Generario Office Generario Office / Generario Office / December Office / Decemb		Available 2021-22	Supplemental 2021-22	Revised 2021-22	Budget 2022-23	Change \$	Change %
Generar's Office Total 6,766 - 6,786 6,889 193 2.98 Decode Office Office of Mathimistration 10,453 - 10,453 - 10,717 5,976 Office of Mathimistration 12,721 922 717 5,976 0,210,97 State Inspector General - Walker Found 12,729 - 12,721 922 718 Transfer to Commone off firmining Authority - Broathand 5,020 - 5,000 - 5,000 - 0,500 - 0,500,000 - 0,000 1,000,W Works' Compensator Scorth Fund Loan Resymmet - 380,000 - 0,500 - 0,500 1,000,W - 0,500 - 0,500 - 0,500 1,000,W - 0,500 1,000 - 0,500 1,000,W - 0,500 1,000 1,000 - 0,500 1,000 - 0,500 1,000 - 0,500 1,000 1,000 1,000 1,000 1,000 1,000 1,000							
Executive office: Image: constraint of the image of the			-				
Office of Administration 10,453	Governor's Office Total	6,706	-	6,706	6,899	193	2.9%
Office of State Inspect Ordeneal 1,276 - 1,276 5,278 5000 2.2.0% State Inspect General - Well Francing Authority - Broadband 13,788 - 13,788 2.5.228 6,400 3.3.7% Transfer to Commonwealth Finacing Authority - Broadband 0,000 - 50,000 - (15,000) 110.00% Worker' Compensation Security Fund Loan Repayment - 350,000 350,000 - (15,000) 10.00% Council on the Arts 867 882 - 888 6,007 169 2.9% Council on the Arts 867 822 2.9% 0.00% - 2.980 3.06 8 2.95% 0.00% Council on the Arts 867 13.30 1.303 1	Executive Offices						
State inspecta General - Welline Fraud 11,799 - 11,799 12,721 922 78% Offer of the budget 16,788 - 16,788 25,228 6,300 32,000 Offer of General Counsel 5,838 - 5,838 - 16,783 - 16,783 - 16,783 - 16,783 - 16,783 - 16,783 - 15,783 - 16,783 - 16,783 - 16,783 - 16,783 - 0,764 - 0,904 0,904 0,904 - 0,904	Office of Administration	10,453	-	10,453	11,170	717	6.9%
Office of bear budget 18.78 - 18.78 25.22 6.340 33.76 Transfer to commove the france Autority - Resolution 550.00 - 550.00 10.00% Worker' Compensation Security Fund Lain Repayment - 350.000 350.000 - (50.00) 10.00% Office of General Connel 37.33 - 7.733 9.713 - 0.00% Council on the Arts 867 - 8.67 892 2.980 3.66 8.6 2.980 Commission of the and Delingency 11.377 11.377 15.222 15.222 3.000 - 0.00% Visione of Adult Probation Services 13.00 - 1.300 - 0.00% Visione of Adult Probation Services 13.00 - 1.300 - 0.00% Visione and Procession 30.000 - 30.000 - 0.00% Visione and Procession 5.950 - 5.950 - 0.0% Jaurelie Trobusion Services 15.845 -	Office of State Inspector General	4,276	-	4,276	5,176	900	21.0%
Transfer to Commerce Mathematry - Broatband 5,000 - 5,000 100.0% Office of General Counsel 5838 5,838 6,007 169 2.9% Human Relation Counsistan 867 - 867 9.73 3.9,713 - 0.0% Council on the Arts 867 - 867 822 2.5 2.9% Commission continue and Delinquency 11,377 - 11,377 15,202 5,503 48.8% Office of Secols Acocace 3.99 3.99 - 0.0% 100.0% Valence Controllegy Commission 16,222 - 16,222 - 0.0% Volence and Delinquency Prevention 30,000 - 0.00% 100.0% 30,000 - 0.0% Valence intervention and Delinquency Prevention 13,045 - 18,045 - 18,045 - 0.0% Valence intervention and Delinquency - - - 5.000 0.00% Jauentic Control - 0.0% Jauentic Control -	State Inspector General - Welfare Fraud	11,799	-	11,799	12,721	922	7.8%
Worker Compensation Security Fund Loan Repayment - 330,000 - (550,000) 100,000 Office of General Counties 9,713 - 9,713 - 0,000 Council on the Arts 867 897 892 25 2,986 Javenile Count Lodges' Commission 2,980 - 2,980 3,066 86 2,986 Commission on Crine and Delinguesity Year 13,777 - 11,377 15,222 16,222 - 0,006 Microson Crine and Delinguesity Year 13,000 - 3,000 - 0,006 Widenics and Delinguesity Year 13,000 - 0,006 13,000 - 0,006 Widenics and Delinguesity Year 13,000 - 0,006 3,0000 - 0,006 Widenics and Delinguesity Year 13,001 - 1,006 1,007 1,007 1,006 1,007 1,006 1,007 1,006 1,007 1,006 1,007 1,006 1,007 1,006 1,007 1,000 1,000	Office of the Budget	18,788	-	18,788	25,128	6,340	33.7%
Office of General Counted 5,838 - 5,838 - 5,838 - 5,838 - 5,838 - 5,838 - 5,838 - 5,838 - 5,838 - 5,838 - 5,838 2,550 0.00% Council on the Arts 867 - 867 - 867 - 867 - 867 - 867 - 867 - 867 - 867 - 867 - 867 - 867 - 867 - 867 - 867 - 867 - 867 - 667 867 - 667 867 - 0.607 678 678 - 0.607 678 678 - 0.608 678 - 0.608 678 678 678 678 678 678 678 678 678 678 678 678 678 678 678 678 678 678 6	Transfer to Commonwealth Financing Authority - Broadband	5,000	-	5,000	-	(5,000)	-100.0%
Human Rejotions Commission 9,713 - 9,713 - 0,014 Council on the Arts 867 - 2,980 - 2,980 3,066 86 2,994 Jovenile Court Lidges' Commission 2,980 - 2,980 - 2,980 3,066 86 2,994 Commission on Crime and Delingunery Yearce 13,77 - 11,377 15,272 - 0,004 Withins of Jovenile Orderers 13,000 - 13,000 - 0,004 Withins of Jovenile Orderers 13,000 - 30,000 - 0,004 Intermediate Sociality Start Fund - - - 5,000 5,000 100,004 Intermediate Sociality Start Fund - - - 5,000 5,000 100,004 - 0,000 - 0,000 - 0,004 - 0,005 5,000 100,004 - 0,005 5,000 100,004 - 0,005 5,000 10,004 1,002 1,002 1,002<	Workers' Compensation Security Fund Loan Repayment	-	350,000	350,000	-	(350,000)	-100.0%
Council on the Arts 867 - 867 - 867 - 867 - 2,980 3,066 2,98 Commission on Cime and Delinquency 11,377 - 11,377 - 11,377 16,927 5,550 44.84 Offeed offs: School: Abovacia 379 379 379 379 - 0.056 Writims of Uvenetio Offeed offs: School: Abovacia 300 - 0.056 - 0.056 Victims of Uvenetio Offeed offs: School: Abovacia 30,000 - 20,000 30,000 - 0.056 Victims of Uvenetio Offeed offs: Scartly Grant Fund - - - 5,000 100,000 Tarafier to Napporti Security Grant Fund - - 5,000 100,000 - 0.005 Tarafier to Napporti Security Grant Fund 12,945 11,8,945 18,945 18,945 18,945 - 0.005 Tarafier to Napporti Security Grant Fund 12,947 20,000 532,777 202,586 030,00 530,00 530,00 530,00	Office of General Counsel	5,838	-	5,838	6,007	169	2.9%
