

| SENATE BILL 1100, PRINTER'S NUMBER 1852 Fiscal Year 2022-23 State General Fund Only Final Appropriations | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 |
|--|--------------------------|-------------------|-----------------------------------|--------------------------|-------------------|-----------------------------------|--|---|--|---|---------|
| | REVISED | REVISED | REVISED | WORKING | WORKING | WORKING | STATE ONLY | STATE ONLY | TOTAL STATE OBLIGATION | TOTAL STATE OBLIGATION | |
| | FY 2021-22 State GF Only | FY 2021-22 e-FMAP | FY 2021-22 TOTAL STATE OBLIGATION | FY 2022-23 State GF Only | FY 2022-23 e-FMAP | FY 2022-23 TOTAL STATE OBLIGATION | \$ Difference Final 22-23 v. Revised 21-22 | % Difference Final 22-23 v. Revised 21-22 | \$ Difference Final 22-23 v. Revised 21-22 | % Difference Final 22-23 v. Revised 21-22 | |
| Governor's Office | | | | | | | | | | | |
| Governor's Office | \$6,706 | | \$6,706 | \$6,899 | \$0 | \$6,899 | \$193 | 2.9% | \$193 | 2.9% | |
| Governor's Office State Total | \$6,706 | \$0 | \$6,706 | \$6,899 | \$0 | \$6,899 | \$193 | 2.9% | \$193 | 2.9% | |
| Executive Offices | | | | | | | | | | | |
| Office of Administration | \$10,453 | | \$10,453 | \$11,170 | \$0 | \$11,170 | \$717 | 6.9% | \$717 | 6.9% | |
| Transfer to the Workers' Compensation Security Fund | \$350,000 | | \$350,000 | \$0 | \$0 | \$0 | (\$350,000) | -100.0% | (\$350,000) | -100.0% | |
| Office of Inspector General | \$4,276 | | \$4,276 | \$5,176 | \$0 | \$5,176 | \$900 | 21.0% | \$900 | 21.0% | |
| Inspector General - Welfare Fraud | \$11,799 | | \$11,799 | \$12,721 | \$0 | \$12,721 | \$922 | 7.8% | \$922 | 7.8% | |
| Office of the Budget | \$18,788 | | \$18,788 | \$25,128 | \$0 | \$25,128 | \$6,340 | 33.7% | \$6,340 | 33.7% | |
| Office of General Counsel | \$5,838 | | \$5,838 | \$6,007 | \$0 | \$6,007 | \$169 | 2.9% | \$169 | 2.9% | |
| Human Relations Commission | \$9,713 | | \$9,713 | \$9,713 | \$0 | \$9,713 | \$0 | 0.0% | \$0 | 0.0% | |
| Council on the Arts | \$867 | | \$867 | \$892 | \$0 | \$892 | \$25 | 2.9% | \$25 | 2.9% | |
| Juvenile Court Judges Commission | \$2,980 | | \$2,980 | \$3,066 | \$0 | \$3,066 | \$86 | 2.9% | \$86 | 2.9% | |
| Commission on Crime and Delinquency | \$11,377 | | \$11,377 | \$16,927 | \$0 | \$16,927 | \$5,550 | 48.8% | \$5,550 | 48.8% | |
| Office of Safe Schools Advocate (MOVED FROM EDUCATION 2020-21)* | \$379 | | \$379 | \$379 | \$0 | \$379 | \$0 | 0.0% | \$0 | 0.0% | |
| Transfer to Commonwealth Financing Authority (Broadband) | \$5,000 | | \$5,000 | \$0 | \$0 | \$0 | (\$5,000) | -100.0% | (\$5,000) | -100.0% | |
| Improvement of Adult Probation Services (MOVED FROM CRIMINAL JUSTICE 2020-21)* | \$16,222 | | \$16,222 | \$16,222 | \$0 | \$16,222 | \$0 | 0.0% | \$0 | 0.0% | |
| Victims of Juvenile Offenders | \$1,300 | | \$1,300 | \$1,300 | \$0 | \$1,300 | \$0 | 0.0% | \$0 | 0.0% | |
| Violence and Delinquency Prevention Programs | \$4,033 | | \$4,033 | \$4,183 | \$0 | \$4,183 | \$150 | 3.7% | \$150 | 3.7% | |
| Violence Intervention and Prevention | \$30,000 | | \$30,000 | \$30,000 | \$0 | \$30,000 | \$0 | 0.0% | \$0 | 0.0% | |
| Intermediate Punishment Treatment Programs | \$18,167 | | \$18,167 | \$18,167 | \$0 | \$18,167 | \$0 | 0.0% | \$0 | 0.0% | |
| Transfer to Nonprofit Security Grant Fund | \$0 | | \$0 | \$5,000 | \$0 | \$5,000 | \$5,000 | 100.0% | \$5,000 | 100.0% | |
| Juvenile Probation Services | \$18,945 | | \$18,945 | \$18,945 | \$0 | \$18,945 | \$0 | 0.0% | \$0 | 0.0% | |
| Grants to the Arts | \$9,590 | | \$9,590 | \$9,590 | \$0 | \$9,590 | \$0 | 0.0% | \$0 | 0.0% | |
| Law Enforcement Activities | \$3,000 | | \$3,000 | \$8,000 | \$0 | \$8,000 | \$5,000 | 166.7% | \$5,000 | 166.7% | |
| Loan Repayment to Workers' Compensation Security Fund | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | 100.0% | \$0 | 100.0% | |
| Executive Offices State Total | \$532,727 | \$0 | \$532,727 | \$202,586 | \$0 | \$202,586 | (\$330,141) | -62.0% | (\$330,141) | -62.0% | |
| Lieutenant Governor | | | | | | | | | | | |
| Lieutenant Governor's Office | \$1,137 | | \$1,137 | \$1,108 | \$0 | \$1,108 | (\$29) | -2.6% | (\$29) | -2.6% | |
| Lieutenant Governor State Total | \$1,137 | \$0 | \$1,137 | \$1,108 | \$0 | \$1,108 | (\$29) | -2.6% | (\$29) | -2.6% | |
| Attorney General | | | | | | | | | | | |
| General Government Operations | \$47,408 | | \$47,408 | \$50,199 | \$0 | \$50,199 | \$2,791 | 5.9% | \$2,791 | 5.9% | |
| Drug Law Enforcement (incl. Local Drug Task Forces & Strategic Response) | \$49,455 | | \$49,455 | \$52,352 | \$0 | \$52,352 | \$2,897 | 5.9% | \$2,897 | 5.9% | |
| Joint Local-State Firearm Task Force | \$7,115 | | \$7,115 | \$7,601 | \$0 | \$7,601 | \$486 | 6.8% | \$486 | 6.8% | |
| Witness Relocation | \$1,215 | | \$1,215 | \$1,215 | \$0 | \$1,215 | \$0 | 0.0% | \$0 | 0.0% | |
| Child Predator Interception | \$5,755 | | \$5,755 | \$6,207 | \$0 | \$6,207 | \$452 | 7.9% | \$452 | 7.9% | |
| Tobacco Law Enforcement | \$1,353 | | \$1,353 | \$1,406 | \$0 | \$1,406 | \$53 | 3.9% | \$53 | 3.9% | |
| County Trial Reimbursement | \$200 | | \$200 | \$200 | \$0 | \$200 | \$0 | 0.0% | \$0 | 0.0% | |
| School Safety | \$1,761 | | \$1,761 | \$1,996 | \$0 | \$1,996 | \$235 | 13.3% | \$235 | 13.3% | |
| Attorney General State Total | \$114,262 | \$0 | \$114,262 | \$121,176 | \$0 | \$121,176 | \$6,914 | 6.1% | \$6,914 | 6.1% | |
| Auditor General | | | | | | | | | | | |
| Auditor General's Office | \$38,341 | | \$38,341 | \$41,926 | \$0 | \$41,926 | \$3,585 | 9.4% | \$3,585 | 9.4% | |
| Board of Claims | \$1,768 | | \$1,768 | \$1,768 | \$0 | \$1,768 | \$0 | 0.0% | \$0 | 0.0% | |

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|--|--------------------------|-------------------|-----------------------------------|--------------------------|-------------------|-----------------------------------|--|---|--|---|
| | REVISED | REVISED | REVISED | WORKING | WORKING | WORKING | STATE ONLY | STATE ONLY | TOTAL STATE OBLIGATION | TOTAL STATE OBLIGATION |
| | FY 2021-22 State GF Only | FY 2021-22 e-FMAP | FY 2021-22 TOTAL STATE OBLIGATION | FY 2022-23 State GF Only | FY 2022-23 e-FMAP | FY 2022-23 TOTAL STATE OBLIGATION | \$ Difference Final 22-23 v. Revised 21-22 | % Difference Final 22-23 v. Revised 21-22 | \$ Difference Final 22-23 v. Revised 21-22 | % Difference Final 22-23 v. Revised 21-22 |
| Special Financial Audit | \$500 | | \$500 | \$500 | \$0 | \$500 | \$0 | 0.0% | \$0 | 0.0% |
| Transition - Governor | \$0 | | \$0 | \$175 | \$0 | \$175 | \$175 | 100.0% | \$175 | 100.0% |
| Security and Other Expenses - Outgoing Governor | \$0 | | \$0 | \$100 | \$0 | \$100 | \$100 | 100.0% | \$100 | 100.0% |
| Auditor General State Total | \$40,609 | \$0 | \$40,609 | \$44,469 | \$0 | \$44,469 | \$3,860 | 9.5% | \$3,860 | 9.5% |
| Treasury | | | | | | | | | | |
| General Government Operations | \$37,206 | | \$37,206 | \$39,637 | \$0 | \$39,637 | \$2,431 | 6.5% | \$2,431 | 6.5% |
| Board of Finance and Revenue | \$2,992 | | \$2,992 | \$3,275 | \$0 | \$3,275 | \$283 | 9.5% | \$283 | 9.5% |
| Divestiture Reimbursement | \$300 | | \$300 | \$15 | \$0 | \$15 | (\$285) | -95.0% | (\$285) | -95.0% |
| Intergovernmental Organizations | \$1,195 | | \$1,195 | \$1,205 | \$0 | \$1,205 | \$10 | 0.8% | \$10 | 0.8% |
| Publishing Monthly Statements | \$5 | | \$5 | \$5 | \$0 | \$5 | \$0 | 0.0% | \$0 | 0.0% |
| Transfer to ABLE Fund | \$900 | | \$900 | \$900 | \$0 | \$900 | \$0 | 0.0% | \$0 | 0.0% |
| Information Technology Cyber Security | \$1,000 | | \$1,000 | \$1,000 | \$0 | \$1,000 | \$0 | 0.0% | \$0 | 0.0% |
| Law Enforcement & Emergency Response Death Benefit | \$3,330 | | \$3,330 | \$3,330 | \$0 | \$3,330 | \$0 | 0.0% | \$0 | 0.0% |
| Loan and Transfer Agents | \$40 | | \$40 | \$40 | \$0 | \$40 | \$0 | 0.0% | \$0 | 0.0% |
| General Obligation Debt Service | \$1,127,000 | | \$1,127,000 | \$1,132,000 | \$0 | \$1,132,000 | \$5,000 | 0.4% | \$5,000 | 0.4% |
