

2023-24 Budget - HB611 - Act 1A
General Fund Appropriations
(amounts in thousands)

	Department / Appropriation	2022-23 Available	2022-23 Federal FMAP	2022-23 Available w/FMAP	2023-24 HB611 Act 1A	2023-24 Federal FMAP	2023-24 HB611 A01724 w/FMAP	\$ Difference 2023-24 vs. 2022-23	% Difference 2023-24 vs. 2022-23
		State	Federal	Total	State	Federal	Total	Total	Total
1	Governor's Office								
2	Governor's Office	6,899	0	6,899	8,139		8,139	1,240	18.0%
3	Governor's Office Total:	6,899	0	6,899	8,139	0	8,139	1,240	18.0%
4									
5	Executive Offices								
6	Office of Administration	11,170	0	11,170	16,225		16,225	5,055	45.3%
7	Office of Inspector General	5,176	0	5,176	6,000		6,000	824	15.9%
8	Inspector General - Welfare Fraud	12,721	0	12,721	12,850		12,850	129	1.0%
9	Office of the Budget	25,128	0	25,128	28,535		28,535	3,407	13.6%
10	Audit of the Auditor General	0	0	0	99		99	99	
11	Office of General Counsel	6,007	0	6,007	6,811		6,811	804	13.4%
12	Human Relations Commission	9,713	0	9,713	10,421		10,421	708	7.3%
13	Council on the Arts	892	0	892	993		993	101	11.3%
14	Juvenile Court Judges Commission	3,066	0	3,066	3,152		3,152	86	2.8%
15	Commission on Crime and Delinquency	16,927	0	16,927	23,583		23,583	6,656	39.3%
16	Office of Safe Schools Advocate	379	0	379	382		382	3	0.8%
17	Transfer to Nonprofit Security Grant Fund	5,000	0	5,000	5,000		5,000	0	0.0%
19	Improvement of Adult Probation Services	16,222	0	16,222	16,222		16,222	0	0.0%
20	Victims of Juvenile Offenders	1,300	0	1,300	1,300		1,300	0	0.0%
21	Violence and Delinquency Prevention Programs	4,183	0	4,183	4,338		4,338	155	3.7%
22	Violence Intervention and Prevention	30,000	0	30,000	40,000		40,000	10,000	33.3%
23	Criminal Indigent Defense	0	0	0	7,500		7,500	7,500	
24	County Intermediate Punishment	18,167	0	18,167	18,167		18,167	0	0.0%
25	Juvenile Probation Services	18,945	0	18,945	18,945		18,945	0	0.0%
26	Grants to the Arts	9,590	0	9,590	9,590		9,590	0	0.0%
27	Law Enforcement Activities	8,000	0	8,000	4,000		4,000	(4,000)	-50.0%
28	Executive Offices Total:	202,586	0	202,586	234,113	0	234,113	31,527	15.6%
29									
30	Lieutenant Governor								
31	Lieutenant Governor's Office	1,108	0	1,108	1,597		1,597	489	44.1%
33	Lieutenant Governor Total:	1,108	0	1,108	1,597	0	1,597	489	44.1%
34									

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		State	Federal	Total	State	Federal	Total	Total	Total
35	Attorney General								
36	General Government Operations	51,369	0	51,369	52,709		52,709	1,340	2.6%
37	Drug Law Enforcement	52,352	0	52,352	59,668		59,668	7,316	14.0%
38	Joint Local-State Firearm Task Force	7,601	0	7,601	13,969		13,969	6,368	83.8%
39	Witness Relocation Program	1,215	0	1,215	1,215		1,215	0	0.0%
40	Child Predator Interception Unit	6,207	0	6,207	7,018		7,018	811	13.1%
41	Tobacco Law Enforcement	1,406	0	1,406	1,691		1,691	285	20.3%
42	County Trial Reimbursement	200	0	200	200		200	0	0.0%
43	School Safety	1,996	0	1,996	2,346		2,346	350	17.5%
44	Attorney General Total:	122,346	0	122,346	138,816	0	138,816	16,470	13.5%
45									
46	Auditor General								
47	Auditor General's Office	41,926	0	41,926	43,839		43,839	1,913	4.6%
48	Board of Claims	1,768	0	1,768	1,935		1,935	167	9.4%
49	Transition - Governor	175	0	175	0		0	(175)	-100.0%
50	Security and Other Expenses - Outgoing Governor	100	0	100	0		0	(100)	-100.0%
51	Special Financial Audits	500	0	500	0		0	(500)	-100.0%
52	Auditor General Total:	44,469	0	44,469	45,774	0	45,774	1,305	2.9%
53									
54	Treasury								
55	General Government Operations	39,637	0	39,637	45,365		45,365	5,728	14.5%
56	Board of Finance and Revenue	3,275	0	3,275	3,384		3,384	109	3.3%
57	Divestiture Reimbursement	15	0	15	87		87	72	480.0%
58	Intergovernmental Organizations	1,205	0	1,205	1,251		1,251	46	3.8%
59	Publishing Monthly Statements	5	0	5	0		0	(5)	-100.0%
60	Transfer to ABLE Fund	900	0	900	900		900	0	0.0%
61	Information Technology Cyber Security	1,000	0	1,000	1,000		1,000	0	0.0%
62	Law Enforcement and Emergency Response Personnel Death Benefits	3,330	0	3,330	3,330		3,330	0	0.0%
63	Loan and Transfer Agents	40	0	40	40		40	0	0.0%
64	General Obligation Debt Service	1,132,000	0	1,132,000	1,201,000		1,201,000	69,000	6.1%
65	Treasury Total:	1,181,407	0	1,181,407	1,256,357	0	1,256,357	74,950	6.3%
66									