Juvenie Court Judger Commission 2,980 - 2,980 3,066 86 2,98 Office of Safe Schools Advocate 3,79 - 13,377 16,222 16,222 - 0,066 Improvement of Adult Probation Services 16,222 - 16,222 - 0,000 Valence and Delinquery Prevention 30,000 - 1,000 1,300 - 0,000 Valence and Delinquery Prevention 30,000 - 0,000 30,000 - 0,000 Transfer to Nonproft Security Goard Faand - - - 5,000 5,000 5,000 0,000 30,000 - 0,000 Juvenile Probation Services 19,945 - 18,945 - 0,000 5,000 166,78 Lieutenant Governor 11,377 - 1,137 1,137 1,108 (219) -2,66 Uieutenant Governor Soffice 1,137 - 1,137 1,108 (219) -2,66 Uieutenant Governor Total 2,043 1,202	Human Relations Commission	9,713	-	9,713	9,713	-	0.0%
Commission on Cime and Delinquency 11.377 - 11.377 16.927 5.500 44.84% Office of Sic Shock Alwords 379 - 0.0% 16.222 - 0.0% Victurs of Luvenile Orlinguency Prevention Programs 1.000 - 1.000 - 0.0% Violence intervention and Prevention Programs 4.003 - 1.000 - 0.0% Intermediate Hunkhmet Tregrams 18.167 - - - - 5.000 5.000 100.0% Issue The Namport Security Grant Fund - - - - 5.000 5.000 100.0% Issue The Namport Security Grant Fund - - - - 5.000 5.000 100.0% Issue The Namport Security Grant Fund - - - - 0.008 8.000 5.000 100.0% Law School	Council on the Arts	867	-	867	892	25	2.9%
Office of Sele Schools Advocate 379 . 379	Juvenile Court Judges' Commission	2,980	-	2,980	3,066	86	2.9%
Improvement of Adult Probation Services 16,222 - 16,222 - 0.01% Victime of Junenic Offenders 1,300 - 0.00% 0.000 30,000 - 0.00% Violence and Delinquency Prevention Programs 40,33 - 40,33 1,417 - 0.00% Intermediate Pundment Programs 18,167 18,167 18,167 18,167 0.00% Tarafier to Nangerta Security Grant Fund - - - 5,000 100.00% Juweile Probation Services 19,945 - 9,9590 - 0.00% Grants to the Arts 5,500 18,2727 350,000 52,2727 202,566 (330,141) 42,00% Lew Inforcement Activities 1,007 1,137 - 1,137 1,108 (2,19) - 6.6% Microard Governor 1.137 - 1,137 1,108 (2,19) - 6.6% Lieuterant Governor Softice 1,137 - 1,137 1,137 1,130 (2,137) 6.59%	Commission on Crime and Delinquency	11,377	-	11,377	16,927	5,550	48.8%
Vicins of Jucenic Offenders 1,300 - 1,300 1,300 - 0.0% Vicins of Jucenic Offenders 0,033 - 0,033 0,000 30,000 30,000 30,000 30,000 1.00% Intermediate Fundament Treatment Programs 13,167 - 12,167 12,167 - 0.0% Juvenile Probation Services 19,945 - 18,945 - 0.0% Grants to Monord' Scartify Grant Tund - - - 0.0% 0.00% 1.00% Grants to the Arts 3,000 - 3,000 532,727 202,586 (330,141) -62.0% Licetana Governor I I 1,137 1,108 (2,108) -100.0% Licetana Governor Total 2,043 1,202 3,245 1,108 (2,108) -100.0% Licetana Governor Total 2,043 1,202 3,245 1,108 (2,108) -100.0% Licetana Governor Total 2,113 1,202 3,245 1,202 3,257 5,9%	Office of Safe Schools Advocate	379	-	379	379	-	0.0%
Vielence and Delinquency Provention Programs 4,033 - 4,033 - 4,033 1,00 3.7% Vielence intervention ad Provention 30,000 - 0.0% 10.000 - 0.0% Intermediate Pursithment Treatment Programs 18,167 - 18,167 18,167 - 0.0% Javenile Pursithment Treatment Programs 18,915 - 12,945 12,945 0.00 0.00 Law Elforcement Activities 3,950 - 3,000 5,000 166,7% Executive Offices Total 1,137 - 1,137 1,108 (219) -2.6% Board of Pardons 906 1,202 2,108 - (2108) -100.0% Lieutenant Governor Total 2,043 1,202 2,108 - (2,108) - 40,055 Board of Pardons 906 1,202 2,108 - (2,108) - 40,055 5,352 2,897 1,000 % 1,000 % 1,000 % 1,000 %	Improvement of Adult Probation Services	16,222	-	16,222	16,222	-	0.0%
Violence intervention and Prevention 30,000 - 0,000 30,000 - 0,075 Intermediate Provishment Treatment Programs 18,167 - 18,167 - 0,000 Juvenile Probation Services 12,945 - 18,167 - 0,000 Grants to the Arts 3,590 - 0,000 5,000 100,076 Law Enforcement Activities 3,000 - 30,000 5,000 166,7% Executive Offices Tatal 152,727 350,000 522,727 202,586 (330,141) -62,0% Lieutenant Governor 1 1137 - 1,137 1,108 (2,9) -66,9% Attorney General 2,043 1,202 3,245 1,108 (2,137) -65,9% Attorney General 2,043 - 47,408 - 47,408 5,2,352 2,2,897 5,9% Jont Local-State Fineram Task force 7,115 - 1,215 - 1,204 - 1,205 2,325 2,2897 5,9% <	Victims of Juvenile Offenders	1,300	-	1,300	1,300	-	0.0%
Intermediate Pushament Treatment Programs 18,167 - 12,167 18,167 - 0.008 Transfer to Nonprofit Security Grant Fund - - 5,000 5,000 100.08 Juvenile Probation Services 18,945 - 8,045 18,945 0.008 Grants to the Arts 3,000 - 3,000 5,000 100.08 Law Enforcement Activities 3,000 - 3,000 5,000 166.7% Executive Offices rotal 182,727 350,000 532,727 202,586 (330,141) -62.6% Lieuternant Governor' Office 1,137 - 1,137 1,108 (2,109) -100.0% Lieuternant Governor Total 2,043 1,202 3,245 1,108 (2,137) 65.9% Attorney General General Government Governori Office 1,117 - 1,125 1,215 1,215 1,215 - 0,0% Junci Law Enforcement Toxi 7,115 - 7,115 7,505 6,207 45.25 7,9%	Violence and Delinquency Prevention Programs	4,033	-	4,033	4,183	150	3.7%
Transfer to Nonportin Security Grant Fund - - - 5,000 100.9% Juvenile Probation Services 18,945 - 18,945 - 0.0% Grants to the Arts 3,950 - 9,550 - 0.0% Law Enforcement Activities 3,000 - 3,000 52,027 202,586 (330,141) -62,0% Lieutenant Governor 118,727 - 1,137 1,108 (29) -2,6% Board of Parions 906 1,202 2,108 - (2,108) - (Violence Intervention and Prevention	30,000	-	30,000	30,000	-	0.0%
Invenile Probation Services 18,945 - 18,945 - 0.0% Grants to the Arts 9,590 - 9,590 9,590 - 0.0% Law Inforcement Activities 3,000 8,000 5,000 166.7% Executive Offices Total 182,727 350,000 532,727 202,586 (330,141) 462,076 Lieutenant Governor Stiffice 1,137 - 1,137 1,108 (2,19) -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 (2,217) 65.9% Attorney General 6 - 47,408 50,199 2,791 5.9% Dring Law Enforcement 49,455 - 7,115 7,601 48.6 6.8% Witness Relocation 1,215 - 1,215 - 0.0% 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00	Intermediate Punishment Treatment Programs	18,167	-	18,167	18,167	-	0.0%
