

**GENERAL FUND BUDGETARY COMPARISON SCHEDULE RATIONALE**

The Budgetary Comparison Schedule as reported in the Commonwealth of Pennsylvania's (Commonwealth) Annual Comprehensive Financial Report (ACFR) is compiled from several source documents. Those source documents include the Governor's Executive Budget (GEB), the Department of Revenue Monthly Report (DOR), the Status of Appropriations (SOA), and the Statement of Unappropriated Surplus. Below is a copy of the General Fund Budgetary Comparison Schedule with references (in red) to these source documents. The reference notes are provided in the tables that follow immediately after this Schedule. These notes provide the relationship between the individual line items and the source documents, copies of which are presented following the narrative.

**Commonwealth of Pennsylvania  
Budgetary Comparison Schedule  
Budgeted Major Funds  
General Fund**

**For the Fiscal Year Ended June 30, 2023**

**(A)**

**(B)**

**(C)**

(Expressed in Thousands)					
	<u>Original Budget</u>	<u>Difference</u>	<u>Final Budget</u>	<u>Difference</u>	<u>Actual (Budgetary Basis)</u>
<b>REVENUES:</b>					
State Programs:					
Corporation Taxes.....	\$ 6,891,500	\$ 689,700	\$ 7,581,200	\$ 672,812	\$ 8,254,012
Consumption Taxes.....	15,280,600	88,900	15,369,500	53,532	15,423,032
Other Taxes.....	20,632,000	(643,900)	19,988,100	111,255	20,099,355
<b>TOTAL TAX REVENUE.....</b>	<b>42,804,100</b>	<b>134,700</b>	<b>42,938,800</b>	<b>837,599</b>	<b>43,776,399</b>
NonTax Revenue.....	775,600	212,800	988,400	152,349	1,140,749
<b>TOTAL REVENUE STATE.....</b>	<b>43,579,700</b>	<b>347,500</b>	<b>43,927,200</b>	<b>989,948</b>	<b>44,917,148</b>
less: Refunds.....	(1,294,400)	(195,000)	(1,489,400)	-	(1,489,400)
plus: Departmental services.....	5,833,415	-	5,833,415	12,897	5,846,312
<b>TOTAL STATE PROGRAMS.....</b>	<b>48,118,715</b>	<b>152,500</b>	<b>48,271,215</b>	<b>1,002,845</b>	<b>49,274,060</b>
Federal Programs.....	41,213,236	3,303,857	44,517,093	-	44,517,093
<b>TOTAL REVENUES.....</b>	<b>89,331,951</b>	<b>3,456,357</b>	<b>92,788,308</b>	<b>1,002,845</b>	<b>93,791,153</b>
<b>EXPENDITURES:</b>					
State Programs:					
State funds.....	48,599,032	(1,964,638)	46,634,394	12,897	46,647,291
<b>TOTAL STATE PROGRAMS.....</b>	<b>48,599,032</b>	<b>(1,964,638)</b>	<b>46,634,394</b>	<b>12,897</b>	<b>46,647,291</b>
Federal Programs.....	41,213,236	3,303,857	44,517,093	-	44,517,093
<b>TOTAL EXPENDITURES.....</b>	<b>89,812,268</b>	<b>1,339,219</b>	<b>91,151,487</b>	<b>12,897</b>	<b>91,164,384</b>
<b>REVENUES AND OTHER SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES.....</b>					
	(480,317)	2,117,138	1,636,821	989,948	2,626,769
<b>OTHER FINANCING SOURCES (USES):</b>					
Current year lapses *.....	-	-	-	-	-
Prior year lapses.....	-	795,929	795,929	14,071	810,000
Transfer from Budget Stabilization Reserve Fund.....	-	-	-	-	-
Transfer to Budget Stabilization Reserve Fund.....	-	-	-	(898,319)	(898,319)
<b>TOTAL OTHER FINANCING SOURCES (USES).....</b>	<b>-</b>	<b>795,929</b>	<b>795,929</b>	<b>(884,248)</b>	<b>(88,319)</b>
<b>REVENUES AND OTHER SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES.....</b>					
	(480,317)	2,913,067	2,432,750	105,700	2,538,450
<b>FUND BALANCE</b>					
<b>(BUDGETARY BASIS), JUNE 30, 2022, RESTATED.....</b>	<b>5,537,421</b>	<b>4,000</b>	<b>5,541,421</b>	<b>5,000</b>	<b>5,546,421</b>
<b>FUND BALANCE</b>					
<b>(BUDGETARY BASIS), JUNE 30, 2023.....</b>	<b>\$ 5,057,104</b>	<b>\$ 2,917,067</b>	<b>\$ 7,974,171</b>	<b>\$ 110,700</b>	<b>\$ 8,084,871</b>

\* Current year lapse amount in the Actual (Budgetary Basis column) is already netted out of the state expenditure amount.

**(A)-Original Budget:**

The original budget column reports the amounts that were enacted/adopted by both the executive and legislative branches of Pennsylvania government prior to the beginning of the fiscal year. The source documentation for amounts displayed in the original budget column are reported in the GEB, with the exception of federal revenue and federal expenditures, and departmental services. The source documents for the federal revenue and federal expenditures are the federal ledgers as reported in the SOA.

<b>Budget to Actual Ref.</b>		<b>Page Number</b>	
<b>A-1</b>	<b>Total Revenue State</b> – Governor’s Executive Budget (GEB 23-24) Page C1-12, (2022-23 Official Estimate)	<b>4</b>	
<b>A-2</b>	<b>Refunds</b> – GEB 23-24 Page C1-8 2022-23 Available Column	<b>5</b>	
<b>A-3</b>	<b>Departmental Services</b> – SAP SOA Pd 7/2022 State Ledgers, Estimated Augmentations	<b>6</b>	
<b>A-4</b>	<b>Federal Program Revenue</b> – SAP SOA Federal Ledgers	<b>8</b>	
<b>A-5</b>	<b>State Program Expenditures</b> – Appropriations/Executive Authorizations by ESN		
	Original Budget various ESNs	\$42,765,617	<b>10 &amp; 11</b>
	Plus:		
	Estimated Augmentations, SAP SOA Pd 7/2022 (refer to A-3 above)	\$5,833,415	<b>6</b>
	Total	\$48,599,032	
<b>A-6</b>	<b>Federal Program Expenditures</b> – SAP SOA Federal Ledgers	<b>8</b>	
<b>A-7</b>	<b>Fund Balance June 30, 2022 Restated</b> – GEB 23-24 Page C1-8 2021-22 Actual Column Ending Balance	<b>5</b>	

**(B)-Final Budget:**

The final budget column reports the original budget amounts at fiscal year end and any adjustments that may have been made to the approved spending plan. This is referred to as rebudget and may include additional spending authority. The source documentation for amounts displayed in the final budget column are reported in the GEB, with the exception of federal revenue and federal expenditures, and departmental services.

<b>Budget to Actual Ref.</b>		<b>Page Number</b>	
<b>B-1</b>	<b>Total Revenue State</b> – GEB 23-24 Page C1-12, (2022-23 Revised Estimate)	<b>4</b>	
<b>B-2</b>	<b>Refunds</b> – Appropriation 20018 final budget updated by ESN 22-200	<b>19 &amp; 52</b>	
<b>B-3</b>	<b>Departmental Services</b> – SAP SOA Pd 7/2022 State Ledgers, Estimated Augmentations (refer to A-3 above)	<b>6</b>	
<b>B-4</b>	<b>Federal Program Revenue</b> – SAP SOA Pd 13/2022 Federal Ledgers		
	Pre-Commitments	\$454	
	Commitments	\$1,341,064	
	Actual Expenditures	\$35,938,562	
	Available Balance	\$7,237,013	
	Total	\$44,517,093	<b>8 &amp; 9</b>
<b>B-5</b>	<b>State Program Expenditures</b> – Appropriations/Executive Authorizations by ESN		
	Original Budget various ESNs	\$42,765,617	<b>10 &amp; 11</b>
	Plus:		
	Estimated Augmentations, SAP SOA Pd 7/2022 (refer to A-3 above)	\$5,833,415	<b>6</b>
	FY 22 Approved Supplementals	\$9,665	<b>10</b>
	ESN 23-022 FY 22 Supplementals	(\$1,974,303)	<b>10</b>
	Total	\$46,634,394	<b>10, 12 - 18</b>
<b>B-6</b>	<b>Federal Program Expenditures</b> – SAP SOA Pd 13/2022 Federal Ledgers		
	Pre-Commitments	\$454	
	Commitments	\$1,341,064	
	Actual Expenditures	\$35,938,562	
	Available Balance	\$7,237,013	
	Total	\$44,517,093	<b>8 &amp; 9</b>
<b>B-7</b>	<b>Current Year Lapses</b> – GEB 23-24 Page C1-8, 2022-23 Available Column	<b>5</b>	
<b>B-8</b>	<b>Prior Year Lapses</b> – GEB 23-24 Page C1-8, 2022-23 Available Column	<b>5</b>	
<b>B-9</b>	<b>Fund Balance June 30, 2022 Restated</b> – GEB 23-24 Page C1-8, 2022-23 Available Column Adjusted Beginning Balance	<b>5</b>	

**(C)-Actual (Budgetary Basis):**

The actual (budgetary basis) column reports the final amounts of revenue, expenditure and fund balance on a budgetary basis. The source documentation for amounts displayed in the actual (budgetary basis) column are reported in the DOR, SOA and Statement of Unappropriated Surplus.

<b>Budget to Actual Ref.</b>		<b>Page Number</b>
<b>C-1</b>	<b>Total Revenue State</b> – Department of Revenue (DOR) Actual June 2023 Revenue, DOR Monthly Report Page 10 or 11	<b>7</b>
<b>C-2</b>	<b>Refunds</b> – SAP SOA Pd 13/2022, SAP Appropriation 20018	<b>18</b>
<b>C-3</b>	<b>Departmental Services</b> – SAP SOA Pd 13/2022 State Ledgers, Actual Augmentations Column	<b>18</b>
<b>C-4</b>	<b>Federal Program Revenue</b> – SAP SOA Pd 13/2022 Federal Ledgers Pre-Commitments \$454 Commitments \$1,341,064 Actual Expenditures \$35,938,562 Available Balance \$7,237,013 Total \$44,517,093	<b>8 &amp; 9</b>
<b>C-5</b>	<b>State Program Expenditures</b> – SAP SOA Pd 13/2022 State Ledgers Pre-Commitments \$82,487 Commitments \$577,634 Actual Expenditures \$43,907,122 Available Balance \$2,080,048 Total \$46,647,291	<b>12 - 18</b>
<b>C-6</b>	<b>Federal Program Expenditures</b> – SAP SOA Pd 13/2022 Federal Ledgers Pre-Commitments \$454 Commitments \$1,341,064 Actual Expenditures \$35,938,562 Available Balance \$7,237,013 Total \$44,517,093	<b>8 &amp; 9</b>
<b>C-7</b>	<b>Prior Year Lapses</b> – SAP SOA Pd 13/2022 State Appropriations \$718,899 State Executive Authorizations \$91,101 Continuing Ledgers \$0 Total \$810,000	<b>19</b>
<b>C-8</b>	<b>Transfer to Budget Stabilization Fund</b> ESN 23-069	<b>19 &amp; 54</b>
<b>C-9</b>	<b>Fund Balance June 30, 2022 Restated</b> – FY 2022-23 Statement of Unappropriated Surplus Statement Adjusted Beginning Balance ESN 22-095 and 22-206	<b>10, 19, 50 &amp; 53</b>
<b>C-10</b>	<b>Fund Balance June 30, 2023</b> – Statement of Unappropriated Surplus Statement Ending Balance at June 30, 2023	<b>19</b>

## Adjustments to Revenue Estimate

On July 11, 2022, the Official Estimate for fiscal year 2022-23 was certified to be \$43,579,700,000. The adjustments detailed below take into account actual revenue collections through the first seven months of the fiscal year and projected collections for the remainder of the fiscal year based on current expectations for the economy and revenue trends as well as tax proposals for the budget.

	(Dollar Amounts in Thousands)		
	2022-23 Official Estimate	Adjustments	2022-23 Revised Estimate
<b>TAX REVENUE</b>			
<b>Corporation Taxes</b>			
Corporate Net Income Tax .....	\$ 4,900,200	\$ 617,200	\$ 5,517,400
Selective Business:			
Gross Receipts Tax .....	1,013,300	46,100	1,059,400
Public Utility Realty Tax .....	39,900	2,200	42,100
Insurance Premiums Tax .....	494,400	17,000	511,400
Financial Institutions Taxes .....	443,700	7,200	450,900
Total — Corporation Taxes .....	<u>\$ 6,891,500</u>	<u>\$ 689,700</u>	<u>\$ 7,581,200</u>
<b>Consumption Taxes</b>			
Sales and Use Tax .....	\$ 13,814,900	\$ 178,700	\$ 13,993,600
Cigarette Tax .....	841,900	(82,100)	759,800
Other Tobacco Products Tax .....	163,000	(10,600)	152,400
Malt Beverage Tax .....	21,700	600	22,300
Liquor Tax .....	439,100	2,300	441,400
Total — Consumption Taxes .....	<u>\$ 15,280,600</u>	<u>\$ 88,900</u>	<u>\$ 15,369,500</u>
<b>Other Taxes</b>			
Personal Income Tax .....	\$ 18,163,700	\$ (495,700)	\$ 17,668,000
Realty Transfer Tax .....	760,400	(125,900)	634,500
Inheritance Tax .....	1,462,100	(48,400)	1,413,700
Gaming Taxes .....	317,200	23,400	340,600
Minor and Repealed Taxes .....	(71,400)	2,700	(68,700)
Total — Other Taxes .....	<u>\$ 20,632,000</u>	<u>\$ (643,900)</u>	<u>\$ 19,988,100</u>
<b>TOTAL TAX REVENUE .....</b>	<u><b>\$ 42,804,100</b></u>	<u><b>\$ 134,700</b></u>	<u><b>\$ 42,938,800</b></u>
<b>NONTAX REVENUE</b>			
State Stores Fund Transfer .....	\$ 185,100	\$ -	\$ 185,100
Licenses, Fees, and Miscellaneous:			
Licenses and Fees .....	150,600	5,900	156,500
Miscellaneous .....	377,600	204,300	581,900
Fines, Penalties, and Interest:			
Other .....	62,300	2,600	64,900
<b>TOTAL NONTAX REVENUE .....</b>	<u><b>\$ 775,600</b></u>	<u><b>\$ 212,800</b></u>	<u><b>\$ 988,400</b></u>
<b>GENERAL FUND TOTAL .....</b>	<u><b>\$ 43,579,700</b></u> <b>A-1</b>	<u><b>\$ 347,500</b></u>	<u><b>\$ 43,927,200</b></u> <b>B-1</b>

# Seven Year Financial Statement

(Dollar Amounts in Thousands)

	2021-22 Actual	2022-23 Available	2023-24 Budget	2024-25 Estimated	2025-26 Estimated	2026-27 Estimated	2027-28 Estimated
<b>Beginning Balance</b> .....	\$ -	\$ 5,537,421	\$ 7,858,253	\$ 5,638,438	\$ 3,008,316	\$ 188,328	\$ -
Adjustment to Beginning Balance .....	4,450	4,000	-	-	-	-	-
<b>Adjusted Beginning Balance</b> .....	\$ 4,450	\$ 5,541,421 B-9	\$ 7,858,253	\$ 5,638,438	\$ 3,008,316	\$ 188,328	\$ -
<b>Revenue:</b>							
Corporation Taxes .....	\$ 7,316,983	\$ 7,581,200	\$ 7,365,600	\$ 7,173,100	\$ 6,891,000	\$ 6,592,400	\$ 6,340,700
Consumption Taxes .....	15,391,474	15,369,500	14,525,400	14,755,900	15,068,300	15,404,800	15,797,700
Other Taxes .....	20,780,186	19,988,100	20,245,900	21,073,800	22,024,200	23,156,400	23,934,200
Nontax Revenue .....	4,645,577	988,400	1,092,500	940,700	859,000	805,700	772,000
Total Revenue Receipts .....	\$ 48,134,220	\$ 43,927,200	\$ 43,229,400	\$ 43,943,500	\$ 44,842,500	\$ 45,959,300	\$ 46,844,600
Refunds .....	(1,420,000)	(1,294,400) A-2	(1,257,500)	(1,281,300)	(1,299,400)	(1,276,200)	(1,253,200)
Total Revenue .....	\$ 46,714,220	\$ 42,632,800	\$ 41,971,900	\$ 42,662,200	\$ 43,543,100	\$ 44,683,100	\$ 45,591,400
Prior Year Lapses .....	270,012	795,929 B-8	205,000	175,000	175,000	175,000	175,000
<b>Funds Available</b> .....	\$ 46,988,682	\$ 48,970,150	\$ 50,035,153	\$ 48,475,638	\$ 46,726,416	\$ 45,046,428	\$ 45,766,400
<b>Expenditures:</b>							
Appropriations.....	\$ 41,795,141	\$ 44,940,133	\$ 44,882,421	\$ 45,440,481	\$ 46,520,888	\$ 47,352,300	\$ 48,270,955
Executive Authorizations .....	21,691	20,711	29,253	26,841	17,200	17,200	17,200
Proposed Supplementals .....	-	(1,657,720)	-	-	-	-	-
Less Federal Enhanced Medical							
Assistance Percentage .....	(2,465,571)	(2,191,227)	(514,959)	-	-	-	-
Current Year Lapses .....	-	- B-7	-	-	-	-	-
Total Expenditures.....	\$ 39,351,261	\$ 41,111,897	\$ 44,396,715	\$ 45,467,322	\$ 46,538,088	\$ 47,369,500	\$ 48,288,155
Preliminary Balance.....	\$ 7,637,421	\$ 7,858,253	\$ 5,638,438	\$ 3,008,316	\$ 188,328	\$ (2,323,072)	\$ (2,521,755)
Transfer to Budget Stabilization							
Reserve Fund .....	(2,100,000)	-	-	-	-	2,323,072	2,521,755
<b>Ending Balance</b> .....	\$ 5,537,421 A-7	\$ 7,858,253	\$ 5,638,438	\$ 3,008,316	\$ 188,328	\$ -	\$ -

