

2022-23 General Fund Tracking Run
(amounts in thousands)

Department/Appropriation	2021-22	2022-23	2022-23 Budget Over	
	Available with Supplementals		Budget	\$ Change
Governor's Office				
Governor's Office.....	6,706	7,235	529	7.89%
Executive Offices				
Office of Administration.....	10,453	11,695	1,242	11.88%
Transfer to Nonprofit Security Grant Fund.....	-	10,000	10,000	-
Transfer to Commonwealth Financing Authority - Broadband.....	5,000	-	(5,000)	-100.00%
Office of State Inspector General.....	4,276	6,532	2,256	52.76%
State Inspector General - Welfare Fraud.....	11,799	13,121	1,322	11.20%
Office of the Budget.....	18,788	19,453	665	3.54%
Office of General Counsel.....	5,838	6,077	239	4.09%
Human Relations Commission.....	9,713	10,390	677	6.97%
Council on the Arts.....	867	952	85	9.80%
Juvenile Court Judges' Commission.....	2,980	3,596	616	20.67%
Commission on Crime and Delinquency.....	11,377	14,232	2,855	25.09%
Office of Safe Schools Advocate.....	379	379	-	-
Improvement of Adult Probation Services.....	16,222	16,222	-	-
Victims of Juvenile Offenders.....	1,300	1,300	-	-
Violence and Delinquency Prevention Programs.....	4,033	4,033	-	-
Violence Intervention and Prevention.....	30,000	35,000	5,000	16.67%
Intermediate Punishment Treatment Programs.....	18,167	18,167	-	-
Juvenile Probation Services.....	18,945	18,945	-	-
Grants to the Arts.....	9,590	9,590	-	-
Law Enforcement Activities.....	3,000	3,000	-	-
Executive Offices Total	\$ 182,727	\$ 202,684	\$ 19,957	10.92%
Lieutenant Governor				
Lieutenant Governor's Office.....	1,137	1,124	(13)	-1.14%
Board of Pardons.....	2,108	-	(2,108)	-100.00%
Lieutenant Governor Total	\$ 3,245	\$ 1,124	\$ -2,121	-65.36%
Attorney General				
General Government Operations.....	47,408	52,408	5,000	10.55%
Drug Law Enforcement.....	49,455	53,983	4,528	9.16%
Joint Local-State Firearm Task Force.....	7,115	7,705	590	8.29%
Witness Relocation.....	1,215	1,215	-	-
Child Predator Interception.....	5,755	6,630	875	15.20%
Tobacco Law Enforcement.....	1,353	1,431	78	5.76%
County Trial Reimbursement.....	200	200	-	-
School Safety.....	1,761	1,822	61	3.46%
Attorney General Total	\$ 114,262	\$ 125,394	\$ 11,132	9.74%
Auditor General				
Auditor General's Office.....	38,341	41,926	3,585	9.35%
Board of Claims.....	1,768	1,768	-	-
Special Financial Audits.....	500	-	(500)	-100.00%
Security and Other Expenses - Outgoing Governor.....	-	100	100	-
Transition - Governor.....	-	175	175	-
Auditor General Total	\$ 40,609	\$ 43,969	\$ 3,360	8.27%
Treasury				
General Government Operations.....	37,206	39,480	2,274	6.11%
Board of Finance and Revenue.....	2,992	3,275	283	9.46%
Divestiture Reimbursement.....	300	15	(285)	-95.00%
Intergovernmental Organizations.....	1,195	1,195	-	-
Publishing Monthly Statements.....	5	5	-	-

