

**2023-24 Governor's Proposed Budget - March 7, 2023**

**General Fund Appropriations**

*( amounts in thousands )*

	Department / Appropriation	2022-23	2022-23	2022-23	2023-24	2023-24	2023-24	\$ Difference	% Difference
		Available w/ Gov Proposed Supplementals	Enhanced FMAP	Available w/ Supplementals & FMAP	Gov Proposed Budget	Enhanced FMAP	Gov Proposed Budget w/ FMAP	2023-24 vs. 2022-23	2023-24 vs. 2022-23
		State	Federal	Total	State	Federal	Total	Total	Total
1	<b>Governor's Office</b>								
2	Governor's Office	6,899		6,899	7,977		7,977	1,078	15.6%
3	<b>Governor's Office Total:</b>	<b>6,899</b>	<b>0</b>	<b>6,899</b>	<b>7,977</b>	<b>0</b>	<b>7,977</b>	<b>1,078</b>	<b>15.6%</b>
4									
5	<b>Executive Offices</b>								
6	Office of Administration	11,170		11,170	13,754		13,754	2,584	23.1%
7	Office of Inspector General	5,176		5,176	5,948		5,948	772	14.9%
8	Inspector General - Welfare Fraud	12,721		12,721	13,232		13,232	511	4.0%
9	Office of the Budget	25,128		25,128	24,354		24,354	(774)	-3.1%
10	Audit of the Auditor General	0		0	99		99	99	
11	Office of General Counsel	6,007		6,007	7,552		7,552	1,545	25.7%
12	Human Relations Commission	9,713		9,713	10,686		10,686	973	10.0%
13	Council on the Arts	892		892	979		979	87	9.8%
14	Juvenile Court Judges Commission	3,066		3,066	3,291		3,291	225	7.3%
15	Commission on Crime and Delinquency	16,927		16,927	18,035		18,035	1,108	6.5%
16	Office of Safe Schools Advocate	379		379	379		379	0	0.0%
17	Transfer to Nonprofit Security Grant Fund	5,000		5,000	5,000		5,000	0	0.0%
18	Transfer to Crime Victim Services and Compensation	0		0	3,000		3,000	3,000	new line
19	Improvement of Adult Probation Services	16,222		16,222	20,222		20,222	4,000	24.7%
20	Victims of Juvenile Offenders	1,300		1,300	1,300		1,300	0	0.0%
21	Violence and Delinquency Prevention Programs	4,183		4,183	4,183		4,183	0	0.0%
22	Violence Intervention and Prevention	30,000		30,000	105,000		105,000	75,000	250.0%
23	Indigent Defense	0		0	10,000		10,000	10,000	new line
24	County Intermediate Punishment	18,167		18,167	18,167		18,167	0	0.0%
25	Juvenile Probation Services	18,945		18,945	18,945		18,945	0	0.0%
26	Grants to the Arts	9,590		9,590	10,590		10,590	1,000	10.4%
27	Law Enforcement Activities	8,000		8,000	3,000		3,000	(5,000)	-62.5%
28	<b>Executive Offices Total:</b>	<b>202,586</b>	<b>0</b>	<b>202,586</b>	<b>297,716</b>	<b>0</b>	<b>297,716</b>	<b>95,130</b>	<b>47.0%</b>
29									
30	<b>Lieutenant Governor</b>								
31	Lieutenant Governor's Office	1,108		1,108	1,592		1,592	484	43.7%
32	<b>Lieutenant Governor Total:</b>	<b>1,108</b>	<b>0</b>	<b>1,108</b>	<b>1,592</b>	<b>0</b>	<b>1,592</b>	<b>484</b>	<b>43.7%</b>
33									

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		State	Federal	Total	State	Federal	Total	Total	Total
34	<b>Attorney General</b>								
35	General Government Operations	50,199		50,199	57,925		57,925	7,726	15.4%
36	Drug Law Enforcement	52,352		52,352	59,330		59,330	6,978	13.3%
37	Joint Local-State Firearm Task Force	7,601		7,601	8,931		8,931	1,330	17.5%
38	Witness Relocation	1,215		1,215	1,215		1,215	0	0.0%
39	Child Predator Interception	6,207		6,207	6,975		6,975	768	12.4%
40	Tobacco Law Enforcement	1,406		1,406	1,678		1,678	272	19.3%
41	County Trial Reimbursement	200		200	200		200	0	0.0%
42	School Safety	1,996		1,996	2,336		2,336	340	17.0%
43	<b>Attorney General Total:</b>	<b>121,176</b>	<b>0</b>	<b>121,176</b>	<b>138,590</b>	<b>0</b>	<b>138,590</b>	<b>17,414</b>	<b>14.4%</b>
44									
45	<b>Auditor General</b>								
46	Auditor General's Office	41,926		41,926	43,512		43,512	1,586	3.8%
47	Board of Claims	1,768		1,768	1,919		1,919	151	8.5%
48	Transition - Governor	175		175	0		0	(175)	-100.0%
49	Security and Other Expenses - Outgoing Governor	100		100	0		0	(100)	-100.0%
50	Special Financial Audits	500		500	0		0	(500)	-100.0%
51	<b>Auditor General Total:</b>	<b>44,469</b>	<b>0</b>	<b>44,469</b>	<b>45,431</b>	<b>0</b>	<b>45,431</b>	<b>962</b>	<b>2.2%</b>
52									
53	<b>Treasury</b>								
54	General Government Operations	39,637		39,637	41,386		41,386	1,749	4.4%
55	Board of Finance and Revenue	3,275		3,275	3,398		3,398	123	3.8%
56	Divestiture Reimbursement	15		15	132		132	117	780.0%
57	Intergovernmental Organizations	1,205		1,205	1,226		1,226	21	1.7%
58	Publishing Monthly Statements	5		5	0		0	(5)	-100.0%
59	Transfer to ABLE Fund	900		900	900		900	0	0.0%
60	Information Technology Cyber Security	1,000		1,000	1,000		1,000	0	0.0%
61	Law Enforcement and Emergency Response Personnel Death Benefits	3,330		3,330	3,330		3,330	0	0.0%
62	Loan and Transfer Agents	40		40	40		40	0	0.0%
63	General Obligation Debt Service	1,132,000		1,132,000	1,205,000		1,205,000	73,000	6.4%
64	<b>Treasury Total:</b>	<b>1,181,407</b>	<b>0</b>	<b>1,181,407</b>	<b>1,256,412</b>	<b>0</b>	<b>1,256,412</b>	<b>75,005</b>	<b>6.3%</b>
65									
66	<b>Agriculture</b>								