ORIGINAL/FINAL BUDGET & ACTUAL DEPARTMENTAL SERVICES

**ORIGINAL**

**Filter**  
 99 Fund Indicator IX  
 Approp Fiscal Yr 2022  
 Approp Ledger Cd 1\*; 2\*; 3\*; 155; 156  
 Business area 10 - 99  
 Chart of accounts COPA  
 Controlling area COPA  
 Fiscal year variant 2022  
 FM area COPA  
 Fund Type 001

**Variables**

Business Area 10 - 99  
 Posting Period 7  
 Fiscal Year 2022  
 Fund Type General Fund  
 Approp Ledger 1\*; 2\*; 3\*  
 Approp Fiscal Year 2022

**ACTUAL AUGS**

**Filter**  
 99 Fund Indicator IX  
 Approp Fiscal Yr 2022  
 Approp Ledger Cd 1\*; 2\*; 3\*; 155; 156  
 Business area 10 - 99  
 Chart of accounts COPA  
 Controlling area COPA  
 Fiscal year variant V6  
 FM area COPA  
 Fund Type 001

**Variables**

Business Area 10 - 99  
 Posting Period 13  
 Fiscal Year 2022  
 Fund Type General Fund  
 Approp Ledger 1\*; 2\*; 3\*  
 Approp Fiscal Year 2022

**AO SOA**

			Pd 7/2022	Pd 13/2022	
Business area	Approp Fiscal Yr	Original Estimated Augs	Actual Augs	Difference	
11	Corrections	2022	\$ 6,347,000.00	\$ 5,518,149.31	\$ (828,850.69)
12	Labor & Industry	2022	\$ 12,081,000.00	\$ 12,093,225.70	\$ 12,225.70
13	Military & Veterans Affairs	2022	\$ 25,840,348.00	\$ 26,547,232.78	\$ 706,884.78
14	Attorney General	2022	\$ 45,698,815.00	\$ 35,649,069.19	\$ (10,049,745.81)
15	General Services	2022	\$ 71,207,108.76	\$ 73,115,449.65	\$ 1,908,340.89
16	Education	2022	\$ 6,782,000.00	\$ 6,520,022.31	\$ (261,977.69)
17	Public Utility Commission	2022	\$ 80,091,000.00	\$ 80,091,000.00	\$ 0.00
18	Revenue	2022	\$ 58,100,000.00	\$ 61,563,038.57	\$ 3,463,038.57
19	State Department	2022	\$ 92,412,000.00	\$ 87,412,000.00	\$ (5,000,000.00)
20	State Police	2022	\$ 580,625,000.00	\$ 584,208,798.45	\$ 3,583,798.45
21	Human Services	2022	\$ 4,089,145,793.00	\$ 3,982,370,577.15	\$ (106,775,215.85)
24	Community & Economic Develop	2022	\$ 13,810,000.00	\$ 14,193,789.83	\$ 383,789.83
30	Historical & Museum Commission	2022	\$ 1,750,000.00	\$ 1,812,850.00	\$ 62,850.00
31	PA Emergency Management Agency	2022	\$ 1,405,000.00	\$ 1,408,242.23	\$ 3,242.23
32	Civil Service Commission	2022	\$ 4,821,000.00	\$ 5,656,392.54	\$ 835,392.54
35	Environmental Protection	2022	\$ 39,400,281.00	\$ 34,099,028.83	\$ (5,301,252.17)
37	Environmental Hearing Board	2022	\$ 0.00	\$ 29.50	\$ 29.50
38	Conservation & Natural Resourc	2022	\$ 67,564,605.82	\$ 65,914,922.09	\$ (1,649,683.73)
45	Legislative Misc & Commissions	2022	\$ 0.00	\$ 14.40	\$ 14.40
51	Supreme Court	2022	\$ 0.00	\$ 71,623,838.65	\$ 71,623,838.65
52	Superior Court	2022	\$ 0.00	\$ 7,538,995.00	\$ 7,538,995.00
53	Courts of Common Pleas	2022	\$ 0.00	\$ 37,400,854.58	\$ 37,400,854.58
57	Miscellaneous Judges	2022	\$ 0.00	\$ (624,593.27)	\$ (624,593.27)
58	Commonwealth Court	2022	\$ 0.00	\$ 208,724.08	\$ 208,724.08
59	Magisterial District Judges	2022	\$ 0.00	\$ 17,497,159.10	\$ 17,497,159.10
62	Philadelphia Municipal Court	2022	\$ 0.00	\$ 2,921,444.33	\$ 2,921,444.33
67	Health	2022	\$ 22,880,460.23	\$ 20,148,934.02	\$ (2,731,526.21)
68	Agriculture	2022	\$ 9,599,000.00	\$ 9,879,665.23	\$ 280,665.23
73	Treasury	2022	\$ 0.00	\$ 9,358,102.01	\$ 9,358,102.01
74	Drug and Alcohol Programs	2022	\$ 22,732,000.00	\$ 21,472,888.96	\$ (1,259,111.04)
75	Banking & Securities	2022	\$ 8,882,000.00	\$ 8,882,000.00	\$ 0.00
81	Executive Offices	2022	\$ 554,632,022.70	\$ 551,004,881.26	\$ (3,627,141.44)
92	Auditor General	2022	\$ 14,708,000.00	\$ 9,408,860.40	\$ (5,299,139.60)
99	Governor's Office	2022	\$ 2,901,000.00	\$ 1,416,373.89	\$ (1,484,626.11)
<b>Overall Result</b>			<b>\$ 5,833,415,434.51</b>	<b>\$ 5,846,311,960.77</b>	<b>\$ 12,896,526.26</b>

A-3  
B-3

C-3

# MONTHLY REVENUE REPORT

Josh Shapiro, Governor

Patrick M. Browne, Secretary of Revenue



**pennsylvania**  
DEPARTMENT OF REVENUE

**JUNE 2023**

## GENERAL FUND GROWTH

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REVENUE SOURCES	JUNE 2023	JUNE 2022	GROWTH	FISCAL YTD 2022-23	FISCAL YTD 2021-22	GROWTH
<b>TOTAL - GENERAL FUND</b>	<b>3,686,113</b>	<b>4,244,522</b>	<b>-13.2%</b>	<b>44,917,148</b> C-1	<b>48,134,220</b>	<b>-6.7%</b>
<b>TOTAL - TAX REVENUE</b>	<b>3,614,028</b>	<b>4,206,559</b>	<b>-14.1%</b>	<b>43,776,399</b>	<b>43,488,644</b>	<b>0.7%</b>
<b>TOTAL - CORPORATION TAXES</b>	<b>589,603</b>	<b>972,009</b>	<b>-39.3%</b>	<b>8,254,012</b>	<b>7,316,983</b>	<b>12.8%</b>
Accelerated Deposits	-2	3,211	-100.1%	-3,432	862	-497.9%
Corporate Net Income	1,017,642	969,988	4.9%	6,142,927	5,323,091	15.4%
Gross Receipts	3,530	2,934	20.3%	1,180,963	1,022,443	15.5%
Utility Property	427	0		45,976	39,498	16.4%
Insurance Premiums	-438,497	-9,266	-4632.5%	521,761	482,284	8.2%
Bank Shares	2,296	1,845	24.5%	331,441	415,743	-20.3%
Mutual Thrift	4,206	3,297	27.6%	34,376	33,060	4.0%
<b>TOTAL - CONSUMPTION TAXES</b>	<b>1,351,422</b>	<b>1,360,838</b>	<b>-0.7%</b>	<b>15,423,032</b>	<b>15,391,474</b>	<b>0.2%</b>
<b>SALES &amp; USE</b>	<b>1,211,729</b>	<b>1,217,493</b>	<b>-0.5%</b>	<b>14,024,416</b>	<b>13,914,255</b>	<b>0.8%</b>
Non-Motor Vehicle	1,088,888	1,061,299	2.6%	12,640,443	12,076,320	4.7%
Motor Vehicle	122,841	156,194	-21.4%	1,383,973	1,837,934	-24.7%
Cigarette	85,485	93,639	-8.7%	772,866	874,065	-11.6%
Other Tobacco Products	13,350	12,792	4.4%	152,568	149,417	2.1%
Malt Beverage	2,304	2,101	9.7%	22,427	22,473	-0.2%
Liquor	38,554	34,813	10.7%	450,755	431,264	4.5%
<b>TOTAL - OTHER TAXES</b>	<b>1,673,004</b>	<b>1,873,712</b>	<b>-10.7%</b>	<b>20,099,355</b>	<b>20,780,187</b>	<b>-3.3%</b>
<b>PERSONAL INCOME</b>	<b>1,440,186</b>	<b>1,641,077</b>	<b>-12.2%</b>	<b>17,628,105</b>	<b>18,125,689</b>	<b>-2.7%</b>
Withholding	984,202	1,076,170	-8.5%	12,643,795	12,026,246	5.1%
Quarterly	406,838	502,213	-19.0%	2,690,845	2,760,419	-2.5%
Annual	49,146	62,694	-21.6%	2,293,466	3,339,023	-31.3%
Realty Transfer	64,609	75,955	-14.9%	643,835	847,072	-24.0%
Inheritance	128,730	121,648	5.8%	1,524,380	1,550,429	-1.7%
Gaming	28,494	19,615	45.3%	365,077	307,857	18.6%
Minor & Repealed	10,985	15,417	-28.7%	-62,043	-50,860	-22.0%
<b>TOTAL - NON-TAX REVENUE</b>	<b>72,085</b>	<b>37,963</b>	<b>89.9%</b>	<b>1,140,749</b>	<b>4,645,577</b>	<b>-75.4%</b>
Liquor Store Profits	0	0		185,100	185,100	0.0%
Licenses & Fees	6,442	6,006	7.3%	157,451	168,025	-6.3%
Miscellaneous	64,615	32,174	100.8%	732,159	4,225,567	-82.7%
Fines, Penalties, & Interest	1,028	-216	576.1%	66,038	66,885	-1.3%

ORIGINAL AND FINAL BUDGET FEDERAL REVENUE AND EXPENDITURES

AO SOA

**Filter**  
 99 Fund Indicator IX  
 Approp Fiscal Yr 2022  
 Approp Ledger Cd 70 - 89; 155; 156  
 Business area 10 - 99  
 Chart of accounts COPA  
 Controlling area COPA  
 Fiscal year variant V6  
 FM area COPA  
 Fund Type 001

**Variables**  
 Business Area 10 - 99  
 Posting Period 13  
 Fiscal Year 2022  
 Fund Type General Fund  
 Approp Ledger One Yr App-Fed - 89  
 Approp Fiscal Year 2022

Business area		Approp Fiscal Yr	Final Federal	ESN 23-022 GF Fed Supplementals	Other ESNs Issued After Period 1/2022	Original Federal
10	Aging	2022	\$ 117,344,000.00		\$ 7,426,000.00	\$ 109,918,000.00
11	Corrections	2022	\$ 32,340,000.00		\$ 10,030,000.00	\$ 22,310,000.00
12	Labor & Industry	2022	\$ 462,279,000.00		\$ 75,000.00	\$ 462,204,000.00
13	Military & Veterans	2022	\$ 261,357,000.00		\$ 11,790,000.00	\$ 249,567,000.00
14	Attorney General	2022	\$ 17,774,000.00		\$ 0.00	\$ 17,774,000.00
16	Education	2022	\$ 3,332,179,024.00	\$ 419,892,000.00	\$ 103,230,024.00	\$ 2,809,057,000.00
17	Public Utility Commi	2022	\$ 5,183,000.00		\$ 0.00	\$ 5,183,000.00
19	State Department	2022	\$ 11,934,000.00		\$ 0.00	\$ 11,934,000.00
20	State Police	2022	\$ 42,804,000.00		\$ 1,250,000.00	\$ 41,554,000.00
21	Human Services	2022	\$ 35,108,736,100.00	\$ 779,996,000.00	\$ 1,048,555,100.00	\$ 33,280,185,000.00
24	Community & Econo	2022	\$ 1,366,985,493.43	\$ (4,282,000.00)	\$ 500,220,493.43	\$ 871,047,000.00
30	Historical & Museum	2022	\$ 8,155,000.00		\$ 0.00	\$ 8,155,000.00
31	PA Emergency Mana	2022	\$ 988,420,000.00		\$ 639,900,000.00	\$ 348,520,000.00
35	Environmental Prote	2022	\$ 472,369,880.00		\$ (216,710,120.00)	\$ 689,080,000.00
38	Conservation & Natu	2022	\$ 112,690,000.00		\$ 9,050,000.00	\$ 103,640,000.00
39	PA Higher Education	2022	\$ 35,000,000.00		\$ 0.00	\$ 35,000,000.00
41	Senate	2022	\$ 4,000,000.00		\$ 0.00	\$ 0.00
42	House of Represent	2022	\$ 4,000,000.00		\$ 0.00	\$ 0.00
51	Supreme Court	2022	\$ 2,563,000.00		\$ 0.00	\$ 2,563,000.00
67	Health	2022	\$ 759,692,000.00		\$ 103,014,000.00	\$ 656,678,000.00
68	Agriculture	2022	\$ 139,495,000.00		\$ 15,905,000.00	\$ 123,590,000.00
74	Drug and Alcohol Pr	2022	\$ 309,889,000.00		\$ 0.00	\$ 309,889,000.00
78	Transportation	2022	\$ 246,475,000.00		\$ 0.00	\$ 246,475,000.00
79	Insurance	2022	\$ 5,000,000.00		\$ (120,231,000.00)	\$ 125,231,000.00
81	Executive Offices	2022	\$ 295,624,578.40	\$ 412,000.00	\$ (13,469,520.00)	\$ 308,682,098.40
90	System of Higher Ed	2022	\$ 125,000,000.00		\$ 0.00	\$ 125,000,000.00
94	PA Housing Finance	2022	\$ 250,000,000.00		\$ 0.00	\$ 250,000,000.00
<b>Overall Result</b>			<b>\$ 44,517,289,075.83</b>	<b>\$ 1,196,018,000.00</b>	<b>\$ 2,100,034,977.43</b>	<b>\$ 41,213,236,098.40</b>

\$ 196,000.00 Less CY Lapses  
 \$ 44,517,093,075.83 Final Federal B-4, B-6  
 \$ 41,213,236,098.40 Original Federal A-4, A-6  
 3,303,856,977.43 Diff



**Status of Appropriations**

Last Data Update 9/14/23 4:03 AM Query Last Refreshed At 9/14/23 8:37 AM

**Variables**

Business Area 10 - 99  
 Posting Period 13  
 Fiscal Year 2022  
 Fund Type General Fund  
 Fund 7000000000 - 8999999999  
 Approp Fiscal Year 2022

**Information**  
 Query Created By KWITMER Query Last Refreshed At 9/14/23 8:37 AM  
 Logged On User P00049066 Key Date 9/14/23 12:00 AM  
 Query Last Changed By BHOFFMAN Query Last Changed At 9/21/14 7:23 AM  
 InfoProviderTechnical Name ZBE\_M01 Last Data Update 9/14/23 3:38 AM  
 Query Technical Name YZBE\_M01\_Q5011  
 Data Source Name Status of Appropriations

**General Fund Budget to Actual Final and Actual Federal Ledgers June 30, 2023**

**Actual (Budgetary Basis) Federal Program Revenue/ Expenditures**

**Actual (Budgetary Basis) Federal Program Revenue/ Expenditures**

**Actual (Budgetary Basis) Federal Program Revenue/ Expenditures**

**Filter**

99 Fund Indicator IX  
 Approp Fiscal Yr 2022  
 Approp Ledger Cd IPur of Inv - Sh Term; IPur of  
 Business area 10 - 99  
 Chart of accounts COPA  
 Controlling area COPA  
 Fiscal year variant V6  
 FM area COPA  
 Fund 7000000000 - 8999999999  
 Fund Type 001