Grants to the Arts 9,590 - 0,000 8,000 5,000 166.7% Law Enforcement Activities 3,000 3,000 8,000 5,000 166.7% Executive Offices Total 1182,227 350,000 532,272 202,586 (30,141) 452,095 Lieutenant Governor 1,137 1,137 1,108 (29) - 6,65,995 Attorney General 2,043 1,202 3,245 1,108 (2,137) 5,996 Original Government Operations 47,408 - 47,408 50,199 2,791 5,996 Joint Local-State Finearm Task Force 7,115 7,601 486 6.888 Witness Relocation 1,215 - 0,008 County Trial Reimbursement 1,353 1,406 53 3,398 2000 - 0,008 3,000 5,000 3,398 County Trial Reimbursement 1,353 1,406 53 3,398 3,398 3,398 3,398 County Trial Reimbursement 2,550 5,755	Transfer to Nonprofit Security Grant Fund	-	-	-	5,000	5,000	100.0%
Law Enforcement Activities 3,000 - 3,000 5,000 56,7% Executive Offices Total 182,727 350,000 532,727 202,586 (330,141) -62,0% Lieutenant Governor Usutenant Governor Soffice 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 1,118 (2137) 65.9% Attorney General - - (2,108)	Juvenile Probation Services	18,945	-	18,945	18,945	-	0.0%
Law Enforcement Activities 3,000 - 3,000 5,000 56,7% Executive Offices Total 182,727 350,000 532,727 202,586 (330,141) -62,0% Lieutenant Governor Usutenant Governor Soffice 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 1,118 (2137) 65.9% Attorney General - - (2,108)	Grants to the Arts	9,590	-	9,590	9,590	-	0.0%
Lieutenant Governor's Office Board of Pardons Lieutenant Governor's Office Board of Pardons 2,043 1,202 2,108 1,202 2,108 1,202 2,108 1,108 (2,107) 1,000,% 2,043 1,202 3,245 1,108 (2,137) 45,9% Attorney General General Government Operations 47,408 1,202 3,245 1,108 (2,137) 45,9% 2,791 5,9% Drug Law Enforcement 49,455 - 49,455 5,2,352 2,897 5,9% Joint Local-State Firearm Task Force 7,115 - 7,115 7,601 486 6,68% Witness Relocation 1,215 - 1,215 1,215 - 1,215 1,215 - 0,0% Child Predator Interception 5,755 - 5,755 6,207 452 7,9% Tobacco Law Enforcement 1,253 - 1,133 1,406 53 3,9% County Trial Reimburgement 200 - 200 200 - 0,0% Attorney General Total Auditor General Auditor General	Law Enforcement Activities		-			5,000	166.7%
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 - 47,408 - 47,408 50.199 2,791 5.9% Drug taw 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 - 5,755 6,207 452 7.9% Tobacco Law Enforcement 1,353 1,406 53 3.3% 6.00% 5.005 5.017 452 7.9% County Trial Reimbursement 200 - 1,4262 114,262 114,262 114,262 121,176 6,914 6.18* Auditor General'S Office 38,341 - 38,341	Executive Offices Total	182,727	350,000	532,727	202,586	(330,141)	-62.0%
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 - 47,408 - 47,408 50.199 2,791 5.9% Drug taw 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 - 5,755 6,207 452 7.9% Tobacco Law Enforcement 1,353 1,406 53 3.3% 6.00% 5.005 5.017 452 7.9% County Trial Reimbursement 200 - 1,4262 114,262 114,262 114,262 121,176 6,914 6.18* Auditor General'S Office 38,341 - 38,341	Lieutenent Courses						
Board of Pardons 906 1,202 2,108 - (2,108) -100.0% Lieutenant Govermor 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% 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% Coulty Trial Reimbursement 200 - 200 200 200 200 200 - 0.0% School Safety 1,761 - 1,761 1.996 235 13.3% Autorney General Total 38,341 - 38,341 41,926 3,585 9.4% Special Financial Audits 500 - 175 175 100.0% General Government Operations 37,206 - 37,206 39,637 2,431 6.5% Muttor General's Office		1 1 2 7		1 1 2 7	1 100	(20)	2.00/
Lieutenant Governor Total 2,043 1,202 3,245 1,108 (2,137) -65.9% Attorney General		-	-	-	1,108		
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 1,215 1,215 1,215 - 0,0% Witness Relocation 5,755 - 5,755 6,207 452 7,9% Tobacco Law Enforcement 1,333 - 1,353 1,406 53 3.9% County Trial Reimbursement 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 6.18 Auditor General - - 175 175 100.0% 0.0% Special Financial Audits 500 - 0.0% - 0.0% - 0.0% - 0.0% - 0.0% - 0.0% - <					-	· · · ·	
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 Firzem Task Force 7,115 - 1,215 1,215 1,215 - 0.0% Child Predator Interception 5,755 - 5,755 6,207 452 7.9% Tobacco Law Enforcement 1,333 - 1,333 1,406 53 3.9% County Trial Reimbursement 200 - 0.0% 5.chool Safety 1,761 - 1,761 1,996 235 13.3% Attorney General Total 114,262 - 114,262 121,176 6,914 6,914 6,914 Auditor General - - 1,761 - 1,761 - 0.0% Special Financial Audits 500 - 500 500 - 0.0% Security and Other Expense - Outgoing Governor - - 1,768 - </td <td>Lieutenant Governor Total</td> <td>2,043</td> <td>1,202</td> <td>3,245</td> <td>1,108</td> <td>(2,137)</td> <td>-65.9%</td>	Lieutenant Governor Total	2,043	1,202	3,245	1,108	(2,137)	-65.9%
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 6,5755 6,207 452 7,9% Tobacco Law Enforcement 1,353 - 1,353 1,406 53 3,9% County Trial Reinbursement 200 - 2,00 - 0,0% School Safety 1,761 - 1,761 1,996 225 1,33% Auditor General 114,262 - 114,262 121,176 6,914 6,13% Special Financial Audits 500 - 500 500 - 0,0% Transition - Governor - - 17,5 100,0% 8,341 - 38,341 41,926 3,585 9,4% Special Financial Audits 500 - -	Attorney General						
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 6,6207 452 7.9% Tobacco Law Enforcement 1,353 - 1,353 1,406 53 3.9% County Trial Reinbursement 200 - 200 200 - 0.0% School Safety 1,761 - 1,761 1,996 225 13.3% Auditor General 114,262 - 114,262 3,585 9.4% Special Financial Audits 500 - 500 500 - 0.0% Transition - Governor - - - 100 100.0% 100.0% Board of Claims 1,768 - 1,768 - 2,992 3,275	General Government Operations	47,408	-	47,408	50,199	2,791	5.9%
Joint Local-State Firearm Task Force 7,115 7,601 486 6.8% Witness Relocation 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% Auditor General 114,262 - 114,262 121,76 6,914 6.1% Auditor General Soffice 38,341 - 38,341 41,926 3,585 9.4% Special Financial Audits 500 - - 175 100.0% Board of Claims 1,768 - - 100 100 100% Board of Finance and Revenue 2,992 - 2,992 3,275 283 9.5% Divestiture Reimburseme		49,455	-	49,455		2,897	5.9%
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 5.3 3.9% County Trial Reimbursement 200 - 200 200 - 0.0% School Safety 1,761 - 1,761 1,996 235 13.3% Auditor General Total 114,262 - 114,262 121,176 6,914 6.1% Auditor General's Office 38,341 - 38,341 41,926 3,585 9.4% Special Financial Audits 500 - 500 500 - 0.0% Transition - Governor - - 175 100.0% 8 9.5% 9.5% Treasury - - 1,768 - 0.0% 9.5% 9.5% General Government Operations 37,206 - 37,206 <t< td=""><td>Joint Local-State Firearm Task Force</td><td>7,115</td><td>-</td><td>7,115</td><td>7,601</td><td>486</td><td>6.8%</td></t<>	Joint Local-State Firearm Task Force	7,115	-	7,115	7,601	486	6.8%