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Department/Appropriation	2021-22	2022-23	2022-23 Budget Over	
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Information Technology Cyber Security.....	1,000	1,000	-	-
Law Enforcement & Emergency Response Personnel Death Benefit...	3,330	3,330	-	-
Transfer to ABLE Fund.....	900	900	-	-
Loan and Transfer Agent.....	40	40	-	-
General Obligation Debt Service.....	1,127,000	1,206,000	79,000	7.01%
Treasury Total	\$ 1,173,968	\$ 1,255,240	\$ 81,272	6.92%
Agriculture				
General Government Operations.....	34,952	38,808	3,856	11.03%
Transfer to Dog Law Administration.....	1,340	3,000	1,660	123.88%
Agricultural Preparedness and Response.....	3,000	6,500	3,500	116.67%
Agricultural Excellence.....	2,800	2,800	-	-
Agricultural Business and Workforce Investment.....	4,500	4,500	-	-
Farmers' Market Food Coupons.....	2,079	2,079	-	-
Agricultural Research.....	2,187	2,187	-	-
Agricultural Promotion, Education, and Exports.....	553	553	-	-
Hardwoods Research and Promotion.....	474	474	-	-
Livestock and Consumer Health Protection.....	1,000	-	(1,000)	-100.00%
Animal Health and Diagnostic Commission.....	2,000	-	(2,000)	-100.00%
Livestock Show.....	215	215	-	-
Open Dairy Show.....	215	215	-	-
Youth Shows.....	169	169	-	-
State Food Purchase.....	22,688	24,688	2,000	8.82%
Food Marketing and Research.....	494	494	-	-
Transfer to Nutrient Management Fund.....	6,200	6,200	-	-
Transfer to Conservation District Fund.....	869	869	-	-
Transfer to Agricultural College Land Scrip Fund.....	54,960	57,708	2,748	5.00%
PA Preferred Program Trademark Licensing.....	3,205	3,205	-	-
University of Pennsylvania - Veterinary Activities.....	31,660	31,660	-	-
University of Pennsylvania - Center for Infectious Disease.....	295	1,893	1,598	541.69%
Agriculture Total	\$ 175,855	\$ 188,217	\$ 12,362	7.03%
Community and Economic Development				
General Government Operations.....	21,032	23,347	2,315	11.01%
Center for Local Government Services.....	4,217	4,494	277	6.57%
Office of Open Records.....	3,299	3,667	368	11.15%
Office of International Business Development.....	5,830	5,969	139	2.38%
Marketing to Attract Tourists.....	30,151	4,093	(26,058)	-86.42%
Marketing to Attract Business.....	2,016	2,048	32	1.59%
Base Realignment and Closure.....	556	572	16	2.88%
Local Municipal Relief.....	18,775	-	(18,775)	-100.00%
Transfer to Municipalities Financial Recovery Revolving Fund.....	4,500	4,500	-	-
Transfer to Ben Franklin Tech. Development Authority Fund.....	14,500	32,500	18,000	124.14%
Intergovernmental Cooperation Authority - 3rd Class Cities.....	100	100	-	-
Pennsylvania First.....	20,000	20,000	-	-
Municipal Assistance Program.....	546	546	-	-
Keystone Communities.....	29,700	6,377	(23,323)	-78.53%
Partnerships for Regional Economic Performance.....	9,880	11,380	1,500	15.18%
Manufacturing PA.....	12,000	13,500	1,500	12.50%
Strategic Management Planning Program.....	2,367	2,367	-	-
Tourism - Accredited Zoos.....	800	800	-	-
Infrastructure Technology Assistance Program.....	2,000	2,000	-	-
Super Computer Center.....	500	500	-	-
Powdered Metals.....	100	100	-	-
Rural Leadership Training.....	100	100	-	-
Infrastructure and Facilities Improvement Grants.....	10,000	10,000	-	-

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Department/Appropriation	2021-22	2022-23	2022-23 Budget Over	
	Available with Supplementals		Budget	\$ Change
Public Television Technology.....	-	1,500	1,500	-
Invent Penn State.....	-	2,350	2,350	-
America250PA.....	-	250	250	-
Food Access Initiative.....	1,000	1,000	-	-
Community and Economic Development Total	\$ 193,969	\$ 154,060	\$ -39,909	-20.57%
Conservation and Natural Resources				
General Government Operations.....	28,350	31,466	3,116	10.99%
State Parks Operations.....	54,326	66,856	12,530	23.06%
State Forests Operations.....	43,187	53,460	10,273	23.79%
Forest Pest Management.....	-	5,000	5,000	-
Heritage and Other Parks.....	3,852	2,277	(1,575)	-40.89%
Parks and Forests Infrastructure Projects.....	900	900	-	-
Annual Fixed Charges - Flood Lands.....	70	70	-	-
Annual Fixed Charges - Project 70.....	88	88	-	-
Annual Fixed Charges - Forest Lands.....	7,851	7,932	81	1.03%
Annual Fixed Charges - Park Lands.....	430	430	-	-
Conservation and Natural Resources Total	\$ 139,054	\$ 168,479	\$ 29,425	21.16%
Corrections				
General Government Operations.....	42,268	40,154	(2,114)	-5.00%
Medical Care.....	331,486	340,279	8,793	2.65%
Correctional Education and Training.....	42,597	45,764	3,167	7.43%
State Correctional Institutions.....	2,083,044	2,165,745	82,701	3.97%
State Field Supervision.....	151,403	160,596	9,193	6.07%
Pennsylvania Parole Board.....	12,121	12,965	844	6.96%
Office of Victim Advocate.....	-	3,236	3,236	-
Board of Pardons.....	-	2,273	2,273	-
Sexual Offenders Assessment Board.....	6,582	6,977	395	6.00%
Corrections Total	\$ 2,669,501	\$ 2,777,989	\$ 108,488	4.06%
Drug and Alcohol Programs				
General Government Operations.....	2,997	3,234	237	7.91%
Assistance to Drug and Alcohol Programs.....	44,732	44,732	-	-
Drug and Alcohol Programs Total	\$ 47,729	\$ 47,966	\$ 237	0.50%
Education				
General Government Operations.....	29,981	30,964	983	3.28%
Recovery Schools.....	250	250	-	-
Information and Technology Improvement.....	3,740	3,740	-	-
PA Assessment.....	45,265	47,128	1,863	4.12%
Transfer to Empowerment.....	-	7,000	7,000	-
State Library.....	2,238	2,488	250	11.17%
Youth Development Centers - Education.....	8,283	8,608	325	3.92%
Basic Education Funding.....	7,074,736	8,645,605	1,570,869	22.20%
Ready to Learn Block Grant.....	288,000	288,000	-	-
Pre-K Counts.....	242,284	302,284	60,000	24.76%
Head Start Supplemental Assistance.....	69,178	79,178	10,000	14.46%
Mobile Science and Math Education Programs.....	3,214	-	(3,214)	-100.00%
Teacher Professional Development.....	5,044	5,044	-	-
Adult and Family Literacy.....	12,475	12,975	500	4.01%
Career and Technical Education.....	99,000	105,138	6,138	6.20%
Career and Technical Education Equipment Grants.....	5,550	5,550	-	-
Authority Rentals and Sinking Fund Requirements.....	201,303	212,422	11,119	5.52%
Pupil Transportation.....	597,408	613,747	16,339	2.73%