| Treasury State Total | \$1,173,968 | \$0 | \$1,173,968 | \$1,181,407 | \$0 | \$1,181,407 | \$7,439 | 0.6% | \$7,439 | 0.6% |
| Aging | | | | | | | | | | |
| Agriculture | | | | | | | | | | |
| General Government Operations | \$34,952 | | \$34,952 | \$38,748 | \$0 | \$38,748 | \$3,796 | 10.9% | \$3,796 | 10.9% |
| Agricultural Preparedness and Response | \$3,000 | | \$3,000 | \$34,000 | \$0 | \$34,000 | \$31,000 | 1033.3% | \$31,000 | 1033.3% |
| Agricultural Excellence | \$2,800 | | \$2,800 | \$3,050 | \$0 | \$3,050 | \$250 | 8.9% | \$250 | 8.9% |
| Agricultural Business and Workforce Investment | \$4,500 | | \$4,500 | \$4,500 | \$0 | \$4,500 | \$0 | 0.0% | \$0 | 0.0% |
| Farmers' Market Food Coupons | \$2,079 | | \$2,079 | \$2,079 | \$0 | \$2,079 | \$0 | 0.0% | \$0 | 0.0% |
| Agricultural Research | \$2,187 | | \$2,187 | \$2,187 | \$0 | \$2,187 | \$0 | 0.0% | \$0 | 0.0% |
| Agricultural Promotion, Education and Exports | \$553 | | \$553 | \$303 | \$0 | \$303 | (\$250) | -45.2% | (\$250) | -45.2% |
| Hardwoods Research and Promotion | \$474 | | \$474 | \$474 | \$0 | \$474 | \$0 | 0.0% | \$0 | 0.0% |
| Livestock and Consumer Health Protection | \$1,000 | | \$1,000 | \$1,000 | \$0 | \$1,000 | \$0 | 0.0% | \$0 | 0.0% |
| Animal Health and Diagnostic Commission | \$2,000 | | \$2,000 | \$6,000 | \$0 | \$6,000 | \$4,000 | 200.0% | \$4,000 | 200.0% |
| Livestock Show | \$215 | | \$215 | \$215 | \$0 | \$215 | \$0 | 0.0% | \$0 | 0.0% |
| Open Dairy Show | \$215 | | \$215 | \$215 | \$0 | \$215 | \$0 | 0.0% | \$0 | 0.0% |
| Youth Shows | \$169 | | \$169 | \$169 | \$0 | \$169 | \$0 | 0.0% | \$0 | 0.0% |
| State Food Purchase | \$22,688 | | \$22,688 | \$24,688 | \$0 | \$24,688 | \$2,000 | 8.8% | \$2,000 | 8.8% |
| Food Marketing and Research | \$494 | | \$494 | \$494 | \$0 | \$494 | \$0 | 0.0% | \$0 | 0.0% |
| Transfer to Nutrient Management Fund | \$6,200 | | \$6,200 | \$6,200 | \$0 | \$6,200 | \$0 | 0.0% | \$0 | 0.0% |
| Transfer to Conservation District Fund | \$869 | | \$869 | \$2,669 | \$0 | \$2,669 | \$1,800 | 207.1% | \$1,800 | 207.1% |
| Transfer to Agricultural College Land Scrip Fund | \$54,960 | | \$54,960 | \$57,710 | \$0 | \$57,710 | \$2,750 | 5.0% | \$2,750 | 5.0% |
| Transfer to the State Farm Show Products Fund | \$0 | | \$0 | \$5,000 | \$0 | \$5,000 | \$5,000 | 100.0% | \$5,000 | 100.0% |
| PA Preferred Program Trademark Licensing | \$3,205 | | \$3,205 | \$3,205 | \$0 | \$3,205 | \$0 | 0.0% | \$0 | 0.0% |
| University of Pennsylvania - Veterinary Activities | \$31,660 | | \$31,660 | \$31,660 | \$0 | \$31,660 | \$0 | 0.0% | \$0 | 0.0% |
| University of Pennsylvania - Center for Infectious Disease | \$295 | | \$295 | \$1,893 | \$0 | \$1,893 | \$1,598 | 541.7% | \$1,598 | 541.7% |
| Agriculture State Total | \$174,515 | \$0 | \$174,515 | \$226,459 | \$0 | \$226,459 | \$51,944 | 29.8% | \$51,944 | 29.8% |
| Community and Economic Development | | | | | | | | | | |
| General Government Operations | \$21,032 | | \$21,032 | \$30,747 | \$0 | \$30,747 | \$9,715 | 46.2% | \$9,715 | 46.2% |

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|--|--------------------------|-------------------|-----------------------------------|--------------------------|-------------------|-----------------------------------|--|---|--|---|---------|
| | REVISED | REVISED | REVISED | WORKING | WORKING | WORKING | STATE ONLY | STATE ONLY | TOTAL STATE OBLIGATION | TOTAL STATE OBLIGATION | |
| | FY 2021-22 State GF Only | FY 2021-22 e-FMAP | FY 2021-22 TOTAL STATE OBLIGATION | FY 2022-23 State GF Only | FY 2022-23 e-FMAP | FY 2022-23 TOTAL STATE OBLIGATION | \$ Difference Final 22-23 v. Revised 21-22 | % Difference Final 22-23 v. Revised 21-22 | \$ Difference Final 22-23 v. Revised 21-22 | % Difference Final 22-23 v. Revised 21-22 | |
| Center for Local Government Services | \$4,217 | | \$4,217 | \$4,424 | \$0 | \$4,424 | \$207 | 4.9% | \$207 | 4.9% | |
| Office of Open Records | \$3,299 | | \$3,299 | \$3,627 | \$0 | \$3,627 | \$328 | 9.9% | \$328 | 9.9% | |
| World Trade PA (Office of Intl Bus Development) | \$5,830 | | \$5,830 | \$5,969 | \$0 | \$5,969 | \$139 | 2.4% | \$139 | 2.4% | |
| Marketing to Attract Tourists | \$30,151 | | \$30,151 | \$29,965 | \$0 | \$29,965 | (\$186) | -0.6% | (\$186) | -0.6% | |
| Marketing to Attract Business | \$2,016 | | \$2,016 | \$2,016 | \$0 | \$2,016 | \$0 | 0.0% | \$0 | 0.0% | |
| Base Realignment and Closure | \$556 | | \$556 | \$556 | \$0 | \$556 | \$0 | 0.0% | \$0 | 0.0% | |
| Transfer to Municipalities Financial Recovery Revolving Fund | \$4,500 | | \$4,500 | \$4,500 | \$0 | \$4,500 | \$0 | 0.0% | \$0 | 0.0% | |
| Transfer to Ben Franklin Tech. Development Authority Fund | \$14,500 | | \$14,500 | \$17,000 | \$0 | \$17,000 | \$2,500 | 17.2% | \$2,500 | 17.2% | |
| Invent Penn State (NEW) | \$0 | | \$0 | \$2,350 | \$0 | \$2,350 | \$2,350 | 100.0% | \$2,350 | 100.0% | |
| Pennsylvania First | \$20,000 | | \$20,000 | \$20,000 | \$0 | \$20,000 | \$0 | 0.0% | \$0 | 0.0% | |
| Municipal Assistance Program | \$546 | | \$546 | \$546 | \$0 | \$546 | \$0 | 0.0% | \$0 | 0.0% | |
| Keystone Communities | \$29,700 | | \$29,700 | \$36,970 | \$0 | \$36,970 | \$7,270 | 24.5% | \$7,270 | 24.5% | |
| Partnerships for Regional Economic Performance | \$9,880 | | \$9,880 | \$10,880 | \$0 | \$10,880 | \$1,000 | 10.1% | \$1,000 | 10.1% | |
| Manufacturing PA (incl. Industrial Resource Centers) | \$12,000 | | \$12,000 | \$12,000 | \$0 | \$12,000 | \$0 | 0.0% | \$0 | 0.0% | |
| Strategic Management Planning Program (Early Intervention for Distressed Municipalities) | \$2,367 | | \$2,367 | \$2,367 | \$0 | \$2,367 | \$0 | 0.0% | \$0 | 0.0% | |
| Tourism - Accredited Zoos | \$800 | | \$800 | \$1,000 | \$0 | \$1,000 | \$200 | 25.0% | \$200 | 25.0% | |
| Infrastructure Technology Assistance Program | \$2,000 | | \$2,000 | \$2,500 | \$0 | \$2,500 | \$500 | 25.0% | \$500 | 25.0% | |
| Super Computer Center | \$500 | | \$500 | \$500 | \$0 | \$500 | \$0 | 0.0% | \$0 | 0.0% | |
| Powdered Metals | \$100 | | \$100 | \$100 | \$0 | \$100 | \$0 | 0.0% | \$0 | 0.0% | |
| Rural Leadership Training | \$100 | | \$100 | \$100 | \$0 | \$100 | \$0 | 0.0% | \$0 | 0.0% | |
| Intergovernmental Cooperation Authority-3rd Class Cities | \$100 | | \$100 | \$100 | \$0 | \$100 | \$0 | 0.0% | \$0 | 0.0% | |
| Infrastructure & Facilities Improvement Grants | \$10,000 | | \$10,000 | \$10,000 | \$0 | \$10,000 | \$0 | 0.0% | \$0 | 0.0% | |
| Food Access Initiative | \$1,000 | | \$1,000 | \$1,000 | \$0 | \$1,000 | \$0 | 0.0% | \$0 | 0.0% | |
| Local Municipal Relief | \$18,775 | | \$18,775 | \$45,850 | \$0 | \$45,850 | \$27,075 | 144.2% | \$27,075 | 144.2% | |
| Workforce Development | \$0 | | \$0 | \$5,000 | \$0 | \$5,000 | \$5,000 | 100.0% | \$5,000 | 100.0% | |
| Community and Economic Assistance | \$0 | | \$0 | \$66,735 | \$0 | \$66,735 | \$66,735 | 100.0% | \$66,735 | 100.0% | |
| Community and Economic Development State Total | \$193,969 | \$0 | \$193,969 | \$316,802 | \$0 | \$316,802 | \$122,833 | 63.3% | \$122,833 | 63.3% | |
| Conservation and Natural Resources | | | | | | | | | | | |
| General Government Operations (funding also provided through the Oil & Gas Lease Fund) | \$28,350 | | \$28,350 | \$29,465 | \$0 | \$29,465 | \$1,115 | 3.9% | \$1,115 | 3.9% | |
| State Parks Operations (funding also provided through the Oil & Gas Lease Fund) | \$54,326 | | \$54,326 | \$60,787 | \$0 | \$60,787 | \$6,461 | 11.9% | \$6,461 | 11.9% | |
| State Forests Operations (funding also provided through the Oil & Gas Lease Fund) | \$43,187 | | \$43,187 | \$44,431 | \$0 | \$44,431 | \$1,244 | 2.9% | \$1,244 | 2.9% | |
| Forest Pest Management | \$0 | | \$0 | \$3,000 | \$0 | \$3,000 | \$3,000 | 100.0% | \$3,000 | 100.0% | |
| Heritage and Other Parks* | \$3,852 | | \$3,852 | \$4,852 | \$0 | \$4,852 | \$1,000 | 26.0% | \$1,000 | 26.0% | |
| Parks and Forests Infrastructure Projects | \$900 | | \$900 | \$900 | \$0 | \$900 | \$0 | 0.0% | \$0 | 0.0% | |