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 Total 38,341 - 38,341 41,926 3,585 9.4% Special Financial Audits 500 - 0.0% - 10.0% 500 - 0.0% Transition - Governor - - - 175 175 100.0% Board of Claims 1,768 - 1,768 - 0.0% 9.5% Divestiture Reimbursement 300 - 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 <	Witness Relocation		-		1,215	-	0.0%
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 Total 38,341 - 38,341 41,926 3,585 9.4% Special Financial Audits 500 - 0.0% - 10.0% 0 0.0% Transition - Governor - - - 175 175 100.0% Board of Claims 1,768 - 100 100 100.0% 9.5% Divestiture Reimbursement 300 - 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 - <	Child Predator Interception	5,755	-	5,755		452	7.9%
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 6.13 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% Board of Claims 1,768 - 1,768 1,768 - 0.0% Auditor 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 - 5	•		-				
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Attorney General Total 114,262 - 114,262 121,176 6,914 6.1% Auditor General - - 38,341 - 38,341 41,926 3,585 9.4% Special Financial Audits 500 - 500 500 - 0.0% Transition - Governor - - - 175 175 100.0% Board of Claims 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 37,205 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 - 1,295 10 0.8% Publishing Monthly Statements 5 - 5		1.761	-	1.761		235	
Auditor General's Office 38,341 - 38,341 41,926 3,585 9.4% Special Financial Audits 500 - 500 500 - 0.0% Transition - Governor - - - 175 100.0% 100.0% Security and Other Expenses - Outgoing Governor - - - 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% Freasury 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 - 5 5 - 0.0% Information Technology Cyber Security 1,000 - 5 5 - 0.0% Loan and Transfer Agent 40 <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td>			-				
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Transition - Governor - - 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 - 1,000 1,000 0.8% Publishing Monthly Statements 5 - 5 5 - 0.0% Information Technology Cyber Security 1,000 - 1,000 - 0.0% Law Enforcement & Emergency Response Personnel Death Benefit 3,330 - 3,330 - 0.0% Loan and Transfer Agent 40 - 40 40 <td></td> <td></td> <td>-</td> <td></td> <td>-</td> <td>3,365</td> <td></td>			-		-	3,365	
Security and Other Expenses - Outgoing Governor - - - 100 100. 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 3,007 283 9.5% Divestiture Reimbursement 300 - 300 15 (285) -95.0% Intergovernmental Organizations 1,195 - 1,195 1,000 1000 0.8% Publishing Monthly Statements 5 - 5 5 - 0.0% Information Technology Cyber Security 1,000 - 1,000 1,000 - 0.0% Law Enforcement & Emergency Response Personnel Death Benefit 3,330 - 3,330 - 0.0% Loan and Transfer Agent 40		500	-	500		- 175	
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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 - 300 105 (285) -95.0% Intergovernmental Organizations 1,195 - 1,195 1,005 100 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 - 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%				-			
Board of Finance and Revenue 2,992 - 2,992 3,275 283 9.5% Divestiture Reimbursement 300 - 300 105 (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 - 0.0% Law Enforcement & Emergency Response Personnel Death Benefit 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%	-	27 202		27 200	20 627	2 424	
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 - 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%			-		-	-	
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Law Enforcement & Emergency Response Personnel Death Benefit 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%	Information Technology Cyber Security		-	-		-	
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%	Transfer to ABLE Fund	900	-		900	-	
General Obligation Debt Service 1,178,496 (51,496) 1,127,000 1,132,000 5,000 0.4%	Law Enforcement & Emergency Response Personnel Death Benefit	3,330	-	3,330	3,330	-	0.0%
	Loan and Transfer Agent	40	-	40	40	-	0.0%
Treasury Total 1,225,464 (51,496) 1,173,968 1,181,407 7,439 0.6%	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%

	Available	Supplemental	Revised	Budget	-	-
6	2021-22	2021-22	2021-22	2022-23	Change \$	Change %
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	- 45,167	-	- 45,167	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	4,852	-	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%
	-50		-50	-50		0.070

Conservation and Natural Resources Total rections General Government Operations Medical Care Correctional Education and Training State Correctional Institutions State Field Supervision Pennsylvania Parole Board Board of Pardons Sexual Offenders Assessment Board Corrections Total state sexual Offenders Assessment Board Corrections Total sexual Offenders Assessment Board Corrections Total sexual Offenders Assessment Board Corrections Total vection Sexual Offenders Assessment Board Corrections Total vection Sexual Offenders Assessment Operations Recovery Schools Information and Technology Improvement PA Assessment State Library Youth Development Centers - Education Basic Education Funding Level-Up Supplement Dual Enrollment Payments Ready to Learn Block Grant Transfer to School Safety and Security Fund Pre-K Counts	139,054 42,268 331,486 42,597 2,083,044 146,356 12,121 - 6,582 2,664,454 29,981 250 3,740 45,265 2,238 8,283 7,066,773 - - 288,000 -	- - - 5,047 - - - 5,047 - - - - - - - - - - - - - - - - - - -	139,054 42,268 331,486 42,597 2,083,044 151,403 12,121 - 6,582 2,669,501 29,981 250 3,740 45,265 2,238 8,283 7,082,304	151,955 43,097 338,156 43,833 2,127,197 158,090 12,774 2,157 6,891 2,732,195 36,404 250 3,740 47,128 2,238 8,525	12,901 829 6,670 1,236 44,153 6,687 653 2,157 309 62,694 6,423 - - 1,863 -	9.3% 2.0% 2.9% 2.1% 4.4% 5.4% 100.0% 4.7% 21.4% 0.0% 0.0% 4.1% 0.0%