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		State	Federal	Total	State	Federal	Total	Total	Total
67	Agriculture								
68	General Government Operations	38,748	0	38,748	43,361		43,361	4,613	11.9%
69	Agricultural Preparedness and Response	34,000	0	34,000	34,000		34,000	0	0.0%
70	Agricultural Excellence	3,050	0	3,050	3,300		3,300	250	8.2%
71	Agricultural Business and Workforce Investment	4,500	0	4,500	4,800		4,800	300	6.7%
72	Farmers' Market Food Coupons	2,079	0	2,079	2,079		2,079	0	0.0%
73	Agricultural Research	2,187	0	2,187	2,187		2,187	0	0.0%
74	Agricultural Promotion, Education, and Exports	303	0	303	303		303	0	0.0%
75	Hardwoods Research and Promotion	474	0	474	725		725	251	53.0%
76	Livestock and Consumer Health Protection	1,000	0	1,000	1,000		1,000	0	0.0%
77	Animal Health and Diagnostic Commission	6,000	0	6,000	11,350		11,350	5,350	89.2%
78	Livestock Show	215	0	215	215		215	0	0.0%
79	Open Dairy Show	215	0	215	215		215	0	0.0%
80	Youth Shows	169	0	169	169		169	0	0.0%
81	State Food Purchase	24,688	0	24,688	26,688		26,688	2,000	8.1%
82	Food Marketing and Research	494	0	494	494		494	0	0.0%
83	Fresh Food Financing Initiative	0	0	0	2,000		2,000	2,000	
84	Transfer to Nutrient Management Fund	6,200	0	6,200	6,200		6,200	0	0.0%
85	Transfer to the Conservation District Fund	2,669	0	2,669	2,669		2,669	0	0.0%
86	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	57,710	0	57,710	57,710		57,710	0	0.0%
87	Transfer to the State Farm Products Show Fund	5,000	0	5,000	5,000		5,000	0	0.0%
88	"PA Preferred" Program Trademark Licensing	3,205	0	3,205	2,905		2,905	(300)	-9.4%
89	University of Pennsylvania - Veterinary Activities <i>(non-preferred)</i>	31,660	0	31,660	31,660		31,660	0	0.0%
90	University of Pennsylvania - Center for Infectious Disease <i>(non-preferred)</i>	1,893	0	1,893	1,893		1,893	0	0.0%
91	Agriculture Total:	226,459	0	226,459	240,923	0	240,923	14,464	6.4%
92									
93	Community and Economic Development								
94	General Government Operations	30,747	0	30,747	32,544		32,544	1,797	5.8%
95	Center for Local Government Services	4,424	0	4,424	4,735		4,735	311	7.0%
96	Office of Open Records	3,627	0	3,627	3,895		3,895	268	7.4%
97	Office of International Business Development	5,969	0	5,969	7,173		7,173	1,204	20.2%
98	Marketing to Attract Tourists	29,965	0	29,965	31,365		31,365	1,400	4.7%

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		State	Federal	Total	State	Federal	Total	Total	Total
99	Marketing to Attract Business	2,016	0	2,016	2,064		2,064	48	2.4%
100	Base Realignment and Closure	556	0	556	556		556	0	0.0%
101	Transfer to Municipalities Financial Recovery Revolving Fund	4,500	0	4,500	5,500		5,500	1,000	22.2%
102	Transfer to Ben Franklin Technology Development Authority Fund	17,000	0	17,000	17,000		17,000	0	0.0%
103	Invent Penn State	2,350	0	2,350	0		0	(2,350)	-100.0%
104	Pennsylvania First	20,000	0	20,000	33,000		33,000	13,000	65.0%
105	Municipal Assistance Program	546	0	546	2,000		2,000	1,454	266.3%
107	Keystone Communities	36,970	0	36,970	37,666		37,666	696	1.9%
108	Historically Disadvantaged Business Assistance	0	0	0	20,000		20,000	20,000	
109	Foundations in Industry	0	0	0	3,000		3,000	3,000	
110	Appalachian Regional Commission	0	0	0	750		750	750	
111	Partnerships for Regional Economic Performance	10,880	0	10,880	10,880		10,880	0	0.0%
112	Manufacturing PA	12,000	0	12,000	13,000		13,000	1,000	8.3%
113	Strategic Management Planning Program	2,367	0	2,367	3,617		3,617	1,250	52.8%
114	Tourism - Accredited Zoos	1,000	0	1,000	1,000		1,000	0	0.0%
115	Infrastructure Technology Assistance Program	2,500	0	2,500	2,500		2,500	0	0.0%
116	Super Computer Center	500	0	500	500		500	0	0.0%
117	Powdered Metals	100	0	100	100		100	0	0.0%
118	Rural Leadership Training	100	0	100	100		100	0	0.0%
119	Intergovernmental Cooperation Authority-Third Class Cities	100	0	100	100		100	0	0.0%
120	Infrastructure and Facilities Improvement Grants	10,000	0	10,000	10,000		10,000	0	0.0%
122	America 250PA	0	0	0	2,500		2,500	2,500	
123	Food Access Initiative	1,000	0	1,000	1,000		1,000	0	0.0%
124	Local Municipal Relief	45,850	0	45,850	45,050		45,050	(800)	-1.7%
125	Workforce Development	5,000	0	5,000	8,000		8,000	3,000	60.0%
126	Community and Economic Assistance	66,735	0	66,735	81,408		81,408	14,673	22.0%
127	Hospital and Health System Emergency Relief				50,000		50,000	50,000	
128	Whole Home Repairs				50,000		50,000	50,000	
129	Community and Economic Development Total:	316,802	0	316,802	481,003	0	481,003	164,201	51.8%
130									
131	Conservation and Natural Resources								
132	General Government Operations <i>(also funded by Oil & Gas Lease Fund)</i>	29,465	0	29,465	29,465		29,465	0	0.0%

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		State	Federal	Total	State	Federal	Total	Total	Total
133	State Parks Operations <i>(also funded by Oil & Gas Lease Fund)</i>	60,787	0	60,787	60,787		60,787	0	0.0%
134	State Forests Operations <i>(also funded by Oil & Gas Lease Fund)</i>	44,431	0	44,431	44,431		44,431	0	0.0%
135	Forest Pest Management	3,000	0	3,000	3,000		3,000	0	0.0%
136	Heritage and Other Parks	4,852	0	4,852	5,000		5,000	148	3.1%
137	Parks and Forests Infrastructure Projects	900	0	900	900		900	0	0.0%
138	Annual Fixed Charges - Flood Lands	70	0	70	70		70	0	0.0%
139	Annual Fixed Charges - Project 70	88	0	88	88		88	0	0.0%
140	Annual Fixed Charges - Forest Lands	7,932	0	7,932	7,962		7,962	30	0.4%
141	Annual Fixed Charges - Park Lands	430	0	430	415		415	(15)	-3.5%
142	Conservation and Natural Resources Total:	151,955	0	151,955	152,118	0	152,118	163	0.1%
143									
144	Corrections								
145	General Government Operations	43,097	0	43,097	39,931		39,931	(3,166)	-7.3%
146	Medical Care	338,156	0	338,156	357,965		357,965	19,809	5.9%
147	Correctional Education and Training	43,833	0	43,833	47,537		47,537	3,704	8.5%
148	State Correctional Institutions	2,127,197	0	2,127,197	2,248,360		2,248,360	121,163	5.7%
149	State Field Supervision	158,090	0	158,090	173,433		173,433	15,343	9.7%
150	Parole Board	12,774	0	12,774	12,967		12,967	193	1.5%
151	Board of Pardons	2,157	0	2,157	2,700		2,700	543	25.2%
152	Office of Victim Advocate	0	0	0	3,489		3,489	3,489	
153	Sexual Offenders Assessment Board	6,891	0	6,891	7,349		7,349	458	6.6%
154	Corrections Total:	2,732,195	0	2,732,195	2,893,731	0	2,893,731	161,536	5.9%
155									
156	Drug and Alcohol Programs								
157	General Government Operations	3,193	0	3,193	3,406		3,406	213	6.7%
158	Assistance to Drug and Alcohol Programs	44,732	0	44,732	44,732		44,732	0	0.0%
159	Drug and Alcohol Programs Total:	47,925	0	47,925	48,138	0	48,138	213	0.4%
160									
161	Education								
162	General Government Operations	36,404	0	36,404	39,500		39,500	3,096	8.5%
163	Recovery Schools	250	0	250	275		275	25	10.0%
164	Information and Technology Improvement	3,740	0	3,740	3,940		3,940	200	5.3%

