

2023/24 Budget - Senate Amendment to HB 611

Agency	Appropriation		FO		2021/22 Actual	2022/23 Available	HB 611 PN 1811 Supplemental	2022/23 Revised	2023/24 Governor Spring Update	Senate 2023/24 HB 611 PN 1811	Senate Less 2022/23 Revised	% Change
Governor's Office	General Government Operations			S	6,706	6,899		6,899	8,166	8,139	1,240	18.0%
Governor's Office Total					6,706	6,899		6,899	8,166	8,139	1,240	18.0%
	Governor's Office - State Subtotal				6,706	6,899		6,899	8,166	8,139	1,240	18.0%
	Governor's Office - Federal Subtotal				0	0		0	0	0	0	
Executive Offices	Office of Administration			S	10,453	11,170		11,170	16,711	16,225	5,055	45.3%
Executive Offices	Transfer to Workers' Compensation Security Fund			S	350,000	0		0	0	0	0	
Executive Offices	Office of Inspector General			S	4,276	5,176		5,176	6,026	6,000	824	15.9%
Executive Offices	Inspector General - Welfare Fraud			S	11,799	12,721		12,721	13,357	12,850	129	1.0%
Executive Offices	Office of the Budget			S	18,788	25,128		25,128	24,785	28,535	3,407	13.6%
Executive Offices	Audit of the Auditor General			S	0	0		0	99	99	99	
Executive Offices	Office of General Counsel			S	5,838	6,007		6,007	7,635	6,811	804	13.4%
Executive Offices	Human Relations Commission			S	9,713	9,713		9,713	10,794	10,421	708	7.3%
Executive Offices	Council on the Arts			S	867	892		892	1,001	993	101	11.3%
Executive Offices	Juvenile Court Judges Commission			S	2,980	3,066		3,066	3,323	3,152	86	2.8%
Executive Offices	Commission on Crime and Delinquency			S	11,377	16,927		16,927	19,690	23,583	6,656	39.3%
Executive Offices	Office of Safe Schools Advocate (Moved from Education)			S	379	379		379	382	382	3	0.8%
Executive Offices	Transfer to the Commonwealth Financing Authority - Act 132 Broadband			S	5,000	0		0	0	0	0	
Executive Offices	Improvement of Adult Probation Services			S	16,222	16,222		16,222	20,386	16,222	0	0.0%
Executive Offices	Victims of Juvenile Offenders			S	1,300	1,300		1,300	1,300	1,300	0	0.0%
Executive Offices	Violence Prevention Programs			S	4,033	4,183		4,183	4,188	4,338	155	3.7%
Executive Offices	Violence Intervention and Prevention			S	30,000	30,000		30,000	105,000	40,000	10,000	33.3%
	Indigent Defense			S				0	10,000	7,500	7,500	
Executive Offices	Intermediate Punishment Treatment Programs			S	18,167	18,167		18,167	18,167	18,167	0	0.0%
	Transfer to Crime Victims Services and Compensation Fund			S				0	3,000	0	0	
Executive Offices	Juvenile Probation Services			S	18,945	18,945		18,945	18,945	18,945	0	0.0%
Executive Offices	Grants to the Arts			S	9,590	9,590		9,590	10,590	9,590	0	0.0%
Executive Offices	Law Enforcement Activities			S	3,000	8,000		8,000	3,000	4,000	(4,000)	(50.0%)
Executive Offices	Transfer to Nonprofit Security Grant Fund			S	0	5,000		5,000	5,000	5,000	0	0.0%
Executive Offices Total					734,341	417,840		418,252	497,436	428,170	9,918	2.4%
	Executive Offices - State Subtotal				532,727	202,586		202,586	303,379	234,113	31,527	15.6%
	Executive Offices - Federal Subtotal				201,614	215,254		215,666	194,057	194,057	(21,609)	(10.0%)

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Lieutenant Governor	General Government Operations			S	1,137	1,108		1,108	1,602	1,597	489	44.1%
Lieutenant Governor	Board of Pardons (Transferred to Corrections)			S	2,108	0		0	0	0	0	
Lieutenant Governor Total					3,245	1,108		1,108	1,602	1,597	489	44.1%
	Lieutenant Governor - State Subtotal				3,245	1,108		1,108	1,602	1,597	489	44.1%
	Lieutenant Governor - Federal Subtotal				0	0		0	0	0	0	
Attorney General	General Government Operations			S	47,408	50,199	1,170	51,369	58,719	52,709	1,340	2.6%
Attorney General	Drug Law Enforcement			S	49,455	52,352		52,352	59,756	59,668	7,316	14.0%
Attorney General	Joint Local-State Firearm Task Force			S	7,115	7,601		7,601	8,978	13,969	6,368	83.8%
Attorney General	Witness Relocation Program			S	1,215	1,215		1,215	1,215	1,215	0	0.0%
Attorney General	Child Predator Interception Unit			S	5,755	6,207		6,207	7,031	7,018	811	13.1%
Attorney General	Tobacco Law Enforcement			S	1,353	1,406		1,406	1,694	1,691	285	20.3%
Attorney General	County Trial Reimbursement			S	200	200		200	200	200	0	0.0%
Attorney General	School Safety			S	1,761	1,996		1,996	2,351	2,346	350	17.5%
Attorney General Total					129,087	136,010		137,180	155,425	154,297	17,117	12.5%
	Attorney General - State Subtotal				114,262	121,176		122,346	139,944	138,816	16,470	13.5%
	Attorney General - Federal Subtotal				14,825	14,834		14,834	15,481	15,481	647	4.4%
Auditor General	General Government Operations			S	38,341	41,926		41,926	44,039	43,839	1,913	4.6%
Auditor General	Board of Claims			S	1,768	1,768		1,768	1,940	1,935	167	9.4%
Auditor General	Transition - Governor			S	0	175		175	0	0	(175)	(100.0%)
Auditor General	Security and Other Expenses - Outgoing Governor			S	0	100		100	0	0	(100)	(100.0%)
Auditor General	Special Financial Audits			S	500	500		500	0	0	(500)	(100.0%)
Auditor General Total					40,609	44,469		44,469	45,979	45,774	1,305	2.9%
	Auditor General - State Subtotal				40,609	44,469		44,469	45,979	45,774	1,305	2.9%
	Auditor General - Federal Subtotal				0	0		0	0	0	0	
Treasury	General Government Operations			S	37,206	39,637		39,637	41,870	45,365	5,728	14.5%
Treasury	Board of Finance and Revenue			S	2,992	3,275		3,275	3,398	3,384	109	3.3%
Treasury	Divestiture Reimbursement			S	300	15		15	132	87	72	480.0%
Treasury	Intergovernmental Organizations			S	1,195	1,205		1,205	1,226	1,251	46	3.8%
Treasury	Publishing Monthly Statements			S	5	5		5	0	0	(5)	(100.0%)
Treasury	Transfer to ABLE Fund			S	900	900		900	900	900	0	0.0%