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Nonpublic and Charter School Pupil Transportation.....	79,442	79,442	-	-
Special Education.....	1,236,815	1,436,815	200,000	16.17%
Early Intervention.....	336,500	336,500	-	-
Tuition for Orphans and Children Placed in Private Homes.....	49,374	49,374	-	-
Payments in Lieu of Taxes.....	170	171	1	0.59%
Education of Migrant Laborers' Children.....	853	853	-	-
PA Chartered Schools for the Deaf and Blind.....	61,222	64,769	3,547	5.79%
Special Education - Approved Private Schools.....	122,656	129,120	6,464	5.27%
School Food Services.....	30,000	30,000	-	-
School Employees' Social Security.....	67,229	68,477	1,248	1.86%
School Employees' Retirement.....	2,734,000	2,901,000	167,000	6.11%
Services to Nonpublic Schools.....	87,939	87,939	-	-
Textbooks, Materials, and Equipment for Nonpublic Schools.....	26,751	26,751	-	-
Public Library Subsidy.....	59,470	60,470	1,000	1.68%
Library Services for the Visually Impaired and Disabled.....	2,567	2,567	-	-
Library Access.....	3,071	3,071	-	-
Job Training and Education Programs.....	30,995	-	(30,995)	-100.00%
Safe School Initiative.....	11,000	11,000	-	-
Trauma-Informed Education.....	750	750	-	-
Community Colleges.....	245,240	257,502	12,262	5.00%
Transfer to Community College Capital Fund.....	52,078	54,682	2,604	5.00%
Regional Community Colleges Services.....	2,136	2,136	-	-
Northern PA Regional College.....	7,000	-	(7,000)	-100.00%
Community Education Councils.....	2,393	2,393	-	-
Hunger-Free Campus Initiative.....	-	1,000	1,000	-
Sexual Assault Prevention.....	1,000	1,500	500	50.00%
The Pennsylvania State University				
General Support.....	242,096	254,201	12,105	5.00%
Pennsylvania College of Technology.....	26,736	28,073	1,337	5.00%
University of Pittsburgh				
General Support.....	151,507	159,082	7,575	5.00%
Rural Education Outreach.....	3,346	3,513	167	4.99%
Temple University				
General Support.....	158,206	166,116	7,910	5.00%
Lincoln University				
General Support.....	15,166	15,924	758	5.00%
Education Total	\$ 14,535,657	\$ 16,605,312	\$ 2,069,655	14.24%
State System of Higher Education				
State Universities.....	477,470	552,470	75,000	15.71%
Thaddeus Stevens College of Technology				
Thaddeus Stevens College of Technology.....	18,701	19,636	935	5.00%
Higher Education Assistance Agency				
Grants to Students.....	310,733	350,370	39,637	12.76%
Pennsylvania Internship Program Grants.....	450	450	-	-
Ready to Succeed Scholarships.....	5,550	16,375	10,825	195.05%
Matching Payments for Student Aid.....	13,121	13,449	328	2.50%
Institutional Assistance Grants.....	26,521	27,184	663	2.50%
Higher Education for the Disadvantaged.....	2,358	2,417	59	2.50%
Higher Education of Blind or Deaf Students.....	49	50	1	2.04%
Bond-Hill Scholarships.....	800	800	-	-