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		State	Federal	Total	State	Federal	Total	Total	Total
67	General Government Operations	38,748		38,748	46,012		46,012	7,264	18.7%
68	Agricultural Preparedness and Response	34,000		34,000	34,000		34,000	0	0.0%
69	Agricultural Excellence	3,050		3,050	3,550		3,550	500	16.4%
70	Agricultural Business and Workforce Investment	4,500		4,500	5,000		5,000	500	11.1%
71	Farmers' Market Food Coupons	2,079		2,079	2,079		2,079	0	0.0%
72	Agricultural Research	2,187		2,187	2,187		2,187	0	0.0%
73	Agricultural Promotion, Education, and Exports	303		303	303		303	0	0.0%
74	Hardwoods Research and Promotion	474		474	474		474	0	0.0%
75	Livestock and Consumer Health Protection	1,000		1,000	0		0	(1,000)	-100.0%
76	Animal Health and Diagnostic Commission	6,000		6,000	0		0	(6,000)	-100.0%
77	Livestock Show	215		215	215		215	0	0.0%
78	Open Dairy Show	215		215	215		215	0	0.0%
79	Youth Shows	169		169	169		169	0	0.0%
80	State Food Purchase	24,688		24,688	24,688		24,688	0	0.0%
81	Food Marketing and Research	494		494	494		494	0	0.0%
82	Fresh Food Financing Initiative	0		0	2,000		2,000	2,000	new line
83	Transfer to Nutrient Management Fund	6,200		6,200	6,200		6,200	0	0.0%
84	Transfer to the Conservation District Fund	2,669		2,669	2,669		2,669	0	0.0%
85	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	57,710		57,710	58,864		58,864	1,154	2.0%
86	Transfer to the State Farm Products Show Fund	5,000		5,000	5,000		5,000	0	0.0%
87	"PA Preferred" Program Trademark Licensing	3,205		3,205	2,905		2,905	(300)	-9.4%
88	University of Pennsylvania - Veterinary Activities <i>(non-preferred)</i>	31,660		31,660	32,293		32,293	633	2.0%
89	University of Pennsylvania - Center for Infectious Disease <i>(non-preferred)</i>	1,893		1,893	1,931		1,931	38	2.0%
90	<b>Agriculture Total:</b>	<b>226,459</b>	<b>0</b>	<b>226,459</b>	<b>231,248</b>	<b>0</b>	<b>231,248</b>	<b>4,789</b>	<b>2.1%</b>
91									
92	<b>Community and Economic Development</b>								
93	General Government Operations	30,747		30,747	26,397		26,397	(4,350)	-14.1%
94	Center for Local Government Services	4,424		4,424	4,707		4,707	283	6.4%
95	Office of Open Records	3,627		3,627	3,870		3,870	243	6.7%
96	Office of International Business Development	5,969		5,969	6,152		6,152	183	3.1%
97	Marketing to Attract Tourists	29,965		29,965	4,136		4,136	(25,829)	-86.2%
98	Marketing to Attract Business	2,016		2,016	2,057		2,057	41	2.0%
99	Base Realignment and Closure	556		556	573		573	17	3.1%

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		State	Federal	Total	State	Federal	Total	Total	Total
100	Transfer to Municipalities Financial Recovery Revolving Fund	4,500		4,500	6,500		6,500	2,000	44.4%
101	Transfer to Ben Franklin Technology Development Authority Fund	17,000		17,000	17,000		17,000	0	0.0%
102	Invent Penn State	2,350		2,350	2,350		2,350	0	0.0%
103	Pennsylvania First	20,000		20,000	33,000		33,000	13,000	65.0%
104	Municipal Assistance Program	546		546	2,000		2,000	1,454	266.3%
105	Keystone Communities	36,970		36,970	15,000		15,000	(21,970)	-59.4%
106	Historically Disadvantaged Business Assistance	0		0	20,000		20,000	20,000	new line
107	Foundations In Industry	0		0	3,000		3,000	3,000	new line
108	Appalachian Regional Commission <i>(moved from Motor License Fund)</i>	0		0	750		750	750	
109	Partnerships for Regional Economic Performance	10,880		10,880	10,880		10,880	0	0.0%
110	Manufacturing PA	12,000		12,000	13,000		13,000	1,000	8.3%
111	Strategic Management Planning Program	2,367		2,367	3,617		3,617	1,250	52.8%
112	Tourism - Accredited Zoos	1,000		1,000	1,000		1,000	0	0.0%
113	Infrastructure Technology Assistance Program	2,500		2,500	2,500		2,500	0	0.0%
114	Super Computer Center	500		500	500		500	0	0.0%
115	Powdered Metals	100		100	100		100	0	0.0%
116	Rural Leadership Training	100		100	100		100	0	0.0%
117	Intergovernmental Cooperation Authority-Third Class Cities	100		100	100		100	0	0.0%
118	Infrastructure and Facilities Improvement Grants	10,000		10,000	10,000		10,000	0	0.0%
119	Public Television Technology	0		0	875		875	875	new line
120	America 250PA	0		0	250		250	250	new line
121	Food Access Initiative	1,000		1,000	1,000		1,000	0	0.0%
122	Community and Economic Assistance	66,735		66,735	0		0	(66,735)	-100.0%
123	Workforce Development	5,000		5,000	0		0	(5,000)	-100.0%
124	Local Municipal Relief	45,850		45,850	0		0	(45,850)	-100.0%
125	<b>Community and Economic Development Total:</b>	<b>316,802</b>	<b>0</b>	<b>316,802</b>	<b>191,414</b>	<b>0</b>	<b>191,414</b>	<b>(125,388)</b>	<b>-39.6%</b>
126									
127	<b>Conservation and Natural Resources</b>								
128	General Government Operations <i>(also funded by Oil &amp; Gas Lease Fund)</i>	29,465		29,465	31,924		31,924	2,459	8.3%
129	State Parks Operations <i>(also funded by Oil &amp; Gas Lease Fund)</i>	60,787		60,787	70,959		70,959	10,172	16.7%
130	State Forests Operations <i>(also funded by Oil &amp; Gas Lease Fund)</i>	44,431		44,431	47,741		47,741	3,310	7.4%
131	Forest Pest Management	3,000		3,000	3,000		3,000	0	0.0%
132	Heritage and Other Parks	4,852		4,852	2,425		2,425	(2,427)	-50.0%

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		State	Federal	Total	State	Federal	Total	Total	Total
133	Parks and Forests Infrastructure Projects	900		900	900		900	0	0.0%
134	Annual Fixed Charges - Flood Lands	70		70	70		70	0	0.0%
135	Annual Fixed Charges - Project 70	88		88	88		88	0	0.0%
136	Annual Fixed Charges - Forest Lands	7,932		7,932	7,962		7,962	30	0.4%
137	Annual Fixed Charges - Park Lands	430		430	415		415	(15)	-3.5%
138	<b>Conservation and Natural Resources Total:</b>	<b>151,955</b>	<b>0</b>	<b>151,955</b>	<b>165,484</b>	<b>0</b>	<b>165,484</b>	<b>13,529</b>	<b>8.9%</b>
139									
140	<b><u>Corrections</u></b>								
141	General Government Operations	43,097		43,097	41,414		41,414	(1,683)	-3.9%
142	Medical Care	338,156		338,156	356,443		356,443	18,287	5.4%
143	Correctional Education and Training	43,833		43,833	47,010		47,010	3,177	7.2%
144	State Correctional Institutions	2,127,197		2,127,197	2,248,910		2,248,910	121,713	5.7%
145	State Field Supervision	158,090		158,090	171,606		171,606	13,516	8.5%
146	Parole Board	12,774		12,774	13,283		13,283	509	4.0%
147	Board of Pardons	2,157		2,157	2,697		2,697	540	25.0%
148	Sexual Offenders Assessment Board	6,891		6,891	7,305		7,305	414	6.0%
149	Office of Victim Advocate <i>(moved from General Government Operations)</i>	0		0	3,457		3,457	3,457	
150	<b>Corrections Total:</b>	<b>2,732,195</b>	<b>0</b>	<b>2,732,195</b>	<b>2,892,125</b>	<b>0</b>	<b>2,892,125</b>	<b>159,930</b>	<b>5.9%</b>
151									
152	<b><u>Drug and Alcohol Programs</u></b>								
153	General Government Operations	3,193		3,193	3,379		3,379	186	5.8%
154	Assistance to Drug and Alcohol Programs	44,732		44,732	44,732		44,732	0	0.0%
155	<b>Drug and Alcohol Programs Total:</b>	<b>47,925</b>	<b>0</b>	<b>47,925</b>	<b>48,111</b>	<b>0</b>	<b>48,111</b>	<b>186</b>	<b>0.4%</b>
156									
157	<b><u>Education</u></b>								
158	General Government Operations	36,404		36,404	40,595		40,595	4,191	11.5%
159	Recovery Schools	250		250	250		250	0	0.0%
160	Information and Technology Improvement	3,740		3,740	3,940		3,940	200	5.3%
161	PA Assessment	47,128		47,128	48,850		48,850	1,722	3.7%
162	State Library	2,238		2,238	2,466		2,466	228	10.2%
163	Youth Development Centers - Education	8,525		8,525	8,935		8,935	410	4.8%
164	Basic Education Funding	7,625,124		7,625,124	8,421,751		8,421,751	796,627	10.4%
165	Level-Up Supplement	225,000		225,000	0		0	(225,000)	-100.0%

