

General Fund Tracking Run
(Amounts in thousands)

	Available 2021-22	Supplemental 2021-22	Revised 2021-22	Budget 2022-23	Change \$	Change %
Governor's Office						
Governor's Office	6,706	-	6,706	6,899	193	2.9%
Governor's Office Total	6,706	-	6,706	6,899	193	2.9%
Executive Offices						
Office of Administration	10,453	-	10,453	11,170	717	6.9%
Office of State Inspector General	4,276	-	4,276	5,176	900	21.0%
State Inspector General - Welfare Fraud	11,799	-	11,799	12,721	922	7.8%
Office of the Budget	18,788	-	18,788	25,128	6,340	33.7%
Transfer to Commonwealth Financing Authority - Broadband	5,000	-	5,000	-	(5,000)	-100.0%
Workers' Compensation Security Fund Loan Repayment	-	350,000	350,000	-	(350,000)	-100.0%
Office of General Counsel	5,838	-	5,838	6,007	169	2.9%
Human Relations Commission	9,713	-	9,713	9,713	-	0.0%
Council on the Arts	867	-	867	892	25	2.9%
Juvenile Court Judges' Commission	2,980	-	2,980	3,066	86	2.9%
Commission on Crime and Delinquency	11,377	-	11,377	16,927	5,550	48.8%
Office of Safe Schools Advocate	379	-	379	379	-	0.0%
Improvement of Adult Probation Services	16,222	-	16,222	16,222	-	0.0%
Victims of Juvenile Offenders	1,300	-	1,300	1,300	-	0.0%
Violence and Delinquency Prevention Programs	4,033	-	4,033	4,183	150	3.7%
Violence Intervention and Prevention	30,000	-	30,000	30,000	-	0.0%
Intermediate Punishment Treatment Programs	18,167	-	18,167	18,167	-	0.0%
Transfer to Nonprofit Security Grant Fund	-	-	-	5,000	5,000	100.0%
Juvenile Probation Services	18,945	-	18,945	18,945	-	0.0%
Grants to the Arts	9,590	-	9,590	9,590	-	0.0%
Law Enforcement Activities	3,000	-	3,000	8,000	5,000	166.7%
Executive Offices Total	182,727	350,000	532,727	202,586	(330,141)	-62.0%
Lieutenant Governor						
Lieutenant Governor's Office	1,137	-	1,137	1,108	(29)	-2.6%
Board of Pardons	906	1,202	2,108	-	(2,108)	-100.0%
Lieutenant Governor Total	2,043	1,202	3,245	1,108	(2,137)	-65.9%
Attorney General						
General Government Operations	47,408	-	47,408	50,199	2,791	5.9%
Drug Law Enforcement	49,455	-	49,455	52,352	2,897	5.9%
Joint Local-State Firearm Task Force	7,115	-	7,115	7,601	486	6.8%
Witness Relocation	1,215	-	1,215	1,215	-	0.0%
Child Predator Interception	5,755	-	5,755	6,207	452	7.9%
Tobacco Law Enforcement	1,353	-	1,353	1,406	53	3.9%
County Trial Reimbursement	200	-	200	200	-	0.0%
School Safety	1,761	-	1,761	1,996	235	13.3%
Attorney General Total	114,262	-	114,262	121,176	6,914	6.1%
Auditor General						
Auditor General's Office	38,341	-	38,341	41,926	3,585	9.4%
Special Financial Audits	500	-	500	500	-	0.0%
Transition - Governor	-	-	-	175	175	100.0%
Security and Other Expenses - Outgoing Governor	-	-	-	100	100	100.0%
Board of Claims	1,768	-	1,768	1,768	-	0.0%
Auditor General Total	40,609	-	40,609	44,469	3,860	9.5%
Treasury						
General Government Operations	37,206	-	37,206	39,637	2,431	6.5%
Board of Finance and Revenue	2,992	-	2,992	3,275	283	9.5%
Divestiture Reimbursement	300	-	300	15	(285)	-95.0%
Intergovernmental Organizations	1,195	-	1,195	1,205	10	0.8%
Publishing Monthly Statements	5	-	5	5	-	0.0%
Information Technology Cyber Security	1,000	-	1,000	1,000	-	0.0%
Transfer to ABLE Fund	900	-	900	900	-	0.0%
Law Enforcement & Emergency Response Personnel Death Benefit	3,330	-	3,330	3,330	-	0.0%
Loan and Transfer Agent	40	-	40	40	-	0.0%
General Obligation Debt Service	1,178,496	(51,496)	1,127,000	1,132,000	5,000	0.4%
Treasury Total	1,225,464	(51,496)	1,173,968	1,181,407	7,439	0.6%