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		State	Federal	Total	State	Federal	Total	Total	Total
165	PA Assessment	47,128	0	47,128	48,000		48,000	872	1.9%
166	State Library	2,238	0	2,238	2,484		2,484	246	11.0%
167	Youth Development Centers - Education	8,525	0	8,525	11,230		11,230	2,705	31.7%
168	Basic Education Funding	7,080,079	0	7,080,079	7,872,444		7,872,444	792,365	11.2%
169	PA Award for Student Success Scholarship	0	0	0	0		0	0	
170	Level-Up Supplement	225,000	0	225,000	100,000		100,000	(125,000)	-55.6%
171	Dual Enrollment	7,000	0	7,000	0		0	(7,000)	-100.0%
172	Ready to Learn Block Grant	395,500	0	395,500	295,500		295,500	(100,000)	-25.3%
173	Transfer to School Safety and Security Fund	100,000	0	100,000	50,000		50,000	(50,000)	-50.0%
176	Pre-K Counts	302,284	0	302,284	302,284		302,284	0	0.0%
177	Head Start Supplemental Assistance	88,178	0	88,178	88,178		88,178	0	0.0%
178	Mobile Science and Math Education Programs	7,164	0	7,164	7,164		7,164	0	0.0%
179	Teacher Professional Development	5,044	0	5,044	5,044		5,044	0	0.0%
180	Teacher Stipend				10,000		10,000	10,000	
182	Adult and Family Literacy	12,475	0	12,475	16,310		16,310	3,835	30.7%
183	Career and Technical Education	105,138	0	105,138	119,138		119,138	14,000	13.3%
184	Career and Technical Education Equipment Grants	5,550	0	5,550	15,000		15,000	9,450	170.3%
185	Authority Rentals and Sinking Fund Requirements <i>(also funded by CFA bonds)</i>	212,422	0	212,422	217,007		217,007	4,585	2.2%
186	Pupil Transportation	606,865	0	606,865	593,100		593,100	(13,765)	-2.3%
187	Non-Public and Charter School Transportation	79,442	0	79,442	72,255		72,255	(7,187)	-9.0%
188	Special Education	1,336,815	0	1,336,815	1,386,815		1,386,815	50,000	3.7%
189	Early Intervention	346,500	0	346,500	356,895		356,895	10,395	3.0%
190	Tuition for Orphans and Children Placed in Private Homes	49,374	0	49,374	45,321		45,321	(4,053)	-8.2%
191	Payments in Lieu of Taxes	171	0	171	173		173	2	1.2%
192	Education of Migrant Laborers' Children	853	0	853	853		853	0	0.0%
193	PA Chartered Schools for the Deaf and Blind	62,502	0	62,502	68,833		68,833	6,331	10.1%
194	Special Education - Approved Private Schools	129,120	0	129,120	142,200		142,200	13,080	10.1%
195	School Food Services	46,000	0	46,000	92,500		92,500	46,500	101.1%
196	School Employees' Social Security	594,423	0	594,423	621,770		621,770	27,347	4.6%
197	School Employees' Retirement	2,986,000	0	2,986,000	2,995,000		2,995,000	9,000	0.3%
198	Services to Nonpublic Schools	91,808	0	91,808	98,969		98,969	7,161	7.8%
199	Textbooks, Materials and Equipment for Nonpublic Schools	27,928	0	27,928	30,106		30,106	2,178	7.8%

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200	Public Library Subsidy	70,470	0	70,470	70,470		70,470	0	0.0%
202	Library Services for the Visually Impaired and Disabled	2,567	0	2,567	2,567		2,567	0	0.0%
203	Library Access	3,071	0	3,071	3,071		3,071	0	0.0%
204	Job Training and Education Programs	30,320	0	30,320	39,450		39,450	9,130	30.1%
205	Safe Schools Initiative	11,000	0	11,000	22,000		22,000	11,000	100.0%
207	Trauma-Informed Education	1,000	0	1,000	750		750	(250)	-25.0%
208	Safe Driving Schools	0	0	0	1,099		1,099	1,099	
209	Community Colleges	256,510	0	256,510	261,640		261,640	5,130	2.0%
210	Transfer to Community College Capital Fund	54,161	0	54,161	54,161		54,161	0	0.0%
211	Regional Community Colleges Services	2,221	0	2,221	2,221		2,221	0	0.0%
212	Northern PA Regional College	7,280	0	7,280	7,280		7,280	0	0.0%
213	Community Education Councils	2,489	0	2,489	2,489		2,489	0	0.0%
214	Hunger-Free Campus Initiative	1,000	0	1,000	1,000		1,000	0	0.0%
215	Parent Pathways	0	0	0	1,661		1,661	1,661	
216	Sexual Assault Prevention	1,250	0	1,250	1,500		1,500	250	20.0%
217	Education Sub-Total:	15,445,259	0	15,445,259	16,179,647	0	16,179,647	734,388	4.8%
218									
219	<u>The Pennsylvania State University</u>								
220	General Support <i>(non-preferred)</i>	242,096	0	242,096	242,096		242,096	0	0.0%
221	Pennsylvania College of Technology <i>(non-preferred)</i>	26,736	0	26,736	26,736		26,736	0	0.0%
222	Penn State Sub-Total:	268,832	0	268,832	268,832	0	268,832	0	0.0%
223	<u>University of Pittsburgh</u>								
224	General Support <i>(non-preferred)</i>	151,507	0	151,507	151,507		151,507	0	0.0%
225	Rural Education Outreach <i>(non-preferred)</i>	3,346	0	3,346	3,346		3,346	0	0.0%
226	University of Pittsburgh Sub-Total:	154,853	0	154,853	154,853	0	154,853	0	0.0%
227	<u>Temple University</u>								
228	General Support <i>(non-preferred)</i>	158,206	0	158,206	158,206		158,206	0	0.0%
229	Temple University Sub-Total:	158,206	0	158,206	158,206	0	158,206	0	0.0%
230	<u>Lincoln University</u>								
231	General Support <i>(non-preferred)</i>	15,166	0	15,166	15,166		15,166	0	0.0%
232	Lincoln University Sub-Total:	15,166	0	15,166	15,166	0	15,166	0	0.0%
233	Education Total:	16,042,316	0	16,042,316	16,776,704	0	16,776,704	734,388	4.6%

