

## 2022/23 - Governor's Executive Budget

Agency	Appropriation		Sup	FO		2020/21 Actual	2021/22 Available	Proposed Supplemental Appropriations	2021/22 Revised	2022/23 Executive Budget	Budget Less Revised	% Change
Governor's Office	General Government Operations				S	6,706	6,706		6,706	7,235	529	7.9%
<b>Governor's Office Total</b>						<b>6,706</b>	<b>6,706</b>	<b>0</b>	<b>6,706</b>	<b>7,235</b>	<b>529</b>	<b>7.9%</b>
	<b>Governor's Office - State Subtotal</b>					<b>6,706</b>	<b>6,706</b>	<b>0</b>	<b>6,706</b>	<b>7,235</b>	<b>529</b>	<b>7.9%</b>
	<b>Governor's Office - Federal Subtotal</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Executive Offices	Office of Administration				S	9,647	10,453		10,453	11,695	1,242	11.9%
Executive Offices	Transfer to Nonprofit Security Grant Fund				S	5,000	0		0	10,000	10,000	
Executive Offices	Transfer to Workers' Compensation Security Fund				S	145,000	0		0	0	0	
Executive Offices	Transfer to Crime Victim's Reimbursements				S	83	0		0	0	0	
Executive Offices	Office of Inspector General				S	4,369	4,276		4,276	6,532	2,256	52.8%
Executive Offices	Inspector General - Welfare Fraud				S	11,799	11,799		11,799	13,121	1,322	11.2%
Executive Offices	Office of the Budget				S	18,788	18,788		18,788	19,453	665	3.5%
Executive Offices	Audit of the Auditor General				S	99	0		0	0	0	
Executive Offices	Office of General Counsel				S	5,529	5,838		5,838	6,077	239	4.1%
Executive Offices	Human Relations Commission				S	10,088	9,713		9,713	10,390	677	7.0%
Executive Offices	Council on the Arts				S	867	867		867	952	85	9.8%
Executive Offices	Juvenile Court Judges Commission				S	2,980	2,980		2,980	3,596	616	20.7%
Executive Offices	Commission on Crime and Delinquency				S	9,627	11,377		11,377	14,232	2,855	25.1%
Executive Offices	Office of Safe Schools Advocate (Moved from Education)				S	379	379		379	379	0	0.0%
Executive Offices	Transfer to the Commonwealth Financing Authority - Act 132 Broadband				S	5,000	5,000		5,000	0	(5,000)	(100.0%)
Executive Offices	Improvement of Adult Probation Services (Moved from Corrections)				S	16,222	16,222		16,222	16,222	0	0.0%
Executive Offices	Victims of Juvenile Offenders				S	1,300	1,300		1,300	1,300	0	0.0%
Executive Offices	Violence Prevention Programs				S	4,033	4,033		4,033	4,033	0	0.0%
Executive Offices	Violence Intervention and Prevention				S	0	30,000		30,000	35,000	5,000	16.7%
Executive Offices	Intermediate Punishment Treatment Programs				S	18,167	18,167		18,167	18,167	0	0.0%
Executive Offices	Juvenile Probation Services				S	18,945	18,945		18,945	18,945	0	0.0%
Executive Offices	Grants to the Arts				S	9,590	9,590		9,590	9,590	0	0.0%
Executive Offices	Law Enforcement Activities				S	3,000	3,000		3,000	3,000	0	0.0%
<b>Executive Offices Total</b>						<b>505,050</b>	<b>384,341</b>	<b>0</b>	<b>384,341</b>	<b>406,409</b>	<b>22,068</b>	<b>5.7%</b>
	<b>Executive Offices - State Subtotal</b>					<b>300,512</b>	<b>182,727</b>	<b>0</b>	<b>182,727</b>	<b>202,684</b>	<b>19,957</b>	<b>10.9%</b>
	<b>Executive Offices - Federal Subtotal</b>					<b>204,538</b>	<b>201,614</b>	<b>0</b>	<b>201,614</b>	<b>203,725</b>	<b>2,111</b>	<b>1.0%</b>
	<b>Executive Offices - Coronavirus Relief Fund Restricted Subtotal</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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Lieutenant Governor	General Government Operations				S	1,330	1,137		1,137	1,124	(13)	(1.1%)
Lieutenant Governor	Board of Pardons (Transferred to Corrections)				S	906	906	1,202	2,108	0	(2,108)	(100.0%)
<b>Lieutenant Governor Total</b>						<b>2,236</b>	<b>2,043</b>	<b>1,202</b>	<b>3,245</b>	<b>1,124</b>	<b>(2,121)</b>	<b>(65.4%)</b>
	<b>Lieutenant Governor - State Subtotal</b>					<b>2,236</b>	<b>2,043</b>	<b>1,202</b>	<b>3,245</b>	<b>1,124</b>	<b>(2,121)</b>	<b>(65.4%)</b>
	<b>Lieutenant Governor - Federal Subtotal</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Attorney General	General Government Operations				S	46,657	47,408		47,408	52,408	5,000	10.5%
Attorney General	Drug Law Enforcement				S	49,054	49,455		49,455	53,983	4,528	9.2%
Attorney General	Joint Local-State Firearm Task Force				S	6,815	7,115		7,115	7,705	590	8.3%
Attorney General	Witness Relocation Program				S	1,215	1,215		1,215	1,215	0	0.0%
Attorney General	Child Predator Interception Unit				S	5,280	5,755		5,755	6,630	875	15.2%
Attorney General	Tobacco Law Enforcement				S	1,489	1,353		1,353	1,431	78	5.8%
Attorney General	County Trial Reimbursement				S	200	200		200	200	0	0.0%
Attorney General	School Safety				S	1,664	1,761		1,761	1,822	61	3.5%
Attorney General	Mobile Street Crimes Unit/ Strategic Response Team				S	0	0		0	0	0	
<b>Attorney General Total</b>						<b>127,249</b>	<b>129,087</b>	<b>0</b>	<b>129,087</b>	<b>140,228</b>	<b>11,141</b>	<b>8.6%</b>
	<b>Attorney General - State Subtotal</b>					<b>112,374</b>	<b>114,262</b>	<b>0</b>	<b>114,262</b>	<b>125,394</b>	<b>11,132</b>	<b>9.7%</b>
	<b>Attorney General - Federal Subtotal</b>					<b>14,875</b>	<b>14,825</b>	<b>0</b>	<b>14,825</b>	<b>14,834</b>	<b>9</b>	<b>0.1%</b>
Auditor General	General Government Operations				S	35,681	38,341		38,341	41,926	3,585	9.4%
Auditor General	Board of Claims				S	1,880	1,768		1,768	1,768	0	0.0%
Auditor General	Special Financial Audits				S	500	500		500	0	(500)	(100.0%)
Auditor General	Transition - Governor				S					175	175	
Auditor General	Security and Other Expenses - Outgoing Governor				S					100	100	
Auditor General	Information Technology Modernization				S	0	0		0	0	0	
<b>Auditor General Total</b>						<b>38,061</b>	<b>40,609</b>	<b>0</b>	<b>40,609</b>	<b>43,969</b>	<b>3,360</b>	<b>8.3%</b>
	<b>Auditor General - State Subtotal</b>					<b>38,061</b>	<b>40,609</b>	<b>0</b>	<b>40,609</b>	<b>43,969</b>	<b>3,360</b>	<b>8.3%</b>
	<b>Auditor General - Federal Subtotal</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Treasury	General Government Operations				S	35,715	37,206		37,206	39,480	2,274	6.1%
Treasury	Board of Finance and Revenue				S	2,877	2,992		2,992	3,275	283	9.5%

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Treasury	Divestiture Reimbursement				S	83	300		300	15	(285)	(95.0%)
Treasury	Intergovernmental Organizations				S	1,168	1,195		1,195	1,195	0	0.0%
Treasury	Publishing Monthly Statements				S	5	5		5	5	0	0.0%
Treasury	Transfer to ABLE Fund				S	900	900		900	900	0	0.0%
Treasury	Information Technology Cyber Security				S	1,000	1,000		1,000	1,000	0	0.0%
Treasury	Cash Management Loan Interest		EA		S	0	0		0	0	0	
Treasury	Replacement Checks		EA		S	0	0		0	0	0	
Treasury	Law Enforcement & Emg Response Personnel Death Benefit				S	2,980	3,330		3,330	3,330	0	0.0%
Treasury	Loan and Transfer Agents				S	40	40		40	40	0	0.0%
Treasury	Tax Note Expenses		EA		S	338	0		0	0	0	
Treasury	Interest on Tax Anticipation Notes		EA		S	1,495	0		0	0	0	
Treasury	General Obligation Debt Service				S	1,143,433	1,178,496	(51,496)	1,127,000	1,206,000	79,000	7.0%
<b>Treasury Total</b>						<b>1,190,034</b>	<b>1,225,464</b>	<b>(51,496)</b>	<b>1,173,968</b>	<b>1,255,240</b>	<b>81,272</b>	<b>6.9%</b>
	<b>Treasury - State Subtotal</b>					<b>1,190,034</b>	<b>1,225,464</b>	<b>(51,496)</b>	<b>1,173,968</b>	<b>1,255,240</b>	<b>81,272</b>	<b>6.9%</b>
	<b>Treasury - Federal Subtotal</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Aging Total</b>						<b>104,727</b>	<b>104,919</b>	<b>0</b>	<b>104,919</b>	<b>104,919</b>	<b>0</b>	<b>0.0%</b>
	<b>Aging - State Subtotal</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Aging - Federal Subtotal</b>					<b>104,727</b>	<b>104,919</b>	<b>0</b>	<b>104,919</b>	<b>104,919</b>	<b>0</b>	<b>0.0%</b>
Agriculture	General Government Operations				S	33,128	34,952		34,952	38,808	3,856	11.0%
Agriculture	Transfer to Dog Law Enforcement				S	0	0	1,340	1,340	3,000	1,660	123.9%
Agriculture	Agricultural Preparedness and Response				S	3,000	3,000		3,000	6,500	3,500	116.7%
Agriculture	Agricultural Excellence				S	2,800	2,800		2,800	2,800	0	0.0%
Agriculture	Agricultural Business and Workforce Investment				S	4,500	4,500		4,500	4,500	0	0.0%
Agriculture	Farmers' Market Food Coupons				S	2,079	2,079		2,079	2,079	0	0.0%
Agriculture	Agricultural Research				S	2,187	2,187		2,187	2,187	0	0.0%
Agriculture	Agricultural Promotion, Education, and Exports				S	553	553		553	553	0	0.0%
Agriculture	Hardwoods Research and Promotion				S	474	474		474	474	0	0.0%
Agriculture	Livestock and Consumer Health Protection				S	1,000	1,000		1,000	0	(1,000)	(100.0%)
Agriculture	Animal Health and Diagnostic Commission				S	2,000	2,000		2,000	0	(2,000)	(100.0%)
Agriculture	Livestock Show				S	215	215		215	215	0	0.0%

