

**2023-24 Budget - HB611 As Amendmended By A00793**

**General Fund Appropriations**

*( amounts in thousands )*

	Department / Appropriation	2022-23	2023-24	HB611	\$ Difference	% Difference	\$ Difference	% Difference
		Available w/ Supplementals and Spring Udate	Gov Proposed Budget March 7, 2023  (HB611)	(Includes Spring Update)	HB611 Amend vs. 2023-24 Gov Proposed	HB611 Amend vs. 2023-24 Gov Proposed	HB611 Amend vs. 2022-23	HB611 Amend vs. 2022-23
		State	State	State	Total	Total	Total	Total
1	<b><u>Governor's Office</u></b>							
2	Governor's Office	6,899	7,977	8,166	189	2.4%	1,267	18.4%
3	<b>Governor's Office Total:</b>	<b>6,899</b>	<b>7,977</b>	<b>8,166</b>	<b>189</b>	<b>2.4%</b>	<b>1,267</b>	<b>18.4%</b>
4								
5	<b><u>Executive Offices</u></b>							
6	Office of Administration	11,170	13,754	16,711	2,957	21.5%	5,541	49.6%
7	Office of Inspector General	5,176	5,948	6,026	78	1.3%	850	16.4%
8	Inspector General - Welfare Fraud	12,721	13,232	13,357	125	0.9%	636	5.0%
9	Office of the Budget	25,128	24,354	24,785	431	1.8%	(343)	-1.4%
10	Audit of the Auditor General	0	99	99	0	0.0%	99	
11	Office of General Counsel	6,007	7,552	7,635	83	1.1%	1,628	27.1%
12	Human Relations Commission	9,713	10,686	10,794	108	1.0%	1,081	11.1%
13	Council on the Arts	892	979	1,001	22	2.2%	109	12.2%
14	Juvenile Court Judges Commission	3,066	3,291	3,323	32	1.0%	257	8.4%
15	Commission on Crime and Delinquency	16,927	18,035	19,690	1,655	9.2%	2,763	16.3%
16	Office of Safe Schools Advocate	379	379	382	3	0.8%	3	0.8%
17	Transfer to Nonprofit Security Grant Fund	5,000	5,000	5,000	0	0.0%	0	0.0%
18	Transfer to Crime Victim's Compensation Fund (EA)	0	3,000	3,000	0	0.0%	3,000	
19	Improvement of Adult Probation Services	16,222	20,222	20,386	164	0.8%	4,164	25.7%
20	Victims of Juvenile Offenders	1,300	1,300	1,300	0	0.0%	0	0.0%
21	Violence and Delinquency Prevention Programs	4,183	4,183	4,188	5	0.1%	5	0.1%
22	Violence Intervention and Prevention	30,000	105,000	125,000	20,000	19.0%	95,000	316.7%
23	Indigent Defense		10,000	10,000	0	0.0%	10,000	
24	County Intermediate Punishment	18,167	18,167	18,167	0	0.0%	0	0.0%
25	Juvenile Probation Services	18,945	18,945	18,945	0	0.0%	0	0.0%
26	Grants to the Arts	9,590	10,590	10,590	0	0.0%	1,000	10.4%
27	Law Enforcement Activities	8,000	3,000	3,000	0	0.0%	(5,000)	-62.5%
28	<b>Executive Offices Total:</b>	<b>202,586</b>	<b>297,716</b>	<b>323,379</b>	<b>25,663</b>	<b>8.6%</b>	<b>120,793</b>	<b>59.6%</b>
29								
30	<b><u>Lieutenant Governor</u></b>							
31	Lieutenant Governor's Office	1,108	1,592	1,602	10	0.6%	494	44.6%

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		State	State	State	Total	Total	Total	Total
32	Board of Pardons <i>(Gov's Budget moves to Corrections per Act 59 of 2021)</i>	0		0	0		0	
33	<b>Lieutenant Governor Total:</b>	<b>1,108</b>	<b>1,592</b>	<b>1,602</b>	<b>10</b>	<b>0.6%</b>	<b>494</b>	<b>44.6%</b>
34								
35	<b>Attorney General</b>							
36	General Government Operations	50,199	57,925	58,719	794	1.4%	8,520	17.0%
37	Drug Law Enforcement	52,352	59,330	59,756	426	0.7%	7,404	14.1%
38	Joint Local-State Firearm Task Force	7,601	8,931	13,978	5,047	56.5%	6,377	83.9%
39	Witness Relocation	1,215	1,215	1,215	0	0.0%	0	0.0%
40	Child Predator Interception	6,207	6,975	7,031	56	0.8%	824	13.3%
41	Tobacco Law Enforcement	1,406	1,678	1,694	16	1.0%	288	20.5%
42	County Trial Reimbursement	200	200	200	0	0.0%	0	0.0%
43	School Safety	1,996	2,336	2,351	15	0.6%	355	17.8%
44	<b>Attorney General Total:</b>	<b>121,176</b>	<b>138,590</b>	<b>144,944</b>	<b>6,354</b>	<b>4.6%</b>	<b>23,768</b>	<b>19.6%</b>
45								
46	<b>Auditor General</b>							
47	Auditor General's Office	41,926	43,512	44,039	527	1.2%	2,113	5.0%
48	Board of Claims	1,768	1,919	1,940	21	1.1%	172	9.7%
49	Transition - Governor	175	0	0	0		(175)	-100.0%
50	Security and Other Expenses - Outgoing Governor	100	0	0	0		(100)	-100.0%
51	Special Financial Audits	500	0	0	0		(500)	-100.0%
52	<b>Auditor General Total:</b>	<b>44,469</b>	<b>45,431</b>	<b>45,979</b>	<b>548</b>	<b>1.2%</b>	<b>1,510</b>	<b>3.4%</b>
53								
54	<b>Treasury</b>							
55	General Government Operations	39,637	41,386	41,870	484	1.2%	2,233	5.6%
56	Board of Finance and Revenue	3,275	3,398	3,398	0	0.0%	123	3.8%
57	Divestiture Reimbursement	15	132	132	0	0.0%	117	780.0%
58	Intergovernmental Organizations	1,205	1,226	1,226	0	0.0%	21	1.7%
59	Publishing Monthly Statements	5	0	0	0		(5)	-100.0%
60	Transfer to ABLE Fund	900	900	900	0	0.0%	0	0.0%
61	Information Technology Cyber Security	1,000	1,000	1,000	0	0.0%	0	0.0%
62	Law Enforcement and Emergency Response Personnel Death Benefits	3,330	3,330	3,330	0	0.0%	0	0.0%

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		State	State	State	Total	Total	Total	Total
63	Loan and Transfer Agents	40	40	40	0	0.0%	0	0.0%
64	General Obligation Debt Service	1,132,000	1,205,000	1,205,000	0	0.0%	73,000	6.4%
65	<b>Treasury Total:</b>	<b>1,181,407</b>	<b>1,256,412</b>	<b>1,256,896</b>	<b>484</b>	<b>0.0%</b>	<b>75,489</b>	<b>6.4%</b>
66								
67	<b><u>Agriculture</u></b>							
68	General Government Operations	38,748	46,012	46,574	562	1.2%	7,826	20.2%
69	Agricultural Preparedness and Response	34,000	34,000	34,000	0	0.0%	0	0.0%
70	Agricultural Excellence	3,050	3,550	3,550	0	0.0%	500	16.4%
71	Agricultural Business and Workforce Investment	4,500	5,000	5,000	0	0.0%	500	11.1%
72	Farmers' Market Food Coupons	2,079	2,079	2,079	0	0.0%	0	0.0%
73	Agricultural Research	2,187	2,187	2,187	0	0.0%	0	0.0%
74	Agricultural Promotion, Education, and Exports	303	303	303	0	0.0%	0	0.0%
75	Hardwoods Research and Promotion	474	474	474	0	0.0%	0	0.0%
76	Livestock and Consumer Health Protection	1,000	0	0	0		(1,000)	-100.0%
77	Animal Health and Diagnostic Commission	6,000	0	6,000	6,000		0	0.0%
78	Livestock Show	215	215	215	0	0.0%	0	0.0%
79	Open Dairy Show	215	215	215	0	0.0%	0	0.0%
80	Youth Shows	169	169	169	0	0.0%	0	0.0%
81	State Food Purchase	24,688	24,688	33,688	9,000	36.5%	9,000	36.5%
82	Food Marketing and Research	494	494	494	0	0.0%	0	0.0%
83	Fresh Food Financing Initiative		2,000	2,000	0	0.0%	2,000	
84	Transfer to Nutrient Management Fund	6,200	6,200	6,200	0	0.0%	0	0.0%
85	Transfer to the Conservation District Fund	2,669	2,669	2,669	0	0.0%	0	0.0%
86	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	57,710	58,864	58,864	0	0.0%	1,154	2.0%
87	Transfer to the State Farm Products Show Fund	5,000	5,000	5,000	0	0.0%	0	0.0%
88	"PA Preferred" Program Trademark Licensing	3,205	2,905	2,905	0	0.0%	(300)	-9.4%
89	University of Pennsylvania - Veterinary Activities <i>(non-preferred)</i>	31,660	32,293	32,293	0	0.0%	633	2.0%
90	University of Pennsylvania - Center for Infectious Disease <i>(non-preferred)</i>	1,893	1,931	1,931	0	0.0%	38	2.0%
91	<b>Agriculture Total:</b>	<b>226,459</b>	<b>231,248</b>	<b>246,810</b>	<b>15,562</b>	<b>6.7%</b>	<b>20,351</b>	<b>9.0%</b>
92								
93	<b><u>Community and Economic Development</u></b>							