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Agriculture						
General Government Operations	34,952	-	34,952	38,748	3,796	10.9%
Agricultural Preparedness and Response	3,000	-	3,000	34,000	31,000	1033.3%
Agricultural Excellence	2,800	-	2,800	3,050	250	8.9%
Agricultural Business and Workforce Investment	4,500	-	4,500	4,500	-	0.0%
Farmers' Market Food Coupons	2,079	-	2,079	2,079	-	0.0%
Agricultural Research	2,187	-	2,187	2,187	-	0.0%
Agricultural Promotion, Education, and Exports	553	-	553	303	(250)	-45.2%
Hardwoods Research and Promotion	474	-	474	474	-	0.0%
Livestock and Consumer Health Protection	1,000	-	1,000	1,000	-	0.0%
Animal Health and Diagnostic Commission	2,000	-	2,000	6,000	4,000	200.0%
Livestock Show	215	-	215	215	-	0.0%
Open Dairy Show	215	-	215	215	-	0.0%
Youth Shows	169	-	169	169	-	0.0%
State Food Purchase	22,688	-	22,688	24,688	2,000	8.8%
Food Marketing and Research	494	-	494	494	-	0.0%
Transfer to Nutrient Management Fund	6,200	-	6,200	6,200	-	0.0%
Transfer to Conservation District Fund	869	-	869	2,669	1,800	207.1%
Transfer to Agricultural College Land Scrip Fund	54,960	-	54,960	57,710	2,750	5.0%
Transfer to Farm Show Products Fund	-	-	-	5,000	5,000	100.0%
PA Preferred Program Trademark Licensing	3,205	-	3,205	3,205	-	0.0%
University of Pennsylvania - Veterinary Activities	31,660	-	31,660	31,660	-	0.0%
University of Pennsylvania - Center for Infectious Disease	295	-	295	1,893	1,598	541.7%
Agriculture Total	174,515	-	174,515	226,459	51,944	29.8%
Community and Economic Development						
General Government Operations	21,032	-	21,032	30,747	9,715	46.2%
Center for Local Government Services	4,217	-	4,217	4,424	207	4.9%
Office of Open Records	3,299	-	3,299	3,627	328	9.9%
Office of International Business Development	5,830	-	5,830	5,969	139	2.4%
Marketing to Attract Tourists	30,151	-	30,151	29,965	(186)	-0.6%
Marketing to Attract Business	2,016	-	2,016	2,016	-	0.0%
Transfer to Municipalities Financial Recovery Revolving Aid Fund	4,500	-	4,500	4,500	-	0.0%
Transfer to Ben Franklin Tech. Development Authority Fund	14,500	-	14,500	17,000	2,500	17.2%
Invent Penn State	-	-	-	2,350	2,350	100.0%
Intergovernmental Cooperation Authority - 3rd Class Cities	100	-	100	100	-	0.0%
Pennsylvania First	20,000	-	20,000	20,000	-	0.0%
Municipal Assistance Program	546	-	546	546	-	0.0%
Keystone Communities	29,700	-	29,700	36,970	7,270	24.5%
Partnerships for Regional Economic Performance	9,880	-	9,880	10,880	1,000	10.1%
Manufacturing PA	12,000	-	12,000	12,000	-	0.0%
Strategic Management Planning Program	2,367	-	2,367	2,367	-	0.0%
Tourism - Accredited Zoos	800	-	800	1,000	200	25.0%
Infrastructure Technology Assistance Program	2,000	-	2,000	2,500	500	25.0%
Super Computer Center	500	-	500	500	-	0.0%
Powdered Metals	100	-	100	100	-	0.0%
Rural Leadership Training	100	-	100	100	-	0.0%
Infrastructure and Facilities Improvement Grants	10,000	-	10,000	10,000	-	0.0%
Base Realignment and Closure	556	-	556	556	-	0.0%
Food Access Initiative	1,000	-	1,000	1,000	-	0.0%
Community and Economic Assistance	-	-	-	66,735	66,735	100.0%
Workforce Development	-	-	-	5,000	5,000	100.0%
Local Municipal Relief	18,775	-	18,775	45,850	27,075	144.2%
Community and Economic Development Total	193,969	-	193,969	316,802	122,833	63.3%
Conservation and Natural Resources						
General Government Operations	28,350	-	28,350	29,465	1,115	3.9%
State Parks Operations	54,326	-	54,326	60,787	6,461	11.9%
State Forests Operations	43,187	-	43,187	44,431	1,244	2.9%
Forest Pest Management	-	-	-	3,000	3,000	100.0%
Heritage and Other Parks	3,852	-	3,852	4,852	1,000	26.0%
Parks and Forests Infrastructure Projects	900	-	900	900	-	0.0%
Annual Fixed Charges - Flood Lands	70	-	70	70	-	0.0%
Annual Fixed Charges - Project 70	88	-	88	88	-	0.0%
Annual Fixed Charges - Forest Lands	7,851	-	7,851	7,932	81	1.0%
Annual Fixed Charges - Park Lands	430	-	430	430	-	0.0%