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Cheyney Keystone Academy.....	3,500	5,000	1,500	42.86%
Targeted Industry Cluster Scholarship Program.....	6,300	8,652	2,352	37.33%
Higher Education Assistance Agency Total	\$ 369,382	\$ 424,747	\$ 55,365	14.99%
Environmental Protection				
General Government Operations.....	16,759	19,929	3,170	18.92%
Environmental Program Management.....	34,160	42,297	8,137	23.82%
Chesapeake Bay Agricultural Source Abatement.....	3,461	3,539	78	2.25%
Environmental Protection Operations.....	98,036	117,115	19,079	19.46%
Black Fly Control and Research.....	7,645	7,645	-	-
West Nile Virus and Zika Virus Control.....	5,609	5,880	271	4.83%
Delaware River Master.....	38	125	87	228.95%
Susquehanna River Basin Commission.....	205	740	535	260.98%
Interstate Commission on the Potomac River.....	23	51	28	121.74%
Delaware River Basin Commission.....	217	1,047	830	382.49%
Ohio River Valley Water Sanitation Commission.....	68	183	115	169.12%
Chesapeake Bay Commission.....	300	300	-	-
Transfer to Conservation District Fund.....	2,506	2,506	-	-
Transfer to Recycling Fund.....	-	10,000	10,000	-
Interstate Mining Commission.....	15	30	15	100.00%
Environmental Protection Total	\$ 169,042	\$ 211,387	\$ 42,345	25.05%
General Services				
General Government Operations.....	55,275	61,934	6,659	12.05%
Capitol Police Operations.....	14,286	15,923	1,637	11.46%
Child Care Reimagined.....	-	30,000	30,000	-
Rental, Relocation, and Municipal Charges.....	26,150	26,701	551	2.11%
Utility Costs.....	24,626	25,393	767	3.11%
Excess Insurance Coverage.....	3,477	3,477	-	-
Transfer to State Insurance Fund.....	1,500	1,500	-	-
Capitol Fire Protection.....	5,000	5,000	-	-
General Services Total	\$ 130,314	\$ 169,928	\$ 39,614	30.40%
Health				
General Government Operations.....	30,268	32,830	2,562	8.46%
Quality Assurance.....	24,393	28,717	4,324	17.73%
Health Innovation.....	753	774	21	2.79%
Vital Statistics.....	100	-	(100)	-100.00%
State Laboratory.....	4,028	7,424	3,396	84.31%
State Health Care Centers.....	24,972	25,784	812	3.25%
Sexually Transmitted Disease Screening and Treatment.....	1,757	1,893	136	7.74%
Achieving Better Care - MAP Program.....	2,989	2,973	(16)	-0.54%
Diabetes Programs.....	200	200	-	-
Primary Health Care Practitioner.....	4,550	4,550	-	-
Community-Based Health Care Subsidy.....	2,000	2,000	-	-
Newborn Screening.....	7,092	7,092	-	-
Cancer Screening Services.....	2,563	2,563	-	-
AIDS Programs and Special Pharmaceutical Services.....	10,436	10,436	-	-
Regional Cancer Institutes.....	1,200	1,200	-	-
School District Health Services.....	34,620	34,620	-	-
Local Health Departments.....	27,362	35,993	8,631	31.54%
Local Health - Environmental.....	2,564	2,700	136	5.30%
Maternal and Child Health Services.....	1,398	1,456	58	4.15%
Tuberculosis Screening and Treatment.....	913	913	-	-
Renal Dialysis.....	6,300	6,300	-	-
Gene Therapy Research.....	-	5,000	5,000	-