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		Available w/ Supplementals and Spring Upate	Gov Proposed Budget March 7, 2023  (HB611)					
		State	State	State	Total	Total	Total	Total
94	General Government Operations	30,747	26,397	26,766	369	1.4%	(3,981)	-12.9%
95	Center for Local Government Services	4,424	4,707	4,751	44	0.9%	327	7.4%
96	Office of Open Records	3,627	3,870	3,910	40	1.0%	283	7.8%
97	Office of International Business Development	5,969	6,152	6,182	30	0.5%	213	3.6%
98	Marketing to Attract Tourists	29,965	4,136	30,020	25,884	625.8%	55	0.2%
99	Marketing to Attract Business	2,016	2,057	2,067	10	0.5%	51	2.5%
100	Base Realignment and Closure	556	573	578	5	0.9%	22	4.0%
101	Transfer to Municipalities Financial Recovery Revolving Fund	4,500	6,500	6,500	0	0.0%	2,000	44.4%
102	Transfer to Ben Franklin Technology Development Authority Fund	17,000	17,000	17,000	0	0.0%	0	0.0%
103	Invent Penn State <i>(Gov proposed new line item)</i>	2,350	2,350	2,350	0	0.0%	0	0.0%
104	Pennsylvania First	20,000	33,000	33,000	0	0.0%	13,000	65.0%
105	Municipal Assistance Program	546	2,000	2,000	0	0.0%	1,454	266.3%
106	Economic Development and Infrastructure Match Requirements	0	0	10,000	10,000		10,000	
107	Keystone Communities	36,970	15,000	45,598	30,598	204.0%	8,628	23.3%
108	Historically Disadvantaged Business Assistance		20,000	20,000	0	0.0%	20,000	
109	Foundations in Industry		3,000	3,000	0	0.0%	3,000	
110	Appalachian Regional Commission		750	750	0	0.0%	750	
111	Partnerships for Regional Economic Performance	10,880	10,880	10,880	0	0.0%	0	0.0%
112	Manufacturing PA	12,000	13,000	13,000	0	0.0%	1,000	8.3%
113	Strategic Management Planning Program	2,367	3,617	3,617	0	0.0%	1,250	52.8%
114	Tourism - Accredited Zoos	1,000	1,000	1,000	0	0.0%	0	0.0%
115	Infrastructure Technology Assistance Program	2,500	2,500	2,500	0	0.0%	0	0.0%
116	Super Computer Center	500	500	500	0	0.0%	0	0.0%
117	Powdered Metals	100	100	100	0	0.0%	0	0.0%
118	Rural Leadership Training	100	100	100	0	0.0%	0	0.0%
119	Intergovernmental Cooperation Authority-Third Class Cities	100	100	100	0	0.0%	0	0.0%
120	Infrastructure and Facilities Improvement Grants	10,000	10,000	10,000	0	0.0%	0	0.0%
121	Public Television Technology	0	875	875	0	0.0%	875	
122	America 250PA <i>(Gov proposed new line item)</i>	0	250	250	0	0.0%	250	
123	Food Access Initiative	1,000	1,000	1,000	0	0.0%	0	0.0%
124	Community and Economic Assistance	66,735	0	66,735	66,735		0	0.0%

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		State	State	State	Total	Total	Total	Total
125	Workforce Development	5,000	0	0	0		(5,000)	-100.0%
126	Local Municipal Relief	45,850	0	45,850	45,850		0	0.0%
127	<b>Community and Economic Development Total:</b>	<b>316,802</b>	<b>191,414</b>	<b>370,979</b>	<b>179,565</b>	<b>93.8%</b>	<b>54,177</b>	<b>17.1%</b>
128								
129	<b><u>Conservation and Natural Resources</u></b>							
130	General Government Operations <i>(also funded by Oil &amp; Gas Lease Fund)</i>	29,465	31,924	32,388	464	1.5%	2,923	9.9%
131	State Parks Operations <i>(also funded by Oil &amp; Gas Lease Fund)</i>	60,787	70,959	71,855	896	1.3%	11,068	18.2%
132	State Forests Operations <i>(also funded by Oil &amp; Gas Lease Fund)</i>	44,431	47,741	48,429	688	1.4%	3,998	9.0%
133	Forest Pest Management <i>(Gov proposed new line item)</i>	3,000	3,000	3,000	0	0.0%	0	0.0%
134	Heritage and Other Parks	4,852	2,425	2,425	0	0.0%	(2,427)	-50.0%
135	Parks and Forests Infrastructure Projects	900	900	900	0	0.0%	0	0.0%
136	Annual Fixed Charges - Flood Lands	70	70	70	0	0.0%	0	0.0%
137	Annual Fixed Charges - Project 70	88	88	88	0	0.0%	0	0.0%
138	Annual Fixed Charges - Forest Lands	7,932	7,962	7,962	0	0.0%	30	0.4%
139	Annual Fixed Charges - Park Lands	430	415	415	0	0.0%	(15)	-3.5%
140	<b>Conservation and Natural Resources Total:</b>	<b>151,955</b>	<b>165,484</b>	<b>167,532</b>	<b>2,048</b>	<b>1.2%</b>	<b>15,577</b>	<b>10.3%</b>
141								
142	<b><u>Corrections</u></b>							
143	General Government Operations <i>(Gov proposes OVA to separate line)</i>	43,097	41,414	43,797	2,383	5.8%	700	1.6%
144	Medical Care	338,156	356,443	358,591	2,148	0.6%	20,435	6.0%
145	Correctional Education and Training	43,833	47,010	47,757	747	1.6%	3,924	9.0%
146	State Correctional Institutions	2,127,197	2,248,910	2,279,401	30,491	1.4%	152,204	7.2%
147	State Field Supervision	158,090	171,606	174,194	2,588	1.5%	16,104	10.2%
148	Parole Board	12,774	13,283	13,440	157	1.2%	666	5.2%
149	Board of Pardons <i>(Gov moves from Lt. Gov. per Act 59 of 2021)</i>	2,157	2,697	2,708	11	0.4%	551	25.5%
150	Office of Victim Advocate <i>(Gov proposes to separate from GGO)</i>	0	3,457	3,489	32	0.9%	3,489	
151	Sexual Offenders Assessment Board	6,891	7,305	7,374	69	0.9%	483	7.0%
152	<b>Corrections Total:</b>	<b>2,732,195</b>	<b>2,892,125</b>	<b>2,930,751</b>	<b>38,626</b>	<b>1.3%</b>	<b>198,556</b>	<b>7.3%</b>
153								
154	<b><u>Drug and Alcohol Programs</u></b>							
155	General Government Operations	3,193	3,379	3,416	37	1.1%	223	7.0%