| Annual Fixed Charges - Flood Lands | \$70 | | \$70 | \$70 | \$0 | \$70 | \$0 | 0.0% | \$0 | 0.0% | |
| Annual Fixed Charges - Project 70 | \$88 | | \$88 | \$88 | \$0 | \$88 | \$0 | 0.0% | \$0 | 0.0% | |
| Annual Fixed Charges - Forest Lands | \$7,851 | | \$7,851 | \$7,932 | \$0 | \$7,932 | \$81 | 1.0% | \$81 | 1.0% | |
| Annual Fixed Charges - Park Lands | \$430 | | \$430 | \$430 | \$0 | \$430 | \$0 | 0.0% | \$0 | 0.0% | |
| Conservation and Natural Resources State Total | \$139,054 | \$0 | \$139,054 | \$151,955 | \$0 | \$151,955 | \$12,901 | 9.3% | \$12,901 | 9.3% | |
| Criminal Justice | | | | | | | | | | | |
| General Government Operations (21-22 incl. Office of Victim Advocate) | \$42,268 | | \$42,268 | \$43,097 | \$0 | \$43,097 | \$829 | 2.0% | \$829 | 2.0% | |
| Medical Care | \$331,486 | | \$331,486 | \$338,156 | \$0 | \$338,156 | \$6,670 | 2.0% | \$6,670 | 2.0% | |
| Correctional Education and Training | \$42,597 | | \$42,597 | \$43,833 | \$0 | \$43,833 | \$1,236 | 2.9% | \$1,236 | 2.9% | |
| State Correctional Institutions | \$2,083,044 | | \$2,083,044 | \$2,127,197 | \$0 | \$2,127,197 | \$44,153 | 2.1% | \$44,153 | 2.1% | |
| State Field Supervision | \$151,403 | | \$151,403 | \$158,090 | \$0 | \$158,090 | \$6,687 | 4.4% | \$6,687 | 4.4% | |

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|--|--------------------------|-------------------|-----------------------------------|--------------------------|-------------------|-----------------------------------|--|---|--|---|
| | REVISED | REVISED | REVISED | WORKING | WORKING | WORKING | STATE ONLY | STATE ONLY | TOTAL STATE OBLIGATION | TOTAL STATE OBLIGATION |
| | FY 2021-22 State GF Only | FY 2021-22 e-FMAP | FY 2021-22 TOTAL STATE OBLIGATION | FY 2022-23 State GF Only | FY 2022-23 e-FMAP | FY 2022-23 TOTAL STATE OBLIGATION | \$ Difference Final 22-23 v. Revised 21-22 | % Difference Final 22-23 v. Revised 21-22 | \$ Difference Final 22-23 v. Revised 21-22 | % Difference Final 22-23 v. Revised 21-22 |
| PA Parole Board | \$12,121 | | \$12,121 | \$12,774 | \$0 | \$12,774 | \$653 | 5.4% | \$653 | 5.4% |
| Sexual Offenders Assessment Board | \$6,582 | | \$6,582 | \$6,891 | \$0 | \$6,891 | \$309 | 4.7% | \$309 | 4.7% |
| Board of Pardons <i>(MOVED 22-23 from Lt. Gov to Criminal Justice)</i> | \$2,108 | | \$2,108 | \$2,157 | \$0 | \$2,157 | \$49 | 2.3% | \$49 | 2.3% |
| Criminal Justice State Total* | \$2,671,609 | \$0 | \$2,671,609 | \$2,732,195 | \$0 | \$2,732,195 | \$60,586 | 2.3% | \$60,586 | 2.3% |
| Drug and Alcohol Programs | | | | | | | | | | |
| General Government Operations | \$2,997 | | \$2,997 | \$3,193 | \$0 | \$3,193 | \$196 | 6.5% | \$196 | 6.5% |
| Assistance to Drug and Alcohol Programs | \$44,732 | | \$44,732 | \$44,732 | \$0 | \$44,732 | \$0 | 0.0% | \$0 | 0.0% |
| DDAP State Total | \$47,729 | \$0 | \$47,729 | \$47,925 | \$0 | \$47,925 | \$196 | 0.4% | \$196 | 0.4% |
| Education | | | | | | | | | | |
| General Government Operations | \$29,981 | | \$29,981 | \$36,404 | \$0 | \$36,404 | \$6,423 | 21.4% | \$6,423 | 21.4% |
| Recovery Schools | \$250 | | \$250 | \$250 | \$0 | \$250 | \$0 | 0.0% | \$0 | 0.0% |
| Information and Technology Improvement | \$3,740 | | \$3,740 | \$3,740 | \$0 | \$3,740 | \$0 | 0.0% | \$0 | 0.0% |
| PA Assessment | \$45,265 | | \$45,265 | \$47,128 | \$0 | \$47,128 | \$1,863 | 4.1% | \$1,863 | 4.1% |
| State Library | \$2,238 | | \$2,238 | \$2,238 | \$0 | \$2,238 | \$0 | 0.0% | \$0 | 0.0% |
| Youth Development Centers - Education | \$8,283 | | \$8,283 | \$8,525 | \$0 | \$8,525 | \$242 | 2.9% | \$242 | 2.9% |
| Basic Education Funding <i>(starting 19-20 incl. Soc. Sec. Payments w/ separate formula)</i> | \$7,082,304 | | \$7,082,304 | \$7,625,124 | \$0 | \$7,625,124 | \$542,820 | 7.7% | \$542,820 | 7.7% |
| Level Up Supplement | \$0 | | \$0 | \$225,000 | | \$225,000 | \$225,000 | 100.0% | \$225,000 | 100.0% |
| Ready to Learn Block Grants | \$288,000 | | \$288,000 | \$395,500 | \$0 | \$395,500 | \$107,500 | 37.3% | \$107,500 | 37.3% |
| Transfer to the School Safety and Security Fund | \$0 | | \$0 | \$100,000 | | \$100,000 | \$100,000 | 100.0% | \$100,000 | 100.0% |
| Pre-K Counts | \$242,284 | | \$242,284 | \$302,284 | \$0 | \$302,284 | \$60,000 | 24.8% | \$60,000 | 24.8% |
| Head Start Supplemental Assistance | \$69,178 | | \$69,178 | \$88,178 | \$0 | \$88,178 | \$19,000 | 27.5% | \$19,000 | 27.5% |
| Mobile Science and Math Education Programs | \$3,214 | | \$3,214 | \$7,164 | \$0 | \$7,164 | \$3,950 | 122.9% | \$3,950 | 122.9% |
| Teacher Professional Development | \$5,044 | | \$5,044 | \$5,044 | \$0 | \$5,044 | \$0 | 0.0% | \$0 | 0.0% |
| Adult and Family Literacy | \$12,475 | | \$12,475 | \$12,475 | \$0 | \$12,475 | \$0 | 0.0% | \$0 | 0.0% |
| Career and Technical Education | \$99,000 | | \$99,000 | \$105,138 | \$0 | \$105,138 | \$6,138 | 6.2% | \$6,138 | 6.2% |
| Career and Technical Education Equipment Grants | \$5,550 | | \$5,550 | \$5,550 | \$0 | \$5,550 | \$0 | 0.0% | \$0 | 0.0% |
| Authority Rentals and Sinking Fund Requirements | \$201,303 | | \$201,303 | \$212,422 | \$0 | \$212,422 | \$11,119 | 5.5% | \$11,119 | 5.5% |
| Pupil Transportation | \$478,582 | | \$478,582 | \$602,746 | \$0 | \$602,746 | \$124,164 | 25.9% | \$124,164 | 25.9% |
| Nonpublic and Charter School Pupil Transportation | \$79,442 | | \$79,442 | \$79,442 | \$0 | \$79,442 | \$0 | 0.0% | \$0 | 0.0% |
| Special Education | \$1,236,815 | | \$1,236,815 | \$1,336,815 | \$0 | \$1,336,815 | \$100,000 | 8.1% | \$100,000 | 8.1% |
| Early Intervention | \$336,500 | | \$336,500 | \$346,500 | \$0 | \$346,500 | \$10,000 | 3.0% | \$10,000 | 3.0% |
| Tuition for Orphans and Children Placed in Private Homes | \$49,374 | | \$49,374 | \$49,374 | \$0 | \$49,374 | \$0 | 0.0% | \$0 | 0.0% |
| Payments in Lieu of Taxes | \$170 | | \$170 | \$171 | \$0 | \$171 | \$1 | 0.6% | \$1 | 0.6% |
| Education of Migrant Laborers' Children | \$853 | | \$853 | \$853 | \$0 | \$853 | \$0 | 0.0% | \$0 | 0.0% |
| Dual Enrollment Payments | \$0 | | \$0 | \$7,000 | | \$7,000 | \$7,000 | 100.0% | \$7,000 | 100.0% |
| PA Charter Schools for the Deaf and Blind | \$59,003 | | \$59,003 | \$62,502 | \$0 | \$62,502 | \$3,499 | 5.9% | \$3,499 | 5.9% |
| Special Education - Approved Private Schools | \$122,656 | | \$122,656 | \$129,120 | \$0 | \$129,120 | \$6,464 | 5.3% | \$6,464 | 5.3% |
| School Food Services | \$30,000 | | \$30,000 | \$30,000 | \$0 | \$30,000 | \$0 | 0.0% | \$0 | 0.0% |
| School Employees' Social Security <i>(starting 19-20 only reflects Intermediate Units)</i> | \$68,512 | | \$68,512 | \$68,719 | \$0 | \$68,719 | \$207 | 0.3% | \$207 | 0.3% |
| School Employees' Retirement | \$2,747,000 | | \$2,747,000 | \$2,986,000 | \$0 | \$2,986,000 | \$239,000 | 8.7% | \$239,000 | 8.7% |
| Services to Nonpublic Schools | \$87,939 | | \$87,939 | \$91,808 | \$0 | \$91,808 | \$3,869 | 4.4% | \$3,869 | 4.4% |
| Textbooks, Materials and Equipment for Nonpublic Schools | \$26,751 | | \$26,751 | \$27,928 | \$0 | \$27,928 | \$1,177 | 4.4% | \$1,177 | 4.4% |
| Public Library Subsidy | \$59,470 | | \$59,470 | \$70,470 | \$0 | \$70,470 | \$11,000 | 18.5% | \$11,000 | 18.5% |
| Library Services for the Visually Impaired and Disabled | \$2,567 | | \$2,567 | \$2,567 | \$0 | \$2,567 | \$0 | 0.0% | \$0 | 0.0% |
| Library Access | \$3,071 | | \$3,071 | \$3,071 | \$0 | \$3,071 | \$0 | 0.0% | \$0 | 0.0% |

| SENATE BILL 1100, PRINTER'S NUMBER 1852 Fiscal Year 2022-23 State General Fund Only Final Appropriations | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 |
|--|--------------------------|-------------------|-----------------------------------|--------------------------|-------------------|-----------------------------------|--|---|--|---|
| | REVISED | REVISED | REVISED | WORKING | WORKING | WORKING | STATE ONLY | STATE ONLY | TOTAL STATE OBLIGATION | TOTAL STATE OBLIGATION |