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Agriculture	Open Dairy Show				S	215	215		215	215	0	0.0%
Agriculture	Youth Shows				S	169	169		169	169	0	0.0%
Agriculture	State Food Purchase				S	19,688	22,688		22,688	24,688	2,000	8.8%
Agriculture	Food Marketing and Research				S	494	494		494	494	0	0.0%
Agriculture	Transfer to Nutrient Management Fund				S	6,200	6,200		6,200	6,200	0	0.0%
Agriculture	Transfer to the Conservation District Fund				S	869	869		869	869	0	0.0%
Agriculture	Transfer to Agricultural College Land Scrip Fund				S	54,960	54,960		54,960	57,708	2,748	5.0%
Agriculture	PA Preferred Program - Trademark Licensing				S	3,205	3,205		3,205	3,205	0	0.0%
Agriculture	University of Penn. - Veterinary Activities	N			S	31,660	31,660		31,660	31,660	0	0.0%
Agriculture	University of Penn. - Center for Infect. Disease	N			S	295	295		295	1,893	1,598	541.7%
<b>Agriculture Total</b>						<b>268,101</b>	<b>273,425</b>	<b>1,340</b>	<b>274,765</b>	<b>287,127</b>	<b>12,362</b>	<b>4.5%</b>
	<b>Agriculture - State Subtotal</b>					<b>169,691</b>	<b>174,515</b>	<b>1,340</b>	<b>175,855</b>	<b>188,217</b>	<b>12,362</b>	<b>7.0%</b>
	<b>Agriculture - Federal Subtotal</b>					<b>98,410</b>	<b>98,910</b>	<b>0</b>	<b>98,910</b>	<b>98,910</b>	<b>0</b>	<b>0.0%</b>
	<b>Agriculture - Coronavirus Relief Fund Restricted Subtotal</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Community and Economic D	General Government Operations				S	19,083	21,032		21,032	23,347	2,315	11.0%
Community and Economic D	Center for Local Government Services				S	4,217	4,217		4,217	4,494	277	6.6%
Community and Economic D	Office of Open Records				S	3,299	3,299		3,299	3,667	368	11.2%
Community and Economic D	Office of Int'l Business Development (World Trade PA)				S	5,830	5,830		5,830	5,969	139	2.4%
Community and Economic D	Marketing to Attract Tourists				S	17,826	30,151		30,151	4,093	(26,058)	(86.4%)
Community and Economic D	Marketing to Attract Business				S	2,016	2,016		2,016	2,048	32	1.6%
Community and Economic D	Base Realignment and Closure				S	556	556		556	572	16	2.9%
Community and Economic D	Transfer to Municipalities Financial Recovery Revolving Fund				S	4,500	4,500		4,500	4,500	0	0.0%
Community and Economic D	Transfer to Ben Franklin Tech. Development Authority Fund				S	14,500	14,500		14,500	32,500	18,000	124.1%
Community and Economic D	Pennsylvania First (2021/22 -WEDnetPA appropriated separately)				S	20,000	20,000		20,000	20,000	0	0.0%
Community and Economic D	Municipal Assistance Program				S	546	546		546	546	0	0.0%
Community and Economic D	Keystone Communities				S	24,225	29,700		29,700	6,377	(23,323)	(78.5%)
Community and Economic D	State Facility Closure Transition Program				S	5,000	0		0	0	0	
Community and Economic D	Partners.for Reg. Economic Performance				S	9,880	9,880		9,880	11,380	1,500	15.2%
Community and Economic D	Manufacturing PA				S	12,000	12,000		12,000	13,500	1,500	12.5%
Community and Economic D	Early Intervention for Distressed Municipalities - Strategic Managment Planning Program				S	2,367	2,367		2,367	2,367	0	0.0%
Community and Economic D	Tourism - Accredited Zoos				S	800	800		800	800	0	0.0%

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Community and Economic D	Pennsylvania Arts and Culture				S	0	0		0	0	0	
Community and Economic D	Infrastructure Technical Assistance				S	2,000	2,000		2,000	2,000	0	0.0%
Community and Economic D	Supercomputer Center Projects				S	500	500		500	500	0	0.0%
Community and Economic D	Powdered Metals				S	100	100		100	100	0	0.0%
Community and Economic D	Rural Leadership Training				S	100	100		100	100	0	0.0%
Community and Economic D	Intergovernmental Cooperation Authority - 3rd Class Cities				S	100	100		100	100	0	0.0%
Community and Economic D	Infrastructure & Facilities Improvement Grants				S	10,000	10,000		10,000	10,000	0	0.0%
Community and Economic D	Regional Events Security and Support				S	0	0		0		0	
Community and Economic D	Public Television Technology				S	750	0		0	1,500	1,500	
Community and Economic D	America250PA				S					250	250	
Community and Economic D	Invent Penn State				S	0	0		0	2,350	2,350	
Community and Economic D	Food Access Initiative				S	1,000	1,000		1,000	1,000	0	0.0%
Community and Economic D	Local Municipal Emergency Relief				S	20,450	18,775		18,775	0	(18,775)	(100.0%)
Community and Economic D	Transfer to Workers' Compensation Security Fund				S	0	0		0		0	
<b>Community and Economic Development Total</b>						<b>452,270</b>	<b>490,326</b>	<b>0</b>	<b>490,326</b>	<b>604,874</b>	<b>114,548</b>	<b>23.4%</b>
<b>Community and Economic Development - State Subtotal</b>						<b>181,645</b>	<b>193,969</b>	<b>0</b>	<b>193,969</b>	<b>154,060</b>	<b>(39,909)</b>	<b>(20.6%)</b>
<b>Community and Economic Development - Federal Subtotal</b>						<b>270,625</b>	<b>296,357</b>	<b>0</b>	<b>296,357</b>	<b>450,814</b>	<b>154,457</b>	<b>52.1%</b>
<b>Community and Economic Development - Coronavirus Relief Fund Restricted Subtotal</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Conservation and Natural Re	General Government Operations				S	26,717	28,350		28,350	31,466	3,116	11.0%
Conservation and Natural Re	State Parks Operations				S	54,326	54,326		54,326	66,856	12,530	23.1%
Conservation and Natural Re	State Forests Operations				S	40,635	43,187		43,187	53,460	10,273	23.8%
Conservation and Natural Re	Forest Pest Management				S					5,000	5,000	
Conservation and Natural Re	Heritage and Other Parks				S	3,852	3,852		3,852	2,277	(1,575)	(40.9%)
Conservation and Natural Re	State Parks Infrastructure Projects				S	900	900		900	900	0	0.0%
Conservation and Natural Re	Annual Fixed Charges - Flood Lands				S	70	70		70	70	0	0.0%
Conservation and Natural Re	Annual Fixed Charges - Project 70				S	88	88		88	88	0	0.0%
Conservation and Natural Re	Annual Fixed Charges - Forest Lands				S	7,812	7,851		7,851	7,932	81	1.0%
Conservation and Natural Re	Annual Fixed Charges - Park Lands				S	430	430		430	430	0	0.0%
<b>Conservation and Natural Resources Total</b>						<b>175,520</b>	<b>188,744</b>	<b>0</b>	<b>188,744</b>	<b>215,919</b>	<b>27,175</b>	<b>14.4%</b>
<b>Conservation and Natural Resources - State Subtotal</b>						<b>134,830</b>	<b>139,054</b>	<b>0</b>	<b>139,054</b>	<b>168,479</b>	<b>29,425</b>	<b>21.2%</b>
<b>Conservation and Natural Resources - Federal Subtotal</b>						<b>40,690</b>	<b>49,690</b>	<b>0</b>	<b>49,690</b>	<b>47,440</b>	<b>(2,250)</b>	<b>(4.5%)</b>