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156	Assistance to Drug and Alcohol Programs	44,732	44,732	44,732	0	0.0%	0	0.0%
157	<b>Drug and Alcohol Programs Total:</b>	<b>47,925</b>	<b>48,111</b>	<b>48,148</b>	<b>37</b>	<b>0.1%</b>	<b>223</b>	<b>0.5%</b>
158								
159	<b>Education</b>							
160	General Government Operations	36,404	40,595	41,061	466	1.1%	4,657	12.8%
161	Recovery Schools	250	250	250	0	0.0%	0	0.0%
162	Information and Technology Improvement	3,740	3,940	3,940	0	0.0%	200	5.3%
163	PA Assessment	47,128	48,850	48,850	0	0.0%	1,722	3.7%
164	State Library	2,238	2,466	2,489	23	0.9%	251	11.2%
165	Youth Development Centers - Education	8,525	8,935	11,231	2,296	25.7%	2,706	31.7%
166	Basic Education Funding	7,604,572	8,421,751	8,521,751	100,000	1.2%	917,179	12.1%
167	Level-Up Supplement	225,000	0	225,000	225,000		0	0.0%
168	Dual Enrollment	7,000	7,000	10,000	3,000	42.9%	3,000	42.9%
169	Ready to Learn Block Grant	395,500	295,500	295,500	0	0.0%	(100,000)	-25.3%
170	Transfer to School Safety and Security Fund	100,000	100,000	100,000	0	0.0%	0	0.0%
171	School-Based Mental Health Supports Block Grant		100,000	100,000	0	0.0%	100,000	
172	Building Opportunity through Out-of-School Time Program (BOOST)			30,000	30,000		30,000	
173	Pre-K Counts	302,284	332,284	332,284	0	0.0%	30,000	9.9%
174	Head Start Supplemental Assistance	88,178	90,878	90,878	0	0.0%	2,700	3.1%
175	Mobile Science and Math Education Programs	7,164	0	7,164	7,164		0	0.0%
176	Teacher Professional Development	5,044	9,062	9,062	0	0.0%	4,018	79.7%
177	Transfer to the Talent Recruitment Account			10,000	10,000		10,000	
178	Adult and Family Literacy	12,475	16,310	16,310	0	0.0%	3,835	30.7%
179	Career and Technical Education	105,138	119,138	119,138	0	0.0%	14,000	13.3%
180	Career and Technical Education Equipment Grants	5,550	8,880	8,880	0	0.0%	3,330	60.0%
181	Authority Rentals and Sinking Fund Requirements <i>(also funded by CFA bonds)</i>	212,422	217,007	217,007	0	0.0%	4,585	2.2%
182	Pupil Transportation	602,746	593,100	593,100	0	0.0%	(9,646)	-1.6%
183	Non-Public and Charter School Transportation	79,442	72,255	72,255	0	0.0%	(7,187)	-9.0%
184	Special Education	1,336,815	1,440,641	1,490,641	50,000	3.5%	153,826	11.5%
185	Early Intervention	346,500	356,895	356,895	0	0.0%	10,395	3.0%
186	Tuition for Orphans and Children Placed in Private Homes	49,374	45,321	45,321	0	0.0%	(4,053)	-8.2%



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187	Payments in Lieu of Taxes	171	173	173	0	0.0%	2	1.2%
188	Education of Migrant Laborers' Children	853	853	853	0	0.0%	0	0.0%
189	PA Charter Schools for the Deaf and Blind	62,502	71,139	68,833	(2,306)	-3.2%	6,331	10.1%
190	Special Education - Approved Private Schools	129,120	149,019	142,200	(6,819)	-4.6%	13,080	10.1%
191	School Food Services	46,000	91,536	91,536	0	0.0%	45,536	99.0%
192	School Employees' Social Security	69,930	72,463	72,463	0	0.0%	2,533	3.6%
193	School Employees' Retirement	2,986,000	2,971,000	2,995,000	24,000	0.8%	9,000	0.3%
194	Services to Nonpublic Schools	91,808	91,808	91,808	0	0.0%	0	0.0%
195	Textbooks, Materials and Equipment for Nonpublic Schools	27,928	28,300	28,300	0	0.0%	372	1.3%
196	Public Library Subsidy	70,470	70,470	70,470	0	0.0%	0	0.0%
197	Public Library Facilities Improvement		4,228	4,228	0	0.0%	4,228	
198	Library Services for the Visually Impaired and Disabled	2,567	2,567	2,567	0	0.0%	0	0.0%
199	Library Access	3,071	3,071	3,071	0	0.0%	0	0.0%
200	Job Training and Education Programs	30,320	0	30,320	30,320		0	0.0%
201	Safe Schools Initiative	11,000	11,000	11,000	0	0.0%	0	0.0%
202	School Environmental Repairs and Improvements		100,000	100,000	0	0.0%	100,000	
203	Trauma-Informed Education	1,000	0	0	0		(1,000)	-100.0%
204	Safe Driving Schools		1,100	1,100	0	0.0%	1,100	
205	Community Colleges	256,510	261,640	271,901	10,261	3.9%	15,391	6.0%
206	Transfer to Community College Capital Fund	54,161	54,161	62,285	8,124	15.0%	8,124	15.0%
207	Regional Community Colleges Services	2,221	2,221	2,221	0	0.0%	0	0.0%
208	Northern PA Regional College	7,280	7,280	7,280	0	0.0%	0	0.0%
209	Community Education Councils	2,489	2,489	2,489	0	0.0%	0	0.0%
210	Hunger-Free Campus Initiative <i>(Gov proposed new line item)</i>	1,000	1,000	1,000	0	0.0%	0	0.0%
211	Parent Pathways		1,661	1,661	0	0.0%	1,661	
212	Sexual Assault Prevention	1,250	1,500	1,500	0	0.0%	250	20.0%
213	<b>Education Sub-Total:</b>	<b>15,441,140</b>	<b>16,331,737</b>	<b>16,823,266</b>	<b>491,529</b>	<b>3.0%</b>	<b>1,382,126</b>	<b>9.0%</b>
214								
215	<b>The Pennsylvania State University</b>							
216	General Support <i>(non-preferred)</i>	242,096	259,285	259,285	0	0.0%	17,189	7.1%
217	Pennsylvania College of Technology <i>(non-preferred)</i>	26,736	28,634	28,634	0	0.0%	1,898	7.1%

