

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, 2024**

(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>
REVENUES:					
State Programs:					
Corporation Taxes.....	\$ 7,851,900	\$ 231,200	\$ 8,083,100	\$ (51,013)	\$ 8,032,087
Consumption Taxes.....	15,372,500	121,900	15,494,400	46,085	15,540,485
Other Taxes.....	20,268,300	88,100	20,356,400	(64,203)	20,292,197
TOTAL TAX REVENUE.....	43,492,700	441,200	43,933,900	(69,131)	43,864,769
NonTax Revenue.....	1,117,900	215,300	1,333,200	275,520	1,608,720
TOTAL REVENUE STATE.....	44,610,600	656,500	45,267,100	206,389	45,473,489
less: Refunds.....	(1,436,600)	(550,000)	(1,986,600)	-	(1,986,600)
plus: Departmental services.....	5,955,571	-	5,955,571	(147,623)	5,807,948
TOTAL STATE PROGRAMS.....	49,129,571	106,500	49,236,071	58,766	49,294,837
Federal Programs.....	44,600,412	(892,123)	43,708,289	-	43,708,289
TOTAL REVENUES.....	93,729,983	(785,623)	92,944,360	58,766	93,003,126
EXPENDITURES:					
State Programs:					
State funds.....	50,902,913	(32,544)	50,870,369	(197,623)	50,672,746
TOTAL STATE PROGRAMS.....	50,902,913	(32,544)	50,870,369	(197,623)	50,672,746
Federal Programs.....	44,600,412	(892,123)	43,708,289	-	43,708,289
TOTAL EXPENDITURES.....	95,503,325	(924,667)	94,578,658	(197,623)	94,381,035
REVENUES AND OTHER SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES.....					
	(1,773,342)	139,044	(1,634,298)	256,389	(1,377,909)
OTHER FINANCING SOURCES (USES):					
Current year lapses *.....	-	(50,000)	(50,000)	50,000	-
Prior year lapses.....	-	426,026	426,026	161,000	587,026
Transfer from Budget Stabilization Reserve Fund.....	-	-	-	-	-
Transfer to Budget Stabilization Reserve Fund.....	-	-	-	(736,899)	(736,899)
TOTAL OTHER FINANCING SOURCES (USES).....	-	376,026	376,026	(525,899)	(149,873)
REVENUES AND OTHER SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES.....					
	(1,773,342)	515,070	(1,258,272)	(269,510)	(1,527,782)
FUND BALANCE					
(BUDGETARY BASIS), JUNE 30, 2023, RESTATED.....	8,084,871	75,000	8,159,871	-	8,159,871
FUND BALANCE					
(BUDGETARY BASIS), JUNE 30, 2024.....	\$ 6,311,529	\$ 590,070	\$ 6,901,599	\$ (269,510)	\$ 6,632,089

* 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.

Budget to Actual Ref.		Page Number
A-1	Total Revenue State – Governor’s Executive Budget (GEB 24-25) Page C1-12, (2023-24 Official Estimate)	4
A-2	Refunds – GEB 24-25 Page C1-8 2023-24 Available Column	5
A-3	Departmental Services – SAP SOA Pd 7/2023 State Ledgers, Estimated Augmentations	6
A-4	Federal Program Revenue – SAP SOA Federal Ledgers	8
A-5	State Program Expenditures – Appropriations/Executive Authorizations by ESN	
	Original Budget various ESNs	\$44,947,342
	Plus:	
	Estimated Augmentations, SAP SOA Pd 7/2023 (refer to A-3 above)	\$5,955,571
	Total	\$50,902,913
A-6	Federal Program Expenditures – SAP SOA Federal Ledgers	8
A-7	Fund Balance June 30, 2023 Restated – GEB 24-25 Page C1-8 2022-23 Actual Column Ending Balance	5

(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.

Budget to Actual Ref.		Page Number
B-1	Total Revenue State – GEB 24-25 Page C1-12, (2023-24 Revised Estimate)	4
B-2	Refunds – Appropriation 20018 final budget updated by ESN 23-167	19 & 52
B-3	Departmental Services – SAP SOA Pd 7/2023 State Ledgers, Estimated Augmentations (refer to A-3 above)	6
B-4	Federal Program Revenue – SAP SOA Pd 13/2023 Federal Ledgers	
	Pre-Commitments	\$187,843
	Commitments	\$1,350,894
	Actual Expenditures	\$32,658,844
	Available Balance	\$9,510,708
	Total	\$43,708,289
B-5	State Program Expenditures – Appropriations/Executive Authorizations by ESN	
	Original Budget various ESNs	\$44,947,342
	Plus:	
	Estimated Augmentations, SAP SOA Pd 7/2023 (refer to A-3 above)	\$5,955,571
	FY 23 Approved Supplementals	\$75,000
	ESN 24-018 & 24-021 FY 23 Supplementals	(\$107,544)
	Total	\$50,870,369
B-6	Federal Program Expenditures – SAP SOA Pd 13/2023 Federal Ledgers	
	Pre-Commitments	\$187,843
	Commitments	\$1,350,894
	Actual Expenditures	\$32,658,844
	Available Balance	\$9,510,708
	Total	\$43,708,289
B-7	Current Year Lapses – GEB 24-25 Page C1-8, 2023-24 Available Column	5
B-8	Prior Year Lapses – GEB 24-25 Page C1-8, 2023-24 Available Column	5
B-9	Fund Balance June 30, 2023 Restated – GEB 24-25 Page C1-8, 2023-24 Available Column Adjusted Beginning Balance	5

(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.

Budget to Actual Ref.		Page Number
C-1	Total Revenue State – Department of Revenue (DOR) Actual June 2024 Revenue, DOR Monthly Report Page 10 or 11	7
C-2	Refunds – SAP SOA Pd 13/2023, SAP Appropriation 20018	18
C-3	Departmental Services – SAP SOA Pd 13/2023 State Ledgers, Actual Augmentations Column	6 & 18
C-4	Federal Program Revenue – SAP SOA Pd 13/2023 Federal Ledgers Pre-Commitments \$187,843 Commitments \$1,350,894 Actual Expenditures \$32,658,844 Available Balance \$9,510,708 Total \$43,708,289	8 & 9
C-5	State Program Expenditures – SAP SOA Pd 13/2023 State Ledgers Pre-Commitments \$129,841 Commitments \$621,784 Actual Expenditures \$46,975,992 Available Balance \$2,945,129 Total \$50,672,746	12 - 18
C-6	Federal Program Expenditures – SAP SOA Pd 13/2023 Federal Ledgers Pre-Commitments \$187,843 Commitments \$1,350,894 Actual Expenditures \$32,658,844 Available Balance \$9,510,708 Total \$43,708,289	8 & 9
C-7	Prior Year Lapses – SAP SOA Pd 13/2023 State Appropriations \$489,856 State Executive Authorizations \$97,170 Continuing Ledgers \$0 Total \$587,026	19
C-8	Transfer to Budget Stabilization Fund ESN 24-060	19 & 53
C-9	Fund Balance June 30, 2023 Restated – FY 2023-24 Statement of Unappropriated Surplus Statement Adjusted Beginning Balance ESN 23-113	10, 19, 51
C-10	Fund Balance June 30, 2024 – Statement of Unappropriated Surplus Statement Ending Balance at June 30, 2024	19

Adjustments to Revenue Estimate

On December 15, 2023, the Official Estimate for fiscal year 2023-24 was certified to be \$44,610,600,000 in accordance with existing statutes, including Acts 33, 34, and 64 of 2023. The adjustments detailed below take into account actual revenue collections through the first six 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)		
	2023-24 Official Estimate	Adjustments	2023-24 Revised Estimate
TAX REVENUE			
Corporation Taxes			
Corporate Net Income Tax.....	\$ 5,633,500	\$ 181,600	\$ 5,815,100
Selective Business:			
Gross Receipts Tax.....	1,306,500	1,000	1,307,500
Public Utility Realty Tax.....	46,400	2,400	48,800
Insurance Premiums Tax.....	532,500	15,500	548,000
Financial Institutions Taxes.....	333,000	30,700	363,700
Total — Corporation Taxes.....	<u>\$ 7,851,900</u>	<u>\$ 231,200</u>	<u>\$ 8,083,100</u>
Consumption Taxes			
Sales and Use Tax.....	\$ 14,012,600	\$ 132,200	\$ 14,144,800
Cigarette Tax.....	709,300	(2,400)	706,900
Other Tobacco Products Tax.....	163,300	(8,400)	154,900
Malt Beverage Tax.....	21,800	500	22,300
Liquor Tax.....	465,500	-	465,500
Total — Consumption Taxes.....	<u>\$ 15,372,500</u>	<u>\$ 121,900</u>	<u>\$ 15,494,400</u>
Other Taxes			
Personal Income Tax.....	\$ 17,991,700	\$ (13,500)	\$ 17,978,200
Realty Transfer Tax.....	510,600	900	511,500
Inheritance Tax.....	1,479,900	90,900	1,570,800
Gaming Taxes.....	371,400	(400)	371,000
Minor and Repealed Taxes.....	(85,300)	10,200	(75,100)
Total — Other Taxes.....	<u>\$ 20,268,300</u>	<u>\$ 88,100</u>	<u>\$ 20,356,400</u>
TOTAL TAX REVENUE.....	<u>\$ 43,492,700</u>	<u>\$ 441,200</u>	<u>\$ 43,933,900</u>
NONTAX REVENUE			
State Stores Fund Transfer.....	\$ 185,100	\$ -	\$ 185,100
Licenses, Fees, and Miscellaneous:			
Licenses and Fees.....	160,300	7,000	167,300
Miscellaneous.....	707,200	208,600	915,800
Fines, Penalties, and Interest.....	65,300	(300)	65,000
TOTAL NONTAX REVENUE.....	<u>\$ 1,117,900</u>	<u>\$ 215,300</u>	<u>\$ 1,333,200</u>
GENERAL FUND TOTAL.....	<u>\$ 44,610,600</u> A-1	<u>\$ 656,500</u>	<u>\$ 45,267,100</u> B-1

Seven Year Financial Statement

(Dollar Amounts in Thousands)

	2022-23 Actual	2023-24 Available	2024-25 Budget	2025-26 Estimated	2026-27 Estimated	2027-28 Estimated	2028-29 Estimated
Beginning Balance	\$ 5,537,421	\$ 8,084,871	\$ 7,070,402	\$ 3,446,830	\$ 45,496	\$ -	\$ -
Adjustment to Beginning Balance	9,000	75,000	-	-	-	-	-
Adjusted Beginning Balance.....	\$ 5,546,421	\$ 8,159,871 B-9	\$ 7,070,402	\$ 3,446,830	\$ 45,496	\$ -	\$ -
Revenue:							
Corporation Taxes	\$ 8,257,444	\$ 8,083,100	\$ 8,026,200	\$ 7,945,100	\$ 7,764,300	\$ 7,561,200	\$ 7,410,900
Consumption Taxes.....	15,423,032	15,494,400	15,652,400	16,108,600	16,511,200	16,875,900	17,338,100
Other Taxes	20,095,923	20,356,400	21,306,100	22,284,500	23,429,200	24,250,100	25,281,900
Nontax Revenue	1,140,749	1,333,200	1,291,100	1,387,000	1,425,300	1,381,500	1,280,400
Total Revenue Receipts	\$ 44,917,148	\$ 45,267,100	\$ 46,275,800	\$ 47,725,200	\$ 49,130,000	\$ 50,068,700	\$ 51,311,300
COVID-19 Enhanced FMAP.....	2,161,223	525,966	-	-	-	-	-
Refunds.....	(1,489,400)	(1,436,600) A-2	(1,427,900)	(1,439,100)	(1,438,300)	(1,435,800)	(1,433,200)
Total Revenue	\$ 45,588,971	\$ 44,356,466	\$ 44,847,900	\$ 46,286,100	\$ 47,691,700	\$ 48,632,900	\$ 49,878,100
Prior Year Lapses	810,000	426,026 B-8	250,000	250,000	250,000	250,000	250,000
Funds Available	\$ 51,945,392	\$ 52,942,363	\$ 52,168,302	\$ 49,982,930	\$ 47,987,196	\$ 48,882,900	\$ 50,128,100
Expenditures:							
Appropriations.....	\$ 40,779,603	\$ 44,920,659	\$ 48,321,291	\$ 49,908,034	\$ 50,924,335	\$ 51,593,389	\$ 52,283,210
Executive Authorizations	21,376	101,683	17,200	24,345	17,577	17,200	17,200
Proposed Supplementals	-	(411,947)	-	-	-	-	-
COVID-19 Enhanced FMAP.....	2,161,223	525,966	-	-	-	-	-
Current Year Lapses	-	(50,000) B-7	-	-	-	-	-
Total Expenditures.....	\$ 42,962,202	\$ 45,086,361	\$ 48,338,491	\$ 49,932,379	\$ 50,941,912	\$ 51,610,589	\$ 52,300,410
Preliminary Balance.....	\$ 8,983,190	\$ 7,856,002	\$ 3,829,811	\$ 50,551	\$ (2,954,716)	\$ (2,727,689)	\$ (2,172,310)
Transfer to Budget Stabilization							
Reserve Fund	(898,319)	(785,600)	(382,981)	(5,055)	2,954,716	2,727,689	2,172,310
Ending Balance	\$ 8,084,871 A-7	\$ 7,070,402	\$ 3,446,830	\$ 45,496	\$ -	\$ -	\$ -

ORIGINAL/FINAL BUDGET & ACTUAL DEPARTMENTAL SERVICES

ORIGINAL

Filter
 99 Fund Indicator IX
 Approp Fiscal Yr 2023
 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 7
 Fiscal Year 2023
 Fund Type 001
 Approp Ledger 1*; 2*; 3*; 155; 156
 Approp Fiscal Year 2023

ACTUAL AUGS

Filter
 99 Fund Indicator IX
 Approp Fiscal Yr 2023
 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 2023
 Fund Type General Fund
 Approp Ledger 1*; 2*; 3*; 155; 156
 Approp Fiscal Year 2023

AO SOA

				Pd 7/2023	Pd 13/2023	
Business area		Approp Fiscal Yr	Original Estimated Augs	Actual Augs	Difference	
11	Corrections	2023	\$ 5,626,247.00	\$ 5,227,008.09	\$ (399,238.91)	
12	Labor & Industry	2023	\$ 12,105,000.00	\$ 12,038,153.18	\$ (66,846.82)	
13	Military & Veterans Affairs	2023	\$ 27,403,988.00	\$ 28,563,885.68	\$ 1,159,897.68	
14	Attorney General	2023	\$ 44,283,259.00	\$ 39,045,000.37	\$ (5,238,258.63)	
15	General Services	2023	\$ 79,349,283.97	\$ 81,824,254.53	\$ 2,474,970.56	
16	Education	2023	\$ 7,763,000.00	\$ 7,304,205.86	\$ (458,794.14)	
17	Public Utility Commission	2023	\$ 82,896,000.00	\$ 82,896,000.00	\$ 0.00	
18	Revenue	2023	\$ 27,781,000.00	\$ 30,948,432.15	\$ 3,167,432.15	
19	State Department	2023	\$ 106,330,000.00	\$ 97,830,000.00	\$ (8,500,000.00)	
20	State Police	2023	\$ 448,102,000.00	\$ 457,118,740.46	\$ 9,016,740.46	
21	Human Services	2023	\$ 4,308,759,266.00	\$ 4,029,036,044.60	\$ (279,723,221.40)	
24	Community & Economic Develop	2023	\$ 16,256,000.00	\$ 17,039,653.08	\$ 783,653.08	
30	Historical & Museum Commission	2023	\$ 1,623,000.00	\$ 1,821,650.00	\$ 198,650.00	
31	PA Emergency Management Agency	2023	\$ 1,609,000.00	\$ 1,728,042.86	\$ 119,042.86	
32	Civil Service Commission	2023	\$ 5,156,000.00	\$ 6,450,170.01	\$ 1,294,170.01	
35	Environmental Protection	2023	\$ 43,118,390.00	\$ 38,916,690.58	\$ (4,201,699.42)	
38	Conservation & Natural Resourc	2023	\$ 70,621,000.00	\$ 74,172,193.01	\$ 3,551,193.01	
43	Health Care Cost Containment	2023	\$ 850,000.00	\$ 1,000,000.00	\$ 150,000.00	
45	Legislative Misc & Commissions	2023	\$ 0.00	\$ 5.00	\$ 5.00	
51	Supreme Court	2023	\$ 0.00	\$ 72,234,792.12	\$ 72,234,792.12	
52	Superior Court	2023	\$ 0.00	\$ 5,767,110.27	\$ 5,767,110.27	
53	Courts of Common Pleas	2023	\$ 0.00	\$ 23,801,593.56	\$ 23,801,593.56	
57	Miscellaneous Judges	2023	\$ 0.00	\$ (592,115.29)	\$ (592,115.29)	
58	Commonwealth Court	2023	\$ 0.00	\$ 165,029.35	\$ 165,029.35	
59	Magisterial District Judges	2023	\$ 0.00	\$ 15,023,347.08	\$ 15,023,347.08	
62	Philadelphia Municipal Court	2023	\$ 0.00	\$ 2,379,805.23	\$ 2,379,805.23	
67	Health	2023	\$ 23,459,000.00	\$ 22,407,965.26	\$ (1,051,034.74)	
68	Agriculture	2023	\$ 9,981,000.00	\$ 8,617,823.93	\$ (1,363,176.07)	
73	Treasury	2023	\$ 0.00	\$ 8,933,754.83	\$ 8,933,754.83	
74	Drug and Alcohol Programs	2023	\$ 13,645,000.00	\$ 13,645,000.00	\$ 0.00	
75	Banking & Securities	2023	\$ 9,290,000.00	\$ 9,290,000.00	\$ 0.00	
81	Executive Offices	2023	\$ 595,743,463.26	\$ 600,615,747.37	\$ 4,872,284.11	
92	Auditor General	2023	\$ 13,820,000.00	\$ 12,697,624.43	\$ (1,122,375.57)	
Overall Result			\$ 5,955,570,897.23	\$ 5,807,947,607.60	\$ (147,623,289.63)	

