

ROW	Department / Appropriation	2022-23			2023-24			Difference From	
		General Fund Available	Federal Stimulus	Total Budget w/Stimulus	General Fund Budget	Federal Stimulus & State Police	Total Budget w/Stimulus	FY 2022-23	
								\$	%
		41,111,897	3,363,555	44,475,452	44,396,715	1,446,494	45,843,209	1,367,757	3.1%
<b>1</b>	<b><u>Governor's Office</u></b>								
2	Governor's Office	6,899	0	6,899	7,977	0	7,977	1,078	15.6%
3	<b>Governor's Office Total:</b>	<b>6,899</b>	<b>0</b>	<b>6,899</b>	<b>7,977</b>	<b>0</b>	<b>7,977</b>	<b>1,078</b>	<b>15.6%</b>
4									
<b>5</b>	<b><u>Executive Offices</u></b>								
6	Office of Administration	11,170	0	11,170	13,754	0	13,754	2,584	23.1%
7	Transfer to Commonwealth Financing Authority for Broadband	0	0	0	0	0	0	-	N/A
8	Office of Inspector General	5,176	0	5,176	5,948	0	5,948	772	14.9%
9	Inspector General - Welfare Fraud	12,721	0	12,721	13,232	0	13,232	511	4.0%
10	Office of the Budget	25,128	0	25,128	24,354	0	24,354	(774)	-3.1%
11	Audit of the Auditor General	0	0	0	99	0	99	99	N/A
12	Office of General Counsel	6,007	0	6,007	7,552	0	7,552	1,545	25.7%
13	Human Relations Commission	9,713	0	9,713	10,686	0	10,686	973	10.0%
14	Council on the Arts	892	0	892	979	0	979	87	9.8%
15	Juvenile Court Judges Commission	3,066	0	3,066	3,291	0	3,291	225	7.3%
16	Commission on Crime and Delinquency	16,927	0	16,927	18,035	0	18,035	1,108	6.5%
17	Office of Safe Schools Advocate	379	0	379	379	0	379	-	0.0%
18	Improvement of Adult Probation Services	16,222	0	16,222	20,222	0	20,222	4,000	24.7%
19	Victims of Juvenile Offenders	1,300	0	1,300	1,300	0	1,300	-	0.0%
20	Violence Prevention Programs	4,183	0	4,183	4,183	0	4,183	-	0.0%
21	Violence Intervention and Prevention	30,000	0	30,000	105,000	0	105,000	75,000	250.0%
22	Indigent Defense	0	0	0	10,000	0	10,000	10,000	N/A
23	County Intermediate Punishment	18,167	0	18,167	18,167	0	18,167	-	0.0%
24	Transfer to Crime Victim Services and Compensation	0	0	0	3,000	0	3,000	3,000	N/A
25	Juvenile Probation Services	18,945	0	18,945	18,945	0	18,945	-	0.0%
26	Grants to the Arts	9,590	0	9,590	10,590	0	10,590	1,000	10.4%
27	Law Enforcement Activities	8,000	0	8,000	3,000	0	3,000	(5,000)	-62.5%
28	Nonprofit Security Grant Fund	5,000	0	5,000	5,000	0	5,000	-	0.0%
29	Workers' Compensation Security Fund Loan Repayment	0	0	0	0	0	0	-	N/A
30	<b>Executive Offices Total:</b>	<b>202,586</b>	<b>0</b>	<b>202,586</b>	<b>297,716</b>	<b>0</b>	<b>297,716</b>	<b>95,130</b>	<b>47.0%</b>
31									
<b>32</b>	<b><u>Lieutenant Governor</u></b>								
33	Lieutenant Governor's Office	1,108	0	1,108	1,592	0	1,592	484	43.7%
34	<b>Lieutenant Governor Total:</b>	<b>1,108</b>	<b>0</b>	<b>1,108</b>	<b>1,592</b>	<b>0</b>	<b>1,592</b>	<b>484</b>	<b>43.7%</b>
35									
<b>36</b>	<b><u>Attorney General</u></b>								
37	General Government Operations	50,199	0	50,199	57,925	0	57,925	7,726	15.4%
38	Drug Law Enforcement (Inc. Local Drug and Strat. Resp. Team)	52,352	0	52,352	59,330	0	59,330	6,978	13.3%
39	Joint Local-State Firearm Task Force	7,601	0	7,601	8,931	0	8,931	1,330	17.5%
40	Witness Relocation Program	1,215	0	1,215	1,215	0	1,215	-	0.0%
41	Child Predator Interception Unit	6,207	0	6,207	6,975	0	6,975	768	12.4%
42	Tobacco Law Enforcement	1,406	0	1,406	1,678	0	1,678	272	19.3%
43	County Trial Reimbursement	200	0	200	200	0	200	-	0.0%
44	School Safety	1,996	0	1,996	2,336	0	2,336	340	17.0%
45	<b>Attorney General Total:</b>	<b>121,176</b>	<b>0</b>	<b>121,176</b>	<b>138,590</b>	<b>0</b>	<b>138,590</b>	<b>17,414</b>	<b>14.4%</b>
46									
<b>47</b>	<b><u>Auditor General</u></b>								
48	Auditor General's Office	41,926	0	41,926	43,512	0	43,512	1,586	3.8%
49	Board of Claims	1,768	0	1,768	1,919	0	1,919	151	8.5%
50	Transition - Governor	175	0	175	0	0	0	(175)	-100.0%

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								\$	%
		41,111,897	3,363,555	44,475,452	44,396,715	1,446,494	45,843,209	1,367,757	3.1%
ROW	Department / Appropriation								
51	Security and Other Expenses - Outgoing Governor	100	0	100	0	0	0	(100)	-100.0%
52	Special Financial Audit	500	0	500	0	0	0	(500)	-100.0%
53	<b>Auditor General Total:</b>	<b>44,469</b>	<b>0</b>	<b>44,469</b>	<b>45,431</b>	<b>0</b>	<b>45,431</b>	<b>962</b>	<b>2.2%</b>
54									
55	<b>Treasury</b>								
56	General Government Operations	39,637	0	39,637	41,386	0	41,386	1,749	4.4%
57	Board of Finance and Revenue	3,275	0	3,275	3,398	0	3,398	123	3.8%
58	Divestiture Reimbursement	15	0	15	132	0	132	117	780.0%
59	Intergovernmental Organizations	1,205	0	1,205	1,226	0	1,226	21	1.7%
60	Publishing Monthly Statements	5	0	5	0	0	0	(5)	-100.0%
61	Information Technology Cyber Security	1,000	0	1,000	1,000	0	1,000	-	0.0%
62	Law Enforcement and Emergency Response Personnel Death Benefits	3,330	0	3,330	3,330	0	3,330	-	0.0%
63	Transfer to ABLE Fund	900	0	900	900	0	900	-	0.0%
64	Loan and Transfer Agents	40	0	40	40	0	40	-	0.0%
65	General Obligation Debt Service	1,132,000	0	1,132,000	1,205,000	0	1,205,000	73,000	6.4%
66	<b>Treasury Total:</b>	<b>1,181,407</b>	<b>0</b>	<b>1,181,407</b>	<b>1,256,412</b>	<b>0</b>	<b>1,256,412</b>	<b>75,005</b>	<b>6.3%</b>
67									
68	<b>Agriculture</b>								
69	General Government Operations	38,748	0	38,748	46,012	0	46,012	7,264	18.7%
70	Agricultural Preparedness and Response (Inc. Spotted Lanternfly)	34,000	0	34,000	34,000	0	34,000	-	0.0%
71	Agricultural Excellence	3,050	0	3,050	3,550	0	3,550	500	16.4%
72	Agricultural Business & Workforce Investment	4,500	0	4,500	5,000	0	5,000	500	11.1%