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Services for Children with Special Needs.....	1,728	1,728	-	-
Adult Cystic Fibrosis & Other Chronic Respiratory Illnesses.....	750	750	-	-
Cooley's Anemia.....	100	100	-	-
Hemophilia.....	959	959	-	-
Lupus.....	100	100	-	-
Sickle Cell.....	1,260	1,260	-	-
Lyme Disease.....	3,000	3,000	-	-
Regional Poison Control Centers.....	700	700	-	-
Trauma Prevention.....	460	460	-	-
Epilepsy Support Services.....	550	550	-	-
Bio-Technology Research.....	8,550	-	(8,550)	-100.00%
Tourette's Syndrome.....	150	150	-	-
Amyotrophic Lateral Sclerosis Support Services.....	850	850	-	-
Leukemia/Lymphoma.....	200	200	-	-
Health Total	\$ 209,815	\$ 226,225	\$ 16,410	7.82%
Human Services				
General Government Operations.....	120,570	122,000	1,430	1.19%
Information Systems.....	91,735	100,270	8,535	9.30%
County Administration - Statewide.....	51,220	57,456	6,236	12.17%
County Assistance Offices.....	299,473	312,338	12,865	4.30%
Child Support Enforcement.....	16,250	22,389	6,139	37.78%
New Directions.....	20,712	20,902	190	0.92%
Youth Development Institutions and Forestry Camps.....	64,565	65,767	1,202	1.86%
Mental Health Services.....	822,470	918,922	96,452	11.73%
Intellectual Disabilities - State Centers.....	101,225	132,597	31,372	30.99%
Cash Grants.....	13,740	28,073	14,333	104.32%
Supplemental Grants - Aged, Blind, and Disabled.....	114,122	163,372	49,250	43.16%
Medical Assistance - Capitation.....	3,451,343	3,937,426	486,083	14.08%
Medical Assistance - Fee-for-Service.....	664,956	663,890	(1,066)	-0.16%
Payment to Federal Government - Medicare Drug Program.....	777,638	965,189	187,551	24.12%
Medical Assistance - Workers with Disabilities.....	46,649	94,916	48,267	103.47%
Medical Assistance - Physician Practice Plans.....	9,613	6,571	(3,042)	-31.64%
Medical Assistance - Hospital-Based Burn Centers.....	3,856	4,437	581	15.07%
Medical Assistance - Critical Access Hospitals.....	10,927	13,057	2,130	19.49%
Medical Assistance - Obstetric and Neonatal Services.....	2,806	3,681	875	31.18%
Medical Assistance - Trauma Centers.....	7,522	8,656	1,134	15.08%
Medical Assistance - Academic Medical Centers.....	21,448	17,431	(4,017)	-18.73%
Medical Assistance - Transportation.....	61,145	66,762	5,617	9.19%
Expanded Medical Services for Women.....	6,263	6,263	-	-
Children's Health Insurance Program.....	64,752	104,616	39,864	61.56%
Medical Assistance - Long-Term Living.....	126,906	128,844	1,938	1.53%
Medical Assistance - Community HealthChoices.....	3,860,026	5,289,162	1,429,136	37.02%
Long-Term Care Managed Care.....	146,620	178,210	31,590	21.55%
Intellectual Disabilities - Community Base Program.....	144,189	147,032	2,843	1.97%
Intellectual Disabilities - Intermediate Care Facilities.....	161,528	192,875	31,347	19.41%
Intellectual Disabilities - Community Waiver Program.....	1,806,720	2,413,096	606,376	33.56%
Intellectual Disabilities - Lansdowne Residential Services.....	200	200	-	-
Autism Intervention and Services.....	27,493	29,335	1,842	6.70%
Behavioral Health Services.....	57,149	57,149	-	-
Special Pharmaceutical Services.....	600	500	(100)	-16.67%
County Child Welfare.....	1,318,809	1,499,930	181,121	13.73%
Community-Based Family Centers.....	19,558	34,558	15,000	76.69%
Child Care Services.....	156,482	156,482	-	-
Child Care Assistance.....	109,885	109,923	38	0.03%
Nurse Family Partnership.....	13,083	13,178	95	0.73%