| | FY 2021-22 State GF Only | FY 2021-22 e-FMAP | FY 2021-22 TOTAL STATE OBLIGATION | FY 2022-23 State GF Only | FY 2022-23 e-FMAP | FY 2022-23 TOTAL STATE OBLIGATION | \$ Difference Final 22-23 v. Revised 21-22 | % Difference Final 22-23 v. Revised 21-22 | \$ Difference Final 22-23 v. Revised 21-22 | % Difference Final 22-23 v. Revised 21-22 |
| Job Training and Education Programs | \$30,995 | | \$30,995 | \$30,320 | \$0 | \$30,320 | (\$675) | -2.2% | (\$675) | -2.2% |
| Safe School Initiative | \$11,000 | | \$11,000 | \$11,000 | \$0 | \$11,000 | \$0 | 0.0% | \$0 | 0.0% |
| Trauma-Informed Education Program | \$750 | | \$750 | \$1,000 | \$0 | \$1,000 | \$250 | 33.3% | \$250 | 33.3% |
| Community Colleges | \$245,240 | | \$245,240 | \$256,510 | \$0 | \$256,510 | \$11,270 | 4.6% | \$11,270 | 4.6% |
| Transfer to Community College Capital Fund | \$52,078 | | \$52,078 | \$54,161 | \$0 | \$54,161 | \$2,083 | 4.0% | \$2,083 | 4.0% |
| Regional Community Colleges Services | \$2,136 | | \$2,136 | \$2,221 | \$0 | \$2,221 | \$85 | 4.0% | \$85 | 4.0% |
| Northern PA Regional College | \$7,000 | | \$7,000 | \$7,280 | \$0 | \$7,280 | \$280 | 4.0% | \$280 | 4.0% |
| Community Education Councils | \$2,393 | | \$2,393 | \$2,489 | \$0 | \$2,489 | \$96 | 4.0% | \$96 | 4.0% |
| Hunger-Free Campus Initiative | \$0 | | \$0 | \$1,000 | \$0 | \$1,000 | \$1,000 | 100.0% | \$1,000 | 100.0% |
| Sexual Assault Prevention | \$1,000 | | \$1,000 | \$1,250 | \$0 | \$1,250 | \$250 | 25.0% | \$250 | 25.0% |
| Pre-K Thru 12 State Subtotal* | \$13,839,406 | \$0 | \$13,839,406 | \$15,444,481 | \$0 | \$15,444,481 | \$1,605,075 | 11.6% | \$1,605,075 | 11.6% |
| The Pennsylvania State University | | | | | | | | | | |
| General Support | \$242,096 | | \$242,096 | \$242,096 | \$0 | \$242,096 | \$0 | 0.0% | \$0 | 0.0% |
| Pennsylvania College of Technology | \$26,736 | | \$26,736 | \$26,736 | \$0 | \$26,736 | \$0 | 0.0% | \$0 | 0.0% |
| Subtotal | \$268,832 | \$0 | \$268,832 | \$268,832 | \$0 | \$268,832 | \$0 | 0.0% | \$0 | 0.0% |
| University of Pittsburgh | | | | | | | | | | |
| General Support | \$151,507 | | \$151,507 | \$151,507 | \$0 | \$151,507 | \$0 | 0.0% | \$0 | 0.0% |
| Rural Education Outreach | \$3,346 | | \$3,346 | \$3,346 | \$0 | \$3,346 | \$0 | 0.0% | \$0 | 0.0% |
| Subtotal | \$154,853 | \$0 | \$154,853 | \$154,853 | \$0 | \$154,853 | \$0 | 0.0% | \$0 | 0.0% |
| Temple University | | | | | | | | | | |
| General Support | \$158,206 | | \$158,206 | \$158,206 | \$0 | \$158,206 | \$0 | 0.0% | \$0 | 0.0% |
| Subtotal | \$158,206 | \$0 | \$158,206 | \$158,206 | \$0 | \$158,206 | \$0 | 0.0% | \$0 | 0.0% |
| Lincoln University | | | | | | | | | | |
| General Support | \$15,166 | | \$15,166 | \$15,166 | \$0 | \$15,166 | \$0 | 0.0% | \$0 | 0.0% |
| Subtotal | \$15,166 | \$0 | \$15,166 | \$15,166 | \$0 | \$15,166 | \$0 | 0.0% | \$0 | 0.0% |
| Non-Preferred State Subtotal | \$597,057 | \$0 | \$597,057 | \$597,057 | \$0 | \$597,057 | \$0 | 0.0% | \$0 | 0.0% |
| Dept of Education State Total | \$14,436,463 | \$0 | \$14,436,463 | \$16,041,538 | \$0 | \$16,041,538 | \$1,605,075 | 11.1% | \$1,605,075 | 11.1% |
| State System of Higher Education | | | | | | | | | | |
| State Universities | \$477,470 | | \$477,470 | \$552,470 | \$0 | \$552,470 | \$75,000 | 15.7% | \$75,000 | 15.7% |
| State System of Higher Education State Total | \$477,470 | \$0 | \$477,470 | \$552,470 | \$0 | \$552,470 | \$75,000 | 15.7% | \$75,000 | 15.7% |
| Thaddeus Stevens College of Technology | | | | | | | | | | |
| Thaddeus Stevens College of Technology | \$18,701 | | \$18,701 | \$19,449 | \$0 | \$19,449 | \$748 | 4.0% | \$748 | 4.0% |
| Thaddeus Stevens College of Technology State Total | \$18,701 | \$0 | \$18,701 | \$19,449 | \$0 | \$19,449 | \$748 | 4.0% | \$748 | 4.0% |
| Higher Education Assistance Agency | | | | | | | | | | |
| Grants to Students | \$310,733 | | \$310,733 | \$331,370 | \$0 | \$331,370 | \$20,637 | 6.6% | \$20,637 | 6.6% |
| Pennsylvania Internship Program Grants | \$450 | | \$450 | \$468 | \$0 | \$468 | \$18 | 4.0% | \$18 | 4.0% |
| Ready to Succeed Scholarships | \$5,550 | | \$5,550 | \$23,939 | \$0 | \$23,939 | \$18,389 | 331.3% | \$18,389 | 331.3% |
| Matching Payments for Student Aid | \$13,121 | | \$13,121 | \$13,646 | \$0 | \$13,646 | \$525 | 4.0% | \$525 | 4.0% |
| Institutional Assistance Grants | \$26,521 | | \$26,521 | \$26,521 | \$0 | \$26,521 | \$0 | 0.0% | \$0 | 0.0% |
| Higher Education for the Disadvantaged | \$2,358 | | \$2,358 | \$5,000 | \$0 | \$5,000 | \$2,642 | 112.0% | \$2,642 | 112.0% |
| Higher Education of Blind or Deaf Students | \$49 | | \$49 | \$51 | \$0 | \$51 | \$2 | 4.1% | \$2 | 4.1% |
| Bond-Hill Scholarships | \$800 | | \$800 | \$832 | \$0 | \$832 | \$32 | 4.0% | \$32 | 4.0% |

| SENATE BILL 1100, PRINTER'S NUMBER 1852 Fiscal Year 2022-23 State General Fund Only Final Appropriations | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 |
|--|--------------------------|-------------------|-----------------------------------|--------------------------|-------------------|-----------------------------------|--|---|--|---|
| | REVISED | REVISED | REVISED | WORKING | WORKING | WORKING | STATE ONLY | STATE ONLY | TOTAL STATE OBLIGATION | TOTAL STATE OBLIGATION |
| | FY 2021-22 State GF Only | FY 2021-22 e-FMAP | FY 2021-22 TOTAL STATE OBLIGATION | FY 2022-23 State GF Only | FY 2022-23 e-FMAP | FY 2022-23 TOTAL STATE OBLIGATION | \$ Difference Final 22-23 v. Revised 21-22 | % Difference Final 22-23 v. Revised 21-22 | \$ Difference Final 22-23 v. Revised 21-22 | % Difference Final 22-23 v. Revised 21-22 |
| Cheyney Keystone Academy | \$3,500 | | \$3,500 | \$3,980 | \$0 | \$3,980 | \$480 | 13.7% | \$480 | 13.7% |
| Targeted Industry Cluster Scholarship Program | \$6,300 | | \$6,300 | \$8,652 | \$0 | \$8,652 | \$2,352 | 37.3% | \$2,352 | 37.3% |
| Higher Education Assistance Agency State Total | \$369,382 | \$0 | \$369,382 | \$414,459 | \$0 | \$414,459 | \$45,077 | 12.2% | \$45,077 | 12.2% |
| Environmental Protection | | | | | | | | | | |
| General Government Operations | \$16,759 | | \$16,759 | \$18,545 | \$0 | \$18,545 | \$1,786 | 10.7% | \$1,786 | 10.7% |
| Environmental Program Management | \$34,160 | | \$34,160 | \$35,739 | \$0 | \$35,739 | \$1,579 | 4.6% | \$1,579 | 4.6% |
| Chesapeake Bay Agricultural Source Abatement | \$3,461 | | \$3,461 | \$3,539 | \$0 | \$3,539 | \$78 | 2.3% | \$78 | 2.3% |
| Environmental Protection Operations | \$98,036 | | \$98,036 | \$102,719 | \$0 | \$102,719 | \$4,683 | 4.8% | \$4,683 | 4.8% |
| Black Fly Control and Research | \$7,645 | | \$7,645 | \$7,645 | \$0 | \$7,645 | \$0 | 0.0% | \$0 | 0.0% |
| West Nile Virus Control & Other Mosquito Borne Viruses | \$5,609 | | \$5,609 | \$5,880 | \$0 | \$5,880 | \$271 | 4.8% | \$271 | 4.8% |
| Delaware River Master | \$38 | | \$38 | \$38 | \$0 | \$38 | \$0 | 0.0% | \$0 | 0.0% |
| Susquehanna River Basin Commission | \$205 | | \$205 | \$740 | \$0 | \$740 | \$535 | 261.0% | \$535 | 261.0% |
| Interstate Commission on the Potomac River | \$23 | | \$23 | \$23 | \$0 | \$23 | \$0 | 0.0% | \$0 | 0.0% |
| Delaware River Basin Commission | \$217 | | \$217 | \$217 | \$0 | \$217 | \$0 | 0.0% | \$0 | 0.0% |
| Ohio River Valley Water Sanitation Commission | \$68 | | \$68 | \$68 | \$0 | \$68 | \$0 | 0.0% | \$0 | 0.0% |
| Chesapeake Bay Commission | \$300 | | \$300 | \$325 | \$0 | \$325 | \$25 | 8.3% | \$25 | 8.3% |
| Transfer to Conservation District Fund | \$2,506 | | \$2,506 | \$7,516 | \$0 | \$7,516 | \$5,010 | 199.9% | \$5,010 | 199.9% |
| Interstate Mining Commission | \$15 | | \$15 | \$15 | \$0 | \$15 | \$0 | 0.0% | \$0 | 0.0% |
| Environmental Protection State Total | \$169,042 | \$0 | \$169,042 | \$183,009 | \$0 | \$183,009 | \$13,967 | 8.3% | \$13,967 | 8.3% |
| General Services | | | | | | | | | | |
| General Government Operations | \$55,275 | | \$55,275 | \$56,329 | \$0 | \$56,329 | \$1,054 | 1.9% | \$1,054 | 1.9% |
| Capitol Police Operations | \$14,286 | | \$14,286 | \$15,396 | \$0 | \$15,396 | \$1,110 | 7.8% | \$1,110 | 7.8% |