73	Farmers' Market Food Coupons	2,079	0	2,079	2,079	0	2,079	-	0.0%
74	Agricultural Research	2,187	0	2,187	2,187	0	2,187	-	0.0%
75	Agricultural Promotion, Education, and Exports	303	0	303	303	0	303	-	0.0%
76	Hardwoods Research and Promotion	474	0	474	474	0	474	-	0.0%
77	Livestock and Consumer Health Protection	1,000	0	1,000	0	0	0	(1,000)	-100.0%
78	Animal Health and Diagnostic Commission	6,000	0	6,000	0	0	0	(6,000)	-100.0%
79	Livestock Show	215	0	215	215	0	215	-	0.0%
80	Open Dairy Show	215	0	215	215	0	215	-	0.0%
81	Youth Shows	169	0	169	169	0	169	-	0.0%
82	State Food Purchase	24,688	0	24,688	24,688	0	24,688	-	0.0%
83	Food Marketing and Research	494	0	494	494	0	494	-	0.0%
84	Fresh Food Financing Initiative	0	0	0	2,000	0	2,000	2,000	N/A
85	Transfer to Nutrient Management Fund	6,200	0	6,200	6,200	0	6,200	-	0.0%
86	Transfer to the Conservation District Fund	2,669	0	2,669	2,669	0	2,669	-	0.0%
87	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	57,710	0	57,710	58,864	0	58,864	1,154	2.0%
88	Transfer to State Farm Products Show Fund	5,000	0	5,000	5,000	0	5,000	-	0.0%
89	"PA Preferred" Program Trademark Licensing	3,205	0	3,205	2,905	0	2,905	(300)	-9.4%
90	University of Pennsylvania - Veterinary Activities	31,660	0	31,660	32,293	0	32,293	633	2.0%
91	University of Pennsylvania - Center for Infectious Disease	1,893	0	1,893	1,931	0	1,931	38	2.0%
92	<b>Agriculture Total:</b>	<b>226,459</b>	<b>0</b>	<b>226,459</b>	<b>231,248</b>	<b>0</b>	<b>231,248</b>	<b>4,789</b>	<b>2.1%</b>
93									
94	<b>Community and Economic Development</b>								
95	General Government Operations	30,747	0	30,747	26,397	0	26,397	(4,350)	-14.1%
96	Center for Local Government Services	4,424	0	4,424	4,707	0	4,707	283	6.4%
97	Office of Open Records	3,627	0	3,627	3,870	0	3,870	243	6.7%
98	Office of International Business Development	5,969	0	5,969	6,152	0	6,152	183	3.1%
99	Marketing to Attract Tourists	29,965	0	29,965	4,136	0	4,136	(25,829)	-86.2%
100	Marketing to Attract Business	2,016	0	2,016	2,057	0	2,057	41	2.0%

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								\$	%
		41,111,897	3,363,555	44,475,452	44,396,715	1,446,494	45,843,209	1,367,757	3.1%
ROW	Department / Appropriation								
101	Base Realignment and Closure	556	0	556	573	0	573	17	3.1%
102	Transfer to Municipalities Financial Recovery Revolving Fund	4,500	0	4,500	6,500	0	6,500	2,000	44.4%
103	Transfer to Ben Franklin Technology Development Authority Fund	17,000	0	17,000	17,000	0	17,000	-	0.0%
104	Invent Penn State	2,350	0	2,350	2,350	0	2,350	-	0.0%
105	Intergovernmental Cooperation Authority - Third Class Cities	100	0	100	100	0	100	-	0.0%
106	PA First	20,000	0	20,000	33,000	0	33,000	13,000	65.0%
107	Municipal Assistance Program	546	0	546	2,000	0	2,000	1,454	266.3%
108	Keystone Communities	36,970	0	36,970	15,000	0	15,000	(21,970)	-59.4%
109	Historically Disadvantaged Businesses	0	0	0	20,000	0	20,000	20,000	N/A
110	Foundations in Industry	0	0	0	3,000	0	3,000	3,000	N/A
111	Appalachian Regional Commission	0	0	0	750	0	750	750	N/A
112	Partnerships for Regional Economic Performance	10,880	0	10,880	10,880	0	10,880	-	0.0%
113	Manufacturing PA	12,000	0	12,000	13,000	0	13,000	1,000	8.3%
114	Strategic Management Planning Program	2,367	0	2,367	3,617	0	3,617	1,250	52.8%
115	Tourism - Accredited Zoos	1,000	0	1,000	1,000	0	1,000	-	0.0%
116	Infrastructure Technical Assistance	2,500	0	2,500	2,500	0	2,500	-	0.0%
117	Super Computer Center	500	0	500	500	0	500	-	0.0%
118	Powdered Metals	100	0	100	100	0	100	-	0.0%
119	Rural Leadership Training	100	0	100	100	0	100	-	0.0%
120	Infrastructure and Facilities Improvement Grants	10,000	0	10,000	10,000	0	10,000	-	0.0%
121	Public Television Techonology	0	0	0	875	0	875	875	N/A
122	America250PA	0	0	0	250	0	250	250	N/A
123	Food Access Initiative	1,000	0	1,000	1,000	0	1,000	-	0.0%
124	Local Municipal Relief	45,850	0	45,850	0	0	0	(45,850)	-100.0%
125	Workforce Development	5,000	0	5,000	0	0	0	(5,000)	-100.0%
126	Community and Economic Assistance	66,735	0	66,735	0	0	0	(66,735)	-100.0%
127	<b>DCED Total:</b>	<b>316,802</b>	<b>0</b>	<b>316,802</b>	<b>191,414</b>	<b>0</b>	<b>191,414</b>	<b>(125,388)</b>	<b>-39.6%</b>
128									
129	<b>Conservation and Natural Resources</b>								
130	General Government Operations	29,465	0	29,465	31,924	0	31,924	2,459	8.3%
131	State Parks Operations	60,787	0	60,787	70,959	0	70,959	10,172	16.7%
132	State Forests Operations	44,431	0	44,431	47,741	0	47,741	3,310	7.4%
133	Forest Pest Management	3,000	0	3,000	3,000	0	3,000	-	0.0%
134	Heritage and Other Parks	4,852	0	4,852	2,425	0	2,425	(2,427)	-50.0%
135	State Parks & Forests Infrastructure Projects	900	0	900	900	0	900	-	0.0%
136	Annual Fixed Charges - Flood Lands	70	0	70	70	0	70	-	0.0%
137	Annual Fixed Charges - Project 70	88	0	88	88	0	88	-	0.0%
138	Annual Fixed Charges - Forest Lands	7,932	0	7,932	7,962	0	7,962	30	0.4%
139	Annual Fixed Charges - Park Lands	430	0	430	415	0	415	(15)	-3.5%
140	<b>DCNR Total:</b>	<b>151,955</b>	<b>0</b>	<b>151,955</b>	<b>165,484</b>	<b>0</b>	<b>165,484</b>	<b>13,529</b>	<b>8.9%</b>
141									
142	<b>Corrections</b>								
143	General Government Operations	43,097	0	43,097	41,414	0	41,414	(1,683)	-3.9%
144	Inmate Medical Care	338,156	0	338,156	356,443	0	356,443	18,287	5.4%
145	Inmate Education and Training	43,833	0	43,833	47,010	0	47,010	3,177	7.2%
146	State Correctional Institutions	2,127,197	0	2,127,197	2,248,910	0	2,248,910	121,713	5.7%
147	State Field Supervision	158,090	0	158,090	171,606	0	171,606	13,516	8.5%