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Treasury	Information Technology Cyber Security			S	1,000	1,000		1,000	1,000	1,000	0	0.0%
Treasury	Cash Management Loan Interest	EA		S	0	0		0	0	0	0	
Treasury	Replacement Checks	EA		S	0	0		0	0	0	0	
Treasury	Law Enforcement & Emg Response Personnel Death Benefit			S	3,330	3,330		3,330	3,330	3,330	0	0.0%
Treasury	Loan and Transfer Agents			S	40	40		40	40	40	0	0.0%
Treasury	Tax Note Expenses	EA		S	0	0		0	0	0	0	
Treasury	Interest on Tax Anticipation Notes	EA		S	0	0		0	0	0	0	
Treasury	General Obligation Debt Service			S	1,127,000	1,132,000		1,132,000	1,205,000	1,201,000	69,000	6.1%
Treasury Total					1,173,968	1,181,407		1,181,407	1,256,896	1,256,357	74,950	6.3%
	Treasury - State Subtotal				1,173,968	1,181,407		1,181,407	1,256,896	1,256,357	74,950	6.3%
	Treasury - Federal Subtotal				0	0		0	0	0	0	
Aging Total					104,919	109,188		109,188	114,788	114,788	5,600	5.1%
	Aging - State Subtotal				0	0		0	0	0	0	
	Aging - Federal Subtotal				104,919	109,188		109,188	114,788	114,788	5,600	5.1%
Agriculture	General Government Operations			S	34,952	38,748		38,748	46,574	43,361	4,613	11.9%
Agriculture	Agricultural Preparedness and Response			S	3,000	34,000		34,000	34,000	34,000	0	0.0%
Agriculture	Agricultural Excellence			S	2,800	3,050		3,050	3,550	3,300	250	8.2%
Agriculture	Agricultural Business and Workforce Investment			S	4,500	4,500		4,500	5,000	4,800	300	6.7%
Agriculture	Farmers' Market Food Coupons			S	2,079	2,079		2,079	2,079	2,079	0	0.0%
Agriculture	Agricultural Research			S	2,187	2,187		2,187	2,187	2,187	0	0.0%
Agriculture	Agricultural Promotion, Education, and Exports			S	553	303		303	303	303	0	0.0%
Agriculture	Hardwoods Research and Promotion			S	474	474		474	474	725	251	53.0%
Agriculture	Livestock and Consumer Health Protection			S	1,000	1,000		1,000	0	1,000	0	0.0%
Agriculture	Animal Health and Diagnostic Commission			S	2,000	6,000		6,000	0	11,350	5,350	89.2%
Agriculture	Livestock Show			S	215	215		215	215	215	0	0.0%
Agriculture	Open Dairy Show			S	215	215		215	215	215	0	0.0%
Agriculture	Youth Shows			S	169	169		169	169	169	0	0.0%
Agriculture	State Food Purchase			S	22,688	24,688		24,688	24,688	26,688	2,000	8.1%
Agriculture	Food Marketing and Research			S	494	494		494	494	494	0	0.0%
Agriculture	Transfer to Nutrient Management Fund			S	6,200	6,200		6,200	6,200	6,200	0	0.0%
	Fresh Food Financing Initiative			S				0	2,000	2,000	2,000	

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Agriculture	Transfer to the Conservation District Fund			S	869	2,669		2,669	2,669	2,669	0	0.0%
Agriculture	Transfer to Agricultural College Land Scrip Fund			S	54,960	57,710		57,710	58,864	57,710	0	0.0%
Agriculture	Transfer to State Farm Show Products Fund			S	0	5,000		5,000	5,000	5,000	0	0.0%
Agriculture	PA Preferred Program - Trademark Licensing			S	3,205	3,205		3,205	2,905	2,905	(300)	(9.4%)
Agriculture	University of Penn. - Veterinary Activities		N	S	31,660	31,660		31,660	32,293	31,660	0	0.0%
Agriculture	University of Penn. - Center for Infect. Disease		N	S	295	1,893		1,893	1,931	1,893	0	0.0%
Agriculture Total					273,425	348,269		348,269	340,678	349,791	1,522	0.4%
	Agriculture - State Subtotal				174,515	226,459		226,459	231,810	240,923	14,464	6.4%
	Agriculture - Federal Subtotal				98,910	121,810		121,810	108,868	108,868	(12,942)	(10.6%)
Community and Economic D	General Government Operations			S	21,032	30,747		30,747	26,766	32,544	1,797	5.8%
Community and Economic D	Center for Local Government Services			S	4,217	4,424		4,424	4,751	4,735	311	7.0%
Community and Economic D	Office of Open Records			S	3,299	3,627		3,627	3,910	3,895	268	7.4%
Community and Economic D	Office of Int'l Business Development (World Trade PA)			S	5,830	5,969		5,969	6,182	7,173	1,204	20.2%
Community and Economic D	Marketing to Attract Tourists			S	30,151	29,965		29,965	4,148	31,365	1,400	4.7%
Community and Economic D	Marketing to Attract Business			S	2,016	2,016		2,016	2,067	2,064	48	2.4%
Community and Economic D	Base Realignment and Closure			S	556	556		556	578	556	0	0.0%
Community and Economic D	Transfer to Municipalities Financial Recovery Revolving Fund			S	4,500	4,500		4,500	6,500	5,500	1,000	22.2%
Community and Economic D	Transfer to Ben Franklin Tech. Development Authority Fund			S	14,500	17,000		17,000	17,000	17,000	0	0.0%
Community and Economic D	Invent Penn State			S	0	2,350		2,350	2,350	0	(2,350)	(100.0%)
Community and Economic D	Intergovernmental Cooperation Authority - 3rd Class Cities			S	100	100		100	100	100	0	0.0%
Community and Economic D	Pennsylvania First			S	20,000	20,000		20,000	33,000	33,000	13,000	65.0%
Community and Economic D	Municipal Assistance Program			S	546	546		546	2,000	2,000	1,454	266.3%
Community and Economic D	Keystone Communities			S	29,700	36,970		36,970	15,005	37,666	696	1.9%
	Historically Disadvantaged Business Assistance			S				0	20,000	20,000	20,000	
Community and Economic D	Partners for Reg. Economic Performance			S	9,880	10,880		10,880	10,880	10,880	0	0.0%
	Economic Development and Infrastructure Match Requirements			S				0	10,000	0	0	
	Foundations in Industry			S				0	3,000	3,000	3,000	
	Appalachian Regional Commission - Moved from Motor License Fund			S				0	750	750	750	
Community and Economic D	Manufacturing PA			S	12,000	12,000		12,000	13,000	13,000	1,000	8.3%
Community and Economic D	Strategic Managment Planning Program			S	2,367	2,367		2,367	3,617	3,617	1,250	52.8%
Community and Economic D	Tourism - Accredited Zoos			S	800	1,000		1,000	1,000	1,000	0	0.0%
Community and Economic D	Infrastructure Technical Assistance			S	2,000	2,500		2,500	2,500	2,500	0	0.0%

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Community and Economic D	Supercomputer Center Projects			S	500	500		500	500	500	0	0.0%
Community and Economic D	Powdered Metals			S	100	100		100	100	100	0	0.0%
Community and Economic D	Rural Leadership Training			S	100	100		100	100	100	0	0.0%
Community and Economic D	Infrastructure & Facilities Improvement Grants			S	10,000	10,000		10,000	10,000	10,000	0	0.0%
Community and Economic D	Public Television Technology			S	0	0		0	875	0	0	
Community and Economic D	America250PA			S	0	0		0	250	2,500	2,500	
Community and Economic D	Food Access Initiative			S	1,000	1,000		1,000	1,000	1,000	0	0.0%
Community and Economic D	Local Municipal Relief			S	18,775	45,850		45,850	0	45,050	(800)	(1.7%)
Community and Economic D	Workforce Development			S	0	5,000		5,000	0	8,000	3,000	60.0%
Community and Economic D	Community and Economic Assistance			S	0	66,735		66,735	0	81,408	14,673	22.0%
	Hospital and Health System Emergency Relief			S				0		50,000	50,000	
	Whole Home Repairs (House showed in restricted account)			S				0		50,000	50,000	
Community and Economic Development Total					470,326	748,596		744,314	927,274	1,206,348	462,034	62.1%
Community and Economic Development - State Subtotal					193,969	316,802		316,802	201,929	481,003	164,201	51.8%
Community and Economic Development - Federal Subtotal					276,357	431,794		427,512	725,345	725,345	297,833	69.7%
Conservation and Natural R	General Government Operations			S	28,350	29,465		29,465	32,388	29,465	0	0.0%
Conservation and Natural R	State Parks Operations			S	54,326	60,787		60,787	71,855	60,787	0	0.0%
Conservation and Natural R	State Forests Operations			S	43,187	44,431		44,431	48,429	44,431	0	0.0%
Conservation and Natural R	Forest Pest Management			S	0	3,000		3,000	3,000	3,000	0	0.0%
Conservation and Natural R	Heritage and Other Parks			S	3,852	4,852		4,852	2,425	5,000	148	3.1%
Conservation and Natural R	State Parks Infrastructure Projects			S	900	900		900	900	900	0	0.0%
Conservation and Natural R	Annual Fixed Charges - Flood Lands			S	70	70		70	70	70	0	0.0%
Conservation and Natural R	Annual Fixed Charges - Project 70			S	88	88		88	88	88	0	0.0%
Conservation and Natural R	Annual Fixed Charges - Forest Lands			S	7,851	7,932		7,932	7,962	7,962	30	0.4%
Conservation and Natural R	Annual Fixed Charges - Park Lands			S	430	430		430	415	415	(15)	(3.5%)
Conservation and Natural Resources Total					188,744	228,195		228,195	317,522	302,108	73,913	32.4%
Conservation and Natural Resources - State Subtotal					139,054	151,955		151,955	167,532	152,118	163	0.1%
Conservation and Natural Resources - Federal Subtotal					49,690	76,240		76,240	149,990	149,990	73,750	96.7%
Corrections	General Government Operations			S	42,268	43,097		43,097	41,797	39,931	(3,166)	(7.3%)
Corrections	Medical Care			S	331,486	338,156		338,156	358,591	357,965	19,809	5.9%

