

2022-23 Budget (SB 1100)
General Fund Appropriations
(amounts in thousands)

1	Department / Appropriation	2021-22	2021-22	2021-22	2022-23	2022-23	2022-23	\$ Difference	% Difference
		Available w/ Supplementals	Enhanced FMAP and ARPA Stimulus	Available w/ Supplementals and Stimulus	Budget	Enhanced FMAP and ARPA Stimulus	Budget	2022-23 vs. 2021-22	2022-23 vs. 2021-22
		State	Federal	Total	State	Federal	Total	Total	Total
	<u>Governor's Office</u>								
2	Governor's Office	6,706	0	6,706	6,899	0	6,899	193	2.9%
3	Governor's Office Total:	6,706	0	6,706	6,899	0	6,899	193	2.9%
4									
5	<u>Executive Offices</u>								
6	Office of Administration	10,453	0	10,453	11,170	0	11,170	717	6.9%
7	Office of Inspector General	4,276	0	4,276	5,176	0	5,176	900	21.0%
8	Inspector General - Welfare Fraud	11,799	0	11,799	12,721	0	12,721	922	7.8%
9	Office of the Budget	18,788	0	18,788	25,128	0	25,128	6,340	33.7%
10	Office of General Counsel	5,838	0	5,838	6,007	0	6,007	169	2.9%
11	Human Relations Commission	9,713	0	9,713	9,713	0	9,713	0	0.0%
12	Council on the Arts	867	0	867	892	0	892	25	2.9%
13	Juvenile Court Judges Commission	2,980	0	2,980	3,066	0	3,066	86	2.9%
14	Commission on Crime and Delinquency	11,377	0	11,377	16,927	0	16,927	5,550	48.8%
15	Office of Safe Schools Advocate	379	0	379	379	0	379	0	0.0%
16	Transfer to Nonprofit Security Grant Fund	0	0	0	5,000	0	5,000	5,000	100.0%
17	Transfer to Commonwealth Financing Authority for Broadband Program	5,000	0	5,000	0	0	0	(5,000)	-100.0%
18	Loan Repayment to Workers' Compensation Security Fund	350,000	0	350,000	0	0	0	(350,000)	-100.0%
19	Improvement of Adult Probation Services	16,222	0	16,222	16,222	0	16,222	0	0.0%
20	Victims of Juvenile Offenders	1,300	0	1,300	1,300	0	1,300	0	0.0%
21	Violence and Delinquency Prevention Programs	4,033	0	4,033	4,183	0	4,183	150	3.7%
22	Violence Intervention and Prevention	30,000	0	30,000	30,000	0	30,000	0	0.0%
23	County Intermediate Punishment	18,167	0	18,167	18,167	0	18,167	0	0.0%
24	Juvenile Probation Services	18,945	0	18,945	18,945	0	18,945	0	0.0%
25	Grants to the Arts	9,590	0	9,590	9,590	0	9,590	0	0.0%
26	Law Enforcement Activities	3,000	0	3,000	8,000	0	8,000	5,000	166.7%
27	Executive Offices Total:	532,727	0	532,727	202,586	0	202,586	(330,141)	-62.0%
28									
29	<u>Lieutenant Governor</u>								
30	Lieutenant Governor's Office	1,137	0	1,137	1,108	0	1,108	(29)	-2.6%
31	Board of Pardons <i>(moves to Corrections per Act 59 of 2021)</i>	2,108	0	2,108	0	0	0	(2,108)	-100.0%
32	Lieutenant Governor Total:	3,245	0	3,245	1,108	0	1,108	(2,137)	-65.9%
33									

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		State	Federal	Total	State	Federal	Total		
34	Attorney General								
35	General Government Operations	47,408	0	47,408	50,199	0	50,199	2,791	5.9%
36	Drug Law Enforcement	49,455	0	49,455	52,352	0	52,352	2,897	5.9%
37	Joint Local-State Firearm Task Force	7,115	0	7,115	7,601	0	7,601	486	6.8%
38	Witness Relocation	1,215	0	1,215	1,215	0	1,215	0	0.0%
39	Child Predator Interception	5,755	0	5,755	6,207	0	6,207	452	7.9%
40	Tobacco Law Enforcement	1,353	0	1,353	1,406	0	1,406	53	3.9%
41	County Trial Reimbursement	200	0	200	200	0	200	0	0.0%
42	School Safety	1,761	0	1,761	1,996	0	1,996	235	13.3%
43	Attorney General Total:	114,262	0	114,262	121,176	0	121,176	6,914	6.1%
44									
45	Auditor General								
46	Auditor General's Office	38,341	0	38,341	41,926	0	41,926	3,585	9.4%
47	Board of Claims	1,768	0	1,768	1,768	0	1,768	0	0.0%
48	Transition - Governor	0	0	0	175	0	175	175	100.0%
49	Security and Other Expenses - Outgoing Governor	0	0	0	100	0	100	100	100.0%
50	Special Financial Audits	500	0	500	500	0	500	0	0.0%
51	Auditor General Total:	40,609	0	40,609	44,469	0	44,469	3,860	9.5%
52									
53	Treasury								
54	General Government Operations	37,206	0	37,206	39,637	0	39,637	2,431	6.5%
55	Board of Finance and Revenue	2,992	0	2,992	3,275	0	3,275	283	9.5%
56	Divestiture Reimbursement	300	0	300	15	0	15	(285)	-95.0%
57	Intergovernmental Organizations	1,195	0	1,195	1,205	0	1,205	10	0.8%
58	Publishing Monthly Statements	5	0	5	5	0	5	0	0.0%
59	Transfer to ABLE Fund	900	0	900	900	0	900	0	0.0%
60	Information Technology Cyber Security	1,000	0	1,000	1,000	0	1,000	0	0.0%
61	Law Enforcement and Emergency Response Personnel Death Benefits	3,330	0	3,330	3,330	0	3,330	0	0.0%
62	Loan and Transfer Agents	40	0	40	40	0	40	0	0.0%
63	General Obligation Debt Service	1,127,000	0	1,127,000	1,132,000	0	1,132,000	5,000	0.4%
64	Treasury Total:	1,173,968	0	1,173,968	1,181,407	0	1,181,407	7,439	0.6%
65									
66	Agriculture								