148	Board of Probation and Parole	12,774	0	12,774	13,283	0	13,283	509	4.0%
149	Sexual Offenders Assessment Board	6,891	0	6,891	7,305	0	7,305	414	6.0%
150	Board of Pardons (From Office of Lt. Gov)	2,157	0	2,157	2,697	0	2,697	540	25.0%

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		41,111,897	3,363,555	44,475,452	44,396,715	1,446,494	45,843,209	1,367,757	3.1%
ROW	Department / Appropriation								
151	Office of Victim Advocate	0	0	0	3,457	0	3,457	3,457	N/A
152	<b>Criminal Justice Total:</b>	<b>2,732,195</b>	<b>0</b>	<b>2,732,195</b>	<b>2,892,125</b>	<b>0</b>	<b>2,892,125</b>	<b>159,930</b>	<b>5.9%</b>
153									
154	<b>Drug and Alcohol Programs</b>								
155	General Government Operations	3,193	0	3,193	3,379	0	3,379	186	5.8%
156	Assistance to Drug and Alcohol Programs	44,732	0	44,732	44,732	0	44,732	-	0.0%
157	<b>Drug and Alcohol Programs Total:</b>	<b>47,925</b>	<b>0</b>	<b>47,925</b>	<b>48,111</b>	<b>0</b>	<b>48,111</b>	<b>186</b>	<b>0.4%</b>
158									
159	<b>Education</b>								
160	General Government Operations	36,404	0	36,404	40,595	0	40,595	4,191	11.5%
161	Recovery Schools	250	0	250	250	0	250	-	0.0%
162	Information and Technology Improvement	3,740	0	3,740	3,940	0	3,940	200	5.3%
163	PA Assessment	47,128	0	47,128	48,850	0	48,850	1,722	3.7%
164	State Library	2,238	0	2,238	2,466	0	2,466	228	10.2%
165	Youth Development Centers - Education	8,525	0	8,525	8,935	0	8,935	410	4.8%
166	Basic Education Funding (includes SD Social Security)	7,625,124	0	7,625,124	8,421,751	0	8,421,751	796,627	10.4%
167	Level Up Supplement	225,000	0	225,000	0	0	0	(225,000)	-100.0%
168	Dual Enrollment Grants	7,000	0	7,000	7,000	0	7,000	-	0.0%
169	Ready to Learn Block Grant	395,500	0	395,500	295,500	0	295,500	(100,000)	-25.3%
170	Transfer to the School Safety and Security Fund	100,000	0	100,000	100,000	0	100,000	-	0.0%
171	School-Based Mental Health Supports Block Grant	0	0	0	100,000	0	100,000	100,000	N/A
172	Pre-K Counts	302,284	0	302,284	332,284	0	332,284	30,000	9.9%
173	Head Start Supplemental Assistance	88,178	0	88,178	90,878	0	90,878	2,700	3.1%
174	Mobile Science and Math Education Program	7,164	0	7,164	0	0	0	(7,164)	-100.0%
175	Teacher Professional Development	5,044	0	5,044	9,062	0	9,062	4,018	79.7%
176	Adult and Family Literacy	12,475	0	12,475	16,310	0	16,310	3,835	30.7%
177	Career and Technical Education	105,138	0	105,138	119,138	0	119,138	14,000	13.3%
178	Career and Technical Education Equipment Grants	5,550	0	5,550	8,880	0	8,880	3,330	60.0%
179	Authority Rentals and Sinking Fund Requirements	212,422	0	212,422	217,007	0	217,007	4,585	2.2%
180	Pupil Transportation	602,746	0	602,746	593,100	0	593,100	(9,646)	-1.6%
181	Non-Public and Charter School Transportation	79,442	0	79,442	72,255	0	72,255	(7,187)	-9.0%
182	Special Education	1,336,815	0	1,336,815	1,440,641	0	1,440,641	103,826	7.8%
183	Early Intervention	346,500	0	346,500	356,895	0	356,895	10,395	3.0%
184	Tuition for Orphans and Children Placed in Private Homes	49,374	0	49,374	45,321	0	45,321	(4,053)	-8.2%
185	Payments in Lieu of Taxes	171	0	171	173	0	173	2	1.2%
186	Education of Migrant Laborers' Children	853	0	853	853	0	853	-	0.0%
187	PA Charter Schools for the Deaf and Blind	62,502	0	62,502	71,139	0	71,139	8,637	13.8%
188	Special Education - Approved Private Schools	129,120	0	129,120	149,019	0	149,019	19,899	15.4%
189	School Food Services	42,500	0	42,500	91,536	0	91,536	49,036	115.4%
190	School Employees' Social Security (School District portion to BEF)	71,219	0	71,219	72,463	0	72,463	1,244	1.7%
191	School Employees' Retirement	2,986,000	0	2,986,000	2,971,000	0	2,971,000	(15,000)	-0.5%
192	Services to Nonpublic Schools	91,808	0	91,808	91,808	0	91,808	-	0.0%
193	Textbooks, Materials and Equipment for Nonpublic Schools	27,928	0	27,928	28,300	0	28,300	372	1.3%
194	Public Library Subsidy	70,470	0	70,470	70,470	0	70,470	-	0.0%
195	Public Library Facilities Improvement	0	0	0	4,228	0	4,228	4,228	N/A
196	Library Services for the Visually Impaired and Disabled	2,567	0	2,567	2,567	0	2,567	-	0.0%
197	Library Access	3,071	0	3,071	3,071	0	3,071	-	0.0%
198	Job Training and Education Programs	30,320	0	30,320	0	0	0	(30,320)	-100.0%
199	Safe Schools Initiatives	11,000	0	11,000	11,000	0	11,000	-	0.0%
200	School Environmental Repairs and Improvements	0	0	0	100,000	0	100,000	100,000	N/A

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201	Trauma-Informed Education Program	1,000	0	1,000	0	0	0	(1,000)	-100.0%
202	Safe Driving Course	0	0	0	1,100	0	1,100	1,100	N/A
203	Community Colleges	256,510	0	256,510	261,640	0	261,640	5,130	2.0%
204	Transfer to Community College Capital Fund	54,161	0	54,161	54,161	0	54,161	-	0.0%
205	Regional Community Colleges Services	2,221	0	2,221	2,221	0	2,221	-	0.0%
206	Northern Pennsylvania Regional College	7,280	0	7,280	7,280	0	7,280	-	0.0%
207	Community Education Councils	2,489	0	2,489	2,489	0	2,489	-	0.0%
208	Hunger-Free Campus Initiative	1,000	0	1,000	1,000	0	1,000	-	0.0%
209	Parent Pathways	0	0	0	1,661	0	1,661	1,661	N/A
210	Sexual Assault Prevention	1,250	0	1,250	1,500	0	1,500	250	20.0%
211	<b>Education Sub-Total:</b>	<b>15,459,481</b>	<b>0</b>	<b>15,459,481</b>	<b>16,331,737</b>	<b>0</b>	<b>16,331,737</b>	<b>872,256</b>	<b>5.6%</b>
212									
213	<b><u>The Pennsylvania State University</u></b>								
214	General Support	242,096	0	242,096	259,285	0	259,285	17,189	7.1%
215	Pennsylvania College of Technology	26,736	0	26,736	28,634	0	28,634	1,898	7.1%
216	<b>Penn State Sub-Total:</b>	<b>268,832</b>	<b>0</b>	<b>268,832</b>	<b>287,919</b>	<b>0</b>	<b>287,919</b>	<b>19,087</b>	<b>7.1%</b>
