2022-23			2023-24			Difference from 2022-23	
		General Fund Available	Federal Stimulus	SR Total Budget w/Stimulus	General Fund Budget	Federal Stimulus	SR Total Budget w/Stimulus	\$	%
								1,421,535	3.2%
40,795,979	3,333,551	44,129,530	45,074,425	476,640	45,551,065				
ROW	Department / Appropriation								
529	Committee on Appropriations (R) and (D)	3,166	0	3,166	3,166	0	3,166	0	0.0%
530	Caucus Operations (R) and (D)	90,526	0	90,526	88,526	0	88,526	(2,000)	-2.2%
531	Senate Sub-Total:	134,622	0	134,622	132,622	0	132,622	(2,000)	-1.5%
532									
533	House of Representatives								
534	Members' Salaries & Benefits, Speaker's Extra Compensation	37,940	0	37,940	37,940	0	37,940	0	0.0%
535	Caucus Operations	140,044	0	140,044	140,044	0	140,044	0	0.0%
536	Speaker's Office	1,703	0	1,703	1,703	0	1,703	0	0.0%
537	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,834	0	14,834	14,834	0	14,834	0	0.0%
538	Mileage - Representatives, Officers and Employees	672	0	672	672	0	672	0	0.0%
539	Postage - Chief Clerk and Legislative Journal	2,816	0	2,816	2,816	0	2,816	0	0.0%
540	Contingent Expenses (R) and (D)	2,118	0	2,118	2,118	0	2,118	0	0.0%
541	Incidental Expenses	7,569	0	7,569	7,569	0	7,569	0	0.0%
542	Expenses - Representatives	4,251	0	4,251	4,251	0	4,251	0	0.0%
543	Legislative Printing and Expenses	11,174	0	11,174	11,174	0	11,174	0	0.0%
544	Committee on Appropriations (R)	3,223	0	3,223	3,223	0	3,223	0	0.0%
545	Committee on Appropriations (D)	3,223	0	3,223	3,223	0	3,223	0	0.0%
546	Special Leadership Account (R)	7,045	0	7,045	6,045	0	6,045	(1,000)	-14.2%
547	Special Leadership Account (D)	7,045	0	7,045	6,045	0	6,045	(1,000)	-14.2%
548	House of Reps Sub-Total:	243,657	0	243,657	241,657	0	241,657	(2,000)	-0.8%
549									
550	General Assembly Total:	378,279	0	378,279	374,279	0	374,279	(4,000)	-1.1%
551									
552	Government Support Agencies								
553	Legislative Reference Bureau								
554	Legislative Reference Bureau - Salaries & Expenses	10,285	0	10,285	10,285	0	10,285	0	0.0%
555	Printing of PA Bulletin and PA Code	886	0	886	886	0	886	0	0.0%
556	Contingent Expenses	25	0	25	25	0	25	0	0.0%
557	Sub-Total:	11,196	0	11,196	11,196	0	11,196	0	0.0%
558									
559	Legislative Miscellaneous & Commissions								
560	Legislative Budget and Finance Committee	2,020	0	2,020	2,020	0	2,020	0	0.0%
561	Legislative Data Processing Center	32,255	0	32,255	32,255	0	32,255	0	0.0%
562	Legislative Data Processing Center - IT Modernization	2,500	0	2,500	2,500	0	2,500	0	0.0%
563	Joint State Government Commission	1,701	0	1,701	1,701	0	1,701	0	0.0%
564	Local Government Commission	1,283	0	1,283	1,283	0	1,283	0	0.0%
565	Local Government Codes	24	0	24	24	0	24	0	0.0%
566	Legislative Audit Advisory Commission	285	0	285	285	0	285	0	0.0%
567	Independent Regulatory Review Commission	2,155	0	2,155	2,155	0	2,155	0	0.0%
568	Capitol Preservation Committee	827	0	827	827	0	827	0	0.0%
569	Capitol Restoration	3,157	0	3,157	3,157	0	3,157	0	0.0%
570	Commission on Sentencing	2,553	0	2,553	2,553	0	2,553	0	0.0%
571	Center For Rural Pennsylvania	1,250	0	1,250	1,250	0	1,250	0	0.0%
572	Commonwealth Mail Processing Center	3,583	0	3,583	3,583	0	3,583	0	0.0%
573	Independent Fiscal Office	2,343	0	2,343	2,343	0	2,343	0	0.0%
574	Sub-Total:	55,936	0	55,936	55,936	0	55,936	0	0.0%
575	Government Support Agencies Total:	67,132	0	67,132	67,132	0	67,132	0	0.0%
576									

6/30/23 9:38 AM https://www.blizzard.com/sites/AFERDP/Shared/Document/Appropriations_TRACK		2022-23			2023-24			Difference from 2022-23	
		General Fund Available	Federal Stimulus	SR Total Budget w/Stimulus	General Fund Budget	Federal Stimulus	SR Total Budget w/Stimulus	\$	%
		40,795,979	3,333,551	44,129,530	45,074,425	476,640	45,551,065	1,421,535	3.2%
ROW	Department / Appropriation								
577	<u>Offline Spending</u>								
578	American Rescue Plan Act (ARPA)		0	1,172,328	1,172,328	0	0	0	
579									
580	TOTAL:		40,795,979	3,333,551	44,129,530	45,074,425	476,640	45,551,065	1,421,535 3.2%