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Corrections	Correctional Education and Training		S	42,597	43,833		43,833	47,757	47,537	3,704	8.5%
Corrections	State Correctional Institutions		S	2,083,044	2,127,197		2,127,197	2,279,401	2,248,360	121,163	5.7%
Corrections	State Field Supervision		S	151,403	158,090		158,090	174,194	173,433	15,343	9.7%
Corrections	Pennsylvania Parole Board		S	12,121	12,774		12,774	13,440	12,967	193	1.5%
Corrections	Sexual Offenders Assessment Board		S	6,582	6,891		6,891	7,374	7,349	458	6.6%
Corrections	Board of Pardons		S	0	2,157		2,157	2,708	2,700	543	25.2%
Corrections	Office of Victim Advocate		S	0	0		0	3,489	3,489	3,489	
Corrections Total				2,681,554	2,743,360		2,743,360	2,938,896	2,903,876	160,516	5.9%
	Corrections - State Subtotal			2,669,501	2,732,195		2,732,195	2,928,751	2,893,731	161,536	5.9%
	Corrections - Federal Subtotal			12,053	11,165		11,165	10,145	10,145	(1,020)	(9.1%)
Drug and Alcohol Programs	General Government Operations		S	2,997	3,193		3,193	3,416	3,406	213	6.7%
Drug and Alcohol Programs	Assistance to Drug and Alcohol Programs		S	44,732	44,732		44,732	44,732	44,732	0	0.0%
Drug and Alcohol Programs Total				350,733	356,251		356,251	326,146	326,136	(30,115)	(8.5%)
	Drug and Alcohol Programs - State Subtotal			47,729	47,925		47,925	48,148	48,138	213	0.4%
	Drug and Alcohol Programs - Federal Subtotal			303,004	308,326		308,326	277,998	277,998	(30,328)	(9.8%)
Education	General Government Operations		S	29,981	36,404		36,404	41,061	39,500	3,096	8.5%
Education	Recovery Schools		S	250	250		250	250	275	25	10.0%
Education	Information and Technology Improvement		S	3,740	3,740		3,740	3,940	3,940	200	5.3%
Education	PA Assessment		S	45,265	47,128		47,128	48,850	48,000	872	1.9%
Education	Transfer to Empowerment		S	0	0		0	0	0	0	
Education	State Library		S	2,238	2,238		2,238	2,489	2,484	246	11.0%
Education	Youth Development Centers - Education		S	8,283	8,525		8,525	11,231	11,230	2,705	31.7%
Education	Basic Education Funding (HB 611 PN 1811 separates out Social Security)		S	7,082,304	7,625,124	(545,045)	7,080,079	8,421,751	7,872,444	792,365	11.2%
	Pennsylvania Award for Student Success Scholarship Program		S				0		100,000	100,000	
Education	Level Up Supplement		S	0	225,000		225,000	0	100,000	(125,000)	(55.6%)
Education	Dual Enrollment Grants		S	0	7,000		7,000	7,000	0	(7,000)	(100.0%)
Education	Ready to Learn Block Grants		S	288,000	395,500		395,500	295,500	295,500	(100,000)	(25.3%)
Education	Transfer to School Safety and Security Fund		S	0	100,000		100,000	100,000	50,000	(50,000)	(50.0%)
Education	School Based Mental Health Supports Block Grant (Senate repurposes ARPA)		S				0	100,000	0	0	
Education	Building Opportunity through Out-of-School Time Program (BOOST)		S				0	0	0	0	

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Education	Pre-K Counts			S	242,284	302,284		302,284	332,284	302,284	0	0.0%
Education	Head Start Supplemental Assistance			S	69,178	88,178		88,178	90,878	88,178	0	0.0%
Education	Mobile Science and Math Education Programs			S	3,214	7,164		7,164	0	7,164	0	0.0%
Education	Teacher Professional Development			S	5,044	5,044		5,044	9,062	5,044	0	0.0%
Education	Transfer to the Talent Recruitment Account			S				0	0	0	0	
	Student Teacher Stipend			S				0		10,000	10,000	
Education	Adult and Family Literacy			S	12,475	12,475		12,475	16,310	16,310	3,835	30.7%
Education	Career and Technical Education			S	99,000	105,138		105,138	119,138	119,138	14,000	13.3%
Education	Career and Technical Education Equipment Grants			S	5,550	5,550		5,550	8,880	15,000	9,450	170.3%
Education	Authority Rentals and Sinking Fund Requirements			S	201,303	212,422		212,422	217,007	217,007	4,585	2.2%
Education	Pupil Transportation			S	478,582	602,746	4,119	606,865	593,100	593,100	(13,765)	(2.3%)
Education	Nonpublic and Charter School Pupil Transportation			S	79,442	79,442		79,442	72,255	72,255	(7,187)	(9.0%)
Education	Special Education			S	1,236,815	1,336,815		1,336,815	1,440,641	1,386,815	50,000	3.7%
Education	Early Intervention			S	336,500	346,500		346,500	356,895	356,895	10,395	3.0%
Education	Tuition for Orphans and Children Placed in Private Homes			S	49,374	49,374		49,374	45,321	45,321	(4,053)	(8.2%)
Education	Payments in Lieu of Taxes			S	170	171		171	173	173	2	1.2%
Education	Education of Migrant Laborers' Children			S	853	853		853	853	853	0	0.0%
Education	PA Chartered Schools for the Deaf and Blind			S	59,003	62,502		62,502	68,833	68,833	6,331	10.1%
Education	Special Education - Approved Private Schools			S	122,656	129,120		129,120	142,200	142,200	13,080	10.1%
Education	School Food Services			S	30,000	30,000	16,000	46,000	91,536	92,500	46,500	101.1%
Education	School Employees' Social Security (HB 611 PN 1811 separates from Basic Ed)			S	68,512	68,719	525,704	594,423	72,463	621,770	27,347	4.6%
Education	School Employees' Retirement			S	2,747,000	2,986,000		2,986,000	2,995,000	2,995,000	9,000	0.3%
Education	Services to Nonpublic Schools			S	87,939	91,808		91,808	91,808	98,969	7,161	7.8%
Education	Textbooks, Materials and Equipment for Nonpublic Schools			S	26,751	27,928		27,928	28,300	30,106	2,178	7.8%
Education	Public Library Subsidy			S	59,470	70,470		70,470	70,470	70,470	0	0.0%
	Public Library Facilities Improvement			S				0	4,228	0	0	
Education	Library Services for the Visually Impaired and Disabled			S	2,567	2,567		2,567	2,567	2,567	0	0.0%
Education	Library Access			S	3,071	3,071		3,071	3,071	3,071	0	0.0%
Education	Job Training Programs			S	30,995	30,320		30,320	0	39,450	9,130	30.1%
Education	Safe School Initiatives			S	11,000	11,000		11,000	11,000	22,000	11,000	100.0%
	School Environmental Repairs and Improvements			S				0	100,000	0	0	
	School Facilities/Plancon (House showed in restricted account)			S				0		0	0	
Education	Trauma-Informed Education			S	750	1,000		1,000	0	750	(250)	(25.0%)