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		State	Federal	Total	State	Federal	Total		
67	General Government Operations	34,952	0	34,952	38,748	0	38,748	3,796	10.9%
68	Agricultural Preparedness and Response	3,000	0	3,000	34,000	0	34,000	31,000	1033.3%
69	Agricultural Excellence	2,800	0	2,800	3,050	0	3,050	250	8.9%
70	Agricultural Business and Workforce Investment	4,500	0	4,500	4,500	0	4,500	0	0.0%
71	Farmers' Market Food Coupons	2,079	0	2,079	2,079	0	2,079	0	0.0%
72	Agricultural Research	2,187	0	2,187	2,187	0	2,187	0	0.0%
73	Agricultural Promotion, Education, and Exports	553	0	553	303	0	303	(250)	-45.2%
74	Hardwoods Research and Promotion	474	0	474	474	0	474	0	0.0%
75	Livestock and Consumer Health Protection	1,000	0	1,000	1,000	0	1,000	0	0.0%
76	Animal Health and Diagnostic Commission	2,000	0	2,000	6,000	0	6,000	4,000	200.0%
77	Livestock Show	215	0	215	215	0	215	0	0.0%
78	Open Dairy Show	215	0	215	215	0	215	0	0.0%
79	Youth Shows	169	0	169	169	0	169	0	0.0%
80	State Food Purchase	22,688	0	22,688	24,688	0	24,688	2,000	8.8%
81	Food Marketing and Research	494	0	494	494	0	494	0	0.0%
82	Transfer to Nutrient Management Fund	6,200	0	6,200	6,200	0	6,200	0	0.0%
83	Transfer to the Conservation District Fund	869	0	869	2,669	0	2,669	1,800	207.1%
84	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	54,960	0	54,960	57,710	0	57,710	2,750	5.0%
85	Transfer to the State Farm Products Show Fund				5,000	0	5,000	5,000	100.0%
86	"PA Preferred" Program Trademark Licensing	3,205	0	3,205	3,205	0	3,205	0	0.0%
87	University of Pennsylvania - Veterinary Activities <i>(non-preferred)</i>	31,660	0	31,660	31,660	0	31,660	0	0.0%
88	University of Pennsylvania - Center for Infectious Disease <i>(non-preferred)</i>	295	0	295	1,893	0	1,893	1,598	541.7%
89	Agriculture Total:	174,515	0	174,515	226,459	0	226,459	51,944	29.8%
90									
91	Community and Economic Development								
92	General Government Operations	21,032	0	21,032	30,747	0	30,747	9,715	46.2%
93	Center for Local Government Services	4,217	0	4,217	4,424	0	4,424	207	4.9%
94	Office of Open Records	3,299	0	3,299	3,627	0	3,627	328	9.9%
95	Office of International Business Development	5,830	0	5,830	5,969	0	5,969	139	2.4%
96	Marketing to Attract Tourists	30,151	0	30,151	29,965	0	29,965	(186)	-0.6%
97	Marketing to Attract Business	2,016	0	2,016	2,016	0	2,016	0	0.0%
98	Base Realignment and Closure	556	0	556	556	0	556	0	0.0%
99	Transfer to Municipalities Financial Recovery Revolving Fund	4,500	0	4,500	4,500	0	4,500	0	0.0%

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		State	Federal	Total	State	Federal	Total	Total	Total
100	Transfer to Ben Franklin Technology Development Authority Fund	14,500	0	14,500	17,000	0	17,000	2,500	17.2%
101	Invent Penn State	0	0	0	2,350	0	2,350	2,350	100.0%
102	Pennsylvania First	20,000	0	20,000	20,000	0	20,000	0	0.0%
103	Municipal Assistance Program	546	0	546	546	0	546	0	0.0%
104	Keystone Communities	29,700	0	29,700	36,970	0	36,970	7,270	24.5%
105	Partnerships for Regional Economic Performance	9,880	0	9,880	10,880	0	10,880	1,000	10.1%
106	Manufacturing PA	12,000	0	12,000	12,000	0	12,000	0	0.0%
107	Strategic Management Planning Program	2,367	0	2,367	2,367	0	2,367	0	0.0%
108	Tourism - Accredited Zoos	800	0	800	1,000	0	1,000	200	25.0%
109	Infrastructure Technology Assistance Program	2,000	0	2,000	2,500	0	2,500	500	25.0%
110	Super Computer Center	500	0	500	500	0	500	0	0.0%
111	Powdered Metals	100	0	100	100	0	100	0	0.0%
112	Rural Leadership Training	100	0	100	100	0	100	0	0.0%
113	Intergovernmental Cooperation Authority-Third Class Cities	100	0	100	100	0	100	0	0.0%
114	Infrastructure and Facilities Improvement Grants	10,000	0	10,000	10,000	0	10,000	0	0.0%
115	Food Access Initiative	1,000	0	1,000	1,000	0	1,000	0	0.0%
116	Community and Economic Assistance				66,735	0	66,735	66,735	100.0%
117	Workforce Development				5,000	0	5,000	5,000	100.0%
118	Local Municipal Relief	18,775	0	18,775	45,850	0	45,850	27,075	144.2%
119	Community and Economic Development Total:	193,969	0	193,969	316,802	0	316,802	122,833	63.3%
120									
121	Conservation and Natural Resources								
122	General Government Operations <i>(also funded by Oil & Gas Lease Fund)</i>	28,350	0	28,350	29,465	0	29,465	1,115	3.9%
123	State Parks Operations <i>(also funded by Oil & Gas Lease Fund)</i>	54,326	0	54,326	60,787	0	60,787	6,461	11.9%
124	State Forests Operations <i>(also funded by Oil & Gas Lease Fund)</i>	43,187	0	43,187	44,431	0	44,431	1,244	2.9%
125	Forest Pest Management	0	0	0	3,000	0	3,000	3,000	100.0%
126	Heritage and Other Parks	3,852	0	3,852	4,852	0	4,852	1,000	26.0%
127	Parks and Forests Infrastructure Projects	900	0	900	900	0	900	0	0.0%
128	Annual Fixed Charges - Flood Lands	70	0	70	70	0	70	0	0.0%
129	Annual Fixed Charges - Project 70	88	0	88	88	0	88	0	0.0%
130	Annual Fixed Charges - Forest Lands	7,851	0	7,851	7,932	0	7,932	81	1.0%
131	Annual Fixed Charges - Park Lands	430	0	430	430	0	430	0	0.0%
132	Conservation and Natural Resources Total:	139,054	0	139,054	151,955	0	151,955	12,901	9.3%