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		State	Federal	Total	State	Federal	Total	Total	Total
166	Dual Enrollment	7,000		7,000	7,000		7,000	0	0.0%
167	Ready to Learn Block Grant	395,500		395,500	295,500		295,500	(100,000)	-25.3%
168	Transfer to School Safety and Security Fund	100,000		100,000	100,000		100,000	0	0.0%
169	School-Based Mental Health Supports Block Grant	0		0	100,000		100,000	100,000	new line
170	Pre-K Counts	302,284		302,284	332,284		332,284	30,000	9.9%
171	Head Start Supplemental Assistance	88,178		88,178	90,878		90,878	2,700	3.1%
172	Mobile Science and Math Education Programs	7,164		7,164	0		0	(7,164)	-100.0%
173	Teacher Professional Development	5,044		5,044	9,062		9,062	4,018	79.7%
174	Adult and Family Literacy	12,475		12,475	16,310		16,310	3,835	30.7%
175	Career and Technical Education	105,138		105,138	119,138		119,138	14,000	13.3%
176	Career and Technical Education Equipment Grants	5,550		5,550	8,880		8,880	3,330	60.0%
177	Authority Rentals and Sinking Fund Requirements	212,422		212,422	217,007		217,007	4,585	2.2%
178	Pupil Transportation	602,746		602,746	593,100		593,100	(9,646)	-1.6%
179	Non-Public and Charter School Transportation	79,442		79,442	72,255		72,255	(7,187)	-9.0%
180	Special Education	1,336,815		1,336,815	1,440,641		1,440,641	103,826	7.8%
181	Early Intervention	346,500		346,500	356,895		356,895	10,395	3.0%
182	Tuition for Orphans and Children Placed in Private Homes	49,374		49,374	45,321		45,321	(4,053)	-8.2%
183	Payments in Lieu of Taxes	171		171	173		173	2	1.2%
184	Education of Migrant Laborers' Children	853		853	853		853	0	0.0%
185	PA Charter Schools for the Deaf and Blind	62,502		62,502	71,139		71,139	8,637	13.8%
186	Special Education - Approved Private Schools	129,120		129,120	149,019		149,019	19,899	15.4%
187	School Food Services	42,500		42,500	91,536		91,536	49,036	115.4%
188	School Employees' Social Security	71,219		71,219	72,463		72,463	1,244	1.7%
189	School Employees' Retirement	2,986,000		2,986,000	2,971,000		2,971,000	(15,000)	-0.5%
190	Services to Nonpublic Schools	91,808		91,808	91,808		91,808	0	0.0%
191	Textbooks, Materials and Equipment for Nonpublic Schools	27,928		27,928	28,300		28,300	372	1.3%
192	Public Library Subsidy	70,470		70,470	70,470		70,470	0	0.0%
193	Public Library Facilities Improvement	0		0	4,228		4,228	4,228	new line
194	Library Services for the Visually Impaired and Disabled	2,567		2,567	2,567		2,567	0	0.0%
195	Library Access	3,071		3,071	3,071		3,071	0	0.0%
196	Job Training and Education Programs	30,320		30,320	0		0	(30,320)	-100.0%
197	Safe Schools Initiative	11,000		11,000	11,000		11,000	0	0.0%
198	School Environmental Repairs and Improvements	0		0	100,000		100,000	100,000	new line

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		Available w/ Gov Proposed Supplementals	Enhanced FMAP	Available w/ Supplementals & FMAP	Gov Proposed Budget	Enhanced FMAP	Gov Proposed Budget w/ FMAP	2023-24 vs. 2022-23	2023-24 vs. 2022-23
		State	Federal	Total	State	Federal	Total	Total	Total
199	Trauma-Informed Education	1,000		1,000	0		0	(1,000)	-100.0%
200	Safe Driving Course <i>(moved from Motor License Fund)</i>	0		0	1,100		1,100	1,100	
201	Community Colleges	256,510		256,510	261,640		261,640	5,130	2.0%
202	Transfer to Community College Capital Fund	54,161		54,161	54,161		54,161	0	0.0%
203	Regional Community Colleges Services	2,221		2,221	2,221		2,221	0	0.0%
204	Northern PA Regional College	7,280		7,280	7,280		7,280	0	0.0%
205	Community Education Councils	2,489		2,489	2,489		2,489	0	0.0%
206	Hunger-Free Campus Initiative	1,000		1,000	1,000		1,000	0	0.0%
207	Parent Pathways	0		0	1,661		1,661	1,661	new line
208	Sexual Assault Prevention	1,250		1,250	1,500		1,500	250	20.0%
209	<b>Education Sub-Total:</b>	<b>15,459,481</b>	<b>0</b>	<b>15,459,481</b>	<b>16,331,737</b>	<b>0</b>	<b>16,331,737</b>	<b>872,256</b>	<b>5.6%</b>
210									
211	<b><u>The Pennsylvania State University</u></b>								
212	General Support <i>(non-preferred)</i>	242,096		242,096	259,285		259,285	17,189	7.1%
213	Pennsylvania College of Technology <i>(non-preferred)</i>	26,736		26,736	28,634		28,634	1,898	7.1%
214	<b>Penn State Sub-Total:</b>	<b>268,832</b>	<b>0</b>	<b>268,832</b>	<b>287,919</b>	<b>0</b>	<b>287,919</b>	<b>19,087</b>	<b>7.1%</b>
215	<b><u>University of Pittsburgh</u></b>								
216	General Support <i>(non-preferred)</i>	151,507		151,507	162,264		162,264	10,757	7.1%
217	Rural Education Outreach <i>(non-preferred)</i>	3,346		3,346	3,584		3,584	238	7.1%
218	<b>University of Pittsburgh Sub-Total:</b>	<b>154,853</b>	<b>0</b>	<b>154,853</b>	<b>165,848</b>	<b>0</b>	<b>165,848</b>	<b>10,995</b>	<b>7.1%</b>
219	<b><u>Temple University</u></b>								
220	General Support <i>(non-preferred)</i>	158,206		158,206	169,439		169,439	11,233	7.1%
221	<b>Temple University Sub-Total:</b>	<b>158,206</b>	<b>0</b>	<b>158,206</b>	<b>169,439</b>	<b>0</b>	<b>169,439</b>	<b>11,233</b>	<b>7.1%</b>
222	<b><u>Lincoln University</u></b>								
223	General Support <i>(non-preferred)</i>	15,166		15,166	16,243		16,243	1,077	7.1%
224	<b>Lincoln University Sub-Total:</b>	<b>15,166</b>	<b>0</b>	<b>15,166</b>	<b>16,243</b>	<b>0</b>	<b>16,243</b>	<b>1,077</b>	<b>7.1%</b>
225	<b>Education Total:</b>	<b>16,056,538</b>	<b>0</b>	<b>16,056,538</b>	<b>16,971,186</b>	<b>0</b>	<b>16,971,186</b>	<b>914,648</b>	<b>5.7%</b>
226									
227	<b><u>State System of Higher Education</u></b>								
228	State Universities	552,470		552,470	563,519		563,519	11,049	2.0%
229	<b>State System of Higher Education Total:</b>	<b>552,470</b>	<b>0</b>	<b>552,470</b>	<b>563,519</b>	<b>0</b>	<b>563,519</b>	<b>11,049</b>	<b>2.0%</b>
230									
231	<b><u>Thaddeus Stevens College of Technology</u></b>								