2023-24 Budget - HB611 - Act 1A
General Fund Appropriations
(amounts in thousands)

	Department / Appropriation	2022-23 Available	2022-23 Federal FMAP	2022-23 Available w/FMAP	2023-24 HB611 Act 1A	2023-24 Federal FMAP	2023-24 HB611 A01724 w/FMAP	\$ Difference 2023-24 vs. 2022-23	% Difference 2023-24 vs. 2022-23
		State	Federal	Total	State	Federal	Total	Total	Total
234									
235	State System of Higher Education								
236	State Universities	552,470	0	552,470	585,618		585,618	33,148	6.0%
237	Facility Transition	65,431		65,431	0		0	(65,431)	-100.0%
238	State System of Higher Education Total:	617,901	0	617,901	585,618	0	585,618	(32,283)	-5.2%
239									
240	Thaddeus Stevens College of Technology								
241	Thaddeus Stevens College of Technology	19,449	0	19,449	19,838		19,838	389	2.0%
242	Thaddeus Stevens College of Technology Total:	19,449	0	19,449	19,838	0	19,838	389	2.0%
243									
244	Higher Education Assistance Agency								
245	Grants to Students <i>(also funded by PHEAA earnings)</i>	331,370	0	331,370	347,267		347,267	15,897	4.8%
246	Pennsylvania Internship Program Grants	468	0	468	468		468	0	0.0%
247	Ready to Succeed Scholarships	23,939	0	23,939	23,939		23,939	0	0.0%
248	Matching Payments for Student Aid	13,646	0	13,646	13,646		13,646	0	0.0%
249	Institutional Assistance Grants	26,521	0	26,521	26,521		26,521	0	0.0%
250	Higher Education for the Disadvantaged	5,000	0	5,000	5,000		5,000	0	0.0%
251	Higher Education of Blind and Deaf Students	51	0	51	51		51	0	0.0%
252	Bond - Hill Scholarships	832	0	832	832		832	0	0.0%
253	Cheyney Keystone Academy	3,980	0	3,980	3,980		3,980	0	0.0%
254	Targeted Industry Scholarship Program	8,652	0	8,652	8,652		8,652	0	0.0%
255	Higher Education Assistance Agency Total:	414,459	0	414,459	430,356	0	430,356	15,897	3.8%
256									
257	Environmental Protection								
258	General Government Operations	18,545	0	18,545	20,221		20,221	1,676	9.0%
259	Environmental Program Management	35,739	0	35,739	39,714		39,714	3,975	11.1%
260	Chesapeake Bay Agricultural Source Abatement	3,539	0	3,539	3,629		3,629	90	2.5%
261	Environmental Protection Operations	102,719	0	102,719	116,450		116,450	13,731	13.4%
262	Black Fly Control and Research	7,645	0	7,645	7,712		7,712	67	0.9%
263	West Nile Virus and Zika Virus Control	5,880	0	5,880	6,285		6,285	405	6.9%
265	Delaware River Master	38	0	38	38		38	0	0.0%
266	Susquehanna River Basin Commission	740	0	740	740		740	0	0.0%

2023-24 Budget - HB611 - Act 1A

General Fund Appropriations

(amounts in thousands)

	Department / Appropriation	2022-23 Available	2022-23 Federal FMAP	2022-23 Available w/FMAP	2023-24 HB611 Act 1A	2023-24 Federal FMAP	2023-24 HB611 A01724 w/FMAP	\$ Difference 2023-24 vs. 2022-23	% Difference 2023-24 vs. 2022-23
		State	Federal	Total	State	Federal	Total	Total	Total
267	Interstate Commission on the Potomac River	23	0	23	23		23	0	0.0%
268	Delaware River Basin Commission	217	0	217	217		217	0	0.0%
269	Ohio River Valley Water Sanitation Commission	68	0	68	68		68	0	0.0%
270	Chesapeake Bay Commission	325	0	325	325		325	0	0.0%
271	Transfer to the Conservation District Fund	7,516	0	7,516	7,516		7,516	0	0.0%
272	Interstate Mining Commission	15	0	15	15		15	0	0.0%
273	Environmental Protection Total:	183,009	0	183,009	202,953	0	202,953	19,944	10.9%
274									
275	General Services								
276	General Government Operations	56,329	0	56,329	60,036		60,036	3,707	6.6%
277	Capitol Police	15,396	0	15,396	16,519		16,519	1,123	7.3%
278	Rental, Relocation and Municipal Charges	26,701	0	26,701	27,794		27,794	1,093	4.1%
279	Utility Costs	25,393	0	25,393	27,272		27,272	1,879	7.4%
280	Excess Insurance Coverage	3,477	0	3,477	3,637		3,637	160	4.6%
281	Transfer to State Insurance Fund	1,500	0	1,500	1,500		1,500	0	0.0%
282	Capitol Fire Protection	5,000	0	5,000	5,000		5,000	0	0.0%
283	General Services Total:	133,796	0	133,796	141,758	0	141,758	7,962	6.0%
284									
285	Health								
286	General Government Operations	31,245	0	31,245	31,145		31,145	(100)	-0.3%
287	Health Promotion and Disease Prevention	0	0	0	2,321		2,321	2,321	
288	Quality Assurance	25,349	0	25,349	29,347		29,347	3,998	15.8%
289	Health Innovation	753	0	753	798		798	45	6.0%
290	State Laboratory	4,829	0	4,829	5,143		5,143	314	6.5%
291	State Health Care Centers	24,972	0	24,972	28,086		28,086	3,114	12.5%
292	Sexually Transmitted Disease Screening and Treatment	1,757	0	1,757	1,822		1,822	65	3.7%
293	Achieving Better Care - MAP Administration	2,973	0	2,973	3,117		3,117	144	4.8%
294	Diabetes Programs	212	0	212	112		112	(100)	-47.2%
295	Primary Health Care Practitioner	7,050	0	7,050	8,350		8,350	1,300	18.4%
296	Community-Based Health Care Subsidy	2,000	0	2,000	2,000		2,000	0	0.0%
297	Newborn Screening	7,092	0	7,092	7,092		7,092	0	0.0%
298	Cancer Screening Services	2,563	0	2,563	2,563		2,563	0	0.0%

2023-24 Budget - HB611 - Act 1A
General Fund Appropriations
(amounts in thousands)