A-3

C-3

B-3

B-5

MONTHLY REVENUE REPORT

Josh Shapiro, Governor

Patrick M. Browne, Secretary of Revenue



pennsylvania
DEPARTMENT OF REVENUE

JUNE 2024

GENERAL FUND GROWTH

\$K

REVENUE SOURCES	JUNE 2024	JUNE 2023	GROWTH	FISCAL YTD 2023-24	FISCAL YTD 2022-23	GROWTH
TOTAL - GENERAL FUND	3,632,680	3,686,113	-1.4%	45,473,489 C-1	44,917,148	1.2%
TOTAL - TAX REVENUE	3,557,499	3,614,028	-1.6%	43,864,769	43,776,399	0.2%
TOTAL - CORPORATION TAXES	469,522	589,605	-20.4%	8,032,086	8,257,444	-2.7%
Corporate Net Income	917,300	1,017,642	-9.9%	5,651,453	6,142,927	-8.0%
Gross Receipts	4,100	3,530	16.1%	1,389,225	1,180,963	17.6%
Utility Property	2	427	-99.6%	44,054	45,976	-4.2%
Insurance Premiums	-462,629	-438,497	-5.5%	546,774	521,761	4.8%
Bank Shares	6,872	2,296	199.3%	362,153	331,441	9.3%
Mutual Thrift	3,877	4,206	-7.8%	38,428	34,376	11.8%
TOTAL - CONSUMPTION TAXES	1,355,378	1,351,422	0.3%	15,540,485	15,423,032	0.8%
SALES & USE	1,225,205	1,211,729	1.1%	14,255,907	14,024,416	1.7%
Non-Motor Vehicle	1,118,403	1,088,888	2.7%	12,917,359	12,640,443	2.2%
Motor Vehicle	106,802	122,841	-13.1%	1,338,548	1,383,973	-3.3%
Cigarette	78,980	85,485	-7.6%	668,010	772,866	-13.6%
Other Tobacco Products	12,820	13,350	-4.0%	146,432	152,568	-4.0%
Malt Beverage	1,980	2,304	-14.1%	21,381	22,427	-4.7%
Liquor	36,393	38,554	-5.6%	448,755	450,755	-0.4%
TOTAL - PERSONAL INCOME & OTHER TAXES	1,732,599	1,673,002	3.6%	20,292,197	20,095,923	1.0%
PERSONAL INCOME	1,530,869	1,440,186	6.3%	17,856,822	17,628,105	1.3%
Withholding	1,013,870	984,202	3.0%	13,201,800	12,643,795	4.4%
Quarterly	468,618	406,838	15.2%	2,508,476	2,690,845	-6.8%
Annual	48,382	49,146	-1.6%	2,146,545	2,293,466	-6.4%
Realty Transfer	51,871	64,609	-19.7%	530,750	643,835	-17.6%
Inheritance	120,730	128,730	-6.2%	1,635,952	1,524,380	7.3%
Gaming	18,490	28,494	-35.1%	360,492	365,077	-1.3%
Minor & Repealed	10,639	10,983	-3.1%	-91,819	-65,475	-40.2%
TOTAL - NON-TAX REVENUE	75,181	72,085	4.3%	1,608,720	1,140,749	41.0%
Liquor Store Profits	0	0		185,100	185,100	0.0%
Licenses & Fees	7,452	6,442	15.7%	169,986	157,451	8.0%
Miscellaneous	66,380	64,615	2.7%	1,186,385	732,159	62.0%
Fines, Penalties, & Interest	1,349	1,028	31.2%	67,250	66,038	1.8%

AO SOA

Filter
 99 Fund Indicator IX
 Approp Fiscal Yr 2023
 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 2023
 Fund Type General Fund
 Approp Ledger One Yr App-Fed - 89
 Approp Fiscal Year 2023

Business area		Approp Fiscal Yr	Final Federal	ESN 24-018 GF Fed Supplementals	Other ESNs Issued After Period 2/2023	Original Federal
10	Aging	2023	\$ 116,951,000.00	\$ 1,000,000.00	\$ 500,000.00	\$ 115,451,000.00
11	Corrections	2023	\$ 26,752,000.00		\$ 6,951,000.00	\$ 19,801,000.00
12	Labor & Industry	2023	\$ 493,318,000.00		\$ 400,000.00	\$ 492,918,000.00
13	Military & Veterans	2023	\$ 309,505,000.00		\$ 915,000.00	\$ 308,590,000.00
14	Attorney General	2023	\$ 18,387,000.00	\$ 50,000.00	\$ 0.00	\$ 18,337,000.00
15	General Services	2023	\$ 12,020,000.00		\$ 12,020,000.00	\$ 0.00
16	Education	2023	\$ 4,645,750,156.98		\$ 13,575,156.98	\$ 4,632,175,000.00
17	Public Utility Commi	2023	\$ 5,538,000.00		\$ 0.00	\$ 5,538,000.00
19	State Department	2023	\$ 12,110,000.00		\$ 0.00	\$ 12,110,000.00
20	State Police	2023	\$ 38,766,743.00		\$ 560,000.00	\$ 38,206,743.00
21	Human Services	2023	\$ 33,275,057,706.00	\$ (856,497,000.00)	\$ 8,214,706.00	\$ 34,123,340,000.00
24	Community & Econo	2023	\$ 742,628,000.00		\$ 5,600,000.00	\$ 737,028,000.00
30	Historical & Museum	2023	\$ 9,859,000.00		\$ 0.00	\$ 9,859,000.00
31	PA Emergency Mana	2023	\$ 568,265,000.00	\$ 20,000.00	\$ 0.00	\$ 568,245,000.00
35	Environmental Prote	2023	\$ 1,636,334,000.00		\$ 400,000.00	\$ 1,635,934,000.00
38	Conservation & Natu	2023	\$ 204,940,000.00		\$ 38,050,000.00	\$ 166,890,000.00
51	Supreme Court	2023	\$ 2,403,000.00		\$ 33,000.00	\$ 2,370,000.00
67	Health	2023	\$ 700,642,000.00		\$ 9,950,000.00	\$ 690,692,000.00
68	Agriculture	2023	\$ 155,009,860.00		\$ 14,724,610.00	\$ 140,285,250.00
74	Drug and Alcohol Pr	2023	\$ 280,379,000.00		\$ 0.00	\$ 280,379,000.00
78	Transportation	2023	\$ 252,900,000.00		\$ 2,805,000.00	\$ 250,095,000.00
79	Insurance	2023	\$ 5,000,000.00		\$ (124,250,000.00)	\$ 129,250,000.00
81	Executive Offices	2023	\$ 228,120,000.00	\$ 769,000.00	\$ 4,433,000.00	\$ 222,918,000.00
Overall Result	Executive Offices	2023	\$ 43,740,635,465.98	\$ (854,658,000.00)	\$ (5,118,527.02)	\$ 44,600,411,993.00

\$ 32,346,873.16 Less CY Lapses
 \$ 43,708,288,592.82 Final Federal B-4, B-6
 \$ 44,600,411,993.00 Original Federal A-4, A-6
 (892,123,400.18) Diff

ACTUAL FEDERAL REVENUE AND EXPENDITURES

Commonwealth of Pennsylvania

Variables

Business Area	10 - 99
Posting Period	13
Fiscal Year	2023
Fund Type	General Fund
Fund	7000000000 - 8999999999
Approp Fiscal Year	2023

Status of Appropriations

Last Data Update 8/9/24 4:08 AM	Query Last Refreshed At 8/9/24 9:37 AM
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Information

Query Created By	KWITMER	Query Last Refreshed At 8/9/24 9:37 AM
Logged On User	P00049066	Key Date 8/9/24 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 8/9/24 3:39 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, 2024

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	2023
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	2023	\$ 4,000,000.00	\$ 0.00					\$ 0.00	\$ 4,000,000.00
70007	Title III-Administra	2023	\$ 1,781,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,719,000.00	\$ 0.00	\$ 62,000.00
70008	Title V-Administrati	2023	\$ 127,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 127,000.00	\$ 0.00	\$ 0.00
70009	MA - Administration	2023	\$ 888,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 158,163.11	\$ 0.00	\$ 729,836.89
70011	Title 111-Family Car	2023	\$ 11,000,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 10,000,000.00	\$ 0.00	\$ 1,000,000.00
70425	MA Support	2023	\$ 9,000,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,335,167.90	\$ 3,451,399.54	\$ 0.00	\$ 3,213,432.56
71048	PIA-Title VII-Admin	2023	\$ 352,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 352,000.00	\$ 0.00	\$ 0.00
71049	PIA-Title III	2023	\$ 56,800,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 4,198,281.04	\$ 49,691,905.08	\$ 0.00	\$ 2,909,813.88
71050	PIA-Nutrition	2023	\$ 10,000,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 6,499,999.00	\$ 0.00	\$ 3,500,001.00
71051	PIA-Title V-Employ	2023	\$ 12,269,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,191,406.52	\$ 2,957,806.48	\$ 0.00	\$ 8,119,787.00
71052	PIA-Title VII-Eid RP	2023	\$ 8,600,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 181,221.78	\$ 4,313,055.13	\$ 0.00	\$ 4,105,723.09
71053	MA-NursHomeTranAdmin	2023	\$ 700,000.00	\$ 0.00					\$ 0.00	\$ 700,000.00
71120	ChronDis Self-MgmtEd	2023	\$ 271,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 46,635.00	\$ 34,690.20	\$ 0.00	\$ 189,674.80
80594	OverdoseDataToAction	2023	\$ 579,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 109,883.00	\$ 0.00	\$ 469,117.00
80910	State OpioidResponse	2023	\$ 184,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 127,073.30	\$ 0.00	\$ 56,926.70
87652	COVID-PFTA-TitleIII	2023	\$ 400,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 292,950.00	\$ 23,803.11	\$ 0.00	\$ 83,246.89
70013	Alien Inmates	2023	\$ 5,000,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 4,765,601.00	\$ 0.00	\$ 234,399.00
70017	Correctional Educatn	2023	\$ 915,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 799,841.40	\$ 0.00	\$ 115,158.60
70713	ChangingOffenderBeha	2023	\$ 550,000.00	\$ 0.00					\$ 0.00	\$ 550,000.00
71083	Smart Supervision	2023	\$ 800,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 28,828.13	\$ 0.00	\$ 771,171.87
71098	NaloxoneReentryTP	2023	\$ 550,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 169,180.85	\$ 1,308.66	\$ 0.00	\$ 379,510.49
71119	Second Chance Act	2023	\$ 380,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 122,875.50	\$ 71,421.94	\$ 0.00	\$ 185,702.56
71121	PREA Prgm Strat Supp	2023	\$ 200,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 179,877.00	\$ 0.00	\$ 0.00	\$ 20,123.00
71124	Pay for Success	2023	\$ 1,000,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 43,240.00	\$ 4,680.00	\$ 0.00	\$ 952,080.00
71125	Adult Reentry E E & T	2023	\$ 750,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 106,980.00	\$ 86,710.68	\$ 0.00	\$ 556,309.32
80419	RSAT-StateIncarcnldv	2023	\$ 660,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 13,705.00	\$ 544,919.56	\$ 0.00	\$ 101,375.44
80572	StateOpioidResponse	2023	\$ 12,878,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 970,966.93	\$ 11,194,376.45	\$ 0.00	\$ 712,656.62
80579	OVA STOP GrantTrmTch	2023	\$ 66,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 17,388.48	\$ 0.00	\$ 48,611.52
80595	SORNA Notifications	2023	\$ 130,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 89,612.37	\$ 0.00	\$ 40,387.63
80878	PREA Compliance	2023	\$ 172,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 28,306.61	\$ 0.00	\$ 143,693.39
80880	SUPTRSBG-SbstUsePrev	2023	\$ 1,985,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,965,000.00	\$ 0.00	\$ 0.00
80902	OVA PstCnvVctmsRtsSv	2023	\$ 584,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 25,000.00	\$ 547,578.04	\$ 0.00	\$ 11,421.96
80906	SORNA AwarenessGrant	2023	\$ 152,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 32,405.07	\$ 0.00	\$ 119,594.93
70603	Medical Reimbursemen	2023	\$ 142,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 62,718.96	\$ 0.00	\$ 79,281.04
70746	EnhancedVeteranReimb	2023	\$ 38,950,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 38,950,000.00	\$ 0.00	\$ 0.00
80573	PA StateOpioidRespsns	2023	\$ 3,500,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,053,253.00	\$ 0.00	\$ 1,446,747.00
87600	COVID-EVR-Vet Homes	2023	\$ 4,000,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 3,710,047.26	\$ 0.00	\$ 289,952.74
70046	Medicaid Fraud	2023	\$ 9,831,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 9,192,993.06	\$ 0.00	\$ 638,006.94
70047	Int Drg Traffic Area	2023	\$ 5,700,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 155,040.35	\$ 4,219,570.03	\$ 0.00	\$ 1,325,389.62
80587	ProjctSafeNeighborhd	2023	\$ 300,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 270,128.76	\$ 0.00	\$ 29,871.24
80599	PSN-SW Philadelphia	2023	\$ 306,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 62,464.05	\$ 0.00	\$ 243,535.95
82589	COPSAntiHeroinTskFrc	2023	\$ 1,500,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,152,382.75	\$ 0.00	\$ 347,617.25
82590	COPSAntiMethamphetamine	2023	\$ 750,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 473,686.92	\$ 0.00	\$ 276,313.08
71033	StWide LongData Syst	2023	\$ 5,110,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 56,713.86	\$ 197,196.38	\$ 0.00	\$ 4,856,089.76
71105	StudSup&AcadEnrAdmin	2023	\$ 4,569,000.00	\$ 0.00	\$ 0.00	\$ 32.45	\$ 206,200.72	\$ 1,325,549.75	\$ 0.00	\$ 3,037,217.08
71106	Troops to Teachers	2023	\$ 400,000.00	\$ 0.00					\$ 0.00	\$ 400,000.00
71107	StudSup&AcadEnrLocal	2023	\$ 102,000,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 8,013,163.36	\$ 42,529,892.85	\$ 0.00	\$ 51,456,943.79
71109	EmergImpactAidProg	2023	\$ 2,000,000.00	\$ 0.00					\$ 0.00	\$ 2,000,000.00
71155	Longit'l Data-EdPlyc	2023	\$ 500,000.00	\$ 0.00					\$ 0.00	\$ 500,000.00
71156	America'sSchool Infr	2023	\$ 1,000,000.00	\$ 0.00					\$ 0.00	\$ 1,000,000.00
80027	TANFBG-TeenParentEd	2023	\$ 13,784,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 5,179,769.29	\$ 8,585,519.02	\$ 0.00	\$ 18,711.69
80399	Refugee Sch Imp Dvlp	2023	\$ 13,206,000.00	\$ 0.00	\$ 0.00	\$ 100.00	\$ 4,426,310.86	\$ 2,289,690.89	\$ 0.00	\$ 6,489,898.25
80923	Local FoodForSchools	2023	\$ 4,808,000.00	\$ 0.00					\$ 0.00	\$ 4,808,000.00
87444	COVID-F&N P-EBT	2023	\$ 1,267,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,265,731.84	\$ 0.00	\$ 1,268.16
87473	COVID-ESSER PrfrmMntr	2023	\$ 15,533,156.98	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 11,118,943.97	\$ 0.00	\$ 4,414,213.01
87667	COVID-FoodNtrEmrgRI	2023	\$ 41,525,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 41,515,777.20	\$ 0.00	\$ 9,222.80
87669	COVID-ESSER-SEA Adm	2023	\$ 2,780,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 143,340.60	\$ 717,301.28	\$ 0.00	\$ 1,919,358.12
Overall Result			\$ 43,740,635,465.98	\$ 0.00	\$ 0.00	\$ 187,843,121.49	\$ 1,350,893,760.10	\$ 32,658,843,625.76	\$ (32,346,873.16)	\$ 9,510,708,085.47