| Rental and Municipal Charges | \$26,150 | | \$26,150 | \$26,701 | \$0 | \$26,701 | \$551 | 2.1% | \$551 | 2.1% |
| Utility Costs | \$24,626 | | \$24,626 | \$25,393 | \$0 | \$25,393 | \$767 | 3.1% | \$767 | 3.1% |
| Excess Insurance Coverage | \$3,477 | | \$3,477 | \$3,477 | \$0 | \$3,477 | \$0 | 0.0% | \$0 | 0.0% |
| Transfer to the State Insurance Fund | \$1,500 | | \$1,500 | \$1,500 | \$0 | \$1,500 | \$0 | 0.0% | \$0 | 0.0% |
| Capitol Fire Protection | \$5,000 | | \$5,000 | \$5,000 | \$0 | \$5,000 | \$0 | 0.0% | \$0 | 0.0% |
| General Services State Total | \$130,314 | \$0 | \$130,314 | \$133,796 | \$0 | \$133,796 | \$3,482 | 2.7% | \$3,482 | 2.7% |
| Health | | | | | | | | | | |
| General Government Operations | \$30,268 | | \$30,268 | \$31,245 | \$0 | \$31,245 | \$977 | 3.2% | \$977 | 3.2% |
| Quality Assurance | \$24,393 | | \$24,393 | \$25,349 | \$0 | \$25,349 | \$956 | 3.9% | \$956 | 3.9% |
| Health Innovation | \$753 | | \$753 | \$753 | \$0 | \$753 | \$0 | 0.0% | \$0 | 0.0% |
| Vital Statistics <i>(also funded with fee revenue)</i> | \$100 | | \$100 | \$0 | \$0 | \$0 | (\$100) | -100.0% | (\$100) | -100.0% |
| State Laboratory | \$4,028 | | \$4,028 | \$4,829 | \$0 | \$4,829 | \$801 | 19.9% | \$801 | 19.9% |
| State Health Care Centers | \$24,972 | | \$24,972 | \$24,972 | \$0 | \$24,972 | \$0 | 0.0% | \$0 | 0.0% |
| Sexually Transmitted Disease Screening and Treatment | \$1,757 | | \$1,757 | \$1,757 | \$0 | \$1,757 | \$0 | 0.0% | \$0 | 0.0% |
| Achieving Better Care - MAP Administration | \$2,989 | | \$2,989 | \$2,973 | \$0 | \$2,973 | (\$16) | -0.5% | (\$16) | -0.5% |
| Diabetes Programs | \$200 | | \$200 | \$212 | \$0 | \$212 | \$12 | 6.0% | \$12 | 6.0% |
| Primary Health Care Practitioner | \$4,550 | | \$4,550 | \$7,050 | \$0 | \$7,050 | \$2,500 | 54.9% | \$2,500 | 54.9% |
| Community-Based Health Care Subsidy | \$2,000 | | \$2,000 | \$2,000 | \$0 | \$2,000 | \$0 | 0.0% | \$0 | 0.0% |
| Newborn Screening | \$7,092 | | \$7,092 | \$7,092 | \$0 | \$7,092 | \$0 | 0.0% | \$0 | 0.0% |
| Cancer Screening Services | \$2,563 | | \$2,563 | \$2,563 | \$0 | \$2,563 | \$0 | 0.0% | \$0 | 0.0% |
| AIDS Programs and Special Pharmaceutical Services | \$10,436 | | \$10,436 | \$10,436 | \$0 | \$10,436 | \$0 | 0.0% | \$0 | 0.0% |

| SENATE BILL 1100, PRINTER'S NUMBER 1852 Fiscal Year 2022-23 State General Fund Only Final Appropriations | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 |
|--|--------------------------|-------------------|-----------------------------------|--------------------------|-------------------|-----------------------------------|--|---|--|---|
| | REVISED | REVISED | REVISED | WORKING | WORKING | WORKING | STATE ONLY | STATE ONLY | TOTAL STATE OBLIGATION | TOTAL STATE OBLIGATION |
| | FY 2021-22 State GF Only | FY 2021-22 e-FMAP | FY 2021-22 TOTAL STATE OBLIGATION | FY 2022-23 State GF Only | FY 2022-23 e-FMAP | FY 2022-23 TOTAL STATE OBLIGATION | \$ Difference Final 22-23 v. Revised 21-22 | % Difference Final 22-23 v. Revised 21-22 | \$ Difference Final 22-23 v. Revised 21-22 | % Difference Final 22-23 v. Revised 21-22 |
| Regional Cancer Institutes | \$1,200 | | \$1,200 | \$1,200 | \$0 | \$1,200 | \$0 | 0.0% | \$0 | 0.0% |
| School District Health Services | \$34,620 | | \$34,620 | \$34,620 | \$0 | \$34,620 | \$0 | 0.0% | \$0 | 0.0% |
| Local Health Departments | \$27,362 | | \$27,362 | \$32,999 | \$0 | \$32,999 | \$5,637 | 20.6% | \$5,637 | 20.6% |
| Local Health - Environmental | \$2,564 | | \$2,564 | \$2,700 | \$0 | \$2,700 | \$136 | 5.3% | \$136 | 5.3% |
| Maternal and Child Health | \$1,398 | \$240 | \$1,638 | \$1,376 | \$80 | \$1,456 | (\$22) | -1.6% | (\$182) | -11.1% |
| Tuberculosis Screening and Treatment | \$913 | | \$913 | \$913 | \$0 | \$913 | \$0 | 0.0% | \$0 | 0.0% |
| Renal Dialysis | \$6,300 | | \$6,300 | \$6,678 | \$0 | \$6,678 | \$378 | 6.0% | \$378 | 6.0% |
| Services for Children with Special Needs | \$1,728 | | \$1,728 | \$1,728 | \$0 | \$1,728 | \$0 | 0.0% | \$0 | 0.0% |
| Adult Cystic Fibrosis & Other Chronic Respiratory Illnesses | \$750 | | \$750 | \$795 | \$0 | \$795 | \$45 | 6.0% | \$45 | 6.0% |
| Cooley's Anemia | \$100 | | \$100 | \$106 | \$0 | \$106 | \$6 | 6.0% | \$6 | 6.0% |
| Hemophilia | \$959 | | \$959 | \$1,017 | \$0 | \$1,017 | \$58 | 6.0% | \$58 | 6.0% |
| Lupus | \$100 | | \$100 | \$106 | \$0 | \$106 | \$6 | 6.0% | \$6 | 6.0% |
| Sickle Cell | \$1,260 | | \$1,260 | \$1,335 | \$0 | \$1,335 | \$75 | 6.0% | \$75 | 6.0% |
| Lyme Disease | \$3,000 | | \$3,000 | \$3,180 | \$0 | \$3,180 | \$180 | 6.0% | \$180 | 6.0% |
| Regional Poison Control Centers | \$700 | | \$700 | \$742 | \$0 | \$742 | \$42 | 6.0% | \$42 | 6.0% |
| Trauma Prevention | \$460 | | \$460 | \$488 | \$0 | \$488 | \$28 | 6.1% | \$28 | 6.1% |
| Epilepsy Support Services | \$550 | | \$550 | \$583 | \$0 | \$583 | \$33 | 6.0% | \$33 | 6.0% |
| Bio-Technology Research | \$8,550 | | \$8,550 | \$10,600 | \$0 | \$10,600 | \$2,050 | 24.0% | \$2,050 | 24.0% |
| Tourette Syndrome | \$150 | | \$150 | \$159 | \$0 | \$159 | \$9 | 6.0% | \$9 | 6.0% |
| Amyotrophic Lateral Sclerosis Support Services | \$850 | | \$850 | \$1,501 | \$0 | \$1,501 | \$651 | 76.6% | \$651 | 76.6% |
| Leukemia and Lymphoma | \$200 | | \$200 | \$212 | \$0 | \$212 | \$12 | 6.0% | \$12 | 6.0% |
| Health State Total | \$209,815 | \$240 | \$210,055 | \$224,269 | \$80 | \$224,349 | \$14,454 | 6.9% | \$14,294 | 6.8% |
| Human Services | | | | | | | | | | |
| General Government Operations | \$120,570 | | \$120,570 | \$120,016 | \$0 | \$120,016 | (\$554) | -0.5% | (\$554) | -0.5% |
| Information Systems | \$91,434 | \$601 | \$92,035 | \$93,965 | \$300 | \$94,265 | \$2,531 | 2.8% | \$2,230 | 2.4% |
| County Administration - Statewide <i>(incl. part of CHIP Admin in 21-22)</i> | \$51,116 | \$331 | \$51,447 | \$52,016 | \$120 | \$52,136 | \$900 | 1.8% | \$689 | 1.3% |
| County Assistance Offices | \$299,473 | | \$299,473 | \$299,473 | \$0 | \$299,473 | \$0 | 0.0% | \$0 | 0.0% |
| Child Support Enforcement | \$16,250 | | \$16,250 | \$19,488 | \$0 | \$19,488 | \$3,238 | 19.9% | \$3,238 | 19.9% |
| New Directions | \$20,712 | | \$20,712 | \$20,712 | \$0 | \$20,712 | \$0 | 0.0% | \$0 | 0.0% |
| Youth Development Institutions and Forestry Camps | \$64,565 | | \$64,565 | \$64,565 | \$0 | \$64,565 | \$0 | 0.0% | \$0 | 0.0% |
| Mental Health Services | \$822,470 | \$21,350 | \$843,820 | \$875,734 | \$10,674 | \$886,408 | \$53,264 | 6.5% | \$42,588 | 5.0% |
| Intellectual Disabilities - State Centers | \$101,225 | \$16,384 | \$117,609 | \$118,734 | \$8,888 | \$127,622 | \$17,509 | 17.3% | \$10,013 | 8.5% |
| Cash Grants | \$13,740 | | \$13,740 | \$13,740 | \$0 | \$13,740 | \$0 | 0.0% | \$0 | 0.0% |
| Supplemental Grants - Aged, Blind and Disabled | \$112,450 | | \$112,450 | \$131,481 | \$0 | \$131,481 | \$19,031 | 16.9% | \$19,031 | 16.9% |
| Medical Assistance - Capitation | \$4,557,295 | \$965,365 | \$5,522,660 | \$4,017,523 | \$512,864 | \$4,530,387 | (\$539,772) | -11.8% | (\$992,273) | -18.0% |
| Medical Assistance - Fee for Service | \$644,059 | \$142,715 | \$786,774 | \$746,852 | \$65,596 | \$812,448 | \$102,793 | 16.0% | \$25,674 | 3.3% |
| Payment to Federal Government - Medicare Drug Program | \$783,182 | | \$783,182 | \$901,925 | \$0 | \$901,925 | \$118,743 | 15.2% | \$118,743 | 15.2% |
| Children's Health Insurance | \$46,374 | \$14,907 | \$61,281 | \$95,092 | \$7,067 | \$102,159 | \$48,718 | 105.1% | \$40,878 | 66.7% |
| Medical Assistance - Workers with Disabilities | \$39,710 | \$14,287 | \$53,997 | \$69,046 | \$7,467 | \$76,513 | \$29,336 | 73.9% | \$22,516 | 41.7% |
| Medical Assistance - Physician Practice Plans | \$9,613 | \$459 | \$10,072 | \$10,072 | \$0 | \$10,072 | \$459 | 4.8% | \$0 | 0.0% |
| Medical Assistance - Hospital-Based Burn Centers | \$3,856 | \$582 | \$4,438 | \$4,438 | \$0 | \$4,438 | \$582 | 15.1% | \$0 | 0.0% |