Business area	Appropriation	Approp Fiscal Yr	Apps/EAs/Cry Fwd - A	Est Augs - B	Actual Augs - C	Pre-Commits - D	Commitments - E	Act Expend - F	Lapses/Fed Exps - G	Available Balance A-C-D-E-F+G	
	70006	Pre-Adm Assessments	2022	\$ 4,000,000.00	\$ 0.00				\$ 0.00	\$ 4,000,000.00	
	70007	Title III-Administra	2022	\$ 1,781,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,719,000.00	\$ 0.00	\$ 62,000.00	
	70008	Title V-Administrati	2022	\$ 127,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 126,999.97	\$ 0.00	\$ 0.03	
	70009	MA - Administration	2022	\$ 888,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 16,816.01	\$ 0.00	\$ 871,183.99	
	70011	Title 111-Family Car	2022	\$ 10,000,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 6,953,574.00	\$ 0.00	\$ 3,046,426.00	
	70425	MA Support	2022	\$ 9,000,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,478,025.11	\$ 3,224,698.81	\$ 3,297,276.08	
	71048	P/A-Title VII-Admin	2022	\$ 352,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 352,000.00	\$ 0.00	\$ 0.00	
	71049	P/A-Title III	2022	\$ 52,000,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 62,972.20	\$ 48,453,480.77	\$ 3,483,547.03	
	71050	P/A-Nutrition	2022	\$ 10,000,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 6,500,000.00	\$ 0.00	\$ 3,500,000.00	
	71051	P/A-Title V-Employ	2022	\$ 12,269,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,028,799.93	\$ 3,113,260.07	\$ 8,126,940.00	
	71052	P/A-Title VII-Eld RP	2022	\$ 7,800,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 194,748.57	\$ 3,628,076.88	\$ 3,977,174.55	
	71053	MA-NursHomeTranAdmin	2022	\$ 700,000.00	\$ 0.00				\$ 0.00	\$ 700,000.00	
	71120	ChronDis Self-MgmtEd	2022	\$ 271,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 20,523.00	\$ 56,386.10	\$ 194,090.90	
	80594	OverdoseDataToAction	2022	\$ 668,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 75,282.98	\$ 137,208.00	\$ 455,509.02	
	80910	State OpioidResponse	2022	\$ 82,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 77,987.30	\$ 0.00	\$ 4,012.70	
	87461	COVID-Elder Care	2022	\$ 759,000.00	\$ 0.00				\$ 0.00	\$ 759,000.00	
	87650	COVID-PFTA-TitleIII	2022	\$ 6,647,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,826,222.79	\$ 0.00	\$ 4,820,777.21	
	70013	Alien Inmates	2022	\$ 5,000,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 4,946,374.00	\$ 0.00	\$ 53,626.00	
	70017	Correctional Educatn	2022	\$ 955,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 767,634.80	\$ 0.00	\$ 187,365.20	
	70529	Cancer Prev &Control	2022	\$ 8,313,000.00	\$ 0.00	\$ 625.01	\$ 1,071,715.64	\$ 4,274,180.52	\$ 0.00	\$ 2,966,478.83	
	70685	Sex Viol Prvntn -Edu	2022	\$ 2,306,000.00	\$ 0.00	\$ 0.00	\$ 125,011.45	\$ 1,394,706.54	\$ 0.00	\$ 786,282.01	
	70776	Teen Pregnancy Preve	2022	\$ 4,780,000.00	\$ 0.00	\$ 0.00	\$ 281,824.10	\$ 592,842.53	\$ 0.00	\$ 3,905,333.37	
	70952	Behaviorial Risk Fact	2022	\$ 742,000.00	\$ 0.00	\$ 0.00	\$ 368,437.10	\$ 236,888.50	\$ 0.00	\$ 136,674.40	
	70953	Collaborative Chroni	2022	\$ 5,060,000.00	\$ 0.00	\$ 243.06	\$ 728,745.51	\$ 2,380,095.49	\$ 0.00	\$ 1,950,915.94	
	71005	Special Preparedness	2022	\$ 490,000.00	\$ 0.00				\$ 0.00	\$ 490,000.00	
	71015	AIDS Health Ed Prm	2022	\$ 2,613,000.00	\$ 0.00	\$ 0.00	\$ 230,134.05	\$ 944,142.66	\$ 0.00	\$ 1,438,723.29	
	71016	AIDS RW & HIV Care	2022	\$ 61,864,000.00	\$ 0.00	\$ 0.00	\$ 111,071.06	\$ 22,061,207.09	\$ 0.00	\$ 39,691,721.85	
	71017	Hous-Persons Aids	2022	\$ 4,104,000.00	\$ 0.00	\$ 0.00	\$ 895,686.27	\$ 3,205,081.84	\$ 0.00	\$ 3,231.89	
	71036	Live Healthy	2022	\$ 4,828,000.00	\$ 0.00	\$ 0.00	\$ 940,222.76	\$ 2,677,763.66	\$ 0.00	\$ 1,210,013.58	
	71037	PrescripDrug Monitor	2022	\$ 18,762,000.00	\$ 0.00	\$ 0.00	\$ 3,395,438.58	\$ 8,514,522.83	\$ 0.00	\$ 6,852,038.59	
	71064	Rural Health	2022	\$ 100,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,924.60	\$ 0.00	\$ 98,075.40	
	71085	State Loan RepayProg	2022	\$ 1,500,000.00	\$ 0.00	\$ 0.00	\$ 24,578.50	\$ 786,344.00	\$ 0.00	\$ 689,077.50	
	80407	Learning Manag (F)	2022	\$ 42,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 25,400.00	\$ 0.00	\$ 16,600.00	
	80475	Refugee Health Progr	2022	\$ 162,000.00	\$ 0.00				\$ 0.00	\$ 162,000.00	
	80558	StateOpioidRspnsPrm	2022	\$ 4,039,000.00	\$ 0.00	\$ 0.00	\$ 569,801.93	\$ 1,098,121.16	\$ 0.00	\$ 2,371,076.91	
	80576	VehicSftyAsmntOutrch	2022	\$ 150,000.00	\$ 0.00	\$ 0.00	\$ 32,288.00	\$ 92,586.23	\$ 0.00	\$ 117,712.00	
	80837	SABG-DDAP SpprtSrvcs	2022	\$ 123,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 92,586.23	\$ 0.00	\$ 30,413.77	
	82155	PH Emerg Prep -Resp	2022	\$ 54,680,000.00	\$ 0.00	\$ 83.08	\$ 7,637,874.14	\$ 18,905,777.73	\$ 0.00	\$ 28,136,265.05	
	87388	COVID-SFR BiotechRes	2022	\$ 5,000,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 5,000,000.00	
	87435	COVID-STD PrvntnCntl	2022	\$ 5,811,000.00	\$ 0.00	\$ 1,198.99	\$ 31,508.73	\$ 1,172,248.46	\$ 0.00	\$ 4,606,043.82	
	87446	COVID-BRFSS	2022	\$ 12,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 11.00	\$ 0.00	\$ 11,989.00	
	87467	COVID-StngPublicHit	2022	\$ 98,646,000.00	\$ 0.00	\$ 200.35	\$ 200.35	\$ 13,144,925.81	\$ 0.00	\$ 85,500,873.84	
	87689	COVID-MedicareHSAC	2022	\$ 501,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 227,521.00	\$ 0.00	\$ 273,479.00	
	87690	COVID-MedicaidCertif	2022	\$ 362,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 166,674.07	\$ 0.00	\$ 195,325.93	
	80569	PA StateOpioidRspns	2022	\$ 23,145,000.00	\$ 0.00	\$ 0.00	\$ 8,471,891.10	\$ 1,041,634.78	\$ 0.00	\$ 13,631,474.12	
	80888	SubstncAbusePreventn	2022	\$ 295,000.00	\$ 0.00	\$ 0.00	\$ 186,626.34	\$ 108,373.66	\$ 0.00	\$ 0.00	
	80905	OIT PS DC NCHIP	2022	\$ 2,245,000.00	\$ 0.00				\$ 0.00	\$ 2,245,000.00	
	80915	ChildrnlncarcParents	2022	\$ 5,000.00	\$ 0.00				\$ 0.00	\$ 5,000.00	
	87301	COVID-SFR Trfrr-GF	2022	\$ 98.40	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 98.40	
	87320	COVID-SFR PndmcRsp	2022	\$ 1,097,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,097,000.00	
	87382	COVID-SFR UC Trust	2022	\$ 42,328,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 42,328,000.00	
	87452	COVID-SubstAbusePrvn	2022	\$ 582,000.00	\$ 0.00	\$ 0.00	\$ 473,896.72	\$ 108,103.28	\$ 0.00	\$ 0.00	
	87469	COVID-ELC CnfmntGrt	2022	\$ 9,625,000.00	\$ 0.00				\$ 0.00	\$ 9,625,000.00	
	87386	COVID-SFR SSHE Suppt	2022	\$ 125,000,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 125,000,000.00	\$ 0.00	\$ 0.00	
	87393	COVID-SFR DvlptCostR	2022	\$ 150,000,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 150,000,000.00	\$ 0.00	\$ 0.00	
	87394	COVID-SFR AffHomeCon	2022	\$ 100,000,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 100,000,000.00	\$ 0.00	\$ 0.00	
<b>Overall Result</b>				<b>\$ 44,517,289,075.83</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 454,434.73</b>	<b>\$ 1,341,063,552.16</b>	<b>\$ 35,938,562,092.92</b>	<b>\$ (196,000.00)</b>	<b>\$ 7,237,012,996.02</b>

B-4, B-6, C-4, C-6

Actual federal expenditures - equals BW SOA current Actual Expenditures plus Pre-committments plus Commitments plus Available Balances

**Original Budget**

ESN 22-005	20,711,000.00	See page 20
ESN 22-018	42,114,296,000.00	See page 47
ESN 22-022	630,610,000.00	See page 49
ESN 22-	0.00	
ESN 22-	<u>0.00</u>	
Original Budget Enacted/Authorized	42,765,617,000.00	See page 11
Plus Estimated Augmentations	5,833,415,434.51	See page 6
Total Original Budget	48,599,032,434.51	A-5

**Plus Supplementals**

ESN 22-095	4,000,000.00	See page 50
ESN 22-174	665,000.00	See page 51
ESN 22-206	5,000,000.00	See page 53
ESN 22-	0.00	
ESN 22-	0.00	
ESN 23-022 FY22 Supplementals	<u>-1,974,303,000.00</u>	
Total Actual Supplementals	<u>-1,964,638,000.00</u>	
<b>TOTAL FINAL BUDGET</b>	<b>46,634,394,434.51</b>	<b>B-5</b>

Total Supplementals Proposed 0.00

**Financial Statement - Beginning Balance Adjustments**

ESN 22-095	4,000,000.00	See page 50
ESN 22-206	5,000,000.00	See page 53
ESN 22-	0.00	
	9,000,000.00	C-9, see page 19

ORIGINAL BUDGET - STATE EXPENDITURES

AO SOA

Filter

99 Fund Indicator !X  
 Approp Fiscal Yr 2022  
 Approp Ledger Cd 10 - 39; !55; !56  
 Appropriation !20018  
 Business area 10 - 99  
 Chart of accounts COPA  
 Controlling area COPA  
 Fiscal year variant 2022  
 FM area COPA  
 Fund Type 001

Variables

Business Area 10 - 99  
 Posting Period 1  
 Fiscal Year 2022  
 Fund Type General Fund  
 Approp Ledger One Yr App-Non Fed - 39  
 Appropriation !20018

Business area	Approp Fiscal Yr	Apps/EAs/Cry Fwd - A
11	2022	\$ 2,732,195,000.00
12	2022	\$ 80,615,000.00
13	2022	\$ 197,821,000.00
14	2022	\$ 121,176,000.00
15	2022	\$ 133,796,000.00
16	2022	\$ 16,041,538,000.00
18	2022	\$ 196,824,000.00
19	2022	\$ 33,276,000.00
20	2022	\$ 742,713,000.00
21	2022	\$ 18,045,281,000.00
24	2022	\$ 316,802,000.00
28	2022	\$ 1,108,000.00
30	2022	\$ 23,764,000.00
31	2022	\$ 27,511,000.00
35	2022	\$ 183,009,000.00
37	2022	\$ 2,668,000.00
38	2022	\$ 151,955,000.00
39	2022	\$ 414,459,000.00
40	2022	\$ 3,197,000.00
41	2022	\$ 132,622,000.00
42	2022	\$ 241,657,000.00
43	2022	\$ 3,167,000.00
44	2022	\$ 11,196,000.00
45	2022	\$ 15,305,000.00
46	2022	\$ 1,701,000.00
47	2022	\$ 2,020,000.00
48	2022	\$ 34,755,000.00
51	2022	\$ 60,564,000.00
52	2022	\$ 33,208,000.00
53	2022	\$ 126,553,000.00
57	2022	\$ 27,129,000.00
58	2022	\$ 21,748,000.00
59	2022	\$ 85,217,000.00
62	2022	\$ 7,950,000.00
63	2022	\$ 2,155,000.00
64	2022	\$ 19,449,000.00
67	2022	\$ 224,269,000.00
68	2022	\$ 226,459,000.00
73	2022	\$ 1,181,407,000.00
74	2022	\$ 47,925,000.00
78	2022	\$ 3,029,000.00
81	2022	\$ 202,586,000.00
90	2022	\$ 552,470,000.00
92	2022	\$ 44,469,000.00
99	2022	\$ 6,899,000.00
<b>Overall Result</b>		<b>\$ 42,765,617,000.00</b>

ESN 22-005 (GFEA) 20,711,000.00 See page 20  
 ESN 22-018 (GB) 42,114,296,000.00 See page 47  
 ESN 22-022 (Non Pref) 630,610,000.00 See page 49

**42,765,617,000.00** A-5

FINAL BUDGET AND ACTUAL STATE EXPENDITURES - BY APPROPRIATION

Commonwealth of Pennsylvania

Variables

Business Area 10 - 99
Posting Period 13
Fiscal Year 2022
Fund Type General Fund
Fund 1000000000 - 3999999999
Approp Fiscal Year 2022

Status of Appropriations
Last Data Update 9/14/23 4:03 AM
Query Last Refreshed At 9/14/23 8:40 AM

Information
Query Created By KQUITMER
Logged On User P00049066
Query Last Changed By BHOFFMAN
InfoProvider/Technical Name ZBE\_M01
Query Technical Name YZBE\_M01\_Q5011
Data Source Name Status of Appropriations
Query Last Refreshed At 9/14/23 8:40 AM
Key Date 9/14/23 12:00 AM
Query Last Changed At 9/21/14 7:23 AM
Last Data Update 9/14/23 3:38 AM

Actual (Budgetary Basis) State Program Expenditures
Actual (Budgetary Basis) State Program Expenditures
Actual (Budgetary Basis) State Program Expenditures
Actual (Budgetary Basis) State Program Expenditures

Filter

99 Fund Indicator IX
Approp Fiscal Yr 2022
Approp Ledger Cd !Pur of Inv - Sh Term; !Pur of
Business area 10 - 99
Chart of accounts COPA
Controlling area COPA
Fiscal year variant V6
FM area COPA
Fund 1000000000 - 3999999999
Fund Type 001

Table with columns: Business area, Appropriation, Approp Fiscal Yr, Apps/EAs/Cry Fwd - A, Est Augs - B, Actual Augs - C, Pre-Commits - D, Commitments - E, Act Expend - F, Lapses/Fed Exps - G, Available Balance A-C-D-E-F+G. Rows include various appropriations like Medical Care, State Corr Inst, Gen Govt Operations, etc.













10622	Office of the Budget	2022	\$ 25,128,000.00	\$ 55,804,968.33	\$ (59,135,190.10)	\$ 9,821.00	\$ 1,688,869.57	\$ 60,792,187.60	\$ 0.00	\$ 21,772,311.93	
10624	PCCD	2022	\$ 16,927,000.00	\$ 3,552,995.86	\$ (11,124,744.63)	\$ 260.91	\$ 5,136,917.43	\$ 10,998,261.90	\$ 0.00	\$ 11,916,304.39	
10633	PHRC - State	2022	\$ 9,713,000.00	\$ 3,722.94	\$ (3,763.70)	\$ 168.34	\$ 460,143.13	\$ 3,104,456.88	\$ 0.00	\$ 6,151,995.35	
11003	Vinc&Diq Prev Prgms	2022	\$ 4,183,000.00	\$ 2,667,588.91	\$ (5,623,334.15)	\$ 381.05	\$ 2,356,382.09	\$ 3,745,056.64	\$ 0.00	\$ 3,704,514.37	
11004	Intermed Punishment	2022	\$ 18,167,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 6,568,567.37	\$ 9,656,994.14	\$ 0.00	\$ 1,941,438.49	
11005	JuvenileProbationSer	2022	\$ 18,945,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 18,945,000.00	\$ 0.00	\$ 0.00	
11015	Safe School Advocate	2022	\$ 379,000.00	\$ 0.00	\$ 0.00	\$ 100.00	\$ 2,162.60	\$ 98,019.41	\$ 0.00	\$ 278,717.99	
11045	Victims of JuvOffend	2022	\$ 1,300,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 545,149.62	\$ 686,137.43	\$ 0.00	\$ 68,712.95	
11168	TrfrNonprftSecurityGt	2022	\$ 5,000,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 5,000,000.00	\$ 0.00	\$ 0.00	
11171	Improve Adult Prob	2022	\$ 16,222,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,073,832.09	\$ 13,996,036.06	\$ 0.00	\$ 152,131.85	
11174	Violence Int&Prevent	2022	\$ 30,000,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 20,708,559.45	\$ 455,424.55	\$ 0.00	\$ 8,836,016.00	
26434	Agency IT Projects	2022	\$ 0.00	\$ 28,418,382.28	\$ (28,418,382.28)	\$ 111,697.65	\$ 2,451,337.52	\$ 25,855,347.11	\$ 0.00	\$ 0.00	
	<b>Result</b>		<b>\$ 202,586,000.00</b>	<b>\$ 528,626,151.66</b>	<b>\$ (551,004,881.26)</b>	<b>\$ 4,863,759.41</b>	<b>\$ 61,669,353.93</b>	<b>\$ 582,662,922.61</b>	<b>\$ 0.00</b>	<b>\$ 104,394,845.31</b>	
90	10634	SSHE-St Unv	2022	\$ 552,470,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 552,470,000.00	\$ 0.00	\$ 0.00	
	11194	Facility Transition	2022	\$ 65,431,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 65,431,000.00	\$ 0.00	\$ 65,431,000.00	
	<b>Result</b>		<b>\$ 617,901,000.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 552,470,000.00</b>	<b>\$ 0.00</b>	<b>\$ 65,431,000.00</b>	
92	10640	Board of Claims	2022	\$ 1,768,000.00	\$ 0.00	\$ 0.00	\$ 92.09	\$ 3,299.07	\$ 1,581,468.82	\$ 0.00	\$ 183,140.02
	10642	Auditor Gen Office	2022	\$ 41,926,000.00	\$ 9,250,360.40	\$ (9,408,860.40)	\$ 0.00	\$ 331,513.76	\$ 42,724,829.67	\$ 0.00	\$ 8,278,516.97
	10713	Transition-Governor	2022	\$ 175,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 175,000.00	\$ 0.00	\$ 175,000.00
	10714	Secur & Oth-Outg Gov	2022	\$ 100,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 69,171.27	\$ 0.00	\$ 30,828.73	
	11125	SpecFinancialAudits	2022	\$ 500,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 212,156.02	\$ 0.00	\$ 287,843.98	
	<b>Result</b>		<b>\$ 44,469,000.00</b>	<b>\$ 9,250,360.40</b>	<b>\$ (9,408,860.40)</b>	<b>\$ 92.09</b>	<b>\$ 334,812.83</b>	<b>\$ 44,587,625.78</b>	<b>\$ 0.00</b>	<b>\$ 8,955,329.70</b>	
99	10648	Governor's Office	2022	\$ 6,899,000.00	\$ 1,416,373.89	\$ (1,416,373.89)	\$ 42,825.93	\$ 142,995.29	\$ 7,545,679.79	\$ 0.00	\$ 583,872.88
	<b>Overall Result</b>		<b>\$ 42,290,379,000.00</b>	<b>\$ 5,816,508,328.80</b>	<b>\$ (5,846,311,960.77)</b>	<b>\$ 82,486,661.94</b>	<b>\$ 577,633,719.52</b>	<b>\$ 45,351,812,477.70</b>	<b>\$ 0.00</b>	<b>\$ 2,124,758,101.61</b>	

Less: Refunds Reported in Business Area 18 (Apprpr 20018)	\$ 1,489,400,000.00	B-2, C-2	\$ 0.00	C-3	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,444,689,884.67	\$ 0.00	\$ 44,710,115.33
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Add Departmental Services	40,800,979,000.00	See pg 6			82,486,661.94	577,633,719.52	43,907,122,593.03	0.00	2,080,047,986.28
Total Final Budget State Program Expenditures	46,634,394,434.51	B-5			A	B	C		D

Total Actual (Budgetary Basis) State Program Expenditures (A+B+C+D) \$46,647,290,960.77 C-5

**COMMONWEALTH OF PENNSYLVANIA  
GENERAL FUND  
STATEMENT OF UNAPPROPRIATED SURPLUS  
JUNE 30, 2023  
(\$000)**

Unappropriated surplus, June 30, 2022			\$ 5,537,421	
Adjustment			<u>9,000</u>	C-9
Unappropriated surplus adjusted, June 30, 2022			5,546,421	
Revenue subject to general appropriation:				
Revenue realized	\$ 44,917,148			
Less:				
Revenue refunds	<u>1,489,400</u>	B-2	\$ 43,427,748	
Prior fiscal year lapses:				
Continuing appropriations	-			
Encumbered appropriations	<u>810,000</u>		<u>810,000</u>	C-7
			<u>44,237,748</u>	
Total Funds Available			49,784,169	
Deduct:				
Appropriations 2022-23	40,779,603			
Executive authorizations 2022-23	<u>21,376</u>		40,800,979	
Less:				
Current fiscal year lapses			<u>-</u>	40,800,979
Preliminary unappropriated surplus, June 30, 2023			8,983,190	
Transfer to Budget Stabilization Reserve Fund <sup>1</sup>			<u>898,319</u>	C-8
Unappropriated surplus, June 30, 2023			<u>\$ 8,084,871</u>	C-10

<sup>1</sup> Expenditure Symbol Notification Letter 23-069. General Fund for fiscal year 2022-2023 shall be deposited into the Budget Stabilization Reserve Fund.