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

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

Original Budget

ESN 23-007	15,900,000.00	See page 20
ESN 23-022	44,317,132,000.00	See page 47
ESN 23-027	10,783,000.00	See page 48
ESN 23-075	603,527,000.00	See page 50
ESN 22-	<u>0.00</u>	
Original Budget Enacted/Authorized	44,947,342,000.00	See page 11
Plus Estimated Augmentations	5,955,570,897.23	See page 6
Total Original Budget	50,902,912,897.23	A-5

Plus Supplementals

ESN 23-113	75,000,000.00	See page 51
ESN 23-	0.00	
ESN 23-	0.00	
ESN 23-	0.00	
ESN 23-	0.00	
ESN 24-018 FY23 Supplementals	-107,744,000.00	
ESN 24-021 FY23 Supplementals	<u>200,000.00</u>	
Total Actual Supplementals	-32,544,000.00	
TOTAL FINAL BUDGET	50,870,368,897.23	B-5
Total Supplementals Proposed	-411,947,000.00	

Financial Statement - Beginning Balance Adjustments

ESN 23-113	75,000,000.00	See page 19, 51
ESN 23-	0.00	
ESN 23-	0.00	
	75,000,000.00	See page 19, 51

ORIGINAL BUDGET - STATE EXPENDITURES

AO SOA

Filter

99 Fund Indicator !X
 Approp Fiscal Yr 2023
 Approp Ledger Cd 10 - 39; !55; !56
 Appropriation !20018
 Business area 10 - 99
 Chart of accounts COPA
 Controlling area COPA
 Fiscal year variant 2023
 FM area COPA
 Fund Type 001

Variables

Business Area 10 - 99
 Posting Period 2
 Fiscal Year 2023
 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	Corrections	2023	\$ 2,893,731,000.00
12	Labor & Industry	2023	\$ 89,548,000.00
13	Military & Veterans Affairs	2023	\$ 212,352,000.00
14	Attorney General	2023	\$ 138,816,000.00
15	General Services	2023	\$ 141,758,000.00
16	Education	2023	\$ 16,783,174,000.00
18	Revenue	2023	\$ 228,382,000.00
19	State Department	2023	\$ 33,533,000.00
20	State Police	2023	\$ 982,037,000.00
21	Human Services	2023	\$ 18,633,815,000.00
24	Community & Economic Develop	2023	\$ 481,003,000.00
28	Lieutenant Governor	2023	\$ 1,597,000.00
30	Historical & Museum Commission	2023	\$ 24,417,000.00
31	PA Emergency Management Agency	2023	\$ 24,963,000.00
35	Environmental Protection	2023	\$ 202,953,000.00
37	Environmental Hearing Board	2023	\$ 2,864,000.00
38	Conservation & Natural Resourc	2023	\$ 152,118,000.00
39	PA Higher Education Assistance	2023	\$ 430,356,000.00
40	Ethics Commission	2023	\$ 3,356,000.00
41	Senate	2023	\$ 132,622,000.00
42	House of Representatives	2023	\$ 241,657,000.00
43	Health Care Cost Containment	2023	\$ 3,167,000.00
44	Legislative Reference Bureau	2023	\$ 11,196,000.00
45	Legislative Misc & Commissions	2023	\$ 15,305,000.00
46	Joint State Government Comm.	2023	\$ 1,701,000.00
47	Legislative Budget and Finance	2023	\$ 2,020,000.00
48	Legislative Data Processing	2023	\$ 34,755,000.00
51	Supreme Court	2023	\$ 67,208,000.00
52	Superior Court	2023	\$ 35,491,000.00
53	Courts of Common Pleas	2023	\$ 139,452,000.00
57	Miscellaneous Judges	2023	\$ 28,102,000.00
58	Commonwealth Court	2023	\$ 22,906,000.00
59	Magisterial District Judges	2023	\$ 92,892,000.00
62	Philadelphia Municipal Court	2023	\$ 9,055,000.00
63	Regulatory Review Commission	2023	\$ 2,155,000.00
64	Thaddeus Stevens Coll of Tech	2023	\$ 19,838,000.00
67	Health	2023	\$ 238,803,000.00
68	Agriculture	2023	\$ 207,370,000.00
73	Treasury	2023	\$ 1,256,357,000.00
74	Drug and Alcohol Programs	2023	\$ 48,138,000.00
78	Transportation	2023	\$ 2,735,000.00
81	Executive Offices	2023	\$ 234,113,000.00
90	System of Higher Education	2023	\$ 585,618,000.00
92	Auditor General	2023	\$ 45,774,000.00
99	Governor's Office	2023	\$ 8,139,000.00
Overall Result			\$ 44,947,342,000.00

ESN 23-007 (GFEA) 15,900,000.00 See page 20
 ESN 23-022 (GB) 44,317,132,000.00 See page 47
 ESN 23-027 10,783,000.00 See page 48
 ESN 23-075 (Non Pref) 603,527,000.00 See page 50

44,947,342,000.00 A-5

81	10595	OffcStateInspctrGnrl	2023	\$ 6,000,000.00	\$ 1,111,000.00	\$(1,111,000.00)	\$ 2,168.77	\$ 7,495.00	\$ 5,741,666.62	\$ 0.00	\$ 1,359,669.61
	10596	JCJC	2023	\$ 3,152,000.00	\$ 0.00	\$ 0.00	\$ 2,438.01	\$ 9,976.00	\$ 1,203,514.29	\$ 0.00	\$ 1,936,071.70
	10599	OGC	2023	\$ 7,531,000.00	\$ 591,000.00	\$(658,760.82)	\$ 919.89	\$ 46,796.39	\$ 7,020,581.79	\$ 0.00	\$ 1,121,462.75
	10600	InspctGnlWelfarFraud	2023	\$ 12,850,000.00	\$ 0.00	\$ 0.00	\$ 8,685.21	\$ 221,749.74	\$ 4,075,049.66	\$ 0.00	\$ 8,544,515.39
	10616	Law Enf Activities	2023	\$ 4,000,000.00	\$ 0.00	\$ 0.00				\$ 0.00	\$ 4,000,000.00
	10619	Grants to the Arts	2023	\$ 9,590,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,104,939.03	\$ 8,415,154.24	\$ 0.00	\$ 69,906.73
	10620	Office of Admin	2023	\$ 16,225,000.00	\$ 484,974,370.91	\$(487,619,835.74)	\$ 6,484,768.91	\$ 22,935,712.18	\$ 450,990,934.89	\$ 0.00	\$ 23,433,419.76
	10621	PA Council on Arts	2023	\$ 993,000.00	\$ 0.00	\$ 0.00	\$ 285.39	\$ 39,818.62	\$ 380,672.54	\$ 0.00	\$ 572,223.45
	10622	Office of the Budget	2023	\$ 28,535,000.00	\$ 55,615,063.59	\$(59,235,584.91)	\$ 16,406.19	\$ 11,193,660.59	\$ 55,515,595.83	\$ 0.00	\$ 21,044,922.30
	10624	PCCD	2023	\$ 23,583,000.00	\$ 9,389,145.23	\$(9,389,145.23)	\$ 3,058.24	\$ 4,856,511.24	\$ 13,444,704.99	\$ 0.00	\$ 14,667,870.76
	10633	PHRC - State	2023	\$ 10,421,000.00	\$ 3,263.14	\$(3,263.14)	\$ 2,744.94	\$ 204,686.92	\$ 3,985,119.94	\$ 0.00	\$ 6,231,711.34
	10711	Audit-Auditor Gen	2023	\$ 99,000.00	\$ 0.00	\$ 0.00				\$ 0.00	\$ 99,000.00
	11003	Vinc&Dliq Prev Prgms	2023	\$ 4,338,000.00	\$ 5,835,227.97	\$(5,835,227.97)	\$ 381.53	\$ 3,041,731.51	\$ 4,004,122.47	\$ 0.00	\$ 3,126,992.46
	11004	Intermed Punishment	2023	\$ 18,167,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 6,362,023.96	\$ 9,492,479.19	\$ 0.00	\$ 2,312,496.85
	11005	JuvenileProbationSer	2023	\$ 18,945,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 18,945,000.00	\$ 0.00	\$ 0.00
	11015	Safe School Advocate	2023	\$ 382,000.00	\$ 0.00	\$ 0.00	\$ 336.68	\$ 4,301.26	\$ 170,236.01	\$ 0.00	\$ 207,126.05
	11045	Victims of JuvOffend	2023	\$ 1,300,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 559,322.27	\$ 689,730.14	\$ 0.00	\$ 50,947.59
	11168	TrfrNonprftSecurityGt	2023	\$ 5,000,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 5,000,000.00	\$ 0.00	\$ 0.00
	11171	Improve Adult Prob	2023	\$ 16,222,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,168,332.98	\$ 13,877,312.45	\$ 0.00	\$ 176,354.57
	11174	Violence Int&Prevent	2023	\$ 40,000,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,378,882.88	\$ 539,818.54	\$ 0.00	\$ 37,081,298.58
	11196	Indigent Defense	2023	\$ 7,500,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 7,128.79	\$ 105,745.02	\$ 0.00	\$ 7,387,126.19
	20536	TrfSchEnvirRepairPrg	2023	\$ 75,000,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 75,000,000.00	\$ 0.00	\$ 0.00
	26434	Agency IT Projects	2023	\$ 0.00	\$ 33,499,501.19	\$(36,762,929.56)	\$ 141,649.92	\$ 3,358,285.97	\$ 29,603,119.98	\$ 0.00	\$ 3,659,873.69
	Result			\$ 309,833,000.00	\$ 591,018,572.03	\$(600,615,747.37)	\$ 6,663,843.68	\$ 58,501,355.33	\$ 708,200,558.59	\$ 0.00	\$ 137,082,989.77
90	10634	SSHE-St Unv	2023	\$ 585,618,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 585,618,000.00	\$ 0.00	\$ 0.00
	11194	Facility Transition	2023	\$ 85,000,000.00	\$ 0.00	\$ 0.00				\$ 0.00	\$ 85,000,000.00
	Result			\$ 670,618,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 585,618,000.00	\$ 0.00	\$ 85,000,000.00
92	10640	Board of Claims	2023	\$ 1,935,000.00	\$ 0.00	\$ 0.00	\$ 53.73	\$ 65,721.67	\$ 1,670,815.04	\$ 0.00	\$ 198,409.56
	10642	Auditor Gen Office	2023	\$ 43,839,000.00	\$ 12,697,624.43	\$(12,697,624.43)	\$ 0.00	\$ 813,001.52	\$ 1,788,149.28	\$ 0.00	\$ 3,935,473.83
	Result			\$ 45,774,000.00	\$ 12,697,624.43	\$(12,697,624.43)	\$ 53.73	\$ 878,723.19	\$ 53,458,964.32	\$ 0.00	\$ 4,133,883.19
99	10648	Governor's Office	2023	\$ 10,389,000.00	\$ 0.00	\$ 0.00	\$ 6,225.09	\$ 35,783.28	\$ 7,965,546.93	\$ 0.00	\$ 2,381,444.70
Overall Result				\$ 46,901,398,000.00	\$ 5,793,855,513.44	\$(5,807,947,607.60)	\$ 129,841,425.72	\$ 621,783,860.86	\$ 48,930,674,451.45	\$ (50,000,000.00)	\$ 2,977,045,869.57

Less: Refunds Reported in Business Area 18 (Appror 20018)	\$1,986,600,000.00	B-2, C-2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,954,682,704.42	\$0.00	\$31,917,295.58
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Add Departmental Services	44,914,798,000.00						129,841,425.72	621,783,860.86	46,975,991,747.03	(50,000,000.00)	2,945,128,573.99
Total Final Budget State Program Expenditures	50,870,368,897.23	See pg 6 B-5					A	B	C		D

Total Actual (Budgetary Basis) State Program Expenditures (A+B+C+D) \$50,672,745,607.60 C-5

**COMMONWEALTH OF PENNSYLVANIA
GENERAL FUND
STATEMENT OF UNAPPROPRIATED SURPLUS
JUNE 30, 2024
(\$000)**

Unappropriated surplus, June 30, 2023			\$ 8,084,871
Adjustment			<u>75,000</u> See page 51
Unappropriated surplus adjusted, June 30, 2023			8,159,871 C-9
Revenue subject to general appropriation:			
Revenue realized	\$ 45,473,489		
Less:			
Revenue refunds	<u>1,986,600</u> B-2	\$ 43,486,889	
Prior fiscal year lapses:			
Continuing appropriations	-		
Encumbered appropriations	<u>587,026</u>	<u>587,026</u> C-7	<u>44,073,915</u>
Total Funds Available			52,233,786
Deduct:			
Appropriations 2023-24	44,813,115		
Executive authorizations 2023-24	<u>101,683</u>	44,914,798	
Less:			
Current fiscal year lapses		<u>50,000</u>	<u>44,864,798</u>
Preliminary unappropriated surplus, June 30, 2024			7,368,988
Transfer to Budget Stabilization Reserve Fund ¹			<u>736,899</u> C-8
Unappropriated surplus, June 30, 2024			<u>\$ 6,632,089</u> C-10

¹ Section 1702-A of the Fiscal Code of 1929 amount of the surplus in the General Fund for fiscal year 2023-2024 shall be deposited into the Budget Stabilization Reserve Fund.

**COMMONWEALTH OF PENNSYLVANIA
OFFICE OF THE BUDGET**

DATE: May 10, 2023
SUBJECT: Expenditure Symbol Notification Number 23-007
TO: Honorable Stacy Garrity
 State Treasurer
FROM: Uri Monson
 Secretary of the Budget



I am hereby authorizing the following executive authorizations, as required by law, from the General Fund for the period July 1, 2023 to June 30, 2024:

<u>FROM:</u>	<u>General Fund</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>TO:</u>	<u>Revenue</u>						
	Commissions – Inheritance and Realty Transfer Tax Collections	\$ 15,500,000	001	18	20019	2023	1
<u>TO:</u>	<u>State</u>						
	County Election Expenses	\$ 400,000	001	19	20028	2023	3
	Publishing Constitutional Amendments	1,300,000	001	19	20027	2023	1

This document is available on the Office of the Budget website:
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: August 3, 2023
SUBJECT: Expenditure Symbol Notification Number 23-022
TO: Honorable Stacy Garrity
State Treasurer
FROM: Uri Monson
Secretary of the Budget



On August 3, 2023, the Governor signed Act 1-A known as the General Appropriation Act of 2023.