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Conservation and Natural Resources Total	139,054	-	139,054	151,955	12,901	9.3%
Corrections						
General Government Operations	42,268	-	42,268	43,097	829	2.0%
Medical Care	331,486	-	331,486	338,156	6,670	2.0%
Correctional Education and Training	42,597	-	42,597	43,833	1,236	2.9%
State Correctional Institutions	2,083,044	-	2,083,044	2,127,197	44,153	2.1%
State Field Supervision	146,356	5,047	151,403	158,090	6,687	4.4%
Pennsylvania Parole Board	12,121	-	12,121	12,774	653	5.4%
Board of Pardons	-	-	-	2,157	2,157	100.0%
Sexual Offenders Assessment Board	6,582	-	6,582	6,891	309	4.7%
Corrections Total	2,664,454	5,047	2,669,501	2,732,195	62,694	2.3%
Education						
General Government Operations	29,981	-	29,981	36,404	6,423	21.4%
Recovery Schools	250	-	250	250	-	0.0%
Information and Technology Improvement	3,740	-	3,740	3,740	-	0.0%
PA Assessment	45,265	-	45,265	47,128	1,863	4.1%
State Library	2,238	-	2,238	2,238	-	0.0%
Youth Development Centers - Education	8,283	-	8,283	8,525	242	2.9%
Basic Education Funding	7,066,773	15,531	7,082,304	7,625,124	542,820	7.7%
Level-Up Supplement	-	-	-	225,000	225,000	100.0%
Dual Enrollment Payments	-	-	-	7,000	7,000	100.0%
Ready to Learn Block Grant	288,000	-	288,000	395,500	107,500	37.3%
Transfer to School Safety and Security Fund	-	-	-	100,000	100,000	100.0%
Pre-K Counts	242,284	-	242,284	302,284	60,000	24.8%
Head Start Supplemental Assistance	69,178	-	69,178	88,178	19,000	27.5%
Mobile Science and Math Education Programs	3,214	-	3,214	7,164	3,950	122.9%
Teacher Professional Development	5,044	-	5,044	5,044	-	0.0%
Adult and Family Literacy	12,475	-	12,475	12,475	-	0.0%
Career and Technical Education	99,000	-	99,000	105,138	6,138	6.2%
Career and Technical Education Equipment Grants	5,550	-	5,550	5,550	-	0.0%
Authority Rentals and Sinking Fund Requirements	201,303	-	201,303	212,422	11,119	5.5%
Pupil Transportation	597,408	(118,826)	478,582	602,746	124,164	25.9%
Nonpublic and Charter School Pupil Transportation	79,442	-	79,442	79,442	-	0.0%
Special Education	1,236,815	-	1,236,815	1,336,815	100,000	8.1%
Early Intervention	336,500	-	336,500	346,500	10,000	3.0%
Tuition for Orphans and Children Placed in Private Homes	49,374	-	49,374	49,374	-	0.0%
Payments in Lieu of Taxes	170	-	170	171	1	0.6%
Education of Migrant Laborers' Children	853	-	853	853	-	0.0%
PA Chartered Schools for the Deaf and Blind	57,722	1,281	59,003	62,502	3,499	5.9%
Special Education - Approved Private Schools	122,656	-	122,656	129,120	6,464	5.3%
School Food Services	30,000	-	30,000	30,000	-	0.0%
School Employees' Social Security	68,061	451	68,512	68,719	207	0.3%
School Employees' Retirement	2,734,000	13,000	2,747,000	2,986,000	239,000	8.7%
Services to Nonpublic Schools	87,939	-	87,939	91,808	3,869	4.4%
Textbooks, Materials and Equipment for Nonpublic Schools	26,751	-	26,751	27,928	1,177	4.4%
Public Library Subsidy	59,470	-	59,470	70,470	11,000	18.5%
Library Services for the Visually Impaired and Disabled	2,567	-	2,567	2,567	-	0.0%
Library Access	3,071	-	3,071	3,071	-	0.0%
Job Training and Education Programs	30,995	-	30,995	30,320	(675)	-2.2%
Safe School Initiative	11,000	-	11,000	11,000	-	0.0%
Trauma-Informed Education	750	-	750	1,000	250	33.3%
Community Colleges	245,240	-	245,240	256,510	11,270	4.6%
Transfer to Community College Capital Fund	52,078	-	52,078	54,161	2,083	4.0%
Regional Community Colleges Services	2,136	-	2,136	2,221	85	4.0%
Northern PA Regional College	7,000	-	7,000	7,280	280	4.0%
Community Education Councils	2,393	-	2,393	2,489	96	4.0%
Hunger-Free Campus Initiative	-	-	-	1,000	1,000	100.0%
Sexual Assault Prevention	1,000	-	1,000	1,250	250	25.0%
Subtotal	13,927,969	(88,563)	13,839,406	15,444,481	1,605,075	11.6%
Pennsylvania State University						
General Support	242,096	-	242,096	242,096	-	0.0%
Pennsylvania College of Technology	26,736	-	26,736	26,736	-	0.0%
Subtotal	268,832	-	268,832	268,832	-	0.0%