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		State	Federal	Total	State	Federal	Total	Total	Total
133									
134	Corrections								
135	General Government Operations	42,268	0	42,268	43,097	0	43,097	829	2.0%
136	Medical Care	331,486	0	331,486	338,156	0	338,156	6,670	2.0%
137	Correctional Education and Training	42,597	0	42,597	43,833	0	43,833	1,236	2.9%
138	State Correctional Institutions	2,083,044	0	2,083,044	2,127,197	0	2,127,197	44,153	2.1%
139	State Field Supervision	151,403	0	151,403	158,090	0	158,090	6,687	4.4%
140	Parole Board	12,121	0	12,121	12,774	0	12,774	653	5.4%
141	Board of Pardons <i>(moves from Lt. Gov. per Act 59 of 2021)</i>	0	0	0	2,157	0	2,157	2,157	100.0%
142	Sexual Offenders Assessment Board	6,582	0	6,582	6,891	0	6,891	309	4.7%
143	Corrections Total:	2,669,501	0	2,669,501	2,732,195	0	2,732,195	62,694	2.3%
144									
145	Drug and Alcohol Programs								
146	General Government Operations	2,997	0	2,997	3,193	0	3,193	196	6.5%
147	Assistance to Drug and Alcohol Programs	44,732	0	44,732	44,732	0	44,732	0	0.0%
148	Drug and Alcohol Programs Total:	47,729	0	47,729	47,925	0	47,925	196	0.4%
149									
150	Education								
151	General Government Operations	29,981	0	29,981	36,404	0	36,404	6,423	21.4%
152	Recovery Schools	250	0	250	250	0	250	0	0.0%
153	Information and Technology Improvement	3,740	0	3,740	3,740	0	3,740	0	0.0%
154	PA Assessment	45,265	0	45,265	47,128	0	47,128	1,863	4.1%
155	State Library	2,238	0	2,238	2,238	0	2,238	0	0.0%
156	Youth Development Centers - Education	8,283	0	8,283	8,525	0	8,525	242	2.9%
157	Basic Education Funding	7,082,304	0	7,082,304	7,625,124	0	7,625,124	542,820	7.7%
158	Level-Up Supplement				225,000	0	225,000	225,000	100.0%
159	Dual Enrollment				7,000	0	7,000	7,000	100.0%
160	Ready to Learn Block Grant	288,000	0	288,000	395,500	0	395,500	107,500	37.3%
161	Transfer to School Safety and Security Fund				100,000		100,000	100,000	100.0%
162	Pre-K Counts	242,284	0	242,284	302,284	0	302,284	60,000	24.8%
163	Head Start Supplemental Assistance	69,178	0	69,178	88,178	0	88,178	19,000	27.5%
164	Mobile Science and Math Education Programs	3,214	0	3,214	7,164	0	7,164	3,950	122.9%
165	Teacher Professional Development	5,044	0	5,044	5,044	0	5,044	0	0.0%

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		State	Federal	Total	State	Federal	Total	Total	Total
166	Adult and Family Literacy	12,475	0	12,475	12,475	0	12,475	0	0.0%
167	Career and Technical Education	99,000	0	99,000	105,138	0	105,138	6,138	6.2%
168	Career and Technical Education Equipment Grants	5,550	0	5,550	5,550	0	5,550	0	0.0%
169	Authority Rentals and Sinking Fund Requirements <i>(also funded by CFA bonds)</i>	201,303	0	201,303	212,422	0	212,422	11,119	5.5%
170	Pupil Transportation	478,582	0	478,582	602,746	0	602,746	124,164	25.9%
171	Non-Public and Charter School Transportation	79,442	0	79,442	79,442	0	79,442	0	0.0%
172	Special Education	1,236,815	0	1,236,815	1,336,815	0	1,336,815	100,000	8.1%
173	Early Intervention	336,500	0	336,500	346,500	0	346,500	10,000	3.0%
174	Tuition for Orphans and Children Placed in Private Homes	49,374	0	49,374	49,374	0	49,374	0	0.0%
175	Payments in Lieu of Taxes	170	0	170	171	0	171	1	0.6%
176	Education of Migrant Laborers' Children	853	0	853	853	0	853	0	0.0%
177	PA Charter Schools for the Deaf and Blind	59,003	0	59,003	62,502	0	62,502	3,499	5.9%
178	Special Education - Approved Private Schools	122,656	0	122,656	129,120	0	129,120	6,464	5.3%
179	School Food Services	30,000	0	30,000	30,000	0	30,000	0	0.0%
180	School Employees' Social Security	68,512	0	68,512	68,719	0	68,719	207	0.3%
181	School Employees' Retirement	2,747,000	0	2,747,000	2,986,000	0	2,986,000	239,000	8.7%
182	Services to Nonpublic Schools	87,939	0	87,939	91,808	0	91,808	3,869	4.4%
183	Textbooks, Materials and Equipment for Nonpublic Schools	26,751	0	26,751	27,928	0	27,928	1,177	4.4%
184	Public Library Subsidy	59,470	0	59,470	70,470	0	70,470	11,000	18.5%
185	Library Services for the Visually Impaired and Disabled	2,567	0	2,567	2,567	0	2,567	0	0.0%
186	Library Access	3,071	0	3,071	3,071	0	3,071	0	0.0%
187	Job Training and Education Programs	30,995	0	30,995	30,320	0	30,320	(675)	-2.2%
188	Safe Schools Initiative	11,000	0	11,000	11,000	0	11,000	0	0.0%
189	Trauma-Informed Education	750	0	750	1,000	0	1,000	250	33.3%
190	Community Colleges	245,240	0	245,240	256,510	0	256,510	11,270	4.6%
191	Transfer to Community College Capital Fund	52,078	0	52,078	54,161	0	54,161	2,083	4.0%
192	Regional Community Colleges Services	2,136	0	2,136	2,221	0	2,221	85	4.0%
193	Northern PA Regional College	7,000	0	7,000	7,280	0	7,280	280	4.0%
194	Community Education Councils	2,393	0	2,393	2,489	0	2,489	96	4.0%
195	Hunger-Free Campus Initiative	0	0	0	1,000	0	1,000	1,000	100.0%
196	Sexual Assault Prevention	1,000	0	1,000	1,250	0	1,250	250	25.0%
197	Education Sub-Total:	13,839,406	0	13,839,406	15,444,481	0	15,444,481	1,605,075	11.6%
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		State	Federal	Total	State	Federal	Total		
199	The Pennsylvania State University								
200	General Support <i>(non-preferred)</i>	242,096	0	242,096	242,096	0	242,096	0	0.0%
201	Pennsylvania College of Technology <i>(non-preferred)</i>	26,736	0	26,736	26,736	0	26,736	0	0.0%
202	Penn State Sub-Total:	268,832	0	268,832	268,832	0	268,832	0	0.0%
203	University of Pittsburgh								
204	General Support <i>(non-preferred)</i>	151,507	0	151,507	151,507	0	151,507	0	0.0%
205	Rural Education Outreach <i>(non-preferred)</i>	3,346	0	3,346	3,346	0	3,346	0	0.0%
206	University of Pittsburgh Sub-Total:	154,853	0	154,853	154,853	0	154,853	0	0.0%
207	Temple University								
208	General Support <i>(non-preferred)</i>	158,206	0	158,206	158,206	0	158,206	0	0.0%
209	Temple University Sub-Total:	158,206	0	158,206	158,206	0	158,206	0	0.0%
210	Lincoln University								
211	General Support <i>(non-preferred)</i>	15,166	0	15,166	15,166	0	15,166	0	0.0%
212	Lincoln University Sub-Total:	15,166	0	15,166	15,166	0	15,166	0	0.0%
213	Education Total:	14,436,463	0	14,436,463	16,041,538	0	16,041,538	1,605,075	11.1%
214									
215	State System of Higher Education								
216	State Universities	477,470	0	477,470	552,470	0	552,470	75,000	15.7%
217	State System of Higher Education Total:	477,470	0	477,470	552,470	0	552,470	75,000	15.7%
218									
219	Thaddeus Stevens College of Technology								
220	Thaddeus Stevens College of Technology	18,701	0	18,701	19,449	0	19,449	748	4.0%
221	Thaddeus Stevens College of Technology Total:	18,701	0	18,701	19,449	0	19,449	748	4.0%
222									
223	Higher Education Assistance Agency								
224	Grants to Students <i>(also funded by PHEAA earnings)</i>	310,733	0	310,733	331,370	0	331,370	20,637	6.6%
225	Pennsylvania Internship Program Grants	450	0	450	468	0	468	18	4.0%
226	Ready to Succeed Scholarships	5,550	0	5,550	23,939	0	23,939	18,389	331.3%
227	Matching Payments for Student Aid	13,121	0	13,121	13,646	0	13,646	525	4.0%
228	Institutional Assistance Grants	26,521	0	26,521	26,521	0	26,521	0	0.0%
229	Higher Education for the Disadvantaged	2,358	0	2,358	5,000	0	5,000	2,642	112.0%
230	Higher Education of Blind and Deaf Students	49	0	49	51	0	51	2	4.1%
231	Bond - Hill Scholarships	800	0	800	832	0	832	32	4.0%