	Department / Appropriation	2022-23 Available	2022-23 Federal FMAP	2022-23 Available w/FMAP	2023-24 HB611 Act 1A	2023-24 Federal FMAP	2023-24 HB611 A01724 w/FMAP	\$ Difference 2023-24 vs. 2022-23	% Difference 2023-24 vs. 2022-23
		State	Federal	Total	State	Federal	Total	Total	Total
299	AIDS Programs and Special Pharmaceutical Services	10,436	0	10,436	10,436		10,436	0	0.0%
300	Regional Cancer Institutes	1,200	0	1,200	2,000		2,000	800	66.7%
301	School District Health Services	34,620	0	34,620	34,620		34,620	0	0.0%
302	Local Health Departments	32,999	0	32,999	35,785		35,785	2,786	8.4%
303	Local Health - Environmental	2,700	0	2,700	2,697		2,697	(3)	-0.1%
304	Maternal and Child Health	1,376	152	1,528	1,438	26	1,464	(64)	-4.2%
305	Tuberculosis Screening and Treatment	913	0	913	913		913	0	0.0%
306	Renal Dialysis	6,678	0	6,678	6,678		6,678	0	0.0%
307	Services for Children with Special Needs	1,728	0	1,728	1,728		1,728	0	0.0%
308	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses	795	0	795	795		795	0	0.0%
309	Cooley's Anemia	106	0	106	106		106	0	0.0%
310	Hemophilia	1,017	0	1,017	1,017		1,017	0	0.0%
311	Lupus	106	0	106	106		106	0	0.0%
312	Sickle Cell	1,335	0	1,335	1,335		1,335	0	0.0%
313	Lyme Disease	3,180	0	3,180	3,180		3,180	0	0.0%
314	Regional Poison Control Centers	742	0	742	742		742	0	0.0%
315	Trauma Prevention	488	0	488	488		488	0	0.0%
316	Epilepsy Support Services	583	0	583	583		583	0	0.0%
317	Bio-Technology Research	10,600	0	10,600	10,600		10,600	0	0.0%
318	Tourette Syndrome	159	0	159	159		159	0	0.0%
319	Amyotrophic Lateral Sclerosis (ALS) Support Services	1,501	0	1,501	1,501		1,501	0	0.0%
320	Leukemia/Lymphoma	212	0	212	0		0	(212)	-100.0%
321	Health Total:	224,269	152	224,421	238,803	26	238,829	14,408	6.4%
322									
323	Human Services								
324	General Government Operations	120,016	0	120,016	128,196		128,196	8,180	6.8%
325	Information Systems	93,694	571	94,265	103,049	96	103,145	8,880	9.4%
326	County Administration - Statewide	51,799	337	52,136	60,619	79	60,698	8,562	16.4%
327	County Assistance Offices	299,473	0	299,473	320,810		320,810	21,337	7.1%
328	Child Support Enforcement	19,488	0	19,488	20,152		20,152	664	3.4%
329	New Directions	20,712	0	20,712	22,234		22,234	1,522	7.3%
330	Youth Development Institutions and Forestry Camps	64,565	0	64,565	79,869		79,869	15,304	23.7%

2023-24 Budget - HB611 - Act 1A
General Fund Appropriations
(amounts in thousands)

	Department / Appropriation	2022-23 Available	2022-23 Federal FMAP	2022-23 Available w/FMAP	2023-24 HB611 Act 1A	2023-24 Federal FMAP	2023-24 HB611 A01724 w/FMAP	\$ Difference 2023-24 vs. 2022-23	% Difference 2023-24 vs. 2022-23
		State	Federal	Total	State	Federal	Total	Total	Total
331	Mental Health Services	866,093	20,315	886,408	885,567	3,443	889,010	2,602	0.3%
332	Intellectual Disabilities - State Centers	111,110	16,513	127,623	100,327	1,766	102,093	(25,530)	-20.0%
333	Transfer to HCBS-Individuals with Intellectual Disabilities (EA)	0	0	0	10,783		10,783	10,783	
334	Cash Grants	13,740	0	13,740	16,240		16,240	2,500	18.2%
335	Supplemental Grants - Aged, Blind and Disabled	123,211	0	123,211	126,274		126,274	3,063	2.5%
336	Medical Assistance - Capitation	3,418,498	815,786	4,234,284	4,034,679	189,660	4,224,339	(9,945)	-0.2%
337	Medical Assistance - Fee for Service	589,137	169,213	758,350	755,834	29,255	785,089	26,739	3.5%
338	Payment to Federal Government - Medicare Drug Program	865,321	0	865,321	1,012,019		1,012,019	146,698	17.0%
339	Medical Assistance - Workers with Disabilities	38,312	4,846	43,158	65,692	1,001	66,693	23,535	54.5%
340	Medical Assistance - Physician Practice Plans	9,706	365	10,071	10,071		10,071	0	0.0%
341	Medical Assistance - Hospital Based Burn Centers	3,975	463	4,438	4,438		4,438	0	0.0%
342	Medical Assistance - Critical Access Hospitals	11,364	1,694	13,058	14,472		14,472	1,414	10.8%
343	Medical Assistance - Obstetric and Neonatal Services	2,986	696	3,682	3,682		3,682	0	0.0%
344	Medical Assistance - Trauma Centers	7,755	902	8,657	8,657		8,657	0	0.0%
345	Medical Assistance - Academic Medical Centers	22,111	2,571	24,682	24,682		24,682	0	0.0%
346	Medical Assistance - Transportation	64,373	2,089	66,462	67,485	365	67,850	1,388	2.1%
347	Expanded Medical Services for Women	6,263	0	6,263	8,263		8,263	2,000	31.9%
348	Children's Health Insurance	75,561	11,707	87,268	67,711	1,943	69,654	(17,614)	-20.2%
349	Medical Assistance - Long-Term Living	131,981	12,903	144,884	149,645	1,866	151,511	6,627	4.6%
350	Medical Assistance - Community HealthChoices	4,460,046	779,558	5,239,604	5,388,889	185,092	5,573,981	334,377	6.4%
351	MA - Long Term Care Managed Care	153,132	21,526	174,658	172,896	3,758	176,654	1,996	1.1%
352	Intellectual Disabilities - Community Base Program	146,126	1,306	147,432	154,025	621	154,646	7,214	4.9%
353	Intellectual Disabilities - Intermediate Care Facilities	146,547	23,562	170,109	166,354	1,540	167,894	(2,215)	-1.3%
354	Intellectual Disabilities - Community Waiver Program	1,877,366	240,999	2,118,365	2,323,369	47,546	2,370,915	252,550	11.9%
355	Intellectual Disabilities - Lansdowne Residential Services <i>(moved to ID Community Based Program)</i>	200	0	200	0		0	(200)	-100.0%
356	Autism Intervention and Services	27,610	2,958	30,568	31,679	535	32,214	1,646	5.4%
357	Behavioral Health Services	57,149	0	57,149	57,149		57,149	0	0.0%
358	Special Pharmaceutical Services	500	0	500	500		500	0	0.0%
359	County Child Welfare	1,482,362	17,129	1,499,491	1,492,635	2,904	1,495,539	(3,952)	-0.3%
360	Community Based Family Centers	34,558	0	34,558	34,558		34,558	0	0.0%
361	Child Care Services	181,482	0	181,482	271,859		271,859	90,377	49.8%

2023-24 Budget - HB611 - Act 1A
General Fund Appropriations
(amounts in thousands)