General Government Operations Medical Care Correctional Education and Training State Correctional Institutions State Field Supervision Pennsylvania Parole Board Board of Pardons Sexual Offenders Assessment Board Corrections Total vertion General Government Operations Recovery Schools Information and Technology Improvement PA Assessment State Library Youth Development Centers - Education Basic Education Funding Level-Up Supplement Dual Enrollment Payments Ready to Learn Block Grant Transfer to School Safety and Security Fund Pre-K Counts	331,486 42,597 2,083,044 146,356 12,121 - 6,582 2,664,454 29,981 250 3,740 45,265 2,238 8,283 7,066,773 - - 288,000	- 5,047 - - 5,047 - - - - - - - - - - - - - -	331,486 42,597 2,083,044 151,403 12,121 - 6,582 2,669,501 29,981 250 3,740 45,265 2,238 8,283	338,156 43,833 2,127,197 158,090 12,774 2,157 6,891 2,732,195 36,404 250 3,740 47,128 2,238	6,670 1,236 44,153 6,687 653 2,157 309 62,694 6,423 - - 1,863 -	2.0% 2.9% 2.1% 4.4% 5.4% 100.0% 4.7% 2.3% 21.4% 0.0% 0.0% 4.1%
Medical Care Correctional Education and Training State Correctional Institutions State Field Supervision Pennsylvania Parole Board Board of Pardons Sexual Offenders Assessment Board Corrections Total	331,486 42,597 2,083,044 146,356 12,121 - 6,582 2,664,454 29,981 250 3,740 45,265 2,238 8,283 7,066,773 - - 288,000	- 5,047 - - 5,047 - - - - - - - - - - - - - -	331,486 42,597 2,083,044 151,403 12,121 - 6,582 2,669,501 29,981 250 3,740 45,265 2,238 8,283	338,156 43,833 2,127,197 158,090 12,774 2,157 6,891 2,732,195 36,404 250 3,740 47,128 2,238	6,670 1,236 44,153 6,687 653 2,157 309 62,694 6,423 - - 1,863 -	2.0% 2.9% 2.1% 4.4% 5.4% 100.0% 4.7% 2.3% 21.4% 0.0% 0.0% 4.1%
Correctional Education and TrainingState Correctional InstitutionsState Field SupervisionPennsylvania Parole BoardBoard of PardonsSexual Offenders Assessment BoardCorrections TotalvertionsGeneral Government OperationsRecovery SchoolsInformation and Technology ImprovementPA AssessmentState LibraryYouth Development Centers - EducationBasic Education FundingLevel-Up SupplementDual Enrollment PaymentsReady to Learn Block GrantTransfer to School Safety and Security FundPre-K Counts	42,597 2,083,044 146,356 12,121 - 6,582 2,664,454 29,981 250 3,740 45,265 2,238 8,283 7,066,773 - - 288,000	- 5,047 - - 5,047 - - - - - - - - - - - - - -	42,597 2,083,044 151,403 12,121 - 6,582 2,669,501 29,981 250 3,740 45,265 2,238 8,283	43,833 2,127,197 158,090 12,774 2,157 6,891 2,732,195 36,404 250 3,740 47,128 2,238	1,236 44,153 6,687 653 2,157 309 62,694 6,423 - - 1,863 -	2.9% 2.1% 4.4% 5.4% 100.0% 4.7% 2.3% 21.4% 0.0% 0.0% 4.1%
State Correctional Institutions State Field Supervision Pennsylvania Parole Board Board of Pardons Sexual Offenders Assessment Board Corrections Total ucation General Government Operations Recovery Schools Information and Technology Improvement PA Assessment State Library Youth Development Centers - Education Basic Education Funding Level-Up Supplement Dual Enrollment Payments Ready to Learn Block Grant Transfer to School Safety and Security Fund Pre-K Counts	2,083,044 146,356 12,121 - 6,582 2,664,454 29,981 250 3,740 45,265 2,238 8,283 7,066,773 - - 288,000 -	- 5,047 - - 5 ,047 - - - - - - - - - - - - - - - - -	2,083,044 151,403 12,121 - - 6,582 2,669,501 29,981 250 3,740 45,265 2,238 8,283	2,127,197 158,090 12,774 2,157 6,891 2,732,195 36,404 250 3,740 47,128 2,238	44,153 6,687 653 2,157 309 62,694 6,423 - - 1,863 -	2.1% 4.4% 5.4% 100.0% 4.7% 2.3% 21.4% 0.0% 0.0% 4.1%
State Field Supervision Pennsylvania Parole Board Board of Pardons Sexual Offenders Assessment Board Corrections Total state Field Supervision sexual Offenders Assessment Board Corrections Total state Sexual Offenders Assessment Board corrections Total state Sexual Offenders Assessment Operations Recovery Schools Information and Technology Improvement PA Assessment State Library Youth Development Centers - Education Basic Education Funding Level-Up Supplement Dual Enrollment Payments Ready to Learn Block Grant Transfer to School Safety and Security Fund Pre-K Counts	146,356 12,121 - 6,582 2,664,454 29,981 250 3,740 45,265 2,238 8,283 7,066,773 - - 288,000	5,047 - - 5 ,047 - - - - - - - - - - - - - - -	151,403 12,121 - - - 2,669,501 29,981 250 3,740 45,265 2,238 8,283	158,090 12,774 2,157 6,891 2,732,195 36,404 250 3,740 47,128 2,238	6,687 653 2,157 309 62,694 6,423 - - 1,863 -	4.4% 5.4% 100.0% 4.7% 2.3% 21.4% 0.0% 0.0% 4.1%
Pennsylvania Parole Board Board of Pardons Sexual Offenders Assessment Board Corrections Total Information and Technology Improvement PA Assessment State Library Youth Development Centers - Education Basic Education Funding Level-Up Supplement Dual Enrollment Payments Ready to Learn Block Grant Transfer to School Safety and Security Fund Pre-K Counts	12,121 - 6,582 2,664,454 29,981 250 3,740 45,265 2,238 8,283 7,066,773 - - 288,000 -	- - 5,047 - - - - - - - - - - - - -	12,121 - - 2,669,501 29,981 250 3,740 45,265 2,238 8,283	12,774 2,157 6,891 2,732,195 36,404 250 3,740 47,128 2,238	653 2,157 <u>309</u> 62,694 6,423 - - 1,863 -	5.4% 100.0% 4.7% 2.3% 21.4% 0.0% 0.0% 4.1%
Board of Pardons Sexual Offenders Assessment Board Corrections Total Information and Technology Improvement PA Assessment State Library Youth Development Centers - Education Basic Education Funding Level-Up Supplement Dual Enrollment Payments Ready to Learn Block Grant Transfer to School Safety and Security Fund Pre-K Counts	6,582 2,664,454 29,981 250 3,740 45,265 2,238 8,283 7,066,773 - - - 288,000	- 5,047 - - - - - - - - - -	6,582 2,669,501 29,981 250 3,740 45,265 2,238 8,283	2,157 6,891 2,732,195 36,404 250 3,740 47,128 2,238	2,157 309 62,694 6,423 - - 1,863 -	100.0% 4.7% 2.3% 21.4% 0.0% 0.0% 4.1%