2022-23 Budget (SB 1100)
General Fund Appropriations
(amounts in thousands)

	Department / Appropriation	2021-22			2022-23			\$ Difference 2022-23 vs. 2021-22	% Difference 2022-23 vs. 2021-22
		Available w/ Supplementals	Enhanced FMAP and ARPA Stimulus	Available w/ Supplementals and Stimulus	Budget	Enhanced FMAP and ARPA Stimulus	Budget		
		State	Federal	Total	State	Federal	Total		
232	Cheyney Keystone Academy	3,500	0	3,500	3,980	0	3,980	480	13.7%
233	Targeted Industry Scholarship Program	6,300	0	6,300	8,652	0	8,652	2,352	37.3%
234	Higher Education Assistance Agency Total:	369,382	0	369,382	414,459	0	414,459	45,077	12.2%
235									
236	<u>Environmental Protection</u>								
237	General Government Operations	16,759	0	16,759	18,545	0	18,545	1,786	10.7%
238	Environmental Program Management	34,160	0	34,160	35,739	0	35,739	1,579	4.6%
239	Chesapeake Bay Agricultural Source Abatement	3,461	0	3,461	3,539	0	3,539	78	2.3%
240	Environmental Protection Operations	98,036	0	98,036	102,719	0	102,719	4,683	4.8%
241	Black Fly Control and Research	7,645	0	7,645	7,645	0	7,645	0	0.0%
242	West Nile Virus and Zika Virus Control	5,609	0	5,609	5,880	0	5,880	271	4.8%
243	Delaware River Master	38	0	38	38	0	38	0	0.0%
244	Susquehanna River Basin Commission	205	0	205	740	0	740	535	261.0%
245	Interstate Commission on the Potomac River	23	0	23	23	0	23	0	0.0%
246	Delaware River Basin Commission	217	0	217	217	0	217	0	0.0%
247	Ohio River Valley Water Sanitation Commission	68	0	68	68	0	68	0	0.0%
248	Chesapeake Bay Commission	300	0	300	325	0	325	25	8.3%
249	Transfer to the Conservation District Fund	2,506	0	2,506	7,516	0	7,516	5,010	199.9%
250	Interstate Mining Commission	15	0	15	15	0	15	0	0.0%
251	Environmental Protection Total:	169,042	0	169,042	183,009	0	183,009	13,967	8.3%
252									
253	<u>General Services</u>								
254	General Government Operations	55,275	0	55,275	56,329	0	56,329	1,054	1.9%
255	Capitol Police	14,286	0	14,286	15,396	0	15,396	1,110	7.8%
256	Rental, Relocation and Municipal Charges	26,150	0	26,150	26,701	0	26,701	551	2.1%
257	Utility Costs	24,626	0	24,626	25,393	0	25,393	767	3.1%
258	Excess Insurance Coverage	3,477	0	3,477	3,477	0	3,477	0	0.0%
259	Transfer to State Insurance Fund	1,500	0	1,500	1,500	0	1,500	0	0.0%
260	Capitol Fire Protection	5,000	0	5,000	5,000	0	5,000	0	0.0%
261	General Services Total:	130,314	0	130,314	133,796	0	133,796	3,482	2.7%
262									
263	<u>Health</u>								
264	General Government Operations	30,268	0	30,268	31,245	0	31,245	977	3.2%

2022-23 Budget (SB 1100)
General Fund Appropriations
(amounts in thousands)

	Department / Appropriation	2021-22			2022-23			\$ Difference 2022-23 vs. 2021-22	% Difference 2022-23 vs. 2021-22
		Available w/ Supplementals	Enhanced FMAP and ARPA Stimulus	Available w/ Supplementals and Stimulus	Budget	Enhanced FMAP and ARPA Stimulus	Budget		
		State	Federal	Total	State	Federal	Total		
265	Quality Assurance	24,393	0	24,393	25,349	0	25,349	956	3.9%
266	Health Innovation	753	0	753	753	0	753	0	0.0%
267	Vital Statistics <i>(funded with restricted fees)</i>	100	0	100	0	0	0	(100)	-100.0%
268	State Laboratory	4,028	0	4,028	4,829	0	4,829	801	19.9%
269	State Health Care Centers	24,972	0	24,972	24,972	0	24,972	0	0.0%
270	Sexually Transmitted Disease Screening and Treatment	1,757	0	1,757	1,757	0	1,757	0	0.0%
271	Achieving Better Care - MAP Administration	2,989	0	2,989	2,973	0	2,973	(16)	-0.5%
272	Diabetes Programs	200	0	200	212	0	212	12	6.0%
273	Primary Health Care Practitioner	4,550	0	4,550	7,050	0	7,050	2,500	54.9%
274	Community-Based Health Care Subsidy	2,000	0	2,000	2,000	0	2,000	0	0.0%
275	Newborn Screening	7,092	0	7,092	7,092	0	7,092	0	0.0%
276	Cancer Screening Services	2,563	0	2,563	2,563	0	2,563	0	0.0%
277	AIDS Programs and Special Pharmaceutical Services	10,436	0	10,436	10,436	0	10,436	0	0.0%
278	Regional Cancer Institutes	1,200	0	1,200	1,200	0	1,200	0	0.0%
279	School District Health Services	34,620	0	34,620	34,620	0	34,620	0	0.0%
280	Local Health Departments	27,362	0	27,362	32,999	0	32,999	5,637	20.6%
281	Local Health - Environmental	2,564	0	2,564	2,700	0	2,700	136	5.3%
282	Maternal and Child Health	1,398	240	1,638	1,376	80	1,456	(182)	-11.1%
283	Tuberculosis Screening and Treatment	913	0	913	913	0	913	0	0.0%
284	Renal Dialysis	6,300	0	6,300	6,678	0	6,678	378	6.0%
285	Services for Children with Special Needs	1,728	0	1,728	1,728	0	1,728	0	0.0%
286	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses	750	0	750	795	0	795	45	6.0%
287	Cooley's Anemia	100	0	100	106	0	106	6	6.0%
288	Hemophilia	959	0	959	1,017	0	1,017	58	6.0%
289	Lupus	100	0	100	106	0	106	6	6.0%
290	Sickle Cell	1,260	0	1,260	1,335	0	1,335	75	6.0%
291	Lyme Disease	3,000	0	3,000	3,180	0	3,180	180	6.0%
292	Regional Poison Control Centers	700	0	700	742	0	742	42	6.0%
293	Trauma Prevention	460	0	460	488	0	488	28	6.1%
294	Epilepsy Support Services	550	0	550	583	0	583	33	6.0%
295	Bio-Technology Research	8,550	0	8,550	10,600	0	10,600	2,050	24.0%
296	Tourette Syndrome	150	0	150	159	0	159	9	6.0%
297	Amyotrophic Lateral Sclerosis (ALS) Support Services	850	0	850	1,501	0	1,501	651	76.6%