May 16, 2022

Expenditure Symbol Notification Number 22-005

Honorable Stacy Garrity  
State Treasurer  
Room 129, Finance Building  
Harrisburg, Pennsylvania 17120

Dear Treasurer Garrity:

I am hereby authorizing the following executive authorizations, as required by law, from the General Fund for the period July 1, 2022 to June 30, 2023:

	<u>Amount</u>	<u>COPA Fund</u>	<u>SAP Account Code Business Area</u>	<u>SAP Fund</u>	<u>Budget Period</u>	<u>Char. Code</u>
FROM: <u>General Fund</u>						
TO: <u>Revenue</u>						
Commissions – Inheritance and Realty Transfer Tax Collections	\$ 15,811,000	001	18	20019	2022	1
TO: <u>State</u>						
County Election Expenses	\$ 400,000	001	19	20028	2022	3
Publishing Constitutional Amendments	4,500,000	001	19	20027	2022	1

Sincerely,



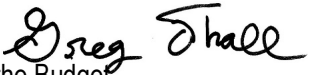
Tom Wolf  
Governor

This document is available on the Office of the Budget website:  
[www.budget.pa.gov](http://www.budget.pa.gov)

cc: The Honorable Timothy DeFoor  
 Mr. Scott Kennedy  
 Ms. Tammy Blymire  
 Ms. Donetta M. D'Innocenzo

Mr. Joseph Weber  
 Mr. Charles Zogby  
 Mr. Edward Palmer  
 Ms. Jen Benko

COMMONWEALTH OF PENNSYLVANIA  
OFFICE OF THE BUDGET

**DATE:** July 8, 2022  
**SUBJECT:** Expenditure Symbol Notification Number 22-018  
**TO:** Honorable Stacy Garrity  
State Treasurer  
**FROM:** Greg Thall   
Secretary of the Budget

On July 8, 2022, the Governor signed Act 1-A known as the General Appropriation Act of 2022.

The titles, amounts, expenditure symbol numbers and character codes for all approved appropriations are shown on the attachment to this letter.

*This document is available on the Office of the Budget website:*  
[www.budget.pa.gov](http://www.budget.pa.gov)

Attachments

cc: The Honorable Timothy DeFoor  
Mr. Scott Kennedy  
Ms. Tammy Blymire  
Ms. Donetta M. D'Innocenzo

Mr. Joseph Weber  
Mr. Charles Zogby  
Mr. Edward Palmer  
Ms. Jen Benko

<b>SUMMARY</b>
<b>2022-23 GENERAL BILL ESN</b>

	<i>Part In</i>	<i>Amounts</i>
	<i>Act</i>	<i>Approved By</i>
	<i>Act</i>	<i>Governor</i>
<b>General Fund:</b>		
State Funds	II	\$ 42,114,296,000
Federal Funds	II	37,656,901,000
<b>Total General Fund Appropriations</b>		<b>\$ 79,771,197,000</b>
<b>State Lottery Fund:</b>		
State Funds	III	\$ 805,205,000
Tobacco Settlement Fund	IV	159,622,000
Judicial Computer System Augmentation Account	V	45,626,000
Emergency Medical Services Operating Fund	VI	14,400,000
State Stores Fund	VII	35,398,000
<b>Motor License Fund:</b>		
Appropriations	VIII	2,815,425,000
Federal Funds	VIII	16,343,000
Aviation Restricted	VIII	8,864,000
Hazardous Material Response Fund	IX	1,600,000
Milk Marketing Fund	X	2,840,000
HOME Investment Trust Fund	XI	4,000,000
Tuition Account Guaranteed Savings Program Fund	XII	3,339,000
Banking Trust Fund	XIII	23,413,000
Firearm Records Check Fund	XIV	4,800,000
Ben Franklin Technology Development Authority Fund	XV	37,500,000
Oil and Gas Lease Fund	XVI	111,790,000
Home Improvement Account	XVII	2,693,000
Cigarette Fire Safety and Firefighter Protection Act Enforcement Fund	XVIII	50,000
Insurance Regulation and Oversight Fund	XIX	34,202,000
Pennsylvania Race Horse Development Trust Fund	XX	14,659,000
State Racing Fund	XXIII	23,617,000
Achieving A Better Life Experience Fund	XXIV	1,130,000
Tourism Promotion Fund	XXV	5,000,000
Enhanced Revenue Collection Account	XXVI	30,000,000
PENNVEST Drinking Water Revolving Fund	XXVII	240,350,000
PENNVEST Water Pollution Control Revolving Fund	XXVIII	200,945,000
Opioid Settlements	XXIX	22,545,000
<b>2021-22 SUPPLEMENTALS:</b>		
<i>General Fund:</i>		
State Funds	LI	758,231,000
Federal Funds	LI	4,030,431,000
<i>Lottery Fund:</i>		
State Funds	LI	(20,000,000)
<i>Motor License Fund</i>		
State Funds	LI	(173,461,000)
<i>Tobacco Settlement Fund:</i>		
State Funds	LI	7,207,000
<b>Total General Appropriation Act of 2022</b>		<b>\$ 89,038,961,000</b>

**PART II  
 GENERAL FUND  
 Appropriations for 2022-23**

Agency/Appropriation Title	Amount Approved		SAP Account Code				Char. Code
	State	Federal	COPA Fund	Business Area	SAP Fund	Budget Period	
<b>Governor's Office</b>							
Governor's Office.....	6,899,000		001	99	10648	2022	1
<b>Executive Offices</b>							
Office of Administration.....	11,170,000		001	81	10620	2022	1
IIJA-State Cybersecurity.....		1,071,000	001	81	71910	2022	1
Transfer to Nonprofit Security Grant Fund.....	5,000,000		001	81	11168	2022	3
Office of State Inspector General.....	5,176,000		001	81	10595	2022	1
State Inspector General-Welfare Fraud.....	12,721,000		001	81	10600	2022	1
TANFBG-Program Accountability.....		1,500,000	001	81	70372	2022	1
SNAP-Program Accountability.....		7,000,000	001	81	70369	2022	1
Medical Assistance-Program Accountability.....		5,500,000	001	81	70370	2022	1
CCDFBG-Subsidized Day Care Fraud.....		905,000	001	81	70373	2022	1
Office of the Budget.....	25,128,000		001	81	10622	2022	1
Office of General Counsel.....	6,007,000		001	81	10599	2022	1
Human Relations Commission.....	9,713,000		001	81	10633	2022	1
EEOC-Special Project Grant.....		900,000	001	81	70404	2022	1
HUD-Special Project Grant.....		500,000	001	81	70403	2022	1
Council on the Arts.....	892,000		001	81	10621	2022	1
NEA-Grants to the Arts-Administration.....		1,595,000	001	81	70366	2022	1
Juvenile Court Judges' Commission.....	3,066,000		001	81	10596	2022	1
Commission on Crime and Delinquency.....	16,927,000		001	81	10624	2022	1
Plan for Juvenile Justice.....		170,000	001	81	70389	2022	1
Justice Assistance Grants.....		11,500,000	001	81	70657	2022	1
Justice Assistance Grants-Administration.....		1,000,000	001	81	70727	2022	1
Statistical Analysis Center.....		400,000	001	81	70390	2022	1
Criminal Identification Technology.....		10,500,000	001	81	70391	2022	1
Crime Victims Compensation Services.....		8,500,000	001	81	70376	2022	1
VOCA Crime Victims Assistance.....		120,000,000	001	81	70401	2022	1
Violence Against Women.....		7,000,000	001	81	70385	2022	1
Violence Against Women-Administration.....		600,000	001	81	70386	2022	1
Residential Substance Abuse Treatment Program.....		2,000,000	001	81	70382	2022	1
VOCA Crime Victims Assistance-Administration.....		5,000,000	001	81	70383	2022	1
Juvenile Justice and Delinquency Prevention.....		3,000,000	001	81	70400	2022	1
Assault Services Program.....		1,500,000	001	81	70530	2022	1
Project Safe Neighborhoods.....		1,000,000	001	81	70452	2022	1
Forensic Science Program.....		1,500,000	001	81	70550	2022	1
Adam Walsh Implementation Support.....		1,000,000	001	81	71001	2022	1
Byrne Competitive Program.....		450,000	001	81	71002	2022	1
Comprehensive Opioid Abuse Site-Based Program.....		5,000,000	001	81	71092	2022	1

**PART II  
GENERAL FUND  
Appropriations for 2022-23**

Agency/Appropriation Title	Amount Approved		SAP Account Code				Char. Code
	State	Federal	COPA Fund	Business Area	SAP Fund	Budget Period	
Pennsylvania NCS-X Implementation.....		250,000	001	81	71093	2022	1
Body Worn Camera Policy and Implementation.....		2,000,000	001	81	71094	2022	1
STOP School Violence.....		600,000	001	81	71115	2022	1
Prosecutor and Defender Incentives.....		180,000	001	81	70778	2022	1
State Delinquency Prevention Programs.....		200,000	001	81	71101	2022	1
Prosecuting Cold Cases Using DNA.....		446,000	001	81	71116	2022	1
Targeted Violence and Terrorism Prevention.....		500,000	001	81	71117	2022	1
NICS Act Record Improvement Program.....		1,987,000	001	81	71118	2022	1
Safer Communities.....		10,000,000	001	81	71142	2022	1
Office of Safe Schools Advocate.....	379,000		001	81	11015	2022	1
Improvement of Adult Probation Services.....	16,222,000		001	81	11171	2022	3
Victims of Juvenile Offenders.....	1,300,000		001	81	11045	2022	3
Violence and Delinquency Prevention Programs.....	4,183,000		001	81	11003	2022	1
Violence Intervention and Prevention.....	30,000,000		001	81	11174	2022	1
Intermediate Punishment Treatment Programs.....	18,167,000		001	81	11004	2022	3
Juvenile Probation Services.....	18,945,000		001	81	11005	2022	3
Grants to the Arts.....	9,590,000		001	81	10619	2022	3
Law Enforcement Activities.....	8,000,000		001	81	10616	2022	3
<b>Department Total</b>	<b>202,586,000</b>	<b>215,254,000</b>					
<b>Lieutenant Governor</b>							
Lieutenant Governor's Office.....	1,108,000		001	28	10667	2022	1
<b>Attorney General</b>							
General Government Operations.....	50,199,000		001	14	10063	2022	1
Medicaid Fraud.....		9,134,000	001	14	70046	2022	1
Drug Law Enforcement.....	52,352,000		001	14	10059	2022	1
High Intensity Drug Trafficking Areas.....		5,700,000	001	14	70047	2022	1
Joint Local-State Firearm Task Force.....	7,601,000		001	14	10796	2022	1
Witness Relocation.....	1,215,000		001	14	10732	2022	1
Child Predator Interception.....	6,207,000		001	14	10731	2022	1
Tobacco Law Enforcement.....	1,406,000		001	14	10057	2022	1
County Trial Reimbursement.....	200,000		001	14	10058	2022	3
School Safety.....	1,996,000		001	14	11124	2022	1
<b>Department Total</b>	<b>121,176,000</b>	<b>14,834,000</b>					
<b>Auditor General</b>							
Auditor General's Office.....	41,926,000		001	92	10642	2022	1
Board of Claims.....	1,768,000		001	92	10640	2022	1
Special Financial Audits.....	500,000		001	92	11125	2022	24



**PART II  
GENERAL FUND  
Appropriations for 2022-23**

Agency/Appropriation Title	Amount Approved		SAP Account Code				Char. Code
	State	Federal	COPA Fund	Business Area	SAP Fund	Budget Period	
Security and Other Expenses-Outgoing Governor.....	100,000		001	92	10714	2022	1
Transition-Governor.....	175,000		001	92	10713	2022	1
<b>Department Total</b>	<b>44,469,000</b>	<b>0</b>					
<b>Treasury</b>							
General Government Operations.....	39,637,000		001	73	10544	2022	1
Board of Finance and Revenue.....	3,275,000		001	73	10537	2022	1
Divestiture Reimbursement.....	15,000		001	73	11030	2022	1
Intergovernmental Organizations.....	1,205,000		001	73	10553	2022	1
Publishing Monthly Statements.....	5,000		001	73	10538	2022	1
Information Technology Cyber Security.....	1,000,000		001	73	11139	2022	1
Law Enforcement and Emergency Response Death Benefit.....	3,330,000		001	73	10540	2022	3
Transfer to ABLE Fund.....	900,000		001	73	11112	2022	3
Loan and Transfer Agent.....	40,000		001	73	10539	2022	5
General Obligation Debt Service.....	1,132,000,000		001	73	10543	2022	5
<b>Department Total</b>	<b>1,181,407,000</b>	<b>0</b>					
<b>Aging</b>							
Programs for the Aging-Title III-Administration.....		1,781,000	001	10	70007	2022	1
Programs for the Aging-Title V-Administration.....		127,000	001	10	70008	2022	1
Medical Assistance-Administration.....		888,000	001	10	70009	2022	1
Programs for the Aging-Title VII-Administration.....		352,000	001	10	71048	2022	1
Programs for the Aging-Title III.....		52,000,000	001	10	71049	2022	3
Programs for the Aging-Nutrition.....		10,000,000	001	10	71050	2022	3
Programs for the Aging-Title V-Employment.....		12,269,000	001	10	71051	2022	3
Programs for the Aging-Title VII-Elder Rights Protection.....		7,800,000	001	10	71052	2022	3
Medical Assistance-Support.....		9,000,000	001	10	70425	2022	3
Medical Assistance-Nursing Home Transition Administration.....		700,000	001	10	71053	2022	3
Chronic Disease Self-Management Education.....		271,000	001	10	71120	2022	3
Programs for the Aging-Title III-Caregiver Support.....		10,000,000	001	10	70011	2022	3
Pre-Admission Assessment.....		4,000,000	001	10	70006	2022	3
<b>Department Total</b>	<b>0</b>	<b>109,188,000</b>					
<b>Agriculture</b>							
General Government Operations.....	38,748,000		001	68	10528	2022	1
Plant Pest Detection System.....		1,300,000	001	68	70350	2022	1
Medicated Feed Mill Inspection.....		200,000	001	68	70346	2022	1
National School Lunch Administration.....		1,700,000	001	68	70348	2022	1
Emergency Food Assistance.....		11,500,000	001	68	70342	2022	25

**PART II  
GENERAL FUND  
Appropriations for 2022-23**

Agency/Appropriation Title	Amount Approved		SAP Account Code				Char. Code
	State	Federal	COPA Fund	Business Area	SAP Fund	Budget Period	
Pesticide Control.....		1,000,000	001	68	70349	2022	1
Agricultural Risk Protection.....		1,000,000	001	68	70345	2022	1
Commodity Supplemental Food.....		3,500,000	001	68	70455	2022	1
Organic Cost Distribution.....		650,000	001	68	70457	2022	1
Animal Disease Control.....		4,000,000	001	68	70458	2022	1
Food Establishment Inspections.....		5,000,000	001	68	70459	2022	1
Integrated Pest Management.....		250,000	001	68	70554	2022	1
Avian Influenza Surveillance.....		50,000,000	001	68	70565	2022	1
Scrapie Disease Control.....		60,000	001	68	70567	2022	1
Foot and Mouth Disease Monitoring.....		150,000	001	68	70573	2022	1
Innovative Nutrient and Sediment Reduction.....		750,000	001	68	71059	2022	1
Animal Identification.....		2,000,000	001	68	70586	2022	1
Specialty Crops.....		3,500,000	001	68	70700	2022	1
Emerald Ash Borer Mitigation.....		800,000	001	68	70728	2022	1
Farmland Protection.....		6,000,000	001	68	70344	2022	1
Crop Insurance.....		2,000,000	001	68	70568	2022	1
Spotted Lanternfly.....		12,000,000	001	68	71041	2022	1
Animal Feed Regulatory Program.....		2,000,000	001	68	71060	2022	1
Conservation Partnership Farmland Preservation.....		6,500,000	001	68	71080	2022	1
Agricultural Preparedness and Response.....	34,000,000		001	68	11145	2022	1
Agricultural Excellence.....	3,050,000		001	68	10784	2022	1
Agricultural Business and Workforce Investment.....	4,500,000		001	68	11142	2022	1
Farmers' Market Food Coupons.....	2,079,000		001	68	10525	2022	1
Farmers' Market Food Coupons.....		3,500,000	001	68	70341	2022	1
Senior Farmers' Market Nutrition.....		2,200,000	001	68	70461	2022	1
Agricultural Research.....	2,187,000		001	68	10516	2022	1
Agricultural Promotion, Education, and Exports.....	303,000		001	68	10508	2022	1
Hardwoods Research and Promotion.....	474,000		001	68	10527	2022	1
Livestock and Consumer Health Protection.....	1,000,000		001	68	11143	2022	3
Animal Health and Diagnostic Commission.....	6,000,000		001	68	11144	2022	3
Livestock Show.....	215,000		001	68	10511	2022	3
Open Dairy Show.....	215,000		001	68	10515	2022	3
Youth Shows.....	169,000		001	68	11006	2022	3
State Food Purchase.....	24,688,000		001	68	10510	2022	3
Food Marketing and Research.....	494,000		001	68	10864	2022	3
Market Improvement.....		250,000	001	68	70343	2022	3
Transfer to Nutrient Management Fund.....	6,200,000		001	68	10523	2022	3
Transfer to Conservation District Fund.....	2,669,000		001	68	10521	2022	3
Transfer to Agricultural College Land Scrip Fund.....	57,710,000		001	68	11020	2022	3