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Early Intervention.....	169,701	181,256	11,555	6.81%
Domestic Violence.....	20,093	20,093	-	-
Rape Crisis.....	11,921	11,921	-	-
Breast Cancer Screening.....	1,723	1,723	-	-
Human Services Development Fund.....	13,460	13,460	-	-
Legal Services.....	4,161	4,161	-	-
Homeless Assistance.....	18,496	18,496	-	-
211 Communications.....	750	750	-	-
Health Program Assistance and Services.....	19,890	-	(19,890)	-100.00%
Services for the Visually Impaired.....	3,102	3,102	-	-
Human Services Total	\$ 15,057,545	\$ 18,342,417	\$ 3,284,872	21.82%
Labor and Industry				
General Government Operations.....	13,844	18,059	4,215	30.45%
Occupational and Industrial Safety.....	2,945	2,945	-	-
Occupational Disease Payments.....	164	147	(17)	-10.37%
Transfer to Vocational Rehabilitation Fund.....	47,942	47,942	-	-
Supported Employment.....	397	397	-	-
Centers for Independent Living.....	1,950	1,950	-	-
Workers' Compensation Payments.....	278	278	-	-
New Choices / New Options.....	750	750	-	-
Assistive Technology Financing.....	500	500	-	-
Assistive Technology Demonstration and Training.....	450	450	-	-
Industry Partnerships.....	2,813	2,813	-	-
Apprenticeship Training.....	7,000	7,000	-	-
Labor and Industry Total	\$ 79,033	\$ 83,231	\$ 4,198	5.31%
Military and Veterans Affairs				
General Government Operations.....	26,401	29,444	3,043	11.53%
Keystone State Challenge Academy.....	1,400	1,675	275	19.64%
Burial Detail Honor Guard.....	99	99	-	-
American Battle Monuments.....	50	50	-	-
Armory Maintenance and Repair.....	1,645	2,645	1,000	60.79%
Special State Duty.....	35	35	-	-
Veterans Homes.....	110,260	146,865	36,605	33.20%
Education of Veterans Children.....	135	135	-	-
Transfer to Educational Assistance Program Fund.....	12,525	13,221	696	5.56%
Blind Veterans Pension.....	222	222	-	-
Amputee and Paralyzed Veterans Pension.....	3,878	3,951	73	1.88%
National Guard Pension.....	5	5	-	-
Supplemental Life Insurance Premiums.....	164	164	-	-
Civil Air Patrol.....	100	100	-	-
Disabled American Veterans Transportation.....	336	336	-	-
Veterans Outreach Services.....	3,279	3,756	477	14.55%
Military and Veterans Affairs Total	\$ 160,534	\$ 202,703	\$ 42,169	26.27%
Revenue				
General Government Operations.....	142,954	149,177	6,223	4.35%
Technology and Process Modernization.....	4,750	4,910	160	3.37%
Commissions - Inheritance and Realty Transfer Taxes (EA).....	12,791	12,311	(480)	-3.75%
Distribution of Public Utility Realty Tax.....	32,209	33,309	1,100	3.42%
Revenue Total	\$ 192,704	\$ 199,707	\$ 7,003	3.63%

2022-23 General Fund Tracking Run
(amounts in thousands)

Department/Appropriation	2021-22 Available with Supplementals	2022-23 Budget	2022-23 Budget Over 2021-22 Available	
			\$ Change	% Change
State				
General Government Operations.....	5,795	14,967	9,172	158.27%
Statewide Uniform Registry of Electors.....	11,791	11,791	-	-
Voter Registration and Education.....	462	586	124	26.84%
Publishing Constitutional Amendments.....	4,500	4,500	-	-
Lobbying Disclosure.....	285	825	540	189.47%
Publishing State Reapportionment Maps.....	2,500	-	(2,500)	-100.00%
Publishing Federal Reapportionment Maps.....	400	-	(400)	-100.00%
Election Code Debt Service.....	9,275	9,264	(11)	-0.12%
Voting of Citizens in Military Service.....	20	20	-	-
County Election Expenses (EA).....	1,400	400	(1,000)	-71.43%
State Total	\$ 36,428	\$ 42,353	\$ 5,925	16.26%
Transportation				
Vehicle Sales Tax Collections.....	520	552	32	6.15%
Infrastructure Projects.....	1,900	-	(1,900)	-100.00%
Voter Registration.....	550	577	27	4.91%
Transportation Total	\$ 2,970	\$ 1,129	\$ -1,841	-61.99%
State Police				
General Government Operations.....	441,366	734,153	292,787	66.34%
Law Enforcement Information Technology.....	6,899	6,899	-	-
Statewide Public Safety Radio System.....	6,992	7,043	51	0.73%
Municipal Police Training.....	1,708	1,708	-	-
Automated Fingerprint Identification System.....	885	885	-	-
Gun Checks.....	4,400	5,970	1,570	35.68%
State Police Total	\$ 462,250	\$ 756,658	\$ 294,408	63.69%
Emergency Management Agency				
General Government Operations.....	10,603	12,124	1,521	14.34%
State Fire Commissioner.....	2,777	3,028	251	9.04%
Disaster Relief.....	-	5,000	5,000	-
Hazard Mitigation.....	-	20,000	20,000	-
Search and Rescue.....	250	250	-	-
Firefighters Memorial Flags.....	10	10	-	-
Red Cross Extended Care Program.....	250	250	-	-
State Disaster Assistance.....	-	10,000	10,000	-
Emergency Management Agency Total	\$ 13,890	\$ 50,662	\$ 36,772	264.74%
Historical and Museum Commission				
General Government Operations.....	21,150	22,979	1,829	8.65%
Cultural and Historical Support.....	2,000	2,000	-	-
Historical and Museum Commission Total	\$ 23,150	\$ 24,979	\$ 1,829	7.90%
Environmental Hearing Board				
Environmental Hearing Board.....	2,593	2,728	135	5.21%
Health Care Cost Containment Council				
Health Care Cost Containment Council.....	3,167	3,167	-	-
Ethics Commission				
State Ethics Commission.....	3,015	3,197	182	6.04%