| Medical Assistance - Critical Access Hospitals | \$10,927 | \$2,131 | \$13,058 | \$13,058 | \$0 | \$13,058 | \$2,131 | 19.5% | \$0 | 0.0% |
| Medical Assistance - Obstetrics and Neonatal Services | \$2,806 | \$876 | \$3,682 | \$3,682 | \$0 | \$3,682 | \$876 | 31.2% | \$0 | 0.0% |
| Medical Assistance - Trauma Centers | \$7,522 | \$1,135 | \$8,657 | \$8,657 | \$0 | \$8,657 | \$1,135 | 15.1% | \$0 | 0.0% |
| Medical Assistance - Academic Medical Centers | \$21,448 | \$3,234 | \$24,682 | \$24,682 | \$0 | \$24,682 | \$3,234 | 15.1% | \$0 | 0.0% |
| Medical Assistance - Transportation | \$70,015 | \$2,091 | \$72,106 | \$65,365 | \$1,097 | \$66,462 | (\$4,650) | -6.6% | (\$5,644) | -7.8% |

| SENATE BILL 1100, PRINTER'S NUMBER 1852 Fiscal Year 2022-23 State General Fund Only Final Appropriations | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 |
|--|--------------------------|--------------------|-----------------------------------|--------------------------|--------------------|-----------------------------------|--|---|--|---|
| | REVISED | REVISED | REVISED | WORKING | WORKING | WORKING | STATE ONLY | STATE ONLY | TOTAL STATE OBLIGATION | TOTAL STATE OBLIGATION |
| | FY 2021-22 State GF Only | FY 2021-22 e-FMAP | FY 2021-22 TOTAL STATE OBLIGATION | FY 2022-23 State GF Only | FY 2022-23 e-FMAP | FY 2022-23 TOTAL STATE OBLIGATION | \$ Difference Final 22-23 v. Revised 21-22 | % Difference Final 22-23 v. Revised 21-22 | \$ Difference Final 22-23 v. Revised 21-22 | % Difference Final 22-23 v. Revised 21-22 |
| Expanded Medical Services for Women | \$6,263 | | \$6,263 | \$6,263 | \$0 | \$6,263 | \$0 | 0.0% | \$0 | 0.0% |
| Long-Term Living (LTL) <i>formerly Long Term Care</i> * | \$121,346 | \$20,162 | \$141,508 | \$165,981 | \$5,812 | \$171,793 | \$44,635 | 36.8% | \$30,285 | 21.4% |
| Community Health Choices (CHC)* | \$4,251,550 | \$796,249 | \$5,047,799 | \$5,061,602 | \$466,429 | \$5,528,031 | \$810,052 | 19.1% | \$480,232 | 9.5% |
| Long-Term Care Managed Care | \$145,260 | \$21,996 | \$167,256 | \$166,914 | \$11,240 | \$178,154 | \$21,654 | 14.9% | \$10,898 | 6.5% |
| Intellectual Disabilities - Community Base Program | \$144,189 | \$1,422 | \$145,611 | \$146,722 | \$710 | \$147,432 | \$2,533 | 1.8% | \$1,821 | 1.3% |
| Intellectual Disabilities - Intermediate Care Facilities | \$161,528 | \$22,510 | \$184,038 | \$179,020 | \$13,858 | \$192,878 | \$17,492 | 10.8% | \$8,840 | 4.8% |
| Intellectual Disabilities - Community Waiver Program | \$1,798,786 | \$248,126 | \$2,046,912 | \$2,346,249 | \$144,776 | \$2,491,025 | \$547,463 | 30.4% | \$444,113 | 21.7% |
| Intellectual Disabilities - Lansdowne Residential Services | \$200 | | \$200 | \$200 | \$0 | \$200 | \$0 | 0.0% | \$0 | 0.0% |
| Autism Intervention and Services | \$27,493 | \$3,296 | \$30,789 | \$30,129 | \$1,976 | \$32,105 | \$2,636 | 9.6% | \$1,316 | 4.3% |
| Behavioral Health Services | \$57,149 | | \$57,149 | \$57,149 | \$0 | \$57,149 | \$0 | 0.0% | \$0 | 0.0% |
| Special Pharmaceutical Services | \$600 | | \$600 | \$500 | \$0 | \$500 | (\$100) | -16.7% | (\$100) | -16.7% |
| County Child Welfare | \$1,318,809 | \$18,000 | \$1,336,809 | \$1,488,233 | \$9,000 | \$1,497,233 | \$169,424 | 12.8% | \$160,424 | 12.0% |
| Community Based Family Centers | \$19,558 | | \$19,558 | \$34,558 | \$0 | \$34,558 | \$15,000 | 76.7% | \$15,000 | 76.7% |
| Child Care Services | \$156,482 | | \$156,482 | \$181,482 | \$0 | \$181,482 | \$25,000 | 16.0% | \$25,000 | 16.0% |
| Child Care Assistance | \$109,885 | | \$109,885 | \$109,885 | \$0 | \$109,885 | \$0 | 0.0% | \$0 | 0.0% |
| Nurse Family Partnership | \$13,083 | \$95 | \$13,178 | \$14,130 | \$48 | \$14,178 | \$1,047 | 8.0% | \$1,000 | 7.6% |
| Early Intervention | \$162,589 | \$6,124 | \$168,713 | \$174,747 | \$3,234 | \$177,981 | \$12,158 | 7.5% | \$9,268 | 5.5% |
| Domestic Violence | \$20,093 | | \$20,093 | \$20,093 | \$0 | \$20,093 | \$0 | 0.0% | \$0 | 0.0% |
| Rape Crisis | \$11,921 | | \$11,921 | \$11,921 | \$0 | \$11,921 | \$0 | 0.0% | \$0 | 0.0% |
| Breast Cancer Screening | \$1,723 | | \$1,723 | \$1,828 | \$0 | \$1,828 | \$105 | 6.1% | \$105 | 6.1% |
| Human Services Development Fund | \$13,460 | | \$13,460 | \$13,460 | \$0 | \$13,460 | \$0 | 0.0% | \$0 | 0.0% |
| Legal Services | \$4,161 | | \$4,161 | \$4,161 | \$0 | \$4,161 | \$0 | 0.0% | \$0 | 0.0% |
| Homeless Assistance | \$18,496 | | \$18,496 | \$18,496 | \$0 | \$18,496 | \$0 | 0.0% | \$0 | 0.0% |
| 211 Communications | \$4,750 | | \$4,750 | \$750 | \$0 | \$750 | (\$4,000) | -84.2% | (\$4,000) | -84.2% |
| Health Program Assistance and Services | \$19,890 | | \$19,890 | \$36,790 | \$0 | \$36,790 | \$16,900 | 85.0% | \$16,900 | 85.0% |
| Services for the Visually Impaired (from L&I in 2017-18) | \$3,702 | | \$3,702 | \$3,702 | \$0 | \$3,702 | \$0 | 0.0% | \$0 | 0.0% |
| Health and Human Services State Total | \$16,503,778 | \$2,324,428 | \$18,828,206 | \$18,045,281 | \$1,271,156 | \$19,316,437 | \$1,541,503 | 9.3% | \$488,231 | 2.6% |
| Labor and Industry | | | | | | | | | | |
| General Government Operations | \$13,844 | | \$13,844 | \$14,243 | \$0 | \$14,243 | \$399 | 2.9% | \$399 | 2.9% |
| Occupational and Industrial Safety | \$2,945 | | \$2,945 | \$2,945 | \$0 | \$2,945 | \$0 | 0.0% | \$0 | 0.0% |
| Occupational Disease Payments | \$164 | | \$164 | \$147 | \$0 | \$147 | (\$17) | -10.4% | (\$17) | -10.4% |
| Transfer to Vocational Rehabilitation Fund | \$47,942 | | \$47,942 | \$47,942 | \$0 | \$47,942 | \$0 | 0.0% | \$0 | 0.0% |
| Supported Employment | \$397 | | \$397 | \$397 | \$0 | \$397 | \$0 | 0.0% | \$0 | 0.0% |
| Centers for Independent Living | \$1,950 | | \$1,950 | \$2,150 | \$0 | \$2,150 | \$200 | 10.3% | \$200 | 10.3% |
| Workers' Compensation Payments | \$278 | | \$278 | \$278 | \$0 | \$278 | \$0 | 0.0% | \$0 | 0.0% |
| Assistive Technology Financing (formerly Assistive Technology Devices) | \$500 | | \$500 | \$750 | \$0 | \$750 | \$250 | 50.0% | \$250 | 50.0% |
| Assistive Technology Demonstration and Training | \$450 | | \$450 | \$450 | \$0 | \$450 | \$0 | 0.0% | \$0 | 0.0% |
| New Choices / New Options | \$750 | | \$750 | \$1,000 | \$0 | \$1,000 | \$250 | 33.3% | \$250 | 33.3% |
| Industry Partnerships | \$2,813 | | \$2,813 | \$2,813 | \$0 | \$2,813 | \$0 | 0.0% | \$0 | 0.0% |
| Apprenticeship Training | \$7,000 | | \$7,000 | \$7,500 | \$0 | \$7,500 | \$500 | 7.1% | \$500 | 7.1% |
| Labor and Industry State Total | \$79,033 | \$0 | \$79,033 | \$80,615 | \$0 | \$80,615 | \$1,582 | 2.0% | \$1,582 | 2.0% |
| Military and Veterans Affairs | | | | | | | | | | |
| General Government Operations | \$26,401 | | \$26,401 | \$29,567 | \$0 | \$29,567 | \$3,166 | 12.0% | \$3,166 | 12.0% |
| Keystone State ChalleNGe Academy (formerly National Guard Youth Challenge Program) | \$1,400 | | \$1,400 | \$1,675 | \$0 | \$1,675 | \$275 | 19.6% | \$275 | 19.6% |
| Armory Maintenance and Repair | \$1,645 | | \$1,645 | \$2,645 | \$0 | \$2,645 | \$1,000 | 60.8% | \$1,000 | 60.8% |

| SENATE BILL 1100, PRINTER'S NUMBER 1852 Fiscal Year 2022-23 State General Fund Only Final Appropriations | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 |
|--|--------------------------|-------------------|-----------------------------------|--------------------------|-------------------|-----------------------------------|--|---|--|---|
| | REVISED | REVISED | REVISED | WORKING | WORKING | WORKING | STATE ONLY | STATE ONLY | TOTAL STATE OBLIGATION | TOTAL STATE OBLIGATION |
| | FY 2021-22 State GF Only | FY 2021-22 e-FMAP | FY 2021-22 TOTAL STATE OBLIGATION | FY 2022-23 State GF Only | FY 2022-23 e-FMAP | FY 2022-23 TOTAL STATE OBLIGATION | \$ Difference Final 22-23 v. Revised 21-22 | % Difference Final 22-23 v. Revised 21-22 | \$ Difference Final 22-23 v. Revised 21-22 | % Difference Final 22-23 v. Revised 21-22 |
| Burial Detail Honor Guard | \$99 | | \$99 | \$187 | \$0 | \$187 | \$88 | 88.9% | \$88 | 88.9% |
| American Battle Monuments | \$50 | | \$50 | \$50 | \$0 | \$50 | \$0 | 0.0% | \$0 | 0.0% |