Sexual Offenders Assessment Board Corrections Total scation General Government Operations Recovery Schools Information and Technology Improvement PA Assessment State Library Youth Development Centers - Education Basic Education Funding Level-Up Supplement Dual Enrollment Payments Ready to Learn Block Grant Transfer to School Safety and Security Fund Pre-K Counts	2,664,454 29,981 250 3,740 45,265 2,238 8,283 7,066,773 - - 288,000 -	- 5,047 - - - - - - - - - -	6,582 2,669,501 29,981 250 3,740 45,265 2,238 8,283	6,891 2,732,195 36,404 250 3,740 47,128 2,238	309 62,694 6,423 - - 1,863 -	4.7% 2.3% 21.4% 0.0% 0.0% 4.1%
Corrections Total Information and Technology Improvement PA Assessment State Library Youth Development Centers - Education Basic Education Funding Level-Up Supplement Dual Enrollment Payments Ready to Learn Block Grant Transfer to School Safety and Security Fund Pre-K Counts	2,664,454 29,981 250 3,740 45,265 2,238 8,283 7,066,773 - - 288,000 -	5,047 - - - - - - - - - -	2,669,501 29,981 250 3,740 45,265 2,238 8,283	2,732,195 36,404 250 3,740 47,128 2,238	62,694 6,423 - - 1,863 -	2.3% 21.4% 0.0% 4.1%
General Government Operations Recovery Schools Information and Technology Improvement PA Assessment State Library Youth Development Centers - Education Basic Education Funding Level-Up Supplement Dual Enrollment Payments Ready to Learn Block Grant Transfer to School Safety and Security Fund Pre-K Counts	29,981 250 3,740 45,265 2,238 8,283 7,066,773 - - 288,000 -		29,981 250 3,740 45,265 2,238 8,283	36,404 250 3,740 47,128 2,238	6,423 - - 1,863 -	0.0% 0.0% 4.1%
General Government Operations Recovery Schools Information and Technology Improvement PA Assessment State Library Youth Development Centers - Education Basic Education Funding Level-Up Supplement Dual Enrollment Payments Ready to Learn Block Grant Transfer to School Safety and Security Fund Pre-K Counts	250 3,740 45,265 2,238 8,283 7,066,773 - - 288,000 -	-	250 3,740 45,265 2,238 8,283	250 3,740 47,128 2,238	1,863	0.0% 0.0% 4.1%
Recovery Schools Information and Technology Improvement PA Assessment State Library Youth Development Centers - Education Basic Education Funding Level-Up Supplement Dual Enrollment Payments Ready to Learn Block Grant Transfer to School Safety and Security Fund Pre-K Counts	250 3,740 45,265 2,238 8,283 7,066,773 - - 288,000 -	-	250 3,740 45,265 2,238 8,283	250 3,740 47,128 2,238	1,863	0.0% 0.0% 4.1%
Information and Technology Improvement PA Assessment State Library Youth Development Centers - Education Basic Education Funding Level-Up Supplement Dual Enrollment Payments Ready to Learn Block Grant Transfer to School Safety and Security Fund Pre-K Counts	3,740 45,265 2,238 8,283 7,066,773 - - 288,000 -	-	3,740 45,265 2,238 8,283	3,740 47,128 2,238	-	0.0% 4.1%
PA Assessment State Library Youth Development Centers - Education Basic Education Funding Level-Up Supplement Dual Enrollment Payments Ready to Learn Block Grant Transfer to School Safety and Security Fund Pre-K Counts	45,265 2,238 8,283 7,066,773 - - 288,000 -	-	45,265 2,238 8,283	47,128 2,238	-	4.1%
State Library Youth Development Centers - Education Basic Education Funding Level-Up Supplement Dual Enrollment Payments Ready to Learn Block Grant Transfer to School Safety and Security Fund Pre-K Counts	2,238 8,283 7,066,773 - - 288,000 -	-	2,238 8,283	2,238	-	
Youth Development Centers - Education Basic Education Funding Level-Up Supplement Dual Enrollment Payments Ready to Learn Block Grant Transfer to School Safety and Security Fund Pre-K Counts	8,283 7,066,773 - - 288,000 -	-	8,283	-		
Basic Education Funding Level-Up Supplement Dual Enrollment Payments Ready to Learn Block Grant Transfer to School Safety and Security Fund Pre-K Counts	7,066,773 - - 288,000 -			0,525	242	2.9%
Level-Up Supplement Dual Enrollment Payments Ready to Learn Block Grant Transfer to School Safety and Security Fund Pre-K Counts	- 288,000 -		7,002,004	7,625,124	542,820	7.7%
Dual Enrollment Payments Ready to Learn Block Grant Transfer to School Safety and Security Fund Pre-K Counts	-	-		225,000	225,000	100.0%
Ready to Learn Block Grant Transfer to School Safety and Security Fund Pre-K Counts	-		-	7,000	7,000	100.0%
Transfer to School Safety and Security Fund Pre-K Counts	-	-	288,000	395,500	107,500	37.3%
Pre-K Counts		-		100,000	100,000	100.0%
	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 Subtotal	26,736 268,832	-	26,736 268,832	26,736 268,832	-	0.0% 0.0%

	Available 2021-22	Supplemental 2021-22	Revised 2021-22	Budget 2022-23	Change \$	Change %
University of Pittsburgh						
General Support	151,507	-	151,507	151,507	-	0.0%
Rural Education Outreach Subtotal	3,346 154,853	-	3,346 154,853	3,346	-	0.0%
Temple University	134,855	-	134,033	154,853	-	0.0%
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 Higher Education of Blind or Deaf Students	2,358 49	-	2,358 49	5,000 51	2,642 2	112.0% 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	- 271	0.0%
West Nile Virus and Zika Virus Control Delaware River Master	5,609 38	-	5,609 38	5,880 38	2/1	4.8% 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	- (1 500)	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 Capitol Fire Protection	- 5,000	1,500	1,500 5,000	1,500 5,000	-	0.0% 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%

	Available 2021-22	Supplemental 2021-22	Revised 2021-22	Budget 2022-23	Change \$	Change %
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%
an Services					<i>(</i>)	
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	64 207		39,710	69,046	29,336	73.9%
	64,307	(24,597)	-			
Medical Assistance - Physician Practice Plans	10,071	(24,597) (458)	9,613	10,072	459	4.8%
Medical Assistance - Physician Practice Plans Medical Assistance - Hospital-Based Burn Centers	-		-	10,072 4,438	459 582	4.8% 15.1%
	10,071	(458)	9,613	4,438 13,058		
Medical Assistance - Hospital-Based Burn Centers	10,071 4,438	(458) (582)	9,613 3,856	4,438	582	15.1%
