

2022-23 Governor's Proposed Budget (Feb. 8, 2022)

General Fund Appropriations

(amounts in thousands)

	Department / Appropriation	2021-22 Available	2021-22 Gov's Proposed Supplementals	2021-22 Available w/ Proposed Supplementals	2022-23 Gov Proposed Budget Feb 8, 2022	\$ Difference 2022-23 vs. 2021-22	% Difference 2022-23 vs. 2021-22
		State	State	State	State	State	State
1	<u>Governor's Office</u>						
2	Governor's Office	6,706		6,706	7,235	529	7.9%
3	Governor's Office Total:	6,706	0	6,706	7,235	529	7.9%
4							
5	<u>Executive Offices</u>						
6	Office of Administration	10,453		10,453	11,695	1,242	11.9%
7	Office of Inspector General	4,276		4,276	6,532	2,256	52.8%
8	Inspector General - Welfare Fraud	11,799		11,799	13,121	1,322	11.2%
9	Office of the Budget	18,788		18,788	19,453	665	3.5%
10	Office of General Counsel	5,838		5,838	6,077	239	4.1%
11	Human Relations Commission	9,713		9,713	10,390	677	7.0%
12	Council on the Arts	867		867	952	85	9.8%
13	Juvenile Court Judges Commission	2,980		2,980	3,596	616	20.7%
14	Commission on Crime and Delinquency	11,377		11,377	14,232	2,855	25.1%
15	Office of Safe Schools Advocate	379		379	379	0	0.0%
16	Transfer to Nonprofit Security Grant Fund			0	10,000	10,000	
17	Transfer to Commonwealth Financing Authority for Broadband Program	5,000		5,000	0	(5,000)	-100.0%
18	Improvement of Adult Probation Services	16,222		16,222	16,222	0	0.0%
19	Victims of Juvenile Offenders	1,300		1,300	1,300	0	0.0%
20	Violence and Delinquency Prevention Programs	4,033		4,033	4,033	0	0.0%
21	Violence Intervention and Prevention	30,000		30,000	35,000	5,000	16.7%
22	County Intermediate Punishment	18,167		18,167	18,167	0	0.0%
23	Juvenile Probation Services	18,945		18,945	18,945	0	0.0%
24	Grants to the Arts	9,590		9,590	9,590	0	0.0%
25	Law Enforcement Activities	3,000		3,000	3,000	0	0.0%
26	Executive Offices Total:	182,727	0	182,727	202,684	19,957	10.9%
27							
28	<u>Lieutenant Governor</u>						
29	Lieutenant Governor's Office	1,137		1,137	1,124	(13)	-1.1%
30	Board of Pardons <i>(Gov's Budget moves to Corrections per Act 59 of 2021)</i>	906	1,202	2,108	0	(2,108)	-100.0%
31	Lieutenant Governor Total:	2,043	1,202	3,245	1,124	(2,121)	-65.4%
32							
33	<u>Attorney General</u>						
34	General Government Operations	47,408		47,408	52,408	5,000	10.5%

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		State	State	State	State	State	State
35	Drug Law Enforcement	49,455		49,455	53,983	4,528	9.2%
36	Joint Local-State Firearm Task Force	7,115		7,115	7,705	590	8.3%
37	Witness Relocation	1,215		1,215	1,215	0	0.0%
38	Child Predator Interception	5,755		5,755	6,630	875	15.2%
39	Tobacco Law Enforcement	1,353		1,353	1,431	78	5.8%
40	County Trial Reimbursement	200		200	200	0	0.0%
41	School Safety	1,761		1,761	1,822	61	3.5%
42	Attorney General Total:	114,262	0	114,262	125,394	11,132	9.7%
43							
44	<u>Auditor General</u>						
45	Auditor General's Office	38,341		38,341	41,926	3,585	9.4%
46	Board of Claims	1,768		1,768	1,768	0	0.0%
47	Transition - Governor				175	175	
48	Security and Other Expenses - Outgoing Governor				100	100	
49	Special Financial Audits	500		500	0	(500)	-100.0%
50	Auditor General Total:	40,609	0	40,609	43,969	3,360	8.3%
51							
52	<u>Treasury</u>						
53	General Government Operations	37,206		37,206	39,480	2,274	6.1%
54	Board of Finance and Revenue	2,992		2,992	3,275	283	9.5%
55	Divestiture Reimbursement	300		300	15	(285)	-95.0%
56	Intergovernmental Organizations	1,195		1,195	1,195	0	0.0%
57	Publishing Monthly Statements	5		5	5	0	0.0%
58	Transfer to ABLE Fund	900		900	900	0	0.0%
59	Information Technology Cyber Security	1,000		1,000	1,000	0	0.0%
60	Law Enforcement and Emergency Response Personnel Death Benefits	3,330		3,330	3,330	0	0.0%
61	Loan and Transfer Agents	40		40	40	0	0.0%
62	General Obligation Debt Service	1,178,496	(51,496)	1,127,000	1,206,000	79,000	7.0%
63	Treasury Total:	1,225,464	(51,496)	1,173,968	1,255,240	81,272	6.9%
64							
65	<u>Agriculture</u>						
66	General Government Operations	34,952		34,952	38,808	3,856	11.0%
67	Transfer to Dog Law Administration	0	1,340	1,340	3,000	1,660	123.9%
68	Agricultural Preparedness and Response	3,000		3,000	6,500	3,500	116.7%