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	Safe Driving Course - Moved from Motor License Fund						0	1,100	1,099	1,099	
Education	Community Colleges			245,240	256,510		256,510	261,640	261,640	5,130	2.0%
Education	Transfer to Community College Capital Fund			52,078	54,161		54,161	54,161	54,161	0	0.0%
Education	Regional Community Colleges Services			2,136	2,221		2,221	2,221	2,221	0	0.0%
Education	Northern Pennsylvania Regional College			7,000	7,280		7,280	7,280	7,280	0	0.0%
Education	Community Education Councils			2,393	2,489		2,489	2,489	2,489	0	0.0%
Education	Hunger-Free Campus Initiative			0	1,000		1,000	1,000	1,000	0	0.0%
	Parent Pathways						0	1,661	1,661	1,661	
Education	Sexual Assault Prevention			1,000	1,250		1,250	1,500	1,500	250	20.0%
Education Total				16,609,153	18,229,096		18,649,766	20,901,244	20,832,494	2,182,728	11.7%
	Education - State Subtotal			13,839,406	15,444,481		15,445,259	16,349,397	16,279,647	834,388	5.4%
	Education - Federal Subtotal			2,769,747	2,784,615		3,204,507	4,551,847	4,552,847	1,348,340	42.1%
* Nonpreferred appropriations to state-related universities do not appear in the General Appropriations bill.											
Pennsylvania State University	General Support	N	S	242,096	242,096		242,096	259,285	242,096	0	0.0%
Pennsylvania State University	Pennsylvania College of Technology	N	S	26,736	26,736		26,736	28,634	26,736	0	0.0%
Pennsylvania State University Total				268,832	268,832		268,832	287,919	268,832	0	0.0%
	Pennsylvania State University - State Subtotal			268,832	268,832		268,832	287,919	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		151,507	162,264	151,507	0	0.0%
University of Pittsburgh	Rural Education Outreach	N	S	3,346	3,346		3,346	3,584	3,346	0	0.0%
University of Pittsburgh Total				154,853	154,853		154,853	165,848	154,853	0	0.0%
	University of Pittsburgh - State Subtotal			154,853	154,853		154,853	165,848	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		158,206	169,439	158,206	0	0.0%
Temple University Total				158,206	158,206		158,206	169,439	158,206	0	0.0%
	Temple University - State Subtotal			158,206	158,206		158,206	169,439	158,206	0	0.0%
	Temple University - Federal Subtotal			0	0		0	0	0	0	
Lincoln University	General Support	N	S	15,166	15,166		15,166	16,243	15,166	0	0.0%
Lincoln University Total				15,166	15,166		15,166	16,243	15,166	0	0.0%

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	Lincoln University - State Subtotal			15,166	15,166		15,166	16,243	15,166	0	0.0%
	Lincoln University - Federal Subtotal			0	0		0	0	0	0	
State System Higher Education	State Universities		S	477,470	552,470		552,470	563,519	585,618	33,148	6.0%
	Facilities Transition		S			65,431	65,431	0		(65,431)	(100.0%)
State System Higher Education Total				477,470	552,470		617,901	563,519	585,618	(32,283)	(5.2%)
	State System of Higher Education - State Subtotal			477,470	552,470		617,901	563,519	585,618	(32,283)	(5.2%)
	State System of Higher Education - Federal Subtotal			0	0		0	0	0	0	
Thaddeus Stevens College of Technology	Thaddeus Stevens College of Technology		S	18,701	19,449		19,449	19,838	19,838	389	2.0%
Thaddeus Stevens College of Technology Total				18,701	19,449		19,449	19,838	19,838	389	2.0%
	Thaddeus Stevens College of Technology - State Subtotal			18,701	19,449		19,449	19,838	19,838	389	2.0%
	Thaddeus Stevens College of Technology - Federal Subtotal			0	0		0	0	0	0	
PHEAA	Grants to Students		S	310,733	331,370		331,370	331,370	347,267	15,897	4.8%
PHEAA	Pennsylvania Internship Program Grants		S	450	468		468	468	468	0	0.0%
PHEAA	Ready To Succeed Scholarships		S	5,550	23,939		23,939	23,939	23,939	0	0.0%
PHEAA	Matching Payments		S	13,121	13,646		13,646	13,646	13,646	0	0.0%
PHEAA	Institutional Assistance Grants		S	26,521	26,521		26,521	26,521	26,521	0	0.0%
PHEAA	Higher Education for the Disadvantaged - Act 101		S	2,358	5,000		5,000	5,000	5,000	0	0.0%
PHEAA	Higher Education of Blind or Deaf Students		S	49	51		51	51	51	0	0.0%
PHEAA	Bond-Hill Scholarship		S	800	832		832	832	832	0	0.0%
PHEAA	Cheyney Keystone Academy		S	3,500	3,980		3,980	3,980	3,980	0	0.0%
PHEAA	Targeted Industry Scholarship Program		S	6,300	8,652		8,652	8,652	8,652	0	0.0%
PA Higher Education Assistance Agency Total				369,382	414,459		414,459	414,459	430,356	15,897	3.8%
	PA Higher Education Assistance Agency - State Subtotal			369,382	414,459		414,459	414,459	430,356	15,897	3.8%
	PA Higher Education Assistance Agency - Federal Subtotal			0	0		0	0	0	0	
Environmental Protection	General Government Operations		S	16,759	18,545		18,545	20,268	20,221	1,676	9.0%
Environmental Protection	Environmental Program Management		S	34,160	35,739		35,739	39,870	39,714	3,975	11.1%
Environmental Protection	Chesapeake Bay Agricultural Source Abatement		S	3,461	3,539		3,539	3,636	3,629	90	2.5%
Environmental Protection	Environmental Protection Operations		S	98,036	102,719		102,719	116,977	116,450	13,731	13.4%

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Environmental Protection	Black Fly Control and Research			S	7,645	7,645		7,645	7,715	7,712	67	0.9%
Environmental Protection	Vector Borne Disease Management			S	5,609	5,880		5,880	6,297	6,285	405	6.9%
Environmental Protection	Delaware River Master			S	38	38		38	126	38	0	0.0%
Environmental Protection	Susquehanna River Basin Commission			S	205	740		740	740	740	0	0.0%
Environmental Protection	Interstate Commission on the Potomac River			S	23	23		23	51	23	0	0.0%
Environmental Protection	Delaware River Basin Commission			S	217	217		217	1,047	217	0	0.0%
Environmental Protection	Ohio River Valley Water Sanitation Commission			S	68	68		68	182	68	0	0.0%
Environmental Protection	Chesapeake Bay Commission			S	300	325		325	325	325	0	0.0%
Environmental Protection	Transfer to Conservation District Fund			S	2,506	7,516		7,516	7,516	7,516	0	0.0%
Environmental Protection	Interstate Mining Commission			S	15	15		15	37	15	0	0.0%
Environmental Protection	Environmental and Infrastructure Match Requirements			S				0	40,000	0	0	
Environmental Protection Total					306,857	515,581		515,581	1,273,688	1,231,854	716,273	138.9%
Environmental Protection - State Subtotal					169,042	183,009		183,009	244,787	202,953	19,944	10.9%
Environmental Protection - Federal Subtotal					137,815	332,572		332,572	1,028,901	1,028,901	696,329	209.4%
General Services	General Government Operations			S	55,275	56,329		56,329	68,144	60,036	3,707	6.6%
General Services	Capitol Police Operations			S	14,286	15,396		15,396	16,584	16,519	1,123	7.3%
General Services	Rental and Municipal Charges			S	26,150	26,701		26,701	27,794	27,794	1,093	4.1%
General Services	Utility Costs			S	24,626	25,393		25,393	27,272	27,272	1,879	7.4%
General Services	Excess Insurance Coverage			S	3,477	3,477		3,477	3,637	3,637	160	4.6%
General Services	Transfer to State Insurance Fund			S	1,500	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	5,000	0	0.0%
General Services Total					130,314	133,796		133,796	149,931	141,758	7,962	6.0%
General Services - State Subtotal					130,314	133,796		133,796	149,931	141,758	7,962	6.0%
General Services - Federal Subtotal					0	0		0	0	0	0	
Health	General Government Operations			S	30,268	31,245		31,245	33,782	31,145	(100)	(0.3%)
	Health Promotion and Disease Prevention			S				0	2,321	2,321	2,321	
Health	Quality Assurance			S	24,393	25,349		25,349	29,985	29,347	3,998	15.8%
Health	Health Innovation			S	753	753		753	800	798	45	6.0%
Health	Vital Statistics			S	100	0		0	0	0	0	
Health	State Laboratory			S	4,028	4,829		4,829	5,171	5,143	314	6.5%
Health	State Health Care Centers			S	24,972	24,972		24,972	28,214	28,086	3,114	12.5%