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

Attachments

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

Joseph Weber
Charles Zogby
Edward Palmer
Jen Benko

SUMMARY
2023-24 GENERAL BILL ESN

	<u>Part In</u> <u>Act</u>	<u>Amounts</u> <u>Passed By</u> <u>Legislature</u>	<u>Veto</u> <u>Amounts</u>	<u>Amounts</u> <u>Approved By</u> <u>Governor</u>
General Fund:				
State Funds	II	\$44,417,132,000	(\$100,000,000)	\$44,317,132,000
Federal Funds	II	42,510,110,000	0	42,510,110,000
Total General Fund Appropriations		\$86,927,242,000	-\$100,000,000	\$86,827,242,000
State Lottery Fund:				
State Funds	III	\$832,252,000	\$0	\$832,252,000
Federal Funds	III	\$0	0	0
Tobacco Settlement Fund	IV	157,489,000	0	157,489,000
Judicial Computer System Augmentation Account	V	46,907,000	0	46,907,000
Emergency Medical Services Operating Fund	VI	14,700,000	0	14,700,000
State Stores Fund	VII	37,177,000	0	37,177,000
Motor License Fund:				
Appropriations	VIII	2,897,841,000	0	2,897,841,000
Federal Funds	VIII	16,823,000	0	16,823,000
Aviation Restricted	VIII	10,183,000	0	10,183,000
Hazardous Material Response Fund	IX	1,600,000	0	1,600,000
Milk Marketing Fund	X	2,840,000	0	2,840,000
HOME Investment Trust Fund	XI	4,000,000	0	4,000,000
Tuition Account Guaranteed Savings Program Fund	XII	3,339,000	0	3,339,000
Banking Trust Fund	XIII	23,532,000	0	23,532,000
Firearm Records Check Fund	XIV	4,000,000	0	4,000,000
Ben Franklin Technology Development Authority Fund	XV	17,500,000	0	17,500,000
Oil and Gas Lease Fund	XVI	188,580,000	0	188,580,000
Home Improvement Account	XVII	2,713,000	0	2,713,000
Cigarette Fire Safety and Firefighter Protection Act Enforcemen	XVIII	50,000	0	50,000
Insurance Regulation and Oversight Fund	XIX	36,071,000	0	36,071,000
Pennsylvania Race Horse Development Trust Fund	XX	9,309,000	0	9,309,000
State Racing Fund	XXIII	21,140,000	0	21,140,000
Achieving A Better Life Experience Fund	XXIV	1,130,000	0	1,130,000
Tourism Promotion Fund	XXV	7,000,000	0	7,000,000
PENNVEST Drinking Water Revolving Fund	XXVII	530,015,000	0	530,015,000
PENNVEST Water Pollution Control Revolving Fund	XXVIII	284,213,000	0	284,213,000
Opioid Settlements	XXIX	13,575,000	0	13,575,000
2022-23 SUPPLEMENTALS:				
<i>General Fund:</i>				
State Funds	LI	(1,974,303,000)	0	(1,974,303,000)
Federal Funds	LI	1,196,018,000	0	1,196,018,000
Tobacco Settlement Fund				
State Funds	LI	(4,362,000)	0	(4,362,000)
Total General Appropriation Act of 2023		\$91,308,574,000	(\$100,000,000)	\$91,208,574,000

**PART II
GENERAL FUND
Appropriations for 2023-24**

Agency/Appropriation Title	Amount Approved		SAP Account Code				Char. Code
	State	Federal	COPA Fund	Business Area	SAP Fund	Budget Period	
Governor's Office							
Governor's Office.....	8,139,000		001	99	10648	2023	1
Executive Offices							
Office of Administration.....	16,225,000		001	81	10620	2023	1
Transfer to Nonprofit Security Grant Fund.....	5,000,000		001	81	11168	2023	3
Office of State Inspector General.....	6,000,000		001	81	10595	2023	1
State Inspector General-Welfare Fraud.....	12,850,000		001	81	10600	2023	1
TANFBG-Program Accountability.....		1,500,000	001	81	70372	2023	1
SNAP-Program Accountability.....		7,000,000	001	81	70369	2023	1
Medical Assistance-Program Accountability.....		5,500,000	001	81	70370	2023	1
CCDFBG-Subsidized Day Care Fraud.....		905,000	001	81	70373	2023	1
Office of the Budget.....	28,535,000		001	81	10622	2023	1
Audit of the Auditor General.....	99,000		001	81	10711	2023	1
Office of General Counsel.....	6,811,000		001	81	10599	2023	1
Human Relations Commission.....	10,421,000		001	81	10633	2023	1
EEOC-Special Project Grant.....		1,665,000	001	81	70404	2023	1
Council on the Arts.....	993,000		001	81	10621	2023	1
NEA-Grants to the Arts-Administration.....		1,345,000	001	81	70366	2023	1
Juvenile Court Judges' Commission.....	3,152,000		001	81	10596	2023	1
Commission on Crime and Delinquency.....	23,583,000		001	81	10624	2023	1
Plan for Juvenile Justice.....		170,000	001	81	70389	2023	1
Justice Assistance Grants.....		11,500,000	001	81	70657	2023	1
Justice Assistance Grants-Administration.....		1,000,000	001	81	70727	2023	1
Statistical Analysis Center.....		400,000	001	81	70390	2023	1
Criminal Identification Technology.....		10,500,000	001	81	70391	2023	1
Crime Victims Compensation Services.....		8,500,000	001	81	70376	2023	1
VOCA Crime Victims Assistance.....		100,000,000	001	81	70401	2023	1
Violence Against Women.....		7,000,000	001	81	70385	2023	1
Violence Against Women-Administration.....		600,000	001	81	70386	2023	1
Residential Substance Abuse Treatment Program.....		2,000,000	001	81	70382	2023	1
VOCA Crime Victims Assistance-Administration.....		5,000,000	001	81	70383	2023	1
Juvenile Justice and Delinquency Prevention.....		3,000,000	001	81	70400	2023	1
Assault Services Program.....		1,500,000	001	81	70530	2023	1
Project Safe Neighborhoods.....		1,000,000	001	81	70452	2023	1
Forensic Science Program.....		1,500,000	001	81	70550	2023	1
Adam Walsh Implementation Support.....		1,000,000	001	81	71001	2023	1
Byrne Competitive Program.....		450,000	001	81	71002	2023	1
Comprehensive Opioid Abuse Site-Based Program.....		5,000,000	001	81	71092	2023	1
Body Worn Camera Policy and Implementation.....		1,500,000	001	81	71094	2023	1

**PART II
GENERAL FUND
Appropriations for 2023-24**

Agency/Appropriation Title	Amount Approved		SAP Account Code				Char. Code
	State	Federal	COPA Fund	Business Area	SAP Fund	Budget Period	
STOP School Violence.....		500,000	001	81	71115	2023	1
Prosecutor and Defender Incentives.....		300,000	001	81	70778	2023	1
Prosecuting Cold Cases Using DNA.....		535,000	001	81	71116	2023	1
Targeted Violence and Terrorism Prevention.....		500,000	001	81	71117	2023	1
NICS Act Record Improvement Program.....		1,987,000	001	81	71118	2023	1
Safer Communities.....		10,000,000	001	81	71142	2023	1
Smart Probation.....		700,000	001	81	71151	2023	1
Office of Safe Schools Advocate.....	382,000		001	81	11015	2023	1
Improvement of Adult Probation Services.....	16,222,000		001	81	11171	2023	3
Victims of Juvenile Offenders.....	1,300,000		001	81	11045	2023	3
Violence and Delinquency Prevention Programs.....	4,338,000		001	81	11003	2023	1
Violence Intervention and Prevention.....	40,000,000		001	81	11174	2023	3
Intermediate Punishment Treatment Programs.....	18,167,000		001	81	11004	2023	3
Juvenile Probation Services.....	18,945,000		001	81	11005	2023	3
Grants to the Arts.....	9,590,000		001	81	10619	2023	3
Law Enforcement Activities.....	4,000,000		001	81	10616	2023	3
Indigent Defense.....	7,500,000		001	81	11196	2023	3
Department Total	234,113,000	194,057,000					
Lieutenant Governor							
Lieutenant Governor's Office.....	1,597,000		001	28	10667	2023	1
Attorney General							
General Government Operations.....	52,709,000		001	14	10063	2023	1
Medicaid Fraud.....		9,781,000	001	14	70046	2023	1
Drug Law Enforcement.....	59,668,000		001	14	10059	2023	1
High Intensity Drug Trafficking Areas.....		5,700,000	001	14	70047	2023	1
Joint Local-State Firearm Task Force.....	13,969,000		001	14	10796	2023	1
Witness Relocation.....	1,215,000		001	14	10732	2023	1
Child Predator Interception.....	7,018,000		001	14	10731	2023	1
Tobacco Law Enforcement.....	1,691,000		001	14	10057	2023	1
County Trial Reimbursement.....	200,000		001	14	10058	2023	3
School Safety.....	2,346,000		001	14	11124	2023	1
Department Total	138,816,000	15,481,000					
Auditor General							
Auditor General's Office.....	43,839,000		001	92	10642	2023	1
Board of Claims.....	1,935,000		001	92	10640	2023	1
Department Total	45,774,000	0					

**PART II
GENERAL FUND
Appropriations for 2023-24**

Agency/Appropriation Title	Amount Approved		SAP Account Code				Char. Code
	State	Federal	COPA Fund	Business Area	SAP Fund	Budget Period	
Treasury							
General Government Operations.....	45,365,000		001	73	10544	2023	1
Board of Finance and Revenue.....	3,384,000		001	73	10537	2023	1
Divestiture Reimbursement.....	87,000		001	73	11030	2023	1
Intergovernmental Organizations.....	1,251,000		001	73	10553	2023	1
Information Technology Cyber Security.....	1,000,000		001	73	11139	2023	1
Law Enforcement and Emergency Response Death Benefit.....	3,330,000		001	73	10540	2023	3
Transfer to ABLE Fund.....	900,000		001	73	11112	2023	3
Loan and Transfer Agent.....	40,000		001	73	10539	2023	5
General Obligation Debt Service.....	1,201,000,000		001	73	10543	2023	5
Department Total	1,256,357,000	0					
Aging							
Programs for the Aging-Title III-Administration.....		1,781,000	001	10	70007	2023	1
Programs for the Aging-Title V-Administration.....		127,000	001	10	70008	2023	1
Medical Assistance-Administration.....		888,000	001	10	70009	2023	1
Programs for the Aging-Title VII-Administration.....		352,000	001	10	71048	2023	1
Programs for the Aging-Title III.....		56,800,000	001	10	71049	2023	3
Programs for the Aging-Nutrition.....		10,000,000	001	10	71050	2023	3
Programs for the Aging-Title V-Employment.....		12,269,000	001	10	71051	2023	3
Programs for the Aging-Title VII-Elder Rights Protection.....		8,600,000	001	10	71052	2023	3
Medical Assistance-Support.....		9,000,000	001	10	70425	2023	3
Medical Assistance-Nursing Home Transition Administration.....		700,000	001	10	71053	2023	3
Chronic Disease Self-Management Education.....		271,000	001	10	71120	2023	3
Programs for the Aging-Title III-Caregiver Support.....		10,000,000	001	10	70011	2023	3
Pre-Admission Assessment.....		4,000,000	001	10	70006	2023	3
Department Total	0	114,788,000					
Agriculture							
General Government Operations.....	43,361,000		001	68	10528	2023	1
Plant Pest Detection System.....		1,300,000	001	68	70350	2023	1
Medicated Feed Mill Inspection.....		200,000	001	68	70346	2023	1
National School Lunch Administration.....		1,700,000	001	68	70348	2023	1
Emergency Food Assistance.....		11,500,000	001	68	70342	2023	1
Pesticide Control.....		1,000,000	001	68	70349	2023	1
Agricultural Risk Protection.....		1,000,000	001	68	70345	2023	1
Commodity Supplemental Food.....		4,000,000	001	68	70455	2023	1
Organic Cost Distribution.....		650,000	001	68	70457	2023	1
Animal Disease Control.....		4,000,000	001	68	70458	2023	1

**PART II
GENERAL FUND
Appropriations for 2023-24**

Agency/Appropriation Title	Amount Approved		SAP Account Code				Char. Code
	State	Federal	COPA Fund	Business Area	SAP Fund	Budget Period	
Food Establishment Inspections.....		5,000,000	001	68	70459	2023	1
Integrated Pest Management.....		250,000	001	68	70554	2023	1
Avian Influenza Surveillance.....		25,000,000	001	68	70565	2023	1
Scrapie Disease Control.....		60,000	001	68	70567	2023	1
Foot and Mouth Disease Monitoring.....		150,000	001	68	70573	2023	1
Innovative Nutrient and Sediment Reduction.....		5,000,000	001	68	71059	2023	1
Animal Identification.....		2,000,000	001	68	70586	2023	1
Specialty Crops.....		3,500,000	001	68	70700	2023	1
Emerald Ash Borer Mitigation.....		800,000	001	68	70728	2023	1
Farmland Protection.....		6,000,000	001	68	70344	2023	1
Crop Insurance.....		2,000,000	001	68	70568	2023	1
Spotted Lanternfly.....		12,000,000	001	68	71041	2023	1
Animal Feed Regulatory Program.....		2,000,000	001	68	71060	2023	1
Conservation Partnership Farmland Preservation.....		6,500,000	001	68	71080	2023	1
Agricultural Preparedness and Response.....	34,000,000		001	68	11145	2023	1
Agricultural Excellence.....	3,300,000		001	68	10784	2023	1
Agricultural Business and Workforce Investment.....	4,800,000		001	68	11142	2023	1
Farmers' Market Food Coupons.....	2,079,000		001	68	10525	2023	1
Farmers' Market Food Coupons.....		4,000,000	001	68	70341	2023	1
Senior Farmers' Market Nutrition.....		2,200,000	001	68	70461	2023	1
Agricultural Research.....	2,187,000		001	68	10516	2023	1
Agricultural Promotion, Education, and Exports.....	303,000		001	68	10508	2023	1
Hardwoods Research and Promotion.....	725,000		001	68	10527	2023	1
Livestock and Consumer Health Protection.....	1,000,000		001	68	11143	2023	3
Animal Health and Diagnostic Commission.....	11,350,000		001	68	11144	2023	3
Livestock Show.....	215,000		001	68	10511	2023	3
Open Dairy Show.....	215,000		001	68	10515	2023	3
Youth Shows.....	169,000		001	68	11006	2023	3
State Food Purchase.....	26,688,000		001	68	10510	2023	3
Local Food for Schools.....		6,808,000	001	68	71150	2023	3
Food Marketing and Research.....	494,000		001	68	10864	2023	3
Market Improvement.....		250,000	001	68	70343	2023	3
Fresh Food Financing Initiative.....	2,000,000		001	68	11199	2023	3
Transfer to Nutrient Management Fund.....	6,200,000		001	68	10523	2023	3
Transfer to Conservation District Fund.....	2,669,000		001	68	10521	2023	3

**PART II
GENERAL FUND
Appropriations for 2023-24**

Agency/Appropriation Title	Amount Approved		SAP Account Code				Char. Code
	State	Federal	COPA Fund	Business Area	SAP Fund	Budget Period	
Transfer to Agricultural College Land Scrip Fund.....	57,710,000		001	68	11020	2023	3
PA Preferred Program Trademark Licensing.....	2,905,000		001	68	11042	2023	3
Transfer to Farm Products Show Fund.....	5,000,000		001	68	11181	2023	3
Department Total	207,370,000	108,868,000					
Community and Economic Development							
General Government Operations.....	32,544,000		001	24	10313	2023	1
ARC-Technical Assistance.....		1,000,000	001	24	70229	2023	1
DOE-Weatherization Administration.....		6,000,000	001	24	70216	2023	1
IIJA-DOE-Weatherization Administration.....		5,500,000	001	24	71912	2023	1
SCDBG-Administration.....		4,000,000	001	24	70224	2023	1
SCDBG-Neighborhood Stabilization Administration.....		800,000	001	24	70140	2023	1
CSBG-Administration.....		1,607,000	001	24	70225	2023	1
LIHEABG-Administration.....		2,000,000	001	24	70212	2023	1
EMG Solutions Administration.....		1,000,000	001	24	70970	2023	1
Economic Adjustment Assistance.....		5,000,000	001	24	71012	2023	1
SCDBG-Disaster Recovery Administration.....		1,500,000	001	24	70967	2023	1
Continuum of Care Planning Grant.....		2,000,000	001	24	70215	2023	1
SCDBG/HUD Special Projects.....		2,000,000	001	24	70512	2023	1
Federal Grant Initiatives.....		10,000,000	001	24	71070	2023	1
ARC-Construction-RSBA Program.....		20,000,000	001	24	71102	2023	1
ARC-Area Development.....		6,000,000	001	24	71130	2023	1
Recovery Housing Administration.....		1,000,000	001	24	71129	2023	1
IIJA-Broadband Equity, Access, and Deployment.....		330,000,000	001	24	71914	2023	1
IIJA-State Digital Equity Capacity.....		14,438,000	001	24	71915	2023	1
IRA-Industrial Decarbonization.....		10,000,000	001	24	71610	2023	1
Center for Local Government Services.....	4,735,000		001	24	11052	2023	1
Office of Open Records.....	3,895,000		001	24	10949	2023	1
Office of International Business Development.....	7,173,000		001	24	10302	2023	1
SBA State Trade and Export Promotion.....		1,500,000	001	24	70448	2023	1
Marketing to Attract Tourists.....	31,365,000		001	24	10294	2023	1
Marketing to Attract Business.....	2,064,000		001	24	10303	2023	1
Base Realignment and Closure.....	556,000		001	24	10274	2023	1
Local Municipal Relief.....	45,050,000		001	24	11104	2023	3
Foundations in Industry.....	3,000,000		001	24	11203	2023	3
Transfer to Municipalities Financial Recovery Revolving Fund.....	5,500,000		001	24	10318	2023	3
Transfer to Ben Franklin Tech. Development Authority Fund.....	17,000,000		001	24	10312	2023	3
Intergovernmental Cooperation Authority-3rd Class Cities.....	100,000		001	24	11141	2023	3
Pennsylvania First.....	33,000,000		001	24	11007	2023	3