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University of Pittsburgh						
General Support	151,507	-	151,507	151,507	-	0.0%
Rural Education Outreach	3,346	-	3,346	3,346	-	0.0%
Subtotal	154,853	-	154,853	154,853	-	0.0%
Temple University						
General Support	158,206	-	158,206	158,206	-	0.0%
Subtotal	158,206	-	158,206	158,206	-	0.0%
Lincoln University						
General Support	15,166	-	15,166	15,166	-	0.0%
Subtotal	15,166	-	15,166	15,166	-	0.0%
Education Total	14,525,026	(88,563)	14,436,463	16,041,538	1,605,075	11.1%
State System of Higher Education						
State Universities	477,470	-	477,470	552,470	75,000	15.7%
State System of Higher Education Total	477,470	-	477,470	552,470	75,000	15.7%
Thaddeus Stevens College of Technology						
Thaddeus Stevens College of Technology	18,701	-	18,701	19,449	748	4.0%
Thaddeus Stevens College of Technology Total	18,701	-	18,701	19,449	748	4.0%
Higher Education Assistance Agency						
Grants to Students	310,733	-	310,733	331,370	20,637	6.6%
Pennsylvania Internship Program Grants	450	-	450	468	18	4.0%
Ready to Succeed Scholarships	5,550	-	5,550	23,939	18,389	331.3%
Matching Payments for Student Aid	13,121	-	13,121	13,646	525	4.0%
Institutional Assistance Grants	26,521	-	26,521	26,521	-	0.0%
Higher Education for the Disadvantaged	2,358	-	2,358	5,000	2,642	112.0%
Higher Education of Blind or Deaf Students	49	-	49	51	2	4.1%
Bond-Hill Scholarships	800	-	800	832	32	4.0%
Cheyney Keystone Academy	3,500	-	3,500	3,980	480	13.7%
Targeted Industry Cluster Scholarship Program	6,300	-	6,300	8,652	2,352	37.3%
Higher Education Assistance Agency Total	369,382	-	369,382	414,459	45,077	12.2%
Environmental Protection						
General Government Operations	16,759	-	16,759	18,545	1,786	10.7%
Environmental Program Management	34,160	-	34,160	35,739	1,579	4.6%
Chesapeake Bay Agricultural Source Abatement	3,461	-	3,461	3,539	78	2.3%
Environmental Protection Operations	98,036	-	98,036	102,719	4,683	4.8%
Black Fly Control and Research	7,645	-	7,645	7,645	-	0.0%
West Nile Virus and Zika Virus Control	5,609	-	5,609	5,880	271	4.8%
Delaware River Master	38	-	38	38	-	0.0%
Susquehanna River Basin Commission	205	-	205	740	535	261.0%
Interstate Commission on the Potomac River	23	-	23	23	-	0.0%
Delaware River Basin Commission	217	-	217	217	-	0.0%
Ohio River Valley Water Sanitation Commission	68	-	68	68	-	0.0%
Chesapeake Bay Commission	300	-	300	325	25	8.3%
Transfer to Conservation District Fund	2,506	-	2,506	7,516	5,010	199.9%
Interstate Mining Commission	15	-	15	15	-	0.0%
Environmental Protection Total	169,042	-	169,042	183,009	13,967	8.3%
General Services						
General Government Operations	55,275	-	55,275	56,329	1,054	1.9%
Capitol Police Operations	14,286	-	14,286	15,396	1,110	7.8%
Rental, Relocation, and Municipal Charges	26,150	-	26,150	26,701	551	2.1%
Utility Costs	24,626	-	24,626	25,393	767	3.1%
Excess Insurance Coverage	4,977	(1,500)	3,477	3,477	-	0.0%
Transfer to State Insurance Fund	-	1,500	1,500	1,500	-	0.0%
Capitol Fire Protection	5,000	-	5,000	5,000	-	0.0%
General Services Total	130,314	-	130,314	133,796	3,482	2.7%
Health						
General Government Operations	30,268	-	30,268	31,245	977	3.2%
Diabetes Programs	200	-	200	212	12	6.0%
Quality Assurance	24,393	-	24,393	25,349	956	3.9%
Health Innovation	753	-	753	753	-	0.0%
Vital Statistics	100	-	100	-	(100)	-100.0%