217	<b><u>University of Pittsburgh</u></b>								
218	General Support	151,507	0	151,507	162,264	0	162,264	10,757	7.1%
219	Rural Education Outreach	3,346	0	3,346	3,584	0	3,584	238	7.1%
220	<b>University of Pittsburgh Sub-Total:</b>	<b>154,853</b>	<b>0</b>	<b>154,853</b>	<b>165,848</b>	<b>0</b>	<b>165,848</b>	<b>10,995</b>	<b>7.1%</b>
221	<b><u>Temple University</u></b>								
222	General Support	158,206	0	158,206	169,439	0	169,439	11,233	7.1%
223	<b>Temple University Sub-Total:</b>	<b>158,206</b>	<b>0</b>	<b>158,206</b>	<b>169,439</b>	<b>0</b>	<b>169,439</b>	<b>11,233</b>	<b>7.1%</b>
224	<b><u>Lincoln University</u></b>								
225	General Support	15,166	0	15,166	16,243	0	16,243	1,077	7.1%
226	<b>Lincoln University Sub-Total:</b>	<b>15,166</b>	<b>0</b>	<b>15,166</b>	<b>16,243</b>	<b>0</b>	<b>16,243</b>	<b>1,077</b>	<b>7.1%</b>
227									
228	<b>Education Total:</b>	<b>16,056,538</b>	<b>0</b>	<b>16,056,538</b>	<b>16,971,186</b>	<b>0</b>	<b>16,971,186</b>	<b>914,648</b>	<b>5.7%</b>
229									
230	<b><u>State System of Higher Education</u></b>								
231	State Universities	552,470	0	552,470	563,519	0	563,519	11,049	2.0%
232	<b>SSHE Total:</b>	<b>552,470</b>	<b>0</b>	<b>552,470</b>	<b>563,519</b>	<b>0</b>	<b>563,519</b>	<b>11,049</b>	<b>2.0%</b>
233									
234	<b><u>Thaddeus Stevens College of Technology</u></b>								
235	Thaddeus Stevens College of Technology	19,449	0	19,449	19,838	0	19,838	389	2.0%
236	<b>Thaddeus Stevens Total:</b>	<b>19,449</b>	<b>0</b>	<b>19,449</b>	<b>19,838</b>	<b>0</b>	<b>19,838</b>	<b>389</b>	<b>2.0%</b>
237									
238	<b><u>PA. Higher Education Assistance Agency</u></b>								
239	Grants to Students	331,370	0	331,370	331,370	0	331,370	-	0.0%
240	Pennsylvania Internship Program Grants	468	0	468	468	0	468	-	0.0%
241	Ready to Succeed Scholarships	23,939	0	23,939	23,939	0	23,939	-	0.0%
242	Matching Payments for Student Aid	13,646	0	13,646	13,646	0	13,646	-	0.0%
243	Institutional Assistance Grants	26,521	0	26,521	26,521	0	26,521	-	0.0%
244	Higher Education for the Disadvantaged	5,000	0	5,000	5,000	0	5,000	-	0.0%
245	Higher Education of Blind or Deaf Students	51	0	51	51	0	51	-	0.0%
246	Horace Mann Bond - Leslie Pinckney Hill Scholarship	832	0	832	832	0	832	-	0.0%
247	Cheyney University Keystone Academy	3,980	0	3,980	3,980	0	3,980	-	0.0%
248	Targeted Industry Scholarship Program	8,652	0	8,652	8,652	0	8,652	-	0.0%
249	<b>PHEAA Total:</b>	<b>414,459</b>	<b>0</b>	<b>414,459</b>	<b>414,459</b>	<b>0</b>	<b>414,459</b>	<b>-</b>	<b>0.0%</b>
250									

ROW	Department / Appropriation	2022-23			2023-24			Difference From	
		General Fund Available	Federal Stimulus	Total Budget w/Stimulus	General Fund Budget	Federal Stimulus & State Police	Total Budget w/Stimulus	FY 2022-23	
								\$	%
		41,111,897	3,363,555	44,475,452	44,396,715	1,446,494	45,843,209	1,367,757	3.1%
<b>251</b>	<b>Environmental Protection</b>								
252	General Government Operations	18,545	0	18,545	19,774	0	19,774	1,229	6.6%
253	Environmental Program Management	35,739	0	35,739	38,068	0	38,068	2,329	6.5%
254	Chesapeake Bay Pollution Abatement Program	3,539	0	3,539	3,621	0	3,621	82	2.3%
255	Environmental Protection Operations	102,719	0	102,719	114,126	0	114,126	11,407	11.1%
256	Black Fly Control	7,645	0	7,645	7,707	0	7,707	62	0.8%
257	West Nile Virus & Other Mosquito-Borne Viruses	5,880	0	5,880	6,267	0	6,267	387	6.6%
258	Delaware River Master	38	0	38	126	0	126	88	231.6%
259	Susquehanna River Basin Commission	740	0	740	740	0	740	-	0.0%
260	Interstate Commission on the Potomac River	23	0	23	51	0	51	28	121.7%
261	Delaware River Basin Commission	217	0	217	1,047	0	1,047	830	382.5%
262	Ohio River Valley Water Sanitation Commission	68	0	68	182	0	182	114	167.6%
263	Chesapeake Bay Commission	325	0	325	325	0	325	-	0.0%
264	Transfer to the Conservation District Fund	7,516	0	7,516	7,516	0	7,516	-	0.0%
265	Interstate Mining Commission	15	0	15	37	0	37	22	146.7%
266	<b>DEP Total:</b>	<b>183,009</b>	<b>0</b>	<b>183,009</b>	<b>199,587</b>	<b>0</b>	<b>199,587</b>	<b>16,578</b>	<b>9.1%</b>
267									
268	<b>General Services</b>								
269	General Government Operations	56,329	0	56,329	63,298	0	63,298	6,969	12.4%
270	Capitol Police Operations	15,396	0	15,396	16,360	0	16,360	964	6.3%
271	Rental, Relocation and Municipal Charges	26,701	0	26,701	27,794	0	27,794	1,093	4.1%
272	Utility Costs	25,393	0	25,393	27,272	0	27,272	1,879	7.4%
273	Excess Insurance Coverage	3,477	0	3,477	3,637	0	3,637	160	4.6%
274	Transfer to State Insurance Fund	1,500	0	1,500	1,500	0	1,500	-	0.0%
275	Capitol Fire Protection	5,000	0	5,000	5,000	0	5,000	-	0.0%
276	<b>DGS Total:</b>	<b>133,796</b>	<b>0</b>	<b>133,796</b>	<b>144,861</b>	<b>0</b>	<b>144,861</b>	<b>11,065</b>	<b>8.3%</b>
277									
278	<b>Health</b>								
279	General Government Operations	31,245	0	31,245	33,493	0	33,493	2,248	7.2%
280	Health Promotion and Disease Prevention	0	0	0	2,316	0	2,316	2,316	N/A
281	Quality Assurance	25,349	0	25,349	29,717	0	29,717	4,368	17.2%
282	Health Innovation	753	0	753	794	0	794	41	5.4%
283	Vital Statistics	0	0	0	0	0	0	-	N/A
284	State Laboratory	4,829	0	4,829	5,119	0	5,119	290	6.0%
285	State Health Care Centers	24,972	0	24,972	27,956	0	27,956	2,984	11.9%
286	Sexually Transmitted Disease Screening and Treatment	1,757	0	1,757	1,824	0	1,824	67	3.8%
287	Achieving Better Care - MAP Administration	2,973	0	2,973	3,112	0	3,112	139	4.7%
288	Diabetes Programs	212	0	212	212	0	212	-	0.0%