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Corrections	General Government Operations				S	44,268	42,268		42,268	40,154	(2,114)	(5.0%)
Corrections	Medical Care				S	232,486	331,486		331,486	340,279	8,793	2.7%
Corrections	COVID Relief - Medical Care (Restricted Acct)			FO	R	99,000	0		0	0	0	
Corrections	Inmate Education and Training				S	41,621	42,597		42,597	45,764	3,167	7.4%
Corrections	State Correctional Institutions				S	936,532	2,083,044		2,083,044	2,165,745	82,701	4.0%
Corrections	COVID Relief - State Correctional Institutions (Restricted Acct)			FO	R	1,176,488	0		0	0	0	
Corrections	State Field Supervision				S	141,527	146,356	5,047	151,403	160,596	9,193	6.1%
Corrections	Board of Probation and Parole				S	11,859	12,121		12,121	12,965	844	7.0%
Corrections	Sexual Offenders Assessment Board				S	6,582	6,582		6,582	6,977	395	6.0%
Corrections	Board of Pardons (Transferred from Lt. Gov)				S					2,273	2,273	
Corrections	Office of Victim Advocate				S	0	0		0	3,236	3,236	
Corrections	Improvement of Adult Probation Services (Moved to Executive Offices)				S	0	0		0		0	
<b>Corrections Total</b>						<b>2,699,082</b>	<b>2,676,507</b>	<b>5,047</b>	<b>2,681,554</b>	<b>2,788,029</b>	<b>106,475</b>	<b>4.0%</b>
	<b>Corrections - State Subtotal</b>					<b>1,414,875</b>	<b>2,664,454</b>	<b>5,047</b>	<b>2,669,501</b>	<b>2,777,989</b>	<b>108,488</b>	<b>4.1%</b>
	<b>Corrections - Federal Subtotal</b>					<b>8,719</b>	<b>12,053</b>	<b>0</b>	<b>12,053</b>	<b>10,040</b>	<b>(2,013)</b>	<b>(16.7%)</b>
	<b>Corrections - Coronavirus Relief Fund Restricted Subtotal</b>					<b>1,275,488</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Drug and Alcohol Programs	General Government Operations				S	2,620	2,997		2,997	3,234	237	7.9%
Drug and Alcohol Programs	Assistance to Drug and Alcohol Programs				S	44,732	44,732		44,732	44,732	0	0.0%
<b>Drug and Alcohol Programs Total</b>						<b>361,783</b>	<b>350,733</b>	<b>0</b>	<b>350,733</b>	<b>287,634</b>	<b>(63,099)</b>	<b>(18.0%)</b>
	<b>Drug and Alcohol Programs - State Subtotal</b>					<b>47,352</b>	<b>47,729</b>	<b>0</b>	<b>47,729</b>	<b>47,966</b>	<b>237</b>	<b>0.5%</b>
	<b>Drug and Alcohol Programs - Federal Subtotal</b>					<b>314,431</b>	<b>303,004</b>	<b>0</b>	<b>303,004</b>	<b>239,668</b>	<b>(63,336)</b>	<b>(20.9%)</b>
Education	General Government Operations				S	25,359	29,981		29,981	30,964	983	3.3%
Education	Recovery Schools				S	250	250		250	250	0	0.0%
Education	Office of Safe Schools Advocate (2020/21 - Moved to Executive Offices)				S	0	0		0	0	0	
Education	Information and Technology Improvement				S	3,740	3,740		3,740	3,740	0	0.0%
Education	PA Assessment				S	41,540	45,265		45,265	47,128	1,863	4.1%
Education	Transfer to Empowerment				S	0	0		0	7,000	7,000	

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Agency	Appropriation					2020/21 Actual	2021/22 Available	Proposed Supplemental Appropriations	2021/22 Revised	2022/23 Executive Budget	Budget Less Revised	% Change
Education	State Library				S	2,238	2,238		2,238	2,488	250	11.2%
Education	Youth Development Centers - Education				S	8,283	8,283		8,283	8,608	325	3.9%
Education	Basic Education Funding (Includes School District Soc. Security)				S	6,794,489	7,066,773	7,963	7,074,736	8,645,605	1,570,869	22.2%
Education	Ready to Learn Block Grants				S	268,000	288,000		288,000	288,000	0	0.0%
Education	Pre-K Counts				S	217,284	242,284		242,284	302,284	60,000	24.8%
Education	Head Start Supplemental Assistance				S	64,178	69,178		69,178	79,178	10,000	14.5%
Education	Mobile Science and Math Education Programs				S	4,714	3,214		3,214	0	(3,214)	(100.0%)
Education	Teacher Professional Development				S	5,044	5,044		5,044	5,044	0	0.0%
Education	Adult and Family Literacy				S	12,475	12,475		12,475	12,975	500	4.0%
Education	Career and Technical Education				S	99,000	99,000		99,000	105,138	6,138	6.2%
Education	Career and Technical Education Equipment Grants				S	5,550	5,550		5,550	5,550	0	0.0%
Education	Authority Rentals and Sinking Fund Requirements				S	10,500	201,303		201,303	212,422	11,119	5.5%
Education	Pupil Transportation				S	543,311	597,408		597,408	613,747	16,339	2.7%
Education	Nonpublic and Charter School Pupil Transportation				S	79,442	79,442		79,442	79,442	0	0.0%
Education	Special Education				S	1,186,815	1,236,815		1,236,815	1,436,815	200,000	16.2%
Education	Early Intervention				S	325,500	336,500		336,500	336,500	0	0.0%
Education	Tuition for Orphans and Children Placed in Private Homes				S	48,000	49,374		49,374	49,374	0	0.0%
Education	Payments in Lieu of Taxes				S	170	170		170	171	1	0.6%
Education	Education of Migrant Laborers' Children				S	853	853		853	853	0	0.0%
Education	PA Chartered Schools for the Deaf and Blind				S	57,557	57,722	3,500	61,222	64,769	3,547	5.8%
Education	Special Education - Approved Private Schools				S	122,656	122,656		122,656	129,120	6,464	5.3%
Education	School Food Services				S	30,000	30,000		30,000	30,000	0	0.0%
Education	School Employees' Social Security (SD portion rolled into Basic Ed)				S	71,001	68,061	(832)	67,229	68,477	1,248	1.9%
Education	School Employees' Retirement				S	2,702,000	2,734,000		2,734,000	2,901,000	167,000	6.1%
Education	Services to Nonpublic Schools				S	87,939	87,939		87,939	87,939	0	0.0%
Education	Textbooks, Materials and Equipment for Nonpublic Schools				S	26,751	26,751		26,751	26,751	0	0.0%
Education	Public Library Subsidy				S	59,470	59,470		59,470	60,470	1,000	1.7%
Education	Library Services for the Visually Impaired and Disabled				S	2,567	2,567		2,567	2,567	0	0.0%
Education	Library Access				S	3,071	3,071		3,071	3,071	0	0.0%
Education	Job Training Programs				S	36,420	30,995		30,995	0	(30,995)	(100.0%)
Education	Safe School Initiatives				S	11,000	11,000		11,000	11,000	0	0.0%
Education	Trauma-Informed Education				S	750	750		750	750	0	0.0%

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Agency	Appropriation		Sup	FO		2020/21 Actual	2021/22 Available	Proposed Supplemental Appropriations	2021/22 Revised	2022/23 Executive Budget	Budget Less Revised	% Change
Education	Community Colleges				S	243,855	245,240		245,240	257,502	12,262	5.0%
Education	Transfer to Community College Capital Fund				S	48,869	52,078		52,078	54,682	2,604	5.0%
Education	Regional Community Colleges Services				S	2,136	2,136		2,136	2,136	0	0.0%
Education	Northern Pennsylvania Regional College				S	7,000	7,000		7,000	0	(7,000)	(100.0%)
Education	Community Education Councils				S	2,393	2,393		2,393	2,393	0	0.0%
Education	Hunger-Free Campus Initiative				S		0		0	1,000	1,000	
Education	Higher Education Assistance / Sexual Assault Prevention				S	1,000	1,000		1,000	1,500	500	50.0%
<b>Education Total</b>						<b>16,031,421</b>	<b>16,561,716</b>	<b>10,631</b>	<b>16,572,347</b>	<b>18,712,150</b>	<b>2,139,803</b>	<b>12.9%</b>
	<b>Education - State Subtotal</b>					<b>13,263,170</b>	<b>13,927,969</b>	<b>10,631</b>	<b>13,938,600</b>	<b>15,978,403</b>	<b>2,039,803</b>	<b>14.6%</b>
	<b>Education - Federal Subtotal</b>					<b>2,768,251</b>	<b>2,633,747</b>	<b>0</b>	<b>2,633,747</b>	<b>2,733,747</b>	<b>100,000</b>	<b>3.8%</b>
	<b>Education - Coronavirus Relief Fund Restricted Subtotal</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>* Nonpreferred appropriations to state-related universities do not appear in the General Appropriations bill.</b>												
Pennsylvania State University	General Support	N			S	242,096	242,096		242,096	254,201	12,105	5.0%
Pennsylvania State University	Pennsylvania College of Technology	N			S	26,736	26,736		26,736	28,073	1,337	5.0%
<b>Pennsylvania State University Total</b>						<b>268,832</b>	<b>268,832</b>	<b>0</b>	<b>268,832</b>	<b>282,274</b>	<b>13,442</b>	<b>5.0%</b>
	<b>Pennsylvania State University - State Subtotal</b>					<b>268,832</b>	<b>268,832</b>	<b>0</b>	<b>268,832</b>	<b>282,274</b>	<b>13,442</b>	<b>5.0%</b>
	<b>Pennsylvania State University - Federal Subtotal</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
University of Pittsburgh	General Support	N			S	151,507	151,507		151,507	159,082	7,575	5.0%
University of Pittsburgh	Rural Education Outreach	N			S	3,346	3,346		3,346	3,513	167	5.0%
<b>University of Pittsburgh Total</b>						<b>154,853</b>	<b>154,853</b>	<b>0</b>	<b>154,853</b>	<b>162,595</b>	<b>7,742</b>	<b>5.0%</b>
	<b>University of Pittsburgh - State Subtotal</b>					<b>154,853</b>	<b>154,853</b>	<b>0</b>	<b>154,853</b>	<b>162,595</b>	<b>7,742</b>	<b>5.0%</b>
	<b>University of Pittsburgh - Federal Subtotal</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Temple University	General Support	N			S	158,206	158,206		158,206	166,116	7,910	5.0%
<b>Temple University Total</b>						<b>158,206</b>	<b>158,206</b>	<b>0</b>	<b>158,206</b>	<b>166,116</b>	<b>7,910</b>	<b>5.0%</b>
	<b>Temple University - State Subtotal</b>					<b>158,206</b>	<b>158,206</b>	<b>0</b>	<b>158,206</b>	<b>166,116</b>	<b>7,910</b>	<b>5.0%</b>
	<b>Temple University - Federal Subtotal</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Lincoln University	General Support	N			S	15,166	15,166		15,166	15,924	758	5.0%
<b>Lincoln University Total</b>						<b>15,166</b>	<b>15,166</b>	<b>0</b>	<b>15,166</b>	<b>15,924</b>	<b>758</b>	<b>5.0%</b>