**2023-24 Governor's Proposed Budget - March 7, 2023**

**General Fund Appropriations**

*( amounts in thousands )*

	Department / Appropriation	2022-23	2022-23	2022-23	2023-24	2023-24	2023-24	\$ Difference	% Difference
		Available w/ Gov Proposed Supplementals	Enhanced FMAP	Available w/ Supplementals & FMAP	Gov Proposed Budget	Enhanced FMAP	Gov Proposed Budget w/ FMAP	2023-24 vs. 2022-23	2023-24 vs. 2022-23
		State	Federal	Total	State	Federal	Total	Total	Total
232	Thaddeus Stevens College of Technology	19,449		19,449	19,838		19,838	389	2.0%
233	<b>Thaddeus Stevens College of Technology Total:</b>	<b>19,449</b>	<b>0</b>	<b>19,449</b>	<b>19,838</b>	<b>0</b>	<b>19,838</b>	<b>389</b>	<b>2.0%</b>
234									
235	<b>Higher Education Assistance Agency</b>								
236	Grants to Students <i>(also funded by PHEAA earnings)</i>	331,370		331,370	331,370		331,370	0	0.0%
237	Pennsylvania Internship Program Grants	468		468	468		468	0	0.0%
238	Ready to Succeed Scholarships	23,939		23,939	23,939		23,939	0	0.0%
239	Matching Payments for Student Aid	13,646		13,646	13,646		13,646	0	0.0%
240	Institutional Assistance Grants	26,521		26,521	26,521		26,521	0	0.0%
241	Higher Education for the Disadvantaged	5,000		5,000	5,000		5,000	0	0.0%
242	Higher Education of Blind and Deaf Students	51		51	51		51	0	0.0%
243	Bond - Hill Scholarships	832		832	832		832	0	0.0%
244	Cheyney Keystone Academy	3,980		3,980	3,980		3,980	0	0.0%
245	Targeted Industry Scholarship Program	8,652		8,652	8,652		8,652	0	0.0%
246	<b>Higher Education Assistance Agency Total:</b>	<b>414,459</b>	<b>0</b>	<b>414,459</b>	<b>414,459</b>	<b>0</b>	<b>414,459</b>	<b>0</b>	<b>0.0%</b>
247									
248	<b>Environmental Protection</b>								
249	General Government Operations	18,545		18,545	19,774		19,774	1,229	6.6%
250	Environmental Program Management	35,739		35,739	38,068		38,068	2,329	6.5%
251	Chesapeake Bay Agricultural Source Abatement	3,539		3,539	3,621		3,621	82	2.3%
252	Environmental Protection Operations	102,719		102,719	114,126		114,126	11,407	11.1%
253	Black Fly Control and Research	7,645		7,645	7,707		7,707	62	0.8%
254	West Nile Virus and Zika Virus Control	5,880		5,880	6,267		6,267	387	6.6%
255	Delaware River Master	38		38	126		126	88	231.6%
256	Susquehanna River Basin Commission	740		740	740		740	0	0.0%
257	Interstate Commission on the Potomac River	23		23	51		51	28	121.7%
258	Delaware River Basin Commission	217		217	1,047		1,047	830	382.5%
259	Ohio River Valley Water Sanitation Commission	68		68	182		182	114	167.6%
260	Chesapeake Bay Commission	325		325	325		325	0	0.0%
261	Transfer to the Conservation District Fund	7,516		7,516	7,516		7,516	0	0.0%
262	Interstate Mining Commission	15		15	37		37	22	146.7%
263	<b>Environmental Protection Total:</b>	<b>183,009</b>	<b>0</b>	<b>183,009</b>	<b>199,587</b>	<b>0</b>	<b>199,587</b>	<b>16,578</b>	<b>9.1%</b>
264									
265	<b>General Services</b>								



**2023-24 Governor's Proposed Budget - March 7, 2023**

**General Fund Appropriations**

*( amounts in thousands )*

	Department / Appropriation	2022-23	2022-23	2022-23	2023-24	2023-24	2023-24	\$ Difference	% Difference
		Available w/ Gov Proposed Supplementals	Enhanced FMAP	Available w/ Supplementals & FMAP	Gov Proposed Budget	Enhanced FMAP	Gov Proposed Budget w/ FMAP	2023-24 vs. 2022-23	2023-24 vs. 2022-23
		State	Federal	Total	State	Federal	Total	Total	Total
266	General Government Operations	56,329		56,329	63,298		63,298	6,969	12.4%
267	Capitol Police	15,396		15,396	16,360		16,360	964	6.3%
268	Rental, Relocation and Municipal Charges	26,701		26,701	27,794		27,794	1,093	4.1%
269	Utility Costs	25,393		25,393	27,272		27,272	1,879	7.4%
270	Excess Insurance Coverage	3,477		3,477	3,637		3,637	160	4.6%
271	Transfer to State Insurance Fund	1,500		1,500	1,500		1,500	0	0.0%
272	Capitol Fire Protection	5,000		5,000	5,000		5,000	0	0.0%
273	<b>General Services Total:</b>	<b>133,796</b>	<b>0</b>	<b>133,796</b>	<b>144,861</b>	<b>0</b>	<b>144,861</b>	<b>11,065</b>	<b>8.3%</b>
274									
275	<b>Health</b>								
276	General Government Operations	31,245		31,245	33,493		33,493	2,248	7.2%
277	Health Promotion and Disease Prevention	0		0	2,316		2,316	2,316	new line
278	Quality Assurance	25,349		25,349	29,717		29,717	4,368	17.2%
279	Health Innovation	753		753	794		794	41	5.4%
280	State Laboratory	4,829		4,829	5,119		5,119	290	6.0%
281	State Health Care Centers	24,972		24,972	27,956		27,956	2,984	11.9%
282	Sexually Transmitted Disease Screening and Treatment	1,757		1,757	1,824		1,824	67	3.8%
283	Achieving Better Care - MAP Administration	2,973		2,973	3,112		3,112	139	4.7%
284	Diabetes Programs	212		212	212		212	0	0.0%
285	Primary Health Care Practitioner	7,050		7,050	5,550		5,550	(1,500)	-21.3%
286	Community-Based Health Care Subsidy	2,000		2,000	2,000		2,000	0	0.0%
287	Newborn Screening	7,092		7,092	7,092		7,092	0	0.0%
288	Cancer Screening Services	2,563		2,563	2,563		2,563	0	0.0%
289	AIDS Programs and Special Pharmaceutical Services	10,436		10,436	10,436		10,436	0	0.0%
290	Regional Cancer Institutes	1,200		1,200	1,200		1,200	0	0.0%
291	School District Health Services	34,620		34,620	34,620		34,620	0	0.0%
292	Local Health Departments	32,999		32,999	34,188		34,188	1,189	3.6%
293	Local Health - Environmental	2,700		2,700	9,310		9,310	6,610	244.8%
294	Maternal and Child Health	1,376	152	1,528	1,438	26	1,464	(64)	-4.2%
295	Tuberculosis Screening and Treatment	913		913	913		913	0	0.0%
296	Renal Dialysis	6,678		6,678	6,678		6,678	0	0.0%
297	Services for Children with Special Needs	1,728		1,728	1,728		1,728	0	0.0%
298	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses	795		795	795		795	0	0.0%