289	Primary Health Care Practitioner	7,050	0	7,050	5,550	0	5,550	(1,500)	-21.3%
290	Community-Based Health Care Subsidy	2,000	0	2,000	2,000	0	2,000	-	0.0%
291	Newborn Screening	7,092	0	7,092	7,092	0	7,092	-	0.0%
292	Cancer Screening Services	2,563	0	2,563	2,563	0	2,563	-	0.0%
293	AIDS Programs and Special Pharmaceutical Services	10,436	0	10,436	10,436	0	10,436	-	0.0%
294	Regional Cancer Institutes	1,200	0	1,200	1,200	0	1,200	-	0.0%
295	School District Health Services	34,620	0	34,620	34,620	0	34,620	-	0.0%
296	Local Health Departments	32,999	0	32,999	34,188	0	34,188	1,189	3.6%
297	Local Health - Environmental	2,700	0	2,700	9,310	0	9,310	6,610	244.8%
298	Maternal and Child Health	1,376	152	1,528	1,438	26	1,464	(64)	-4.2%
299	Tuberculosis Screening and Treatment	913	0	913	913	0	913	-	0.0%
300	Renal Dialysis	6,678	0	6,678	6,678	0	6,678	-	0.0%

		2022-23			2023-24			Difference From	
		General Fund Available	Federal Stimulus	Total Budget w/Stimulus	General Fund Budget	Federal Stimulus & State Police	Total Budget w/Stimulus	FY 2022-23	
								\$	%
		41,111,897	3,363,555	44,475,452	44,396,715	1,446,494	45,843,209	1,367,757	3.1%
ROW	Department / Appropriation								
301	Services for Children with Special Needs	1,728	0	1,728	1,728	0	1,728	-	0.0%
302	Adult Cystic Fibrosis and other Chronic Respiratory Illnesses	795	0	795	795	0	795	-	0.0%
303	Cooley's Anemia	106	0	106	106	0	106	-	0.0%
304	Hemophilia	1,017	0	1,017	1,017	0	1,017	-	0.0%
305	Lupus	106	0	106	106	0	106	-	0.0%
306	Sickle Cell	1,335	0	1,335	1,335	0	1,335	-	0.0%
307	Lyme Disease	3,180	0	3,180	3,180	0	3,180	-	0.0%
308	Regional Poison Control Centers	742	0	742	742	0	742	-	0.0%
309	Trauma Prevention	488	0	488	488	0	488	-	0.0%
310	Epilepsy Support Services	583	0	583	583	0	583	-	0.0%
311	Bio-Technology Research	10,600	0	10,600	0	0	0	(10,600)	-100.0%
312	Tourette Syndrome	159	0	159	159	0	159	-	0.0%
313	ALS	1,501	0	1,501	901	0	901	(600)	-40.0%
314	Leukemia and Lymphoma	212	0	212	212	0	212	-	0.0%
315	<b>Health Total:</b>	<b>224,269</b>	<b>152</b>	<b>224,421</b>	<b>231,883</b>	<b>26</b>	<b>231,909</b>	<b>7,488</b>	<b>3.3%</b>
316									
317	<b>Human Services</b>								
318	General Government Operations	120,016	0	120,016	127,455	0	127,455	7,439	6.2%
319	Information Systems	93,694	571	94,265	104,049	96	104,145	9,880	10.5%
320	County Administration - Statewide	51,799	337	52,136	60,272	79	60,351	8,215	15.8%
321	County Assistance Offices	299,473	0	299,473	321,490	0	321,490	22,017	7.4%
322	Child Support Enforcement	19,488	0	19,488	20,121	0	20,121	633	3.2%
323	New Directions	20,712	0	20,712	22,096	0	22,096	1,384	6.7%
324	Youth Development Institutions and Forestry Camps	64,565	0	64,565	77,134	0	77,134	12,569	19.5%
325	Mental Health Services	866,093	20,315	886,408	912,010	3,443	915,453	29,045	3.3%
326	State Centers - Intellectual Disabilities	111,110	16,513	127,623	99,057	1,766	100,823	(26,800)	-21.0%
327	Transfer to HCBS-Individuals with Intellectual Disabilities (EA)	0	0	0	12,053	0	12,053	12,053	N/A
328	Cash Grants	13,740	0	13,740	32,240	0	32,240	18,500	134.6%
329	Supplemental Grants - Aged, Blind and Disabled	130,535	0	130,535	129,574	0	129,574	(961)	-0.7%
330	Medical Assistance - Capitation	3,614,505	813,012	4,427,517	4,566,618	216,679	4,783,297	355,780	8.0%
331	Medical Assistance - Fee for Service	606,049	177,778	783,827	727,131	29,255	756,386	(27,441)	-3.5%
332	Payment to Federal Government - Medicare Drug Program	859,969	0	859,969	991,580	0	991,580	131,611	15.3%
333	MAWD	42,522	5,619	48,141	62,555	929	63,484	15,343	31.9%
334	Medical Assistance - Physician Practice Plans	9,706	365	10,071	10,071	0	10,071	-	0.0%
335	Hospital Based Burn Centers	3,975	463	4,438	4,437	0	4,437	(1)	0.0%
336	Medical Assistance - Critical Access Hospitals	11,364	1,694	13,058	13,057	0	13,057	(1)	0.0%
337	Medical Assistance - Obstetric and Neonatal Services	2,986	696	3,682	3,681	0	3,681	(1)	0.0%
338	Trauma Centers	7,755	902	8,657	8,656	0	8,656	(1)	0.0%
339	Medical Assistance - Academic Medical Centers	22,111	2,571	24,682	24,681	0	24,681	(1)	0.0%
340	Medical Assistance - Transportation	64,373	2,089	66,462	67,485	365	67,850	1,388	2.1%
341	Expanded Medical Services for Women	6,263	0	6,263	6,263	0	6,263	-	0.0%
342	Children's Health Insurance	87,294	11,667	98,961	64,131	1,916	66,047	(32,914)	-33.3%
343	Medical Assistance - Long-Term Care	136,406	13,366	149,772	126,276	1,870	128,146	(21,626)	-14.4%
344	Medical Assistance - Community HealthChoices	4,347,903	778,050	5,125,953	5,208,487	194,909	5,403,396	277,443	5.4%
345	MA Long Term Care - Managed Care	156,648	21,987	178,635	181,224	3,941	185,165	6,530	3.7%
346	Intellectual Disabilities - Community Base Program	146,126	1,306	147,432	154,025	621	154,646	7,214	4.9%
347	Intellectual Disabilities - Intermediate Care Facilities	151,892	24,388	176,280	181,460	4,437	185,897	9,617	5.5%
348	Intellectual Disabilities - Community Waiver Program	2,112,142	267,924	2,380,066	2,496,201	49,409	2,545,610	165,544	7.0%
349	ID Residential Services - Lansdowne	200	0	200	0	0	0	(200)	-100.0%
350	Autism Intervention and Services	29,375	3,204	32,579	34,843	579	35,422	2,843	8.7%

		2022-23			2023-24			Difference From	
		General Fund Available	Federal Stimulus	Total Budget w/Stimulus	General Fund Budget	Federal Stimulus & State Police	Total Budget w/Stimulus	FY 2022-23	
								\$	%
		41,111,897	3,363,555	44,475,452	44,396,715	1,446,494	45,843,209	1,367,757	3.1%
ROW	Department / Appropriation								
351	Behavioral Health Services	57,149	0	57,149	57,149	0	57,149	-	0.0%