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		State	State	State	State	State	State
69	Agricultural Excellence	2,800		2,800	2,800	0	0.0%
70	Agricultural Business and Workforce Investment	4,500		4,500	4,500	0	0.0%
71	Farmers' Market Food Coupons	2,079		2,079	2,079	0	0.0%
72	Agricultural Research	2,187		2,187	2,187	0	0.0%
73	Agricultural Promotion, Education, and Exports	553		553	553	0	0.0%
74	Hardwoods Research and Promotion	474		474	474	0	0.0%
75	Livestock and Consumer Health Protection	1,000		1,000	0	(1,000)	-100.0%
76	Animal Health and Diagnostic Commission	2,000		2,000	0	(2,000)	-100.0%
77	Livestock Show	215		215	215	0	0.0%
78	Open Dairy Show	215		215	215	0	0.0%
79	Youth Shows	169		169	169	0	0.0%
80	State Food Purchase	22,688		22,688	24,688	2,000	8.8%
81	Food Marketing and Research	494		494	494	0	0.0%
82	Transfer to Nutrient Management Fund	6,200		6,200	6,200	0	0.0%
83	Transfer to the Conservation District Fund	869		869	869	0	0.0%
84	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	54,960		54,960	57,708	2,748	5.0%
85	"PA Preferred" Program Trademark Licensing	3,205		3,205	3,205	0	0.0%
86	University of Pennsylvania - Veterinary Activities <i>(non-preferred)</i>	31,660		31,660	31,660	0	0.0%
87	University of Pennsylvania - Center for Infectious Disease <i>(non-preferred)</i>	295		295	1,893	1,598	541.7%
88	Agriculture Total:	174,515	1,340	175,855	188,217	12,362	7.0%
89							
90	Community and Economic Development						
91	General Government Operations	21,032		21,032	23,347	2,315	11.0%
92	Center for Local Government Services	4,217		4,217	4,494	277	6.6%
93	Office of Open Records	3,299		3,299	3,667	368	11.2%
94	Office of International Business Development	5,830		5,830	5,969	139	2.4%
95	Marketing to Attract Tourists	30,151		30,151	4,093	(26,058)	-86.4%
96	Marketing to Attract Business	2,016		2,016	2,048	32	1.6%
97	Base Realignment and Closure	556		556	572	16	2.9%
98	Transfer to Municipalities Financial Recovery Revolving Fund	4,500		4,500	4,500	0	0.0%
99	Transfer to Ben Franklin Technology Development Authority Fund	14,500		14,500	32,500	18,000	124.1%
100	Invent Penn State				2,350	2,350	
101	Pennsylvania First	20,000		20,000	20,000	0	0.0%
102	Municipal Assistance Program	546		546	546	0	0.0%

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		State	State	State	State	State	State
103	Keystone Communities	29,700		29,700	6,377	(23,323)	-78.5%
104	Partnerships for Regional Economic Performance	9,880		9,880	11,380	1,500	15.2%
105	Manufacturing PA	12,000		12,000	13,500	1,500	12.5%
106	Strategic Management Planning Program	2,367		2,367	2,367	0	0.0%
107	Tourism - Accredited Zoos	800		800	800	0	0.0%
108	Infrastructure Technology Assistance Program	2,000		2,000	2,000	0	0.0%
109	Super Computer Center	500		500	500	0	0.0%
110	Powdered Metals	100		100	100	0	0.0%
111	Rural Leadership Training	100		100	100	0	0.0%
112	Intergovernmental Cooperation Authority-Third Class Cities	100		100	100	0	0.0%
113	Infrastructure and Facilities Improvement Grants	10,000		10,000	10,000	0	0.0%
114	Public Television Technology				1,500	1,500	
115	America250PA				250	250	
116	Food Access Initiative	1,000		1,000	1,000	0	0.0%
117	Local Municipal Relief	18,775		18,775	0	(18,775)	-100.0%
118	Community and Economic Development Total:	193,969	0	193,969	154,060	(39,909)	-20.6%
119							
120	Conservation and Natural Resources						
121	General Government Operations <i>(also funded by Oil & Gas Lease Fund)</i>	28,350		28,350	31,466	3,116	11.0%
122	State Parks Operations <i>(also funded by Oil & Gas Lease Fund)</i>	54,326		54,326	66,856	12,530	23.1%
123	State Forests Operations <i>(also funded by Oil & Gas Lease Fund)</i>	43,187		43,187	53,460	10,273	23.8%
124	Forest Pest Management				5,000	5,000	
125	Heritage and Other Parks	3,852		3,852	2,277	(1,575)	-40.9%
126	Parks and Forests Infrastructure Projects	900		900	900	0	0.0%
127	Annual Fixed Charges - Flood Lands	70		70	70	0	0.0%
128	Annual Fixed Charges - Project 70	88		88	88	0	0.0%
129	Annual Fixed Charges - Forest Lands	7,851		7,851	7,932	81	1.0%
130	Annual Fixed Charges - Park Lands	430		430	430	0	0.0%
131	Conservation and Natural Resources Total:	139,054	0	139,054	168,479	29,425	21.2%
132							
133	Corrections						
134	General Government Operations <i>(Gov's Budget proposes OVA to new line item)</i>	42,268		42,268	40,154	(2,114)	-5.0%
135	Medical Care	331,486		331,486	340,279	8,793	2.7%