**2023-24 Budget - HB611 As Amendmended By A00793**

**General Fund Appropriations**

*( amounts in thousands )*

	Department / Appropriation	2022-23	2023-24	HB611 A00793 (Includes Spring Update)	\$ Difference HB611 Amend vs. 2023-24 Gov Proposed	% Difference HB611 Amend vs. 2023-24 Gov Proposed	\$ Difference HB611 Amend vs. 2022-23	% Difference HB611 Amend vs. 2022-23
		Available w/ Supplementals and Spring Udate	Gov Proposed Budget March 7, 2023  (HB611)					
		State	State	State	Total	Total	Total	Total
218	Penn State Sub-Total:	268,832	287,919	287,919	0	0.0%	19,087	7.1%
219	<b>University of Pittsburgh</b>							
220	General Support <i>(non-preferred)</i>	151,507	162,264	162,264	0	0.0%	10,757	7.1%
221	Rural Education Outreach <i>(non-preferred)</i>	3,346	3,584	3,584	0	0.0%	238	7.1%
222	University of Pittsburgh Sub-Total:	154,853	165,848	165,848	0	0.0%	10,995	7.1%
223	<b>Temple University</b>							
224	General Support <i>(non-preferred)</i>	158,206	169,439	169,439	0	0.0%	11,233	7.1%
225	Temple University Sub-Total:	158,206	169,439	169,439	0	0.0%	11,233	7.1%
226	<b>Lincoln University</b>							
227	General Support <i>(non-preferred)</i>	15,166	16,243	19,000	2,757	17.0%	3,834	25.3%
228	Lincoln University Sub-Total:	15,166	16,243	19,000	2,757	17.0%	3,834	25.3%
229	Education Total:	16,038,197	16,971,186	17,465,472	494,286	2.9%	1,427,275	8.9%
230								
231	<b>State System of Higher Education</b>							
232	State Universities	552,470	563,519	585,618	22,099	3.9%	33,148	6.0%
233	Facilities Support			30,000	30,000		30,000	
234	State System of Higher Education Total:	552,470	563,519	615,618	52,099	9.2%	63,148	11.4%
235								
236	<b>Thaddeus Stevens College of Technology</b>							
237	Thaddeus Stevens College of Technology	19,449	19,838	19,838	0	0.0%	389	2.0%
238	Thaddeus Stevens College of Technology Total:	19,449	19,838	19,838	0	0.0%	389	2.0%
239								
240	<b>Higher Education Assistance Agency</b>							
241	Grants to Students <i>(also funded by PHEAA earnings)</i>	331,370	331,370	355,818	24,448	7.4%	24,448	7.4%
242	Pennsylvania Internship Program Grants	468	468	468	0	0.0%	0	0.0%
243	Ready to Succeed Scholarships	23,939	23,939	23,939	0	0.0%	0	0.0%
244	Matching Payments for Student Aid	13,646	13,646	13,646	0	0.0%	0	0.0%
245	Institutional Assistance Grants	26,521	26,521	26,521	0	0.0%	0	0.0%
246	Higher Education for the Disadvantaged	5,000	5,000	7,000	2,000	40.0%	2,000	40.0%
247	Higher Education of Blind and Deaf Students	51	51	51	0	0.0%	0	0.0%
248	Bond - Hill Scholarships	832	832	1,832	1,000	120.2%	1,000	120.2%



**2023-24 Budget - HB611 As Amendmended By A00793**

**General Fund Appropriations**

*( amounts in thousands )*

	Department / Appropriation	2022-23 Available w/ Supplementals and Spring Update	2023-24 Gov Proposed Budget March 7, 2023  (HB611)	HB611 A00793 (Includes Spring Update)	\$ Difference HB611 Amend vs. 2023-24 Gov Proposed	% Difference HB611 Amend vs. 2023-24 Gov Proposed	\$ Difference HB611 Amend vs. 2022-23	% Difference HB611 Amend vs. 2022-23
		State	State	State	Total	Total	Total	Total
249	Cheyney Keystone Academy	3,980	3,980	3,980	0	0.0%	0	0.0%
250	Targeted Industry Scholarship Program	8,652	8,652	8,652	0	0.0%	0	0.0%
251	<b>Higher Education Assistance Agency Total:</b>	<b>414,459</b>	<b>414,459</b>	<b>441,907</b>	<b>27,448</b>	<b>6.6%</b>	<b>27,448</b>	<b>6.6%</b>
252								
253	<b>Environmental Protection</b>							
254	General Government Operations	18,545	19,774	20,268	494	2.5%	1,723	9.3%
255	Environmental Program Management	35,739	38,068	39,870	1,802	4.7%	4,131	11.6%
256	Chesapeake Bay Agricultural Source Abatement	3,539	3,621	3,636	15	0.4%	97	2.7%
257	Environmental Protection Operations	102,719	114,126	116,977	2,851	2.5%	14,258	13.9%
258	Black Fly Control and Research	7,645	7,707	7,715	8	0.1%	70	0.9%
259	West Nile Virus and Zika Virus Control	5,880	6,267	6,297	30	0.5%	417	7.1%
260	Environmental and Infrastructure Match Requirements	0	0	40,000	40,000		40,000	
261	Delaware River Master	38	126	126	0	0.0%	88	231.6%
262	Susquehanna River Basin Commission	740	740	740	0	0.0%	0	0.0%
263	Interstate Commission on the Potomac River	23	51	51	0	0.0%	28	121.7%
264	Delaware River Basin Commission	217	1,047	1,047	0	0.0%	830	382.5%
265	Ohio River Valley Water Sanitation Commission	68	182	182	0	0.0%	114	167.6%
266	Chesapeake Bay Commission	325	325	325	0	0.0%	0	0.0%
267	Transfer to the Conservation District Fund	7,516	7,516	7,516	0	0.0%	0	0.0%
268	Interstate Mining Commission	15	37	37	0	0.0%	22	146.7%
269	<b>Environmental Protection Total:</b>	<b>183,009</b>	<b>199,587</b>	<b>244,787</b>	<b>45,200</b>	<b>22.6%</b>	<b>61,778</b>	<b>33.8%</b>
270								
271	<b>General Services</b>							
272	General Government Operations	56,329	63,298	68,144	4,846	7.7%	11,815	21.0%
273	Capitol Police	15,396	16,360	16,584	224	1.4%	1,188	7.7%
274	Rental, Relocation and Municipal Charges	26,701	27,794	27,794	0	0.0%	1,093	4.1%
275	Utility Costs	25,393	27,272	27,272	0	0.0%	1,879	7.4%
276	Excess Insurance Coverage	3,477	3,637	3,637	0	0.0%	160	4.6%
277	Transfer to State Insurance Fund	1,500	1,500	1,500	0	0.0%	0	0.0%
278	Capitol Fire Protection	5,000	5,000	5,000	0	0.0%	0	0.0%
279	<b>General Services Total:</b>	<b>133,796</b>	<b>144,861</b>	<b>149,931</b>	<b>5,070</b>	<b>3.5%</b>	<b>16,135</b>	<b>12.1%</b>
280								

**2023-24 Budget - HB611 As Amendmended By A00793**

**General Fund Appropriations**

*( amounts in thousands )*

	Department / Appropriation	2022-23	2023-24	HB611	\$ Difference	% Difference	\$ Difference	% Difference
		Available w/ Supplementals and Spring Udate	Gov Proposed Budget March 7, 2023  (HB611)	(Includes Spring Update)	HB611 Amend vs. 2023-24 Gov Proposed	HB611 Amend vs. 2023-24 Gov Proposed	HB611 Amend vs. 2022-23	HB611 Amend vs. 2022-23
		State	State	State	Total	Total	Total	Total
281	<b>Health</b>							
282	General Government Operations	31,245	33,493	33,782	289	0.9%	2,537	8.1%
283	Health Promotion and Disease Prevention		2,316	2,321	5	0.2%	2,321	
284	Quality Assurance	25,349	29,717	29,985	268	0.9%	4,636	18.3%
285	Health Innovation	753	794	800	6	0.8%	47	6.2%
286	State Laboratory	4,829	5,119	5,171	52	1.0%	342	7.1%
287	State Health Care Centers	24,972	27,956	28,214	258	0.9%	3,242	13.0%
288	Sexually Transmitted Disease Screening and Treatment	1,757	1,824	1,827	3	0.2%	70	4.0%
289	Achieving Better Care - MAP Administration	2,973	3,112	3,121	9	0.3%	148	5.0%
290	Diabetes Programs	212	212	212	0	0.0%	0	0.0%
291	Primary Health Care Practitioner	7,050	5,550	5,550	0	0.0%	(1,500)	-21.3%
292	Community-Based Health Care Subsidy	2,000	2,000	2,000	0	0.0%	0	0.0%
293	Newborn Screening	7,092	7,092	7,092	0	0.0%	0	0.0%
294	Cancer Screening Services	2,563	2,563	3,563	1,000	39.0%	1,000	39.0%
295	AIDS Programs and Special Pharmaceutical Services	10,436	10,436	10,436	0	0.0%	0	0.0%
296	Regional Cancer Institutes	1,200	1,200	1,200	0	0.0%	0	0.0%
297	School District Health Services	34,620	34,620	34,620	0	0.0%	0	0.0%
298	Local Health Departments	32,999	34,188	35,785	1,597	4.7%	2,786	8.4%
299	Local Health - Environmental	2,700	9,310	9,307	(3)	0.0%	6,607	244.7%
300	Maternal and Child Health	1,376	1,438	3,438	2,000	139.1%	2,062	149.9%
301	Tuberculosis Screening and Treatment	913	913	913	0	0.0%	0	0.0%
302	Renal Dialysis	6,678	6,678	6,678	0	0.0%	0	0.0%
303	Services for Children with Special Needs	1,728	1,728	1,728	0	0.0%	0	0.0%
304	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses	795	795	795	0	0.0%	0	0.0%
305	Cooley's Anemia	106	106	106	0	0.0%	0	0.0%
306	Hemophilia	1,017	1,017	1,250	233	22.9%	233	22.9%
307	Lupus	106	106	106	0	0.0%	0	0.0%
308	Sickle Cell	1,335	1,335	1,335	0	0.0%	0	0.0%
309	Lyme Disease	3,180	3,180	3,180	0	0.0%	0	0.0%
310	Regional Poison Control Centers	742	742	742	0	0.0%	0	0.0%
311	Trauma Prevention	488	488	488	0	0.0%	0	0.0%