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Health	Sexually Transmitted Disease Screening and Treatment			S	1,757	1,757		1,757	1,827	1,822	65	3.7%
Health	Achieving Better Care - MAP Administration			S	2,989	2,973		2,973	3,121	3,117	144	4.8%
Health	Diabetes Programs			S	200	212		212	212	112	(100)	(47.2%)
Health	Primary Health Care Practitioner			S	4,550	7,050		7,050	5,550	8,350	1,300	18.4%
Health	Community Based Health Care Subsidy			S	2,000	2,000		2,000	2,000	2,000	0	0.0%
Health	Newborn Screening			S	7,092	7,092		7,092	7,092	7,092	0	0.0%
Health	Cancer Screening Services			S	2,563	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	10,436	0	0.0%
Health	Regional Cancer Institutes			S	1,200	1,200		1,200	1,200	2,000	800	66.7%
Health	School District Health Services			S	34,620	34,620		34,620	34,620	34,620	0	0.0%
Health	Local Health Departments			S	27,362	32,999		32,999	35,785	35,785	2,786	8.4%
Health	Local Health - Environmental			S	2,564	2,700		2,700	9,148	2,697	(3)	(0.1%)
Health	Maternal and Child Health			S	1,398	1,376		1,376	1,438	1,438	62	4.5%
Health	Tuberculosis Screening and Treatment			S	913	913		913	913	913	0	0.0%
Health	Renal Dialysis			S	6,300	6,678		6,678	6,678	6,678	0	0.0%
Health	Services for Children with Special Needs			S	1,728	1,728		1,728	1,728	1,728	0	0.0%
Health	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses			S	750	795		795	795	795	0	0.0%
Health	Cooley's Anemia			S	100	106		106	106	106	0	0.0%
Health	Hemophilia			S	959	1,017		1,017	1,017	1,017	0	0.0%
Health	Lupus			S	100	106		106	106	106	0	0.0%
Health	Sickle Cell			S	1,260	1,335		1,335	1,335	1,335	0	0.0%
Health	Lyme Disease			S	3,000	3,180		3,180	3,180	3,180	0	0.0%
Health	Regional Poison Control Centers			S	700	742		742	742	742	0	0.0%
Health	Trauma Prevention			S	460	488		488	488	488	0	0.0%
Health	Epilepsy Support Services			S	550	583		583	583	583	0	0.0%
Health	Bio-Technology Research			S	8,550	10,600		10,600	0	10,600	0	0.0%
Health	Tourette Syndrome			S	150	159		159	159	159	0	0.0%
Health	Amyotrophic Lateral Sclerosis Support Services			S	850	1,501		1,501	901	1,501	0	0.0%
Health	Leukemia/Lymphoma			S	200	212		212	212	0	(212)	(100.0%)
Health Total					783,923	799,823		799,823	824,751	829,346	29,523	3.7%
	Health - State Subtotal				209,815	224,269		224,269	234,208	238,803	14,534	6.5%
	Health - Federal Subtotal				574,108	575,554		575,554	590,543	590,543	14,989	2.6%
											0	

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Human Services	General Government Operations			S	120,570	120,016		120,016	129,782	128,196	8,180	6.8%
Human Services	Information Systems			S	91,434	93,965	(271)	93,694	104,049	103,049	9,355	10.0%
Human Services	County Administration - Statewide			S	51,116	52,016	(217)	51,799	60,821	60,619	8,820	17.0%
Human Services	County Assistance Offices			S	299,473	299,473		299,473	324,655	320,810	21,337	7.1%
Human Services	Child Support Enforcement			S	16,250	19,488		19,488	20,152	20,152	664	3.4%
Human Services	New Directions			S	20,712	20,712		20,712	22,338	22,234	1,522	7.3%
Human Services	Youth Development Institutions and Forestry Camps			S	64,565	64,565		64,565	80,164	79,869	15,304	23.7%
Human Services	Mental Health Services			S	822,470	875,734	(9,641)	866,093	916,679	885,567	19,474	2.2%
	Transfer to HCBS - Individuals With Intellectual Disabilities	EA		S				0	10,198	10,783	10,783	
Human Services	Intellectual Disabilities - State Centers			S	101,225	118,734	(7,624)	111,110	100,912	100,327	(10,783)	(9.7%)
Human Services	Cash Grants			S	13,740	13,740		13,740	32,240	16,240	2,500	18.2%
Human Services	Supplemental Grants - Aged, Blind and Disabled			S	112,450	131,481	(8,270)	123,211	126,274	126,274	3,063	2.5%
Human Services	Medical Assistance - Capitation			S	4,557,295	4,017,523	(599,025)	3,418,498	4,090,607	4,034,679	616,181	18.0%
Human Services	Medical Assistance - Fee for Service			S	644,059	746,852	(157,715)	589,137	746,871	755,834	166,697	28.3%
Human Services	Payment to Federal Government - Medicare Drug Program			S	783,182	901,925	(36,604)	865,321	1,012,019	1,012,019	146,698	17.0%
Human Services	Medical Assistance for Workers with Disabilities			S	39,710	69,046	(30,734)	38,312	65,692	65,692	27,380	71.5%
Human Services	Medical Assistance - Physician Practice Plans			S	9,613	10,072	(366)	9,706	10,071	10,071	365	3.8%
Human Services	Hospital Based Burn Centers			S	3,856	4,438	(463)	3,975	4,437	4,438	463	11.6%
Human Services	Medical Assistance - Critical Access Hospitals			S	10,927	13,058	(1,694)	11,364	13,057	14,472	3,108	27.3%
Human Services	Medical Assistance - Obstetric and Neonatal Services			S	2,806	3,682	(696)	2,986	3,681	3,682	696	23.3%
Human Services	Trauma Centers			S	7,522	8,657	(902)	7,755	8,656	8,657	902	11.6%
Human Services	Medical Assistance - Academic Medical Centers			S	21,448	24,682	(2,571)	22,111	24,681	24,682	2,571	11.6%
Human Services	Medical Assistance - Transportation			S	70,015	65,365	(992)	64,373	67,485	67,485	3,112	4.8%
Human Services	Expanded Medical Services for Women			S	6,263	6,263		6,263	6,263	8,263	2,000	31.9%
Human Services	Children's Health Insurance			S	46,374	95,092	(19,531)	75,561	69,152	67,711	(7,850)	(10.4%)
Human Services	Medical Assistance - Long Term Living			S	121,346	165,981	(34,000)	131,981	125,145	149,645	17,664	13.4%
Human Services	Medical Assistance - Community Health Choices			S	4,251,550	5,061,602	(601,556)	4,460,046	5,408,595	5,388,889	928,843	20.8%
Human Services	Long-Term Care - Managed Care			S	145,260	166,914	(13,782)	153,132	172,896	172,896	19,764	12.9%
Human Services	Intellectual Disabilities - Community Base Program			S	144,189	146,722	(596)	146,126	154,025	154,025	7,899	5.4%
Human Services	Intellectual Disabilities - Intermediate Care Facilities			S	161,528	179,020	(32,473)	146,547	166,354	166,354	19,807	13.5%
Human Services	Intellectual Disabilities - Community Waiver Program			S	1,798,786	2,346,249	(468,883)	1,877,366	2,327,510	2,323,369	446,003	23.8%
Human Services	MR Residential Services - Lansdowne			S	200	200		200	0	0	(200)	(100.0%)