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General Fund Appropriations
(amounts in thousands)

	Department / Appropriation	2021-22 Available w/ Supplementals			2022-23 Budget			\$ Difference 2022-23 vs. 2021-22	% Difference 2022-23 vs. 2021-22
		2021-22 Available w/ Supplementals	2021-22 Enhanced FMAP and ARPA Stimulus	2021-22 Available w/ Supplementals and Stimulus	2022-23 Budget	2022-23 Enhanced FMAP and ARPA Stimulus	2022-23 Budget		
		State	Federal	Total	State	Federal	Total		
298	Leukemia/Lymphoma	200	0	200	212	0	212	12	6.0%
299	Health Total:	209,815	240	210,055	224,269	80	224,349	14,294	6.8%
300									
301	Human Services								
302	General Government Operations	120,570	0	120,570	120,016	0	120,016	(554)	-0.5%
303	Information Systems	91,434	601	92,035	93,965	300	94,265	2,230	2.4%
304	County Administration - Statewide	51,116	331	51,447	52,016	120	52,136	689	1.3%
305	County Assistance Offices	299,473	0	299,473	299,473	0	299,473	0	0.0%
306	Child Support Enforcement	16,250	0	16,250	19,488	0	19,488	3,238	19.9%
307	New Directions	20,712	0	20,712	20,712	0	20,712	0	0.0%
308	Youth Development Institutions and Forestry Camps	64,565	0	64,565	64,565	0	64,565	0	0.0%
309	Mental Health Services	822,470	21,350	843,820	875,734	10,674	886,408	42,588	5.0%
310	Intellectual Disabilities - State Centers	101,225	16,384	117,609	118,734	8,888	127,622	10,013	8.5%
311	Cash Grants	13,740	0	13,740	13,740	0	13,740	0	0.0%
312	Supplemental Grants - Aged, Blind and Disabled	112,450	0	112,450	131,481	0	131,481	19,031	16.9%
313	Medical Assistance - Capitation <i>(corrects cycle rolls)</i>	4,557,295	965,365	5,522,660	4,017,523	512,864	4,530,387	(992,273)	-18.0%
314	Medical Assistance - Fee for Service	644,059	142,715	786,774	746,852	65,596	812,448	25,674	3.3%
315	Payment to Federal Government - Medicare Drug Program	783,182	0	783,182	901,925	0	901,925	118,743	15.2%
316	Medical Assistance - Workers with Disabilities	39,710	14,287	53,997	69,046	7,467	76,513	22,516	41.7%
317	Medical Assistance - Physician Practice Plans	9,613	459	10,072	10,072	0	10,072	0	0.0%
318	Medical Assistance - Hospital Based Burn Centers	3,856	582	4,438	4,438	0	4,438	0	0.0%
319	Medical Assistance - Critical Access Hospitals	10,927	2,131	13,058	13,058	0	13,058	0	0.0%
320	Medical Assistance - Obstetric and Neonatal Services	2,806	876	3,682	3,682	0	3,682	0	0.0%
321	Medical Assistance - Trauma Centers	7,522	1,135	8,657	8,657	0	8,657	0	0.0%
322	Medical Assistance - Academic Medical Centers	21,448	3,234	24,682	24,682	0	24,682	0	0.0%
323	Medical Assistance - Transportation	70,015	2,091	72,106	65,365	1,097	66,462	(5,644)	-7.8%
324	Expanded Medical Services for Women	6,263	0	6,263	6,263	0	6,263	0	0.0%
325	Children's Health Insurance <i>(includes one-time arrearage payments)</i>	46,374	14,907	61,281	95,092	7,067	102,159	40,878	66.7%
326	Medical Assistance - Long-Term Living	121,346	20,162	141,508	165,981	5,812	171,793	30,285	21.4%
327	Medical Assistance - Community HealthChoices	4,251,550	796,249	5,047,799	5,061,602	466,429	5,528,031	480,232	9.5%
328	MA - Long Term Care Managed Care	145,260	21,996	167,256	166,914	11,240	178,154	10,898	6.5%
329	Intellectual Disabilities - Community Base Program	144,189	1,422	145,611	146,722	710	147,432	1,821	1.3%
330	Intellectual Disabilities - Intermediate Care Facilities	161,528	22,510	184,038	179,020	13,858	192,878	8,840	4.8%

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(amounts in thousands)