352	Special Pharmaceutical Services	500	0	500	500	0	500	-	0.0%
353	County Child Welfare	1,482,362	17,129	1,499,491	1,492,635	2,904	1,495,539	(3,952)	-0.3%
354	Community Based Family Centers	34,558	0	34,558	34,558	0	34,558	-	0.0%
355	Child Care Services	181,482	0	181,482	248,182	0	248,182	66,700	36.8%
356	Child Care Assistance	109,885	0	109,885	109,890	0	109,890	5	0.0%
357	Nurse Family Partnership	14,087	91	14,178	14,112	16	14,128	(50)	-0.4%
358	Early Intervention	170,548	6,338	176,886	190,786	1,250	192,036	15,150	8.6%
359	Domestic Violence	20,093	0	20,093	20,093	0	20,093	-	0.0%
360	Rape Crisis	11,921	0	11,921	11,921	0	11,921	-	0.0%
361	Breast Cancer Screening	1,828	0	1,828	1,828	0	1,828	-	0.0%
362	Human Services Development Fund	13,460	0	13,460	13,460	0	13,460	-	0.0%
363	Legal Services	4,161	0	4,161	4,161	0	4,161	-	0.0%
364	Homeless Assistance	18,496	0	18,496	18,496	0	18,496	-	0.0%
365	211 Communications	750	0	750	750	0	750	-	0.0%
366	Health Program Assistance and Services	36,790	0	36,790	0	0	0	(36,790)	-100.0%
367	Services for the Visually Impaired	3,702	0	3,702	3,702	0	3,702	-	0.0%
368	<b>Human Services Total:</b>	<b>16,372,561</b>	<b>2,188,375</b>	<b>18,560,936</b>	<b>19,072,636</b>	<b>514,464</b>	<b>19,587,100</b>	<b>1,026,164</b>	<b>5.5%</b>
369									
370	<b>Labor and Industry</b>								
371	General Government Operations	14,243	0	14,243	16,217	0	16,217	1,974	13.9%
372	Occupational and Industrial Safety	2,945	0	2,945	3,419	0	3,419	474	16.1%
373	Occupational Disease Payments	147	0	147	101	0	101	(46)	-31.3%
374	Transfer to Vocational Rehabilitation Fund	47,942	0	47,942	47,942	0	47,942	-	0.0%
375	Supported Employment	397	0	397	397	0	397	-	0.0%
376	Centers for Independent Living	2,150	0	2,150	2,634	0	2,634	484	22.5%
377	Workers' Compensation Payments	278	0	278	200	0	200	(78)	-28.1%
378	New Choices / New Options	1,000	0	1,000	750	0	750	(250)	-25.0%
379	Assistive Technology Financing	750	0	750	1,000	0	1,000	250	33.3%
380	Assistive Technology Demonstration and Training	450	0	450	850	0	850	400	88.9%
381	Industry Partnerships	2,813	0	2,813	2,813	0	2,813	-	0.0%
382	Schools-to-Work	0	0	0	3,500	0	3,500	3,500	N/A
383	Apprenticeship Training	7,500	0	7,500	10,000	0	10,000	2,500	33.3%
384	<b>L&amp;I Total:</b>	<b>80,615</b>	<b>0</b>	<b>80,615</b>	<b>89,823</b>	<b>0</b>	<b>89,823</b>	<b>9,208</b>	<b>11.4%</b>
385									
386	<b>Military and Veterans Affairs</b>								
387	General Government Operations	29,567	0	29,567	32,793	0	32,793	3,226	10.9%
388	National Guard Youth Challenge Program	1,675	0	1,675	2,171	0	2,171	496	29.6%
389	Burial Detail Honor Guard	187	0	187	187	0	187	-	0.0%
390	American Battle Monuments	50	0	50	50	0	50	-	0.0%
391	Armory Maintenance and Repair	2,645	0	2,645	3,145	0	3,145	500	18.9%
392	Special State Duty	35	0	35	70	0	70	35	100.0%
393	Veterans Homes	141,468	2,700	144,168	155,423	469	155,892	11,724	8.1%
394	Education of Veterans Children	135	0	135	135	0	135	-	0.0%
395	Transfer to Educational Assistance Program Fund	13,525	0	13,525	13,525	0	13,525	-	0.0%
396	Blind Veterans Pension	222	0	222	222	0	222	-	0.0%
397	Paralyzed Veterans Pension	3,951	0	3,951	3,951	0	3,951	-	0.0%
398	National Guard Pension	5	0	5	5	0	5	-	0.0%
399	Supplemental Life Insurance Premiums	164	0	164	164	0	164	-	0.0%
400	Civil Air Patrol	100	0	100	120	0	120	20	20.0%



		2022-23			2023-24			Difference From	
		General Fund Available	Federal Stimulus	Total Budget w/Stimulus	General Fund Budget	Federal Stimulus & State Police	Total Budget w/Stimulus	FY 2022-23	
								\$	%
		41,111,897	3,363,555	44,475,452	44,396,715	1,446,494	45,843,209	1,367,757	3.1%
ROW	Department / Appropriation								
401	Disabled American Veterans Transportation	336	0	336	336	0	336	-	0.0%
402	Veterans Outreach Services	3,756	0	3,756	4,378	0	4,378	622	16.6%
403	<b>DMVA Total:</b>	<b>197,821</b>	<b>2,700</b>	<b>200,521</b>	<b>216,675</b>	<b>469</b>	<b>217,144</b>	<b>16,623</b>	<b>8.3%</b>
404									
405	<b>Revenue</b>								
406	General Government Operations	142,954	0	142,954	180,114	0	180,114	37,160	26.0%
407	Technology and Process Modernization	4,750	0	4,750	22,089	0	22,089	17,339	365.0%
408	Commissions - Inheritance and Realty Transfer Taxes (EA)	15,811	0	15,811	15,500	0	15,500	(311)	-2.0%
409	Distribution of Public Utility Realty Tax	33,309	0	33,309	32,970	0	32,970	(339)	-1.0%
410	<b>Revenue Total:</b>	<b>196,824</b>	<b>0</b>	<b>196,824</b>	<b>250,673</b>	<b>0</b>	<b>250,673</b>	<b>53,849</b>	<b>27.4%</b>
411									
412	<b>State</b>								
413	General Government Operations	6,085	0	6,085	11,358	0	11,358	5,273	86.7%
414	Statewide Uniform Registry of Electors	11,791	0	11,791	11,791	0	11,791	-	0.0%
415	Voter Registration and Education	502	0	502	545	0	545	43	8.6%
416	Publishing Constitutional Amendments (EA)	4,500	0	4,500	1,300	0	1,300	(3,200)	-71.1%
417	Lobbying Disclosure	714	0	714	561	0	561	(153)	-21.4%
418	Voting Machine Debt Service	9,264	0	9,264	9,256	0	9,256	(8)	-0.1%
419	Voting of Citizens in Military Service	20	0	20	20	0	20	-	0.0%
420	County Election Expenses (EA)	400	0	400	400	0	400	-	0.0%
421	<b>Department of State Total:</b>	<b>33,276</b>	<b>0</b>	<b>33,276</b>	<b>35,231</b>	<b>0</b>	<b>35,231</b>	<b>1,955</b>	<b>5.9%</b>
422									
423	<b>Transportation</b>								
424	Vehicle Sales Tax Collections	552	0	552	496	0	496	(56)	-10.1%
425	Infrastructure Projects	1,900	0	1,900	0	0	0	(1,900)	-100.0%
426	Voter Registration	577	0	577	639	0	639	62	10.7%