**2023-24 Budget - HB611 As Amendmended By A00793**

**General Fund Appropriations**

*( amounts in thousands )*

	Department / Appropriation	2022-23	2023-24	HB611	\$ Difference	% Difference	\$ Difference	% Difference
		Available w/ Supplementals and Spring Udate	Gov Proposed Budget March 7, 2023  (HB611)	(Includes Spring Update)	HB611 Amend vs. 2023-24 Gov Proposed	HB611 Amend vs. 2023-24 Gov Proposed	HB611 Amend vs. 2022-23	HB611 Amend vs. 2022-23
		State	State	State	Total	Total	Total	Total
312	Epilepsy Support Services	583	583	750	167	28.6%	167	28.6%
313	Bio-Technology Research	10,600	0	10,600	10,600		0	0.0%
314	Tourette Syndrome	159	159	159	0	0.0%	0	0.0%
315	Amyotrophic Lateral Sclerosis (ALS) Support Services	1,501	901	1,651	750	83.2%	150	10.0%
316	Leukemia/Lymphoma	212	212	212	0	0.0%	0	0.0%
317	<b>Health Total:</b>	<b>224,269</b>	<b>231,883</b>	<b>249,117</b>	<b>17,234</b>	<b>7.4%</b>	<b>24,848</b>	<b>11.1%</b>
318								
319	<b>Human Services</b>							
320	General Government Operations	120,016	127,455	129,782	2,327	1.8%	9,766	8.1%
321	Information Systems	93,694	104,049	104,049	0	0.0%	10,355	11.1%
322	County Administration - Statewide <i>(Includes CHIP Administration)</i>	51,799	60,272	60,821	549	0.9%	9,022	17.4%
323	County Assistance Offices	299,473	321,490	324,655	3,165	1.0%	25,182	8.4%
324	Child Support Enforcement	19,488	20,121	20,152	31	0.2%	664	3.4%
325	New Directions	20,712	22,096	22,338	242	1.1%	1,626	7.9%
326	Youth Development Institutions and Forestry Camps	64,565	77,134	80,164	3,030	3.9%	15,599	24.2%
327	Mental Health Services	866,093	912,010	916,679	4,669	0.5%	50,586	5.8%
328	Intellectual Disabilities - State Centers	111,110	99,057	100,912	1,855	1.9%	(10,198)	-9.2%
329	Transfer to HCBS-Individuals with Intellectual Diasabilities (EA)	0	12,053	10,198	(1,855)	-15.4%	10,198	
330	Cash Grants	13,740	32,240	32,240	0	0.0%	18,500	134.6%
331	Supplemental Grants - Aged, Blind and Disabled	123,211	129,574	126,274	(3,300)	-2.5%	3,063	2.5%
332	Medical Assistance - Capitation	3,418,498	4,566,618	4,090,607	(476,011)	-10.4%	672,109	19.7%
333	Medical Assistance - Fee for Service	589,137	727,131	760,251	33,120	4.6%	171,114	29.0%
334	Payment to Federal Government - Medicare Drug Program	865,321	991,580	1,012,019	20,439	2.1%	146,698	17.0%
335	Medical Assistance - Workers with Disabilities	38,312	62,555	65,692	3,137	5.0%	27,380	71.5%
336	Medical Assistance - Physician Practice Plans	9,706	10,071	10,071	0	0.0%	365	3.8%
337	Medical Assistance - Hospital Based Burn Centers	3,975	4,437	4,437	0	0.0%	462	11.6%
338	Medical Assistance - Critical Access Hospitals	11,364	13,057	13,057	0	0.0%	1,693	14.9%
339	Medical Assistance - Obstetric and Neonatal Services	2,986	3,681	3,681	0	0.0%	695	23.3%
340	Medical Assistance - Trauma Centers	7,755	8,656	8,656	0	0.0%	901	11.6%
341	Medical Assistance - Academic Medical Centers	22,111	24,681	24,681	0	0.0%	2,570	11.6%
342	Medical Assistance - Transportation	64,373	67,485	67,485	0	0.0%	3,112	4.8%

**2023-24 Budget - HB611 As Amendmended By A00793**

**General Fund Appropriations**

*( amounts in thousands )*

	Department / Appropriation	2022-23	2023-24	HB611	\$ Difference	% Difference	\$ Difference	% Difference
		Available w/ Supplementals and Spring Upate	Gov Proposed Budget March 7, 2023  (HB611)	(Includes Spring Update)	HB611 Amend vs. 2023-24 Gov Proposed	HB611 Amend vs. 2023-24 Gov Proposed	HB611 Amend vs. 2022-23	HB611 Amend vs. 2022-23
		State	State	State	Total	Total	Total	Total
343	Expanded Medical Services for Women	6,263	6,263	6,263	0	0.0%	0	0.0%
344	Children's Health Insurance	75,561	64,131	69,152	5,021	7.8%	(6,409)	-8.5%
345	Medical Assistance - Long-Term Living	131,981	126,276	125,145	(1,131)	-0.9%	(6,836)	-5.2%
346	Medical Assistance - Community HealthChoices	4,460,046	5,208,487	5,408,595	200,108	3.8%	948,549	21.3%
347	MA - Long Term Care Managed Care	153,132	181,224	172,896	(8,328)	-4.6%	19,764	12.9%
348	Intellectual Disabilities - Community Base Program	146,126	154,025	154,025	0	0.0%	7,899	5.4%
349	Intellectual Disabilities - Intermediate Care Facilities	146,547	181,460	166,354	(15,106)	-8.3%	19,807	13.5%
350	Intellectual Disabilities - Community Waiver Program	1,877,366	2,496,201	2,327,510	(168,691)	-6.8%	450,144	24.0%
351	Intellectual Disabilities - Lansdowne Residential Services	200	0	0	0		(200)	-100.0%
352	Autism Intervention and Services	27,610	34,843	32,179	(2,664)	-7.6%	4,569	16.5%
353	Behavioral Health Services	57,149	57,149	57,149	0	0.0%	0	0.0%
354	Special Pharmaceutical Services	500	500	500	0	0.0%	0	0.0%
355	County Child Welfare	1,482,362	1,492,635	1,492,635	0	0.0%	10,273	0.7%
356	Community Based Family Centers	34,558	34,558	34,558	0	0.0%	0	0.0%
357	Child Care Services	181,482	248,182	301,859	53,677	21.6%	120,377	66.3%
358	Child Care Assistance	109,885	109,890	138,260	28,370	25.8%	28,375	25.8%
359	Nurse Family Partnership	14,087	14,112	20,112	6,000	42.5%	6,025	42.8%
360	Early Intervention	170,104	190,786	185,541	(5,245)	-2.7%	15,437	9.1%
361	Domestic Violence	20,093	20,093	20,093	0	0.0%	0	0.0%
362	Rape Crisis	11,921	11,921	11,921	0	0.0%	0	0.0%
363	Breast Cancer Screening	1,828	1,828	1,828	0	0.0%	0	0.0%
364	Human Services Development Fund	13,460	13,460	13,460	0	0.0%	0	0.0%
365	Legal Services	4,161	4,161	4,161	0	0.0%	0	0.0%
366	Homeless Assistance	18,496	18,496	18,496	0	0.0%	0	0.0%
367	211 Communications	750	750	750	0	0.0%	0	0.0%
368	Health Program Assistance and Services	36,790	0	36,790	36,790		0	0.0%
369	Services for the Visually Impaired	3,702	3,702	3,702	0	0.0%	0	0.0%
370	<b>Human Services Total:</b>	<b>16,003,599</b>	<b>19,072,636</b>	<b>18,792,835</b>	<b>(279,801)</b>	<b>-1.5%</b>	<b>2,789,236</b>	<b>17.4%</b>
371								
372	<b>Labor and Industry</b>							
373	General Government Operations	14,243	16,217	16,350	133	0.8%	2,107	14.8%