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State Laboratory	4,028	-	4,028	4,829	801	19.9%
State Health Care Centers	24,972	-	24,972	24,972	-	0.0%
Sexually Transmitted Disease Screening and Treatment	1,757	-	1,757	1,757	-	0.0%
Achieving Better Care - MAP Program	2,989	-	2,989	2,973	(16)	-0.5%
Primary Health Care Practitioner	4,550	-	4,550	7,050	2,500	54.9%
Community-Based Health Care Subsidy	2,000	-	2,000	2,000	-	0.0%
Newborn Screening	7,092	-	7,092	7,092	-	0.0%
Cancer Screening Services	2,563	-	2,563	2,563	-	0.0%
AIDS Programs and Special Pharmaceutical Services	10,436	-	10,436	10,436	-	0.0%
Regional Cancer Institutes	1,200	-	1,200	1,200	-	0.0%
School District Health Services	34,620	-	34,620	34,620	-	0.0%
Local Health Departments	27,362	-	27,362	32,999	5,637	20.6%
Local Health - Environmental	2,564	-	2,564	2,700	136	5.3%
Maternal and Child Health Services	1,398	-	1,398	1,376	(22)	-1.6%
Tuberculosis Screening and Treatment	913	-	913	913	-	0.0%
Renal Dialysis	6,300	-	6,300	6,678	378	6.0%
Services for Children with Special Needs	1,728	-	1,728	1,728	-	0.0%
Adult Cystic Fibrosis & Other Chronic Respiratory Illnesses	750	-	750	795	45	6.0%
Cooley's Anemia	100	-	100	106	6	6.0%
Hemophilia	959	-	959	1,017	58	6.0%
Lupus	100	-	100	106	6	6.0%
Sickle Cell	1,260	-	1,260	1,335	75	6.0%
Lyme Disease	3,000	-	3,000	3,180	180	6.0%
Regional Poison Control Centers	700	-	700	742	42	6.0%
Trauma Prevention	460	-	460	488	28	6.1%
Epilepsy Support Services	550	-	550	583	33	6.0%
Bio-Technology Research	8,550	-	8,550	10,600	2,050	24.0%
Tourette's Syndrome	150	-	150	159	9	6.0%
Amyotrophic Lateral Sclerosis Support Services	850	-	850	1,501	651	76.6%
Leukemia/Lymphoma	200	-	200	212	12	6.0%
Health Total	209,815	-	209,815	224,269	14,454	6.9%

Human Services

General Government Operations	120,570	-	120,570	120,016	(554)	-0.5%
Information Systems	91,885	(451)	91,434	93,965	2,531	2.8%
County Administration - Statewide	51,334	(218)	51,116	52,016	900	1.8%
County Assistance Offices	299,473	-	299,473	299,473	-	0.0%
Child Support Enforcement	16,250	-	16,250	19,488	3,238	19.9%
New Directions	20,712	-	20,712	20,712	-	0.0%
Youth Development Institutions and Forestry Camps	64,565	-	64,565	64,565	-	0.0%
Mental Health Services	833,145	(10,675)	822,470	875,734	53,264	6.5%
Intellectual Disabilities - State Centers	109,204	(7,979)	101,225	118,734	17,509	17.3%
Cash Grants	13,740	-	13,740	13,740	-	0.0%
Supplemental Grants - Aged, Blind, and Disabled	115,032	(2,582)	112,450	131,481	19,031	16.9%
Medical Assistance - Capitation	3,982,395	574,900	4,557,295	4,017,523	(539,772)	-11.8%
Medical Assistance - Fee-for-Service	647,560	(3,501)	644,059	746,852	102,793	16.0%
Payment to Federal Government - Medicare Drug Program	815,075	(31,893)	783,182	901,925	118,743	15.2%
Medical Assistance - Workers with Disabilities	64,307	(24,597)	39,710	69,046	29,336	73.9%
Medical Assistance - Physician Practice Plans	10,071	(458)	9,613	10,072	459	4.8%
Medical Assistance - Hospital-Based Burn Centers	4,438	(582)	3,856	4,438	582	15.1%
Medical Assistance - Critical Access Hospitals	13,057	(2,130)	10,927	13,058	2,131	19.5%
Medical Assistance - Obstetric and Neonatal Services	3,681	(875)	2,806	3,682	876	31.2%
Medical Assistance - Trauma Centers	8,657	(1,135)	7,522	8,657	1,135	15.1%
Medical Assistance - Academic Medical Centers	24,681	(3,233)	21,448	24,682	3,234	15.1%
Medical Assistance - Transportation	62,340	7,675	70,015	65,365	(4,650)	-6.6%
Expanded Medical Services for Women	6,263	-	6,263	6,263	-	0.0%
Children's Health Insurance Program	67,657	(21,283)	46,374	95,092	48,718	105.1%
Medical Assistance - Long-Term Living	138,160	(16,814)	121,346	165,981	44,635	36.8%
Medical Assistance - Community HealthChoices	4,232,177	19,373	4,251,550	5,061,602	810,052	19.1%
Long-Term Care Managed Care	161,754	(16,494)	145,260	166,914	21,654	14.9%
Intellectual Disabilities - Community Base Program	144,716	(527)	144,189	146,722	2,533	1.8%
Intellectual Disabilities - Intermediate Care Facilities	168,399	(6,871)	161,528	179,020	17,492	10.8%
Intellectual Disabilities - Community Waiver Program	1,867,429	(68,643)	1,798,786	2,346,249	547,463	30.4%
Intellectual Disabilities - Lansdowne Residential Services	200	-	200	200	-	0.0%
Autism Intervention and Services	29,204	(1,711)	27,493	30,129	2,636	9.6%
Behavioral Health Services	57,149	-	57,149	57,149	-	0.0%

General Fund Tracking Run
(Amounts in thousands)