| Special State Duty | \$35 | | \$35 | \$35 | \$0 | \$35 | \$0 | 0.0% | \$0 | 0.0% |
| Veterans Homes | \$110,260 | \$3,000 | \$113,260 | \$141,468 | \$1,400 | \$142,868 | \$31,208 | 28.3% | \$29,608 | 26.1% |
| Education of Veterans Children | \$135 | | \$135 | \$135 | \$0 | \$135 | \$0 | 0.0% | \$0 | 0.0% |
| Transfer to Educational Assistance Program Fund | \$12,525 | | \$12,525 | \$13,525 | \$0 | \$13,525 | \$1,000 | 8.0% | \$1,000 | 8.0% |
| Blind Veterans Pension | \$222 | | \$222 | \$222 | \$0 | \$222 | \$0 | 0.0% | \$0 | 0.0% |
| Amputee and Paralyzed Veterans Pension | \$3,878 | | \$3,878 | \$3,951 | \$0 | \$3,951 | \$73 | 1.9% | \$73 | 1.9% |
| National Guard Pension | \$5 | | \$5 | \$5 | \$0 | \$5 | \$0 | 0.0% | \$0 | 0.0% |
| Supplemental Life Insurance Premiums | \$164 | | \$164 | \$164 | \$0 | \$164 | \$0 | 0.0% | \$0 | 0.0% |
| Disabled American Veterans Transportation | \$336 | | \$336 | \$336 | \$0 | \$336 | \$0 | 0.0% | \$0 | 0.0% |
| Veterans Outreach Services | \$3,279 | | \$3,279 | \$3,756 | \$0 | \$3,756 | \$477 | 14.5% | \$477 | 14.5% |
| Civil Air Patrol | \$100 | | \$100 | \$100 | \$0 | \$100 | \$0 | 0.0% | \$0 | 0.0% |
| Military and Veterans Affairs State Total | \$160,534 | \$3,000 | \$163,534 | \$197,821 | \$1,400 | \$199,221 | \$37,287 | 23.2% | \$35,687 | 21.8% |
| Revenue | | | | | | | | | | |
| General Government Operations | \$142,954 | | \$142,954 | \$142,954 | \$0 | \$142,954 | \$0 | 0.0% | \$0 | 0.0% |
| Technology and Process Modernization | \$4,750 | | \$4,750 | \$4,750 | \$0 | \$4,750 | \$0 | 0.0% | \$0 | 0.0% |
| Distribution of Public Utility Realty Tax | \$32,209 | | \$32,209 | \$33,309 | \$0 | \$33,309 | \$1,100 | 3.4% | \$1,100 | 3.4% |
| Commissions - Inheritance & Realty Transfer Taxes (EA) | \$14,791 | | \$14,791 | \$15,811 | \$0 | \$15,811 | \$1,020 | 6.9% | \$1,020 | 6.9% |
| Revenue State Total | \$194,704 | \$0 | \$194,704 | \$196,824 | \$0 | \$196,824 | \$2,120 | 1.1% | \$2,120 | 1.1% |
| State | | | | | | | | | | |
| General Government Operations | \$5,795 | | \$5,795 | \$6,085 | \$0 | \$6,085 | \$290 | 5.0% | \$290 | 5.0% |
| Statewide Uniform Registry of Electors | \$11,791 | | \$11,791 | \$11,791 | \$0 | \$11,791 | \$0 | 0.0% | \$0 | 0.0% |
| Voter Registration and Education | \$462 | | \$462 | \$502 | \$0 | \$502 | \$40 | 8.7% | \$40 | 8.7% |
| Lobbying Disclosure | \$285 | | \$285 | \$714 | \$0 | \$714 | \$429 | 150.5% | \$429 | 150.5% |
| Publishing Reapportionment Maps - State | \$2,500 | | \$2,500 | \$0 | \$0 | \$0 | (\$2,500) | -100.0% | (\$2,500) | -100.0% |
| Publishing Reapportionment Maps - Federal | \$400 | | \$400 | \$0 | \$0 | \$0 | (\$400) | -100.0% | (\$400) | -100.0% |
| Voting of Citizens in Military Service | \$20 | | \$20 | \$20 | \$0 | \$20 | \$0 | 0.0% | \$0 | 0.0% |
| Transfer to PA Economic Development Financing Authority | \$9,275 | | \$9,275 | \$9,264 | \$0 | \$9,264 | (\$11) | -0.1% | (\$11) | -0.1% |
| Publishing Constitutional Amendments (EA) | \$4,500 | | \$4,500 | \$4,500 | \$0 | \$4,500 | \$0 | 0.0% | \$0 | 0.0% |
| County Election Expenses (EA) | \$2,400 | | \$2,400 | \$400 | \$0 | \$400 | (\$2,000) | -83.3% | (\$2,000) | -83.3% |
| Dept of State State Total | \$37,428 | \$0 | \$37,428 | \$33,276 | \$0 | \$33,276 | (\$4,152) | -11.1% | (\$4,152) | -11.1% |
| Transportation | | | | | | | | | | |
| Vehicle Sales Tax Collections | \$520 | | \$520 | \$552 | \$0 | \$552 | \$32 | 6.2% | \$32 | 6.2% |
| Voter Registration | \$550 | | \$550 | \$577 | \$0 | \$577 | \$27 | 4.9% | \$27 | 4.9% |
| Infrastructure Projects | \$1,900 | | \$1,900 | \$1,900 | \$0 | \$1,900 | \$0 | 0.0% | \$0 | 0.0% |
| Transportation State Total | \$2,970 | \$0 | \$2,970 | \$3,029 | \$0 | \$3,029 | \$59 | 2.0% | \$59 | 2.0% |
| State Police | | | | | | | | | | |
| General Government Operations | \$614,827 | | \$614,827 | \$720,208 | \$0 | \$720,208 | \$105,381 | 17.1% | \$105,381 | 17.1% |
| Law Enforcement Information Technology | \$6,899 | | \$6,899 | \$6,899 | \$0 | \$6,899 | \$0 | 0.0% | \$0 | 0.0% |
| Statewide Public Safety Radio System | \$6,992 | | \$6,992 | \$7,043 | \$0 | \$7,043 | \$51 | 0.7% | \$51 | 0.7% |
| Municipal Police Training | \$1,708 | | \$1,708 | \$1,708 | \$0 | \$1,708 | \$0 | 0.0% | \$0 | 0.0% |
| Automated Fingerprint Identification System | \$885 | | \$885 | \$885 | \$0 | \$885 | \$0 | 0.0% | \$0 | 0.0% |

| SENATE BILL 1100, PRINTER'S NUMBER 1852 Fiscal Year 2022-23 State General Fund Only Final Appropriations | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 |
|--|-----------------------------|----------------------|---|-----------------------------|----------------------|---|--|---|--|---|
| | REVISED | REVISED | REVISED | WORKING | WORKING | WORKING | STATE ONLY | STATE ONLY | TOTAL STATE OBLIGATION | TOTAL STATE OBLIGATION |
| | FY 2021-22 State GF Only | FY 2021-22 e-FMAP | FY 2021-22 TOTAL STATE OBLIGATION | FY 2022-23 State GF Only | FY 2022-23 e-FMAP | FY 2022-23 TOTAL STATE OBLIGATION | \$ Difference Final 22-23 v. Revised 21-22 | % Difference Final 22-23 v. Revised 21-22 | \$ Difference Final 22-23 v. Revised 21-22 | % Difference Final 22-23 v. Revised 21-22 |
| Gun Checks | \$4,400 | | \$4,400 | \$5,970 | \$0 | \$5,970 | \$1,570 | 35.7% | \$1,570 | 35.7% |
| State Police State Total | \$635,711 | \$0 | \$635,711 | \$742,713 | \$0 | \$742,713 | \$107,002 | 16.8% | \$107,002 | 16.8% |
| Emergency Management Agency | | | | | | | | | | |
| General Government Operations | \$10,603 | | \$10,603 | \$11,124 | \$0 | \$11,124 | \$521 | 4.9% | \$521 | 4.9% |
| State Fire Commissioner | \$2,777 | | \$2,777 | \$2,777 | \$0 | \$2,777 | \$0 | 0.0% | \$0 | 0.0% |
| Hazard Mitigation | \$0 | | \$0 | \$8,000 | \$0 | \$8,000 | \$8,000 | | \$8,000 | |
| State Disaster Assistance | \$0 | | \$0 | \$5,000 | \$0 | \$5,000 | \$5,000 | | \$5,000 | |
| Search and Rescue Programs | \$250 | | \$250 | \$250 | \$0 | \$250 | \$0 | 0.0% | \$0 | 0.0% |
| Firefighters' Memorial Flag | \$10 | | \$10 | \$10 | \$0 | \$10 | \$0 | 0.0% | \$0 | 0.0% |
| Red Cross Extended Care Program | \$250 | | \$250 | \$350 | \$0 | \$350 | \$100 | 40.0% | \$100 | 40.0% |
| Emergency Management Agency State Total | \$13,890 | \$0 | \$13,890 | \$27,511 | \$0 | \$27,511 | \$13,621 | 98.1% | \$13,621 | 98.1% |
| Historical and Museum Commission | | | | | | | | | | |
| General Government Operations | \$21,150 | | \$21,150 | \$21,764 | \$0 | \$21,764 | \$614 | 2.9% | \$614 | 2.9% |
| Cultural and Historical Support | \$2,000 | | \$2,000 | \$2,000 | \$0 | \$2,000 | \$0 | 0.0% | \$0 | 0.0% |
| Historical and Museum Commission State Total | \$23,150 | \$0 | \$23,150 | \$23,764 | \$0 | \$23,764 | \$614 | 2.7% | \$614 | 2.7% |
| Environmental Hearing Board | | | | | | | | | | |
| Environmental Hearing Board | \$2,593 | | \$2,593 | \$2,668 | \$0 | \$2,668 | \$75 | 2.9% | \$75 | 2.9% |
| Environmental Hearing Board State Total | \$2,593 | \$0 | \$2,593 | \$2,668 | \$0 | \$2,668 | \$75 | 2.9% | \$75 | 2.9% |
| Health Care Cost Containment Council | | | | | | | | | | |
| Health Care Cost Containment Council | \$3,167 | | \$3,167 | \$3,167 | \$0 | \$3,167 | \$0 | 0.0% | \$0 | 0.0% |
| Health Care Cost Containment Council State Total | \$3,167 | \$0 | \$3,167 | \$3,167 | \$0 | \$3,167 | \$0 | 0.0% | \$0 | 0.0% |
| Ethics Commission | | | | | | | | | | |
| State Ethics Commission | \$3,015 | | \$3,015 | \$3,197 | \$0 | \$3,197 | \$182 | 6.0% | \$182 | 6.0% |
| State Ethics Commission State Total | \$3,015 | \$0 | \$3,015 | \$3,197 | \$0 | \$3,197 | \$182 | 6.0% | \$182 | 6.0% |
| Judiciary | | | | | | | | | | |
| Supreme Court | | | | | | | | | | |
| Supreme Court | \$17,150 | | \$17,150 | \$17,493 | \$0 | \$17,493 | \$343 | 2.0% | \$343 | 2.0% |
| Justices Expenses | \$118 | | \$118 | \$118 | \$0 | \$118 | \$0 | 0.0% | \$0 | 0.0% |
| Judicial Center Operations | \$814 | | \$814 | \$830 | \$0 | \$830 | \$16 | 2.0% | \$16 | 2.0% |