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Agency	Appropriation		Sup	FO		2020/21 Actual	2021/22 Available	Proposed Supplemental Appropriations	2021/22 Revised	2022/23 Executive Budget	Budget Less Revised	% Change
	Lincoln University - State Subtotal					15,166	15,166	0	15,166	15,924	758	5.0%
	Lincoln University - Federal Subtotal					0	0	0	0	0	0	
State System Higher Education	State Universities				S	477,470	477,470		477,470	552,470	75,000	15.7%
	<b>State System Higher Education Total</b>					<b>477,470</b>	<b>477,470</b>	<b>0</b>	<b>477,470</b>	<b>552,470</b>	<b>75,000</b>	<b>15.7%</b>
	State System of Higher Education - State Subtotal					477,470	477,470	0	477,470	552,470	75,000	15.7%
	State System of Higher Education - Federal Subtotal					0	0	0	0	0	0	
	State System of Higher Education - Coronavirus Relief Fund Restricted Subtotal					0	0	0	0	0	0	
Thaddeus Stevens College of Technology	Thaddeus Stevens College of Technology				S	18,701	18,701		18,701	19,636	935	5.0%
	<b>Thaddeus Stevens College of Technology Total</b>					<b>18,701</b>	<b>18,701</b>	<b>0</b>	<b>18,701</b>	<b>19,636</b>	<b>935</b>	<b>5.0%</b>
	Thaddeus Stevens College of Technology - State Subtotal					18,701	18,701	0	18,701	19,636	935	5.0%
	Thaddeus Stevens College of Technology - Federal Subtotal					0	0	0	0	0	0	
PHEAA	Grants to Students				S	310,733	310,733		310,733	350,370	39,637	12.8%
PHEAA	Pennsylvania Internship Program Grants				S	450	450		450	450	0	0.0%
PHEAA	Ready To Succeed Scholarships				S	5,550	5,550		5,550	16,375	10,825	195.0%
PHEAA	Matching Payments				S	13,121	13,121		13,121	13,449	328	2.5%
PHEAA	Institutional Assistance Grants				S	26,521	26,521		26,521	27,184	663	2.5%
PHEAA	Higher Education for the Disadvantaged - Act 101				S	2,358	2,358		2,358	2,417	59	2.5%
PHEAA	Higher Education of Blind or Deaf Students				S	49	49		49	50	1	2.0%
PHEAA	Bond-Hill Scholarship				S	800	800		800	800	0	0.0%
PHEAA	Cheyney Keystone Academy				S	3,500	3,500		3,500	5,000	1,500	42.9%
PHEAA	Targeted Industry Scholarship Program				S	6,300	6,300		6,300	8,652	2,352	37.3%
	<b>PA Higher Education Assistance Agency Total</b>					<b>369,382</b>	<b>369,382</b>	<b>0</b>	<b>369,382</b>	<b>424,747</b>	<b>55,365</b>	<b>15.0%</b>
	PA Higher Education Assistance Agency - State Subtotal					369,382	369,382	0	369,382	424,747	55,365	15.0%
	PA Higher Education Assistance Agency - Federal Subtotal					0	0	0	0	0	0	
	PA Higher Education Assistance Agency - Coronavirus Relief Fund Restricted Subtotal					0	0	0	0	0	0	
Environmental Protection	General Government Operations				S	15,095	16,759		16,759	19,929	3,170	18.9%
Environmental Protection	Environmental Program Management				S	32,041	34,160		34,160	42,297	8,137	23.8%

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Agency	Appropriation		Sup	FO		2020/21 Actual	2021/22 Available	Proposed Supplemental Appropriations	2021/22 Revised	2022/23 Executive Budget	Budget Less Revised	% Change
Environmental Protection	Chesapeake Bay Agricultural Source Abatement				S	2,935	3,461		3,461	3,539	78	2.3%
Environmental Protection	Environmental Protection Operations				S	94,202	98,036		98,036	117,115	19,079	19.5%
Environmental Protection	Black Fly Control and Research				S	3,347	7,645		7,645	7,645	0	0.0%
Environmental Protection	West Nile Virus Control (and Zika)				S	5,345	5,609		5,609	5,880	271	4.8%
Environmental Protection	Delaware River Master				S	38	38		38	125	87	228.9%
Environmental Protection	Susquehanna River Basin Commission				S	205	205		205	740	535	261.0%
Environmental Protection	Interstate Commission on the Potomac River				S	23	23		23	51	28	121.7%
Environmental Protection	Delaware River Basin Commission				S	217	217		217	1,047	830	382.5%
Environmental Protection	Ohio River Valley Water Sanitation Commission				S	68	68		68	183	115	169.1%
Environmental Protection	Chesapeake Bay Commission				S	300	300		300	300	0	0.0%
Environmental Protection	Transfer to Conservation District Fund				S	2,506	2,506		2,506	2,506	0	0.0%
Environmental Protection	Transfer to Recycling Fund				S					10,000	10,000	
Environmental Protection	Interstate Mining Commission				S	15	15		15	30	15	100.0%
<b>Environmental Protection Total</b>						<b>292,452</b>	<b>306,857</b>	<b>0</b>	<b>306,857</b>	<b>442,045</b>	<b>135,188</b>	<b>44.1%</b>
<b>Environmental Protection - State Subtotal</b>						<b>156,337</b>	<b>169,042</b>	<b>0</b>	<b>169,042</b>	<b>211,387</b>	<b>42,345</b>	<b>25.0%</b>
<b>Environmental Protection - Federal Subtotal</b>						<b>136,115</b>	<b>137,815</b>	<b>0</b>	<b>137,815</b>	<b>230,658</b>	<b>92,843</b>	<b>67.4%</b>
General Services	General Government Operations				S	53,698	55,275		55,275	61,934	6,659	12.0%
General Services	Childcare Reimagined				S					30,000	30,000	
General Services	Capitol Police Operations				S	12,712	14,286		14,286	15,923	1,637	11.5%
General Services	Rental and Municipal Charges				S	22,702	26,150		26,150	26,701	551	2.1%
General Services	Utility Costs				S	23,946	24,626		24,626	25,393	767	3.1%
General Services	Excess Insurance Coverage				S	4,328	4,977	(1,500)	3,477	3,477	0	0.0%
General Services	Transfer to State Insurance Fund				S			1,500	1,500	1,500	0	0.0%
General Services	Capitol Fire Protection				S	5,000	5,000		5,000	5,000	0	0.0%
<b>General Services Total</b>						<b>122,386</b>	<b>130,314</b>	<b>0</b>	<b>130,314</b>	<b>169,928</b>	<b>39,614</b>	<b>30.4%</b>
<b>General Services - State Subtotal</b>						<b>122,386</b>	<b>130,314</b>	<b>0</b>	<b>130,314</b>	<b>169,928</b>	<b>39,614</b>	<b>30.4%</b>
<b>General Services - Federal Subtotal</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Health	General Government Operations				S	21,822	30,268		30,268	32,830	2,562	8.5%
Health	COVID Relief - Health GGO (Restricted Acct)			FO	R	4,000	0		0	0	0	
Health	Quality Assurance				S	23,093	24,393		24,393	28,717	4,324	17.7%