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PA Preferred Program Trademark Licensing.....	3,205,000		001	68	11042	2022	3
Transfer to Farm Show Products Fund.....	5,000,000		001	68	11181	2022	3
<b>Department Total</b>	<b>192,906,000</b>	<b>121,810,000</b>					
<b>Community and Economic Development</b>							
General Government Operations.....	30,747,000		001	24	10313	2022	1
ARC-Technical Assistance.....		1,000,000	001	24	70229	2022	1
DOE-Weatherization Administration.....		6,000,000	001	24	70216	2022	1
IIJA-DOE-Weatherization Administration.....		2,791,000	001	24	71912	2022	1
SCDBG-Administration.....		4,000,000	001	24	70224	2022	1
SCDBG-Neighborhood Stabilization Administration.....		800,000	001	24	70140	2022	1
CSBG-Administration.....		1,607,000	001	24	70225	2022	1
LIHEABG-Administration.....		1,500,000	001	24	70212	2022	1
EMG Solutions Administration.....		1,000,000	001	24	70970	2022	1
Economic Adjustment Assistance.....		5,000,000	001	24	71012	2022	1
SCDBG-Disaster Recovery Administration.....		1,500,000	001	24	70967	2022	1
Continuum of Care Planning Grant.....		2,000,000	001	24	70215	2022	1
SCDBG/HUD Special Projects.....		2,000,000	001	24	70512	2022	1
Federal Grant Initiatives.....		10,000,000	001	24	71070	2022	1
ARC-Area Development.....		6,000,000	001	24	71130	2022	1
Recovery Housing Administration.....		1,000,000	001	24	71129	2022	1
IIJA-Broadband Equity, Access, and Deployment.....		100,000,000	001	24	71914	2022	3
Center for Local Government Services.....	4,424,000		001	24	11052	2022	1
Office of Open Records.....	3,627,000		001	24	10949	2022	1
Office of International Business Development.....	5,969,000		001	24	10302	2022	1
SBA State Trade and Export Promotion.....		1,500,000	001	24	70448	2022	1
Marketing to Attract Tourists.....	29,965,000		001	24	10294	2022	1
Marketing to Attract Business.....	2,016,000		001	24	10303	2022	1
Base Realignment and Closure.....	556,000		001	24	10274	2022	1
Local Municipal Relief.....	45,850,000		001	24	11104	2022	3
Transfer to Municipalities Financial Recovery Revolving Fund.....	4,500,000		001	24	10318	2022	3
Transfer to Ben Franklin Tech. Development Authority Fund.....	17,000,000		001	24	10312	2022	3
Intergovernmental Cooperation Authority-3rd Class Cities.....	100,000		001	24	11141	2022	3
Pennsylvania First.....	20,000,000		001	24	11007	2022	3
Municipal Assistance Program.....	546,000		001	24	11008	2022	3
Keystone Communities.....	36,970,000		001	24	11009	2022	3
DOE-Weatherization.....		26,000,000	001	24	70222	2022	3
IIJA-DOE-Weatherization Program.....		47,209,000	001	24	71913	2022	3
LIHEABG-Weatherization Program.....		48,000,000	001	24	70213	2022	3

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SCDBG-Disaster Recovery Grant.....		56,000,000	001	24	70968	2022	3
SCDBG-Neighborhood Stabilization Program.....		5,000,000	001	24	70139	2022	3
EMG Solutions Program.....		12,000,000	001	24	70972	2022	3
ARC-Construction-RSBA Program.....		20,000,000	001	24	71102	2022	3
Community Services Block Grant.....		50,000,000	001	24	70228	2022	3
EDA Power Grant.....		3,000,000	001	24	71081	2022	3
Recovery Housing Program.....		5,000,000	001	24	71128	2022	3
SCDBG Program.....		6,000,000	001	24	71095	2022	3
Partnerships for Regional Economic Performance.....	10,880,000		001	24	11010	2022	3
IIJA-Local Cybersecurity.....		4,282,000	001	24	71911	2022	3
IIJA-State Digital Equity Capacity.....		1,605,000	001	24	71915	2022	3
Manufacturing PA.....	12,000,000		001	24	11077	2022	3
Strategic Management Planning Program.....	2,367,000		001	24	10844	2022	3
Tourism-Accredited Zoos.....	1,000,000		001	24	10284	2022	3
Infrastructure Technology Assistance Program.....	2,500,000		001	24	10326	2022	3
Super Computer Center.....	500,000		001	24	10285	2022	3
Powdered Metals.....	100,000		001	24	10290	2022	3
Rural Leadership Training.....	100,000		001	24	10283	2022	3
Infrastructure and Facilities Improvement Grants.....	10,000,000		001	24	10856	2022	3
Invent Penn State.....	2,350,000		001	24	11182	2022	3
Food Access Initiative.....	1,000,000		001	24	11127	2022	3
Community and Economic Assistance.....	66,735,000		001	24	11183	2022	3
Workforce Development.....	5,000,000		001	24	11185	2022	3
<b>Department Total</b>	<b>316,802,000</b>	<b>431,794,000</b>					
<b>Conservation and Natural Resources</b>							
General Government Operations.....	29,465,000		001	38	10399	2022	1
Topographic and Geologic Survey Grants.....		1,300,000	001	38	70286	2022	1
Land and Water Conservation Fund.....		14,000,000	001	38	70287	2022	1
Building Resilient Infrastructure and Communities.....		10,000,000	001	38	71140	2022	1
Highlands Conservation Program.....		7,500,000	001	38	70736	2022	1
Chesapeake Bay Gateway Network.....		600,000	001	38	71096	2022	1
National Scenic and Historic Trails.....		3,000,000	001	38	71143	2022	1
U.S. Endowment-Healthy Watershed.....		200,000	001	38	71072	2022	1
State Parks Operations.....	60,787,000		001	38	10395	2022	1
Nat'l Rec and PRSVN, Statutory, and Contractual Aid.....		8,000,000	001	38	71144	2022	1
Mental Health Training.....		150,000	001	38	71139	2022	1
State Forests Operations.....	44,431,000		001	38	10394	2022	1
Forest Fire Protection and Control.....		3,000,000	001	38	70278	2022	1

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IIJA-Community Wildfire Defense Grant Program.....		400,000	001	38	71931	2022	1
Forest Management and Processing.....		5,600,000	001	38	70281	2022	1
Aid to Volunteer Fire Companies.....		1,750,000	001	38	70464	2022	1
Natural Resource Conservation Service.....		200,000	001	38	71031	2022	1
Forest Insect and Disease Control.....		3,000,000	001	38	70285	2022	1
National Fish and Wildlife Foundation.....		11,500,000	001	38	71071	2022	1
Wetland Protection Fund.....		400,000	001	38	70465	2022	1
EPA Chesapeake Bay Grant.....		5,000,000	001	38	71104	2022	1
USDA Good Neighbor Agreement.....		500,000	001	38	71111	2022	1
Cooperative Endangered Species.....		40,000	001	38	70796	2022	1
Agriculture and Food Research.....		100,000	001	38	71141	2022	1
Forest Pest Management.....	3,000,000		001	38	10397	2022	1
Heritage and Other Parks.....	4,852,000		001	38	10396	2022	3
Parks and Forests Infrastructure Projects.....	900,000		001	38	11128	2022	1
Annual Fixed Charges-Flood Lands.....	70,000		001	38	10675	2022	3
Annual Fixed Charges-Project 70.....	88,000		001	38	10673	2022	3
Annual Fixed Charges-Forest Lands.....	7,932,000		001	38	10676	2022	3
Annual Fixed Charges-Park Lands.....	430,000		001	38	10674	2022	3
<b>Department Total</b>	<b>151,955,000</b>	<b>76,240,000</b>					
<b>Corrections</b>							
General Government Operations.....	43,097,000		001	11	10014	2022	1
Medical Care.....	338,156,000		001	11	10011	2022	2
Correctional Education and Training.....	43,833,000		001	11	10012	2022	2
Correctional Education.....		955,000	001	11	70017	2022	2
State Correctional Institutions.....	2,127,197,000		001	11	10013	2022	2
Reimbursement for Incarcerated Aliens.....		5,000,000	001	11	70013	2022	2
Criminal Justice and Mental Health Collaboration.....		550,000	001	11	70713	2022	2
Second Chance Act.....		600,000	001	11	71119	2022	2
Adult Reentry Education, Employment, and Treatment.....		850,000	001	11	71125	2022	2
Pay for Success.....		1,050,000	001	11	71124	2022	2
PREA Program-Strategic Support for PREA Implementation.....		225,000	001	11	71121	2022	2
Naloxone Reentry Tracking Program.....		871,000	001	11	71098	2022	2
State Field Supervision.....	158,090,000		001	11	11116	2022	1
Swift Certain and Fair.....		264,000	001	11	71082	2022	1
Smart Supervision.....		800,000	001	11	71083	2022	1

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Pennsylvania Parole Board.....	12,774,000		001	11	11117	2022	1
Board of Pardons.....	2,157,000		001	11	11186	2022	1
Sexual Offenders Assessment Board.....	6,891,000		001	11	11119	2022	1
<b>Department Total</b>	<b>2,732,195,000</b>	<b>11,165,000</b>					
<b>Drug and Alcohol Programs</b>							
General Government Operations.....	3,193,000		001	74	11028	2022	1
SABG-Administration and Operation.....		8,785,000	001	74	70961	2022	1
Substance Abuse Special Projects-Admin and Operation.....		4,327,000	001	74	70962	2022	1
State Opioid Response Administration.....		9,104,000	001	74	71099	2022	1
Assistance to Drug and Alcohol Programs.....	44,732,000		001	74	11029	2022	3
SABG-Drug and Alcohol Services.....		79,870,000	001	74	70963	2022	3
Substance Abuse Special Projects Grants.....		21,954,000	001	74	70964	2022	3
State Opioid Response.....		184,286,000	001	74	71084	2022	3
<b>Department Total</b>	<b>47,925,000</b>	<b>308,326,000</b>					
<b>Education</b>							
General Government Operations.....	36,404,000		001	16	10141	2022	1
Adult Basic Education-Administration.....		2,000,000	001	16	70070	2022	1
Education of Exceptional Children.....		13,000,000	001	16	70077	2022	1
Special Education-State Personnel Development.....		2,500,000	001	16	70054	2022	1
ESEA-Title I-Administration.....		12,333,000	001	16	70078	2022	1
State Approving Agency (VA).....		1,800,000	001	16	70085	2022	1
Food and Nutrition Service.....		21,000,000	001	16	70061	2022	1
Migrant Education-Administration.....		700,000	001	16	70079	2022	1
Vocational Education-Administration.....		3,910,000	001	16	70083	2022	1
Improving Teacher Quality-Title II-Administration/State.....		7,400,000	001	16	70057	2022	1
Jacob K Javits Gifted and Talented Students Education.....		623,000	001	16	71145	2022	1
Homeless Assistance.....		5,000,000	001	16	70080	2022	1
Preschool Grant.....		960,000	001	16	70081	2022	1
School Health Education Programs.....		100,000	001	16	70090	2022	1
Medical Assistance-Nurses' Aide Training.....		670,000	001	16	70067	2022	1
State and Community Highway Safety.....		1,500,000	001	16	70624	2022	1
Title IV-21st Century Community Learning Centers-Admin.....		4,000,000	001	16	70471	2022	1
National Assessment of Educational Progress.....		180,000	001	16	70558	2022	1
Migrant Education Coordination Program.....		130,000	001	16	70693	2022	1
School Improvement Grants.....		12,000,000	001	16	70715	2022	1
Student Support and Academic Enrichment-Administration.....		2,200,000	001	16	71105	2022	1
Troops to Teachers.....		400,000	001	16	71106	2022	1

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Pennsylvania Project AWARE.....		1,800,000	001	16	71014	2022	1
Emergency Impact Aid Program.....		2,000,000	001	16	71109	2022	1
Recovery Schools.....	250,000		001	16	11206	2022	1
Information and Technology Improvement.....	3,740,000		001	16	10149	2022	1
Statewide Longitudinal Data Systems.....		5,110,000	001	16	71033	2022	1
PA Assessment.....	47,128,000		001	16	10094	2022	1
Title VI-Part A State Assessments.....		15,000,000	001	16	70514	2022	1
State Library.....	2,238,000		001	16	10142	2022	1
LSTA-Library Development.....		8,500,000	001	16	70059	2022	1
Youth Development Centers-Education.....	8,525,000		001	16	10093	2022	2
Basic Education Funding.....	7,625,124,000		001	16	10090	2022	3
Level-Up Supplement.....	225,000,000		001	16	11187	2022	3
Dual Enrollment Payments.....	7,000,000		001	16	10704	2022	3
Ready to Learn Block Grant.....	395,500,000		001	16	11067	2022	3
Transfer to School Safety and Security Fund.....	100,000,000		001	16	11188	2022	3
Pre-K Counts.....	302,284,000		001	16	10924	2022	3
Head Start Supplemental Assistance.....	88,178,000		001	16	10838	2022	3
Mobile Science and Math Education Programs.....	7,164,000		001	16	10135	2022	3
Teacher Professional Development.....	5,044,000		001	16	10121	2022	3
Adult and Family Literacy.....	12,475,000		001	16	10138	2022	3
Adult Basic Education-Local.....		23,000,000	001	16	70093	2022	3
Career and Technical Education.....	105,138,000		001	16	10146	2022	3
Vocational Education Act-Local.....		49,000,000	001	16	70086	2022	3
Career and Technical Education Equipment Grants.....	5,550,000		001	16	10126	2022	3
Authority Rentals and Sinking Fund Requirements.....	212,422,000		001	16	10106	2022	3
Pupil Transportation.....	602,746,000		001	16	10107	2022	3
Nonpublic and Charter School Pupil Transportation.....	79,442,000		001	16	10125	2022	3
Special Education.....	1,336,815,000		001	16	10109	2022	3
Individuals with Disabilities Education-Local.....		550,000,000	001	16	70088	2022	3
Early Intervention.....	346,500,000		001	16	10123	2022	3
Individuals with Disabilities Education.....		16,000,000	001	16	70714	2022	3
Tuition for Orphans and Children Placed in Private Homes.....	49,374,000		001	16	10114	2022	3
Payments in Lieu of Taxes.....	171,000		001	16	10115	2022	3
Education of Migrant Laborers' Children.....	853,000		001	16	10116	2022	3
PA Chartered Schools for the Deaf and Blind.....	62,502,000		001	16	10097	2022	3
Special Education-Approved Private Schools.....	129,120,000		001	16	10110	2022	3
School Food Services.....	30,000,000		001	16	10087	2022	3
Food and Nutrition-Local.....		795,869,000	001	16	70071	2022	3
School Employees' Social Security.....	68,719,000		001	16	10136	2022	3
School Employees' Retirement.....	2,986,000,000		001	16	10133	2022	3

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ESEA-Title I-Local.....		900,000,000	001	16	70075	2022	3
Improving Teacher Quality-Title II-Local.....		100,000,000	001	16	70087	2022	3
Title IV-21st Century Community Learning Centers-Local.....		91,000,000	001	16	70516	2022	3
Title III-Language Instruction for LEP and Immigrant Student.....		24,000,000	001	16	70517	2022	3
Title VI-Rural and Low Income School-Local.....		1,830,000	001	16	70518	2022	3
Student Support and Academic Enrichment-Local.....		102,000,000	001	16	71107	2022	3
School Based Mental Health Services.....		7,100,000	001	16	71146	2022	3
Services to Nonpublic Schools.....	91,808,000		001	16	10103	2022	3
Textbooks, Materials, and Equipment for Nonpublic Schools.....	27,928,000		001	16	10104	2022	3
Public Library Subsidy.....	70,470,000		001	16	10086	2022	3
Library Services for the Visually Impaired and Disabled.....	2,567,000		001	16	10085	2022	3
Library Access.....	3,071,000		001	16	10139	2022	3
Job Training and Education Programs.....	30,320,000		001	16	10148	2022	3
Safe School Initiative.....	11,000,000		001	16	11011	2022	3
Trauma-Informed Education.....	1,000,000		001	16	11207	2022	3
Community Colleges.....	256,510,000		001	16	10089	2022	3
Transfer to Community College Capital Fund.....	54,161,000		001	16	10832	2022	3
Regional Community Colleges Services.....	2,221,000		001	16	10134	2022	3
Northern PA Regional College.....	7,280,000		001	16	11208	2022	3
Community Education Councils.....	2,489,000		001	16	10098	2022	3
Hunger-Free Campus Initiative.....	1,000,000		001	16	11189	2022	3
Sexual Assault Prevention.....	1,250,000		001	16	10829	2022	3
<b>Department Total</b>	<b>15,444,481,000</b>	<b>2,784,615,000</b>					
<b>State System of Higher Education</b>							
State Universities.....	552,470,000		001	90	10634	2022	3
<b>Thaddeus Stevens College of Technology</b>							
Thaddeus Stevens College of Technology.....	19,449,000		001	64	10876	2022	3
<b>Higher Education Assistance Agency</b>							
Grants to Students.....	331,370,000		001	39	10400	2022	3
Pennsylvania Internship Program Grants.....	468,000		001	39	10833	2022	3
Ready to Succeed Scholarships.....	23,939,000		001	39	11071	2022	3
Matching Payments for Student Aid.....	13,646,000		001	39	10401	2022	3
Institutional Assistance Grants.....	26,521,000		001	39	10405	2022	3
Higher Education for the Disadvantaged.....	5,000,000		001	39	11017	2022	3
Higher Education of Blind or Deaf Students.....	51,000		001	39	11018	2022	3
Bond-Hill Scholarships.....	832,000		001	39	10402	2022	3