**2023-24 Governor's Proposed Budget - March 7, 2023**

**General Fund Appropriations**

*( amounts in thousands )*

	Department / Appropriation	2022-23	2022-23	2022-23	2023-24	2023-24	2023-24	\$ Difference	% Difference
		Available w/ Gov Proposed Supplementals	Enhanced FMAP	Available w/ Supplementals & FMAP	Gov Proposed Budget	Enhanced FMAP	Gov Proposed Budget w/ FMAP	2023-24 vs. 2022-23	2023-24 vs. 2022-23
		State	Federal	Total	State	Federal	Total	Total	Total
299	Cooley's Anemia	106		106	106		106	0	0.0%
300	Hemophilia	1,017		1,017	1,017		1,017	0	0.0%
301	Lupus	106		106	106		106	0	0.0%
302	Sickle Cell	1,335		1,335	1,335		1,335	0	0.0%
303	Lyme Disease	3,180		3,180	3,180		3,180	0	0.0%
304	Regional Poison Control Centers	742		742	742		742	0	0.0%
305	Trauma Prevention	488		488	488		488	0	0.0%
306	Epilepsy Support Services	583		583	583		583	0	0.0%
307	Bio-Technology Research	10,600		10,600	0		0	(10,600)	-100.0%
308	Tourette Syndrome	159		159	159		159	0	0.0%
309	Amyotrophic Lateral Sclerosis (ALS) Support Services	1,501		1,501	901		901	(600)	-40.0%
310	Leukemia/Lymphoma	212		212	212		212	0	0.0%
311	<b>Health Total:</b>	<b>224,269</b>	<b>152</b>	<b>224,421</b>	<b>231,883</b>	<b>26</b>	<b>231,909</b>	<b>7,488</b>	<b>3.3%</b>
312									
313	<b>Human Services</b>								
314	General Government Operations	120,016		120,016	127,455		127,455	7,439	6.2%
315	Information Systems	93,694	571	94,265	104,049	96	104,145	9,880	10.5%
316	County Administration - Statewide	51,799	337	52,136	60,272	79	60,351	8,215	15.8%
317	County Assistance Offices	299,473		299,473	321,490		321,490	22,017	7.4%
318	Child Support Enforcement	19,488		19,488	20,121		20,121	633	3.2%
319	New Directions	20,712		20,712	22,096		22,096	1,384	6.7%
320	Youth Development Institutions and Forestry Camps	64,565		64,565	77,134		77,134	12,569	19.5%
321	Mental Health Services	866,093	20,315	886,408	912,010	3,443	915,453	29,045	3.3%
322	Intellectual Disabilities - State Centers	111,110	16,513	127,623	99,057	1,766	100,823	(26,800)	-21.0%
323	Transfer to HCBS-Individuals with Intellectual Disabilities (EA)	0		0	12,053		12,053	12,053	new line
324	Cash Grants	13,740		13,740	32,240		32,240	18,500	134.6%
325	Supplemental Grants - Aged, Blind and Disabled	130,535	0	130,535	129,574		129,574	(961)	-0.7%
326	Medical Assistance - Capitation	3,614,505	813,012	4,427,517	4,566,618	216,679	4,783,297	355,780	8.0%
327	Medical Assistance - Fee for Service	606,049	177,778	783,827	727,131	29,255	756,386	(27,441)	-3.5%
328	Payment to Federal Government - Medicare Drug Program	859,969	0	859,969	991,580		991,580	131,611	15.3%
329	Medical Assistance - Workers with Disabilities	42,522	5,619	48,141	62,555	929	63,484	15,343	31.9%
330	Medical Assistance - Physician Practice Plans	9,706	365	10,071	10,071		10,071	0	0.0%
331	Medical Assistance - Hospital Based Burn Centers	3,975	463	4,438	4,437		4,437	(1)	0.0%

**2023-24 Governor's Proposed Budget - March 7, 2023**

**General Fund Appropriations**

*( amounts in thousands )*

	Department / Appropriation	2022-23	2022-23	2022-23	2023-24	2023-24	2023-24	\$ Difference	% Difference
		Available w/ Gov Proposed Supplementals	Enhanced FMAP	Available w/ Supplementals & FMAP	Gov Proposed Budget	Enhanced FMAP	Gov Proposed Budget w/ FMAP	2023-24 vs. 2022-23	2023-24 vs. 2022-23
		State	Federal	Total	State	Federal	Total	Total	Total
332	Medical Assistance - Critical Access Hospitals	11,364	1,694	13,058	13,057		13,057	(1)	0.0%
333	Medical Assistance - Obstetric and Neonatal Services	2,986	696	3,682	3,681		3,681	(1)	0.0%
334	Medical Assistance - Trauma Centers	7,755	902	8,657	8,656		8,656	(1)	0.0%
335	Medical Assistance - Academic Medical Centers	22,111	2,571	24,682	24,681		24,681	(1)	0.0%
336	Medical Assistance - Transportation	64,373	2,089	66,462	67,485	365	67,850	1,388	2.1%
337	Expanded Medical Services for Women	6,263		6,263	6,263		6,263	0	0.0%
338	Children's Health Insurance	87,294	11,667	98,961	64,131	1,916	66,047	(32,914)	-33.3%
339	Medical Assistance - Long-Term Living	136,406	13,366	149,772	126,276	1,870	128,146	(21,626)	-14.4%
340	Medical Assistance - Community HealthChoices	4,347,903	778,050	5,125,953	5,208,487	194,909	5,403,396	277,443	5.4%
341	MA - Long Term Care Managed Care	156,648	21,987	178,635	181,224	3,941	185,165	6,530	3.7%
342	Intellectual Disabilities - Community Base Program	146,126	1,306	147,432	154,025	621	154,646	7,214	4.9%
343	Intellectual Disabilities - Intermediate Care Facilities	151,892	24,388	176,280	181,460	4,437	185,897	9,617	5.5%
344	Intellectual Disabilities - Community Waiver Program	2,112,142	267,924	2,380,066	2,496,201	49,409	2,545,610	165,544	7.0%
345	Intellectual Disabilities - Lansdowne Residential Services <i>(moved to ID - Community Base Program )</i>	200		200	0		0	(200)	-100.0%
346	Autism Intervention and Services	29,375	3,204	32,579	34,843	579	35,422	2,843	8.7%
347	Behavioral Health Services	57,149		57,149	57,149		57,149	0	0.0%
348	Special Pharmaceutical Services	500		500	500		500	0	0.0%
349	County Child Welfare	1,482,362	17,129	1,499,491	1,492,635	2,904	1,495,539	(3,952)	-0.3%
350	Community Based Family Centers	34,558		34,558	34,558		34,558	0	0.0%
351	Child Care Services	181,482		181,482	248,182		248,182	66,700	36.8%
352	Child Care Assistance	109,885		109,885	109,890		109,890	5	0.0%
353	Nurse Family Partnership	14,087	91	14,178	14,112	16	14,128	(50)	-0.4%
354	Early Intervention	170,548	6,338	176,886	190,786	1,250	192,036	15,150	8.6%
355	Domestic Violence	20,093		20,093	20,093		20,093	0	0.0%
356	Rape Crisis	11,921		11,921	11,921		11,921	0	0.0%
357	Breast Cancer Screening	1,828		1,828	1,828		1,828	0	0.0%
358	Human Services Development Fund	13,460		13,460	13,460		13,460	0	0.0%
359	Legal Services	4,161		4,161	4,161		4,161	0	0.0%
360	Homeless Assistance	18,496		18,496	18,496		18,496	0	0.0%
361	211 Communications	750		750	750		750	0	0.0%
362	Health Program Assistance and Services	36,790		36,790	0		0	(36,790)	-100.0%
363	Services for the Visually Impaired	3,702		3,702	3,702		3,702	0	0.0%
364	<b>Human Services Total:</b>	<b>16,372,561</b>	<b>2,188,375</b>	<b>18,560,936</b>	<b>19,072,636</b>	<b>514,464</b>	<b>19,587,100</b>	<b>1,026,164</b>	<b>5.5%</b>