	Department / Appropriation	2022-23 Available	2022-23 Federal FMAP	2022-23 Available w/FMAP	2023-24 HB611 Act 1A	2023-24 Federal FMAP	2023-24 HB611 A01724 w/FMAP	\$ Difference 2023-24 vs. 2022-23	% Difference 2023-24 vs. 2022-23
		State	Federal	Total	State	Federal	Total	Total	Total
362	Child Care Assistance	109,885	0	109,885	123,255		123,255	13,370	12.2%
363	Nurse Family Partnership	14,087	91	14,178	14,112	16	14,128	(50)	-0.4%
364	Early Intervention	170,104	6,366	176,470	185,541	1,128	186,669	10,199	5.8%
365	Domestic Violence	20,093	0	20,093	20,093		20,093	0	0.0%
366	Rape Crisis	11,921	0	11,921	11,921		11,921	0	0.0%
367	Breast Cancer Screening	1,828	0	1,828	1,828		1,828	0	0.0%
368	Human Services Development Fund	13,460	0	13,460	13,460		13,460	0	0.0%
369	Legal Services	4,161	0	4,161	4,161		4,161	0	0.0%
370	Homeless Assistance	18,496	0	18,496	18,496		18,496	0	0.0%
371	211 Communications	750	0	750	750		750	0	0.0%
372	Health Program Assistance and Services	36,790	0	36,790	40,133		40,133	3,343	9.1%
373	Services for the Visually Impaired	3,702	0	3,702	4,702		4,702	1,000	27.0%
374	Human Services Total:	16,003,599	2,154,466	18,158,065	18,633,815	472,614	19,106,429	948,364	5.2%
375									
376	Labor and Industry								
377	General Government Operations	14,243	0	14,243	15,038		15,038	795	5.6%
378	Occupational and Industrial Safety	2,945	0	2,945	3,573		3,573	628	21.3%
379	Occupational Disease Payments	147	0	147	101		101	(46)	-31.3%
380	Transfer to Vocational Rehabilitation Fund	47,942	0	47,942	47,942		47,942	0	0.0%
381	Supported Employment	397	0	397	397		397	0	0.0%
382	Centers for Independent Living	2,150	0	2,150	2,634		2,634	484	22.5%
383	Workers' Compensation Payments	278	0	278	200		200	(78)	-28.1%
384	Assistive Technology Financing	750	0	750	1,000		1,000	250	33.3%
385	Assistive Technology Demonstration and Training	450	0	450	850		850	400	88.9%
386	New Choices / New Options	1,000	0	1,000	1,000		1,000	0	0.0%
387	Industry Partnerships	2,813	0	2,813	2,813		2,813	0	0.0%
388	Schools-to-Work	0	0	0	3,500		3,500	3,500	
389	Apprenticeship Training	7,500	0	7,500	10,500		10,500	3,000	40.0%
390	Labor and Industry Total:	80,615	0	80,615	89,548	0	89,548	8,933	11.1%
391									
392	Military and Veterans Affairs								
393	General Government Operations	29,567	0	29,567	32,990		32,990	3,423	11.6%

2023-24 Budget - HB611 - Act 1A
General Fund Appropriations
(amounts in thousands)

	Department / Appropriation	2022-23 Available	2022-23 Federal FMAP	2022-23 Available w/FMAP	2023-24 HB611 Act 1A	2023-24 Federal FMAP	2023-24 HB611 A01724 w/FMAP	\$ Difference 2023-24 vs. 2022-23	% Difference 2023-24 vs. 2022-23
		State	Federal	Total	State	Federal	Total	Total	Total
394	National Guard Youth Challenge Program	1,675	0	1,675	2,175		2,175	500	29.9%
395	Armory Maintenance and Repair	2,645	0	2,645	2,895		2,895	250	9.5%
396	Burial Detail Honor Guard	187	0	187	187		187	0	0.0%
397	American Battle Monuments	50	0	50	50		50	0	0.0%
398	Special State Duty	35	0	35	70		70	35	100.0%
399	Veterans Homes	141,468	6,605	148,073	151,169	4,000	155,169	7,096	4.8%
400	Education of Veterans Children	135	0	135	135		135	0	0.0%
401	Transfer to Educational Assistance Program Fund	13,525	0	13,525	13,525		13,525	0	0.0%
402	Blind Veterans' Pension	222	0	222	222		222	0	0.0%
403	Amputee and Paralyzed Veterans' Pension	3,951	0	3,951	3,951		3,951	0	0.0%
404	National Guard Pension	5	0	5	5		5	0	0.0%
405	Supplemental Life Insurance Premiums	164	0	164	164		164	0	0.0%
406	Civil Air Patrol	100	0	100	100		100	0	0.0%
407	Disabled American Veterans Transportation	336	0	336	336		336	0	0.0%
408	Veterans Outreach Services	3,756	0	3,756	4,378		4,378	622	16.6%
409	Military and Veterans Affairs Total:	197,821	6,605	204,426	212,352	4,000	216,352	11,926	5.8%
410									
411	Revenue								
412	General Government Operations	142,954	0	142,954	157,823		157,823	14,869	10.4%
413	Technology and Process Modernization	4,750	0	4,750	22,089		22,089	17,339	365.0%
414	Commissions - Inheritance and Realty Transfer Taxes (EA)	15,811	0	15,811	15,500		15,500	(311)	-2.0%
415	Distribution of Public Utility Realty Tax	33,309	0	33,309	32,970		32,970	(339)	-1.0%
416	Revenue Total:	196,824	0	196,824	228,382	0	228,382	31,558	16.0%
417									
418	State								
419	General Government Operations	6,085	0	6,085	9,275		9,275	3,190	52.4%
420	Statewide Uniform Registry of Electors	11,791	0	11,791	13,474		13,474	1,683	14.3%
421	Voter Registration and Education	502	0	502	546		546	44	8.8%
422	Publishing Constitutional Amendments (EA)	4,500	0	4,500	0		0	(4,500)	-100.0%
423	Lobbying Disclosure <i>(also funded with restricted fees)</i>	714	0	714	562		562	(152)	-21.3%
424	Voting of Citizens in Military Service	20	0	20	20		20	0	0.0%
425	Election Code Debt Service <i>(voting machines debt service)</i>	9,264	0	9,264	9,256		9,256	(8)	-0.1%

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(amounts in thousands)