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Agency/Appropriation Title	Amount Approved		SAP Account Code				Char. Code
	State	Federal	COPA Fund	Business Area	SAP Fund	Budget Period	
Municipal Assistance Program.....	2,000,000		001	24	11008	2023	3
Keystone Communities.....	37,666,000		001	24	11009	2023	3
DOE-Weatherization.....		26,000,000	001	24	70222	2023	3
IJA-DOE-Weatherization Program.....		80,000,000	001	24	71913	2023	3
LIHEABG-Weatherization Program.....		60,000,000	001	24	70213	2023	3
SCDBG-Disaster Recovery Grant.....		56,000,000	001	24	70968	2023	3
SCDBG-Neighborhood Stabilization Program.....		5,000,000	001	24	70139	2023	3
EMG Solutions Program.....		12,000,000	001	24	70972	2023	3
Community Services Block Grant.....		50,000,000	001	24	70228	2023	3
Recovery Housing Program.....		5,000,000	001	24	71128	2023	3
SCDBG Program.....		6,000,000	001	24	71095	2023	3
Partnerships for Regional Economic Performance.....	10,880,000		001	24	11010	2023	3
Transfer to Hospital and Health System Emergency Relief Fund.....	50,000,000		001	24	11192	2023	1
Appalachian Regional Commission.....	750,000		001	24	10280	2023	3
Whole Home Repairs.....	50,000,000		001	24	11193	2023	1
Manufacturing PA.....	13,000,000		001	24	11077	2023	3
Strategic Management Planning Program.....	3,617,000		001	24	10844	2023	3
Tourism-Accredited Zoos.....	1,000,000		001	24	10284	2023	3
Infrastructure Technology Assistance Program.....	2,500,000		001	24	10326	2023	3
Super Computer Center.....	500,000		001	24	10285	2023	3
Powdered Metals.....	100,000		001	24	10290	2023	3
Rural Leadership Training.....	100,000		001	24	10283	2023	3
Infrastructure and Facilities Improvement Grants.....	10,000,000		001	24	10856	2023	3
America250PA.....	2,500,000		001	24	11204	2023	3
Food Access Initiative.....	1,000,000		001	24	11127	2023	3
Community and Economic Assistance.....	81,408,000		001	24	11183	2023	3
Workforce Development.....	8,000,000		001	24	11185	2023	3
Historically Disadvantaged Business Assistance.....	20,000,000		001	24	11209	2023	3
Department Total	481,003,000	725,345,000					
Conservation and Natural Resources							
General Government Operations.....	29,465,000		001	38	10399	2023	1
Topographic and Geologic Survey Grants.....		3,500,000	001	38	70286	2023	1
Land and Water Conservation Fund.....		14,000,000	001	38	70287	2023	1
Building Resilient Infrastructure and Communities.....		10,000,000	001	38	71140	2023	1
Highlands Conservation Program.....		24,500,000	001	38	70736	2023	1
Chesapeake Bay Gateway Network.....		600,000	001	38	71096	2023	1
U.S. Endowment-Healthy Watershed.....		200,000	001	38	71072	2023	1
State Parks Operations.....	60,787,000		001	38	10395	2023	1

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Agency/Appropriation Title	Amount Approved		SAP Account Code				Char. Code
	State	Federal	COPA Fund	Business Area	SAP Fund	Budget Period	
Mental Health Training.....		150,000	001	38	71139	2023	1
Federal Lands Access Program.....		400,000	001	38	71153	2023	1
Pennsylvania Parks and Forest Foundation.....		650,000	001	38	71154	2023	1
State Forests Operations.....	44,431,000		001	38	10394	2023	1
Forest Fire Protection and Control.....		4,000,000	001	38	70278	2023	1
IIJA-Community Wildfire Defense Grant Program.....		400,000	001	38	71931	2023	1
Forest Management and Processing.....		55,600,000	001	38	70281	2023	1
Aid to Volunteer Fire Companies.....		1,750,000	001	38	70464	2023	1
National Fish and Wildlife Foundation.....		16,500,000	001	38	71071	2023	1
Wetland Protection Fund.....		400,000	001	38	70465	2023	1
EPA Chesapeake Bay Grant.....		12,000,000	001	38	71104	2023	1
USDA Good Neighbor Agreement.....		800,000	001	38	71111	2023	1
Cooperative Endangered Species.....		40,000	001	38	70796	2023	1
Forest Pest Management.....	3,000,000		001	38	10397	2023	1
Forest Insect and Disease Control.....		4,500,000	001	38	70285	2023	1
Heritage Parks.....	5,000,000		001	38	10396	2023	3
Parks, Forests, and Recreation Projects.....	900,000		001	38	11128	2023	1
Annual Fixed Charges-Flood Lands.....	70,000		001	38	10675	2023	3
Annual Fixed Charges-Project 70.....	88,000		001	38	10673	2023	3
Annual Fixed Charges-Forest Lands.....	7,962,000		001	38	10676	2023	3
Annual Fixed Charges-Park Lands.....	415,000		001	38	10674	2023	3
Department Total	152,118,000	149,990,000					
Corrections							
General Government Operations.....	39,931,000		001	11	10014	2023	1
Medical Care.....	357,965,000		001	11	10011	2023	2
Correctional Education and Training.....	47,537,000		001	11	10012	2023	2
Correctional Education.....		915,000	001	11	70017	2023	2
State Correctional Institutions.....	2,248,360,000		001	11	10013	2023	2
Reimbursement for Incarcerated Aliens.....		5,000,000	001	11	70013	2023	2
Criminal Justice and Mental Health Collaboration.....		550,000	001	11	70713	2023	2
Second Chance Act.....		380,000	001	11	71119	2023	2
Adult Reentry Education, Employment, and Treatment.....		750,000	001	11	71125	2023	2
Pay for Success.....		1,000,000	001	11	71124	2023	2
PREA Program-Strategic Support for PREA Implementation.....		200,000	001	11	71121	2023	2
Naloxone Reentry Tracking Program.....		550,000	001	11	71098	2023	2
State Field Supervision.....	173,433,000		001	11	11116	2023	1
Smart Supervision.....		800,000	001	11	71083	2023	1
Pennsylvania Parole Board.....	12,967,000		001	11	11117	2023	1

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	State	Federal	COPA Fund	Business Area	SAP Fund	Budget Period	
Office of Victim Advocate.....	3,489,000		001	11	11118	2023	1
Board of Pardons.....	2,700,000		001	11	11186	2023	1
Sexual Offenders Assessment Board.....	7,349,000		001	11	11119	2023	1
Department Total	2,893,731,000	10,145,000					
Drug and Alcohol Programs							
General Government Operations.....	3,406,000		001	74	11028	2023	1
SABG-Administration and Operation.....		8,785,000	001	74	70961	2023	1
Substance Abuse Special Projects-Admin and Operation.....		3,995,000	001	74	70962	2023	1
State Opioid Response Administration.....		9,104,000	001	74	71099	2023	1
Assistance to Drug and Alcohol Programs.....	44,732,000		001	74	11029	2023	3
SABG-Drug and Alcohol Services.....		80,615,000	001	74	70963	2023	3
Substance Abuse Special Projects Grants.....		21,250,000	001	74	70964	2023	3
State Opioid Response.....		154,249,000	001	74	71084	2023	3
Department Total	48,138,000	277,998,000					
Education							
General Government Operations.....	39,500,000		001	16	10141	2023	1
Adult Basic Education-Administration.....		2,000,000	001	16	70070	2023	1
Education of Exceptional Children.....		13,000,000	001	16	70077	2023	1
Special Education-State Personnel Development.....		2,500,000	001	16	70054	2023	1
ESEA-Title I-Administration.....		12,333,000	001	16	70078	2023	1
State Approving Agency (Veteran's Affairs).....		1,800,000	001	16	70085	2023	1
Food and Nutrition Service.....		21,000,000	001	16	70061	2023	1
Migrant Education-Administration.....		700,000	001	16	70079	2023	1
Career and Technical Education-Administration.....		4,100,000	001	16	70083	2023	1
Improving Teacher Quality-Title II-Administration/State.....		7,400,000	001	16	70057	2023	1
Homeless Assistance.....		5,000,000	001	16	70080	2023	1
Preschool Grant.....		960,000	001	16	70081	2023	1
School Health Education Programs.....		299,000	001	16	70090	2023	1
Preschool Development Grants.....		16,000,000	001	16	71032	2023	1
Medical Assistance-Nurses' Aide Training.....		335,000	001	16	70067	2023	1
State and Community Highway Safety.....		2,269,000	001	16	70624	2023	1
Title IV-21st Century Community Learning Centers-Admin.....		4,000,000	001	16	70471	2023	1
National Assessment of Educational Progress.....		180,000	001	16	70558	2023	1
Migrant Education Coordination Program.....		130,000	001	16	70693	2023	1
Student Support and Academic Enrichment-Administration.....		4,569,000	001	16	71105	2023	1
Troops to Teachers.....		400,000	001	16	71106	2023	1
Emergency Impact Aid Program.....		2,000,000	001	16	71109	2023	1

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	State	Federal	COPA Fund	Business Area	SAP Fund	Budget Period	
Recovery Schools.....	275,000		001	16	11206	2023	1
Information and Technology Improvement.....	3,940,000		001	16	10149	2023	1
Statewide Longitudinal Data Systems.....		5,110,000	001	16	71033	2023	1
Longitudinal Data to Support Education Policy.....		500,000	001	16	71155	2023	1
PA Assessment.....	48,000,000		001	16	10094	2023	1
Title VI-Part A State Assessments.....		15,000,000	001	16	70514	2023	1
State Library.....	2,484,000		001	16	10142	2023	1
LSTA-Library Development.....		8,500,000	001	16	70059	2023	1
Youth Development Centers-Education.....	11,230,000		001	16	10093	2023	2
Basic Education Funding.....	7,872,444,000		001	16	10090	2023	3
Level-Up Supplement.....	100,000,000		001	16	11187	2023	3
Ready to Learn Block Grant.....	295,500,000		001	16	11067	2023	3
Transfer to School Safety and Security Fund.....	50,000,000		001	16	11188	2023	3
Pre-K Counts.....	302,284,000		001	16	10924	2023	3
Head Start Supplemental Assistance.....	88,178,000		001	16	10838	2023	3
Mobile Science and Math Education Programs.....	7,164,000		001	16	10135	2023	3
Teacher Professional Development.....	5,044,000		001	16	10121	2023	3
Teacher Stipend.....	10,000,000		001	16	11195	2023	3
Adult and Family Literacy.....	16,310,000		001	16	10138	2023	3
Adult Basic Education-Local.....		23,500,000	001	16	70093	2023	3
Career and Technical Education.....	119,138,000		001	16	10146	2023	3
Career and Technical Education Act-Local.....		49,000,000	001	16	70086	2023	3
Career and Technical Education Equipment Grants.....	15,000,000		001	16	10126	2023	3
Authority Rentals and Sinking Fund Requirements.....	217,007,000		001	16	10106	2023	3
Pupil Transportation.....	593,100,000		001	16	10107	2023	3
Nonpublic and Charter School Pupil Transportation.....	72,255,000		001	16	10125	2023	3
Special Education.....	1,386,815,000		001	16	10109	2023	3
Individuals with Disabilities Education-Local.....		595,612,000	001	16	70088	2023	3
Early Intervention.....	356,895,000		001	16	10123	2023	3
Individuals with Disabilities Education.....		16,000,000	001	16	70714	2023	3
Tuition for Orphans and Children Placed in Private Homes.....	45,321,000		001	16	10114	2023	3
Payments in Lieu of Taxes.....	173,000		001	16	10115	2023	3
Education of Migrant Laborers' Children.....	853,000		001	16	10116	2023	3
PA Chartered Schools for the Deaf and Blind.....	68,833,000		001	16	10097	2023	3
Special Education-Approved Private Schools.....	142,200,000		001	16	10110	2023	3
School Food Services.....	92,500,000		001	16	10087	2023	3
Food and Nutrition-Local.....		1,725,820,000	001	16	70071	2023	3
School Employees' Social Security.....	621,770,000		001	16	10136	2023	3
School Employees' Retirement.....	2,995,000,000		001	16	10133	2023	3
ESEA-Title I-Local.....		1,685,000,000	001	16	70075	2023	3

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	State	Federal	COPA Fund	Business Area	SAP Fund	Budget Period	
Improving Teacher Quality-Title II-Local.....		100,000,000	001	16	70087	2023	3
Title IV-21st Century Community Learning Centers-Local.....		91,000,000	001	16	70516	2023	3
Title III-Language Instruction for LEP and Immigrant Student.....		32,000,000	001	16	70517	2023	3
Title VI-Rural and Low Income School-Local.....		1,830,000	001	16	70518	2023	3
Student Support and Academic Enrichment-Local.....		102,000,000	001	16	71107	2023	3
America's School Infrastructure Grant.....		1,000,000	001	16	71156	2023	3
Services to Nonpublic Schools.....	98,969,000		001	16	10103	2023	3
Textbooks, Materials, and Equipment for Nonpublic Schools.....	30,106,000		001	16	10104	2023	3
Public Library Subsidy.....	70,470,000		001	16	10086	2023	3
Library Services for the Visually Impaired and Disabled.....	2,567,000		001	16	10085	2023	3
Library Access.....	3,071,000		001	16	10139	2023	3
Job Training and Education Programs.....	39,450,000		001	16	10148	2023	3
Safe School Initiative.....	22,000,000		001	16	11011	2023	3
Trauma-Informed Education.....	750,000		001	16	11207	2023	3
Safe Driving Course.....	1,099,000		001	16	11202	2023	3
Community Colleges.....	261,640,000		001	16	10089	2023	3
Transfer to Community College Capital Fund.....	54,161,000		001	16	10832	2023	3
Regional Community Colleges Services.....	2,221,000		001	16	10134	2023	3
Northern PA Regional College.....	7,280,000		001	16	11208	2023	3
Community Education Councils.....	2,489,000		001	16	10098	2023	3
Hunger-Free Campus Initiative.....	1,000,000		001	16	11189	2023	3
Parent Pathways.....	1,661,000		001	16	11201	2023	3
Sexual Assault Prevention.....	1,500,000		001	16	10829	2023	3
Department Total	16,179,647,000	4,552,847,000					
State System of Higher Education							
State Universities.....	585,618,000		001	90	10634	2023	3
Thaddeus Stevens College of Technology							
Thaddeus Stevens College of Technology.....	19,838,000		001	64	10876	2023	3
Higher Education Assistance Agency							
Grants to Students.....	347,267,000		001	39	10400	2023	3
Pennsylvania Internship Program Grants.....	468,000		001	39	10833	2023	3
Ready to Succeed Scholarships.....	23,939,000		001	39	11071	2023	3
Matching Payments for Student Aid.....	13,646,000		001	39	10401	2023	3
Institutional Assistance Grants.....	26,521,000		001	39	10405	2023	3
Higher Education for the Disadvantaged.....	5,000,000		001	39	11017	2023	3
Higher Education of Blind or Deaf Students.....	51,000		001	39	11018	2023	3