427	Transfer to Aviation Restriction Account	0	0	0	1,600	0	1,600	1,600	N/A
428	<b>Transportation Total:</b>	<b>3,029</b>	<b>0</b>	<b>3,029</b>	<b>2,735</b>	<b>0</b>	<b>2,735</b>	<b>(294)</b>	<b>-9.7%</b>
429									
430	<b>State Police</b>								
431	General Government Operations	720,208	0	720,208	0	0	0	(720,208)	-100.0%
432	Law Enforcement Information Technology	6,899	0	6,899	0	0	0	(6,899)	-100.0%
433	Statewide Public Safety Radio System	7,043	0	7,043	0	0	0	(7,043)	-100.0%
434	Municipal Police Training	1,708	0	1,708	0	0	0	(1,708)	-100.0%
435	Automated Fingerprint Identification System	885	0	885	0	0	0	(885)	-100.0%
436	Gun Checks	5,970	0	5,970	0	0	0	(5,970)	-100.0%
437	<b>State Police Total:</b>	<b>742,713</b>	<b>0</b>	<b>742,713</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(742,713)</b>	<b>-100.0%</b>
438									
439									
440	<b>Emergency Management Agency</b>								
441	General Government Operations	11,124	0	11,124	13,659	0	13,659	2,535	22.8%
442	State Fire Commissioner	2,777	0	2,777	3,009	0	3,009	232	8.4%
443	Search and Rescue Programs	250	0	250	250	0	250	-	0.0%
444	Firefighters' Memorial Flag	10	0	10	10	0	10	-	0.0%
445	Red Cross Extended Care Program	350	0	350	350	0	350	-	0.0%
446	Hazard Mitigation	8,000	0	8,000	2,000	0	2,000	(6,000)	-75.0%
447	State Disaster Assistance	5,000	0	5,000	5,000	0	5,000	-	0.0%
448	<b>PEMA Total:</b>	<b>27,511</b>	<b>0</b>	<b>27,511</b>	<b>24,278</b>	<b>0</b>	<b>24,278</b>	<b>(3,233)</b>	<b>-11.8%</b>
449									
450	<b>Historical and Museum Commission</b>								

		2022-23			2023-24			Difference From	
		General Fund Available	Federal Stimulus	Total Budget w/Stimulus	General Fund Budget	Federal Stimulus & State Police	Total Budget w/Stimulus	FY 2022-23	
								\$	%
		41,111,897	3,363,555	44,475,452	44,396,715	1,446,494	45,843,209	1,367,757	3.1%
ROW	Department / Appropriation								
451	General Government Operations	21,764	0	21,764	23,505	0	23,505	1,741	8.0%
452	Cultural and Historical Support	2,000	0	2,000	2,000	0	2,000	-	0.0%
453	<b>HMC Total:</b>	<b>23,764</b>	<b>0</b>	<b>23,764</b>	<b>25,505</b>	<b>0</b>	<b>25,505</b>	<b>1,741</b>	<b>7.3%</b>
454									
455	<b>Environmental Hearing Board</b>								
456	Environmental Hearing Board	2,668	0	2,668	2,843	0	2,843	175	6.6%
457	<b>Environmental Hearing Board Total:</b>	<b>2,668</b>	<b>0</b>	<b>2,668</b>	<b>2,843</b>	<b>0</b>	<b>2,843</b>	<b>175</b>	<b>6.6%</b>
458									
459	<b>Health Care Cost Containment Council</b>								
460	Health Care Cost Containment Council	3,167	0	3,167	3,481	0	3,481	314	9.9%
461	<b>HC4 Total:</b>	<b>3,167</b>	<b>0</b>	<b>3,167</b>	<b>3,481</b>	<b>0</b>	<b>3,481</b>	<b>314</b>	<b>9.9%</b>
462									
463	<b>Ethics Commission</b>								
464	State Ethics Commission	3,197	0	3,197	3,331	0	3,331	134	4.2%
465	<b>State Ethics Commission Total:</b>	<b>3,197</b>	<b>0</b>	<b>3,197</b>	<b>3,331</b>	<b>0</b>	<b>3,331</b>	<b>134</b>	<b>4.2%</b>
466									
467	<b>Judiciary</b>								
468	<b>Supreme Court</b>								
469	Supreme Court	17,493	0	17,493	20,176	0	20,176	2,683	15.3%
470	Justices Expenses	118	0	118	118	0	118	-	0.0%
471	Judicial Center Operations	830	0	830	1,129	0	1,129	299	36.0%
472	Judicial Council	141	0	141	141	0	141	-	0.0%
473	District Court Administrators	20,050	0	20,050	24,556	0	24,556	4,506	22.5%
474	Interbranch Commission	350	0	350	363	0	363	13	3.7%
475	Court Management Education	73	0	73	80	0	80	7	9.6%
476	Rules Committees	1,595	0	1,595	1,595	0	1,595	-	0.0%
477	Court Administrator	11,809	0	11,809	13,608	0	13,608	1,799	15.2%
478	Integrated Criminal Justice System	2,372	0	2,372	2,372	0	2,372	-	0.0%
479	Unified Judicial System Security Program	2,002	0	2,002	2,002	0	2,002	-	0.0%
480	Office of Elder Justice in the Courts	496	0	496	496	0	496	-	0.0%
481	<b>Supreme Court Sub-Total:</b>	<b>57,329</b>	<b>0</b>	<b>57,329</b>	<b>66,636</b>	<b>0</b>	<b>66,636</b>	<b>9,307</b>	<b>16.2%</b>
482									
483	<b>Superior Court</b>								
484	Superior Court	33,025	0	33,025	36,097	0	36,097	3,072	9.3%
485	Judges Expenses	183	0	183	183	0	183	-	0.0%
486	<b>Superior Court Sub-Total:</b>	<b>33,208</b>	<b>0</b>	<b>33,208</b>	<b>36,280</b>	<b>0</b>	<b>36,280</b>	<b>3,072</b>	<b>9.3%</b>
487									
488	<b>Commonwealth Court</b>								
489	Commonwealth Court	21,616	0	21,616	23,104	0	23,104	1,488	6.9%
490	Judges Expenses	132	0	132	132	0	132	-	0.0%
491	<b>Commonwealth Court Sub-Total:</b>	<b>21,748</b>	<b>0</b>	<b>21,748</b>	<b>23,236</b>	<b>0</b>	<b>23,236</b>	<b>1,488</b>	<b>6.8%</b>
492									
493	<b>Courts of Common Pleas</b>								
494	Courts of Common Pleas	120,094	0	120,094	136,469	0	136,469	16,375	13.6%
495	Senior Judges	4,084	0	4,084	4,283	0	4,283	199	4.9%
496	Judicial Education	1,272	0	1,272	1,468	0	1,468	196	15.4%
497	Problem Solving Courts	1,103	0	1,103	1,358	0	1,358	255	23.1%
498	<b>Courts of Common Pleas Sub-Total:</b>	<b>126,553</b>	<b>0</b>	<b>126,553</b>	<b>143,578</b>	<b>0</b>	<b>143,578</b>	<b>17,025</b>	<b>13.5%</b>
499									
500	<b>District Judges</b>								

		2022-23			2023-24			Difference From	
		General Fund Available	Federal Stimulus	Total Budget w/Stimulus	General Fund Budget	Federal Stimulus & State Police	Total Budget w/Stimulus	FY 2022-23	
								\$	%
		41,111,897	3,363,555	44,475,452	44,396,715	1,446,494	45,843,209	1,367,757	3.1%
ROW	Department / Appropriation								
501	Magisterial District Judges	84,458	0	84,458	94,506	0	94,506	10,048	11.9%
502	Magisterial District Judges' Education	759	0	759	939	0	939	180	23.7%