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		State	State	State	State	State	State
136	Correctional Education and Training	42,597		42,597	45,764	3,167	7.4%
137	State Correctional Institutions	2,083,044		2,083,044	2,165,745	82,701	4.0%
138	State Field Supervision	146,356	5,047	151,403	160,596	9,193	6.1%
139	Parole Board	12,121		12,121	12,965	844	7.0%
140	Board of Pardons <i>(Gov's Budget moves from Lt. Gov. per Act 59 of 2021)</i>				2,273	2,273	
141	Office of Victim Advocate <i>(Gov's Budget proposes split-out from GGO)</i>				3,236	3,236	
142	Sexual Offenders Assessment Board	6,582		6,582	6,977	395	6.0%
143	Criminal Justice Total:	2,664,454	5,047	2,669,501	2,777,989	108,488	4.1%
144							
145	<u>Drug and Alcohol Programs</u>						
146	General Government Operations	2,997		2,997	3,234	237	7.9%
147	Assistance to Drug and Alcohol Programs	44,732		44,732	44,732	0	0.0%
148	Drug and Alcohol Programs Total:	47,729	0	47,729	47,966	237	0.5%
149							
150	<u>Education</u>						
151	General Government Operations	29,981		29,981	30,964	983	3.3%
152	Recovery Schools	250		250	250	0	0.0%
153	Information and Technology Improvement	3,740		3,740	3,740	0	0.0%
154	PA Assessment	45,265		45,265	47,128	1,863	4.1%
155	Transfer to Empowerment				7,000	7,000	
156	State Library	2,238		2,238	2,488	250	11.2%
157	Youth Development Centers - Education	8,283		8,283	8,608	325	3.9%
158	Basic Education Funding	7,066,773	7,963	7,074,736	8,645,605	1,570,869	22.2%
159	Ready to Learn Block Grant	288,000		288,000	288,000	0	0.0%
160	Pre-K Counts	242,284		242,284	302,284	60,000	24.8%
161	Head Start Supplemental Assistance	69,178		69,178	79,178	10,000	14.5%
162	Mobile Science and Math Education Programs	3,214		3,214	0	(3,214)	-100.0%
163	Teacher Professional Development	5,044		5,044	5,044	0	0.0%
164	Adult and Family Literacy	12,475		12,475	12,975	500	4.0%
165	Career and Technical Education	99,000		99,000	105,138	6,138	6.2%
166	Career and Technical Education Equipment Grants	5,550		5,550	5,550	0	0.0%
167	Authority Rentals and Sinking Fund Requirements <i>(also funded by CFA bonds)</i>	201,303		201,303	212,422	11,119	5.5%
168	Pupil Transportation	597,408		597,408	613,747	16,339	2.7%
169	Non-Public and Charter School Transportation	79,442		79,442	79,442	0	0.0%

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		Available	Gov's Proposed	Available w/	Gov Proposed	2022-23 vs.	2022-23 vs.
		State	Supplementals	Proposed	Budget	2021-22	2021-22
		State	State	State	Feb 8, 2022	State	State
170	Special Education	1,236,815		1,236,815	1,436,815	200,000	16.2%
171	Early Intervention	336,500		336,500	336,500	0	0.0%
172	Tuition for Orphans and Children Placed in Private Homes	49,374		49,374	49,374	0	0.0%
173	Payments in Lieu of Taxes	170		170	171	1	0.6%
174	Education of Migrant Laborers' Children	853		853	853	0	0.0%
175	PA Charter Schools for the Deaf and Blind	57,722	3,500	61,222	64,769	3,547	5.8%
176	Special Education - Approved Private Schools	122,656		122,656	129,120	6,464	5.3%
177	School Food Services	30,000		30,000	30,000	0	0.0%
178	School Employees' Social Security	68,061	(832)	67,229	68,477	1,248	1.9%
179	School Employees' Retirement	2,734,000		2,734,000	2,901,000	167,000	6.1%
180	Services to Nonpublic Schools	87,939		87,939	87,939	0	0.0%
181	Textbooks, Materials and Equipment for Nonpublic Schools	26,751		26,751	26,751	0	0.0%
182	Public Library Subsidy	59,470		59,470	60,470	1,000	1.7%
183	Library Services for the Visually Impaired and Disabled	2,567		2,567	2,567	0	0.0%
184	Library Access	3,071		3,071	3,071	0	0.0%
185	Job Training and Education Programs	30,995		30,995	0	(30,995)	-100.0%
186	Safe Schools Initiative	11,000		11,000	11,000	0	0.0%
187	Trauma-Informed Education	750		750	750	0	0.0%
188	Community Colleges	245,240		245,240	257,502	12,262	5.0%
189	Transfer to Community College Capital Fund	52,078		52,078	54,682	2,604	5.0%
190	Regional Community Colleges Services	2,136		2,136	2,136	0	0.0%
191	Northern PA Regional College	7,000		7,000	0	(7,000)	-100.0%
192	Community Education Councils	2,393		2,393	2,393	0	0.0%
193	Hunger-Free Campus Initiative				1,000	1,000	
194	Sexual Assault Prevention	1,000		1,000	1,500	500	50.0%
195	Education Sub-Total:	13,927,969	10,631	13,938,600	15,978,403	2,039,803	14.6%
196							
197	<u>The Pennsylvania State University</u>						
198	General Support <i>(non-preferred)</i>	242,096		242,096	254,201	12,105	5.0%
199	Pennsylvania College of Technology <i>(non-preferred)</i>	26,736		26,736	28,073	1,337	5.0%
200	Penn State Sub-Total:	268,832	0	268,832	282,274	13,442	5.0%
201	<u>University of Pittsburgh</u>						
202	General Support <i>(non-preferred)</i>	151,507		151,507	159,082	7,575	5.0%
203	Rural Education Outreach <i>(non-preferred)</i>	3,346		3,346	3,513	167	5.0%