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Human Services	Autism Intervention and Services			S	27,493	30,129	(2,519)	27,610	32,179	31,679	4,069	14.7%
Human Services	Behavioral Health Services			S	57,149	57,149		57,149	57,149	57,149	0	0.0%
Human Services	Special Pharmaceutical Services for Schizophrenia			S	600	500		500	500	500	0	0.0%
Human Services	County Child Welfare			S	1,318,809	1,488,233	(5,871)	1,482,362	1,492,635	1,492,635	10,273	0.7%
Human Services	Community Based Family Centers			S	19,558	34,558		34,558	34,558	34,558	0	0.0%
Human Services	Child Care Services			S	156,482	181,482		181,482	271,859	271,859	90,377	49.8%
Human Services	Child Care Assistance			S	109,885	109,885		109,885	123,260	123,255	13,370	12.2%
Human Services	Nurse Family Partnership			S	13,083	14,130	(43)	14,087	14,112	14,112	25	0.2%
Human Services	Early Intervention			S	162,589	174,747	(4,643)	170,104	185,541	185,541	15,437	9.1%
Human Services	Domestic Violence			S	20,093	20,093		20,093	20,093	20,093	0	0.0%
Human Services	Rape Crisis			S	11,921	11,921		11,921	11,921	11,921	0	0.0%
Human Services	Breast Cancer Screening			S	1,723	1,828		1,828	1,828	1,828	0	0.0%
Human Services	Human Services Development Fund			S	13,460	13,460		13,460	13,460	13,460	0	0.0%
Human Services	Legal Services			S	4,161	4,161		4,161	4,161	4,161	0	0.0%
Human Services	Homeless Assistance			S	18,496	18,496		18,496	18,496	18,496	0	0.0%
Human Services	211 Communications			S	4,750	750		750	750	750	0	0.0%
Human Services	Health Program Assistance			S	19,890	36,790		36,790	0	40,133	3,343	9.1%
Human Services	Blind and Visual Services			S	3,702	3,702		3,702	3,702	4,702	1,000	27.0%
Human Services Total					48,539,041	49,768,720		48,507,034	52,259,228	52,201,378	3,694,344	7.6%
	Human Services - State Subtotal				16,503,778	18,045,281		16,003,599	18,691,665	18,633,815	2,630,216	16.4%
	Human Services - Federal Subtotal				32,035,263	31,723,439		32,503,435	33,567,563	33,567,563	1,064,128	3.3%
											0	
Insurance Total					5,000	5,000		5,000	5,000	5,000	0	0.0%
	Insurance - State Subtotal				0	0		0	0	0	0	
	Insurance - Federal Subtotal				5,000	5,000		5,000	5,000	5,000	0	0.0%
Labor and Industry	General Government Operations			S	13,844	14,243		14,243	16,350	15,038	795	5.6%
Labor and Industry	Occupational and Industrial Safety			S	2,945	2,945		2,945	3,573	3,573	628	21.3%
Labor and Industry	Occupational Disease Payments			S	164	147		147	101	101	(46)	(31.3%)
Labor and Industry	Transfer to Vocational Rehabilitation Fund			S	47,942	47,942		47,942	47,942	47,942	0	0.0%
Labor and Industry	Supported Employment			S	397	397		397	397	397	0	0.0%
Labor and Industry	Centers for Independent Living			S	1,950	2,150		2,150	2,634	2,634	484	22.5%

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Labor and Industry	Workers' Compensation Payments			S	278	278		278	200	200	(78)	(28.1%)
Labor and Industry	Assistive Technology Financing			S	500	750		750	1,000	1,000	250	33.3%
Labor and Industry	Assistive Technology Demonstration and Training			S	450	450		450	850	850	400	88.9%
Labor and Industry	New Choices / New Options			S	750	1,000		1,000	750	1,000	0	0.0%
Labor and Industry	Industry Partnerships			S	2,813	2,813		2,813	2,813	2,813	0	0.0%
	Schools to Work			S				0	3,500	3,500	3,500	
Labor and Industry	Apprenticeship Training			S	7,000	7,500		7,500	10,000	10,500	3,000	40.0%
Labor and Industry Total					604,082	540,629		540,629	580,940	580,378	39,749	7.4%
Labor and Industry - State Subtotal					79,033	80,615		80,615	90,110	89,548	8,933	11.1%
Labor and Industry - Federal Subtotal					525,049	460,014		460,014	490,830	490,830	30,816	6.7%
Military and Veterans Affairs	General Government Operations			S	26,401	29,567		29,567	33,113	32,990	3,423	11.6%
Military and Veterans Affairs	National Guard Youth Challenge Program			S	1,400	1,675		1,675	2,183	2,175	500	29.9%
Military and Veterans Affairs	Armory Maintenance and Repair			S	1,645	2,645		2,645	3,145	2,895	250	9.5%
Military and Veterans Affairs	Burial Detail Honor Guard			S	99	187		187	187	187	0	0.0%
Military and Veterans Affairs	American Battle Monuments			S	50	50		50	50	50	0	0.0%
Military and Veterans Affairs	Special State Duty			S	35	35		35	70	70	35	100.0%
Military and Veterans Affairs	Veterans Homes			S	110,260	141,468		141,468	156,631	151,169	9,701	6.9%
Military and Veterans Affairs	Education of Veterans Children			S	135	135		135	135	135	0	0.0%
Military and Veterans Affairs	Transfer to Educational Assistance Program Fund			S	12,525	13,525		13,525	13,525	13,525	0	0.0%
Military and Veterans Affairs	Blind Veterans Pension			S	222	222		222	222	222	0	0.0%
Military and Veterans Affairs	Paralyzed Veterans Pension			S	3,878	3,951		3,951	3,951	3,951	0	0.0%
Military and Veterans Affairs	National Guard Pension			S	5	5		5	5	5	0	0.0%
Military and Veterans Affairs	Supplemental Life Insurance Premiums			S	164	164		164	164	164	0	0.0%
Military and Veterans Affairs	Disabled American Veterans Transportation			S	336	336		336	336	336	0	0.0%
Military and Veterans Affairs	Veterans Outreach Services			S	3,279	3,756		3,756	4,378	4,378	622	16.6%
Military and Veterans Affairs	Civil Air Patrol			S	100	100		100	120	100	0	0.0%
Military and Veterans Affairs Total					372,640	445,238		445,238	520,220	514,357	69,119	15.5%
Military and Veterans Affairs - State Subtotal					160,534	197,821		197,821	218,215	212,352	14,531	7.3%
Military and Veterans Affairs - Federal Subtotal					212,106	247,417		247,417	302,005	302,005	54,588	22.1%
Revenue	General Government Operations + Enforcement			S	142,954	142,954		142,954	181,985	157,823	14,869	10.4%

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Revenue	Technology and Process Modernization			S	4,750	4,750		4,750	22,089	22,089	17,339	365.0%
Revenue	Commissions - Inheritance & Realty Transfer Taxes	EA		S	14,791	15,811		15,811	15,500	15,500	(311)	(2.0%)
Revenue	Distribution of Public Utility Realty Tax			S	32,209	33,309		33,309	32,970	32,970	(339)	(1.0%)
Revenue Total					194,704	196,824		196,824	252,544	228,382	31,558	16.0%
	Revenue - State Subtotal				194,704	196,824		196,824	252,544	228,382	31,558	16.0%
	Revenue - Federal Subtotal				0	0		0	0	0	0	
State	General Government Operations			S	5,795	6,085		6,085	11,420	9,275	3,190	52.4%
State	Statewide Uniform Registry of Electors			S	11,791	11,791		11,791	13,474	13,474	1,683	14.3%
State	Voter Registration			S	462	502		502	548	546	44	8.8%
State	Publishing Constitutional Amendments	EA		S	4,500	4,500		4,500	1,300	0	(4,500)	(100.0%)
State	Lobbying Disclosure			S	285	714		714	564	562	(152)	(21.3%)
State	Electoral College			S	0	0		0	0	0	0	
State	Publishing State Reapportionment Maps			S	2,500	0		0	0	0	0	
State	Publishing Federal Reapportionment Maps			S	400	0		0	0	0	0	
State	Voting of Citizens in Military Service			S	20	20		20	20	20	0	0.0%
State	County Election Expenses	EA		S	2,400	1,065		1,065	400	400	(665)	(62.4%)
State	Election Code Debt Service			S	9,275	9,264		9,264	9,256	9,256	(8)	(0.1%)
State Total					55,550	45,875		45,875	49,092	45,643	(232)	(0.5%)
	State - State Subtotal				37,428	33,941		33,941	36,982	33,533	(408)	(1.2%)
	State - Federal Subtotal				18,122	11,934		11,934	12,110	12,110	176	1.5%
Transportation	Vehicle Sales Tax Collections			S	520	552		552	496	496	(56)	(10.1%)
Transportation	Voter Registration			S	550	577		577	639	639	62	10.7%
Transportation	Infrastructure Projects			S	1,900	1,900		1,900	0	0	(1,900)	(100.0%)
Transportation	Transfer to Aviation Restricted Account			S				0	1,600	1,600	1,600	
Transportation Total					208,720	249,504		249,504	249,210	249,210	(294)	(0.1%)
	Transportation - State Subtotal				2,970	3,029		3,029	2,735	2,735	(294)	(9.7%)
	Transportation - Federal Subtotal				205,750	246,475		246,475	246,475	246,475	0	0.0%
											0	
											0	
	*Exec. Budget moves State Police appropriations to new special fund											
State Police	General Government Operations			S	614,827	720,208		720,208	0	958,449	238,241	33.1%