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Bond-Hill Scholarships.....	832,000		001	39	10402	2023	3
Cheyney University Honors Academy.....	3,980,000		001	39	10408	2023	3
Targeted Industry Cluster Scholarship Program.....	8,652,000		001	39	11146	2023	3
Department Total	430,356,000	0					
Environmental Protection							
General Government Operations.....	20,221,000		001	35	10390	2023	1
IIJA-Assistance for Small and Disadvantaged Communities.....		103,189,000	001	35	71919	2023	1
IIJA-Orphan Well Plugging.....		105,000,000	001	35	71917	2023	1
IIJA-DOE-Energy Programs.....		22,300,000	001	35	71916	2023	1
IIJA-Electric Grid Resilience.....		16,250,000	001	35	71920	2023	1
IIJA-Energy Efficiency and Conservation.....		4,000,000	001	35	71918	2023	1
IIJA-Methane Emissions Reduction Grants.....		20,000,000	001	35	71938	2023	1
Environmental Program Management.....	39,714,000		001	35	10382	2023	1
Coastal Zone Management.....		4,700,000	001	35	70242	2023	1
IIJA-Coastal Zone Management.....		8,454,000	001	35	71936	2023	1
Construction Management Assistance Grants-Administration.....		1,400,000	001	35	70268	2023	1
Storm Water Permitting Initiative.....		2,300,000	001	35	70264	2023	1
Safe Drinking Water Act-Management.....		7,000,000	001	35	70271	2023	1
Water Pollution Control Grants-Management.....		5,500,000	001	35	70272	2023	1
Air Pollution Control Grants-Management.....		4,200,000	001	35	70273	2023	1
Surface Mine Conservation-Management.....		6,500,000	001	35	70243	2023	1
Wetland Protection Fund.....		840,000	001	35	70255	2023	1
Diagnostic X-ray Equipment Testing.....		1,300,000	001	35	70247	2023	1
Water Quality Management Planning Grants.....		1,150,000	001	35	70267	2023	1
IIJA-Water Quality Management Planning Grants.....		1,000,000	001	35	71932	2023	1
Small Operators Assistance.....		300,000	001	35	70270	2023	1
Indoor Radon Abatement.....		700,000	001	35	70252	2023	1
Non-Point Source Implementation.....		14,800,000	001	35	70260	2023	1
Hydroelectric Power Conservation Fund.....		51,000	001	35	70254	2023	1
Survey Studies.....		6,000,000	001	35	70251	2023	1
National Dam Safety.....		1,500,000	001	35	70257	2023	1
IIJA-National Dam Safety Program.....		100,000	001	35	71934	2023	1
State Energy Program.....		15,000,000	001	35	70244	2023	1
Surface Mine Conservation.....		680,000	001	35	70245	2023	1
Multipurpose Grants to States and Tribes.....		600,000	001	35	71062	2023	1
Environmental Justice.....		1,000,000	001	35	71157	2023	1
Coal Combustion Residuals Grant.....		209,000	001	35	71152	2023	1
IIJA-Energy Efficiency Revolving Loan Fund.....		3,700,000	001	35	71939	2023	1

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	State	Federal	COPA Fund	Business Area	SAP Fund	Budget Period	
IIJA-Resilient and Efficient Codes Implementation.....		3,000,000	001	35	71940	2023	1
IIJA-Energy Auditor Training Grant.....		2,000,000	001	35	71941	2023	1
IIJA-Solid Waste Infrastructure for Recycling.....		1,101,000	001	35	71942	2023	1
IIJA-Environmental Justice Programs.....		10,000,000	001	35	71943	2023	1
IIJA-DOE-Clean Energy Demonstration Projects.....		150,000,000	001	35	71944	2023	1
IIJA-Advanced Energy Manufacturing.....		50,000,000	001	35	71945	2023	1
IIJA-Hydroelectricity Development Programs.....		25,000,000	001	35	71946	2023	1
IRA-Energy Performance-Homes Program.....		26,000,000	001	35	71611	2023	1
IRA-Energy Performance-Electric Appliance.....		26,000,000	001	35	71612	2023	1
IRA-Clean Air Act Grant.....		400,000	001	35	71613	2023	1
IRA-DOE-Planning Grants/Other Capacity Bldg Funding.....		20,000,000	001	35	71614	2023	1
IRA-EPA-Planning Grants/Other Capacity Bldg Funding.....		20,000,000	001	35	71615	2023	1
IRA-EPA-Green Bank and Energy Financing Initiatives.....		100,000,000	001	35	71616	2023	1
IRA-DOE-Clean Energy Demonstration Projects.....		150,000,000	001	35	71617	2023	1
Chesapeake Bay Agricultural Source Abatement.....	3,629,000		001	35	10385	2023	1
Chesapeake Bay Pollution Abatement.....		20,000,000	001	35	70258	2023	1
IIJA-Chesapeake Bay.....		6,933,000	001	35	71928	2023	1
Environmental Protection Operations.....	116,450,000		001	35	10381	2023	1
EPA Planning Grant-Administration.....		8,400,000	001	35	70253	2023	1
Water Pollution Control Grants.....		8,900,000	001	35	70261	2023	1
Air Pollution Control Grants.....		6,000,000	001	35	70262	2023	1
Surface Mine Control and Reclamation.....		13,344,000	001	35	70250	2023	1
Training and Education of Underground Coal Miners.....		1,700,000	001	35	70246	2023	1
Safe Drinking Water.....		5,700,000	001	35	70259	2023	1
Oil Pollution Spills Removal.....		1,000,000	001	35	70274	2023	1
USDA Good Neighbor Authority.....		200,000	001	35	71138	2023	1
IIJA-USDA Good Neighbor Authority.....		2,000,000	001	35	71933	2023	1
IIJA-NFWF America the Beautiful Challenge.....		7,500,000	001	35	71935	2023	1
IIJA-Brownfields.....		4,000,000	001	35	71929	2023	1
Black Fly Control and Research.....	7,712,000		001	35	10386	2023	1
Vector Borne Disease Management.....	6,285,000		001	35	10389	2023	1
Delaware River Master.....	38,000		001	35	10368	2023	3
Susquehanna River Basin Commission.....	740,000		001	35	10376	2023	3
Interstate Commission on the Potomac River.....	23,000		001	35	10375	2023	3
Delaware River Basin Commission.....	217,000		001	35	10377	2023	3
Ohio River Valley Water Sanitation Commission.....	68,000		001	35	10374	2023	3

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	State	Federal	COPA Fund	Business Area	SAP Fund	Budget Period	
Chesapeake Bay Commission.....	325,000		001	35	10671	2023	3
Transfer to Conservation District Fund.....	7,516,000		001	35	10372	2023	3
Interstate Mining Commission.....	15,000		001	35	10378	2023	3
Department Total	202,953,000	1,028,901,000					
General Services							
General Government Operations.....	60,036,000		001	15	10074	2023	1
Capitol Police Operations.....	16,519,000		001	15	10067	2023	1
Rental, Relocation, and Municipal Charges.....	27,794,000		001	15	10070	2023	1
Utility Costs.....	27,272,000		001	15	10075	2023	1
Excess Insurance Coverage.....	3,637,000		001	15	10073	2023	1
Transfer to State Insurance Fund.....	1,500,000		001	15	11190	2023	1
Capitol Fire Protection.....	5,000,000		001	15	10072	2023	1
Department Total	141,758,000	0					
Health							
General Government Operations.....	31,145,000		001	67	10497	2023	1
WIC Administration and Operation.....		43,268,000	001	67	70319	2023	1
Health Assessment.....		815,000	001	67	70296	2023	1
PHHSBG-Administration and Operation.....		5,150,000	001	67	70318	2023	1
MCHSBG-Administration and Operation.....		16,659,000	001	67	70317	2023	1
Adult Blood Lead Epidemiology.....		14,000	001	67	70340	2023	1
EMS for Children.....		321,000	001	67	70329	2023	1
TB-Administration and Operation.....		2,323,000	001	67	70298	2023	1
Lead-Administration and Operation.....		1,170,000	001	67	70314	2023	1
AIDS Health Education-Administration and Operation.....		7,858,000	001	67	70316	2023	1
Primary Care Cooperative Agreements.....		555,000	001	67	70297	2023	1
HIV/AIDS Surveillance.....		622,000	001	67	70331	2023	1
HIV Care-Administration and Operation.....		665,000	001	67	70323	2023	1
Cancer Prevention and Control.....		8,091,000	001	67	70529	2023	1
Special Preparedness Initiatives.....		485,000	001	67	71005	2023	1
State Loan Repayment Program.....		1,500,000	001	67	71085	2023	1
Environmental Public Health Tracking.....		2,678,000	001	67	70528	2023	1
Health Promotion and Disease Prevention.....	2,321,000		001	67	11198	2023	1
Quality Assurance.....	29,347,000		001	67	10467	2023	1
Medicare-Health Service Agency Certification.....		14,100,000	001	67	70310	2023	1
Medicaid Certification.....		11,300,000	001	67	70315	2023	1
Health Innovation.....	798,000		001	67	11012	2023	1
Cooperative Health Statistics.....		2,442,000	001	67	70313	2023	1

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Health Statistics.....		93,000	001	67	70301	2023	1
Behavioral Risk Factor Surveillance System.....		755,000	001	67	70952	2023	1
State Laboratory.....	5,143,000		001	67	10470	2023	1
Clinical Laboratory Improvement.....		721,000	001	67	70295	2023	1
Epidemiology and Laboratory Surveillance and Response.....		7,511,000	001	67	70307	2023	1
State Health Care Centers.....	28,086,000		001	67	10471	2023	1
Disease Control Immunization Program.....		16,549,000	001	67	70304	2023	1
PHHSBG-Block Program Services.....		8,055,000	001	67	70300	2023	1
Preventive Health Special Projects.....		3,223,000	001	67	70339	2023	1
Collaborative Chronic Disease Programs.....		5,922,000	001	67	70953	2023	1
Sexual Violence Prevention and Education.....		3,743,000	001	67	70685	2023	1
Live Healthy.....		5,086,000	001	67	71036	2023	1
Sexually Transmitted Disease Screening and Treatment.....	1,822,000		001	67	10658	2023	1
Survey and Follow-Up-Sexually Transmitted Diseases.....		3,306,000	001	67	70305	2023	1
Achieving Better Care-MAP Program.....	3,117,000		001	67	11080	2023	1
Prescription Drug Monitoring.....		20,255,000	001	67	71037	2023	1
Diabetes Programs.....	112,000		001	67	10657	2023	3
Primary Health Care Practitioner.....	8,350,000		001	67	10477	2023	3
Community-Based Health Care Subsidy.....	2,000,000		001	67	11055	2023	3
Newborn Screening.....	7,092,000		001	67	10502	2023	3
Cancer Screening Services.....	2,563,000		001	67	11014	2023	3
AIDS Programs and Special Pharmaceutical Services.....	10,436,000		001	67	11068	2023	3
AIDS Health Education Program.....		3,266,000	001	67	71015	2023	3
AIDS Ryan White and HIV Care.....		71,142,000	001	67	71016	2023	3
Housing for Persons with AIDS.....		4,769,000	001	67	71017	2023	3
Regional Cancer Institutes.....	2,000,000		001	67	10493	2023	3
School District Health Services.....	34,620,000		001	67	10654	2023	3
Local Health Departments.....	35,785,000		001	67	10652	2023	3
Local Health-Environmental.....	2,697,000		001	67	10465	2023	3
Maternal and Child Health Services.....	1,438,000		001	67	10651	2023	3
MCH Lead Poisoning Prevention and Abatement.....		2,370,000	001	67	70293	2023	3
MCHSBG-Program Services.....		20,833,000	001	67	70320	2023	3
Women, Infants, and Children.....		277,910,000	001	67	70306	2023	3
Abstinence Education.....		4,605,000	001	67	70335	2023	3
Traumatic Brain Injury.....		592,000	001	67	70334	2023	3
Family Health Special Projects.....		2,500,000	001	67	70324	2023	3
Screening Newborns.....		1,567,000	001	67	70336	2023	3
Newborn Hearing Screening and Intervention.....		477,000	001	67	70338	2023	3
Teenage Pregnancy Prevention.....		4,677,000	001	67	70776	2023	3
Tuberculosis Screening and Treatment.....	913,000		001	67	10461	2023	3

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Tuberculosis Control Program.....		600,000	001	67	70294	2023	3
Renal Dialysis.....	6,678,000		001	67	10655	2023	3
Services for Children with Special Needs.....	1,728,000		001	67	10479	2023	3
Adult Cystic Fibrosis and Other Chronic Respiratory Illness.....	795,000		001	67	10463	2023	3
Cooley's Anemia.....	106,000		001	67	10466	2023	3
Hemophilia.....	1,017,000		001	67	10464	2023	3
Lupus.....	106,000		001	67	10474	2023	3
Sickle Cell.....	1,335,000		001	67	10462	2023	3
Lyme Disease.....	3,180,000		001	67	11129	2023	3
Regional Poison Control Centers.....	742,000		001	67	10475	2023	3
Trauma Prevention.....	488,000		001	67	10473	2023	3
Epilepsy Support Services.....	583,000		001	67	10491	2023	3
Bio-Technology Research.....	10,600,000		001	67	10495	2023	3
Tourette's Syndrome.....	159,000		001	67	10472	2023	3
Amyotrophic Lateral Sclerosis Support Services.....	1,501,000		001	67	11043	2023	3
Department Total	238,803,000	590,543,000					
Human Services							
General Government Operations.....	128,196,000		001	21	10263	2023	1
Medical Assistance-Administration.....		39,274,000	001	21	70120	2023	1
SNAP-Administration.....		5,333,000	001	21	70133	2023	1
SSBG-Administration.....		358,000	001	21	70122	2023	1
TANFBG-Administration.....		11,259,000	001	21	70193	2023	1
CCDFBG-Administration.....		34,455,000	001	21	70174	2023	1
Child Welfare-Title IV-E-Administration.....		10,916,000	001	21	70123	2023	1
Child Welfare Services-Administration.....		993,000	001	21	70119	2023	1
Community-Based Family Resource and Support-Administration.....		1,739,000	001	21	70205	2023	1
Developmental Disabilities-Basic Support.....		4,903,000	001	21	70146	2023	1
Disabled Education-Administration.....		712,000	001	21	70144	2023	1
Early Head Start Expansion Program.....		14,950,000	001	21	70975	2023	1
MCH-Administration.....		251,000	001	21	70955	2023	1
MHSBG-Administration.....		1,219,000	001	21	70147	2023	1
Refugees and Persons Seeking Asylum-Administration.....		3,170,000	001	21	70142	2023	1
Information Systems.....	103,049,000		001	21	10257	2023	1
Medical Assistance-Information Systems.....		124,920,000	001	21	70132	2023	1
SNAP-Information Systems.....		32,771,000	001	21	70136	2023	1
TANFBG-Information Systems.....		16,519,000	001	21	70194	2023	1
Child Welfare-Title IV-E-Information Systems.....		11,200,000	001	21	70166	2023	1
Child Support Enforcement-Information Systems.....		7,493,000	001	21	70163	2023	1