Medical Assistance - Hospital-Based Burn Centers Medical Assistance - Critical Access Hospitals	10,071 4,438 13,057	(458) (582) (2,130)	9,613 3,856 10,927	4,438 13,058	582 2,131	15.1% 19.5%
Medical Assistance - Hospital-Based Burn Centers Medical Assistance - Critical Access Hospitals Medical Assistance - Obstetric and Neonatal Services	10,071 4,438 13,057 3,681	(458) (582) (2,130) (875)	9,613 3,856 10,927 2,806	4,438 13,058 3,682	582 2,131 876	15.1% 19.5% 31.2%
Medical Assistance - Hospital-Based Burn Centers Medical Assistance - Critical Access Hospitals Medical Assistance - Obstetric and Neonatal Services Medical Assistance - Trauma Centers	10,071 4,438 13,057 3,681 8,657	(458) (582) (2,130) (875) (1,135)	9,613 3,856 10,927 2,806 7,522	4,438 13,058 3,682 8,657	582 2,131 876 1,135	15.1% 19.5% 31.2% 15.1%
Medical Assistance - Hospital-Based Burn Centers Medical Assistance - Critical Access Hospitals Medical Assistance - Obstetric and Neonatal Services Medical Assistance - Trauma Centers Medical Assistance - Academic Medical Centers	10,071 4,438 13,057 3,681 8,657 24,681	(458) (582) (2,130) (875) (1,135) (3,233)	9,613 3,856 10,927 2,806 7,522 21,448	4,438 13,058 3,682 8,657 24,682	582 2,131 876 1,135 3,234	15.1% 19.5% 31.2% 15.1% 15.1%
Medical Assistance - Hospital-Based Burn Centers Medical Assistance - Critical Access Hospitals Medical Assistance - Obstetric and Neonatal Services Medical Assistance - Trauma Centers Medical Assistance - Academic Medical Centers Medical Assistance - Transportation	10,071 4,438 13,057 3,681 8,657 24,681 62,340	(458) (582) (2,130) (875) (1,135) (3,233) 7,675	9,613 3,856 10,927 2,806 7,522 21,448 70,015	4,438 13,058 3,682 8,657 24,682 65,365	582 2,131 876 1,135 3,234	15.1% 19.5% 31.2% 15.1% 15.1% -6.6%
Medical Assistance - Hospital-Based Burn Centers Medical Assistance - Critical Access Hospitals Medical Assistance - Obstetric and Neonatal Services Medical Assistance - Trauma Centers Medical Assistance - Academic Medical Centers Medical Assistance - Transportation Expanded Medical Services for Women	10,071 4,438 13,057 3,681 8,657 24,681 62,340 6,263	(458) (582) (2,130) (875) (1,135) (3,233) 7,675	9,613 3,856 10,927 2,806 7,522 21,448 70,015 6,263	4,438 13,058 3,682 8,657 24,682 65,365 6,263	582 2,131 876 1,135 3,234 (4,650)	15.1% 19.5% 31.2% 15.1% -6.6% 0.0%
Medical Assistance - Hospital-Based Burn Centers Medical Assistance - Critical Access Hospitals Medical Assistance - Obstetric and Neonatal Services Medical Assistance - Trauma Centers Medical Assistance - Academic Medical Centers Medical Assistance - Transportation Expanded Medical Services for Women Children's Health Insurance Program	10,071 4,438 13,057 3,681 8,657 24,681 62,340 6,263 67,657	(458) (582) (2,130) (875) (1,135) (3,233) 7,675 - (21,283)	9,613 3,856 10,927 2,806 7,522 21,448 70,015 6,263 46,374	4,438 13,058 3,682 8,657 24,682 65,365 6,263 95,092	582 2,131 876 1,135 3,234 (4,650) - - 48,718	15.1% 19.5% 31.2% 15.1% -6.6% 0.0% 105.1%
Medical Assistance - Hospital-Based Burn Centers Medical Assistance - Critical Access Hospitals Medical Assistance - Obstetric and Neonatal Services Medical Assistance - Trauma Centers Medical Assistance - Academic Medical Centers Medical Assistance - Transportation Expanded Medical Services for Women Children's Health Insurance Program Medical Assistance - Long-Term Living	10,071 4,438 13,057 3,681 8,657 24,681 62,340 6,263 67,657 138,160	(458) (582) (2,130) (875) (1,135) (3,233) 7,675 - (21,283) (16,814)	9,613 3,856 10,927 2,806 7,522 21,448 70,015 6,263 46,374 121,346	4,438 13,058 3,682 8,657 24,682 65,365 6,263 95,092 165,981	582 2,131 876 1,135 3,234 (4,650) - - 48,718 44,635	15.1% 19.5% 31.2% 15.1% -6.6% 0.0% 105.1% 36.8%
Medical Assistance - Hospital-Based Burn Centers Medical Assistance - Critical Access Hospitals Medical Assistance - Obstetric and Neonatal Services Medical Assistance - Trauma Centers Medical Assistance - Academic Medical Centers Medical Assistance - Transportation Expanded Medical Services for Women Children's Health Insurance Program Medical Assistance - Long-Term Living Medical Assistance - Community HealthChoices	10,071 4,438 13,057 3,681 8,657 24,681 62,340 6,263 67,657 138,160 4,232,177	(458) (582) (2,130) (875) (1,135) (3,233) 7,675 - (21,283) (16,814) 19,373	9,613 3,856 10,927 2,806 7,522 21,448 70,015 6,263 46,374 121,346 4,251,550	4,438 13,058 3,682 8,657 24,682 65,365 6,263 95,092 165,981 5,061,602	582 2,131 876 1,135 3,234 (4,650) - 48,718 44,635 810,052	15.1% 19.5% 31.2% 15.1% -6.6% 0.0% 105.1% 36.8% 19.1%
Medical Assistance - Hospital-Based Burn Centers Medical Assistance - Critical Access Hospitals Medical Assistance - Obstetric and Neonatal Services Medical Assistance - Trauma Centers Medical Assistance - Academic Medical Centers Medical Assistance - Transportation Expanded Medical Services for Women Children's Health Insurance Program Medical Assistance - Long-Term Living Medical Assistance - Community HealthChoices Long-Term Care Managed Care	10,071 4,438 13,057 3,681 8,657 24,681 62,340 6,263 67,657 138,160 4,232,177 161,754	(458) (582) (2,130) (875) (1,135) (3,233) 7,675 - (21,283) (16,814) 19,373 (16,494)	9,613 3,856 10,927 2,806 7,522 21,448 70,015 6,263 46,374 121,346 4,251,550 145,260	4,438 13,058 3,682 8,657 24,682 65,365 6,263 95,092 165,981 5,061,602 166,914	582 2,131 876 1,135 3,234 (4,650) - 48,718 44,635 810,052 21,654	15.1% 19.5% 31.2% 15.1% -6.6% 0.0% 105.1% 36.8% 19.1% 14.9%
Medical Assistance - Hospital-Based Burn Centers Medical Assistance - Critical Access Hospitals Medical Assistance - Obstetric and Neonatal Services Medical Assistance - Trauma Centers Medical Assistance - Academic Medical Centers Medical Assistance - Transportation Expanded Medical Services for Women Children's Health Insurance Program Medical Assistance - Long-Term Living Medical Assistance - Community HealthChoices Long-Term Care Managed Care Intellectual Disabilities - Community Base Program	10,071 4,438 13,057 3,681 8,657 24,681 62,340 6,263 67,657 138,160 4,232,177 161,754 144,716	(458) (582) (2,130) (875) (1,135) (3,233) 7,675 - (21,283) (16,814) 19,373 (16,494) (527)	9,613 3,856 10,927 2,806 7,522 21,448 70,015 6,263 46,374 121,346 4,251,550 145,260 144,189	4,438 13,058 3,682 8,657 24,682 65,365 6,263 95,092 165,981 5,061,602 166,914 146,722	582 2,131 876 1,135 3,234 (4,650) - 48,718 44,635 810,052 21,654 2,533	15.1% $19.5%$ $31.2%$ $15.1%$ $-6.6%$ $0.0%$ $105.1%$ $36.8%$ $19.1%$ $14.9%$ $1.8%$