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Agency	Appropriation		Sup	FO		2020/21 Actual	2021/22 Available	Proposed Supplemental Appropriations	2021/22 Revised	2022/23 Executive Budget	Budget Less Revised	% Change
Health	Health Innovation				S	605	753		753	774	21	2.8%
Health	Vital Statistics				S	100	100		100	0	(100)	(100.0%)
Health	State Laboratory				S	4,269	4,028		4,028	7,424	3,396	84.3%
Health	State Health Care Centers				S	12,054	24,972		24,972	25,784	812	3.3%
Health	COVID Relief - State Health Care Centers (from Restricted Acct)			FO	R	10,000	0		0	0	0	
Health	Sexually Transmitted Disease Screening and Treatment				S	1,734	1,757		1,757	1,893	136	7.7%
Health	Achieving Better Care - MAP Administration				S	2,715	2,989		2,989	2,973	(16)	(0.5%)
Health	Diabetes Programs				S	200	200		200	200	0	0.0%
Health	Primary Health Care Practitioner				S	4,550	4,550		4,550	4,550	0	0.0%
Health	Community Based Health Care Subsidy				S	2,000	2,000		2,000	2,000	0	0.0%
Health	Newborn Screening				S	7,092	7,092		7,092	7,092	0	0.0%
Health	Cancer Screening Services				S	2,563	2,563		2,563	2,563	0	0.0%
Health	AIDS Programs and Special Pharmaceutical Services				S	9,914	10,436		10,436	10,436	0	0.0%
Health	Regional Cancer Institutes				S	1,200	1,200		1,200	1,200	0	0.0%
Health	School District Health Services				S	34,620	34,620		34,620	34,620	0	0.0%
Health	Local Health Departments				S	25,421	27,362		27,362	35,993	8,631	31.5%
Health	Local Health - Environmental				S	2,389	2,564		2,564	2,700	136	5.3%
Health	Maternal and Child Health				S	1,005	1,398		1,398	1,456	58	4.1%
Health	Tuberculosis Screening and Treatment				S	913	913		913	913	0	0.0%
Health	Renal Dialysis				S	6,300	6,300		6,300	6,300	0	0.0%
Health	Gene Therapy Research				S					5,000	5,000	
Health	Services for Children with Special Needs				S	1,728	1,728		1,728	1,728	0	0.0%
Health	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses				S	750	750		750	750	0	0.0%
Health	Cooley's Anemia				S	100	100		100	100	0	0.0%
Health	Hemophilia				S	959	959		959	959	0	0.0%
Health	Lupus				S	100	100		100	100	0	0.0%
Health	Sickle Cell				S	1,260	1,260		1,260	1,260	0	0.0%
Health	Lyme Disease				S	3,000	3,000		3,000	3,000	0	0.0%
Health	Regional Poison Control Centers				S	700	700		700	700	0	0.0%
Health	Trauma Prevention				S	460	460		460	460	0	0.0%
Health	Epilepsy Support Services				S	550	550		550	550	0	0.0%
Health	Bio-Technology Research				S	7,700	8,550		8,550	0	(8,550)	(100.0%)

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Agency	Appropriation		Sup	FO		2020/21 Actual	2021/22 Available	Proposed Supplemental Appropriations	2021/22 Revised	2022/23 Executive Budget	Budget Less Revised	% Change
Health	Tourette Syndrome				S	150	150		150	150	0	0.0%
Health	Amyotrophic Lateral Sclerosis Support Services				S	850	850		850	850	0	0.0%
Health	Leukemia/Lymphoma				S	200	200		200	200	0	0.0%
<b>Health Total</b>						<b>1,583,419</b>	<b>784,043</b>	<b>120</b>	<b>784,163</b>	<b>799,070</b>	<b>14,907</b>	<b>1.9%</b>
	<b>Health - State Subtotal</b>					<b>183,066</b>	<b>209,815</b>	<b>0</b>	<b>209,815</b>	<b>226,225</b>	<b>16,410</b>	<b>7.8%</b>
	<b>Health - Federal Subtotal</b>					<b>1,386,353</b>	<b>574,228</b>	<b>120</b>	<b>574,348</b>	<b>572,845</b>	<b>(1,503)</b>	<b>(0.3%)</b>
	<b>Health - Coronavirus Relief Fund Restricted Subtotal</b>					<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Human Services	General Government Operations				S	106,235	120,570		120,570	122,000	1,430	1.2%
Human Services	Information Systems				S	85,905	91,885	(150)	91,735	100,270	8,535	9.3%
Human Services	County Administration - Statewide				S	45,839	51,334	(114)	51,220	57,456	6,236	12.2%
Human Services	County Assistance Offices				S	247,203	299,473		299,473	312,338	12,865	4.3%
Human Services	Children's Health Insurance Administration				S	1,670	0		0	0	0	
Human Services	Child Support Enforcement				S	16,250	16,250		16,250	22,389	6,139	37.8%
Human Services	New Directions				S	15,125	20,712		20,712	20,902	190	0.9%
Human Services	Youth Development Institutions and Forestry Camps				S	34,882	64,565		64,565	65,767	1,202	1.9%
Human Services	COVID Relief - Youth Development Institutions (Restricted Acct)			FO	R	30,000	0		0	0	0	
Human Services	Mental Health Services				S	824,697	833,145	(10,675)	822,470	918,922	96,452	11.7%
Human Services	Intellectual Disabilities - State Centers				S	101,394	109,204	(7,979)	101,225	132,597	31,372	31.0%
Human Services	Cash Grants				S	13,740	13,740		13,740	28,073	14,333	104.3%
Human Services	Supplemental Grants - Aged, Blind and Disabled				S	117,804	115,032	(910)	114,122	163,372	49,250	43.2%
Human Services	Medical Assistance - Capitation				S	3,060,301	3,982,395	(531,052)	3,451,343	3,937,426	486,083	14.1%
Human Services	Medical Assistance - Fee for Service				S	808,350	647,560	17,396	664,956	663,890	(1,066)	(0.2%)
Human Services	Payment to Federal Government - Medicare Drug Program				S	694,922	815,075	(37,437)	777,638	965,189	187,551	24.1%
Human Services	Medical Assistance for Workers with Disabilities				S	45,219	64,307	(17,658)	46,649	94,916	48,267	103.5%
Human Services	Medical Assistance - Physician Practice Plans				S	9,618	10,071	(458)	9,613	6,571	(3,042)	(31.6%)
Human Services	Hospital Based Burn Centers				S	3,862	4,438	(582)	3,856	4,437	581	15.1%
Human Services	Medical Assistance - Critical Access Hospitals				S	9,777	13,057	(2,130)	10,927	13,057	2,130	19.5%
Human Services	Medical Assistance - Obstetric and Neonatal Services				S	2,814	3,681	(875)	2,806	3,681	875	31.2%
Human Services	Trauma Centers				S	7,534	8,657	(1,135)	7,522	8,656	1,134	15.1%
Human Services	Medical Assistance - Academic Medical Centers				S	21,479	24,681	(3,233)	21,448	17,431	(4,017)	(18.7%)

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Human Services	Medical Assistance - Transportation				S	58,065	62,340	(1,195)	61,145	66,762	5,617	9.2%
Human Services	Expanded Medical Services for Women				S	6,263	6,263		6,263	6,263	0	0.0%
Human Services	Children's Health Insurance				S	62,156	67,657	(2,905)	64,752	104,616	39,864	61.6%
Human Services	Medical Assistance - Long Term Living				S	208,841	138,160	(11,254)	126,906	128,844	1,938	1.5%
Human Services	Medical Assistance - Community Health Choices				S	3,165,550	4,232,177	(372,151)	3,860,026	5,289,162	1,429,136	37.0%
Human Services	Long-Term Care - Managed Care				S	143,088	161,754	(15,134)	146,620	178,210	31,590	21.5%
Human Services	Intellectual Disabilities - Community Base Program				S	144,432	144,716	(527)	144,189	147,032	2,843	2.0%
Human Services	Intellectual Disabilities - Intermediate Care Facilities				S	144,956	168,399	(6,871)	161,528	192,875	31,347	19.4%
Human Services	Intellectual Disabilities - Community Waiver Program				S	1,621,829	1,867,429	(60,709)	1,806,720	2,413,096	606,376	33.6%
Human Services	MR Residential Services - Lansdowne				S	200	200		200	200	0	0.0%
Human Services	Autism Intervention and Services				S	27,262	29,204	(1,711)	27,493	29,335	1,842	6.7%
Human Services	Behavioral Health Services				S	57,149	57,149		57,149	57,149	0	0.0%
Human Services	Special Pharmaceutical Services for Schizophrenia				S	600	600		600	500	(100)	(16.7%)
Human Services	County Child Welfare				S	1,166,448	1,325,309	(6,500)	1,318,809	1,499,930	181,121	13.7%
Human Services	Community Based Family Centers				S	19,558	19,558		19,558	34,558	15,000	76.7%
Human Services	Child Care Services				S	156,482	156,482		156,482	156,482	0	0.0%
Human Services	Child Care Assistance				S	109,885	109,885		109,885	109,923	38	0.0%
Human Services	Nurse Family Partnership				S	12,999	13,131	(48)	13,083	13,178	95	0.7%
Human Services	Early Intervention				S	150,469	172,657	(2,956)	169,701	181,256	11,555	6.8%
Human Services	Domestic Violence				S	19,093	20,093		20,093	20,093	0	0.0%
Human Services	Rape Crisis				S	10,921	11,921		11,921	11,921	0	0.0%
Human Services	Breast Cancer Screening				S	1,723	1,723		1,723	1,723	0	0.0%
Human Services	Human Services Development Fund				S	13,460	13,460		13,460	13,460	0	0.0%
Human Services	Legal Services				S	2,661	4,161		4,161	4,161	0	0.0%
Human Services	Homeless Assistance				S	18,496	18,496		18,496	18,496	0	0.0%
Human Services	211 Communications				S	750	750		750	750	0	0.0%
Human Services	Health Program Assistance				S	13,615	19,890		19,890	0	(19,890)	(100.0%)
Human Services	Blind and Visual Services				S	3,102	3,102		3,102	3,102	0	0.0%
<b>Human Services Total</b>						<b>40,400,217</b>	<b>45,445,689</b>	<b>2,302,938</b>	<b>47,748,627</b>	<b>48,354,341</b>	<b>605,714</b>	<b>1.3%</b>
	<b>Human Services - State Subtotal</b>					<b>13,614,673</b>	<b>16,136,498</b>	<b>(1,078,953)</b>	<b>15,057,545</b>	<b>18,342,417</b>	<b>3,284,872</b>	<b>21.8%</b>
	<b>Human Services - Federal Subtotal</b>					<b>26,755,544</b>	<b>29,309,191</b>	<b>3,381,891</b>	<b>32,691,082</b>	<b>30,011,924</b>	<b>(2,679,158)</b>	<b>(8.2%)</b>
	<b>Human Services - Coronavirus Relief Fund Restricted Subtotal</b>					<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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Insurance	USTIF Loan Payment				S	86,479	0		0	0	0	
<b>Insurance Total</b>						<b>91,479</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.0%</b>
	Insurance - State Subtotal					<b>86,479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	Insurance - Federal Subtotal					<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.0%</b>
Labor and Industry	General Government Operations				S	13,624	13,844		13,844	18,059	4,215	30.4%
Labor and Industry	Occupational and Industrial Safety				S	2,945	2,945		2,945	2,945	0	0.0%
Labor and Industry	Occupational Disease Payments				S	213	164		164	147	(17)	(10.4%)
Labor and Industry	Transfer to Vocational Rehabilitation Fund				S	47,942	47,942		47,942	47,942	0	0.0%
Labor and Industry	Supported Employment				S	397	397		397	397	0	0.0%
Labor and Industry	Centers for Independent Living				S	1,950	1,950		1,950	1,950	0	0.0%
Labor and Industry	Workers' Compensation Payments				S	384	278		278	278	0	0.0%
Labor and Industry	Assistive Technology Financing				S	475	500		500	500	0	0.0%
Labor and Industry	Assistive Technology Demonstration and Training				S	450	450		450	450	0	0.0%
Labor and Industry	New Choices / New Options				S	750	750		750	750	0	0.0%
Labor and Industry	Industry Partnerships				S	2,813	2,813		2,813	2,813	0	0.0%
Labor and Industry	Apprenticeship Training				S	7,000	7,000		7,000	7,000	0	0.0%
<b>Labor and Industry Total</b>						<b>599,068</b>	<b>604,082</b>	<b>0</b>	<b>604,082</b>	<b>542,246</b>	<b>(61,836)</b>	<b>(10.2%)</b>
	Labor and Industry - State Subtotal					<b>78,943</b>	<b>79,033</b>	<b>0</b>	<b>79,033</b>	<b>83,231</b>	<b>4,198</b>	<b>5.3%</b>
	Labor and Industry - Federal Subtotal					<b>520,125</b>	<b>525,049</b>	<b>0</b>	<b>525,049</b>	<b>459,015</b>	<b>(66,034)</b>	<b>(12.6%)</b>
Military and Veterans Affairs	General Government Operations				S	32,590	26,401		26,401	29,444	3,043	11.5%
Military and Veterans Affairs	National Guard Youth Challenge Program				S	1,493	1,400		1,400	1,675	275	19.6%
Military and Veterans Affairs	Armory Maintenance and Repair				S	1,145	1,645		1,645	2,645	1,000	60.8%
Military and Veterans Affairs	Burial Detail Honor Guard				S	99	99		99	99	0	0.0%
Military and Veterans Affairs	American Battle Monuments				S	50	50		50	50	0	0.0%
Military and Veterans Affairs	Special State Duty				S	35	35		35	35	0	0.0%
Military and Veterans Affairs	Veterans Homes				S	100,321	110,260		110,260	146,865	36,605	33.2%
Military and Veterans Affairs	Education of Veterans Children				S	125	135		135	135	0	0.0%
Military and Veterans Affairs	Transfer to Educational Assistance Program Fund				S	13,265	12,525		12,525	13,221	696	5.6%