**2023-24 Governor's Proposed Budget - March 7, 2023**

**General Fund Appropriations**

*( amounts in thousands )*

	Department / Appropriation	2022-23	2022-23	2022-23	2023-24	2023-24	2023-24	\$ Difference	% Difference
		Available w/ Gov Proposed Supplementals	Enhanced FMAP	Available w/ Supplementals & FMAP	Gov Proposed Budget	Enhanced FMAP	Gov Proposed Budget w/ FMAP	2023-24 vs. 2022-23	2023-24 vs. 2022-23
		State	Federal	Total	State	Federal	Total	Total	Total
365									
366	<b>Labor and Industry</b>								
367	General Government Operations	14,243		14,243	16,217		16,217	1,974	13.9%
368	Occupational and Industrial Safety	2,945		2,945	3,419		3,419	474	16.1%
369	Occupational Disease Payments	147		147	101		101	(46)	-31.3%
370	Transfer to Vocational Rehabilitation Fund	47,942		47,942	47,942		47,942	0	0.0%
371	Supported Employment	397		397	397		397	0	0.0%
372	Centers for Independent Living	2,150		2,150	2,634		2,634	484	22.5%
373	Workers' Compensation Payments	278		278	200		200	(78)	-28.1%
374	Assistive Technology Financing	750		750	1,000		1,000	250	33.3%
375	Assistive Technology Demonstration and Training	450		450	850		850	400	88.9%
376	New Choices / New Options	1,000		1,000	750		750	(250)	-25.0%
377	Industry Partnerships	2,813		2,813	2,813		2,813	0	0.0%
378	Schools-to-Work <i>(moved from Reemployment Fund)</i>	0		0	3,500		3,500	3,500	
379	Apprenticeship Training	7,500		7,500	10,000		10,000	2,500	33.3%
380	<b>Labor and Industry Total:</b>	<b>80,615</b>	<b>0</b>	<b>80,615</b>	<b>89,823</b>	<b>0</b>	<b>89,823</b>	<b>9,208</b>	<b>11.4%</b>
381									
382	<b>Military and Veterans Affairs</b>								
383	General Government Operations	29,567		29,567	32,793		32,793	3,226	10.9%
384	National Guard Youth Challenge Program	1,675		1,675	2,171		2,171	496	29.6%
385	Armory Maintenance and Repair	2,645		2,645	3,145		3,145	500	18.9%
386	Burial Detail Honor Guard	187		187	187		187	0	0.0%
387	American Battle Monuments	50		50	50		50	0	0.0%
388	Special State Duty	35		35	70		70	35	100.0%
389	Veterans Homes	141,468	2,700	144,168	155,423	469	155,892	11,724	8.1%
390	Education of Veterans Children	135		135	135		135	0	0.0%
391	Transfer to Educational Assistance Program Fund	13,525		13,525	13,525		13,525	0	0.0%
392	Blind Veterans' Pension	222		222	222		222	0	0.0%
393	Amputee and Paralyzed Veterans' Pension	3,951		3,951	3,951		3,951	0	0.0%
394	National Guard Pension	5		5	5		5	0	0.0%
395	Supplemental Life Insurance Premiums	164		164	164		164	0	0.0%
396	Civil Air Patrol	100		100	120		120	20	20.0%
397	Disabled American Veterans Transportation	336		336	336		336	0	0.0%

**2023-24 Governor's Proposed Budget - March 7, 2023**

**General Fund Appropriations**

*( amounts in thousands )*

	Department / Appropriation	2022-23	2022-23	2022-23	2023-24	2023-24	2023-24	\$ Difference	% Difference
		Available w/ Gov Proposed Supplementals	Enhanced FMAP	Available w/ Supplementals & FMAP	Gov Proposed Budget	Enhanced FMAP	Gov Proposed Budget w/ FMAP	2023-24 vs. 2022-23	2023-24 vs. 2022-23
		State	Federal	Total	State	Federal	Total	Total	Total
398	Veterans Outreach Services	3,756		3,756	4,378		4,378	622	16.6%
399	<b>Military and Veterans Affairs Total:</b>	<b>197,821</b>	<b>2,700</b>	<b>200,521</b>	<b>216,675</b>	<b>469</b>	<b>217,144</b>	<b>16,623</b>	<b>8.3%</b>
400									
401	<b>Revenue</b>								
402	General Government Operations	142,954		142,954	180,114		180,114	37,160	26.0%
403	Technology and Process Modernization	4,750		4,750	22,089		22,089	17,339	365.0%
404	Commissions - Inheritance and Realty Transfer Taxes (EA)	15,811		15,811	15,500		15,500	(311)	-2.0%
405	Distribution of Public Utility Realty Tax	33,309		33,309	32,970		32,970	(339)	-1.0%
406	<b>Revenue Total:</b>	<b>196,824</b>	<b>0</b>	<b>196,824</b>	<b>250,673</b>	<b>0</b>	<b>250,673</b>	<b>53,849</b>	<b>27.4%</b>
407									
408	<b>State</b>								
409	General Government Operations	6,085		6,085	11,358		11,358	5,273	86.7%
410	Statewide Uniform Registry of Electors	11,791		11,791	11,791		11,791	0	0.0%
411	Voter Registration and Education	502		502	545		545	43	8.6%
412	Publishing Constitutional Amendments (EA)	4,500		4,500	1,300		1,300	(3,200)	-71.1%
413	Lobbying Disclosure	714		714	561		561	(153)	-21.4%
414	Voting of Citizens in Military Service	20		20	20		20	0	0.0%
415	Election Code Debt Service	9,264		9,264	9,256		9,256	(8)	-0.1%
416	County Election Expenses (EA)	400		400	400		400	0	0.0%
417	<b>Department of State Total:</b>	<b>33,276</b>	<b>0</b>	<b>33,276</b>	<b>35,231</b>	<b>0</b>	<b>35,231</b>	<b>1,955</b>	<b>5.9%</b>
418									
419	<b>Transportation</b>								
420	Vehicle Sales Tax Collections	552		552	496		496	(56)	-10.1%
421	Voter Registration	577		577	639		639	62	10.7%
422	Infrastructure Projects	1,900		1,900	0		0	(1,900)	-100.0%
423	Transfer to Aviation Restricted Account	0		0	1,600		1,600	1,600	new line
424	<b>Transportation Total:</b>	<b>3,029</b>	<b>0</b>	<b>3,029</b>	<b>2,735</b>	<b>0</b>	<b>2,735</b>	<b>(294)</b>	<b>-9.7%</b>
425									
426	<b>State Police - (Moved to Public Safety and Protection Fund)</b>								
427	General Government Operations	720,208		720,208	0		0	(720,208)	-100.0%
428	Law Enforcement Information Technology	6,899		6,899	0		0	(6,899)	-100.0%
429	Statewide Public Safety Radio System	7,043		7,043	0		0	(7,043)	-100.0%
430	Municipal Police Training	1,708		1,708	0		0	(1,708)	-100.0%