	Available 2021-22	Supplemental 2021-22	Revised 2021-22	Budget 2022-23	Change \$	Change %
Special Pharmaceutical Services	600	-	600	500	(100)	-16.7%
County Child Welfare	1,325,309	(6,500)	1,318,809	1,488,233	169,424	12.8%
Community-Based Family Centers	19,558	-	19,558	34,558	15,000	76.7%
Child Care Services	156,482	-	156,482	181,482	25,000	16.0%
Child Care Assistance	109,885	-	109,885	109,885	-	0.0%
Nurse Family Partnership	13,131	(48)	13,083	14,130	1,047	8.0%
Early Intervention	172,657	(10,068)	162,589	174,747	12,158	7.5%
Domestic Violence	20,093	-	20,093	20,093	-	0.0%
Rape Crisis	11,921	-	11,921	11,921	-	0.0%
Breast Cancer Screening	1,723	-	1,723	1,828	105	6.1%
Human Services Development Fund	13,460	-	13,460	13,460	-	0.0%
Legal Services	4,161	-	4,161	4,161	-	0.0%
Homeless Assistance	18,496	-	18,496	18,496	-	0.0%
211 Communications	750	4,000	4,750	750	(4,000)	-84.2%
Health Program Assistance and Services	19,890	-	19,890	36,790	16,900	85.0%
Services for the Visually Impaired	3,102	600	3,702	3,702	-	0.0%
Human Services Total	16,136,498	367,280	16,503,778	18,045,281	1,541,503	9.3%
Drug and Alcohol Programs						
General Government Operations	2,997	-	2,997	3,193	196	6.5%
Assistance to Drug and Alcohol Programs	44,732	-	44,732	44,732	-	0.0%
Drug and Alcohol Programs Total	47,729	-	47,729	47,925	196	0.4%
Labor and Industry						
General Government Operations	13,844	-	13,844	14,243	399	2.9%
Occupational and Industrial Safety	2,945	-	2,945	2,945	-	0.0%
Occupational Disease Payments	164	-	164	147	(17)	-10.4%
Transfer to Vocational Rehabilitation Fund	47,942	-	47,942	47,942	-	0.0%
Supported Employment	397	-	397	397	-	0.0%
Centers for Independent Living	1,950	-	1,950	2,150	200	10.3%
Workers' Compensation Payments	278	-	278	278	-	0.0%
Assistive Technology Financing	500	-	500	750	250	50.0%
Assistive Technology Demonstration and Training	450	-	450	450	-	0.0%
New Choices / New Options	750	-	750	1,000	250	33.3%
Industry Partnerships	2,813	-	2,813	2,813	-	0.0%
Apprenticeship Training	7,000	-	7,000	7,500	500	7.1%
Labor and Industry Total	79,033	-	79,033	80,615	1,582	2.0%
Military and Veterans Affairs						
General Government Operations	26,401	-	26,401	29,567	3,166	12.0%
Keystone State Challenge Academy	1,400	-	1,400	1,675	275	19.6%
Armory Maintenance and Repair	1,645	-	1,645	2,645	1,000	60.8%
Supplemental Life Insurance Premiums	164	-	164	164	-	0.0%
Burial Detail Honor Guard	99	-	99	187	88	88.9%
American Battle Monuments	50	-	50	50	-	0.0%
Special State Duty	35	-	35	35	-	0.0%
Veterans Homes	110,260	-	110,260	141,468	31,208	28.3%
Education of Veterans Children	135	-	135	135	-	0.0%
Transfer to Educational Assistance Program Fund	12,525	-	12,525	13,525	1,000	8.0%
Blind Veterans Pension	222	-	222	222	-	0.0%
Amputee and Paralyzed Veterans Pension	3,878	-	3,878	3,951	73	1.9%
National Guard Pension	5	-	5	5	-	0.0%
Disabled American Veterans Transportation	336	-	336	336	-	0.0%
Veterans Outreach Services	3,279	-	3,279	3,756	477	14.5%
Civil Air Patrol	100	-	100	100	-	0.0%
Military and Veterans Affairs Total	160,534	-	160,534	197,821	37,287	23.2%
Revenue						
General Government Operations	142,954	-	142,954	142,954	-	0.0%
Technology and Process Modernization	4,750	-	4,750	4,750	-	0.0%
Commissions - Inheritance and Realty Transfer Taxes (EA)	14,791	-	14,791	15,811	1,020	6.9%
Distribution of Public Utility Realty Tax	32,209	-	32,209	33,309	1,100	3.4%
Revenue Total	194,704	-	194,704	196,824	2,120	1.1%
State						
General Government Operations	5,795	-	5,795	6,085	290	5.0%

General Fund Tracking Run
(Amounts in thousands)