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		State	State	State	State	State	State
204	University of Pittsburgh Sub-Total:	154,853	0	154,853	162,595	7,742	5.0%
205	Temple University						
206	General Support <i>(non-preferred)</i>	158,206		158,206	166,116	7,910	5.0%
207	Temple University Sub-Total:	158,206	0	158,206	166,116	7,910	5.0%
208	Lincoln University						
209	General Support <i>(non-preferred)</i>	15,166		15,166	15,924	758	5.0%
210	Lincoln University Sub-Total:	15,166	0	15,166	15,924	758	5.0%
211	Education Total:	14,525,026	10,631	14,535,657	16,605,312	2,069,655	14.2%
212							
213	State System of Higher Education						
214	State Universities	477,470		477,470	552,470	75,000	15.7%
215	State System of Higher Education Total:	477,470	0	477,470	552,470	75,000	15.7%
216							
217	Thaddeus Stevens College of Technology						
218	Thaddeus Stevens College of Technology	18,701		18,701	19,636	935	5.0%
219	Thaddeus Stevens College of Technology Total:	18,701	0	18,701	19,636	935	5.0%
220							
221	Higher Education Assistance Agency						
222	Grants to Students <i>(also funded by PHEAA earnings)</i>	310,733		310,733	350,370	39,637	12.8%
223	Pennsylvania Internship Program Grants	450		450	450	0	0.0%
224	Ready to Succeed Scholarships	5,550		5,550	16,375	10,825	195.0%
225	Matching Payments for Student Aid	13,121		13,121	13,449	328	2.5%
226	Institutional Assistance Grants	26,521		26,521	27,184	663	2.5%
227	Higher Education for the Disadvantaged	2,358		2,358	2,417	59	2.5%
228	Higher Education of Blind and Deaf Students	49		49	50	1	2.0%
229	Bond - Hill Scholarships	800		800	800	0	0.0%
230	Cheyney Keystone Academy	3,500		3,500	5,000	1,500	42.9%
231	Targeted Industry Scholarship Program	6,300		6,300	8,652	2,352	37.3%
232	Higher Education Assistance Agency Total:	369,382	0	369,382	424,747	55,365	15.0%
233							
234	Environmental Protection						
235	General Government Operations	16,759		16,759	19,929	3,170	18.9%
236	Environmental Program Management	34,160		34,160	42,297	8,137	23.8%
237	Chesapeake Bay Agricultural Source Abatement	3,461		3,461	3,539	78	2.3%

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		State	Supplementals	Proposed	Budget	2021-22	2021-22
		State	State	Supplementals	Feb 8, 2022	State	State
238	Environmental Protection Operations	98,036		98,036	117,115	19,079	19.5%
239	Black Fly Control and Research	7,645		7,645	7,645	0	0.0%
240	West Nile Virus and Zika Virus Control	5,609		5,609	5,880	271	4.8%
241	Delaware River Master	38		38	125	87	228.9%
242	Susquehanna River Basin Commission	205		205	740	535	261.0%
243	Interstate Commission on the Potomac River	23		23	51	28	121.7%
244	Delaware River Basin Commission	217		217	1,047	830	382.5%
245	Ohio River Valley Water Sanitation Commission	68		68	183	115	169.1%
246	Chesapeake Bay Commission	300		300	300	0	0.0%
247	Transfer to the Conservation District Fund	2,506		2,506	2,506	0	0.0%
248	Transfer to Recycling Fund				10,000	10,000	
249	Interstate Mining Commission	15		15	30	15	100.0%
250	Environmental Protection Total:	169,042	0	169,042	211,387	42,345	25.0%
251							
252	General Services						
253	General Government Operations	55,275		55,275	61,934	6,659	12.0%
254	Child Care Reimagined				30,000	30,000	
255	Capitol Police	14,286		14,286	15,923	1,637	11.5%
256	Rental, Relocation and Municipal Charges	26,150		26,150	26,701	551	2.1%
257	Utility Costs	24,626		24,626	25,393	767	3.1%
258	Excess Insurance Coverage	4,977	(1,500)	3,477	3,477	0	0.0%
259	Transfer to State Insurance Fund	0	1,500	1,500	1,500	0	0.0%
260	Capitol Fire Protection	5,000		5,000	5,000	0	0.0%
261	General Services Total:	130,314	0	130,314	169,928	39,614	30.4%
262							
263	Health						
264	General Government Operations	30,268		30,268	32,830	2,562	8.5%
265	Quality Assurance	24,393		24,393	28,717	4,324	17.7%
266	Health Innovation	753		753	774	21	2.8%
267	Vital Statistics <i>(also funded with restricted fees)</i>	100		100	0	(100)	-100.0%
268	State Laboratory	4,028		4,028	7,424	3,396	84.3%
269	State Health Care Centers	24,972		24,972	25,784	812	3.3%
270	Sexually Transmitted Disease Screening and Treatment	1,757		1,757	1,893	136	7.7%
271	Achieving Better Care - MAP Administration	2,989		2,989	2,973	(16)	-0.5%

2022-23 Governor's Proposed Budget (Feb. 8, 2022)

General Fund Appropriations

(amounts in thousands)

	Department / Appropriation	2021-22	2021-22	2021-22	2022-23	\$ Difference	% Difference
		Available	Gov's Proposed	Available w/	Gov Proposed	2022-23 vs.	2022-23 vs.
		State	Supplementals	Proposed	Budget	2021-22	2021-22
		State	State	Supplementals	Feb 8, 2022	State	State
272	Diabetes Programs	200		200	200	0	0.0%
273	Primary Health Care Practitioner	4,550		4,550	4,550	0	0.0%
274	Community-Based Health Care Subsidy	2,000		2,000	2,000	0	0.0%
275	Newborn Screening	7,092		7,092	7,092	0	0.0%
276	Cancer Screening Services	2,563		2,563	2,563	0	0.0%
277	AIDS Programs and Special Pharmaceutical Services	10,436		10,436	10,436	0	0.0%
278	Regional Cancer Institutes	1,200		1,200	1,200	0	0.0%
279	School District Health Services	34,620		34,620	34,620	0	0.0%
280	Local Health Departments	27,362		27,362	35,993	8,631	31.5%
281	Local Health - Environmental	2,564		2,564	2,700	136	5.3%
282	Maternal and Child Health	1,398		1,398	1,456	58	4.1%
283	Tuberculosis Screening and Treatment	913		913	913	0	0.0%
284	Renal Dialysis	6,300		6,300	6,300	0	0.0%
285	Gene Therapy Research				5,000	5,000	
286	Services for Children with Special Needs	1,728		1,728	1,728	0	0.0%
287	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses	750		750	750	0	0.0%
288	Cooley's Anemia	100		100	100	0	0.0%
289	Hemophilia	959		959	959	0	0.0%
290	Lupus	100		100	100	0	0.0%
291	Sickle Cell	1,260		1,260	1,260	0	0.0%
292	Lyme Disease	3,000		3,000	3,000	0	0.0%
293	Regional Poison Control Centers	700		700	700	0	0.0%
294	Trauma Prevention	460		460	460	0	0.0%
295	Epilepsy Support Services	550		550	550	0	0.0%
296	Bio-Technology Research	8,550		8,550	0	(8,550)	-100.0%
297	Tourette Syndrome	150		150	150	0	0.0%
298	Amyotrophic Lateral Sclerosis (ALS) Support Services	850		850	850	0	0.0%
299	Leukemia/Lymphoma	200		200	200	0	0.0%
300	Health Total:	209,815	0	209,815	226,225	16,410	7.8%
301							
302	Human Services						
303	General Government Operations	120,570		120,570	122,000	1,430	1.2%
304	Information Systems	91,885	(150)	91,735	100,270	8,535	9.3%
305	County Administration - Statewide	51,334	(114)	51,220	57,456	6,236	12.2%