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Military and Veterans Affairs	Blind Veterans Pension				S	222	222		222	222	0	0.0%
Military and Veterans Affairs	Paralyzed Veterans Pension				S	3,714	3,878		3,878	3,951	73	1.9%
Military and Veterans Affairs	National Guard Pension				S	5	5		5	5	0	0.0%
Military and Veterans Affairs	Supplemental Life Insurance Premiums				S	164	164		164	164	0	0.0%
Military and Veterans Affairs	Disabled American Veterans Transportation				S	336	336		336	336	0	0.0%
Military and Veterans Affairs	Veterans Outreach Services				S	3,139	3,279		3,279	3,756	477	14.5%
Military and Veterans Affairs	Civil Air Patrol				S	100	100		100	100	0	0.0%
<b>Military and Veterans Affairs Total</b>						<b>371,118</b>	<b>374,240</b>	<b>0</b>	<b>374,240</b>	<b>450,120</b>	<b>75,880</b>	<b>20.3%</b>
<b>Military and Veterans Affairs - State Subtotal</b>						<b>156,803</b>	<b>160,534</b>	<b>0</b>	<b>160,534</b>	<b>202,703</b>	<b>42,169</b>	<b>26.3%</b>
<b>Military and Veterans Affairs - Federal Subtotal</b>						<b>214,315</b>	<b>213,706</b>	<b>0</b>	<b>213,706</b>	<b>247,417</b>	<b>33,711</b>	<b>15.8%</b>
Revenue	General Government Operations + Enforcement				S	142,954	142,954		142,954	149,177	6,223	4.4%
Revenue	Technology and Process Modernization				S	4,750	4,750		4,750	4,910	160	3.4%
Revenue	Commissions - Inheritance & Realty Transfer Taxes	EA			S	13,651	12,791		12,791	12,311	(480)	(3.8%)
Revenue	Distribution of Public Utility Realty Tax				S	29,213	32,209		32,209	33,309	1,100	3.4%
<b>Revenue Total</b>						<b>190,568</b>	<b>192,704</b>	<b>0</b>	<b>192,704</b>	<b>199,707</b>	<b>7,003</b>	<b>3.6%</b>
<b>Revenue - State Subtotal</b>						<b>190,568</b>	<b>192,704</b>	<b>0</b>	<b>192,704</b>	<b>199,707</b>	<b>7,003</b>	<b>3.6%</b>
<b>Revenue - Federal Subtotal</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
State	General Government Operations				S	4,239	5,795		5,795	14,967	9,172	158.3%
State	Statewide Uniform Registry of Electors				S	7,305	11,791		11,791	11,791	0	0.0%
State	Voter Registration				S	485	462		462	586	124	26.8%
State	Publishing Constitutional Amendments	EA			S	5,681	4,500		4,500	4,500	0	0.0%
State	Lobbying Disclosure				S	283	285		285	825	540	189.5%
State	Electoral College				S	10	0		0	0	0	
State	Publishing State Reapportionment Maps				S	0	2,500		2,500	0	(2,500)	(100.0%)
State	Publishing Federal Reapportionment Maps				S	0	400		400	0	(400)	(100.0%)
State	Voting of Citizens in Military Service				S	20	20		20	20	0	0.0%
State	County Election Expenses	EA			S	400	400	1,000	1,400	400	(1,000)	(71.4%)
State	Election Code Debt Service				S	9,044	9,275		9,275	9,264	(11)	(0.1%)
<b>State Total</b>						<b>57,661</b>	<b>53,550</b>	<b>1,000</b>	<b>54,550</b>	<b>52,081</b>	<b>(2,469)</b>	<b>(4.5%)</b>

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Agency	Appropriation		Sup	FO		2020/21 Actual	2021/22 Available	Proposed Supplemental Appropriations	2021/22 Revised	2022/23 Executive Budget	Budget Less Revised	% Change
	<b>State - State Subtotal</b>					27,467	35,428	1,000	36,428	42,353	5,925	16.3%
	<b>State - Federal Subtotal</b>					30,194	18,122	0	18,122	9,728	(8,394)	(46.3%)
Transportation	Vehicle Sales Tax Collections				S	655	520		520	552	32	6.2%
Transportation	Voter Registration				S	573	550		550	577	27	4.9%
Transportation	Infrastructure Projects				S	1,900	1,900		1,900	0	(1,900)	(100.0%)
<b>Transportation Total</b>						<b>265,747</b>	<b>208,720</b>	<b>0</b>	<b>208,720</b>	<b>206,879</b>	<b>(1,841)</b>	<b>(0.9%)</b>
	<b>Transportation - State Subtotal</b>					<b>3,128</b>	<b>2,970</b>	<b>0</b>	<b>2,970</b>	<b>1,129</b>	<b>(1,841)</b>	<b>(62.0%)</b>
	<b>Transportation - Federal Subtotal</b>					<b>262,619</b>	<b>205,750</b>	<b>0</b>	<b>205,750</b>	<b>205,750</b>	<b>0</b>	<b>0.0%</b>
State Police	General Government Operations				S	183,253	441,366		441,366	734,153	292,787	66.3%
State Police	COVID Relief - State Police GGO (Restricted Acct)			FO	R	225,970	0		0	0	0	
State Police	Law Enforcement Information Technology				S	6,899	6,899		6,899	6,899	0	0.0%
State Police	Statewide Public Safety Radio System				S	12,033	6,992		6,992	7,043	51	0.7%
State Police	Municipal Police Training				S	1,708	1,708		1,708	1,708	0	0.0%
State Police	Automated Fingerprint Identification System				S	885	885		885	885	0	0.0%
State Police	Gun Checks (also funded from Restricted Account)				S	4,400	4,400		4,400	5,970	1,570	35.7%
<b>State Police Total</b>						<b>449,753</b>	<b>478,395</b>	<b>0</b>	<b>478,395</b>	<b>772,123</b>	<b>293,728</b>	<b>61.4%</b>
	<b>State Police - State Subtotal</b>					<b>209,178</b>	<b>462,250</b>	<b>0</b>	<b>462,250</b>	<b>756,658</b>	<b>294,408</b>	<b>63.7%</b>
	<b>State Police - Federal Subtotal</b>					<b>14,605</b>	<b>16,145</b>	<b>0</b>	<b>16,145</b>	<b>15,465</b>	<b>(680)</b>	<b>(4.2%)</b>
	<b>State Police - Coronavirus Relief Fund Restricted Subtotal</b>					<b>225,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Emergency Management and Preparedness	General Government Operations				S	13,387	10,603		10,603	12,124	1,521	14.3%
Emergency Management and Preparedness	State Fire Commissioner				S	2,807	2,777		2,777	3,028	251	9.0%
Emergency Management and Preparedness	Search and Rescue				S	250	250		250	250	0	0.0%
Emergency Management and Preparedness	Firefighters' Memorial Flag				S	10	10		10	10	0	0.0%
Emergency Management and Preparedness	Red Cross Extended Care Program				S	250	250		250	250	0	0.0%
Emergency Management and Preparedness	Emergency Management Assistance Compact				S	0	0		0		0	
Emergency Management and Preparedness	Hazard Mitigation				S	0	0		0	20,000	20,000	
Emergency Management and Preparedness	Disaster Relief				S	35,495	0		0	5,000	5,000	
Emergency Management and Preparedness	State Disaster Assistance				S					10,000	10,000	