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State Police	Law Enforcement Information Technology			S	6,899	6,899		6,899	0	6,899	0	0.0%
State Police	Statewide Public Safety Radio System			S	6,992	7,043		7,043	0	8,126	1,083	15.4%
State Police	Municipal Police Training			S	1,708	1,708		1,708	0	1,708	0	0.0%
	Municipal Police Training Grants			S				0		0	0	
	Commerical Vehicle Inspections			S				0		0	0	
	Patrol Vehicles			S				0		0	0	
State Police	Automated Fingerprint Identification System			S	885	885		885	0	885	0	0.0%
State Police	Gun Checks (also funded from Restricted Account)			S	4,400	5,970		5,970	0	5,970	0	0.0%
State Police Total					651,856	758,178		758,178	0	998,787	240,609	31.7%
	State Police - State Subtotal				635,711	742,713		742,713	0	982,037	239,324	32.2%
	State Police - Federal Subtotal				16,145	15,465		15,465	0	16,750	1,285	8.3%
Emergency Management and Homeland Security	General Government Operations			S	10,603	11,124		11,124	14,302	14,273	3,149	28.3%
Emergency Management and Homeland Security	State Fire Commissioner			S	2,777	2,777		2,777	3,089	3,080	303	10.9%
Emergency Management and Homeland Security	Search and Rescue			S	250	250		250	250	250	0	0.0%
Emergency Management and Homeland Security	Firefighters' Memorial Flag			S	10	10		10	10	10	0	0.0%
Emergency Management and Homeland Security	Red Cross Extended Care Program			S	250	350		350	350	350	0	0.0%
Emergency Management and Homeland Security	Hazard Mitigation			S	0	8,000		8,000	2,000	2,000	(6,000)	(75.0%)
Emergency Management and Homeland Security	Disaster Relief			S	0	0		0	0	0	0	
Emergency Management and Homeland Security	State Disaster Assistance			S	0	5,000		5,000	5,000	5,000	0	0.0%
Emergency Management and Homeland Security Total					50,410	64,031		64,031	113,426	113,388	49,357	77.1%
	Emergency Management and Homeland Security - State Subtotal				13,890	27,511		27,511	25,001	24,963	(2,548)	(9.3%)
	Emergency Management and Homeland Security - Federal Subtotal				36,520	36,520		36,520	88,425	88,425	51,905	142.1%
Historical and Museum Commission	General Government Operations			S	21,150	21,764		21,764	23,824	22,417	653	3.0%
Historical and Museum Commission	Cultural and Historical Support			S	2,000	2,000		2,000	2,000	2,000	0	0.0%
Historical and Museum Commission Total					35,225	31,919		31,919	35,683	34,276	2,357	7.4%
	Historical and Museum Commission - State Subtotal				23,150	23,764		23,764	25,824	24,417	653	2.7%
	Historical and Museum Commission - Federal Subtotal				12,375	8,155		8,155	9,859	9,859	1,704	20.9%
State Environmental Hearing Board	General Government Operations			S	2,593	2,668		2,668	2,871	2,864	196	7.3%
State Environmental Hearing Board Total					2,593	2,668		2,668	2,871	2,864	196	7.3%

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	State Environmental Hearing Board - State Subtotal		2,593	2,668		2,668	2,871	2,864	196	7.3%
	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	3,520	3,167	0	0.0%
	Health Care Cost Containment Council Total		3,167	3,167		3,167	3,520	3,167	0	0.0%
	Health Care Cost Containment Council - State Subtotal		3,167	3,167		3,167	3,520	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	3,197		3,197	3,369	3,356	159	5.0%
	State Ethics Commission Total		3,015	3,197		3,197	3,369	3,356	159	5.0%
	State Ethics Commission - State Subtotal		3,015	3,197		3,197	3,369	3,356	159	5.0%
	State Ethics Commission - Federal Subtotal		0	0		0	0	0	0	
Supreme Court	Salaries & Expenses	S	17,150	17,493		17,493	20,419	19,392	1,899	10.9%
Supreme Court	Justices Expenses	S	118	118		118	118	118	0	0.0%
Supreme Court	Judicial Center Operations	S	814	830		830	1,144	1,034	204	24.6%
Supreme Court	Judicial Council	S	141	141		141	141	141	0	0.0%
Supreme Court	District Court Administrators	S	19,657	20,050		20,050	24,881	23,185	3,135	15.6%
Supreme Court	Interbranch Commission	S	350	350		350	363	358	8	2.3%
Supreme Court	Court Management Education	S	73	73		73	80	78	5	6.8%
Supreme Court	Rules Committees	S	1,595	1,595		1,595	1,595	1,595	0	0.0%
Supreme Court	Court Administrator	S	11,577	11,809		11,809	13,792	13,096	1,287	10.9%
Supreme Court	Integrated Criminal Justice System	S	2,372	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	2,002	0	0.0%
Supreme Court	Office of Elder Justice in the Courts	S	496	496		496	501	499	3	0.6%
	Supreme Court Total		57,650	59,459		59,459	69,538	66,000	6,541	11.0%
	Supreme Court - State Subtotal		56,345	57,329		57,329	67,408	63,870	6,541	11.4%
	Supreme Court - Federal Subtotal		1,305	2,130		2,130	2,130	2,130	0	0.0%
Superior Court	Salaries & Expenses	S	32,377	33,025		33,025	36,543	35,308	2,283	6.9%
Superior Court	Judges Expenses	S	183	183		183	183	183	0	0.0%

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Superior Court Total				32,560	33,208		33,208	36,726	35,491	2,283	6.9%
	Superior Court - State Subtotal			32,560	33,208		33,208	36,726	35,491	2,283	6.9%
	Superior Court - Federal Subtotal			0	0		0	0	0	0	
Commonwealth Court	Salaries & Expenses		S	21,192	21,616		21,616	23,400	22,774	1,158	5.4%
Commonwealth Court	Judges Expenses		S	132	132		132	132	132	0	0.0%
Commonwealth Court Total				21,324	21,748		21,748	23,532	22,906	1,158	5.3%
	Commonwealth Court - State Subtotal			21,324	21,748		21,748	23,532	22,906	1,158	5.3%
	Commonwealth Court - Federal Subtotal			0	0		0	0	0	0	
Courts of Common Pleas	Salaries & Expenses		S	117,739	120,094		120,094	139,312	132,564	12,470	10.4%
Courts of Common Pleas	Senior Judge Reimbursement		S	4,004	4,084		4,084	4,283	4,213	129	3.2%
Courts of Common Pleas	Judicial Education		S	1,247	1,272		1,272	1,480	1,407	135	10.6%
Courts of Common Pleas	Problem Solving Courts		S	1,103	1,103		1,103	1,358	1,268	165	15.0%
Courts of Common Pleas Total				124,093	126,553		126,553	146,433	139,452	12,899	10.2%
	Court of Common Pleas - State Subtotal			124,093	126,553		126,553	146,433	139,452	12,899	10.2%
	Court of Common Pleas - Federal Subtotal			0	0		0	0	0	0	
Community Courts - MDJs	Salaries & Expenses		S	82,802	84,458		84,458	96,103	92,014	7,556	8.9%
Community Courts - MDJs	Magisterial District Judge Education		S	744	759		759	943	878	119	15.7%
Community Courts - Magisterial District Judges				83,546	85,217		85,217	97,046	92,892	7,675	9.0%
	Community Courts - Magisterial District Judges - State Subtotal			83,546	85,217		85,217	97,046	92,892	7,675	9.0%
	Community Courts - Magisterial District Judges - Federal Subtotal			0	0		0	0	0	0	
Philadelphia Courts	Municipal Court		S	7,794	7,950		7,950	9,653	9,055	1,105	13.9%
Philadelphia Courts Total				7,794	7,950		7,950	9,653	9,055	1,105	13.9%
	Philadelphia Courts - State Subtotal			7,794	7,950		7,950	9,653	9,055	1,105	13.9%
	Philadelphia Courts - Federal Subtotal			0	0		0	0	0	0	
Judicial Conduct Board	Salaries & Expenses		S	2,505	2,555		2,555	2,555	2,555	0	0.0%
Courts of Common Pleas	Ethics Committee		S	62	62		62	221	165	103	166.1%
Judicial Conduct Board Total				2,567	2,617		2,617	2,776	2,720	103	3.9%
	Judicial Conduct Board - State Subtotal			2,567	2,617		2,617	2,776	2,720	103	3.9%