**2023-24 Governor's Proposed Budget - March 7, 2023**

**General Fund Appropriations**

*( amounts in thousands )*

	Department / Appropriation	2022-23	2022-23	2022-23	2023-24	2023-24	2023-24	\$ Difference	% Difference
		Available w/ Gov Proposed Supplementals	Enhanced FMAP	Available w/ Supplementals & FMAP	Gov Proposed Budget	Enhanced FMAP	Gov Proposed Budget w/ FMAP	2023-24 vs. 2022-23	2023-24 vs. 2022-23
		State	Federal	Total	State	Federal	Total	Total	Total
431	Automated Fingerprint Identification System	885		885	0		0	(885)	-100.0%
432	Gun Checks	5,970		5,970	0		0	(5,970)	-100.0%
433	<b>State Police Total:</b>	<b>742,713</b>	<b>0</b>	<b>742,713</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(742,713)</b>	<b>-100.0%</b>
434									
435	<b><u>Emergency Management Agency</u></b>								
436	General Government Operations	11,124		11,124	13,659		13,659	2,535	22.8%
437	State Fire Commissioner	2,777		2,777	3,009		3,009	232	8.4%
438	Hazard Mitigation	8,000		8,000	2,000		2,000	(6,000)	-75.0%
439	State Disaster Assistance	5,000		5,000	5,000		5,000	0	0.0%
440	Search and Rescue Programs	250		250	250		250	0	0.0%
441	Firefighters' Memorial Flags	10		10	10		10	0	0.0%
442	Red Cross Extended Care Program	350		350	350		350	0	0.0%
443	<b>Emergency Management Agency Total:</b>	<b>27,511</b>	<b>0</b>	<b>27,511</b>	<b>24,278</b>	<b>0</b>	<b>24,278</b>	<b>(3,233)</b>	<b>-11.8%</b>
444									
445	<b><u>Historical and Museum Commission</u></b>								
446	General Government Operations	21,764		21,764	23,505		23,505	1,741	8.0%
447	Cultural and Historical Support	2,000		2,000	2,000		2,000	0	0.0%
448	<b>Historical and Museum Commission Total:</b>	<b>23,764</b>	<b>0</b>	<b>23,764</b>	<b>25,505</b>	<b>0</b>	<b>25,505</b>	<b>1,741</b>	<b>7.3%</b>
449									
450	<b><u>Environmental Hearing Board</u></b>								
451	Environmental Hearing Board	2,668		2,668	2,843		2,843	175	6.6%
452	<b>Environmental Hearing Board Total:</b>	<b>2,668</b>	<b>0</b>	<b>2,668</b>	<b>2,843</b>	<b>0</b>	<b>2,843</b>	<b>175</b>	<b>6.6%</b>
453									
454	<b><u>Health Care Cost Containment Council</u></b>								
455	Health Care Cost Containment Council	3,167		3,167	3,481		3,481	314	9.9%
456	<b>Health Care Cost Containment Council Total:</b>	<b>3,167</b>	<b>0</b>	<b>3,167</b>	<b>3,481</b>	<b>0</b>	<b>3,481</b>	<b>314</b>	<b>9.9%</b>
457									
458	<b><u>State Ethics Commission</u></b>								
459	State Ethics Commission	3,197		3,197	3,331		3,331	134	4.2%
460	<b>State Ethics Commission Total:</b>	<b>3,197</b>	<b>0</b>	<b>3,197</b>	<b>3,331</b>	<b>0</b>	<b>3,331</b>	<b>134</b>	<b>4.2%</b>
461									
462	<b><u>Judiciary</u></b>								
463	<b><u>Supreme Court</u></b>								

**2023-24 Governor's Proposed Budget - March 7, 2023**

**General Fund Appropriations**

*( amounts in thousands )*

	Department / Appropriation	2022-23	2022-23	2022-23	2023-24	2023-24	2023-24	\$ Difference	% Difference
		Available w/ Gov Proposed Supplementals	Enhanced FMAP	Available w/ Supplementals & FMAP	Gov Proposed Budget	Enhanced FMAP	Gov Proposed Budget w/ FMAP	2023-24 vs. 2022-23	2023-24 vs. 2022-23
		State	Federal	Total	State	Federal	Total	Total	Total
464	Supreme Court	17,493		17,493	20,176		20,176	2,683	15.3%
465	Justices Expenses	118		118	118		118	0	0.0%
466	Judicial Center Operations	830		830	1,129		1,129	299	36.0%
467	Judicial Council	141		141	141		141	0	0.0%
468	District Court Administrators	20,050		20,050	24,556		24,556	4,506	22.5%
469	Interbranch Commission	350		350	363		363	13	3.7%
470	Court Management Education	73		73	80		80	7	9.6%
471	Rules Committees	1,595		1,595	1,595		1,595	0	0.0%
472	Court Administrator	11,809		11,809	13,608		13,608	1,799	15.2%
473	Integrated Criminal Justice System	2,372		2,372	2,372		2,372	0	0.0%
474	Unified Judicial System Security Program	2,002		2,002	2,002		2,002	0	0.0%
475	Office of Elder Justice in the Courts	496		496	496		496	0	0.0%
476	<b>Supreme Court Sub-Total:</b>	<b>57,329</b>	<b>0</b>	<b>57,329</b>	<b>66,636</b>	<b>0</b>	<b>66,636</b>	<b>9,307</b>	<b>16.2%</b>
477									
478	<b>Superior Court</b>								
479	Superior Court	33,025		33,025	36,097		36,097	3,072	9.3%
480	Judges Expenses	183		183	183		183	0	0.0%
481	<b>Superior Court Sub-Total:</b>	<b>33,208</b>	<b>0</b>	<b>33,208</b>	<b>36,280</b>	<b>0</b>	<b>36,280</b>	<b>3,072</b>	<b>9.3%</b>
482									
483	<b>Commonwealth Court</b>								
484	Commonwealth Court	21,616		21,616	23,104		23,104	1,488	6.9%
485	Judges Expenses	132		132	132		132	0	0.0%
486	<b>Commonwealth Court Sub-Total:</b>	<b>21,748</b>	<b>0</b>	<b>21,748</b>	<b>23,236</b>	<b>0</b>	<b>23,236</b>	<b>1,488</b>	<b>6.8%</b>
487									
488	<b>Courts of Common Pleas</b>								
489	Courts of Common Pleas	120,094		120,094	136,469		136,469	16,375	13.6%
490	Senior Judges	4,084		4,084	4,283		4,283	199	4.9%
491	Judicial Education	1,272		1,272	1,468		1,468	196	15.4%
492	Ethics Committee	62		62	214		214	152	245.2%
493	Problem Solving Courts	1,103		1,103	1,358		1,358	255	23.1%
494	<b>Courts of Common Pleas Sub-Total:</b>	<b>126,615</b>	<b>0</b>	<b>126,615</b>	<b>143,792</b>	<b>0</b>	<b>143,792</b>	<b>17,177</b>	<b>13.6%</b>
495									
496	<b>District Judges</b>								