2022-23 Governor's Proposed Budget (Feb. 8, 2022)

General Fund Appropriations

(amounts in thousands)

	Department / Appropriation	2021-22 Available	2021-22 Gov's Proposed Supplementals	2021-22 Available w/ Proposed Supplementals	2022-23 Gov Proposed Budget Feb 8, 2022	\$ Difference 2022-23 vs. 2021-22	% Difference 2022-23 vs. 2021-22
		State	State	State	State	State	State
306	County Assistance Offices	299,473		299,473	312,338	12,865	4.3%
307	Child Support Enforcement	16,250		16,250	22,389	6,139	37.8%
308	New Directions	20,712		20,712	20,902	190	0.9%
309	Youth Development Institutions and Forestry Camps	64,565		64,565	65,767	1,202	1.9%
310	Mental Health Services	833,145	(10,675)	822,470	918,922	96,452	11.7%
311	Intellectual Disabilities - State Centers	109,204	(7,979)	101,225	132,597	31,372	31.0%
312	Cash Grants	13,740		13,740	28,073	14,333	104.3%
313	Supplemental Grants - Aged, Blind and Disabled	115,032	(910)	114,122	163,372	49,250	43.2%
314	Medical Assistance - Capitation	3,982,395	(531,052)	3,451,343	3,937,426	486,083	14.1%
315	Medical Assistance - Fee for Service	647,560	17,396	664,956	663,890	(1,066)	-0.2%
316	Payment to Federal Government - Medicare Drug Program	815,075	(37,437)	777,638	965,189	187,551	24.1%
317	Medical Assistance - Workers with Disabilities	64,307	(17,658)	46,649	94,916	48,267	103.5%
318	Medical Assistance - Physician Practice Plans	10,071	(458)	9,613	6,571	(3,042)	-31.6%
319	Medical Assistance - Hospital Based Burn Centers	4,438	(582)	3,856	4,437	581	15.1%
320	Medical Assistance - Critical Access Hospitals	13,057	(2,130)	10,927	13,057	2,130	19.5%
321	Medical Assistance - Obstetric and Neonatal Services	3,681	(875)	2,806	3,681	875	31.2%
322	Medical Assistance - Trauma Centers	8,657	(1,135)	7,522	8,656	1,134	15.1%
323	Medical Assistance - Academic Medical Centers	24,681	(3,233)	21,448	17,431	(4,017)	-18.7%
324	Medical Assistance - Transportation	62,340	(1,195)	61,145	66,762	5,617	9.2%
325	Expanded Medical Services for Women	6,263		6,263	6,263	0	0.0%
326	Children's Health Insurance	67,657	(2,905)	64,752	104,616	39,864	61.6%
327	Medical Assistance - Long-Term Living	138,160	(11,254)	126,906	128,844	1,938	1.5%
328	Medical Assistance - Community HealthChoices	4,232,177	(372,151)	3,860,026	5,289,162	1,429,136	37.0%
329	MA - Long Term Care Managed Care	161,754	(15,134)	146,620	178,210	31,590	21.5%
330	Intellectual Disabilities - Community Base Program	144,716	(527)	144,189	147,032	2,843	2.0%
331	Intellectual Disabilities - Intermediate Care Facilities	168,399	(6,871)	161,528	192,875	31,347	19.4%
332	Intellectual Disabilities - Community Waiver Program	1,867,429	(60,709)	1,806,720	2,413,096	606,376	33.6%
333	Intellectual Disabilities - Lansdowne Residential Services	200		200	200	0	0.0%
334	Autism Intervention and Services	29,204	(1,711)	27,493	29,335	1,842	6.7%
335	Behavioral Health Services	57,149		57,149	57,149	0	0.0%
336	Special Pharmaceutical Services	600		600	500	(100)	-16.7%
337	County Child Welfare	1,325,309	(6,500)	1,318,809	1,499,930	181,121	13.7%
338	Community Based Family Centers	19,558		19,558	34,558	15,000	76.7%
339	Child Care Services	156,482		156,482	156,482	0	0.0%

2022-23 Governor's Proposed Budget (Feb. 8, 2022)

General Fund Appropriations

(amounts in thousands)