**2023-24 Budget - HB611 As Amendmended By A00793**

**General Fund Appropriations**

*( amounts in thousands )*

	Department / Appropriation	2022-23	2023-24	HB611 A00793 (Includes Spring Update)	\$ Difference HB611 Amend vs. 2023-24 Gov Proposed	% Difference HB611 Amend vs. 2023-24 Gov Proposed	\$ Difference HB611 Amend vs. 2022-23	% Difference HB611 Amend vs. 2022-23
		Available w/ Supplementals and Spring Update	Gov Proposed Budget March 7, 2023  (HB611)					
		State	State	State	Total	Total	Total	Total
374	Occupational and Industrial Safety	2,945	3,419	3,573	154	4.5%	628	21.3%
375	Occupational Disease Payments	147	101	101	0	0.0%	(46)	-31.3%
376	Transfer to Vocational Rehabilitation Fund	47,942	47,942	47,942	0	0.0%	0	0.0%
377	Supported Employment	397	397	397	0	0.0%	0	0.0%
378	Centers for Independent Living	2,150	2,634	2,634	0	0.0%	484	22.5%
379	Workers' Compensation Payments	278	200	200	0	0.0%	(78)	-28.1%
380	Assistive Technology Financing	750	1,000	1,000	0	0.0%	250	33.3%
381	Assistive Technology Demonstration and Training	450	850	850	0	0.0%	400	88.9%
382	New Choices / New Options	1,000	750	1,000	250	33.3%	0	0.0%
383	Industry Partnerships	2,813	2,813	2,813	0	0.0%	0	0.0%
384	Schools-to-Work	0	3,500	3,500	0	0.0%	3,500	
385	Apprenticeship Training	7,500	10,000	10,000	0	0.0%	2,500	33.3%
386	<b>Labor and Industry Total:</b>	<b>80,615</b>	<b>89,823</b>	<b>90,360</b>	<b>537</b>	<b>0.6%</b>	<b>9,745</b>	<b>12.1%</b>
387								
388	<b>Military and Veterans Affairs</b>							
389	General Government Operations	29,567	32,793	33,113	320	1.0%	3,546	12.0%
390	National Guard Youth Challenge Program	1,675	2,171	2,183	12	0.6%	508	30.3%
391	Armory Maintenance and Repair	2,645	3,145	3,145	0	0.0%	500	18.9%
392	Burial Detail Honor Guard	187	187	187	0	0.0%	0	0.0%
393	American Battle Monuments	50	50	50	0	0.0%	0	0.0%
394	Special State Duty	35	70	70	0	0.0%	35	100.0%
395	Veterans Homes	141,468	155,423	156,631	1,208	0.8%	15,163	10.7%
396	Education of Veterans Children	135	135	135	0	0.0%	0	0.0%
397	Transfer to Educational Assistance Program Fund	13,525	13,525	13,525	0	0.0%	0	0.0%
398	Blind Veterans' Pension	222	222	1,097	875	394.1%	875	394.1%
399	Amputee and Paralyzed Veterans' Pension	3,951	3,951	3,951	0	0.0%	0	0.0%
400	National Guard Pension	5	5	5	0	0.0%	0	0.0%
401	Supplemental Life Insurance Premiums	164	164	164	0	0.0%	0	0.0%
402	Civil Air Patrol	100	120	120	0	0.0%	20	20.0%
403	Disabled American Veterans Transportation	336	336	336	0	0.0%	0	0.0%
404	Veterans Outreach Services	3,756	4,378	4,378	0	0.0%	622	16.6%

**2023-24 Budget - HB611 As Amendmended By A00793**

**General Fund Appropriations**

*( amounts in thousands )*

Department / Appropriation	2022-23 Available w/ Supplementals and Spring Update	2023-24 Gov Proposed Budget March 7, 2023 (HB611)	HB611 A00793 (Includes Spring Update)	\$ Difference HB611 Amend vs. 2023-24 Gov Proposed	% Difference HB611 Amend vs. 2023-24 Gov Proposed	\$ Difference HB611 Amend vs. 2022-23	% Difference HB611 Amend vs. 2022-23
	State	State	State	Total	Total	Total	Total
<b>Military and Veterans Affairs Total:</b>	<b>197,821</b>	<b>216,675</b>	<b>219,090</b>	<b>2,415</b>	<b>1.1%</b>	<b>21,269</b>	<b>10.8%</b>
405							
406							
407 <b>Revenue</b>							
408 General Government Operations	142,954	180,114	181,985	1,871	1.0%	39,031	27.3%
409 Technology and Process Modernization	4,750	22,089	22,089	0	0.0%	17,339	365.0%
410 Commissions - Inheritance and Realty Transfer Taxes (EA)	15,811	15,500	15,500	0	0.0%	(311)	-2.0%
411 Distribution of Public Utility Realty Tax	33,309	32,970	32,970	0	0.0%	(339)	-1.0%
412 <b>Revenue Total:</b>	<b>196,824</b>	<b>250,673</b>	<b>252,544</b>	<b>1,871</b>	<b>0.7%</b>	<b>55,720</b>	<b>28.3%</b>
413							
414 <b>State</b>							
415 General Government Operations	6,085	11,358	11,420	62	0.5%	5,335	87.7%
416 Statewide Uniform Registry of Electors	11,791	11,791	13,474	1,683	14.3%	1,683	14.3%
417 Voter Registration and Education	502	545	548	3	0.6%	46	9.2%
418 Publishing Constitutional Amendments (EA)	4,500	1,300	1,300	0	0.0%	(3,200)	-71.1%
419 Lobbying Disclosure <i>(also funded with restricted fees)</i>	714	561	564	3	0.5%	(150)	-21.0%
420 Voting of Citizens in Military Service	20	20	20	0	0.0%	0	0.0%
421 Election Code Debt Service <i>(voting machines debt service)</i>	9,264	9,256	9,256	0	0.0%	(8)	-0.1%
422 County Election Expenses (EA)	1,065	400	400	0	0.0%	(665)	-62.4%
423 <b>Department of State Total:</b>	<b>33,941</b>	<b>35,231</b>	<b>36,982</b>	<b>1,751</b>	<b>5.0%</b>	<b>3,041</b>	<b>9.0%</b>
424							
425 <b>Transportation</b>							
426 Vehicle Sales Tax Collections	552	496	496	0	0.0%	(56)	-10.1%
427 Voter Registration	577	639	639	0	0.0%	62	10.7%
428 Infrastructure Projects	1,900	0	0	0		(1,900)	-100.0%
429 Transfer to Aviation Restricted Account	0	1,600	1,600	0	0.0%	1,600	
430 <b>Transportation Total:</b>	<b>3,029</b>	<b>2,735</b>	<b>2,735</b>	<b>0</b>	<b>0.0%</b>	<b>(294)</b>	<b>-9.7%</b>
431							
432 <b>State Police</b>							
433 General Government Operations	720,208	0	0	0		(720,208)	-100.0%
434 Law Enforcement Information Technology	6,899	0	0	0		(6,899)	-100.0%
435 Statewide Public Safety Radio System	7,043	0	0	0		(7,043)	-100.0%