	Department / Appropriation	2021-22			2022-23			\$ Difference 2022-23 vs. 2021-22	% Difference 2022-23 vs. 2021-22
		Available w/ Supplementals	Enhanced FMAP and ARPA Stimulus	Available w/ Supplementals and Stimulus	Budget	Enhanced FMAP and ARPA Stimulus	Budget		
		State	Federal	Total	State	Federal	Total		
331	Intellectual Disabilities - Community Waiver Program	1,798,786	248,126	2,046,912	2,346,249	144,776	2,491,025	444,113	21.7%
332	Intellectual Disabilities - Lansdowne Residential Services	200	0	200	200	0	200	0	0.0%
333	Autism Intervention and Services	27,493	3,296	30,789	30,129	1,976	32,105	1,316	4.3%
334	Behavioral Health Services	57,149	0	57,149	57,149	0	57,149	0	0.0%
335	Special Pharmaceutical Services	600	0	600	500	0	500	(100)	-16.7%
336	County Child Welfare	1,318,809	18,000	1,336,809	1,488,233	9,000	1,497,233	160,424	12.0%
337	Community Based Family Centers	19,558	0	19,558	34,558	0	34,558	15,000	76.7%
338	Child Care Services	156,482	0	156,482	181,482	0	181,482	25,000	16.0%
339	Child Care Assistance	109,885	0	109,885	109,885	0	109,885	0	0.0%
340	Nurse Family Partnership	13,083	95	13,178	14,130	48	14,178	1,000	7.6%
341	Early Intervention	162,589	6,124	168,713	174,747	3,234	177,981	9,268	5.5%
342	Domestic Violence	20,093	0	20,093	20,093	0	20,093	0	0.0%
343	Rape Crisis	11,921	0	11,921	11,921	0	11,921	0	0.0%
344	Breast Cancer Screening	1,723	0	1,723	1,828	0	1,828	105	6.1%
345	Human Services Development Fund	13,460	0	13,460	13,460	0	13,460	0	0.0%
346	Legal Services	4,161	0	4,161	4,161	0	4,161	0	0.0%
347	Homeless Assistance	18,496	0	18,496	18,496	0	18,496	0	0.0%
348	211 Communications <i>(one-time equipment costs in 2021-22)</i>	4,750	0	4,750	750	0	750	(4,000)	-84.2%
349	Health Program Assistance and Services	19,890	0	19,890	36,790	0	36,790	16,900	85.0%
350	Services for the Visually Impaired	3,702	0	3,702	3,702	0	3,702	0	0.0%
351	Human Services Total:	16,503,778	2,324,428	18,828,206	18,045,281	1,271,156	19,316,437	488,231	2.6%
352									
353	Labor and Industry								
354	General Government Operations	13,844	0	13,844	14,243	0	14,243	399	2.9%
355	Occupational and Industrial Safety	2,945	0	2,945	2,945	0	2,945	0	0.0%
356	Occupational Disease Payments	164	0	164	147	0	147	(17)	-10.4%
357	Transfer to Vocational Rehabilitation Fund	47,942	0	47,942	47,942	0	47,942	0	0.0%
358	Supported Employment	397	0	397	397	0	397	0	0.0%
359	Centers for Independent Living	1,950	0	1,950	2,150	0	2,150	200	10.3%
360	Workers' Compensation Payments	278	0	278	278	0	278	0	0.0%
361	Assistive Technology Financing	500	0	500	750	0	750	250	50.0%
362	Assistive Technology Demonstration and Training	450	0	450	450	0	450	0	0.0%
363	New Choices / New Options	750	0	750	1,000	0	1,000	250	33.3%

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General Fund Appropriations
(amounts in thousands)

	Department / Appropriation	2021-22			2022-23			Differences	
		Available w/ Supplementals	Enhanced FMAP and ARPA Stimulus	Available w/ Supplementals and Stimulus	Budget	Enhanced FMAP and ARPA Stimulus	Budget	\$ Difference 2022-23 vs. 2021-22	% Difference 2022-23 vs. 2021-22
		State	Federal	Total	State	Federal	Total	Total	Total
364	Industry Partnerships	2,813	0	2,813	2,813	0	2,813	0	0.0%
365	Apprenticeship Training	7,000	0	7,000	7,500	0	7,500	500	7.1%
366	Labor and Industry Total:	79,033	0	79,033	80,615	0	80,615	1,582	2.0%
367									
368	<u>Military and Veterans Affairs</u>								
369	General Government Operations	26,401	0	26,401	29,567	0	29,567	3,166	12.0%
370	National Guard Youth Challenge Program	1,400	0	1,400	1,675	0	1,675	275	19.6%
371	Armory Maintenance and Repair	1,645	0	1,645	2,645	0	2,645	1,000	60.8%
372	Burial Detail Honor Guard	99	0	99	187	0	187	88	88.9%
373	American Battle Monuments	50	0	50	50	0	50	0	0.0%
374	Special State Duty	35	0	35	35	0	35	0	0.0%
375	Veterans Homes	110,260	3,000	113,260	141,468	1,400	142,868	29,608	26.1%
376	Education of Veterans Children	135	0	135	135	0	135	0	0.0%
377	Transfer to Educational Assistance Program Fund	12,525	0	12,525	13,525	0	13,525	1,000	8.0%
378	Blind Veterans' Pension	222	0	222	222	0	222	0	0.0%
379	Amputee and Paralyzed Veterans' Pension	3,878	0	3,878	3,951	0	3,951	73	1.9%
380	National Guard Pension	5	0	5	5	0	5	0	0.0%
381	Supplemental Life Insurance Premiums	164	0	164	164	0	164	0	0.0%
382	Civil Air Patrol	100	0	100	100	0	100	0	0.0%
383	Disabled American Veterans Transportation	336	0	336	336	0	336	0	0.0%
384	Veterans Outreach Services	3,279	0	3,279	3,756	0	3,756	477	14.5%
385	Military and Veterans Affairs Total:	160,534	3,000	163,534	197,821	1,400	199,221	35,687	21.8%
386									
387	<u>Revenue</u>								
388	General Government Operations	142,954	0	142,954	142,954	0	142,954	0	0.0%
389	Technology and Process Modernization	4,750	0	4,750	4,750	0	4,750	0	0.0%
390	Commissions - Inheritance and Realty Transfer Taxes (EA)	14,791	0	14,791	15,811	0	15,811	1,020	6.9%
391	Distribution of Public Utility Realty Tax	32,209	0	32,209	33,309	0	33,309	1,100	3.4%
392	Revenue Total:	194,704	0	194,704	196,824	0	196,824	2,120	1.1%
393									
394	<u>State</u>								
395	General Government Operations	5,795	0	5,795	6,085	0	6,085	290	5.0%
396	Statewide Uniform Registry of Electors	11,791	0	11,791	11,791	0	11,791	0	0.0%

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General Fund Appropriations
(amounts in thousands)

	Department / Appropriation	2021-22 Available w/ Supplementals			2022-23 Budget			\$ Difference 2022-23 vs. 2021-22	% Difference 2022-23 vs. 2021-22
		2021-22 Available w/ Supplementals	2021-22 Enhanced FMAP and ARPA Stimulus	2021-22 Available w/ Supplementals and Stimulus	2022-23 Budget	2022-23 Enhanced FMAP and ARPA Stimulus	2022-23 Budget		
		State	Federal	Total	State	Federal	Total		
397	Voter Registration and Education	462	0	462	502	0	502	40	8.7%
398	Publishing Constitutional Amendments (EA)	4,500	0	4,500	4,500	0	4,500	0	0.0%
399	Lobbying Disclosure <i>(also funded with restricted fees)</i>	285	0	285	714	0	714	429	150.5%
400	Publishing State Reapportionment Maps	2,500	0	2,500	0	0	0	(2,500)	-100.0%
401	Publishing Federal Reapportionment Maps	400	0	400	0	0	0	(400)	-100.0%
402	Voting of Citizens in Military Service	20	0	20	20	0	20	0	0.0%
403	Election Code Debt Service	9,275	0	9,275	9,264	0	9,264	(11)	-0.1%
404	County Election Expenses (EA)	2,400	0	2,400	400	0	400	(2,000)	-83.3%
405	Department of State Total:	37,428	0	37,428	33,276	0	33,276	(4,152)	-11.1%
406									
407	Transportation								
408	Vehicle Sales Tax Collections	520	0	520	552	0	552	32	6.2%
409	Voter Registration	550	0	550	577	0	577	27	4.9%
410	Infrastructure Projects	1,900	0	1,900	1,900	0	1,900	0	0.0%
411	Transportation Total:	2,970	0	2,970	3,029	0	3,029	59	2.0%
412									
413	State Police								
414	General Government Operations	614,827	0	614,827	720,208	0	720,208	105,381	17.1%
415	Law Enforcement Information Technology	6,899	0	6,899	6,899	0	6,899	0	0.0%
416	Statewide Public Safety Radio System	6,992	0	6,992	7,043	0	7,043	51	0.7%
417	Municipal Police Training	1,708	0	1,708	1,708	0	1,708	0	0.0%
418	Automated Fingerprint Identification System	885	0	885	885	0	885	0	0.0%
419	Gun Checks <i>(also funded with restricted fees)</i>	4,400	0	4,400	5,970	0	5,970	1,570	35.7%
420	State Police Total:	635,711	0	635,711	742,713	0	742,713	107,002	16.8%
421									
422	Emergency Management Agency								
423	General Government Operations	10,603	0	10,603	11,124	0	11,124	521	4.9%
424	State Fire Commissioner	2,777	0	2,777	2,777	0	2,777	0	0.0%
425	Hazard Mitigation	0	0	0	8,000	0	8,000	8,000	100.0%
426	State Disaster Assistance	0	0	0	5,000	0	5,000	5,000	100.0%
427	Search and Rescue Programs	250	0	250	250	0	250	0	0.0%
428	Firefighters' Memorial Flags	10	0	10	10	0	10	0	0.0%
429	Red Cross Extended Care Program	250	0	250	350	0	350	100	40.0%