Department / Appropriation		2021-22 Available	2021-22 Gov's Proposed Supplementals	2021-22 Available w/ Proposed Supplementals	2022-23 Gov Proposed Budget Feb 8, 2022	\$ Difference 2022-23 vs. 2021-22	% Difference 2022-23 vs. 2021-22
		State	State	State	State	State	State
340	Child Care Assistance	109,885		109,885	109,923	38	0.0%
341	Nurse Family Partnership	13,131	(48)	13,083	13,178	95	0.7%
342	Early Intervention	172,657	(2,956)	169,701	181,256	11,555	6.8%
343	Domestic Violence	20,093		20,093	20,093	0	0.0%
344	Rape Crisis	11,921		11,921	11,921	0	0.0%
345	Breast Cancer Screening	1,723		1,723	1,723	0	0.0%
346	Human Services Development Fund	13,460		13,460	13,460	0	0.0%
347	Legal Services	4,161		4,161	4,161	0	0.0%
348	Homeless Assistance	18,496		18,496	18,496	0	0.0%
349	211 Communications	750		750	750	0	0.0%
350	Health Program Assistance and Services	19,890		19,890	0	(19,890)	-100.0%
351	Services for the Visually Impaired	3,102		3,102	3,102	0	0.0%
352	Human Services Total:	16,136,498	(1,078,953)	15,057,545	18,342,417	3,284,872	21.8%
353							
354	Labor and Industry						
355	General Government Operations	13,844		13,844	18,059	4,215	30.4%
356	Occupational and Industrial Safety	2,945		2,945	2,945	0	0.0%
357	Occupational Disease Payments	164		164	147	(17)	-10.4%
358	Transfer to Vocational Rehabilitation Fund	47,942		47,942	47,942	0	0.0%
359	Supported Employment	397		397	397	0	0.0%
360	Centers for Independent Living	1,950		1,950	1,950	0	0.0%
361	Workers' Compensation Payments	278		278	278	0	0.0%
362	Assistive Technology Financing	500		500	500	0	0.0%
363	Assistive Technology Demonstration and Training	450		450	450	0	0.0%
364	New Choices / New Options	750		750	750	0	0.0%
365	Industry Partnerships	2,813		2,813	2,813	0	0.0%
366	Apprenticeship Training	7,000		7,000	7,000	0	0.0%
367	Labor and Industry Total:	79,033	0	79,033	83,231	4,198	5.3%
368							
369	Military and Veterans Affairs						
370	General Government Operations	26,401		26,401	29,444	3,043	11.5%
371	National Guard Youth Challenge Program	1,400		1,400	1,675	275	19.6%
372	Armory Maintenance and Repair	1,645		1,645	2,645	1,000	60.8%
373	Burial Detail Honor Guard	99		99	99	0	0.0%

2022-23 Governor's Proposed Budget (Feb. 8, 2022)

General Fund Appropriations

(amounts in thousands)

	Department / Appropriation	2021-22 Available	2021-22 Gov's Proposed Supplementals	2021-22 Available w/ Proposed Supplementals	2022-23 Gov Proposed Budget Feb 8, 2022	\$ Difference 2022-23 vs. 2021-22	% Difference 2022-23 vs. 2021-22
		State	State	State	State	State	State
374	American Battle Monuments	50		50	50	0	0.0%
375	Special State Duty	35		35	35	0	0.0%
376	Veterans Homes	110,260		110,260	146,865	36,605	33.2%
377	Education of Veterans Children	135		135	135	0	0.0%
378	Transfer to Educational Assistance Program Fund	12,525		12,525	13,221	696	5.6%
379	Blind Veterans' Pension	222		222	222	0	0.0%
380	Amputee and Paralyzed Veterans' Pension	3,878		3,878	3,951	73	1.9%
381	National Guard Pension	5		5	5	0	0.0%
382	Supplemental Life Insurance Premiums	164		164	164	0	0.0%
383	Civil Air Patrol	100		100	100	0	0.0%
384	Disabled American Veterans Transportation	336		336	336	0	0.0%
385	Veterans Outreach Services	3,279		3,279	3,756	477	14.5%
386	Military and Veterans Affairs Total:	160,534	0	160,534	202,703	42,169	26.3%
387							
388	Revenue						
389	General Government Operations	142,954		142,954	149,177	6,223	4.4%
390	Technology and Process Modernization	4,750		4,750	4,910	160	3.4%
391	Commissions - Inheritance and Realty Transfer Taxes (EA)	12,791		12,791	12,311	(480)	-3.8%
392	Distribution of Public Utility Realty Tax	32,209		32,209	33,309	1,100	3.4%
393	Revenue Total:	192,704	0	192,704	199,707	7,003	3.6%
394							
395	State						
396	General Government Operations	5,795		5,795	14,967	9,172	158.3%
397	Statewide Uniform Registry of Electors	11,791		11,791	11,791	0	0.0%
398	Voter Registration and Education	462		462	586	124	26.8%
399	Publishing Constitutional Amendments (EA)	4,500		4,500	4,500	0	0.0%
400	Lobbying Disclosure <i>(also funded with restricted fees)</i>	285		285	825	540	189.5%
401	Publishing State Reapportionment Maps	2,500		2,500	0	(2,500)	-100.0%
402	Publishing Federal Reapportionment Maps	400		400	0	(400)	-100.0%
403	Voting of Citizens in Military Service	20		20	20	0	0.0%
404	Election Code Debt Service <i>(voting machines debt service)</i>	9,275		9,275	9,264	(11)	-0.1%
405	County Election Expenses (EA)	400	1,000	1,400	400	(1,000)	-71.4%
406	Department of State Total:	35,428	1,000	36,428	42,353	5,925	16.3%
407							

2022-23 Governor's Proposed Budget (Feb. 8, 2022)

General Fund Appropriations

(amounts in thousands)