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Cheyney Keystone Academy.....	3,980,000		001	39	10408	2022	3
Targeted Industry Cluster Scholarship Program.....	8,652,000		001	39	11146	2022	3
<b>Department Total</b>	<b>414,459,000</b>	<b>0</b>					
<b>Environmental Protection</b>							
General Government Operations.....	18,545,000		001	35	10390	2022	1
IIJA-DOE-Energy Programs.....		22,300,000	001	35	71916	2022	1
IIJA-Orphan Well Plugging.....		105,000,000	001	35	71917	2022	1
IIJA-Energy Efficiency and Conservation.....		4,000,000	001	35	71918	2022	1
IIJA-Assistance for Small and Disadvantaged Communities.....		28,103,000	001	35	71919	2022	1
IIJA-Electric Grid Resilience.....		13,236,000	001	35	71920	2022	1
Environmental Program Management.....	35,739,000		001	35	10382	2022	1
Coastal Zone Management.....		4,700,000	001	35	70242	2022	1
Construction Management Assistance Grants-Administration.....		1,400,000	001	35	70268	2022	1
Storm Water Permitting Initiative.....		2,300,000	001	35	70264	2022	1
Safe Drinking Water Act-Management.....		7,000,000	001	35	70271	2022	1
Water Pollution Control Grants-Management.....		5,500,000	001	35	70272	2022	1
Air Pollution Control Grants-Management.....		3,200,000	001	35	70273	2022	1
Surface Mine Conservation-Management.....		6,500,000	001	35	70243	2022	1
Wetland Protection Fund.....		840,000	001	35	70255	2022	1
Diagnostic X-ray Equipment Testing.....		754,000	001	35	70247	2022	1
Water Quality Outreach Operator Training.....		200,000	001	35	70249	2022	1
Water Quality Management Planning Grants.....		1,150,000	001	35	70267	2022	1
IIJA-Water Quality Management Planning Grants.....		1,000,000	001	35	71932	2022	1
Small Operators Assistance.....		300,000	001	35	70270	2022	1
Wellhead Protection Fund.....		250,000	001	35	70256	2022	1
Indoor Radon Abatement.....		700,000	001	35	70252	2022	1
Non-Point Source Implementation.....		14,800,000	001	35	70260	2022	1
Hydroelectric Power Conservation Fund.....		51,000	001	35	70254	2022	1
Survey Studies.....		6,000,000	001	35	70251	2022	1
National Dam Safety.....		1,500,000	001	35	70257	2022	1
IIJA-National Dam Safety Program.....		100,000	001	35	71934	2022	1
Training Reimbursement for Small Systems.....		3,500,000	001	35	70523	2022	1
State Energy Program.....		15,000,000	001	35	70244	2022	1
Pollution Prevention.....		800,000	001	35	70269	2022	1
Energy and Environmental Opportunities.....		1,200,000	001	35	70265	2022	1
Surface Mine Conservation.....		680,000	001	35	70245	2022	1
Multipurpose Grants to States and Tribes.....		600,000	001	35	71062	2022	1
Chesapeake Bay Agricultural Source Abatement.....	3,539,000		001	35	10385	2022	1

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Chesapeake Bay Pollution Abatement.....		15,000,000	001	35	70258	2022	1
IIJA-Chesapeake Bay.....		1,800,000	001	35	71928	2022	1
Environmental Protection Operations.....	102,719,000		001	35	10381	2022	1
EPA Planning Grant-Administration.....		8,400,000	001	35	70253	2022	1
Water Pollution Control Grants.....		8,900,000	001	35	70261	2022	1
Air Pollution Control Grants.....		5,500,000	001	35	70262	2022	1
Surface Mine Control and Reclamation.....		12,344,000	001	35	70250	2022	1
Training and Education of Underground Coal Miners.....		1,700,000	001	35	70246	2022	1
Construction Management Assistance Grants.....		350,000	001	35	70266	2022	1
Safe Drinking Water.....		5,700,000	001	35	70259	2022	1
Oil Pollution Spills Removal.....		1,000,000	001	35	70274	2022	1
USDA Good Neighbor Authority.....		900,000	001	35	71138	2022	1
IIJA-USDA Good Neighbor Authority.....		660,000	001	35	71933	2022	1
IIJA-NFWF America the Beautiful Challenge.....		7,500,000	001	35	71935	2022	1
IIJA-Brownfields.....		2,000,000	001	35	71929	2022	1
Black Fly Control and Research.....	7,645,000		001	35	10386	2022	1
West Nile Virus and Zika Virus Control.....	5,880,000		001	35	10389	2022	1
Delaware River Master.....	38,000		001	35	10368	2022	3
Susquehanna River Basin Commission.....	740,000		001	35	10376	2022	3
Interstate Commission on the Potomac River.....	23,000		001	35	10375	2022	3
Delaware River Basin Commission.....	217,000		001	35	10377	2022	3
Ohio River Valley Water Sanitation Commission.....	68,000		001	35	10374	2022	3
Chesapeake Bay Commission.....	325,000		001	35	10671	2022	3
Transfer to Conservation District Fund.....	7,516,000		001	35	10372	2022	3
Interstate Mining Commission.....	15,000		001	35	10378	2022	3
<b>Department Total</b>	<b>183,009,000</b>	<b>324,418,000</b>					
<b>General Services</b>							
General Government Operations.....	56,329,000		001	15	10074	2022	1
Capitol Police Operations.....	15,396,000		001	15	10067	2022	1
Rental, Relocation, and Municipal Charges.....	26,701,000		001	15	10070	2022	1
Utility Costs.....	25,393,000		001	15	10075	2022	1
Excess Insurance Coverage.....	3,477,000		001	15	10073	2022	1
Transfer to State Insurance Fund.....	1,500,000		001	15	11190	2022	1
Capitol Fire Protection.....	5,000,000		001	15	10072	2022	1
<b>Department Total</b>	<b>133,796,000</b>	<b>0</b>					

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<b>Health</b>							
General Government Operations.....	31,245,000		001	67	10497	2022	1
WIC Administration and Operation.....		42,959,000	001	67	70319	2022	1
Health Assessment.....		582,000	001	67	70296	2022	1
PHHSBG-Administration and Operation.....		4,870,000	001	67	70318	2022	1
MCHSBG-Administration and Operation.....		16,659,000	001	67	70317	2022	1
Adult Blood Lead Epidemiology.....		24,000	001	67	70340	2022	1
EMS for Children.....		321,000	001	67	70329	2022	1
TB-Administration and Operation.....		1,407,000	001	67	70298	2022	1
Lead-Administration and Operation.....		1,160,000	001	67	70314	2022	1
AIDS Health Education-Administration and Operation.....		8,511,000	001	67	70316	2022	1
Primary Care Cooperative Agreements.....		555,000	001	67	70297	2022	1
HIV/AIDS Surveillance.....		597,000	001	67	70331	2022	1
HIV Care-Administration and Operation.....		4,136,000	001	67	70323	2022	1
Cancer Prevention and Control.....		8,313,000	001	67	70529	2022	1
Special Preparedness Initiatives.....		490,000	001	67	71005	2022	1
State Loan Repayment Program.....		1,500,000	001	67	71085	2022	1
Environmental Public Health Tracking.....		2,472,000	001	67	70528	2022	1
Quality Assurance.....	25,349,000		001	67	10467	2022	1
Medicare-Health Service Agency Certification.....		14,100,000	001	67	70310	2022	1
Medicaid Certification.....		11,300,000	001	67	70315	2022	1
Health Innovation.....	753,000		001	67	11012	2022	1
Rural Health.....		100,000	001	67	71064	2022	1
Cooperative Health Statistics.....		2,275,000	001	67	70313	2022	1
Health Statistics.....		90,000	001	67	70301	2022	1
Behavioral Risk Factor Surveillance System.....		742,000	001	67	70952	2022	1
State Laboratory.....	4,829,000		001	67	10470	2022	1
Clinical Laboratory Improvement.....		651,000	001	67	70295	2022	1
Epidemiology and Laboratory Surveillance and Response.....		6,571,000	001	67	70307	2022	1
State Health Care Centers.....	24,972,000		001	67	10471	2022	1
Disease Control Immunization Program.....		14,927,000	001	67	70304	2022	1
PHHSBG-Block Program Services.....		7,708,000	001	67	70300	2022	1
Preventive Health Special Projects.....		3,472,000	001	67	70339	2022	1
Collaborative Chronic Disease Programs.....		5,060,000	001	67	70953	2022	1
Sexual Violence Prevention and Education.....		2,306,000	001	67	70685	2022	1
Live Healthy.....		4,828,000	001	67	71036	2022	1
Sexually Transmitted Disease Screening and Treatment.....	1,757,000		001	67	10658	2022	1
Survey and Follow-Up-Sexually Transmitted Diseases.....		3,306,000	001	67	70305	2022	1
Achieving Better Care-MAP Program.....	2,973,000		001	67	11080	2022	1
Prescription Drug Monitoring.....		18,762,000	001	67	71037	2022	36

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Diabetes Programs.....	212,000		001	67	10657	2022	3
Primary Health Care Practitioner.....	7,050,000		001	67	10477	2022	3
Community-Based Health Care Subsidy.....	2,000,000		001	67	11055	2022	3
Newborn Screening.....	7,092,000		001	67	10502	2022	3
Cancer Screening Services.....	2,563,000		001	67	11014	2022	3
AIDS Programs and Special Pharmaceutical Services.....	10,436,000		001	67	11068	2022	3
AIDS Health Education Program.....		2,613,000	001	67	71015	2022	3
AIDS Ryan White and HIV Care.....		61,864,000	001	67	71016	2022	3
Housing for Persons with AIDS.....		4,104,000	001	67	71017	2022	3
Regional Cancer Institutes.....	1,200,000		001	67	10493	2022	3
School District Health Services.....	34,620,000		001	67	10654	2022	3
Local Health Departments.....	32,999,000		001	67	10652	2022	3
Local Health-Environmental.....	2,700,000		001	67	10465	2022	3
Maternal and Child Health Services.....	1,376,000		001	67	10651	2022	3
MCH Lead Poisoning Prevention and Abatement.....		2,440,000	001	67	70293	2022	3
MCHSBG-Program Services.....		20,833,000	001	67	70320	2022	3
Women, Infants, and Children.....		278,219,000	001	67	70306	2022	3
Abstinence Education.....		4,605,000	001	67	70335	2022	3
Traumatic Brain Injury.....		611,000	001	67	70334	2022	3
Family Health Special Projects.....		2,490,000	001	67	70324	2022	3
Screening Newborns.....		1,596,000	001	67	70336	2022	3
Newborn Hearing Screening and Intervention.....		525,000	001	67	70338	2022	3
Teenage Pregnancy Prevention.....		4,780,000	001	67	70776	2022	3
Tuberculosis Screening and Treatment.....	913,000		001	67	10461	2022	3
Tuberculosis Control Program.....		120,000	001	67	70294	2022	3
Renal Dialysis.....	6,678,000		001	67	10655	2022	3
Services for Children with Special Needs.....	1,728,000		001	67	10479	2022	3
Adult Cystic Fibrosis and Other Chronic Respiratory Illness.....	795,000		001	67	10463	2022	3
Cooley's Anemia.....	106,000		001	67	10466	2022	3
Hemophilia.....	1,017,000		001	67	10464	2022	3
Lupus.....	106,000		001	67	10474	2022	3
Sickle Cell.....	1,335,000		001	67	10462	2022	3
Lyme Disease.....	3,180,000		001	67	11129	2022	3
Regional Poison Control Centers.....	742,000		001	67	10475	2022	3
Trauma Prevention.....	488,000		001	67	10473	2022	3
Epilepsy Support Services.....	583,000		001	67	10491	2022	3
Bio-Technology Research.....	10,600,000		001	67	10495	2022	3
Tourette's Syndrome.....	159,000		001	67	10472	2022	3

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Amyotrophic Lateral Sclerosis Support Services.....	1,501,000		001	67	11043	2022	3
Leukemia/Lymphoma.....	212,000		001	67	11130	2022	3
<b>Department Total</b>	<b>224,269,000</b>	<b>575,554,000</b>					
<b>Human Services</b>							
General Government Operations.....	120,016,000		001	21	10263	2022	1
Medical Assistance-Administration.....		39,265,000	001	21	70120	2022	1
SNAP-Administration.....		5,747,000	001	21	70133	2022	1
SSBG-Administration.....		358,000	001	21	70122	2022	1
TANFBG-Administration.....		11,400,000	001	21	70193	2022	1
CCDFBG-Administration.....		32,939,000	001	21	70174	2022	1
Child Welfare-Title IV-E-Administration.....		10,211,000	001	21	70123	2022	1
Child Welfare Services-Administration.....		867,000	001	21	70119	2022	1
Community-Based Family Resource and Support-Administration.....		689,000	001	21	70205	2022	1
Developmental Disabilities-Basic Support.....		4,429,000	001	21	70146	2022	1
Disabled Education-Administration.....		392,000	001	21	70144	2022	1
Early Head Start Expansion Program.....		14,950,000	001	21	70975	2022	1
MCH-Administration.....		242,000	001	21	70955	2022	1
MHSBG-Administration.....		1,137,000	001	21	70147	2022	1
Refugees and Persons Seeking Asylum-Administration.....		2,802,000	001	21	70142	2022	1
Information Systems.....	93,965,000		001	21	10257	2022	1
Medical Assistance-Information Systems.....		97,206,000	001	21	70132	2022	1
SNAP-Information Systems.....		29,985,000	001	21	70136	2022	1
TANFBG-Information Systems.....		15,784,000	001	21	70194	2022	1
Child Welfare-Title IV-E-Information Systems.....		10,832,000	001	21	70166	2022	1
Child Support Enforcement-Information Systems.....		7,894,000	001	21	70163	2022	1
CHIP-Information Systems.....		16,478,000	001	21	71074	2022	1
County Administration-Statewide.....	52,016,000		001	21	10233	2022	1
Medical Assistance-Statewide.....		72,843,000	001	21	70182	2022	1
SNAP-Statewide.....		42,205,000	001	21	70183	2022	1
TANFBG-Statewide.....		1,072,000	001	21	70179	2022	1
ARRA-Health Information Technology.....		12,251,000	001	21	77917	2022	1
Children's Health Insurance Administration.....		5,116,000	001	21	71056	2022	1
County Assistance Offices.....	299,473,000		001	21	10264	2022	1
Medical Assistance-County Assistance Offices.....		226,636,000	001	21	70150	2022	1
TANFBG-County Assistance Offices.....		46,218,000	001	21	70149	2022	1
SNAP-County Assistance Offices.....		136,393,000	001	21	70164	2022	1
SSBG-County Assistance Offices.....		3,000,000	001	21	70131	2022	1
LIHEABG-Administration.....		29,452,000	001	21	70148	2022	1

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Child Support Enforcement.....	19,488,000		001	21	10238	2022	1
Child Support Enforcement-Title IV-D.....		172,431,000	001	21	70151	2022	1
New Directions.....	20,712,000		001	21	10244	2022	1
TANFBG-New Directions.....		141,326,000	001	21	70121	2022	1
Medical Assistance-New Directions.....		12,975,000	001	21	70206	2022	1
SNAP-New Directions.....		18,546,000	001	21	70130	2022	1
Youth Development Institutions and Forestry Camps.....	64,565,000		001	21	10261	2022	2
SSBG-Basic Institutional Programs.....		10,000,000	001	21	70160	2022	2
Food Nutrition Services.....		650,000	001	21	70172	2022	2
Mental Health Services.....	875,734,000		001	21	10248	2022	2
Medical Assistance-Mental Health.....		200,573,000	001	21	70127	2022	2
Medicare Services-State Mental Hospitals.....		17,900,000	001	21	70145	2022	2
Homeless Mentally Ill.....		2,496,000	001	21	70154	2022	2
MHSBG-Community Mental Health Services.....		45,500,000	001	21	70167	2022	2
SSBG-Community Mental Health Services.....		10,366,000	001	21	70135	2022	2
Suicide Prevention.....		8,436,000	001	21	70651	2022	2
Mental Health Data Infrastructure.....		145,000	001	21	70522	2022	2
Mental Health-Safe Schools.....		5,000,000	001	21	71020	2022	2
Promoting Integration of Health Care.....		3,500,000	001	21	71076	2022	2
System of Care Expansion.....		7,000,000	001	21	70976	2022	2
Youth Suicide Prevention.....		736,000	001	21	71022	2022	2
Adolescents and Young Adults at High Risk for Psychosis.....		400,000	001	21	71088	2022	2
Intellectual Disabilities-State Centers.....	118,734,000		001	21	10249	2022	2
Medical Assistance-State Centers.....		148,500,000	001	21	70409	2022	2
Medicare Services-State Centers.....		363,000	001	21	70134	2022	2
Cash Grants.....	13,740,000		001	21	10265	2022	3
TANFBG-Cash Grants.....		143,245,000	001	21	70195	2022	3
Other Federal Support-Cash Grants.....		7,079,000	001	21	70128	2022	3
LIHEABG-Low-Income Families and Individuals.....		191,305,000	001	21	70168	2022	3
Refugees and Persons Seeking Asylum-Social Services.....		18,448,000	001	21	70958	2022	3
Supplemental Grants-Aged, Blind, and Disabled.....	131,481,000		001	21	10252	2022	3
Medical Assistance-Capitation.....	4,017,523,000		001	21	10226	2022	3
Medical Assistance-Capitation.....		14,357,296,000	001	21	70186	2022	3
Medical Assistance-Fee-for-Service.....	746,852,000		001	21	11076	2022	3
Medical Assistance-Fee-for-Service.....		1,974,845,000	001	21	71030	2022	3
Payment to Federal Government-Medicare Drug Program.....	901,925,000		001	21	10763	2022	3
Medical Assistance-Workers with Disabilities.....	69,046,000		001	21	10996	2022	3
Medical Assistance-Workers with Disabilities.....		70,372,000	001	21	70798	2022	3
Medical Assistance-Physician Practice Plans.....	10,072,000		001	21	10952	2022	3
Medical Assistance-Physician Practice Plans.....		11,009,000	001	21	70750	2022	3