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<b>Emergency Management and Homeland Security Total</b>						74,741	50,410	0	50,410	87,182	36,772	72.9%
	Emergency Management and Homeland Security - State Subtotal					52,199	13,890	0	13,890	50,662	36,772	264.7%
	Emergency Management and Homeland Security - Federal Subtotal					22,542	36,520	0	36,520	36,520	0	0.0%
	Emergency Management and Homeland Security - Coronavirus Relief Fund Restricted Subtotal					0	0	0	0	0	0	
Historical and Museum Com	General Government Operations				S	21,150	21,150		21,150	22,979	1,829	8.6%
Historical and Museum Com	Cultural and Historical Support				S	2,000	2,000		2,000	2,000	0	0.0%
<b>Historical and Museum Commission Total</b>						27,996	35,525	0	35,525	30,494	(5,031)	(14.2%)
	Historical and Museum Commission - State Subtotal					23,150	23,150	0	23,150	24,979	1,829	7.9%
	Historical and Museum Commission - Federal Subtotal					4,846	12,375	0	12,375	5,515	(6,860)	(55.4%)
<b>Infrastructure Investment Authority Total</b>						195,922	0	0	0	3,700	0	
	Infrastructure Investment Authority - State Subtotal					0	0	0	0	0	0	
	Infrastructure Investment Authority - Federal Subtotal					195,922	0	0	0	3,700	0	
State Environmental Hearing	General Government Operations				S	2,554	2,593		2,593	2,728	135	5.2%
<b>State Environmental Hearing Board Total</b>						2,554	2,593	0	2,593	2,728	135	5.2%
	State Environmental Hearing Board - State Subtotal					2,554	2,593	0	2,593	2,728	135	5.2%
	State Environmental Hearing Board - Federal Subtotal					0	0	0	0	0	0	
PHC4	Health Care Cost Containment Council				S	3,167	3,167		3,167	3,167	0	0.0%
<b>Health Care Cost Containment Council Total</b>						3,167	3,167	0	3,167	3,167	0	0.0%
	Health Care Cost Containment Council - State Subtotal					3,167	3,167	0	3,167	3,167	0	0.0%
	Health Care Cost Containment Council - Federal Subtotal					0	0	0	0	0	0	
State Ethics Commission	General Government Operations				S	2,932	3,015		3,015	3,197	182	6.0%
<b>State Ethics Commission Total</b>						2,932	3,015	0	3,015	3,197	182	6.0%
	State Ethics Commission - State Subtotal					2,932	3,015	0	3,015	3,197	182	6.0%
	State Ethics Commission - Federal Subtotal					0	0	0	0	0	0	

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Agency	Appropriation					2020/21 Actual	2021/22 Available	Proposed Supplemental Appropriations	2021/22 Revised	2022/23 Executive Budget	Budget Less Revised	% Change
Supreme Court	Salaries & Expenses				S	17,150	17,150		17,150	18,649	1,499	8.7%
Supreme Court	Justices Expenses				S	118	118		118	118	0	0.0%
Supreme Court	Judicial Center Operations				S	814	814		814	1,105	291	35.7%
Supreme Court	Judicial Council				S	141	141		141	141	0	0.0%
Supreme Court	District Court Administrators				S	19,657	19,657		19,657	21,994	2,337	11.9%
Supreme Court	Interbranch Commission				S	350	350		350	350	0	0.0%
Supreme Court	Court Management Education				S	73	73		73	73	0	0.0%
Supreme Court	Rules Committees				S	1,595	1,595		1,595	1,595	0	0.0%
Supreme Court	Court Administrator				S	11,577	11,577		11,577	12,290	713	6.2%
Supreme Court	Integrated Criminal Justice System				S	2,372	2,372		2,372	2,372	0	0.0%
Supreme Court	Unified Judicial System Security				S	2,002	2,002		2,002	2,002	0	0.0%
Supreme Court	Office of Elder Justice in the Courts				S	496	496		496	496	0	0.0%
<b>Supreme Court Total</b>						<b>57,830</b>	<b>57,650</b>	<b>0</b>	<b>57,650</b>	<b>62,315</b>	<b>4,665</b>	<b>8.1%</b>
<b>Supreme Court - State Subtotal</b>						<b>56,345</b>	<b>56,345</b>	<b>0</b>	<b>56,345</b>	<b>61,185</b>	<b>4,840</b>	<b>8.6%</b>
<b>Supreme Court - Federal Subtotal</b>						<b>1,485</b>	<b>1,305</b>	<b>0</b>	<b>1,305</b>	<b>1,130</b>	<b>(175)</b>	<b>(13.4%)</b>
Superior Court	Salaries & Expenses				S	32,377	32,377		32,377	36,625	4,248	13.1%
Superior Court	Judges Expenses				S	183	183		183	183	0	0.0%
<b>Superior Court Total</b>						<b>32,560</b>	<b>32,560</b>	<b>0</b>	<b>32,560</b>	<b>36,808</b>	<b>4,248</b>	<b>13.0%</b>
<b>Superior Court - State Subtotal</b>						<b>32,560</b>	<b>32,560</b>	<b>0</b>	<b>32,560</b>	<b>36,808</b>	<b>4,248</b>	<b>13.0%</b>
<b>Superior Court - Federal Subtotal</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Commonwealth Court	Salaries & Expenses				S	21,192	21,192		21,192	23,526	2,334	11.0%
Commonwealth Court	Judges Expenses				S	132	132		132	132	0	0.0%
<b>Commonwealth Court Total</b>						<b>21,324</b>	<b>21,324</b>	<b>0</b>	<b>21,324</b>	<b>23,658</b>	<b>2,334</b>	<b>10.9%</b>
<b>Commonwealth Court - State Subtotal</b>						<b>21,324</b>	<b>21,324</b>	<b>0</b>	<b>21,324</b>	<b>23,658</b>	<b>2,334</b>	<b>10.9%</b>
<b>Commonwealth Court - Federal Subtotal</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Courts of Common Pleas	Salaries & Expenses				S	117,739	117,739		117,739	130,270	12,531	10.6%
Courts of Common Pleas	Senior Judge Reimbursement				S	4,004	4,004		4,004	4,291	287	7.2%
Courts of Common Pleas	Judicial Education				S	1,247	1,247		1,247	1,899	652	52.3%
Courts of Common Pleas	Ethics Committee				S	62	62		62	62	0	0.0%

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Agency	Appropriation		Sup	FO		2020/21 Actual	2021/22 Available	Proposed Supplemental Appropriations	2021/22 Revised	2022/23 Executive Budget	Budget Less Revised	% Change
Courts of Common Pleas	Problem Solving Courts				S	1,103	1,103		1,103	1,103	0	0.0%
<b>Courts of Common Pleas Total</b>						<b>124,155</b>	<b>124,155</b>	<b>0</b>	<b>124,155</b>	<b>137,625</b>	<b>13,470</b>	<b>10.8%</b>
Court of Common Pleas - State Subtotal						124,155	124,155	0	124,155	137,625	13,470	10.8%
Court of Common Pleas - Federal Subtotal						0	0	0	0	0	0	
Community Courts - MDJs	Salaries & Expenses				S	82,802	82,802		82,802	92,186	9,384	11.3%
Community Courts - MDJs	Magisterial District Judge Education				S	744	744		744	1,020	276	37.1%
<b>Community Courts - Magisterial District Judges</b>						<b>83,546</b>	<b>83,546</b>	<b>0</b>	<b>83,546</b>	<b>93,206</b>	<b>9,660</b>	<b>11.6%</b>
Community Courts - Magisterial District Judges - State Subtotal						83,546	83,546	0	83,546	93,206	9,660	11.6%
Community Courts - Magisterial District Judges - Federal Subtotal						0	0	0	0	0	0	
Philadelphia Courts	Municipal Court				S	7,794	7,794		7,794	9,122	1,328	17.0%
<b>Philadelphia Courts Total</b>						<b>7,794</b>	<b>7,794</b>	<b>0</b>	<b>7,794</b>	<b>9,122</b>	<b>1,328</b>	<b>17.0%</b>
Philadelphia Courts - State Subtotal						7,794	7,794	0	7,794	9,122	1,328	17.0%
Philadelphia Courts - Federal Subtotal						0	0	0	0	0	0	
Judicial Conduct Board	Salaries & Expenses				S	2,468	2,505		2,505	2,555	50	2.0%
<b>Judicial Conduct Board Total</b>						<b>2,468</b>	<b>2,505</b>	<b>0</b>	<b>2,505</b>	<b>2,555</b>	<b>50</b>	<b>2.0%</b>
Judicial Conduct Board - State Subtotal						2,468	2,505	0	2,505	2,555	50	2.0%
Judicial Conduct Board - Federal Subtotal						0	0	0	0	0	0	
Court Of Judicial Discipline	Salaries & Expenses				S	518	606		606	618	12	2.0%
<b>Court Of Judicial Discipline Total</b>						<b>518</b>	<b>606</b>	<b>0</b>	<b>606</b>	<b>618</b>	<b>12</b>	<b>2.0%</b>
Court of Judicial Dicipline - State Subtotal						518	606	0	606	618	12	2.0%
Court of Judicial Dicipline - Federal Subtotal						0	0	0	0	0	0	
Other Courts	Juror Cost Reimbursement				S	1,118	1,118		1,118	1,118	0	0.0%
Other Courts	County Court Reimbursement				S	23,136	23,136		23,136	23,136	0	0.0%
Other Courts	Senior Judge Operational Support Grants				S	1,375	1,375		1,375	1,375	0	0.0%
Other Courts	Court Interpreter County Grant				S	1,500	1,500		1,500	1,500	0	0.0%
<b>Other Courts Total</b>						<b>27,129</b>	<b>27,129</b>	<b>0</b>	<b>27,129</b>	<b>27,129</b>	<b>0</b>	<b>0.0%</b>
Other Courts - State Subtotal						27,129	27,129	0	27,129	27,129	0	0.0%