Medical Assistance - Hospital-Based Burn Centers Medical Assistance - Critical Access Hospitals Medical Assistance - Obstetric and Neonatal Services Medical Assistance - Trauma Centers Medical Assistance - Academic Medical Centers Medical Assistance - Transportation Expanded Medical Services for Women Children's Health Insurance Program Medical Assistance - Long-Term Living Medical Assistance - Community HealthChoices Long-Term Care Managed Care Intellectual Disabilities - Community Base Program Intellectual Disabilities - Intermediate Care Facilities	10,071 4,438 13,057 3,681 8,657 24,681 62,340 6,263 67,657 138,160 4,232,177 161,754 144,716 168,399	(458) (582) (2,130) (875) (1,135) (3,233) 7,675 - (21,283) (16,814) 19,373 (16,494) (527) (6,871)	9,613 3,856 10,927 2,806 7,522 21,448 70,015 6,263 46,374 121,346 4,251,550 145,260 144,189 161,528	4,438 13,058 3,682 8,657 24,682 65,365 6,263 95,092 165,981 5,061,602 166,914 146,722 179,020	582 2,131 876 1,135 3,234 (4,650) - 48,718 44,635 810,052 21,654 2,533 17,492	15.1% $19.5%$ $31.2%$ $15.1%$ $-6.6%$ $0.0%$ $105.1%$ $36.8%$ $19.1%$ $14.9%$ $1.8%$ $10.8%$
Medical Assistance - Hospital-Based Burn Centers Medical Assistance - Critical Access Hospitals Medical Assistance - Obstetric and Neonatal Services Medical Assistance - Trauma Centers Medical Assistance - Academic Medical Centers Medical Assistance - Transportation Expanded Medical Services for Women Children's Health Insurance Program Medical Assistance - Long-Term Living Medical Assistance - Community HealthChoices Long-Term Care Managed Care Intellectual Disabilities - Community Base Program Intellectual Disabilities - Intermediate Care Facilities Intellectual Disabilities - Community Waiver Program	10,071 4,438 13,057 3,681 8,657 24,681 62,340 6,263 67,657 138,160 4,232,177 161,754 144,716 168,399 1,867,429	(458) (582) (2,130) (875) (1,135) (3,233) 7,675 - (21,283) (16,814) 19,373 (16,814) 19,373 (16,494) (527) (6,871) (68,643)	9,613 3,856 10,927 2,806 7,522 21,448 70,015 6,263 46,374 121,346 4,251,550 145,260 144,189 161,528 1,798,786	4,438 13,058 3,682 8,657 24,682 65,365 6,263 95,092 165,981 5,061,602 166,914 146,722 179,020 2,346,249	582 2,131 876 1,135 3,234 (4,650) - 48,718 44,635 810,052 21,654 2,533 17,492 547,463	15.1% $19.5%$ $31.2%$ $15.1%$ $-6.6%$ $0.0%$ $105.1%$ $36.8%$ $19.1%$ $14.9%$ $1.8%$ $10.8%$ $30.4%$

	Available	Supplemental	Revised	Budget		-
	2021-22	2021-22	2021-22	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%

	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		172.464	64.4.007	720.000	105 204	47 40/
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	1,708 885	-	1,708 885	1,708 885	-	0.0% 0.0%
Automated Fingerprint Identification System Gun Checks	4,400	-	4,400	5,970	- 1,570	35.7%
State Police Total	462,250	173,461	635,711	742,713	1,570 107,002	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%
	5,207		0,207	5,207		0.075
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%

		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 Superior Court	56,345	-	56,345	57,329	984	1.7%
	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%
2	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%
9	Senior Judges	4,004	-	4,004	4,084	80	2.0%
J	Judicial Education	1,247	-	1,247	1,272	25	2.0%
I	Ethics Committee	62	-	62	62	-	0.0%
I	Problem-Solving Courts	1,103	-	1,103	1,103	-	0.0%
5	Subtotal	124,155	-	124,155	126,615	2,460	2.0%
I	Magisterial District Justices						
I	Magisterial District Judges	82,802	-	82,802	84,458	1,656	2.0%
I	Magisterial District Judge Education	744	-	744	759	15	2.0%
5	Subtotal	83,546	-	83,546	85,217	1,671	2.0%
I	Philadelphia Courts						
I	Municipal Court	7,794	-	7,794	7,950	156	2.0%
5	Subtotal	7,794	-	7,794	7,950	156	2.0%
J	Judicial Conduct						
J	Judicial Conduct Board	2,505	-	2,505	2,555	50	2.0%
(Court of Judicial Discipline	606	-	606	618	12	2.0%
2	Subtotal	3,111	-	3,111	3,173	62	2.0%
I	Reimbursement of County Costs						
1	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%
د	Judiciary Total	355,964	-	355,964	362,369	6,405	1.8%
Legisla	iture Senate						
	Senators' Salaries	8,864		8,864	9,307	443	5.0%
	Employees of Chief Clerk	3,085	-	8,804 3,085	3,239	445 154	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	(000) 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%
1	Reapportionment Expenses - House	800	-	800	-	(800)	-100.0%
1	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%
		7,569	200	7,769	7,569	(200)	-2.6%
	Incidental Expenses			4,251	4,251		0.0%
I	Expenses - Representatives	4,251	-	4,201	7,231		0.070
		4,251 10,674	-	10,674	11,174	500	4.7%
I	Expenses - Representatives			-		500 -	
	Expenses - Representatives Legislative Printing and Expenses	10,674	-	10,674	11,174		4.7%
	Expenses - Representatives Legislative Printing and Expenses Committee on Appropriations (R)	10,674 3,223	-	10,674 3,223	11,174 3,223		4.7% 0.0%
	Expenses - Representatives Legislative Printing and Expenses Committee on Appropriations (R) Committee on Appropriations (D)	10,674 3,223 3,223	- -	10,674 3,223 3,223	11,174 3,223 3,223		4.7% 0.0% 0.0%
	Expenses - Representatives Legislative Printing and Expenses Committee on Appropriations (R) Committee on Appropriations (D) Special Leadership Account (R)	10,674 3,223 3,223 6,045	- -	10,674 3,223 3,223 6,045	11,174 3,223 3,223 6,045		4.7% 0.0% 0.0% 0.0%

	Available	Supplemental	Revised	Budget	Channa Á	Channen 0 /
	2021-22	2021-22	2021-22	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%