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General Fund Appropriations
(amounts in thousands)

	Department / Appropriation	2021-22	2021-22	2021-22	2022-23	2022-23	2022-23	\$ Difference	% Difference
		Available w/ Supplementals	Enhanced FMAP and ARPA Stimulus	Available w/ Supplementals and Stimulus	Budget	Enhanced FMAP and ARPA Stimulus	Budget	2022-23 vs. 2021-22	2022-23 vs. 2021-22
		State	Federal	Total	State	Federal	Total	Total	Total
430	Emergency Management Agency Total:	13,890	0	13,890	27,511	0	27,511	13,621	98.1%
431									
432	<u>Historical and Museum Commission</u>								
433	General Government Operations	21,150	0	21,150	21,764	0	21,764	614	2.9%
434	Cultural and Historical Support	2,000	0	2,000	2,000	0	2,000	0	0.0%
435	Historical and Museum Commission Total:	23,150	0	23,150	23,764	0	23,764	614	2.7%
436									
437	<u>Environmental Hearing Board</u>								
438	Environmental Hearing Board	2,593	0	2,593	2,668	0	2,668	75	2.9%
439	Environmental Hearing Board Total:	2,593	0	2,593	2,668	0	2,668	75	2.9%
440									
441	<u>Health Care Cost Containment Council</u>								
442	Health Care Cost Containment Council	3,167	0	3,167	3,167	0	3,167	0	0.0%
443	Health Care Cost Containment Council Total:	3,167	0	3,167	3,167	0	3,167	0	0.0%
444									
445	<u>State Ethics Commission</u>								
446	State Ethics Commission	3,015	0	3,015	3,197	0	3,197	182	6.0%
447	State Ethics Commission Total:	3,015	0	3,015	3,197	0	3,197	182	6.0%
448									
449	<u>Judiciary</u>								
450	<u>Supreme Court</u>								
451	Supreme Court	17,150	0	17,150	17,493	0	17,493	343	2.0%
452	Justices Expenses	118	0	118	118	0	118	0	0.0%
453	Judicial Center Operations	814	0	814	830	0	830	16	2.0%
454	Judicial Council	141	0	141	141	0	141	0	0.0%
455	District Court Administrators	19,657	0	19,657	20,050	0	20,050	393	2.0%
456	Interbranch Commission	350	0	350	350	0	350	0	0.0%
457	Court Management Education	73	0	73	73	0	73	0	0.0%
458	Rules Committees	1,595	0	1,595	1,595	0	1,595	0	0.0%
459	Court Administrator	11,577	0	11,577	11,809	0	11,809	232	2.0%
460	Integrated Criminal Justice System	2,372	0	2,372	2,372	0	2,372	0	0.0%
461	Unified Judicial System Security Program	2,002	0	2,002	2,002	0	2,002	0	0.0%
462	Office of Elder Justice in the Courts	496	0	496	496	0	496	0	0.0%

2022-23 Budget (SB 1100)
General Fund Appropriations
(amounts in thousands)

	Department / Appropriation	2021-22 Available w/ Supplementals			2022-23 Budget			\$ Difference 2022-23 vs. 2021-22	
		2021-22 Available w/ Supplementals	2021-22 Enhanced FMAP and ARPA Stimulus	2021-22 Available w/ Supplementals and Stimulus	2022-23 Budget	2022-23 Enhanced FMAP and ARPA Stimulus	2022-23 Budget	% Difference 2022-23 vs. 2021-22	
		State	Federal	Total	State	Federal	Total	Total	Total
463	Supreme Court Sub-Total:	56,345	0	56,345	57,329	0	57,329	984	1.7%
464									
465	Superior Court								
466	Superior Court	32,377	0	32,377	33,025	0	33,025	648	2.0%
467	Judges Expenses	183	0	183	183	0	183	0	0.0%
468	Superior Court Sub-Total:	32,560	0	32,560	33,208	0	33,208	648	2.0%
469									
470	Commonwealth Court								
471	Commonwealth Court	21,192	0	21,192	21,616	0	21,616	424	2.0%
472	Judges Expenses	132	0	132	132	0	132	0	0.0%
473	Commonwealth Court Sub-Total:	21,324	0	21,324	21,748	0	21,748	424	2.0%
474									
475	Courts of Common Pleas								
476	Courts of Common Pleas	117,739	0	117,739	120,094	0	120,094	2,355	2.0%
477	Senior Judges	4,004	0	4,004	4,084	0	4,084	80	2.0%
478	Judicial Education	1,247	0	1,247	1,272	0	1,272	25	2.0%
479	Ethics Committee	62	0	62	62	0	62	0	0.0%
480	Problem Solving Courts	1,103	0	1,103	1,103	0	1,103	0	0.0%
481	Courts of Common Pleas Sub-Total:	124,155	0	124,155	126,615	0	126,615	2,460	2.0%
482									
483	District Judges								
484	Magisterial District Judges	82,802	0	82,802	84,458	0	84,458	1,656	2.0%
485	Magisterial District Judges' Education	744	0	744	759	0	759	15	2.0%
486	District Judges Sub-Total:	83,546	0	83,546	85,217	0	85,217	1,671	2.0%
487									
488	Philadelphia Courts								
489	Municipal Court	7,794	0	7,794	7,950	0	7,950	156	2.0%
490	Philadelphia Courts Sub-Total:	7,794	0	7,794	7,950	0	7,950	156	2.0%
491									
492	Judicial Conduct								
493	Judicial Conduct Board	2,505	0	2,505	2,555	0	2,555	50	2.0%
494	Court of Judicial Discipline	606	0	606	618	0	618	12	2.0%
495	Judicial Conduct Sub-Total:	3,111	0	3,111	3,173	0	3,173	62	2.0%