	Department / Appropriation	2022-23 Available	2022-23 Federal FMAP	2022-23 Available w/FMAP	2023-24 HB611 Act 1A	2023-24 Federal FMAP	2023-24 HB611 A01724 w/FMAP	\$ Difference 2023-24 vs. 2022-23	% Difference 2023-24 vs. 2022-23
		State	Federal	Total	State	Federal	Total	Total	Total
426	County Election Expenses (EA)	1,065	0	1,065	400		400	(665)	-62.4%
427	Department of State Total:	33,941	0	33,941	33,533	0	33,533	(408)	-1.2%
428									
429	Transportation								
430	Vehicle Sales Tax Collections	552	0	552	496		496	(56)	-10.1%
431	Voter Registration	577	0	577	639		639	62	10.7%
432	Infrastructure Projects	1,900	0	1,900	0		0	(1,900)	-100.0%
433	Transfer to Aviation Restricted Account	0	0	0	1,600		1,600	1,600	
434	Transportation Total:	3,029	0	3,029	2,735	0	2,735	(294)	-9.7%
435									
436	State Police								
437	General Government Operations	720,208	0	720,208	958,449		958,449	238,241	33.1%
438	Law Enforcement Information Technology	6,899	0	6,899	6,899		6,899	0	0.0%
439	Statewide Public Safety Radio System	7,043	0	7,043	8,126		8,126	1,083	15.4%
440	Municipal Police Training	1,708	0	1,708	1,708		1,708	0	0.0%
441	Automated Fingerprint Identification System	885	0	885	885		885	0	0.0%
442	Gun Checks <i>(also funded with restricted fees)</i>	5,970	0	5,970	5,970		5,970	0	0.0%
443	State Police Total:	742,713	0	742,713	982,037	0	982,037	239,324	32.2%
444									
445	Emergency Management Agency								
446	General Government Operations	11,124	0	11,124	14,273		14,273	3,149	28.3%
447	State Fire Commissioner	2,777	0	2,777	3,080		3,080	303	10.9%
448	Disaster Relief	5,000	0	5,000	0		0	(5,000)	-100.0%
449	Hazard Mitigation	8,000	0	8,000	2,000		2,000	(6,000)	-75.0%
450	State Disaster Assistance	5,000	0	5,000	5,000		5,000	0	0.0%
451	Search and Rescue Programs	250	0	250	250		250	0	0.0%
452	Firefighters' Memorial Flags	10	0	10	10		10	0	0.0%
453	Red Cross Extended Care Program	350	0	350	350		350	0	0.0%
454	Emergency Management Agency Total:	32,511	0	32,511	24,963	0	24,963	(7,548)	-23.2%
455									
456	Historical and Museum Commission								
457	General Government Operations	21,764	0	21,764	22,417		22,417	653	3.0%

2023-24 Budget - HB611 - Act 1A
General Fund Appropriations
(amounts in thousands)

	Department / Appropriation	2022-23 Available	2022-23 Federal FMAP	2022-23 Available w/FMAP	2023-24 HB611 Act 1A	2023-24 Federal FMAP	2023-24 HB611 A01724 w/FMAP	\$ Difference 2023-24 vs. 2022-23	% Difference 2023-24 vs. 2022-23
		State	Federal	Total	State	Federal	Total	Total	Total
458	Cultural and Historical Support	2,000	0	2,000	2,000		2,000	0	0.0%
459	Historical and Museum Commission Total:	23,764	0	23,764	24,417	0	24,417	653	2.7%
460									
461	<u>Environmental Hearing Board</u>								
462	Environmental Hearing Board	2,668	0	2,668	2,864		2,864	196	7.3%
463	Environmental Hearing Board Total:	2,668	0	2,668	2,864	0	2,864	196	7.3%
464									
465	<u>Health Care Cost Containment Council</u>								
466	Health Care Cost Containment Council	3,167	0	3,167	3,167		3,167	0	0.0%
467	Health Care Cost Containment Council Total:	3,167	0	3,167	3,167	0	3,167	0	0.0%
468									
469	<u>State Ethics Commission</u>								
470	State Ethics Commission	3,197	0	3,197	3,356		3,356	159	5.0%
471	State Ethics Commission Total:	3,197	0	3,197	3,356	0	3,356	159	5.0%
472									
473	<u>Judiciary</u>								
474	<u>Supreme Court</u>								
475	Supreme Court	17,493	0	17,493	19,392		19,392	1,899	10.9%
476	Justices Expenses	118	0	118	118		118	0	0.0%
477	Judicial Center Operations	830	0	830	1,034		1,034	204	24.6%
478	Judicial Council	141	0	141	141		141	0	0.0%
479	District Court Administrators	20,050	0	20,050	23,185		23,185	3,135	15.6%
480	Interbranch Commission	350	0	350	358		358	8	2.3%
481	Court Management Education	73	0	73	78		78	5	6.8%
482	Rules Committees	1,595	0	1,595	1,595		1,595	0	0.0%
483	Court Administrator	11,809	0	11,809	13,096		13,096	1,287	10.9%
484	Integrated Criminal Justice System	2,372	0	2,372	2,372		2,372	0	0.0%
485	Unified Judicial System Security Program	2,002	0	2,002	2,002		2,002	0	0.0%
486	Office of Elder Justice in the Courts	496	0	496	499		499	3	0.6%
487	Supreme Court Sub-Total:	57,329	0	57,329	63,870	0	63,870	6,541	11.4%
488									
489	<u>Superior Court</u>								

2023-24 Budget - HB611 - Act 1A
General Fund Appropriations
(amounts in thousands)

	Department / Appropriation	2022-23 Available	2022-23 Federal FMAP	2022-23 Available w/FMAP	2023-24 HB611 Act 1A	2023-24 Federal FMAP	2023-24 HB611 A01724 w/FMAP	\$ Difference 2023-24 vs. 2022-23	% Difference 2023-24 vs. 2022-23
		State	Federal	Total	State	Federal	Total	Total	Total
490	Superior Court	33,025	0	33,025	35,308		35,308	2,283	6.9%
491	Judges Expenses	183	0	183	183		183	0	0.0%
492	Superior Court Sub-Total:	33,208	0	33,208	35,491	0	35,491	2,283	6.9%
493									
494	Commonwealth Court								
495	Commonwealth Court	21,616	0	21,616	22,774		22,774	1,158	5.4%
496	Judges Expenses	132	0	132	132		132	0	0.0%
497	Commonwealth Court Sub-Total:	21,748	0	21,748	22,906	0	22,906	1,158	5.3%
498									
499	Courts of Common Pleas								
500	Courts of Common Pleas	120,094	0	120,094	132,564		132,564	12,470	10.4%
501	Senior Judges	4,084	0	4,084	4,213		4,213	129	3.2%
502	Judicial Education	1,272	0	1,272	1,407		1,407	135	10.6%
503	Problem Solving Courts	1,103	0	1,103	1,268		1,268	165	15.0%
504	Courts of Common Pleas Sub-Total:	126,553	0	126,553	139,452	0	139,452	12,899	10.2%
505									
506	District Judges								
507	Magisterial District Judges	84,458	0	84,458	92,014		92,014	7,556	8.9%
508	Magisterial District Judges' Education	759	0	759	878		878	119	15.7%
509	District Judges Sub-Total:	85,217	0	85,217	92,892	0	92,892	7,675	9.0%
510									
511	Philadelphia Courts								
512	Municipal Court	7,950	0	7,950	9,055		9,055	1,105	13.9%
513	Philadelphia Courts Sub-Total:	7,950	0	7,950	9,055	0	9,055	1,105	13.9%
514									
515	Judicial Conduct								
516	Judicial Conduct Board	2,555	0	2,555	2,555		2,555	0	0.0%
517	Court of Judicial Discipline	618	0	618	618		618	0	0.0%
518	Ethics Committee	62	0	62	165		165	103	166.1%
519	Judicial Conduct Sub-Total:	3,235	0	3,235	3,338	0	3,338	103	3.2%
520									
521	Reimbursement of County Costs								