503	<b>District Judges Sub-Total:</b>	<b>85,217</b>	<b>0</b>	<b>85,217</b>	<b>95,445</b>	<b>0</b>	<b>95,445</b>	10,228	12.0%
504									
505	<b>Philadelphia Courts</b>								
506	Municipal Court	7,950	0	7,950	9,469	0	9,469	1,519	19.1%
507	<b>Philadelphia Courts Sub-Total:</b>	<b>7,950</b>	<b>0</b>	<b>7,950</b>	<b>9,469</b>	<b>0</b>	<b>9,469</b>	1,519	19.1%
508									
509	<b>Judicial Conduct</b>								
510	Judicial Conduct Board	2,555	0	2,555	2,555	0	2,555	-	0.0%
511	Court of Judicial Discipline	618	0	618	618	0	618	-	0.0%
512	Ethics Committee	62	0	62	214	0	214	152	245.2%
513	<b>Judicial Conduct Sub-Total:</b>	<b>3,235</b>	<b>0</b>	<b>3,235</b>	<b>3,387</b>	<b>0</b>	<b>3,387</b>	152	4.7%
514									
515	<b>Reimbursement of County Costs</b>								
516	Jurors Cost Reimbursement	1,118	0	1,118	1,118	0	1,118	-	0.0%
517	County Court Reimbursement	23,136	0	23,136	23,136	0	23,136	-	0.0%
518	Senior Judge Reimbursement	1,375	0	1,375	1,375	0	1,375	-	0.0%
519	Court Interpreter County Grant	1,500	0	1,500	3,000	0	3,000	1,500	100.0%
520	<b>County Costs Sub-Total:</b>	<b>27,129</b>	<b>0</b>	<b>27,129</b>	<b>28,629</b>	<b>0</b>	<b>28,629</b>	1,500	5.5%
521									
522	<b>Judiciary Total:</b>	<b>362,369</b>	<b>0</b>	<b>362,369</b>	<b>406,660</b>	<b>0</b>	<b>406,660</b>	44,291	12.2%
523									
524	<b>General Assembly</b>								
525	<b>Senate</b>								
526	Salaries of Senators	9,307	0	9,307	9,307	0	9,307	-	0.0%
527	Employees of Chief Clerk	3,239	0	3,239	3,239	0	3,239	-	0.0%
528	Salaried Officers and Employees	14,672	0	14,672	14,672	0	14,672	-	0.0%
529	Incidental Expenses	3,775	0	3,775	3,775	0	3,775	-	0.0%
530	Mileage and Expenses - Senators	1,487	0	1,487	1,487	0	1,487	-	0.0%
531	Legislative Printing and Expenses	8,450	0	8,450	8,450	0	8,450	-	0.0%
532	Committee on Appropriations (R) and (D)	3,166	0	3,166	3,166	0	3,166	-	0.0%
533	Caucus Operations (R) and (D)	90,526	0	90,526	88,526	0	88,526	(2,000)	-2.2%
534	<b>Senate Sub-Total:</b>	<b>134,622</b>	<b>0</b>	<b>134,622</b>	<b>132,622</b>	<b>0</b>	<b>132,622</b>	(2,000)	-1.5%
535									
536	<b>House of Representatives</b>								
537	Members' Salaries & Benefits, Speaker's Extra Compensation	37,940	0	37,940	37,940	0	37,940	-	0.0%
538	Caucus Operations	140,044	0	140,044	140,044	0	140,044	-	0.0%
539	Speaker's Office	1,703	0	1,703	1,703	0	1,703	-	0.0%
540	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,834	0	14,834	14,834	0	14,834	-	0.0%
541	Mileage - Representatives, Officers and Employees	672	0	672	672	0	672	-	0.0%
542	Postage - Chief Clerk and Legislative Journal	2,816	0	2,816	2,816	0	2,816	-	0.0%
543	Contingent Expenses (R) and (D)	2,118	0	2,118	2,118	0	2,118	-	0.0%
544	Incidental Expenses	7,569	0	7,569	7,569	0	7,569	-	0.0%
545	Expenses - Representatives	4,251	0	4,251	4,251	0	4,251	-	0.0%
546	Legislative Printing and Expenses	11,174	0	11,174	11,174	0	11,174	-	0.0%
547	Committee on Appropriations (R)	3,223	0	3,223	3,223	0	3,223	-	0.0%
548	Committee on Appropriations (D)	3,223	0	3,223	3,223	0	3,223	-	0.0%
549	Special Leadership Account (R)	7,045	0	7,045	6,045	0	6,045	(1,000)	-14.2%
550	Special Leadership Account (D)	7,045	0	7,045	6,045	0	6,045	(1,000)	-14.2%

		2022-23			2023-24			Difference From	
		General Fund Available	Federal Stimulus	Total Budget w/Stimulus	General Fund Budget	Federal Stimulus & State Police	Total Budget w/Stimulus	FY 2022-23	
								\$	%
		41,111,897	3,363,555	44,475,452	44,396,715	1,446,494	45,843,209	1,367,757	3.1%
ROW	Department / Appropriation								
551	House of Reps Sub-Total:	243,657	0	243,657	241,657	0	241,657	(2,000)	-0.8%
552									
553	General Assembly Total:	378,279	0	378,279	374,279	0	374,279	(4,000)	-1.1%
554									
555	<b>Government Support Agencies</b>								
556	<b>Legislative Reference Bureau</b>								
557	Legislative Reference Bureau - Salaries & Expenses	10,285	0	10,285	10,285	0	10,285	-	0.0%
558	Printing of PA Bulletin and PA Code	886	0	886	886	0	886	-	0.0%
559	Contingent Expenses	25	0	25	25	0	25	-	0.0%
560	Sub-Total:	11,196	0	11,196	11,196	0	11,196	-	0.0%
561									
562	<b>Legislative Miscellaneous &amp; Commissions</b>								
563	Legislative Budget and Finance Committee	2,020	0	2,020	2,020	0	2,020	-	0.0%
564	Legislative Data Processing Center	32,255	0	32,255	32,255	0	32,255	-	0.0%
565	Legislative Data Processing Center - IT Modernization	2,500	0	2,500	2,500	0	2,500	-	0.0%
566	Joint State Government Commission	1,701	0	1,701	1,701	0	1,701	-	0.0%
567	Local Government Commission	1,283	0	1,283	1,283	0	1,283	-	0.0%
568	Local Government Codes	24	0	24	24	0	24	-	0.0%
569	Legislative Audit Advisory Commission	285	0	285	285	0	285	-	0.0%
570	Independent Regulatory Review Commission	2,155	0	2,155	2,155	0	2,155	-	0.0%
571	Capitol Preservation Committee	827	0	827	827	0	827	-	0.0%
572	Capitol Restoration	3,157	0	3,157	3,157	0	3,157	-	0.0%
573	Commission on Sentencing	2,553	0	2,553	2,553	0	2,553	-	0.0%
574	Center For Rural Pennsylvania	1,250	0	1,250	1,250	0	1,250	-	0.0%
575	Commonwealth Mail Processing Center	3,583	0	3,583	3,583	0	3,583	-	0.0%
577	Independent Fiscal Office	2,343	0	2,343	2,343	0	2,343	-	0.0%
578	Sub-Total:	55,936	0	55,936	55,936	0	55,936	-	0.0%
579	Government Support Agencies Total:	67,132	0	67,132	67,132	0	67,132	-	0.0%
580									
581	<b>Offline Spending</b>								
582	American Rescue Plan Act (ARPA)	0	1,172,328	1,172,328	0	0	0	-	-100.0%
583	State Police	0	0	0	0	931,535	931,535	931,535	N/A
584									
585	TOTAL:	41,111,897	3,363,555	44,475,452	44,396,715	1,446,494	45,843,209	1,367,757	3.1%