	Available 2021-22	Supplemental 2021-22	Revised 2021-22	Budget 2022-23	Change \$	Change %
Statewide Uniform Registry of Electors	11,791	-	11,791	11,791	-	0.0%
Voter Registration and Education	462	-	462	502	40	8.7%
Publishing Constitutional Amendments (EA)	4,500	-	4,500	4,500	-	0.0%
Lobbying Disclosure	285	-	285	714	429	150.5%
Voting of Citizens in Military Service	20	-	20	20	-	0.0%
Publishing Federal Reapportionment Maps	400	-	400	-	(400)	-100.0%
Publishing State Reapportionment Maps	2,500	-	2,500	-	(2,500)	-100.0%
Election Code Debt Service	9,275	-	9,275	9,264	(11)	-0.1%
County Election Expenses (EA)	2,400	-	2,400	400	(2,000)	-83.3%
State Total	37,428	-	37,428	33,276	(4,152)	-11.1%
Transportation						
Vehicle Sales Tax Collections	520	-	520	552	32	6.2%
Infrastructure Projects	1,900	-	1,900	1,900	-	0.0%
Voter Registration	550	-	550	577	27	4.9%
Transportation Total	2,970	-	2,970	3,029	59	2.0%
State Police						
General Government Operations	441,366	173,461	614,827	720,208	105,381	17.1%
Law Enforcement Information Technology	6,899	-	6,899	6,899	-	0.0%
Statewide Public Safety Radio System	6,992	-	6,992	7,043	51	0.7%
Municipal Police Training	1,708	-	1,708	1,708	-	0.0%
Automated Fingerprint Identification System	885	-	885	885	-	0.0%
Gun Checks	4,400	-	4,400	5,970	1,570	35.7%
State Police Total	462,250	173,461	635,711	742,713	107,002	16.8%
Emergency Management Agency						
General Government Operations	10,603	-	10,603	11,124	521	4.9%
State Fire Commissioner	2,777	-	2,777	2,777	-	0.0%
Firefighters Memorial Flags	10	-	10	10	-	0.0%
Red Cross Extended Care Program	250	-	250	350	100	40.0%
Hazard Mitigation	-	-	-	8,000	8,000	100.0%
State Disaster Assistance	-	-	-	5,000	5,000	100.0%
Search and Rescue	250	-	250	250	-	0.0%
Emergency Management Agency Total	13,890	-	13,890	27,511	13,621	98.1%
Historical and Museum Commission						
General Government Operations	21,150	-	21,150	21,764	614	2.9%
Cultural and Historical Support	2,000	-	2,000	2,000	-	0.0%
Historical and Museum Commission Total	23,150	-	23,150	23,764	614	2.7%
Environmental Hearing Board						
Environmental Hearing Board	2,593	-	2,593	2,668	75	2.9%
Environmental Hearing Board Total	2,593	-	2,593	2,668	75	2.9%
Health Care Cost Containment Council						
Health Care Cost Containment Council	3,167	-	3,167	3,167	-	0.0%
Health Care Cost Containment Council Total	3,167	-	3,167	3,167	-	0.0%
Ethics Commission						
State Ethics Commission	3,015	-	3,015	3,197	182	6.0%
State Ethics Commission Total	3,015	-	3,015	3,197	182	6.0%
Judiciary						
Supreme Court						
Supreme Court	17,150	-	17,150	17,493	343	2.0%
Justice Expenses	118	-	118	118	-	0.0%
Judicial Center Operations	814	-	814	830	16	2.0%
Judicial Council	141	-	141	141	-	0.0%
District Court Administrators	19,657	-	19,657	20,050	393	2.0%
Interbranch Commission	350	-	350	350	-	0.0%
Court Management Education	73	-	73	73	-	0.0%
Rules Committees	1,595	-	1,595	1,595	-	0.0%
Court Administrator	11,577	-	11,577	11,809	232	2.0%
Integrated Criminal Justice System	2,372	-	2,372	2,372	-	0.0%
Unified Judicial System Security	2,002	-	2,002	2,002	-	0.0%

General Fund Tracking Run
(Amounts in thousands)

	Available 2021-22	Supplemental 2021-22	Revised 2021-22	Budget 2022-23	Change \$	Change %
Office of Elder Justice in the Courts	496	-	496	496	-	0.0%
Subtotal	56,345	-	56,345	57,329	984	1.7%
Superior Court						
Superior Court	32,377	-	32,377	33,025	648	2.0%
Judges Expenses	183	-	183	183	-	0.0%
Subtotal	32,560	-	32,560	33,208	648	2.0%
Commonwealth Court						
Commonwealth Court	21,192	-	21,192	21,616	424	2.0%
Judges Expenses	132	-	132	132	-	0.0%
Subtotal	21,324	-	21,324	21,748	424	2.0%
Courts of Common Pleas						
Courts of Common Pleas	117,739	-	117,739	120,094	2,355	2.0%
Senior Judges	4,004	-	4,004	4,084	80	2.0%
Judicial Education	1,247	-	1,247	1,272	25	2.0%
Ethics Committee	62	-	62	62	-	0.0%
Problem-Solving Courts	1,103	-	1,103	1,103	-	0.0%
Subtotal	124,155	-	124,155	126,615	2,460	2.0%
Magisterial District Justices						
Magisterial District Judges	82,802	-	82,802	84,458	1,656	2.0%
Magisterial District Judge Education	744	-	744	759	15	2.0%
Subtotal	83,546	-	83,546	85,217	1,671	2.0%
Philadelphia Courts						
Municipal Court	7,794	-	7,794	7,950	156	2.0%
Subtotal	7,794	-	7,794	7,950	156	2.0%
Judicial Conduct						
Judicial Conduct Board	2,505	-	2,505	2,555	50	2.0%
Court of Judicial Discipline	606	-	606	618	12	2.0%
Subtotal	3,111	-	3,111	3,173	62	2.0%
Reimbursement of County Costs						
Juror Cost Reimbursement	1,118	-	1,118	1,118	-	0.0%
County Court Reimbursement	23,136	-	23,136	23,136	-	0.0%
Senior Judge Reimbursement	1,375	-	1,375	1,375	-	0.0%
Court Interpreter County Grant	1,500	-	1,500	1,500	-	0.0%
Subtotal	27,129	-	27,129	27,129	-	0.0%
Judiciary Total	355,964	-	355,964	362,369	6,405	1.8%