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Medical Assistance-Hospital-Based Burn Centers.....	4,438,000		001	21	10789	2022	3
Medical Assistance-Hospital-Based Burn Centers.....		4,807,000	001	21	70730	2022	3
Medical Assistance-Critical Access Hospitals.....	13,058,000		001	21	10958	2022	3
Medical Assistance-Critical Access Hospitals.....		17,612,000	001	21	70748	2022	3
Medical Assistance-Obstetric and Neonatal Services.....	3,682,000		001	21	10946	2022	3
Medical Assistance-Obstetric and Neonatal Services.....		7,238,000	001	21	70729	2022	3
Medical Assistance-Trauma Centers.....	8,657,000		001	21	10830	2022	3
Medical Assistance-Trauma Centers.....		9,378,000	001	21	70578	2022	3
Medical Assistance-Academic Medical Centers.....	24,682,000		001	21	10709	2022	3
Medical Assistance-Academic Medical Centers.....		28,038,000	001	21	70649	2022	3
Medical Assistance-Transportation.....	65,365,000		001	21	10232	2022	3
Medical Assistance-Transportation.....		86,878,000	001	21	70185	2022	3
Expanded Medical Services for Women.....	6,263,000		001	21	10254	2022	3
TANFBG-Alternatives to Abortion.....		1,000,000	001	21	70527	2022	3
Children's Health Insurance Program.....	95,092,000		001	21	11095	2022	3
Children's Health Insurance Program.....		299,144,000	001	21	71055	2022	3
Medical Assistance-Long-Term Living.....	165,981,000		001	21	10267	2022	3
Medical Assistance-Long-Term Living.....		144,183,000	001	21	70161	2022	3
Medical Assistance-Community HealthChoices.....	5,061,602,000		001	21	11133	2022	3
Medical Assistance-Community HealthChoices.....		7,514,862,000	001	21	71089	2022	3
Long-Term Care Managed Care.....	166,914,000		001	21	11025	2022	3
Medical Assistance-Long-Term Care Managed Care.....		197,253,000	001	21	70960	2022	3
Intellectual Disabilities-Community Base Program.....	146,722,000		001	21	10255	2022	3
Medical Assistance-Community ID Services.....		85,028,000	001	21	70175	2022	3
SSBG-Community ID Services.....		7,451,000	001	21	70177	2022	3
Intellectual Disabilities-Intermediate Care Facilities.....	179,020,000		001	21	10251	2022	3
Medical Assistance-ID/ICF.....		243,218,000	001	21	70129	2022	3
Intellectual Disabilities-Community Waiver Program.....	2,346,249,000		001	21	10975	2022	3
Medical Assistance-Community ID Waiver Program.....		2,815,725,000	001	21	70600	2022	3
Intellectual Disabilities-Lansdowne Residential Services.....	200,000		001	21	10236	2022	3
Autism Intervention and Services.....	30,129,000		001	21	10741	2022	3
Medical Assistance-Autism Intervention Services.....		41,169,000	001	21	70711	2022	3
Behavioral Health Services.....	57,149,000		001	21	10262	2022	3
Special Pharmaceutical Services.....	500,000		001	21	10227	2022	3
County Child Welfare.....	1,488,233,000		001	21	10266	2022	3
Child Welfare Services.....		40,061,000	001	21	70155	2022	3
Child Welfare-Title IV-E.....		428,863,000	001	21	70157	2022	3
Medical Assistance-Child Welfare.....		1,521,000	001	21	70169	2022	3
TANFBG-Child Welfare.....		58,508,000	001	21	70197	2022	3
SSBG-Child Welfare.....		12,021,000	001	21	70159	2022	3

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Child Welfare Training and Certification.....		20,000,000	001	21	70171	2022	3
Community-Based Family Resource and Support.....		143,000	001	21	70204	2022	3
Child Abuse Prevention and Treatment.....		12,500,000	001	21	70707	2022	3
Title IV-B-Caseworker Visits.....		1,000,000	001	21	70718	2022	3
Children's Justice Act.....		1,450,000	001	21	70977	2022	3
Community-Based Family Centers.....	34,558,000		001	21	10256	2022	3
Family Preservation-Family Centers.....		2,691,000	001	21	70191	2022	3
Family Resource and Support-Family Centers.....		480,000	001	21	70118	2022	3
Title IV-B-Family Centers.....		5,871,000	001	21	70661	2022	3
MCH-Early Childhood Home Visiting.....		16,300,000	001	21	70791	2022	3
Early Childhood Comprehensive Systems.....		256,000	001	21	71147	2022	3
Child Care Services.....	181,482,000		001	21	10253	2022	3
CCDFBG-Child Care Services.....		512,121,000	001	21	70199	2022	3
SSBG-Child Care Services.....		30,977,000	001	21	70158	2022	3
Head Start Collaboration Project.....		225,000	001	21	70192	2022	3
Child Care Assistance.....	109,885,000		001	21	10912	2022	3
TANFBG-Child Care Assistance.....		360,696,000	001	21	70719	2022	3
CCDFBG-Child Care Assistance.....		57,264,000	001	21	70720	2022	3
SNAP-Child Care Assistance.....		3,443,000	001	21	70721	2022	3
Nurse Family Partnership.....	14,130,000		001	21	10760	2022	3
Medical Assistance-Nurse Family Partnership.....		3,627,000	001	21	70669	2022	3
Early Intervention.....	174,747,000		001	21	10235	2022	3
Medical Assistance-Early Intervention.....		79,118,000	001	21	70184	2022	3
Education for Children with Disabilities-Early Intervention.....		16,225,000	001	21	70170	2022	3
Domestic Violence.....	20,093,000		001	21	10229	2022	3
Family Violence Prevention Services.....		4,355,000	001	21	70189	2022	3
SSBG-Domestic Violence Programs.....		5,705,000	001	21	70124	2022	3
Rape Crisis.....	11,921,000		001	21	10250	2022	3
SSBG-Rape Crisis.....		1,721,000	001	21	70176	2022	3
Breast Cancer Screening.....	1,828,000		001	21	10245	2022	3
SSBG-Family Planning.....		2,000,000	001	21	70165	2022	3
Human Services Development Fund.....	13,460,000		001	21	10230	2022	3
Legal Services.....	4,161,000		001	21	10247	2022	3
SSBG-Legal Services.....		5,049,000	001	21	70187	2022	3
Homeless Assistance.....	18,496,000		001	21	10258	2022	3
SSBG-Homeless Services.....		4,183,000	001	21	70125	2022	3
211 Communications.....	750,000		001	21	11132	2022	3



**PART II  
GENERAL FUND  
Appropriations for 2022-23**

Agency/Appropriation Title	Amount Approved		SAP Account Code				Char. Code
	State	Federal	COPA Fund	Business Area	SAP Fund	Budget Period	
Health Program Assistance and Services.....	36,790,000		001	21	11122	2022	3
Services for the Visually Impaired.....	3,702,000		001	21	11121	2022	3
<b>Department Total</b>	<b>18,045,281,000</b>	<b>31,650,593,000</b>					
<b>Insurance</b>							
Insurance Market Reform.....		5,000,000	001	79	71077	2022	3
<b>Labor and Industry</b>							
General Government Operations.....	14,243,000		001	12	10031	2022	1
Workforce Innovation and Opportunity Act-Administration.....		11,000,000	001	12	70023	2022	1
Community Service and Corps.....		15,380,000	001	12	70027	2022	1
Disability Determination.....		155,439,000	001	12	70029	2022	1
New Hires.....		1,701,000	001	12	70024	2022	1
Occupational and Industrial Safety.....	2,945,000		001	12	10028	2022	1
Lead Certification and Accreditation.....		494,000	001	12	71078	2022	1
Occupational Disease Payments.....	147,000		001	12	10018	2022	3
Transfer to Vocational Rehabilitation Fund.....	47,942,000		001	12	10016	2022	3
Supported Employment.....	397,000		001	12	10020	2022	3
Centers for Independent Living.....	2,150,000		001	12	10030	2022	3
Workers' Compensation Payments.....	278,000		001	12	10017	2022	3
New Choices/New Options.....	1,000,000		001	12	10967	2022	3
Assistive Technology Financing.....	750,000		001	12	11035	2022	3
Assistive Technology Demonstration and Training.....	450,000		001	12	11036	2022	3
Reed Act-Unemployment Insurance.....		5,000,000	001	12	70018	2022	3
Reed Act-Employment Services.....		5,000,000	001	12	70480	2022	3
WIOA-Adult Employment and Training.....		50,000,000	001	12	70020	2022	3
WIOA-Youth Employment and Training.....		52,000,000	001	12	70021	2022	3
WIOA-Statewide Activities.....		30,000,000	001	12	70022	2022	3
WIOA-Dislocated Workers.....		109,000,000	001	12	70019	2022	3
TANFBG-Youth Employment and Training.....		25,000,000	001	12	70026	2022	3
Industry Partnerships.....	2,813,000		001	12	10707	2022	3
Apprenticeship Training.....	7,500,000		001	12	11136	2022	3
<b>Department Total</b>	<b>80,615,000</b>	<b>460,014,000</b>					
<b>Military and Veterans Affairs</b>							
General Government Operations.....	29,567,000		001	13	10053	2022	1
Facilities Maintenance.....		89,000,000	001	13	70035	2022	1
Federal Construction Grants.....		79,000,000	001	13	70481	2022	1
Keystone State ChalleNGe Academy.....	1,675,000		001	13	11147	2022	1
Burial Detail 2023 Guard.....	187,000		001	13	10051	2022	411

**PART II  
GENERAL FUND  
Appropriations for 2022-23**

Agency/Appropriation Title	Amount Approved		SAP Account Code				
	State	Federal	COPA Fund	Business Area	SAP Fund	Budget Period	Char. Code
American Battle Monuments.....	50,000		001	13	10041	2022	1
Armory Maintenance and Repair.....	2,645,000		001	13	10043	2022	1
Special State Duty.....	35,000		001	13	10048	2022	1
Veterans Homes.....	141,468,000		001	13	10702	2022	2
Operations and Maintenance.....		44,929,000	001	13	70602	2022	2
Medical Reimbursements.....		142,000	001	13	70603	2022	2
Enhanced Veterans Reimbursement.....		34,346,000	001	13	70746	2022	2
Education of Veterans Children.....	135,000		001	13	10034	2022	3
Transfer to Educational Assistance Program Fund.....	13,525,000		001	13	10705	2022	3
Blind Veterans Pension.....	222,000		001	13	10036	2022	3
Amputee and Paralyzed Veterans Pension.....	3,951,000		001	13	10045	2022	3
National Guard Pension.....	5,000		001	13	10035	2022	3
Supplemental Life Insurance Premiums.....	164,000		001	13	10785	2022	3
Civil Air Patrol.....	100,000		001	13	10050	2022	3
Disabled American Veterans Transportation.....	336,000		001	13	10660	2022	3
Veterans Outreach Services.....	3,756,000		001	13	10936	2022	3
<b>Department Total</b>	<b>197,821,000</b>	<b>247,417,000</b>					
<b>Revenue</b>							
General Government Operations.....	142,954,000		001	18	10208	2022	1
Technology and Process Modernization.....	4,750,000		001	18	10953	2022	1
Distribution of Public Utility Realty Tax.....	33,309,000		001	18	10209	2022	3
<b>Department Total</b>	<b>181,013,000</b>	<b>0</b>					
<b>State</b>							
General Government Operations.....	6,085,000		001	19	10213	2022	1
Federal Election Reform.....		11,934,000	001	19	70490	2022	1
Statewide Uniform Registry of Electors.....	11,791,000		001	19	10759	2022	1
Voter Registration and Education.....	502,000		001	19	10212	2022	1
Lobbying Disclosure.....	714,000		001	19	10903	2022	1
Voting of Citizens in Military Service.....	20,000		001	19	10210	2022	3
Election Code Debt Service.....	9,264,000		001	19	11170	2022	3
<b>Department Total</b>	<b>28,376,000</b>	<b>11,934,000</b>					
<b>Transportation</b>							
FTA-Capital Improvement Grants.....		39,000,000	001	78	70362	2022	3
TEA 21-Access to Jobs.....		2,000,000	001	78	70360	2022	3
Surface Transportation Assistance.....		975,000	001	78	70358	2022	3
Surface Transportation-Operating.....		19,500,000	001	78	70356	2022	42

**PART II  
GENERAL FUND  
Appropriations for 2022-23**

Agency/Appropriation Title	Amount Approved		SAP Account Code				Char. Code
	State	Federal	COPA Fund	Business Area	SAP Fund	Budget Period	
Surface Transportation Assistance Capital.....		52,000,000	001	78	70357	2022	3
FTA-Safety Oversight.....		3,000,000	001	78	71027	2022	3
FTA-Keystone Corridor Equipment and Purchases.....		70,000,000	001	78	70361	2022	3
FTA-Hybrid Mass Transit Vehicles.....		30,000,000	001	78	70752	2022	3
FRA-State of Good Repair.....		30,000,000	001	78	71112	2022	3
Vehicle Sales Tax Collections.....	552,000		001	78	10568	2022	1
Infrastructure Projects.....	1,900,000		001	78	11148	2022	1
Voter Registration.....	577,000		001	78	10567	2022	1
<b>Department Total</b>	<b>3,029,000</b>	<b>246,475,000</b>					
<b>State Police</b>							
General Government Operations.....	720,208,000		001	20	10220	2022	1
Area Computer Crime.....		11,415,000	001	20	70541	2022	1
Law Enforcement Information Technology.....	6,899,000		001	20	10216	2022	1
Statewide Public Safety Radio System.....	7,043,000		001	20	11040	2022	1
Broadband Network Planning.....		4,050,000	001	20	71007	2022	1
Municipal Police Training.....	1,708,000		001	20	10214	2022	1
Automated Fingerprint Identification System.....	885,000		001	20	10217	2022	1
Gun Checks.....	5,970,000		001	20	10221	2022	1
<b>Department Total</b>	<b>742,713,000</b>	<b>15,465,000</b>					
<b>Emergency Management Agency</b>							
General Government Operations.....	11,124,000		001	31	10355	2022	1
Civil Preparedness.....		35,000,000	001	31	70239	2022	1
Hazardous Materials Planning and Training.....		1,500,000	001	31	70241	2022	1
State Fire Commissioner.....	2,777,000		001	31	10354	2022	1
Fire Prevention.....		20,000	001	31	70238	2022	1
Hazard Mitigation.....	8,000,000		001	31	30328	2022	3
Search and Rescue.....	250,000		001	31	11069	2022	3
Firefighters Memorial Flags.....	10,000		001	31	10352	2022	3
Red Cross Extended Care Program.....	350,000		001	31	10349	2022	3
State Disaster Assistance.....	5,000,000		001	31	30361	2022	3
<b>Department Total</b>	<b>27,511,000</b>	<b>36,520,000</b>					
<b>Historical and Museum Commission</b>							
General Government Operations.....	21,764,000		001	30	10347	2022	1
Historic Preservation.....		3,490,000	001	30	70235	2022	1
Surface Mining Review.....		170,000	001	30	70507	2022	1
Environmental Review.....		370,000	001	30	70509	2022	43

**PART II  
GENERAL FUND  
Appropriations for 2022-23**

Agency/Appropriation Title	Amount Approved		SAP Account Code				
	State	Federal	COPA Fund	Business Area	SAP Fund	Budget Period	Char. Code
American Battlefield Protection Program.....		3,500,000	001	30	71028	2022	1
Maritime Heritage.....		525,000	001	30	71038	2022	1
Appalachian Development.....		100,000	001	30	71090	2022	1
Cultural and Historical Support.....	2,000,000		001	30	11057	2022	3
<b>Department Total</b>	<b>23,764,000</b>	<b>8,155,000</b>					
<b>Environmental Hearing Board</b>							
Environmental Hearing Board.....	2,668,000		001	37	10393	2022	1
<b>Health Care Cost Containment Council</b>							
Health Care Cost Containment Council.....	3,167,000		001	43	30309	2022	1
<b>Ethics Commission</b>							
State Ethics Commission.....	3,197,000		001	40	10677	2022	1
<b>Judiciary</b>							
<b>Supreme Court</b>							
Supreme Court.....	17,493,000		001	51	10417	2022	1
Interbranch Commission.....	350,000		001	51	10913	2022	1
Court Management Education.....	73,000		001	51	10429	2022	1
Rules Committees.....	1,595,000		001	51	11019	2022	1
District Court Administrators.....	20,050,000		001	51	10430	2022	1
Justice Expenses.....	118,000		001	51	10420	2022	1
Office of Elder Justice in the Courts.....	496,000		001	51	11110	2022	1
Elder Justice Innovation.....		1,000,000	001	51	71148	2022	1
Judicial Council.....	141,000		001	51	10431	2022	1
Judicial Center Operations.....	830,000		001	51	10956	2022	1
Court Administrator.....	11,809,000		001	51	10414	2022	1
Court Improvement Project.....		1,130,000	001	51	70654	2022	1
Integrated Criminal Justice System.....	2,372,000		001	51	10426	2022	1
Unified Judicial System Security.....	2,002,000		001	51	30249	2022	1
<b>Subtotal</b>	<b>57,329,000</b>	<b>2,130,000</b>					
<b>Superior Court</b>							
Superior Court.....	33,025,000		001	52	10432	2022	1
Judges Expenses.....	183,000		001	52	10433	2022	1
<b>Subtotal</b>	<b>33,208,000</b>	<b>0</b>					