	Department / Appropriation	2021-22 Available	2021-22 Gov's Proposed Supplementals	2021-22 Available w/ Proposed Supplementals	2022-23 Gov Proposed Budget Feb 8, 2022	\$ Difference 2022-23 vs. 2021-22	% Difference 2022-23 vs. 2021-22
		State	State	State	State	State	State
408	Transportation						
409	Vehicle Sales Tax Collections	520		520	552	32	6.2%
410	Voter Registration	550		550	577	27	4.9%
411	Infrastructure Projects	1,900		1,900	0	(1,900)	-100.0%
412	Transportation Total:	2,970	0	2,970	1,129	(1,841)	-62.0%
413							
414	State Police						
415	General Government Operations	441,366		441,366	734,153	292,787	66.3%
416	Law Enforcement Information Technology	6,899		6,899	6,899	0	0.0%
417	Statewide Public Safety Radio System	6,992		6,992	7,043	51	0.7%
418	Municipal Police Training	1,708		1,708	1,708	0	0.0%
419	Automated Fingerprint Identification System	885		885	885	0	0.0%
420	Gun Checks <i>(also funded with restricted fees)</i>	4,400		4,400	5,970	1,570	35.7%
421	State Police Total:	462,250	0	462,250	756,658	294,408	63.7%
422							
423	Emergency Management Agency						
424	General Government Operations	10,603		10,603	12,124	1,521	14.3%
425	State Fire Commissioner	2,777		2,777	3,028	251	9.0%
426	Disaster Relief				5,000	5,000	
427	Hazard Mitigation				20,000	20,000	
428	State Disaster Assistance				10,000	10,000	
429	Search and Rescue Programs	250		250	250	0	0.0%
430	Firefighters' Memorial Flags	10		10	10	0	0.0%
431	Red Cross Extended Care Program	250		250	250	0	0.0%
432	Emergency Management Agency Total:	13,890	0	13,890	50,662	36,772	264.7%
433							
434	Historical and Museum Commission						
435	General Government Operations	21,150		21,150	22,979	1,829	8.6%
436	Cultural and Historical Support	2,000		2,000	2,000	0	0.0%
437	Historical and Museum Commission Total:	23,150	0	23,150	24,979	1,829	7.9%
438							
439	Environmental Hearing Board						
440	Environmental Hearing Board	2,593		2,593	2,728	135	5.2%
441	Environmental Hearing Board Total:	2,593	0	2,593	2,728	135	5.2%

2022-23 Governor's Proposed Budget (Feb. 8, 2022)

General Fund Appropriations

(amounts in thousands)

	Department / Appropriation	2021-22 Available	2021-22 Gov's Proposed Supplementals	2021-22 Available w/ Proposed Supplementals	2022-23 Gov Proposed Budget Feb 8, 2022	\$ Difference 2022-23 vs. 2021-22	% Difference 2022-23 vs. 2021-22
		State	State	State	State	State	State
442							
443	Health Care Cost Containment Council						
444	Health Care Cost Containment Council	3,167		3,167	3,167	0	0.0%
445	Health Care Cost Containment Council Total:	3,167	0	3,167	3,167	0	0.0%
446							
447	State Ethics Commission						
448	State Ethics Commission	3,015		3,015	3,197	182	6.0%
449	State Ethics Commission Total:	3,015	0	3,015	3,197	182	6.0%
450							
451	Judiciary						
452	Supreme Court						
453	Supreme Court	17,150		17,150	18,649	1,499	8.7%
454	Justices Expenses	118		118	118	0	0.0%
455	Judicial Center Operations	814		814	1,105	291	35.7%
456	Judicial Council	141		141	141	0	0.0%
457	District Court Administrators	19,657		19,657	21,994	2,337	11.9%
458	Interbranch Commission	350		350	350	0	0.0%
459	Court Management Education	73		73	73	0	0.0%
460	Rules Committees	1,595		1,595	1,595	0	0.0%
461	Court Administrator	11,577		11,577	12,290	713	6.2%
462	Integrated Criminal Justice System	2,372		2,372	2,372	0	0.0%
463	Unified Judicial System Security Program	2,002		2,002	2,002	0	0.0%
464	Office of Elder Justice in the Courts	496		496	496	0	0.0%
465	Supreme Court Sub-Total:	56,345	0	56,345	61,185	4,840	8.6%
466							
467	Superior Court						
468	Superior Court	32,377		32,377	36,625	4,248	13.1%
469	Judges Expenses	183		183	183	0	0.0%
470	Superior Court Sub-Total:	32,560	0	32,560	36,808	4,248	13.0%
471							
472	Commonwealth Court						
473	Commonwealth Court	21,192		21,192	23,526	2,334	11.0%
474	Judges Expenses	132		132	132	0	0.0%
475	Commonwealth Court Sub-Total:	21,324	0	21,324	23,658	2,334	10.9%

2022-23 Governor's Proposed Budget (Feb. 8, 2022)

General Fund Appropriations

(amounts in thousands)

	Department / Appropriation	2021-22 Available	2021-22 Gov's Proposed Supplementals	2021-22 Available w/ Proposed Supplementals	2022-23 Gov Proposed Budget Feb 8, 2022	\$ Difference 2022-23 vs. 2021-22	% Difference 2022-23 vs. 2021-22
		State	State	State	State	State	State
476							
477	Courts of Common Pleas						
478	Courts of Common Pleas	117,739		117,739	130,270	12,531	10.6%
479	Senior Judges	4,004		4,004	4,291	287	7.2%
480	Judicial Education	1,247		1,247	1,899	652	52.3%
481	Courts of Common Pleas Sub-Total:	122,990	0	122,990	136,460	13,470	11.0%
482							
483	Problem Solving Courts						
484	Problem Solving Courts	1,103		1,103	1,103	0	0.0%
485	Problem Solving Courts Sub-Total:	1,103	0	1,103	1,103	0	0.0%
486							
487	District Judges						
488	Magisterial District Judges	82,802		82,802	92,186	9,384	11.3%
489	Magisterial District Judges' Education	744		744	1,020	276	37.1%
490	District Judges Sub-Total:	83,546	0	83,546	93,206	9,660	11.6%
491							
492	Philadelphia Courts						
493	Municipal Court	7,794		7,794	9,122	1,328	17.0%
494	Philadelphia Courts Sub-Total:	7,794	0	7,794	9,122	1,328	17.0%
495							
496	Judicial Conduct						
497	Judicial Ethics Advisory Board <i>(formerly called Ethics Committee)</i>	62		62	62	0	0.0%
498	Judicial Conduct Board	2,505		2,505	2,555	50	2.0%
499	Court of Judicial Discipline	606		606	618	12	2.0%
500	Judicial Conduct Sub-Total:	3,173	0	3,173	3,235	62	2.0%
501							
502	Reimbursement of County Costs						
503	Jurors Cost Reimbursement	1,118		1,118	1,118	0	0.0%
504	County Court Reimbursement	23,136		23,136	23,136	0	0.0%
505	Senior Judge Reimbursement	1,375		1,375	1,375	0	0.0%
506	Court Interpreter County Grant	1,500		1,500	1,500	0	0.0%
507	County Costs Sub-Total:	27,129	0	27,129	27,129	0	0.0%
508	Judiciary Total:	355,964	0	355,964	391,906	35,942	10.1%
509							