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General Fund Appropriations
(amounts in thousands)

	Department / Appropriation	2022-23 Available	2022-23 Federal FMAP	2022-23 Available w/FMAP	2023-24 HB611 Act 1A	2023-24 Federal FMAP	2023-24 HB611 A01724 w/FMAP	\$ Difference 2023-24 vs. 2022-23	% Difference 2023-24 vs. 2022-23
		State	Federal	Total	State	Federal	Total	Total	Total
522	Jurors Cost Reimbursement	1,118	0	1,118	1,118		1,118	0	0.0%
523	County Court Reimbursement	23,136	0	23,136	23,136		23,136	0	0.0%
524	Senior Judge Reimbursement	1,375	0	1,375	1,375		1,375	0	0.0%
525	Court Interpreter County Grant	1,500	0	1,500	2,473		2,473	973	64.9%
526	County Costs Sub-Total:	27,129	0	27,129	28,102	0	28,102	973	3.6%
527	Judiciary Total:	362,369	0	362,369	395,106	0	395,106	32,737	9.0%
528									
529	General Assembly								
530	Senate								
531	Salaries of Senators	9,307	0	9,307	9,307		9,307	0	0.0%
532	Employees of Chief Clerk	3,239	0	3,239	3,239		3,239	0	0.0%
533	Salaried Officers and Employees	14,672	0	14,672	14,672		14,672	0	0.0%
534	Incidental Expenses	3,775	0	3,775	3,775		3,775	0	0.0%
535	Mileage and Expenses - Senators	1,487	0	1,487	1,487		1,487	0	0.0%
536	Legislative Purchasing and Expenses	8,450	0	8,450	8,450		8,450	0	0.0%
537	Committee on Appropriations (R) and (D)	3,166	0	3,166	3,166		3,166	0	0.0%
538	Caucus Operations (R) and (D)	90,526	0	90,526	88,526		88,526	(2,000)	-2.2%
539	Senate Sub-Total:	134,622	0	134,622	132,622	0	132,622	(2,000)	-1.5%
540									
541	House of Representatives								
542	Members' Compensation	37,940	0	37,940	37,940		37,940	0	0.0%
543	Caucus Operations (R) and (D)	140,044	0	140,044	140,044		140,044	0	0.0%
544	Speaker's Office	1,703	0	1,703	1,703		1,703	0	0.0%
545	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,834	0	14,834	14,834		14,834	0	0.0%
546	Mileage - Representatives, Officers and Employees	672	0	672	672		672	0	0.0%
547	Postage - Chief Clerk and Legislative Journal	2,816	0	2,816	2,816		2,816	0	0.0%
548	Contingent Expenses (R) and (D)	2,118	0	2,118	2,118		2,118	0	0.0%
549	Incidental Expenses	7,569	0	7,569	7,569		7,569	0	0.0%
550	Expenses - Representatives	4,251	0	4,251	4,251		4,251	0	0.0%
551	Legislative Printing and Expenses	11,174	0	11,174	11,174		11,174	0	0.0%
553	Committee on Appropriations (R)	3,223	0	3,223	3,223		3,223	0	0.0%
554	Committee on Appropriations (D)	3,223	0	3,223	3,223		3,223	0	0.0%

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General Fund Appropriations

(amounts in thousands)

	Department / Appropriation	2022-23 Available	2022-23 Federal FMAP	2022-23 Available w/FMAP	2023-24 HB611 Act 1A	2023-24 Federal FMAP	2023-24 HB611 A01724 w/FMAP	\$ Difference 2023-24 vs. 2022-23	% Difference 2023-24 vs. 2022-23
		State	Federal	Total	State	Federal	Total	Total	Total
555	Special Leadership Account (R)	7,045	0	7,045	6,045		6,045	(1,000)	-14.2%
556	Special Leadership Account (D)	7,045	0	7,045	6,045		6,045	(1,000)	-14.2%
557	House of Reps Sub-Total:	243,657	0	243,657	241,657	0	241,657	(2,000)	-0.8%
558	General Assembly Total:	378,279	0	378,279	374,279	0	374,279	(4,000)	-1.1%
559									
560	Government Support Agencies								
561	Legislative Reference Bureau - Salaries and Expenses	10,285	0	10,285	10,285		10,285	0	0.0%
562	LRB - Printing of PA Bulletin and PA Code	886	0	886	886		886	0	0.0%
563	LRB - Contingent Expenses	25	0	25	25		25	0	0.0%
564	Legislative Budget and Finance Committee	2,020	0	2,020	2,020		2,020	0	0.0%
565	Legislative Data Processing Center	32,255	0	32,255	32,255		32,255	0	0.0%
566	LDP - Information Technology Modernization	2,500	0	2,500	2,500		2,500	0	0.0%
567	Joint State Government Commission	1,701	0	1,701	1,701		1,701	0	0.0%
568	Local Government Commission	1,283	0	1,283	1,283		1,283	0	0.0%
569	Local Government Codes	24	0	24	24		24	0	0.0%
570	Legislative Audit Advisory Commission	285	0	285	285		285	0	0.0%
571	Independent Regulatory Review Commission	2,155	0	2,155	2,155		2,155	0	0.0%
572	Capitol Preservation Committee	827	0	827	827		827	0	0.0%
573	Capitol Restoration	3,157	0	3,157	3,157		3,157	0	0.0%
574	Commission on Sentencing	2,553	0	2,553	2,553		2,553	0	0.0%
575	Center For Rural Pennsylvania	1,250	0	1,250	1,250		1,250	0	0.0%
576	Commonwealth Mail Processing Center	3,583	0	3,583	3,583		3,583	0	0.0%
577	Independent Fiscal Office	2,343	0	2,343	2,343		2,343	0	0.0%
578	Government Support Agencies Total:	67,132	0	67,132	67,132	0	67,132	0	0.0%
579									
580	General Fund Total:	40,800,979	2,161,223	42,962,202	44,974,425	476,640	45,451,065	2,488,863	5.8%
	Offline Federal Stimulus Spending (CARES/ARPA)		1,172,328	1,172,328					
		40,800,979	3,333,551	44,134,530	44,974,425	476,640	45,451,065	1,316,535	3.0%