**2023-24 Budget - HB611 As Amendmended By A00793**

**General Fund Appropriations**

*( amounts in thousands )*

	Department / Appropriation	2022-23	2023-24	HB611 A00793 (Includes Spring Update)	\$ Difference HB611 Amend vs. 2023-24 Gov Proposed	% Difference HB611 Amend vs. 2023-24 Gov Proposed	\$ Difference HB611 Amend vs. 2022-23	% Difference HB611 Amend vs. 2022-23
		Available w/ Supplementals and Spring Udate	Gov Proposed Budget March 7, 2023  (HB611)					
		State	State	State	Total	Total	Total	Total
436	Municipal Police Training	1,708	0	0	0		(1,708)	-100.0%
437	Automated Fingerprint Identification System	885	0	0	0		(885)	-100.0%
438	Gun Checks <i>(also funded with restricted fees)</i>	5,970	0	0	0		(5,970)	-100.0%
439	<b>State Police Total:</b>	<b>742,713</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>(742,713)</b>	<b>-100.0%</b>
440								
441	<b><u>Emergency Management Agency</u></b>							
442	General Government Operations	11,124	13,659	14,302	643	4.7%	3,178	28.6%
443	State Fire Commissioner	2,777	3,009	3,089	80	2.7%	312	11.2%
444	Hazard Mitigation	8,000	2,000	2,000	0	0.0%	(6,000)	-75.0%
445	State Disaster Assistance	5,000	5,000	5,000	0	0.0%	0	0.0%
446	Search and Rescue Programs	250	250	250	0	0.0%	0	0.0%
447	Firefighters' Memorial Flags	10	10	10	0	0.0%	0	0.0%
448	Red Cross Extended Care Program	350	350	350	0	0.0%	0	0.0%
449	<b>Emergency Management Agency Total:</b>	<b>27,511</b>	<b>24,278</b>	<b>25,001</b>	<b>723</b>	<b>3.0%</b>	<b>(2,510)</b>	<b>-9.1%</b>
450								
451	<b><u>Historical and Museum Commission</u></b>							
452	General Government Operations	21,764	23,505	23,824	319	1.4%	2,060	9.5%
453	Cultural and Historical Support	2,000	2,000	2,000	0	0.0%	0	0.0%
454	<b>Historical and Museum Commission Total:</b>	<b>23,764</b>	<b>25,505</b>	<b>25,824</b>	<b>319</b>	<b>1.3%</b>	<b>2,060</b>	<b>8.7%</b>
455								
456	<b><u>Environmental Hearing Board</u></b>							
457	Environmental Hearing Board	2,668	2,843	2,871	28	1.0%	203	7.6%
458	<b>Environmental Hearing Board Total:</b>	<b>2,668</b>	<b>2,843</b>	<b>2,871</b>	<b>28</b>	<b>1.0%</b>	<b>203</b>	<b>7.6%</b>
459								
460	<b><u>Health Care Cost Containment Council</u></b>							
461	Health Care Cost Containment Council	3,167	3,481	3,520	39	1.1%	353	11.1%
462	<b>Health Care Cost Containment Council Total:</b>	<b>3,167</b>	<b>3,481</b>	<b>3,520</b>	<b>39</b>	<b>1.1%</b>	<b>353</b>	<b>11.1%</b>
463								
464	<b><u>State Ethics Commission</u></b>							
465	State Ethics Commission	3,197	3,331	3,369	38	1.1%	172	5.4%
466	<b>State Ethics Commission Total:</b>	<b>3,197</b>	<b>3,331</b>	<b>3,369</b>	<b>38</b>	<b>1.1%</b>	<b>172</b>	<b>5.4%</b>

**2023-24 Budget - HB611 As Amendmended By A00793**

**General Fund Appropriations**

*( amounts in thousands )*

	Department / Appropriation	2022-23	2023-24	HB611	\$ Difference	% Difference	\$ Difference	% Difference
		Available w/ Supplementals and Spring Udate	Gov Proposed Budget March 7, 2023  (HB611)	(Includes Spring Update)	HB611 Amend vs. 2023-24 Gov Proposed	HB611 Amend vs. 2023-24 Gov Proposed	HB611 Amend vs. 2022-23	HB611 Amend vs. 2022-23
		State	State	State	Total	Total	Total	Total
467								
468	<b>Judiciary</b>							
469	<b>Supreme Court</b>							
470	Supreme Court	17,493	20,176	20,419	243	1.2%	2,926	16.7%
471	Justices Expenses	118	118	118	0	0.0%	0	0.0%
472	Judicial Center Operations	830	1,129	1,144	15	1.3%	314	37.8%
473	Judicial Council	141	141	141	0	0.0%	0	0.0%
474	District Court Administrators	20,050	24,556	24,881	325	1.3%	4,831	24.1%
475	Interbranch Commission	350	363	363	0	0.0%	13	3.7%
476	Court Management Education	73	80	80	0	0.0%	7	9.6%
477	Rules Committees	1,595	1,595	1,595	0	0.0%	0	0.0%
478	Court Administrator	11,809	13,608	13,792	184	1.4%	1,983	16.8%
479	Integrated Criminal Justice System	2,372	2,372	2,372	0	0.0%	0	0.0%
480	Unified Judicial System Security Program	2,002	2,002	2,002	0	0.0%	0	0.0%
481	Office of Elder Justice in the Courts	496	496	501	5	1.0%	5	1.0%
482	<b>Supreme Court Sub-Total:</b>	<b>57,329</b>	<b>66,636</b>	<b>67,408</b>	<b>772</b>	<b>1.2%</b>	<b>10,079</b>	<b>17.6%</b>
483								
484	<b>Superior Court</b>							
485	Superior Court	33,025	36,097	36,543	446	1.2%	3,518	10.7%
486	Judges Expenses	183	183	183	0	0.0%	0	0.0%
487	<b>Superior Court Sub-Total:</b>	<b>33,208</b>	<b>36,280</b>	<b>36,726</b>	<b>446</b>	<b>1.2%</b>	<b>3,518</b>	<b>10.6%</b>
488								
489	<b>Commonwealth Court</b>							
490	Commonwealth Court	21,616	23,104	23,400	296	1.3%	1,784	8.3%
491	Judges Expenses	132	132	132	0	0.0%	0	0.0%
492	<b>Commonwealth Court Sub-Total:</b>	<b>21,748</b>	<b>23,236</b>	<b>23,532</b>	<b>296</b>	<b>1.3%</b>	<b>1,784</b>	<b>8.2%</b>
493								
494	<b>Courts of Common Pleas</b>							
495	Courts of Common Pleas	120,094	136,469	139,312	2,843	2.1%	19,218	16.0%
496	Senior Judges	4,084	4,283	4,283	0	0.0%	199	4.9%
497	Judicial Education	1,272	1,468	1,480	12	0.8%	208	16.4%

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*( amounts in thousands )*

	Department / Appropriation	2022-23	2023-24	HB611 A00793 (Includes Spring Update)	\$ Difference HB611 Amend vs. 2023-24 Gov Proposed	% Difference HB611 Amend vs. 2023-24 Gov Proposed	\$ Difference HB611 Amend vs. 2022-23	% Difference HB611 Amend vs. 2022-23
		Available w/ Supplementals and Spring Upate	Gov Proposed Budget March 7, 2023  (HB611)					
		State	State	State	Total	Total	Total	Total
498	Ethics Committee	62	214	221	7	3.3%	159	256.5%
499	Problem Solving Courts	1,103	1,358	1,358	0	0.0%	255	23.1%
500	<b>Courts of Common Pleas Sub-Total:</b>	<b>126,615</b>	<b>143,792</b>	<b>146,654</b>	<b>2,862</b>	<b>2.0%</b>	<b>20,039</b>	<b>15.8%</b>
501								
502	<b><u>District Judges</u></b>							
503	Magisterial District Judges	84,458	94,506	96,103	1,597	1.7%	11,645	13.8%
504	Magisterial District Judges' Education	759	939	943	4	0.4%	184	24.2%
505	<b>District Judges Sub-Total:</b>	<b>85,217</b>	<b>95,445</b>	<b>97,046</b>	<b>1,601</b>	<b>1.7%</b>	<b>11,829</b>	<b>13.9%</b>
506								
507	<b><u>Philadelphia Courts</u></b>							
508	Municipal Court	7,950	9,469	9,653	184	1.9%	1,703	21.4%
509	<b>Philadelphia Courts Sub-Total:</b>	<b>7,950</b>	<b>9,469</b>	<b>9,653</b>	<b>184</b>	<b>1.9%</b>	<b>1,703</b>	<b>21.4%</b>
510								
511	<b><u>Judicial Conduct</u></b>							
512	Judicial Conduct Board	2,555	2,555	2,555	0	0.0%	0	0.0%
513	Court of Judicial Discipline	618	618	618	0	0.0%	0	0.0%
514	<b>Judicial Conduct Sub-Total:</b>	<b>3,173</b>	<b>3,173</b>	<b>3,173</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
515								
516	<b><u>Reimbursement of County Costs</u></b>							
517	Jurors Cost Reimbursement	1,118	1,118	1,118	0	0.0%	0	0.0%
518	County Court Reimbursement	23,136	23,136	23,136	0	0.0%	0	0.0%
519	Senior Judge Reimbursement	1,375	1,375	1,375	0	0.0%	0	0.0%
520	Court Interpreter County Grant	1,500	3,000	3,000	0	0.0%	1,500	100.0%
521	<b>County Costs Sub-Total:</b>	<b>27,129</b>	<b>28,629</b>	<b>28,629</b>	<b>0</b>	<b>0.0%</b>	<b>1,500</b>	<b>5.5%</b>
522	<b>Judiciary Total:</b>	<b>362,369</b>	<b>406,660</b>	<b>412,821</b>	<b>6,161</b>	<b>1.5%</b>	<b>50,452</b>	<b>13.9%</b>
523								
524	<b><u>General Assembly</u></b>							
525	<b><u>Senate</u></b>							
526	Salaries of Senators	9,307	9,307	9,307	0	0.0%	0	0.0%
527	Employees of Chief Clerk	3,239	3,239	3,239	0	0.0%	0	0.0%
528	Salaried Officers and Employees	14,672	14,672	14,672	0	0.0%	0	0.0%