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Agency	Appropriation		Sup	FO		2020/21 Actual	2021/22 Available	Proposed Supplemental Appropriations	2021/22 Revised	2022/23 Executive Budget	Budget Less Revised	% Change
	<b>Other Courts - Federal Subtotal</b>					0	0	0	0	0	0	
<b>Total Judiciary (State)</b>						<b>355,839</b>	<b>355,964</b>	<b>0</b>	<b>355,964</b>	<b>391,906</b>	<b>35,942</b>	<b>10.1%</b>
Senate	Fifty Senators				S	8,864	8,864		8,864	8,864	0	0.0%
Senate	Senate President - Personnel Expenses				S	0	0		0	0	0	
Senate	Employees of Chief Clerk				S	3,085	3,085		3,085	3,085	0	0.0%
Senate	Salaried Officers and Employees				S	13,973	13,973		13,973	13,973	0	0.0%
Senate	Incidental Expenses				S	3,595	3,595		3,595	3,595	0	0.0%
Senate	Reapportionment Expenses				S		800		800	0	(800)	(100.0%)
Senate	Expenses - Senators				S	1,416	1,416		1,416	1,416	0	0.0%
Senate	Legislative Printing and Expenses				S	8,048	8,048		8,048	8,048	0	0.0%
Senate	Committee on Appropriations (R) and (D)				S	3,015	3,015		3,015	3,015	0	0.0%
Senate	Caucus Operations (R) and (D)				S	79,861	84,311		84,311	79,861	(4,450)	(5.3%)
<b>Senate Total</b>						<b>121,857</b>	<b>127,107</b>	<b>0</b>	<b>127,107</b>	<b>121,857</b>	<b>(5,250)</b>	<b>(4.1%)</b>
	<b>Senate - State Subtotal</b>					<b>121,857</b>	<b>127,107</b>	<b>0</b>	<b>127,107</b>	<b>121,857</b>	<b>(5,250)</b>	<b>(4.1%)</b>
	<b>Senate - Federal Subtotal</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
House of Representatives	Members' Compensation				S	35,290	35,290		35,290	35,290	0	0.0%
House of Representatives	Caucus Operations (R and D)				S	133,375	133,375		133,375	133,375	0	0.0%
House of Representatives	Speaker's Office				S	1,810	1,756		1,756	1,756	0	0.0%
House of Representatives	Bi-Partisan Committee, Chief Clerk, Comptroller & EMS				S	14,834	14,834		14,834	14,834	0	0.0%
House of Representatives	Reapportionment Expenses				S		800		800	0	(800)	(100.0%)
House of Representatives	Mileage - Representatives, Officers and Employees				S	572	572		572	572	0	0.0%
House of Representatives	Postage: Chief Clerk and Legislative Journal				S	2,816	2,816		2,816	2,816	0	0.0%
House of Representatives	Contingent Expenses (R) and (D)				S	1,209	1,209		1,209	1,209	0	0.0%
House of Representatives	Incidental Expenses				S	7,569	7,569		7,569	7,569	0	0.0%
House of Representatives	Expenses - Representatives				S	4,251	4,251		4,251	4,251	0	0.0%
House of Representatives	Legislative Printing and Expenses				S	10,674	10,674		10,674	10,674	0	0.0%
House of Representatives	Committee on Appropriations (R)				S	3,223	3,223		3,223	3,223	0	0.0%
House of Representatives	Committee on Appropriations (D)				S	3,223	3,223		3,223	3,223	0	0.0%
House of Representatives	Special Leadership Account (R)				S	6,045	6,045		6,045	6,045	0	0.0%

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Agency	Appropriation		Sup	FO		2020/21 Actual	2021/22 Available	Proposed Supplemental Appropriations	2021/22 Revised	2022/23 Executive Budget	Budget Less Revised	% Change
House of Representatives	Special Leadership Account (D)				S	6,045	6,045		6,045	6,045	0	0.0%
<b>House of Representatives Total</b>						<b>230,936</b>	<b>231,682</b>	<b>0</b>	<b>231,682</b>	<b>230,882</b>	<b>(800)</b>	<b>(0.3%)</b>
<b>House of Representatives - State Subtotal</b>						<b>230,936</b>	<b>231,682</b>	<b>0</b>	<b>231,682</b>	<b>230,882</b>	<b>(800)</b>	<b>(0.3%)</b>
<b>House of Representatives - Federal Subtotal</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Government Support Agency	Legislative Reference Bureau - Salaries & Expenses				S	9,691	9,985		9,985	9,985	0	0.0%
Government Support Agency	LRB -Printing of PA Bulletin and PA Code				S	886	886		886	886	0	0.0%
Government Support Agency	Contingent Expenses				S	25	25		25	25	0	0.0%
Government Support Agency	Legis. Budget and Finance Committee -Salaries & Expenses				S	2,020	2,020		2,020	2,020	0	0.0%
Government Support Agency	Legislative Data Processing Center				S	32,255	32,255		32,255	32,255	0	0.0%
Government Support Agency	LDP - Information Technology Modernization				S	2,500	2,500		2,500	2,500	0	0.0%
Government Support Agency	Joint State Government Commission				S	1,701	1,701		1,701	1,701	0	0.0%
Legislative Miscellaneous	Local Government Commission				S	1,283	1,283		1,283	1,283	0	0.0%
Legislative Miscellaneous	Local Government Codes				S	24	24		24	24	0	0.0%
Legislative Miscellaneous	Joint Legislative Air and Water Pollution Control Committee				S	0	0		0	0	0	
Legislative Miscellaneous	Legislative Audit Advisory Commission				S	285	285		285	285	0	0.0%
Legislative Miscellaneous	Independent Regulatory Review Commission				S	2,155	2,155		2,155	2,155	0	0.0%
Legislative Miscellaneous	Capitol Preservation Committee				S	827	827		827	827	0	0.0%
Legislative Miscellaneous	Capitol Restoration				S	3,157	3,157		3,157	3,157	0	0.0%
Legislative Miscellaneous	Commission on Sentencing				S	2,553	2,553		2,553	2,553	0	0.0%
Legislative Miscellaneous	Center For Rural Pennsylvania				S	1,128	1,128		1,128	1,128	0	0.0%
Legislative Miscellaneous	Commonwealth Mail Processing Center				S	3,583	3,583		3,583	3,583	0	0.0%
Legislative Miscellaneous	Legislative Reapportionment Commission				S	1,053	1,053		1,053	1,053	0	0.0%
Legislative Miscellaneous	Independent Fiscal Office				S	2,343	2,343		2,343	2,343	0	0.0%
<b>Government Support Agencies Total</b>						<b>67,469</b>	<b>67,763</b>	<b>0</b>	<b>67,763</b>	<b>67,763</b>	<b>0</b>	<b>0.0%</b>
<b>Government Support Agencies - State Subtotal</b>						<b>67,469</b>	<b>67,763</b>	<b>0</b>	<b>67,763</b>	<b>67,763</b>	<b>0</b>	<b>0.0%</b>
<b>Government Support Agencies - Federal Subtotal</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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Agency	Appropriation		Sup	FO		2020/21 Actual	2021/22 Available	Proposed Supplemental Appropriations	2021/22 Revised	2022/23 Executive Budget	Budget Less Revised	% Change
Nonpreferreds and EAs do not appear in the General Appropriations bill.												
	Preferred State Total					33,362,650	37,942,327	(1,112,229)	36,830,098	43,029,728	6,199,630	16.8%
	Nonpreferred State Total					629,012	629,012	0	629,012	660,462	31,450	5.0%
	Executive Authorizations Total					21,565	17,691	1,000	18,691	17,211	(1,480)	(7.9%)
	<b>General Fund Subtotal</b>					<b>34,013,227</b>	<b>38,589,030</b>	<b>(1,111,229)</b>	<b>37,477,801</b>	<b>43,707,401</b>	6,229,600	<b>16.6%</b>
	General Fund Federal Total					33,374,931	34,770,325	3,382,011	38,152,336	35,708,764	(2,447,272)	(6.4%)
	Coronavirus Relief Fund Restricted Total				R	1,545,458	0	0	0	0	0	
	General Fund - Enhanced FMAP	FM				1,651,183	1,190,079	2,513,449	3,703,528	0	(3,703,528)	(100.0%)
	Tobacco Settlement Fund - Enhanced FMAP	FM				20,901	0	8,019	8,019	0	(8,019)	(100.0%)
	Enhanced FMAP - All Funds					1,672,084	1,190,079	2,521,468	3,711,547	0	(3,711,547)	(100.0%)