2022-23 General Fund Tracking Run
(amounts in thousands)

Department/Appropriation	2021-22 Available with Supplementals	2022-23 Budget	2022-23 Budget Over 2021-22 Available	
			\$ Change	% Change
Judiciary				
Supreme Court				
Supreme Court.....	17,150	18,649	1,499	8.74%
Interbranch Commission.....	350	350	-	-
Court Management Education.....	73	73	-	-
Rules Committees.....	1,595	1,595	-	-
District Court Administrators.....	19,657	21,994	2,337	11.89%
Justice Expenses.....	118	118	-	-
Office of Elder Justice in the Courts.....	496	496	-	-
Judicial Council.....	141	141	-	-
Judicial Center Operations.....	814	1,105	291	35.75%
Court Administrator.....	11,577	12,290	713	6.16%
Integrated Criminal Justice System.....	2,372	2,372	-	-
Unified Judicial System Security.....	2,002	2,002	-	-
Subtotal	\$ 56,345	\$ 61,185	\$ 4,840	8.59%
Superior Court				
Superior Court.....	32,377	36,625	4,248	13.12%
Judges Expenses.....	183	183	-	-
Subtotal	\$ 32,560	\$ 36,808	\$ 4,248	13.05%
Commonwealth Court				
Commonwealth Court.....	21,192	23,526	2,334	11.01%
Judges Expenses.....	132	132	-	-
Subtotal	\$ 21,324	\$ 23,658	\$ 2,334	10.95%
Courts of Common Pleas				
Courts of Common Pleas.....	117,739	130,270	12,531	10.64%
Senior Judges.....	4,004	4,291	287	7.17%
Judicial Education.....	1,247	1,899	652	52.29%
Subtotal	\$ 122,990	\$ 136,460	\$ 13,470	10.95%
Judicial Conduct				
Judicial Ethics Advisory Board.....	62	62	-	-
Subtotal	\$ 62	\$ 62	\$ 0	-
Courts of Common Pleas				
Problem-Solving Courts.....	1,103	1,103	-	-
Subtotal	\$ 1,103	\$ 1,103	\$ 0	-
Magisterial District Judges				
Magisterial District Judges.....	82,802	92,186	9,384	11.33%
Magisterial District Judge Education.....	744	1,020	276	37.10%
Subtotal	\$ 83,546	\$ 93,206	\$ 9,660	11.56%
Philadelphia Courts				
Municipal Court.....	7,794	9,122	1,328	17.04%
Subtotal	\$ 7,794	\$ 9,122	\$ 1,328	17.04%
Judicial Conduct				
Judicial Conduct Board.....	2,505	2,555	50	2.00%

2022-23 General Fund Tracking Run
(amounts in thousands)