**PART II  
 GENERAL FUND  
 Appropriations for 2022-23**

Agency/Appropriation Title	Amount Approved		SAP Account Code				Char. Code
	State	Federal	COPA Fund	Business Area	SAP Fund	Budget Period	
<b>Commonwealth Court</b>							
Commonwealth Court.....	21,616,000		001	58	10447	2022	1
Judges Expenses.....	132,000		001	58	10448	2022	1
<b>Subtotal</b>	<b>21,748,000</b>	<b>0</b>					
<b>Courts of Common Pleas</b>							
Courts of Common Pleas.....	120,094,000		001	53	10435	2022	1
Senior Judges.....	4,084,000		001	53	10436	2022	1
Judicial Education.....	1,272,000		001	53	10437	2022	1
Problem-Solving Courts.....	1,103,000		001	53	11044	2022	1
<b>Subtotal</b>	<b>126,553,000</b>	<b>0</b>					
<b>Magisterial District Judges</b>							
Magisterial District Judges.....	84,458,000		001	59	10451	2022	1
Magisterial District Judge Education.....	759,000		001	59	10452	2022	1
<b>Subtotal</b>	<b>85,217,000</b>	<b>0</b>					
<b>Philadelphia Courts</b>							
Municipal Court.....	7,950,000		001	62	10456	2022	1
<b>Subtotal</b>	<b>7,950,000</b>	<b>0</b>					
<b>Judicial Conduct</b>							
Judicial Ethics Advisory Board.....	62,000		001	51	10438	2022	1
Judicial Conduct Board.....	2,555,000		001	51	10423	2022	1
Court of Judicial Discipline.....	618,000		001	51	10424	2022	1
<b>Subtotal</b>	<b>3,235,000</b>	<b>0</b>					
<b>Reimbursement of County Costs</b>							
Juror Cost Reimbursement.....	1,118,000		001	57	10440	2022	3
County Court Reimbursement.....	23,136,000		001	57	10439	2022	3

**PART II  
GENERAL FUND  
Appropriations for 2022-23**

Agency/Appropriation Title	Amount Approved		SAP Account Code				Char. Code
	State	Federal	COPA Fund	Business Area	SAP Fund	Budget Period	
Senior Judge Reimbursement.....	1,375,000		001	57	10441	2022	3
Court Interpreter County Grant.....	1,500,000		001	57	11091	2022	3
<b>Subtotal</b>	<b>27,129,000</b>	<b>0</b>					
<b>Department Total</b>	<b>362,369,000</b>	<b>2,130,000</b>					
<b>Legislature</b>							
<b>Senate</b>							
Senators' Salaries.....	9,307,000		001	41	30037	2022	1
Employees of Chief Clerk.....	3,239,000		001	41	30039	2022	1
Salaried Officers and Employees.....	14,672,000		001	41	30040	2022	1
Incidental Expenses.....	3,775,000		001	41	30060	2022	1
Expenses-Senators.....	1,487,000		001	41	30062	2022	1
Legislative Printing and Expenses.....	8,450,000		001	41	30063	2022	1
Committee on Appropriations (R) and (D).....	3,166,000		001	41	30192	2022	1
Caucus Operations (R) and (D).....	88,526,000		001	41	30211	2022	1
<b>Subtotal</b>	<b>132,622,000</b>	<b>0</b>					
<b>House of Representatives</b>							
Members' Salaries, Speaker's Extra Compensation.....	37,940,000		001	42	30073	2022	1
Caucus Operations (R) and (D).....	140,044,000		001	42	30307	2022	1
Speaker's Office.....	1,703,000		001	42	30077	2022	1
Bi-Partisan Committee, Chief Clerk, Comptroller, and EMS.....	14,834,000		001	42	30078	2022	1
Mileage-Representatives, Officers, and Employees.....	672,000		001	42	30080	2022	1
Chief Clerk and Legislative Journal.....	2,816,000		001	42	30082	2022	1
Contingent Expenses (R) and (D).....	2,118,000		001	42	30198	2022	1
Incidental Expenses.....	7,569,000		001	42	30095	2022	1
Expenses-Representatives.....	4,251,000		001	42	30099	2022	1
Legislative Printing and Expenses.....	11,174,000		001	42	30100	2022	1
Committee on Appropriations (R).....	3,223,000		001	42	30097	2022	1
Committee on Appropriations (D).....	3,223,000		001	42	30105	2022	1
Special Leadership Account (R).....	6,045,000		001	42	30102	2022	1
Special Leadership Account (D).....	6,045,000		001	42	30103	2022	1
<b>Subtotal</b>	<b>241,657,000</b>	<b>0</b>					
<b>Department Total</b>	<b>374,279,000</b>	<b>0</b>					

**PART II  
GENERAL FUND  
Appropriations for 2022-23**


Agency/Appropriation Title	Amount Approved		SAP Account Code				Char. Code
	State	Federal	COPA Fund	Business Area	SAP Fund	Budget Period	
<b>Government Support Agencies</b>							
<b>Legislative Reference Bureau</b>							
Legislative Reference Bureau-Salaries and Expenses.....	10,285,000		001	44	30115	2022	1
Printing of PA Bulletin and PA Code.....	886,000		001	44	30117	2022	1
Contingent Expenses.....	25,000		001	44	30359	2022	1
<b>Miscellaneous and Commissions</b>							
Legislative Budget and Finance Committee.....	2,020,000		001	47	30134	2022	1
Legislative Data Processing Center.....	32,255,000		001	48	30135	2022	1
LDP-Information Technology Modernization.....	2,500,000		001	48	30360	2022	1
Joint State Government Commission.....	1,701,000		001	46	30133	2022	1
Local Government Commission.....	1,283,000		001	45	30118	2022	1
Local Government Codes.....	24,000		001	45	30121	2022	1
Legislative Audit Advisory Commission.....	285,000		001	45	30119	2022	1
Independent Regulatory Review Commission.....	2,155,000		001	63	30138	2022	1
Capitol Preservation Committee.....	827,000		001	45	30122	2022	1
Capitol Restoration.....	3,157,000		001	45	30123	2022	1
Commission on Sentencing.....	2,553,000		001	45	30127	2022	1
Center for Rural Pennsylvania.....	1,250,000		001	45	30129	2022	1
Commonwealth Mail Processing Center.....	3,583,000		001	45	30721	2022	1
Independent Fiscal Office.....	2,343,000		001	45	30308	2022	1
<b>Department Total</b>	<b>67,132,000</b>	<b>0</b>					
<b>Total Part II</b>	<b>42,114,296,000</b>	<b>37,656,901,000</b>					

COMMONWEALTH OF PENNSYLVANIA  
OFFICE OF THE BUDGET

**DATE:** July 8, 2022

**SUBJECT:** Expenditure Symbol Notification Number 22-022

**TO:** Honorable Stacy Garrity  
State Treasurer

**FROM:** Greg Thall   
Secretary of the Budget

On July 8, 2022, several acts went into law, which appropriated monies to the Departments of Agriculture and Education for nonpreferred appropriations.

The funds, agencies, titles, amounts, expenditure symbols numbers, character codes, and SAP account codes are shown on the attachment to this letter.

Dollar amounts appropriated from the Agricultural Research Programs and Extension Services Program are shown for information purposes only and should not be construed to represent an authorization from the Agricultural College Land Scrip Fund. Thus, the amounts shown should be treated as the maximum amounts which may be spent. The expenditures should also be treated separately.

This document is available on the Office of the Budget website:  
[www.budget.pa.gov](http://www.budget.pa.gov)

Attachment

cc: The Honorable Timothy DeFoor  
Mr. Scott Kennedy  
Ms. Tammy Blymire  
Ms. Donetta M. D’Innocenzo

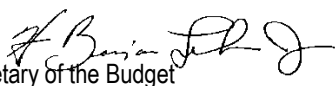
Mr. Joseph Weber  
Mr. Charles Zogby  
Mr. Edward Palmer  
Ms. Jen Benko



**2022-23 NONPREFERRED APPROPRIATIONS**

Fund/Agency/Appropriation Title	Amount Approved	SAP Account Code			Restricted Funding Source			COPA Busines Fund	SAP Fund	
		COPA Fund	Busines Area	SAP Fund	Budget Period	Char. Code	Appropriation Title			
<b>GENERAL FUND:</b>										
<u>Agriculture</u>										
<i>(Act 2-A)</i>										
University of Pennsylvania - Veterinary Activities.....	\$ 31,660,000	001	68	11021	2022	3	NA			
University of Pennsylvania - Center for Infectious Disease...	1,893,000	001	68	11022	2022	3	NA			
Agency Total	<u>\$ 33,553,000</u>									
<u>Education</u>										
<i>Pennsylvania State University:</i>										
<i>(Act 3-A)</i>										
General Support.....	\$ 242,096,000	001	16	10983	2022	3	NA			
Pennsylvania College of Technology.....	26,736,000	001	16	10152	2022	3	NA			
Pennsylvania State University Total	<u>\$268,832,000</u>									
<i>University of Pittsburgh:</i>										
<i>(Act 3-A)</i>										
General Support.....	\$ 151,507,000	001	16	10984	2022	3	NA			
Rural Education Outreach.....	3,346,000	001	16	10168	2022	3	NA			
University of Pittsburgh Total	<u>\$154,853,000</u>									
<i>Temple University:</i>										
<i>(Act 3-A)</i>										
General Support.....	\$ 158,206,000	001	16	10985	2022	3	NA			
<i>Lincoln University:</i>										
<i>(Act 3-A)</i>										
General Support.....	\$ 15,166,000	001	16	10986	2022	3	NA			
Agency Total	<u>\$597,057,000</u>									
<b>Fund Total</b>	<b><u>\$ 630,610,000</u></b>									
<b>AGRICULTURAL COLLEGE LAND SCRIP FUND:</b>										
<u>Agriculture</u>										
<i>(Act 3-A)</i>										
Penn State – Agricultural Research and Extension.....	57,710,000	054	68	16772	2022	3	Agricultural Research Programs and Extension Servic	054	68	60315
<b>Fund Total</b>	<b><u>\$ 57,710,000</u></b>									
<b>Total Nonpreferreds</b>	<b><u>\$ 688,320,000</u></b>									

**COMMONWEALTH OF PENNSYLVANIA  
OFFICE OF THE BUDGET**

**DATE:** November 4, 2022  
**SUBJECT:** Expenditure Symbol Notification Number 22-095  
**TO:** Honorable Stacy Garrity  
 State Treasurer  
**FROM:** Ben Lukens   
 Acting Secretary of the Budget

In accordance with Section 7110 of Act 1A of 2022, I am hereby authorizing the adjustments to the following executive authorizations for payment for the period July 1, 2022 to June 30, 2023:


FROM:	Current Amount	Adjustment	Revised Amount	COPA Fund	SAP Account Code		Budget Period
					Business Area	SAP Fund	
FROM: <u>General Fund</u>							
TO: <u>Government Support Agencies</u> <b>Miscellaneous and Commissions</b>							
Legislative Reapportionment Commission	\$ 1,000,000	-\$ 635,890.33	\$ 364,109.67	001	45	30131	2017
Legislative Reapportionment Commission	1,030,000	-1,030,000	0	001	45	30131	2018
Legislative Reapportionment Commission	1,053,000	-1,053,000	0	001	45	30131	2019
Legislative Reapportionment Commission	1,053,000	-1,053,000	0	001	45	30131	2020
Legislative Reapportionment Commission	1,053,000	-228,109.67	824,890.33	001	45	30131	2021
TO: <u>Legislature</u> <b>Senate</b>							
Caucus Operations (D)	\$ 40,721,960	\$ 1,000,000	\$ 41,721,960	001	41	30218	2022
Caucus Operations (R)	47,804,040	1,000,000	48,804,040	001	41	30219	2022
TO: <b>House of Representatives</b>							
Special Leadership Account (R)	\$ 6,045,000	\$ 1,000,000	\$ 7,045,000	001	42	30102	2022
Special Leadership Account (D)	6,045,000	1,000,000	7,045,000	001	42	30103	2022

This document is available on the Office of the Budget website:  
[www.budget.pa.gov](http://www.budget.pa.gov)

cc: The Honorable Timothy DeFoor  
 Mr. Scott Kennedy  
 Ms. Tammy Blymire  
 Ms. Donetta M. D'Innocenzo

Mr. Joseph Weber  
 Mr. Charles Zogby  
 Mr. Edward Palmer  
 Ms. Jen Benko

**COMMONWEALTH OF PENNSYLVANIA  
OFFICE OF THE BUDGET**

**DATE:** April 19, 2023  
**SUBJECT:** Expenditure Symbol Notification Number 22-174  
**TO:** Honorable Stacy Garrity  
 State Treasurer  
**FROM:** Uri Monson  
 Secretary of the Budget 

I am hereby authorizing the adjustment to the following executive authorization for the period July 1, 2022 to June 30, 2023:

<u>FROM:</u>	<u>Current Amount</u>	<u>Adjustment</u>	<u>Revised Amount</u>	<u>COPA Fund</u>	<u>SAP Account Code</u>		<u>Budget Period</u>
<u>TO:</u>					<u>Business Area</u>	<u>SAP Fund</u>	
<u>General Fund</u>							
<u>State</u>							
County Election Expenses	\$ 400,000	\$ 665,000	\$ 1,065,000	001	19	20028	2022

This document is available on the Office of the Budget website:  
[www.budget.pa.gov](http://www.budget.pa.gov)

cc: The Honorable Timothy DeFoor  
 Mr. Scott Kennedy  
 Ms. Tammy Blymire  
 Ms. Donetta M. D’Innocenzo

Mr. Joseph Weber  
 Mr. Charles Zogby  
 Mr. Edward Palmer  
 Ms. Jen Benko

**COMMONWEALTH OF PENNSYLVANIA  
OFFICE OF THE BUDGET**

**DATE:** June 13, 2023  
**SUBJECT:** Expenditure Symbol Notification Number 22-200  
**TO:** Honorable Stacy Garrity  
 State Treasurer  
**FROM:** Uri Monson  
 Secretary of the Budget



I am hereby authorizing the adjustment to the following executive authorization for the period July 1, 2022 to June 30, 2023:

<u>FROM:</u>	<u>General Fund</u>	<u>Current Amount</u>	<u>Adjustment</u>	<u>Revised Amount</u>	<u>COPA Fund</u>	<u>SAP Account Code</u>		<u>Budget Period</u>
<u>TO:</u>	<u>Revenue</u>					<u>Business Area</u>	<u>SAP Fund</u>	
	Refunding Tax Collections	\$ 1,414,400,000	\$ 75,000,000	\$ 1,489,400,000	001	18	20018	2022

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c: The Honorable Timothy DeFoor  
 Mr. Scott Kennedy  
 Ms. Tammy Blymire  
 Ms. Donetta M. D’Innocenzo

Mr. Joseph Weber  
 Mr. Charles Zogby  
 Mr. Edward Palmer  
 Ms. Jen Benko

**COMMONWEALTH OF PENNSYLVANIA  
OFFICE OF THE BUDGET**

**DATE:** June 20, 2023  
**SUBJECT:** Expenditure Symbol Notification Number 22-206  
**TO:** Honorable Stacy Garrity  
 State Treasurer  
**FROM:** Uri Monson  
 Secretary of the Budget



In accordance with Section 1508 of Act 42 of 2007, I am hereby authorizing the following executive authorization as a result of the emergency proclamation dated June 12, 2023.

<u>FROM:</u>	<u>Amount</u>	<u>COPA Fund</u>	<u>SAP Account Code Business Area</u>	<u>SAP Fund</u>	<u>Budget Period</u>	<u>Char. Code</u>
<u>General Fund</u>						
<u>TO: Emergency Management Agency</u>						
Disaster Relief	\$ 5,000,000	001	31	30357	2022	3

In accordance with Section 1508 of Act 42 of 2007, I am hereby transferring funds to provide disaster assistance as a result of the emergency proclamation dated June 12, 2023.

<u>FROM:</u>	<u>Current Amount</u>	<u>Adjustment</u>	<u>Revised Amount</u>	<u>COPA Fund</u>	<u>SAP Account Code Business Area</u>	<u>SAP Fund</u>	<u>Budget Period</u>
<u>General Fund</u>							
<u>TO: Human Services</u>							
County Child Welfare	\$ 1,318,809,000	-\$ 5,000,000	\$ 1,313,809,000	001	21	10266	2021

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c: The Honorable Timothy DeFoor  
 Mr. Scott Kennedy  
 Ms. Tammy Blymire  
 Ms. Donetta M. D'Innocenzo

Mr. Joseph Weber  
 Mr. Charles Zogby  
 Mr. Edward Palmer  
 Ms. Jen Benko

**COMMONWEALTH OF PENNSYLVANIA  
OFFICE OF THE BUDGET**

**DATE:** November 2, 2023  
**SUBJECT:** Expenditure Symbol Notification Number 23-069

**TO:** Honorable Stacy Garrity  
State Treasurer

**FROM:** Uri Monson  
Secretary of the Budget 

I hereby rescind Expenditure Symbol Notification 23-054, dated September 28, 2023, in its entirety and replace it with the below information.

In accordance with Section 1702-A of the Fiscal Code of 1929, 72 P.S. § 1702-A, I hereby authorize the following executive authorization for the period July 1, 2022 to June 30, 2023:

	<u>Amount</u>	<u>COPA Fund</u>	<u>SAP Account Code Business Area</u>	<u>SAP Fund</u>	<u>Budget Period</u>	<u>Char. Code</u>
FROM: <u>General Fund</u>						
TO: <u>Executive Offices:</u>						
Transfer to Budget Stabilization Reserve Fund	\$ 898,318,961.57	C-8-001	81	20304	2022	3

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c: The Honorable Timothy DeFoor  
Scott Kennedy  
Tammy Blymire  
Donetta M. D'Innocenzo

Joseph Weber  
Charles Zogby  
Edward Palmer  
Jen Benko