Legislature

Senate						
Senators' Salaries	8,864	-	8,864	9,307	443	5.0%
Employees of Chief Clerk	3,085	-	3,085	3,239	154	5.0%
Salaried Officers and Employees	13,973	-	13,973	14,672	699	5.0%
Incidental Expenses	3,595	-	3,595	3,775	180	5.0%
Reapportionment Expenses - Senate	800	-	800	-	(800)	-100.0%
Expenses - Senators	1,416	-	1,416	1,487	71	5.0%
Legislative Printing and Expenses	8,048	-	8,048	8,450	402	5.0%
Committee on Appropriations (R) and (D)	3,015	-	3,015	3,166	151	5.0%
Caucus Operations (R) and (D)	84,311	-	84,311	88,526	4,215	5.0%
Subtotal	127,107	-	127,107	132,622	5,515	4.3%
House of Representatives						
Members' Salaries, Speaker's Extra Compensation	35,290	600	35,890	37,940	2,050	5.7%
Caucus Operations (R) and (D)	133,375	-	133,375	140,044	6,669	5.0%
Speaker's Office	1,756	-	1,756	1,703	(53)	-3.0%
Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,834	400	15,234	14,834	(400)	-2.6%
Reapportionment Expenses - House	800	-	800	-	(800)	-100.0%
Mileage - Representatives, Officers and Employees	572	100	672	672	-	0.0%
Chief Clerk and Legislative Journal	2,816	-	2,816	2,816	-	0.0%
Contingent Expenses (R) and (D)	1,209	-	1,209	2,118	909	75.2%
Incidental Expenses	7,569	200	7,769	7,569	(200)	-2.6%
Expenses - Representatives	4,251	-	4,251	4,251	-	0.0%
Legislative Printing and Expenses	10,674	-	10,674	11,174	500	4.7%
Committee on Appropriations (R)	3,223	-	3,223	3,223	-	0.0%
Committee on Appropriations (D)	3,223	-	3,223	3,223	-	0.0%
Special Leadership Account (R)	6,045	-	6,045	6,045	-	0.0%
Special Leadership Account (D)	6,045	-	6,045	6,045	-	0.0%
Subtotal	231,682	1,300	232,982	241,657	8,675	3.7%
Legislature Total	358,789	1,300	360,089	374,279	14,190	3.9%

General Fund Tracking Run
(Amounts in thousands)

	Available 2021-22	Supplemental 2021-22	Revised 2021-22	Budget 2022-23	Change \$	Change %
Government Support Agencies						
Legislative Reference Bureau						
Legislative Reference Bureau - Salaries and Expenses	9,985	-	9,985	10,285	300	3.0%
Printing of PA Bulletin and PA Code	886	-	886	886	-	0.0%
Contingent Expenses	25	-	25	25	-	0.0%
Subtotal	10,896	-	10,896	11,196	300	2.8%
Legislative Miscellaneous and Commissions						
Legislative Budget and Finance Committee	2,020	-	2,020	2,020	-	0.0%
Legislative Data Processing Center	32,255	-	32,255	32,255	-	0.0%
LDP - Information Technology Modernization	2,500	-	2,500	2,500	-	0.0%
Joint State Government Commission	1,701	-	1,701	1,701	-	0.0%
Local Government Commission	1,283	-	1,283	1,283	-	0.0%
Local Government Codes	24	-	24	24	-	0.0%
Legislative Audit Advisory Commission	285	-	285	285	-	0.0%
Independent Regulatory Review Commission	2,155	-	2,155	2,155	-	0.0%
Capitol Preservation Committee	827	-	827	827	-	0.0%
Capitol Restoration	3,157	-	3,157	3,157	-	0.0%
Commission on Sentencing	2,553	-	2,553	2,553	-	0.0%
Center for Rural Pennsylvania	1,128	-	1,128	1,250	122	10.8%
Commonwealth Mail Processing Center	3,583	-	3,583	3,583	-	0.0%
Legislative Reapportionment Commission	1,053	-	1,053	-	(1,053)	-100.0%
Independent Fiscal Office	2,343	-	2,343	2,343	-	0.0%
Subtotal	56,867	-	56,867	55,936	(931)	-1.6%
Government Support Agencies Total	67,763	-	67,763	67,132	(631)	-0.9%
TOTAL	38,593,030	758,231	39,351,261	42,765,617	3,414,356	8.7%