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CHIP-Information Systems.....		16,695,000	001	21	71074	2023	1
County Administration-Statewide.....	60,619,000		001	21	10233	2023	1
Medical Assistance-Statewide.....		71,394,000	001	21	70182	2023	1
SNAP-Statewide.....		44,952,000	001	21	70183	2023	1
TANFBG-Statewide.....		1,072,000	001	21	70179	2023	1
ARRA-Health Information Technology.....		4,171,000	001	21	77917	2023	1
Children's Health Insurance Administration.....		3,669,000	001	21	71056	2023	1
County Assistance Offices.....	320,810,000		001	21	10264	2023	1
Medical Assistance-County Assistance Offices.....		235,037,000	001	21	70150	2023	1
TANFBG-County Assistance Offices.....		46,972,000	001	21	70149	2023	1
CHIP-County Assistance Offices.....		15,000,000	001	21	71158	2023	1
SNAP-County Assistance Offices.....		140,971,000	001	21	70164	2023	1
SSBG-County Assistance Offices.....		3,000,000	001	21	70131	2023	1
LIHEABG-Administration.....		36,368,000	001	21	70148	2023	1
Child Support Enforcement.....	20,152,000		001	21	10238	2023	1
Child Support Enforcement-Title IV-D.....		174,037,000	001	21	70151	2023	1
New Directions.....	22,234,000		001	21	10244	2023	1
TANFBG-New Directions.....		140,351,000	001	21	70121	2023	1
Medical Assistance-New Directions.....		13,589,000	001	21	70206	2023	1
SNAP-New Directions.....		20,408,000	001	21	70130	2023	1
CHIP-New Directions.....		1,000,000	001	21	71159	2023	1
Youth Development Institutions and Forestry Camps.....	79,869,000		001	21	10261	2023	2
SSBG-Basic Institutional Programs.....		10,000,000	001	21	70160	2023	2
Food Nutrition Services.....		650,000	001	21	70172	2023	2
Mental Health Services.....	885,567,000		001	21	10248	2023	2
Medical Assistance-Mental Health.....		201,590,000	001	21	70127	2023	2
Medicare Services-State Hospitals.....		17,900,000	001	21	70145	2023	2
Homeless Mentally Ill.....		2,496,000	001	21	70154	2023	2
MHSBG-Community Mental Health Services.....		48,229,000	001	21	70167	2023	2
SSBG-Community Mental Health Services.....		10,366,000	001	21	70135	2023	2
Suicide Prevention.....		6,436,000	001	21	70651	2023	2
Transforming the Crisis Mental Health System.....		14,000,000	001	21	71160	2023	2
Mental Health Data Infrastructure.....		225,000	001	21	70522	2023	2
Mental Health-Safe Schools.....		5,000,000	001	21	71020	2023	2
Promoting Integration of Health Care.....		3,500,000	001	21	71076	2023	2
System of Care Expansion.....		7,000,000	001	21	70976	2023	2
Youth Suicide Prevention.....		736,000	001	21	71022	2023	2
Adolescents and Young Adults at High Risk for Psychosis.....		400,000	001	21	71088	2023	2
Intellectual Disabilities-State Centers.....	100,327,000		001	21	10249	2023	2
Medical Assistance-State Centers.....		103,137,000	001	21	70409	2023	2

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Medicare Services-State Centers.....		183,000	001	21	70134	2023	2
Cash Grants.....	16,240,000		001	21	10265	2023	3
TANFBG-Cash Grants.....		163,214,000	001	21	70195	2023	3
Other Federal Support-Cash Grants.....		7,553,000	001	21	70128	2023	3
LIHEABG-Low-Income Families and Individuals.....		271,041,000	001	21	70168	2023	3
Refugees and Persons Seeking Asylum-Social Services.....		59,888,000	001	21	70958	2023	3
Supplemental Grants-Aged, Blind, and Disabled.....	126,274,000		001	21	10252	2023	3
Medical Assistance-Capitation.....	4,034,679,000		001	21	10226	2023	3
Medical Assistance-Capitation.....		15,608,866,000	001	21	70186	2023	3
Medical Assistance-Fee-for-Service.....	755,834,000		001	21	11076	2023	3
Medical Assistance-Fee-for-Service.....		2,082,263,000	001	21	71030	2023	3
Payment to Federal Government-Medicare Drug Program.....	1,012,019,000		001	21	10763	2023	3
Medical Assistance-Workers with Disabilities.....	65,692,000		001	21	10996	2023	3
Medical Assistance-Workers with Disabilities.....		59,190,000	001	21	70798	2023	3
Medical Assistance-Physician Practice Plans.....	10,071,000		001	21	10952	2023	3
Medical Assistance-Physician Practice Plans.....		11,557,000	001	21	70750	2023	3
Medical Assistance-Hospital-Based Burn Centers.....	4,438,000		001	21	10789	2023	3
Medical Assistance-Hospital-Based Burn Centers.....		5,234,000	001	21	70730	2023	3
Medical Assistance-Critical Access Hospitals.....	14,472,000		001	21	10958	2023	3
Medical Assistance-Critical Access Hospitals.....		19,177,000	001	21	70748	2023	3
Medical Assistance-Obstetric and Neonatal Services.....	3,682,000		001	21	10946	2023	3
Medical Assistance-Obstetric and Neonatal Services.....		7,881,000	001	21	70729	2023	3
Medical Assistance-Trauma Centers.....	8,657,000		001	21	10830	2023	3
Medical Assistance-Trauma Centers.....		10,211,000	001	21	70578	2023	3
Medical Assistance-Academic Medical Centers.....	24,682,000		001	21	10709	2023	3
Medical Assistance-Academic Medical Centers.....		29,114,000	001	21	70649	2023	3
Medical Assistance-Transportation.....	67,485,000		001	21	10232	2023	3
Medical Assistance-Transportation.....		94,590,000	001	21	70185	2023	3
Expanded Medical Services for Women.....	8,263,000		001	21	10254	2023	3
TANFBG-Alternatives to Abortion.....		1,000,000	001	21	70527	2023	3
Children's Health Insurance Program.....	67,711,000		001	21	11095	2023	3
Children's Health Insurance Program.....		234,515,000	001	21	71055	2023	3
Medical Assistance-Long-Term Living.....	149,645,000		001	21	10267	2023	3
Medical Assistance-Long-Term Living.....		103,779,000	001	21	70161	2023	3
Medical Assistance-Community HealthChoices.....	5,388,889,000		001	21	11133	2023	3
Medical Assistance-Community HealthChoices.....		7,953,676,000	001	21	71089	2023	3
Long-Term Care Managed Care.....	172,896,000		001	21	11025	2023	3
Medical Assistance-Long-Term Care Managed Care.....		213,887,000	001	21	70960	2023	3
Intellectual Disabilities-Community Base Program.....	154,025,000		001	21	10255	2023	3
Medical Assistance-Community ID Services.....		91,346,000	001	21	70175	2023	3

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Autism Spectrum Disorder Surveillance Program.....		450,000	001	21	71161	2023	3
SSBG-Community ID Services.....		7,451,000	001	21	70177	2023	3
Intellectual Disabilities-Intermediate Care Facilities.....	166,354,000		001	21	10251	2023	3
Medical Assistance-ID/ICF.....		242,743,000	001	21	70129	2023	3
Intellectual Disabilities-Community Waiver Program.....	2,323,369,000		001	21	10975	2023	3
Medical Assistance-Community ID Waiver Program.....		2,805,681,000	001	21	70600	2023	3
Autism Intervention and Services.....	31,679,000		001	21	10741	2023	3
Medical Assistance-Autism Intervention Services.....		43,663,000	001	21	70711	2023	3
Behavioral Health Services.....	57,149,000		001	21	10262	2023	3
Special Pharmaceutical Services.....	500,000		001	21	10227	2023	3
County Child Welfare.....	1,492,635,000		001	21	10266	2023	3
Child Welfare Services.....		40,561,000	001	21	70155	2023	3
Child Welfare-Title IV-E.....		441,082,000	001	21	70157	2023	3
Medical Assistance-Child Welfare.....		1,521,000	001	21	70169	2023	3
TANFBG-Child Welfare.....		73,508,000	001	21	70197	2023	3
SSBG-Child Welfare.....		12,021,000	001	21	70159	2023	3
Child Welfare Training and Certification.....		21,750,000	001	21	70171	2023	3
Community-Based Family Resource and Support.....		143,000	001	21	70204	2023	3
Child Abuse Prevention and Treatment.....		12,515,000	001	21	70707	2023	3
Title IV-B-Caseworker Visits.....		1,000,000	001	21	70718	2023	3
Children's Justice Act.....		1,555,000	001	21	70977	2023	3
Community-Based Family Centers.....	34,558,000		001	21	10256	2023	3
Family Preservation-Family Centers.....		2,691,000	001	21	70191	2023	3
Family Resource and Support-Family Centers.....		1,530,000	001	21	70118	2023	3
Title IV-B-Family Centers.....		5,871,000	001	21	70661	2023	3
MCH-Early Childhood Home Visiting.....		16,330,000	001	21	70791	2023	3
Early Childhood Comprehensive Systems.....		256,000	001	21	71147	2023	3
Child Care Services.....	271,859,000		001	21	10253	2023	3
CCDFBG-Child Care Services.....		540,265,000	001	21	70199	2023	3
SSBG-Child Care Services.....		30,977,000	001	21	70158	2023	3
Head Start Collaboration Project.....		225,000	001	21	70192	2023	3
Child Care Assistance.....	123,255,000		001	21	10912	2023	3
TANFBG-Child Care Assistance.....		344,987,000	001	21	70719	2023	3
CCDFBG-Child Care Assistance.....		31,526,000	001	21	70720	2023	3
SNAP-Child Care Assistance.....		4,376,000	001	21	70721	2023	3
Nurse Family Partnership.....	14,112,000		001	21	10760	2023	3
Medical Assistance-Nurse Family Partnership.....		3,677,000	001	21	70669	2023	3
Early Intervention.....	185,541,000		001	21	10235	2023	3
Medical Assistance-Early Intervention.....		87,231,000	001	21	70184	2023	3
Education for Children with Disabilities-Early Intervention.....		17,368,000	001	21	70170	2023	3

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Domestic Violence.....	20,093,000		001	21	10229	2023	3
Family Violence Prevention Services.....		5,000,000	001	21	70189	2023	3
SSBG-Domestic Violence Programs.....		5,705,000	001	21	70124	2023	3
Rape Crisis.....	11,921,000		001	21	10250	2023	3
SSBG-Rape Crisis.....		1,721,000	001	21	70176	2023	3
Breast Cancer Screening.....	1,828,000		001	21	10245	2023	3
SSBG-Family Planning.....		2,000,000	001	21	70165	2023	3
Human Services Development Fund.....	13,460,000		001	21	10230	2023	3
Legal Services.....	4,161,000		001	21	10247	2023	3
SSBG-Legal Services.....		5,049,000	001	21	70187	2023	3
Homeless Assistance.....	18,496,000		001	21	10258	2023	3
SSBG-Homeless Services.....		4,183,000	001	21	70125	2023	3
211 Communications.....	750,000		001	21	11132	2023	3
Health Program Assistance and Services.....	40,133,000		001	21	11122	2023	3
Services for the Visually Impaired.....	4,702,000		001	21	11121	2023	3
Department Total	18,623,032,000	33,567,563,000					
Insurance							
Insurance Market Reform.....		5,000,000	001	79	71077	2023	3
Labor and Industry							
General Government Operations.....	15,038,000		001	12	10031	2023	1
WIOA-Administration.....		11,000,000	001	12	70023	2023	1
Community Service and Corps.....		15,380,000	001	12	70027	2023	1
Disability Determination.....		155,439,000	001	12	70029	2023	1
New Hires.....		1,701,000	001	12	70024	2023	1
Occupational and Industrial Safety.....	3,573,000		001	12	10028	2023	1
Lead Certification and Accreditation.....		494,000	001	12	71078	2023	1
Occupational Disease Payments.....	101,000		001	12	10018	2023	3
Transfer to Vocational Rehabilitation Fund.....	47,942,000		001	12	10016	2023	3
Supported Employment.....	397,000		001	12	10020	2023	3
Centers for Independent Living.....	2,634,000		001	12	10030	2023	3
Workers' Compensation Payments.....	200,000		001	12	10017	2023	3
New Choices/New Options.....	1,000,000		001	12	10967	2023	3
Assistive Technology Financing.....	1,000,000		001	12	11035	2023	3
Assistive Technology Demonstration and Training.....	850,000		001	12	11036	2023	3
Reed Act-Unemployment Insurance.....		3,816,000	001	12	70018	2023	3
Reed Act-Employment Services.....		5,000,000	001	12	70480	2023	3
WIOA-Adult Employment and Training.....		50,000,000	001	12	70020	2023	3
WIOA-Youth Employment and Training.....		84,000,000	001	12	70021	2023	3

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WIOA-Statewide Activities.....		30,000,000	001	12	70022	2023	3
WIOA-Dislocated Workers.....		109,000,000	001	12	70019	2023	3
TANFBG-Youth Employment and Training.....		25,000,000	001	12	70026	2023	3
Industry Partnerships.....	2,813,000		001	12	10707	2023	3
Schools-to-Work.....	3,500,000		001	12	11200	2023	3
Apprenticeship Training.....	10,500,000		001	12	11136	2023	3
Department Total	89,548,000	490,830,000					
Military and Veterans Affairs							
General Government Operations.....	32,990,000		001	13	10053	2023	1
Facilities Maintenance.....		94,000,000	001	13	70035	2023	1
Federal Construction Grants.....		120,000,000	001	13	70481	2023	1
Keystone State ChalleNGe Academy.....	2,175,000		001	13	11147	2023	1
Burial Detail Honor Guard.....	187,000		001	13	10051	2023	1
American Battle Monuments.....	50,000		001	13	10041	2023	1
Armory Maintenance and Repair.....	2,895,000		001	13	10043	2023	1
Special State Duty.....	70,000		001	13	10048	2023	1
Veterans Homes.....	151,169,000		001	13	10702	2023	2
Operations and Maintenance.....		48,913,000	001	13	70602	2023	2
Medical Reimbursements.....		142,000	001	13	70603	2023	2
Enhanced Veterans Reimbursement.....		38,950,000	001	13	70746	2023	2
Education of Veterans Children.....	135,000		001	13	10034	2023	3
Transfer to Educational Assistance Program Fund.....	13,525,000		001	13	10705	2023	3
Blind Veterans Pension.....	222,000		001	13	10036	2023	3
Amputee and Paralyzed Veterans Pension.....	3,951,000		001	13	10045	2023	3
National Guard Pension.....	5,000		001	13	10035	2023	3
Supplemental Life Insurance Premiums.....	164,000		001	13	10785	2023	3
Civil Air Patrol.....	100,000		001	13	10050	2023	3
Disabled American Veterans Transportation.....	336,000		001	13	10660	2023	3
Veterans Outreach Services.....	4,378,000		001	13	10936	2023	3
Department Total	212,352,000	302,005,000					
Revenue							
General Government Operations.....	157,823,000		001	18	10208	2023	1
Technology and Process Modernization.....	22,089,000		001	18	10953	2023	1
Distribution of Public Utility Realty Tax.....	32,970,000		001	18	10209	2023	3
Department Total	212,882,000	0					

**PART II
GENERAL FUND
Appropriations for 2023-24**

Agency/Appropriation Title	Amount Approved		SAP Account Code				Char. Code
	State	Federal	COPA Fund	Business Area	SAP Fund	Budget Period	
State							
General Government Operations.....	9,275,000		001	19	10213	2023	1
Federal Election Reform.....		11,110,000	001	19	70490	2023	1
Occupational Licensing.....		1,000,000	001	19	71163	2023	1
Statewide Uniform Registry of Electors.....	13,474,000		001	19	10759	2023	1
Voter Registration and Education.....	546,000		001	19	10212	2023	1
Lobbying Disclosure.....	562,000		001	19	10903	2023	1
Voting of Citizens in Military Service.....	20,000		001	19	10210	2023	3
Election Code Debt Service.....	9,256,000		001	19	11170	2023	3
Department Total	33,133,000	12,110,000					
Transportation							
FTA-Capital Improvement Grants.....		39,000,000	001	78	70362	2023	3
TEA 21-Access to Jobs.....		2,000,000	001	78	70360	2023	3
Surface Transportation Assistance.....		975,000	001	78	70358	2023	3
Surface Transportation-Operating.....		19,500,000	001	78	70356	2023	3
Surface Transportation Assistance Capital.....		52,000,000	001	78	70357	2023	3
FTA-Safety Oversight.....		3,000,000	001	78	71027	2023	3
FTA-Keystone Corridor Equipment and Purchases.....		70,000,000	001	78	70361	2023	3
FTA-Hybrid Mass Transit Vehicles.....		30,000,000	001	78	70752	2023	3
FRA-State of Good Repair.....		30,000,000	001	78	71112	2023	3
Vehicle Sales Tax Collections.....	496,000		001	78	10568	2023	1
Voter Registration.....	639,000		001	78	10567	2023	1
Transfer to Aviation Restricted Account.....	1,600,000		001	78	11197	2023	1
Department Total	2,735,000	246,475,000					
State Police							
General Government Operations.....	958,449,000		001	20	10220	2023	1
Area Computer Crime.....		12,700,000	001	20	70541	2023	1
Law Enforcement Information Technology.....	6,899,000		001	20	10216	2023	1
Statewide Public Safety Radio System.....	8,126,000		001	20	11040	2023	1
Broadband Network Planning.....		4,050,000	001	20	71007	2023	1
Municipal Police Training.....	1,708,000		001	20	10214	2023	1
Automated Fingerprint Identification System.....	885,000		001	20	10217	2023	1
Gun Checks.....	5,970,000		001	20	10221	2023	1
Department Total	982,037,000	16,750,000					