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	Judicial Conduct Board - Federal Subtotal		0	0		0	0	0	0	
Court Of Judicial Discipline	Salaries & Expenses	S	606	618		618	618	618	0	0.0%
	Court Of Judicial Discipline Total		606	618		618	618	618	0	0.0%
	Court of Judicial Discipline - State Subtotal		606	618		618	618	618	0	0.0%
	Court of Judicial Discipline - Federal Subtotal		0	0		0	0	0	0	
Other Courts	Juror Cost Reimbursement	S	1,118	1,118		1,118	1,118	1,118	0	0.0%
Other Courts	County Court Reimbursement	S	23,136	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	1,375	0	0.0%
Other Courts	Court Interpreter County Grant	S	1,500	1,500		1,500	3,000	2,473	973	64.9%
	Other Courts Total		27,129	27,129		27,129	28,629	28,102	973	3.6%
	Other Courts - State Subtotal		27,129	27,129		27,129	28,629	28,102	973	3.6%
	Other Courts - Federal Subtotal		0	0		0	0	0	0	
	Judiciary Total		357,269	364,499		364,499	414,951	397,236	32,737	9.0%
	Judiciary - State Subtotal		355,964	362,369		362,369	412,821	395,106	32,737	9.0%
	Judiciary - Federal Subtotal		1,305	2,130		2,130	2,130	2,130	0	0.0%
Senate	Fifty Senators	S	8,864	9,307		9,307	9,307	9,307	0	0.0%
Senate	Employees of Chief Clerk	S	3,085	3,239		3,239	3,239	3,239	0	0.0%
Senate	Salaried Officers and Employees	S	13,973	14,672		14,672	14,672	14,672	0	0.0%
Senate	Incidental Expenses	S	3,595	3,775		3,775	3,775	3,775	0	0.0%
Senate	Reapportionment Expenses	S	800	0		0	0	0	0	
Senate	Expenses - Senators	S	1,416	1,487		1,487	1,487	1,487	0	0.0%
Senate	Legislative Printing and Expenses	S	8,048	8,450		8,450	8,450	8,450	0	0.0%
Senate	Committee on Appropriations (R) and (D)	S	3,015	3,166		3,166	3,166	3,166	0	0.0%
Senate	Caucus Operations (R) and (D)	S	84,311	90,526		90,526	88,526	88,526	(2,000)	(2.2%)
	Senate Total		127,107	134,622		134,622	132,622	132,622	(2,000)	(1.5%)
	Senate - State Subtotal		127,107	134,622		134,622	132,622	132,622	(2,000)	(1.5%)
	Senate - Federal Subtotal		0	0		0	0	0	0	
House of Representatives	Members' Compensation	S	35,890	37,940		37,940	37,940	37,940	0	0.0%

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House of Representatives	Caucus Operations (R and D)			S	133,375	140,044		140,044	140,044	140,044	0	0.0%
House of Representatives	Speaker's Office			S	1,756	1,703		1,703	1,703	1,703	0	0.0%
House of Representatives	Bi-Partisan Committee, Chief Clerk, Comptroller & EMS			S	15,234	14,834		14,834	14,834	14,834	0	0.0%
House of Representatives	Reapportionment Expenses			S	800	0		0	0	0	0	
House of Representatives	Mileage - Representatives, Officers and Employees			S	672	672		672	672	672	0	0.0%
House of Representatives	Postage: Chief Clerk and Legislative Journal			S	2,816	2,816		2,816	2,816	2,816	0	0.0%
House of Representatives	Contingent Expenses (R) and (D)			S	1,209	2,118		2,118	2,118	2,118	0	0.0%
House of Representatives	Incidental Expenses			S	7,769	7,569		7,569	7,569	7,569	0	0.0%
House of Representatives	Expenses - Representatives			S	4,251	4,251		4,251	4,251	4,251	0	0.0%
House of Representatives	Legislative Printing and Expenses			S	10,674	11,174		11,174	11,174	11,174	0	0.0%
House of Representatives	NCSL Conference Expenses			S				0		0	0	
House of Representatives	Committee on Appropriations (R)			S	3,223	3,223		3,223	3,223	3,223	0	0.0%
House of Representatives	Committee on Appropriations (D)			S	3,223	3,223		3,223	3,223	3,223	0	0.0%
House of Representatives	Special Leadership Account (R)			S	6,045	7,045		7,045	6,045	6,045	(1,000)	(14.2%)
House of Representatives	Special Leadership Account (D)			S	6,045	7,045		7,045	6,045	6,045	(1,000)	(14.2%)
House of Representatives Total					232,982	243,657		243,657	241,657	241,657	(2,000)	(0.8%)
House of Representatives - State Subtotal					232,982	243,657		243,657	241,657	241,657	(2,000)	(0.8%)
House of Representatives - Federal Subtotal					0	0		0	0	0	0	
Government Support Agency	Legislative Reference Bureau - Salaries & Expenses			S	9,985	10,285		10,285	10,285	10,285	0	0.0%
Government Support Agency	LRB -Printing of PA Bulletin and PA Code			S	886	886		886	886	886	0	0.0%
Government Support Agency	Contingent Expenses			S	25	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	2,020	0	0.0%
Government Support Agency	Legislative Data Processing Center			S	32,255	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	2,500	0	0.0%
Government Support Agency	Joint State Government Commission			S	1,701	1,701		1,701	1,701	1,701	0	0.0%
Government Support Agency	Local Government Commission			S	1,283	1,283		1,283	1,283	1,283	0	0.0%
Government Support Agency	Local Government Codes			S	24	24		24	24	24	0	0.0%
Government Support Agency	Legislative Audit Advisory Commission			S	285	285		285	285	285	0	0.0%
Government Support Agency	Independent Regulatory Review Commission			S	2,155	2,155		2,155	2,155	2,155	0	0.0%
Government Support Agency	Capitol Preservation Committee			S	827	827		827	827	827	0	0.0%
Government Support Agency	Capitol Restoration			S	3,157	3,157		3,157	3,157	3,157	0	0.0%
Government Support Agency	Commission on Sentencing			S	2,553	2,553		2,553	2,553	2,553	0	0.0%

2023/24 Budget - Senate Amendment to HB 611

Agency	Appropriation		FO		2021/22 Actual	2022/23 Available	HB 611 PN 1811 Supplemental	2022/23 Revised	2023/24 Governor Spring Update	Senate 2023/24 HB 611 PN 1811	Senate Less 2022/23 Revised	% Change
Government Support Agenc	Center For Rural Pennsylvania			S	1,128	1,250		1,250	1,250	1,250	0	0.0%
Government Support Agenc	Commonwealth Mail Processing Center			S	3,583	3,583		3,583	3,583	3,583	0	0.0%
Government Support Agenc	Legislative Reapportionment Commission			S	1,053	0		0	0	0	0	
Government Support Agenc	Independent Fiscal Office			S	2,343	2,343		2,343	2,343	2,343	0	0.0%
Government Support Agencies Total					67,763	67,132		67,132	67,132	67,132	0	0.0%
Government Support Agencies - State Subtotal					67,763	67,132		67,132	67,132	67,132	0	0.0%
Government Support Agencies - Federal Subtotal					0	0		0	0	0	0	
Nonpreferreds and EAs do not appear in the General Appropriations bill.												
Preferred State Total					38,700,558	42,118,296	(1,974,303)	40,143,993	43,455,721	44,417,132	4,273,139	10.6%
Nonpreferred State Total					629,012	630,610	0	630,610	673,673	630,610	0	0.0%
Executive Authorizations Total					21,691	21,376	0	21,376	27,398	26,683	5,307	24.8%
General Fund Subtotal					39,351,261	42,770,282	(1,974,303)	40,795,979	44,156,792	45,074,425	4,278,446	10.5%