**2023-24 Governor's Proposed Budget - March 7, 2023**

**General Fund Appropriations**

*( amounts in thousands )*

	Department / Appropriation	2022-23	2022-23	2022-23	2023-24	2023-24	2023-24	\$ Difference	% Difference
		Available w/ Gov Proposed Supplementals	Enhanced FMAP	Available w/ Supplementals & FMAP	Gov Proposed Budget	Enhanced FMAP	Gov Proposed Budget w/ FMAP	2023-24 vs. 2022-23	2023-24 vs. 2022-23
		State	Federal	Total	State	Federal	Total	Total	Total
497	Magisterial District Judges	84,458		84,458	94,506		94,506	10,048	11.9%
498	Magisterial District Judges' Education	759		759	939		939	180	23.7%
499	<b>District Judges Sub-Total:</b>	<b>85,217</b>	<b>0</b>	<b>85,217</b>	<b>95,445</b>	<b>0</b>	<b>95,445</b>	<b>10,228</b>	<b>12.0%</b>
500									
501	<b><u>Philadelphia Courts</u></b>								
502	Municipal Court	7,950		7,950	9,469		9,469	1,519	19.1%
503	<b>Philadelphia Courts Sub-Total:</b>	<b>7,950</b>	<b>0</b>	<b>7,950</b>	<b>9,469</b>	<b>0</b>	<b>9,469</b>	<b>1,519</b>	<b>19.1%</b>
504									
505	<b><u>Judicial Conduct</u></b>								
506	Judicial Conduct Board	2,555		2,555	2,555		2,555	0	0.0%
507	Court of Judicial Discipline	618		618	618		618	0	0.0%
508	<b>Judicial Conduct Sub-Total:</b>	<b>3,173</b>	<b>0</b>	<b>3,173</b>	<b>3,173</b>	<b>0</b>	<b>3,173</b>	<b>0</b>	<b>0.0%</b>
509									
510	<b><u>Reimbursement of County Costs</u></b>								
511	Jurors Cost Reimbursement	1,118		1,118	1,118		1,118	0	0.0%
512	County Court Reimbursement	23,136		23,136	23,136		23,136	0	0.0%
513	Senior Judge Reimbursement	1,375		1,375	1,375		1,375	0	0.0%
514	Court Interpreter County Grant	1,500		1,500	3,000		3,000	1,500	100.0%
515	<b>County Costs Sub-Total:</b>	<b>27,129</b>	<b>0</b>	<b>27,129</b>	<b>28,629</b>	<b>0</b>	<b>28,629</b>	<b>1,500</b>	<b>5.5%</b>
516	<b>Judiciary Total:</b>	<b>362,369</b>	<b>0</b>	<b>362,369</b>	<b>406,660</b>	<b>0</b>	<b>406,660</b>	<b>44,291</b>	<b>12.2%</b>
517									
518	<b><u>General Assembly</u></b>								
519	<b><u>Senate</u></b>								
520	Salaries of Senators	9,307		9,307	9,307		9,307	0	0.0%
521	Employees of Chief Clerk	3,239		3,239	3,239		3,239	0	0.0%
522	Salaried Officers and Employees	14,672		14,672	14,672		14,672	0	0.0%
523	Incidental Expenses	3,775		3,775	3,775		3,775	0	0.0%
524	Mileage and Expenses - Senators	1,487		1,487	1,487		1,487	0	0.0%
525	Legislative Purchasing and Expenses	8,450		8,450	8,450		8,450	0	0.0%
526	Committee on Appropriations (R) and (D)	3,166		3,166	3,166		3,166	0	0.0%
527	Caucus Operations (R) and (D)	90,526		90,526	88,526		88,526	(2,000)	-2.2%
528	<b>Senate Sub-Total:</b>	<b>134,622</b>	<b>0</b>	<b>134,622</b>	<b>132,622</b>	<b>0</b>	<b>132,622</b>	<b>(2,000)</b>	<b>-1.5%</b>
529									



**2023-24 Governor's Proposed Budget - March 7, 2023**

**General Fund Appropriations**

*( amounts in thousands )*

	Department / Appropriation	2022-23	2022-23	2022-23	2023-24	2023-24	2023-24	\$ Difference	% Difference
		Available w/ Gov Proposed Supplementals	Enhanced FMAP	Available w/ Supplementals & FMAP	Gov Proposed Budget	Enhanced FMAP	Gov Proposed Budget w/ FMAP	2023-24 vs. 2022-23	2023-24 vs. 2022-23
		State	Federal	Total	State	Federal	Total	Total	Total
530	<b>House of Representatives</b>								
531	Members' Compensation	37,940		37,940	37,940		37,940	0	0.0%
532	Caucus Operations (R) and (D)	140,044		140,044	140,044		140,044	0	0.0%
533	Speaker's Office	1,703		1,703	1,703		1,703	0	0.0%
534	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,834		14,834	14,834		14,834	0	0.0%
535	Mileage - Representatives, Officers and Employees	672		672	672		672	0	0.0%
536	Postage - Chief Clerk and Legislative Journal	2,816		2,816	2,816		2,816	0	0.0%
537	Contingent Expenses (R) and (D)	2,118		2,118	2,118		2,118	0	0.0%
538	Incidental Expenses	7,569		7,569	7,569		7,569	0	0.0%
539	Expenses - Representatives	4,251		4,251	4,251		4,251	0	0.0%
540	Legislative Printing and Expenses	11,174		11,174	11,174		11,174	0	0.0%
541	Committee on Appropriations (R)	3,223		3,223	3,223		3,223	0	0.0%
542	Committee on Appropriations (D)	3,223		3,223	3,223		3,223	0	0.0%
543	Special Leadership Account (R)	7,045		7,045	6,045		6,045	(1,000)	-14.2%
544	Special Leadership Account (D)	7,045		7,045	6,045		6,045	(1,000)	-14.2%
545	<b>House of Reps Sub-Total:</b>	<b>243,657</b>	<b>0</b>	<b>243,657</b>	<b>241,657</b>	<b>0</b>	<b>241,657</b>	<b>(2,000)</b>	<b>-0.8%</b>
546	<b>General Assembly Total:</b>	<b>378,279</b>	<b>0</b>	<b>378,279</b>	<b>374,279</b>	<b>0</b>	<b>374,279</b>	<b>(4,000)</b>	<b>-1.1%</b>
547									
548	<b>Government Support Agencies</b>								
549	Legislative Reference Bureau - Salaries and Expenses	10,285		10,285	10,285		10,285	0	0.0%
550	LRB - Printing of PA Bulletin and PA Code	886		886	886		886	0	0.0%
551	LRB - Contingent Expenses	25		25	25		25	0	0.0%
552	Legislative Budget and Finance Committee	2,020		2,020	2,020		2,020	0	0.0%
553	Legislative Data Processing Center	32,255		32,255	32,255		32,255	0	0.0%
554	LDP - Information Technology Modernization	2,500		2,500	2,500		2,500	0	0.0%
555	Joint State Government Commission	1,701		1,701	1,701		1,701	0	0.0%
556	Local Government Commission	1,283		1,283	1,283		1,283	0	0.0%
557	Local Government Codes	24		24	24		24	0	0.0%
558	Legislative Audit Advisory Commission	285		285	285		285	0	0.0%
559	Independent Regulatory Review Commission	2,155		2,155	2,155		2,155	0	0.0%
560	Capitol Preservation Committee	827		827	827		827	0	0.0%
561	Capitol Restoration	3,157		3,157	3,157		3,157	0	0.0%
562	Commission on Sentencing	2,553		2,553	2,553		2,553	0	0.0%

**2023-24 Governor's Proposed Budget - March 7, 2023**

**General Fund Appropriations**

*( amounts in thousands )*

	Department / Appropriation	2022-23	2022-23	2022-23	2023-24	2023-24	2023-24	\$ Difference	% Difference
		Available w/ Gov Proposed Supplementals	Enhanced FMAP	Available w/ Supplementals & FMAP	Gov Proposed Budget	Enhanced FMAP	Gov Proposed Budget w/ FMAP	2023-24 vs. 2022-23	2023-24 vs. 2022-23
		State	Federal	Total	State	Federal	Total	Total	Total
563	Center For Rural Pennsylvania	1,250		1,250	1,250		1,250	0	0.0%
564	Commonwealth Mail Processing Center	3,583		3,583	3,583		3,583	0	0.0%
565	Independent Fiscal Office	2,343		2,343	2,343		2,343	0	0.0%
566	<b>Government Support Agencies Total:</b>	<b>67,132</b>	<b>0</b>	<b>67,132</b>	<b>67,132</b>	<b>0</b>	<b>67,132</b>	<b>0</b>	<b>0.0%</b>
567									
568	<b>General Fund Subtotal:</b>	<b>41,111,897</b>	<b>2,191,227</b>	<b>43,303,124</b>	<b>44,396,715</b>	<b>514,959</b>	<b>44,911,674</b>	<b>1,608,550</b>	<b>3.7%</b>
569									
570	<b>State Police - Moved to Public Safety and Protection Fund</b>				931,535		931,535		
571									
572	<b>General Fund Total:</b>	<b>41,111,897</b>	<b>2,191,227</b>	<b>43,303,124</b>	<b>45,328,250</b>	<b>514,959</b>	<b>45,843,209</b>	<b>2,540,085</b>	<b>5.9%</b>

Note - 2022-23 Includes \$1,172,328 in One-Time Offline Federal Stimulus Spending (ARPA)