2022-23 Governor's Proposed Budget (Feb. 8, 2022)

General Fund Appropriations

(amounts in thousands)

Department / Appropriation		2021-22 Available	2021-22 Gov's Proposed Supplementals	2021-22 Available w/ Proposed Supplementals	2022-23 Gov Proposed Budget Feb 8, 2022	\$ Difference 2022-23 vs. 2021-22	% Difference 2022-23 vs. 2021-22
		State	State	State	State	State	State
510	General Assembly						
511	Senate						
512	Salaries of Senators	8,864		8,864	8,864	0	0.0%
513	Employees of Chief Clerk	3,085		3,085	3,085	0	0.0%
514	Salaried Officers and Employees	13,973		13,973	13,973	0	0.0%
515	Incidental Expenses	3,595		3,595	3,595	0	0.0%
516	Reapportionment Expenses	800		800	0	(800)	-100.0%
517	Mileage and Expenses - Senators	1,416		1,416	1,416	0	0.0%
518	Legislative Purchasing and Expenses	8,048		8,048	8,048	0	0.0%
519	Committee on Appropriations (R) and (D)	3,015		3,015	3,015	0	0.0%
520	Caucus Operations (R) and (D)	84,311		84,311	79,861	(4,450)	-5.3%
521	Senate Sub-Total:	127,107	0	127,107	121,857	(5,250)	-4.1%
522							
523	House of Representatives						
524	Members' Compensation	35,290		35,290	35,290	0	0.0%
525	Caucus Operations (R) and (D)	133,375		133,375	133,375	0	0.0%
526	Speaker's Office	1,756		1,756	1,756	0	0.0%
527	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,834		14,834	14,834	0	0.0%
528	Reapportionment Expenses	800		800	0	(800)	-100.0%
529	Mileage - Representatives, Officers and Employees	572		572	572	0	0.0%
530	Postage - Chief Clerk and Legislative Journal	2,816		2,816	2,816	0	0.0%
531	Contingent Expenses (R) and (D)	1,209		1,209	1,209	0	0.0%
532	Incidental Expenses	7,569		7,569	7,569	0	0.0%
533	Expenses - Representatives	4,251		4,251	4,251	0	0.0%
534	Legislative Printing and Expenses	10,674		10,674	10,674	0	0.0%
535	Committee on Appropriations (R)	3,223		3,223	3,223	0	0.0%
536	Committee on Appropriations (D)	3,223		3,223	3,223	0	0.0%
537	Special Leadership Account (R)	6,045		6,045	6,045	0	0.0%
538	Special Leadership Account (D)	6,045		6,045	6,045	0	0.0%
539	House of Reps Sub-Total:	231,682	0	231,682	230,882	(800)	-0.3%
540	General Assembly Total:	358,789	0	358,789	352,739	(6,050)	-1.7%
541							
542	Government Support Agencies						
543	Legislative Reference Bureau - Salaries and Expenses	9,985		9,985	9,985	0	0.0%

2022-23 Governor's Proposed Budget (Feb. 8, 2022)

General Fund Appropriations

(amounts in thousands)

	Department / Appropriation	2021-22 Available	2021-22 Gov's Proposed Supplementals	2021-22 Available w/ Proposed Supplementals	2022-23 Gov Proposed Budget Feb 8, 2022	\$ Difference 2022-23 vs. 2021-22	% Difference 2022-23 vs. 2021-22
		State	State	State	State	State	State
544	LRB - Printing of PA Bulletin and PA Code	886		886	886	0	0.0%
545	LRB - Contingent Expenses	25		25	25	0	0.0%
546	Legislative Budget and Finance Committee	2,020		2,020	2,020	0	0.0%
547	Legislative Data Processing Center	32,255		32,255	32,255	0	0.0%
548	LDP - Information Technology Modernization	2,500		2,500	2,500	0	0.0%
549	Joint State Government Commission	1,701		1,701	1,701	0	0.0%
550	Local Government Commission	1,283		1,283	1,283	0	0.0%
551	Local Government Codes	24		24	24	0	0.0%
552	Legislative Audit Advisory Commission	285		285	285	0	0.0%
553	Independent Regulatory Review Commission	2,155		2,155	2,155	0	0.0%
554	Capitol Preservation Committee	827		827	827	0	0.0%
555	Capitol Restoration	3,157		3,157	3,157	0	0.0%
556	Commission on Sentencing	2,553		2,553	2,553	0	0.0%
557	Center For Rural Pennsylvania	1,128		1,128	1,128	0	0.0%
558	Commonwealth Mail Processing Center	3,583		3,583	3,583	0	0.0%
559	Legislative Reapportionment Commission	1,053		1,053	1,053	0	0.0%
560	Independent Fiscal Office	2,343		2,343	2,343	0	0.0%
561	Government Support Agencies Total:	67,763	0	67,763	67,763	0	0.0%
562							
563	General Fund Total:	38,589,030	(1,111,229)	37,477,801	43,707,401	6,229,600	16.6%