2022-23 Budget (SB 1100)
General Fund Appropriations
(amounts in thousands)

Department / Appropriation	2021-22 Available w/ Supplementals			2022-23 Budget			\$ Difference 2022-23 vs. 2021-22	% Difference 2022-23 vs. 2021-22	
	2021-22 Available w/ Supplementals	2021-22 Enhanced FMAP and ARPA Stimulus	2021-22 Available w/ Supplementals and Stimulus	2022-23 Budget	2022-23 Enhanced FMAP and ARPA Stimulus	2022-23 Budget			
	State	Federal	Total	State	Federal	Total			
496									
497	Reimbursement of County Costs								
498	Jurors Cost Reimbursement	1,118	0	1,118	1,118	0	1,118	0	0.0%
499	County Court Reimbursement	23,136	0	23,136	23,136	0	23,136	0	0.0%
500	Senior Judge Reimbursement	1,375	0	1,375	1,375	0	1,375	0	0.0%
501	Court Interpreter County Grant	1,500	0	1,500	1,500	0	1,500	0	0.0%
502	County Costs Sub-Total:	27,129	0	27,129	27,129	0	27,129	0	0.0%
503	Judiciary Total:	355,964	0	355,964	362,369	0	362,369	6,405	1.8%
504									
505	General Assembly								
506	Senate								
507	Salaries of Senators	8,864	0	8,864	9,307	0	9,307	443	5.0%
508	Employees of Chief Clerk	3,085	0	3,085	3,239	0	3,239	154	5.0%
509	Salaried Officers and Employees	13,973	0	13,973	14,672	0	14,672	699	5.0%
510	Incidental Expenses	3,595	0	3,595	3,775	0	3,775	180	5.0%
511	Reapportionment Expenses	800	0	800	0	0	0	(800)	-100.0%
512	Mileage and Expenses - Senators	1,416	0	1,416	1,487	0	1,487	71	5.0%
513	Legislative Purchasing and Expenses	8,048	0	8,048	8,450	0	8,450	402	5.0%
514	Committee on Appropriations (R) and (D)	3,015	0	3,015	3,166	0	3,166	151	5.0%
515	Caucus Operations (R) and (D)	84,311	0	84,311	88,526	0	88,526	4,215	5.0%
516	Senate Sub-Total:	127,107	0	127,107	132,622	0	132,622	5,515	4.3%
517									
518	House of Representatives								
519	Members' Compensation	35,890	0	35,890	37,940	0	37,940	2,050	5.7%
520	Caucus Operations (R) and (D)	133,375	0	133,375	140,044	0	140,044	6,669	5.0%
521	Speaker's Office	1,756	0	1,756	1,703	0	1,703	(53)	-3.0%
522	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	15,234	0	15,234	14,834	0	14,834	(400)	-2.6%
523	Reapportionment Expenses	800	0	800	0	0	0	(800)	-100.0%
524	Mileage - Representatives, Officers and Employees	672	0	672	672	0	672	0	0.0%
525	Postage - Chief Clerk and Legislative Journal	2,816	0	2,816	2,816	0	2,816	0	0.0%
526	Contingent Expenses (R) and (D)	1,209	0	1,209	2,118	0	2,118	909	75.2%
527	Incidental Expenses	7,769	0	7,769	7,569	0	7,569	(200)	-2.6%
528	Expenses - Representatives	4,251	0	4,251	4,251	0	4,251	0	0.0%

2022-23 Budget (SB 1100)
General Fund Appropriations
(amounts in thousands)

	Department / Appropriation	2021-22			2022-23			\$ Difference 2022-23 vs. 2021-22	% Difference 2022-23 vs. 2021-22
		Available w/ Supplementals	Enhanced FMAP and ARPA Stimulus	Available w/ Supplementals and Stimulus	Budget	Enhanced FMAP and ARPA Stimulus	Budget		
		State	Federal	Total	State	Federal	Total		
529	Legislative Printing and Expenses	10,674	0	10,674	11,174	0	11,174	500	4.7%
530	Committee on Appropriations (R)	3,223	0	3,223	3,223	0	3,223	0	0.0%
531	Committee on Appropriations (D)	3,223	0	3,223	3,223	0	3,223	0	0.0%
532	Special Leadership Account (R)	6,045	0	6,045	6,045	0	6,045	0	0.0%
533	Special Leadership Account (D)	6,045	0	6,045	6,045	0	6,045	0	0.0%
534	House of Reps Sub-Total:	232,982	0	232,982	241,657	0	241,657	8,675	3.7%
535	General Assembly Total:	360,089	0	360,089	374,279	0	374,279	14,190	3.9%
536									
537	Government Support Agencies								
538	Legislative Reference Bureau - Salaries and Expenses	9,985	0	9,985	10,285	0	10,285	300	3.0%
539	LRB - Printing of PA Bulletin and PA Code	886	0	886	886	0	886	0	0.0%
540	LRB - Contingent Expenses	25	0	25	25	0	25	0	0.0%
541	Legislative Budget and Finance Committee	2,020	0	2,020	2,020	0	2,020	0	0.0%
542	Legislative Data Processing Center	32,255	0	32,255	32,255	0	32,255	0	0.0%
543	LDP - Information Technology Modernization	2,500	0	2,500	2,500	0	2,500	0	0.0%
544	Joint State Government Commission	1,701	0	1,701	1,701	0	1,701	0	0.0%
545	Local Government Commission	1,283	0	1,283	1,283	0	1,283	0	0.0%
546	Local Government Codes	24	0	24	24	0	24	0	0.0%
547	Legislative Audit Advisory Commission	285	0	285	285	0	285	0	0.0%
548	Independent Regulatory Review Commission	2,155	0	2,155	2,155	0	2,155	0	0.0%
549	Capitol Preservation Committee	827	0	827	827	0	827	0	0.0%
550	Capitol Restoration	3,157	0	3,157	3,157	0	3,157	0	0.0%
551	Commission on Sentencing	2,553	0	2,553	2,553	0	2,553	0	0.0%
552	Center For Rural Pennsylvania	1,128	0	1,128	1,250	0	1,250	122	10.8%
553	Commonwealth Mail Processing Center	3,583	0	3,583	3,583	0	3,583	0	0.0%
554	Legislative Reapportionment Commission	1,053	0	1,053	0	0	0	(1,053)	-100.0%
555	Independent Fiscal Office	2,343	0	2,343	2,343	0	2,343	0	0.0%
556	Government Support Agencies Total:	67,763	0	67,763	67,132	0	67,132	(631)	-0.9%
557									
558	Offline Federal Stimulus Spending (CARES/ARPA)		2,278,000	2,278,000		1,172,328	1,172,328		
559									
560	General Fund Total:	39,351,261	4,605,668	43,956,929	42,765,617	2,444,964	45,210,581	1,253,652	2.9%