**2023-24 Budget - HB611 As Amendmended By A00793**

**General Fund Appropriations**

*( amounts in thousands )*

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		Available w/ Supplementals and Spring Update	Gov Proposed Budget March 7, 2023  (HB611)					
		State	State	State	Total	Total	Total	Total
529	Incidental Expenses	3,775	3,775	3,775	0	0.0%	0	0.0%
530	Mileage and Expenses - Senators	1,487	1,487	1,487	0	0.0%	0	0.0%
531	Legislative Purchasing and Expenses	8,450	8,450	8,450	0	0.0%	0	0.0%
532	Committee on Appropriations (R) and (D)	3,166	3,166	3,166	0	0.0%	0	0.0%
533	Caucus Operations (R) and (D)	90,526	88,526	88,526	0	0.0%	(2,000)	-2.2%
534	<b>Senate Sub-Total:</b>	<b>134,622</b>	<b>132,622</b>	<b>132,622</b>	<b>0</b>	<b>0.0%</b>	<b>(2,000)</b>	<b>-1.5%</b>
535								
536	<b>House of Representatives</b>							
537	Members' Compensation	37,940	37,940	42,540	4,600	12.1%	4,600	12.1%
538	Caucus Operations (R) and (D)	140,044	140,044	147,044	7,000	5.0%	7,000	5.0%
539	Speaker's Office	1,703	1,703	1,873	170	10.0%	170	10.0%
540	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,834	14,834	16,250	1,416	9.5%	1,416	9.5%
541	Mileage - Representatives, Officers and Employees	672	672	672	0	0.0%	0	0.0%
542	Postage - Chief Clerk and Legislative Journal	2,816	2,816	2,816	0	0.0%	0	0.0%
543	Contingent Expenses (R) and (D)	2,118	2,118	2,118	0	0.0%	0	0.0%
544	Incidental Expenses	7,569	7,569	7,569	0	0.0%	0	0.0%
545	Expenses - Representatives	4,251	4,251	4,251	0	0.0%	0	0.0%
546	Legislative Printing and Expenses	11,174	11,174	11,174	0	0.0%	0	0.0%
547	NCSL Conference Expenses			80	80		80	
548	Committee on Appropriations (R)	3,223	3,223	3,384	161	5.0%	161	5.0%
549	Committee on Appropriations (D)	3,223	3,223	3,384	161	5.0%	161	5.0%
550	Special Leadership Account (R)	7,045	6,045	7,045	1,000	16.5%	0	0.0%
551	Special Leadership Account (D)	7,045	6,045	7,045	1,000	16.5%	0	0.0%
552	<b>House of Reps Sub-Total:</b>	<b>243,657</b>	<b>241,657</b>	<b>257,245</b>	<b>15,588</b>	<b>6.5%</b>	<b>13,588</b>	<b>5.6%</b>
553	<b>General Assembly Total:</b>	<b>378,279</b>	<b>374,279</b>	<b>389,867</b>	<b>15,588</b>	<b>4.2%</b>	<b>11,588</b>	<b>3.1%</b>
554								
555	<b>Government Support Agencies</b>							
556	Legislative Reference Bureau - Salaries and Expenses	10,285	10,285	10,799	514	5.0%	514	5.0%
557	LRB - Printing of PA Bulletin and PA Code	886	886	930	44	5.0%	44	5.0%
558	LRB - Contingent Expenses	25	25	25	0	0.0%	0	0.0%
559	Legislative Budget and Finance Committee	2,020	2,020	2,222	202	10.0%	202	10.0%

**2023-24 Budget - HB611 As Amendmended By A00793**

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		Available w/ Supplementals and Spring Udate	Gov Proposed Budget March 7, 2023  (HB611)	(Includes Spring Update)	HB611 Amend vs. 2023-24 Gov Proposed	HB611 Amend vs. 2023-24 Gov Proposed	HB611 Amend vs. 2022-23	HB611 Amend vs. 2022-23
		State	State	State	Total	Total	Total	Total
560	Legislative Data Processing Center	32,255	32,255	33,868	1,613	5.0%	1,613	5.0%
561	LDP - Information Technology Modernization	2,500	2,500	2,500	0	0.0%	0	0.0%
562	Joint State Government Commission	1,701	1,701	1,858	157	9.2%	157	9.2%
563	Local Government Commission	1,283	1,283	1,347	64	5.0%	64	5.0%
564	Local Government Codes	24	24	24	0	0.0%	0	0.0%
565	Legislative Audit Advisory Commission	285	285	285	0	0.0%	0	0.0%
566	Independent Regulatory Review Commission	2,155	2,155	2,263	108	5.0%	108	5.0%
567	Capitol Preservation Committee	827	827	868	41	5.0%	41	5.0%
568	Capitol Restoration	3,157	3,157	3,315	158	5.0%	158	5.0%
569	Commission on Sentencing	2,553	2,553	2,681	128	5.0%	128	5.0%
570	Center For Rural Pennsylvania	1,250	1,250	1,313	63	5.0%	63	5.0%
571	Commonwealth Mail Processing Center	3,583	3,583	3,762	179	5.0%	179	5.0%
572	Independent Fiscal Office	2,343	2,343	2,460	117	5.0%	117	5.0%
573	<b>Government Support Agencies Total:</b>	<b>67,132</b>	<b>67,132</b>	<b>70,520</b>	<b>3,388</b>	<b>5.0%</b>	<b>3,388</b>	<b>5.0%</b>
574								
575	<b>General Fund Total:</b>	<b>40,725,259</b>	<b>44,396,715</b>	<b>45,060,195</b>	<b>663,480</b>	<b>1.5%</b>	<b>4,334,936</b>	<b>10.6%</b>
576								
577	<b>State Police - Moved to Public Safety and Protection Fund</b>		<b>931,535</b>	<b>931,535</b>	<b>0</b>		<b>931,535</b>	
578	<b>Public School Facilities Modernization Restricted Account</b>			<b>250,000</b>	<b>250,000</b>		<b>250,000</b>	
579	<b>Whole Home Repairs Restricted Account</b>			<b>200,000</b>	<b>200,000</b>		<b>200,000</b>	
580								
581	<b>General Fund Total with Offline Spending</b>	<b>40,725,259</b>	<b>45,328,250</b>	<b>46,441,730</b>	<b>1,113,480</b>	<b>2.5%</b>	<b>5,716,471</b>	<b>14.0%</b>

Spring Update	<b>(239,764)</b>
A00793 Additional Spending	<b>903,244</b>
<b>Net Change in Spending</b>	<b>663,480</b>