Department/Appropriation	2021-22	2022-23	2022-23 Budget Over	
	Available with Supplementals		Budget	\$ Change
Court of Judicial Discipline.....	606	618	12	1.98%
Subtotal	\$ 3,111	\$ 3,173	\$ 62	1.99%
Reimbursement of County Costs				
Juror Cost Reimbursement.....	1,118	1,118	-	-
County Court Reimbursement.....	23,136	23,136	-	-
Senior Judge Reimbursement.....	1,375	1,375	-	-
Court Interpreter County Grant.....	1,500	1,500	-	-
Subtotal	\$ 27,129	\$ 27,129	\$ 0	-
Judiciary Total	\$ 355,964	\$ 391,906	\$ 35,942	10.10%
Legislature				
Senate				
Senators' Salaries.....	8,864	8,864	-	-
Employees of Chief Clerk.....	3,085	3,085	-	-
Salaried Officers and Employees.....	13,973	13,973	-	-
Reapportionment Expenses - Senate.....	800	-	(800)	-100.00%
Incidental Expenses.....	3,595	3,595	-	-
Expenses - Senators.....	1,416	1,416	-	-
Legislative Printing and Expenses.....	8,048	8,048	-	-
Committee on Appropriations (R).....	1,508	-	(1,508)	-100.00%
Committee on Appropriations (D).....	1,507	-	(1,507)	-100.00%
Committee on Appropriations (R) and (D).....	-	3,015	3,015	-
Caucus Operations (R).....	46,939	-	(46,939)	-100.00%
Caucus Operations (D).....	37,372	-	(37,372)	-100.00%
Caucus Operations (R) and (D).....	-	79,861	79,861	-
Subtotal	\$ 127,107	\$ 121,857	\$ -5,250	-4.13%
House of Representatives				
Members' Salaries, Speaker's Extra Compensation.....	35,290	35,290	-	-
Caucus Operations (R) and (D).....	-	133,375	133,375	-
Caucus Operations (R).....	69,275	-	(69,275)	-100.00%
Caucus Operations (D).....	64,100	-	(64,100)	-100.00%
Speaker's Office.....	1,756	1,756	-	-
Bi-Partisan Committee, Chief Clerk, Comptroller, and EMS.....	14,834	14,834	-	-
Reapportionment Expenses - House.....	800	-	(800)	-100.00%
Mileage - Representatives, Officers, and Employees.....	572	572	-	-
Chief Clerk and Legislative Journal.....	2,816	2,816	-	-
Speaker.....	20	-	(20)	-100.00%
Chief Clerk.....	1,091	-	(1,091)	-100.00%
Floor Leader (D).....	7	-	(7)	-100.00%
Floor Leader (R).....	7	-	(7)	-100.00%
Whip (D).....	6	-	(6)	-100.00%
Whip (R).....	6	-	(6)	-100.00%
Chairman - Caucus (D).....	3	-	(3)	-100.00%
Chairman - Caucus (R).....	3	-	(3)	-100.00%
Secretary - Caucus (D).....	3	-	(3)	-100.00%
Secretary - Caucus (R).....	3	-	(3)	-100.00%
Chairman - Appropriations Committee (D).....	6	-	(6)	-100.00%
Chairman - Appropriations Committee (R).....	6	-	(6)	-100.00%
Chairman - Policy Committee (D).....	2	-	(2)	-100.00%
Chairman - Policy Committee (R).....	2	-	(2)	-100.00%
Caucus Administrator (D).....	2	-	(2)	-100.00%

2022-23 General Fund Tracking Run
(amounts in thousands)

Department/Appropriation	2021-22		2022-23 Budget Over	
	Available with Supplementals	2022-23 Budget	\$ Change	% Change
Caucus Administrator (R).....	2	-	(2)	-100.00%
Administrator for Staff (D).....	20	-	(20)	-100.00%
Administrator for Staff (R).....	20	-	(20)	-100.00%
Contingent Expenses (R) and (D).....	-	1,209	1,209	-
Incidental Expenses.....	7,569	7,569	-	-
Expenses - Representatives.....	4,251	4,251	-	-
Legislative Printing and Expenses.....	10,674	10,674	-	-
Committee on Appropriations (R).....	3,223	3,223	-	-
Committee on Appropriations (D).....	3,223	3,223	-	-
Special Leadership Account (R).....	6,045	6,045	-	-
Special Leadership Account (D).....	6,045	6,045	-	-
Subtotal	\$ 231,682	\$ 230,882	\$ -800	-0.35%
Legislature Total	\$ 358,789	\$ 352,739	\$ -6,050	-1.69%
Government Support Agencies				
Legislative Reference Bureau				
Legislative Reference Bureau - Salaries and Expenses.....	9,985	9,985	-	-
Printing of PA Bulletin and PA Code.....	886	886	-	-
Contingent Expenses.....	25	25	-	-
Subtotal	\$ 10,896	\$ 10,896	\$ 0	-
Miscellaneous and Commissions				
Legislative Budget and Finance Committee.....	2,020	2,020	-	-
Legislative Data Processing Center.....	32,255	32,255	-	-
LDP - Information Technology Modernization.....	2,500	2,500	-	-
Joint State Government Commission.....	1,701	1,701	-	-
Local Government Commission.....	1,283	1,283	-	-
Local Government Codes.....	24	24	-	-
Legislative Audit Advisory Commission.....	285	285	-	-
Independent Regulatory Review Commission.....	2,155	2,155	-	-
Capitol Preservation Committee.....	827	827	-	-
Capitol Restoration.....	3,157	3,157	-	-
Commission on Sentencing.....	2,553	2,553	-	-
Center for Rural Pennsylvania.....	1,128	1,128	-	-
Commonwealth Mail Processing Center.....	3,583	3,583	-	-
Legislative Reapportionment Commission.....	1,053	1,053	-	-
Independent Fiscal Office.....	2,343	2,343	-	-
Subtotal	\$ 56,867	\$ 56,867	\$ 0	-
Government Support Agencies Total	\$ 67,763	\$ 67,763	\$ 0	-
TOTAL	\$ 37,477,801	\$ 43,707,401	\$ 6,229,600	16.62%