**PART II
GENERAL FUND
Appropriations for 2023-24**

Agency/Appropriation Title	Amount Approved		SAP Account Code				Char. Code
	State	Federal	COPA Fund	Business Area	SAP Fund	Budget Period	
Emergency Management Agency							
General Government Operations.....	14,273,000		001	31	10355	2023	1
Civil Preparedness.....		70,000,000	001	31	70239	2023	1
Hazardous Materials Planning and Training.....		2,500,000	001	31	70241	2023	1
IIJA- State and Local Cybersecurity.....		15,905,000	001	31	71937	2023	1
State Fire Commissioner.....	3,080,000		001	31	10354	2023	1
Fire Prevention.....		20,000	001	31	70238	2023	1
Hazard Mitigation.....	2,000,000		001	31	30328	2023	3
Search and Rescue.....	250,000		001	31	11069	2023	3
Firefighters Memorial Flags.....	10,000		001	31	10352	2023	3
Red Cross Extended Care Program.....	350,000		001	31	10349	2023	3
State Disaster Assistance.....	5,000,000		001	31	30361	2023	3
Department Total	24,963,000	88,425,000					
Historical and Museum Commission							
General Government Operations.....	22,417,000		001	30	10347	2023	1
Historic Preservation.....		3,150,000	001	30	70235	2023	1
Surface Mining Review.....		180,000	001	30	70507	2023	1
Environmental Review.....		380,000	001	30	70509	2023	1
American Battlefield Protection Program.....		6,000,000	001	30	71028	2023	1
Appalachian Development.....		100,000	001	30	71090	2023	1
National Endowment for the Humanities.....		49,000	001	30	70795	2023	1
Cultural and Historical Support.....	2,000,000		001	30	11057	2023	3
Department Total	24,417,000	9,859,000					
Environmental Hearing Board							
Environmental Hearing Board.....	2,864,000		001	37	10393	2023	1
Health Care Cost Containment Council							
Health Care Cost Containment Council.....	3,167,000		001	43	30309	2023	1
Ethics Commission							
State Ethics Commission.....	3,356,000		001	40	10677	2023	1
Judiciary							
Supreme Court							
Supreme Court.....	19,392,000		001	51	10417	2023	1
Interbranch Commission.....	358,000		001	51	10913	2023	1
Court Management Education.....	78,000		001	51	10429	2023	1
Rules Committees.....	1,595,000		001	51	11019	2023	1
District Court Administrators.....	23,185,000		001	51	10430	2023	1

**PART II
GENERAL FUND
Appropriations for 2023-24**

Agency/Appropriation Title	Amount Approved		SAP Account Code				Char. Code
	State	Federal	COPA Fund	Business Area	SAP Fund	Budget Period	
Justice Expenses.....	118,000		001	51	10420	2023	1
Office of Elder Justice in the Courts.....	499,000		001	51	11110	2023	1
Elder Justice Innovation.....		1,000,000	001	51	71148	2023	1
Judicial Council.....	141,000		001	51	10431	2023	1
Judicial Center Operations.....	1,034,000		001	51	10956	2023	1
Court Administrator.....	13,096,000		001	51	10414	2023	1
Court Improvement Project.....		1,130,000	001	51	70654	2023	1
Integrated Criminal Justice System.....	2,372,000		001	51	10426	2023	1
Unified Judicial System Security.....	2,002,000		001	51	30249	2023	1
Subtotal	63,870,000	2,130,000					
Superior Court							
Superior Court.....	35,308,000		001	52	10432	2023	1
Judges Expenses.....	183,000		001	52	10433	2023	1
Subtotal	35,491,000	0					
Commonwealth Court							
Commonwealth Court.....	22,774,000		001	58	10447	2023	1
Judges Expenses.....	132,000		001	58	10448	2023	1
Subtotal	22,906,000	0					
Courts of Common Pleas							
Courts of Common Pleas.....	132,564,000		001	53	10435	2023	1
Senior Judges.....	4,213,000		001	53	10436	2023	1
Judicial Education.....	1,407,000		001	53	10437	2023	1
Problem-Solving Courts.....	1,268,000		001	53	11044	2023	1
Subtotal	139,452,000	0					
Magisterial District Judges							
Magisterial District Judges.....	92,014,000		001	59	10451	2023	1
Magisterial District Judge Education.....	878,000		001	59	10452	2023	1
Subtotal	92,892,000	0					


**PART II
GENERAL FUND
Appropriations for 2023-24**

Agency/Appropriation Title	Amount Approved		SAP Account Code				Char. Code
	State	Federal	COPA Fund	Business Area	SAP Fund	Budget Period	
Philadelphia Courts							
Municipal Court.....	9,055,000		001	62	10456	2023	1
Subtotal	9,055,000	0					
Judicial Conduct							
Judicial Ethics Advisory Board.....	165,000		001	51	10438	2023	1
Judicial Conduct Board.....	2,555,000		001	51	10423	2023	1
Court of Judicial Discipline.....	618,000		001	51	10424	2023	1
Subtotal	3,338,000	0					
Reimbursement of County Costs							
Juror Cost Reimbursement.....	1,118,000		001	57	10440	2023	3
County Court Reimbursement.....	23,136,000		001	57	10439	2023	3
Senior Judge Reimbursement.....	1,375,000		001	57	10441	2023	3
Court Interpreter County Grant.....	2,473,000		001	57	11091	2023	3
Subtotal	28,102,000	0					
Department Total	395,106,000	2,130,000					
Legislature							
Senate							
Senators' Salaries.....	9,307,000		001	41	30037	2023	1
Employees of Chief Clerk.....	3,239,000		001	41	30039	2023	1
Salaried Officers and Employees.....	14,672,000		001	41	30040	2023	1
Incidental Expenses.....	3,775,000		001	41	30060	2023	1
Expenses-Senators.....	1,487,000		001	41	30062	2023	1
Legislative Purchasing and Expenses.....	8,450,000		001	41	30063	2023	1
Committee on Appropriations (R) and (D).....	3,166,000		001	41	30192	2023	1
Caucus Operations (R) and (D).....	88,526,000		001	41	30211	2023	1
Subtotal	132,622,000	0					
House of Representatives							
Members' Salaries, Speaker's Extra Compensation.....	37,940,000		001	42	30073	2023	1
Caucus Operations (R) and (D).....	140,044,000		001	42	30307	2023	1
Speaker's Office.....	1,703,000		001	42	30077	2023	1
Bi-Partisan Committee, Chief Clerk, Comptroller, and EMS.....	14,834,000		001	42	30078	2023	1
Mileage-Representatives, Officers, and Employees.....	672,000		001	42	30080	2023	1
Chief Clerk and Legislative Journal.....	2,816,000		001	42	30082	2023	1

**PART II
GENERAL FUND
Appropriations for 2023-24**

Agency/Appropriation Title	Amount Approved		SAP Account Code				Char. Code
	State	Federal	COPA Fund	Business Area	SAP Fund	Budget Period	
Contingent Expenses (R) and (D).....	2,118,000		001	42	30198	2023	1
Incidental Expenses.....	7,569,000		001	42	30095	2023	1
Expenses-Representatives.....	4,251,000		001	42	30099	2023	1
Legislative Purchasing and Expenses.....	11,174,000		001	42	30100	2023	1
Committee on Appropriations (R).....	3,223,000		001	42	30097	2023	1
Committee on Appropriations (D).....	3,223,000		001	42	30105	2023	1
Special Leadership Account (R).....	6,045,000		001	42	30102	2023	1
Special Leadership Account (D).....	6,045,000		001	42	30103	2023	1
Subtotal	241,657,000	0					
Department Total	374,279,000	0					
Government Support Agencies							
Legislative Reference Bureau							
Legislative Reference Bureau-Salaries and Expenses.....	10,285,000		001	44	30115	2023	1
Printing of PA Bulletin and PA Code.....	886,000		001	44	30117	2023	1
Contingent Expenses.....	25,000		001	44	30359	2023	1
Miscellaneous and Commissions							
Legislative Budget and Finance Committee.....	2,020,000		001	47	30134	2023	1
Legislative Data Processing Center.....	32,255,000		001	48	30135	2023	1
LDP-Information Technology Modernization.....	2,500,000		001	48	30360	2023	1
Joint State Government Commission.....	1,701,000		001	46	30133	2023	1
Local Government Commission.....	1,283,000		001	45	30118	2023	1
Local Government Codes.....	24,000		001	45	30121	2023	1
Legislative Audit Advisory Commission.....	285,000		001	45	30119	2023	1
Independent Regulatory Review Commission.....	2,155,000		001	63	30138	2023	1
Capitol Preservation Committee.....	827,000		001	45	30122	2023	1
Capitol Restoration.....	3,157,000		001	45	30123	2023	1
Commission on Sentencing.....	2,553,000		001	45	30127	2023	1
Center for Rural Pennsylvania.....	1,250,000		001	45	30129	2023	1
Commonwealth Mail Processing Center.....	3,583,000		001	45	30721	2023	1
Independent Fiscal Office.....	2,343,000		001	45	30308	2023	1
Department Total	67,132,000	0					
Total Part II	44,317,132,000	42,510,110,000					

**COMMONWEALTH OF PENNSYLVANIA
OFFICE OF THE BUDGET**

DATE: August 7, 2023
SUBJECT: Expenditure Symbol Notification Number 23-027
TO: Honorable Stacy Garrity
 State Treasurer
FROM: Uri Monson 
 Secretary of the Budget

In accordance with Section 1729-E(b)(3)(ii)(A) of Act 54 of 2022, I have certified that \$10,783,000 is available during the 2023-24 fiscal year for transfer from the General Fund to the Home and Community-Based Services for Individuals with Intellectual Disabilities restricted account. Accordingly, I am hereby authorizing the following executive authorization for the period July 1, 2023 to June 30, 2024:

	<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>Human Services</u>						
Transfer to HCBS-Individuals with Intellectual Disabilities [FA – 4000]	\$10,783,000	001	21	20533	2023	3

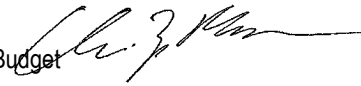
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c: The Honorable Timothy DeFoor
 Scott Kennedy
 Tammy Blymire
 Donetta M. D'Innocenzo

Joseph Weber
 Charles Zogby
 Edward Palmer
 Jen Benko

COMMONWEALTH OF PENNSYLVANIA
OFFICE OF THE BUDGET

DATE: November 21, 2023
SUBJECT: Expenditure Symbol Notification Number 23-075
TO: Honorable Stacy Garrity
State Treasurer
FROM: Uri Monson
Secretary of the Budget



On November 16, 2023, Act 11-A 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 for 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.

This document is available on the Office of the Budget website:
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Attachment

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

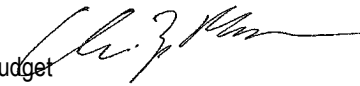
Joseph Weber
Charles Zogby
Edward Palmer
Jen Benko

2023-24 NONPREFERRED APPROPRIATIONS

Fund/Agency/Appropriation Title	Amount Approved	SAP Account Code			Budget Period	Char. Code	Appropriation Title	Restricted Funding Source		
		COPA Fund	Business Area	SAP Fund				COPA Fund	Business Area	SAP Fund
GENERAL FUND:										
<i>Education</i>										
<i>Pennsylvania State University:</i>										
<i>(Act 11-A)</i>										
General Support.....	\$ 242,096,000	001	16	10983	2023	3	NA			
Pennsylvania College of Technology.....	29,971,000	001	16	10152	2023	3	NA			
Pennsylvania State University Total	\$ 272,067,000									
<i>University of Pittsburgh:</i>										
<i>(Act 11-A)</i>										
General Support.....	\$ 151,507,000	001	16	10984	2023	3	NA			
Rural Education Outreach.....	3,346,000	001	16	10168	2023	3	NA			
University of Pittsburgh Total	\$ 154,853,000									
<i>Temple University:</i>										
<i>(Act 11-A)</i>										
General Support.....	\$ 158,206,000	001	16	10985	2023	3	NA			
<i>Lincoln University:</i>										
<i>(Act 11-A)</i>										
General Support.....	\$ 18,401,000	001	16	10986	2023	3	NA			
Fund Total	\$ 603,527,000									
AGRICULTURAL COLLEGE LAND SCRIP FUND:										
<i>Agriculture</i>										
<i>(Act 11-A)</i>										
Penn State – Agricultural Research and Extension.....	57,710,000	054	68	16772	2023	3	Agricultural Research Programs and Extension Services	054	68	60315
Fund Total	\$ 57,710,000									
Total Nonpreferreds	\$ 661,237,000									

**COMMONWEALTH OF PENNSYLVANIA
OFFICE OF THE BUDGET**

DATE: January 25, 2024
SUBJECT: Expenditure Symbol Notification Number 23-113
TO: Honorable Stacy Garrity
 State Treasurer
FROM: Uri Monson
 Secretary of the Budget



In accordance with Section 1712.1-F.3 of Act 34 of 2023, I am hereby authorizing the following adjustments for the period July 1, 2023 to June 30, 2024.

	<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>
FROM: <u>General Fund</u>							
TO: <u>Executive Offices</u>							
Transfer to School Environmental Repairs Program [FA – 1000 / Char. Code – 1]	\$ 0.00	\$ 75,000,000.00	\$ 75,000,000.00	001	81	20536	2023
TO: <u>Revenue</u>							
General Government Operations	\$ 142,954,000.00	-\$ 20,842,477.09	\$ 122,111,522.91	001	18	10208	2020
General Government Operations	142,954,000.00	-29,050,091.75	113,903,908.25	001	18	10208	2021
General Government Operations	142,954,000.00	-10,107,431.16	132,846,568.84	001	18	10208	2022
		-\$ 60,000,000.00					
TO: <u>Human Services</u>							
General Government Operations	\$ 107,884,000.00	-7,091,747.08	100,792,252.92	001	21	10263	2019
General Government Operations	106,235,000.00	-3,208,252.92	103,026,747.08	001	21	10263	2020
		-\$ 10,300,000.00					
TO: <u>Health</u>							
General Government Operations	\$ 26,283,000.00	-\$ 1,742,477.16	\$ 24,540,522.84	001	67	10497	2019
General Government Operations	21,822,000.00	-1,445,802.90	20,376,197.10	001	67	10497	2020
General Government Operations	30,268,000.00	-1,184,188.22	29,083,811.78	001	67	10497	2021
General Government Operations	31,245,000.00	-327,531.72	30,917,468.28	001	67	10497	2022
		-\$ 4,700,000.00					

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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

**COMMONWEALTH OF PENNSYLVANIA
OFFICE OF THE BUDGET**

DATE: June 6, 2024
SUBJECT: Expenditure Symbol Notification Number 23-167
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, 2023 to June 30, 2024:

<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	\$ 1,936,600,000	\$ 50,000,000	\$1,986,600,000	001	18	20018	2023
				B-2				

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

Joseph Weber
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 Edward Palmer
 Jen Benko

**COMMONWEALTH OF PENNSYLVANIA
OFFICE OF THE BUDGET**

DATE: September 9, 2024

SUBJECT: Expenditure Symbol Notification Number 24-060

TO: Honorable Stacy Garrity
State Treasurer

FROM: Uri Monson
Secretary of the Budget 

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, 2023 to June 30, 2024:

	<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	\$ 736,898,803.01	C-8 001	81	20304	2023	3

*This document is available on the Office of the Budget website:
www.budget.pa.gov*

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

Joseph Weber
Charles Zogby
Edward Palmer
Jen Benko