| Judicial Council | \$141 | | \$141 | \$141 | \$0 | \$141 | \$0 | 0.0% | \$0 | 0.0% |
| District Court Administrators | \$19,657 | | \$19,657 | \$20,050 | \$0 | \$20,050 | \$393 | 2.0% | \$393 | 2.0% |
| Interbranch Commission | \$350 | | \$350 | \$350 | \$0 | \$350 | \$0 | 0.0% | \$0 | 0.0% |
| Court Management Education | \$73 | | \$73 | \$73 | \$0 | \$73 | \$0 | 0.0% | \$0 | 0.0% |
| Rules Committees | \$1,595 | | \$1,595 | \$1,595 | \$0 | \$1,595 | \$0 | 0.0% | \$0 | 0.0% |
| Court Administrator | \$11,577 | | \$11,577 | \$11,809 | \$0 | \$11,809 | \$232 | 2.0% | \$232 | 2.0% |
| Integrated Criminal Justice System | \$2,372 | | \$2,372 | \$2,372 | \$0 | \$2,372 | \$0 | 0.0% | \$0 | 0.0% |
| Unified Judicial System Security | \$2,002 | | \$2,002 | \$2,002 | \$0 | \$2,002 | \$0 | 0.0% | \$0 | 0.0% |
| Office of Elder Justice in the Courts | \$496 | | \$496 | \$496 | \$0 | \$496 | \$0 | 0.0% | \$0 | 0.0% |
| Subtotal | \$56,345 | \$0 | \$56,345 | \$57,329 | \$0 | \$57,329 | \$984 | 1.7% | \$984 | 1.7% |
| Superior Court | | | | | | | | | | |
| Superior Court | \$32,377 | | \$32,377 | \$33,025 | \$0 | \$33,025 | \$648 | 2.0% | \$648 | 2.0% |

| SENATE BILL 1100, PRINTER'S NUMBER 1852 Fiscal Year 2022-23 State General Fund Only Final Appropriations | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 |
|--|--------------------------|-------------------|-----------------------------------|--------------------------|-------------------|-----------------------------------|--|---|--|---|
| | REVISED | REVISED | REVISED | WORKING | WORKING | WORKING | STATE ONLY | STATE ONLY | TOTAL STATE OBLIGATION | TOTAL STATE OBLIGATION |
| | FY 2021-22 State GF Only | FY 2021-22 e-FMAP | FY 2021-22 TOTAL STATE OBLIGATION | FY 2022-23 State GF Only | FY 2022-23 e-FMAP | FY 2022-23 TOTAL STATE OBLIGATION | \$ Difference Final 22-23 v. Revised 21-22 | % Difference Final 22-23 v. Revised 21-22 | \$ Difference Final 22-23 v. Revised 21-22 | % Difference Final 22-23 v. Revised 21-22 |
| Judges Expenses | \$183 | | \$183 | \$183 | \$0 | \$183 | \$0 | 0.0% | \$0 | 0.0% |
| Subtotal | \$32,560 | \$0 | \$32,560 | \$33,208 | \$0 | \$33,208 | \$648 | 2.0% | \$648 | 2.0% |
| Commonwealth Court | | | | | | | | | | |
| Commonwealth Court | \$21,192 | | \$21,192 | \$21,616 | \$0 | \$21,616 | \$424 | 2.0% | \$424 | 2.0% |
| Judges Expenses | \$132 | | \$132 | \$132 | \$0 | \$132 | \$0 | 0.0% | \$0 | 0.0% |
| Subtotal | \$21,324 | \$0 | \$21,324 | \$21,748 | \$0 | \$21,748 | \$424 | 2.0% | \$424 | 2.0% |
| Courts of Common Pleas | | | | | | | | | | |
| Courts of Common Pleas | \$117,739 | | \$117,739 | \$120,094 | \$0 | \$120,094 | \$2,355 | 2.0% | \$2,355 | 2.0% |
| Senior Judges | \$4,004 | | \$4,004 | \$4,084 | \$0 | \$4,084 | \$80 | 2.0% | \$80 | 2.0% |
| Judicial Education | \$1,247 | | \$1,247 | \$1,272 | \$0 | \$1,272 | \$25 | 2.0% | \$25 | 2.0% |
| Ethics Committee | \$62 | | \$62 | \$62 | \$0 | \$62 | \$0 | 0.0% | \$0 | 0.0% |
| Problem-Solving Courts | \$1,103 | | \$1,103 | \$1,103 | \$0 | \$1,103 | \$0 | 0.0% | \$0 | 0.0% |
| Subtotal | \$124,155 | \$0 | \$124,155 | \$126,615 | \$0 | \$126,615 | \$2,460 | 2.0% | \$2,460 | 2.0% |
| Magisterial District Justices | | | | | | | | | | |
| Magisterial District Judges | \$82,802 | | \$82,802 | \$84,458 | \$0 | \$84,458 | \$1,656 | 2.0% | \$1,656 | 2.0% |
| Magisterial District Judge Education | \$744 | | \$744 | \$759 | \$0 | \$759 | \$15 | 2.0% | \$15 | 2.0% |
| Subtotal | \$83,546 | \$0 | \$83,546 | \$85,217 | \$0 | \$85,217 | \$1,671 | 2.0% | \$1,671 | 2.0% |
| Philadelphia Courts | | | | | | | | | | |
| Municipal Court | \$7,794 | | \$7,794 | \$7,950 | \$0 | \$7,950 | \$156 | 2.0% | \$156 | 2.0% |
| Subtotal | \$7,794 | \$0 | \$7,794 | \$7,950 | \$0 | \$7,950 | \$156 | 2.0% | \$156 | 2.0% |
| Judicial Conduct | | | | | | | | | | |
| Judicial Conduct Board | \$2,505 | | \$2,505 | \$2,555 | \$0 | \$2,555 | \$50 | 2.0% | \$50 | 2.0% |
| Court of Judicial Discipline | \$606 | | \$606 | \$618 | \$0 | \$618 | \$12 | 2.0% | \$12 | 2.0% |
| Subtotal | \$3,111 | \$0 | \$3,111 | \$3,173 | \$0 | \$3,173 | \$62 | 2.0% | \$62 | 2.0% |
| Reimbursement of County Costs | | | | | | | | | | |
| Jurors Cost Reimbursement | \$1,118 | | \$1,118 | \$1,118 | \$0 | \$1,118 | \$0 | 0.0% | \$0 | 0.0% |
| County Courts Reimbursement | \$23,136 | | \$23,136 | \$23,136 | \$0 | \$23,136 | \$0 | 0.0% | \$0 | 0.0% |
| Senior Judge Reimbursement | \$1,375 | | \$1,375 | \$1,375 | \$0 | \$1,375 | \$0 | 0.0% | \$0 | 0.0% |
| Court Interpreter County Grant | \$1,500 | | \$1,500 | \$1,500 | \$0 | \$1,500 | \$0 | 0.0% | \$0 | 0.0% |
| Subtotal | \$27,129 | \$0 | \$27,129 | \$27,129 | \$0 | \$27,129 | \$0 | 0.0% | \$0 | 0.0% |
| Judiciary State Total | \$355,964 | \$0 | \$355,964 | \$362,369 | \$0 | \$362,369 | \$6,405 | 1.8% | \$6,405 | 1.8% |
| Legislature | | | | | | | | | | |
| Senate | | | | | | | | | | |
| Senators' Salaries | \$8,864 | | \$8,864 | \$9,307 | \$0 | \$9,307 | \$443 | 5.0% | \$443 | 5.0% |
| Employees of Chief Clerk | \$3,085 | | \$3,085 | \$3,239 | \$0 | \$3,239 | \$154 | 5.0% | \$154 | 5.0% |
| Salaried Officers and Employees | \$13,973 | | \$13,973 | \$14,672 | \$0 | \$14,672 | \$699 | 5.0% | \$699 | 5.0% |
| Incidental Expenses | \$3,595 | | \$3,595 | \$3,775 | \$0 | \$3,775 | \$180 | 5.0% | \$180 | 5.0% |
| Reapportionment Expenses | \$800 | | \$800 | \$0 | \$0 | \$0 | (\$800) | -100.0% | (\$800) | -100.0% |
| Expenses - Senators | \$1,416 | | \$1,416 | \$1,487 | \$0 | \$1,487 | \$71 | 5.0% | \$71 | 5.0% |
| Legislative Printing and Expenses | \$8,048 | | \$8,048 | \$8,450 | \$0 | \$8,450 | \$402 | 5.0% | \$402 | 5.0% |
| Committee on Appropriations (R) and (D) | \$3,015 | | \$3,015 | \$3,166 | \$0 | \$3,166 | \$151 | 5.0% | \$151 | 5.0% |
| Caucus Operations (R) and (D) | \$84,311 | | \$84,311 | \$88,526 | \$0 | \$88,526 | \$4,215 | 5.0% | \$4,215 | 5.0% |
| Subtotal | \$127,107 | \$0 | \$127,107 | \$132,622 | \$0 | \$132,622 | \$5,515 | 4.3% | \$5,515 | 4.3% |
| House of Representatives | | | | | | | | | | |
| Members' Salaries, Speaker's Extra Compensation | \$35,890 | | \$35,890 | \$37,940 | \$0 | \$37,940 | \$2,050 | 5.7% | \$2,050 | 5.7% |
| Caucus Operations (R) and (D) | \$133,375 | | \$133,375 | \$140,044 | \$0 | \$140,044 | \$6,669 | 5.0% | \$6,669 | 5.0% |

| SENATE BILL 1100, PRINTER'S NUMBER 1852 Fiscal Year 2022-23 State General Fund Only Final Appropriations | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 |
|--|--------------------------|--------------------|-----------------------------------|--------------------------|--------------------|-----------------------------------|--|---|--|---|
| | REVISED | REVISED | REVISED | WORKING | WORKING | WORKING | STATE ONLY | STATE ONLY | TOTAL STATE OBLIGATION | TOTAL STATE OBLIGATION |
| | FY 2021-22 State GF Only | FY 2021-22 e-FMAP | FY 2021-22 TOTAL STATE OBLIGATION | FY 2022-23 State GF Only | FY 2022-23 e-FMAP | FY 2022-23 TOTAL STATE OBLIGATION | \$ Difference Final 22-23 v. Revised 21-22 | % Difference Final 22-23 v. Revised 21-22 | \$ Difference Final 22-23 v. Revised 21-22 | % Difference Final 22-23 v. Revised 21-22 |
| Speaker's Office | \$1,756 | | \$1,756 | \$1,703 | \$0 | \$1,703 | (\$53) | -3.0% | (\$53) | -3.0% |
| Bi-Partisan Committee, Chief Clerk, Comptroller and EMS | \$15,234 | | \$15,234 | \$14,834 | \$0 | \$14,834 | (\$400) | -2.6% | (\$400) | -2.6% |
| Reapportionment Expenses | \$800 | | \$800 | \$0 | \$0 | \$0 | (\$800) | -100.0% | (\$800) | -100.0% |
| Mileage - Representatives, Officers and Employees | \$672 | | \$672 | \$672 | \$0 | \$672 | \$0 | 0.0% | \$0 | 0.0% |
| Chief Clerk and Legislative Journal | \$2,816 | | \$2,816 | \$2,816 | \$0 | \$2,816 | \$0 | 0.0% | \$0 | 0.0% |
| Contingent Expenses (R) and (D) | \$1,209 | | \$1,209 | \$2,118 | \$0 | \$2,118 | \$909 | 75.2% | \$909 | 75.2% |
| Incidental Expenses | \$7,769 | | \$7,769 | \$7,569 | \$0 | \$7,569 | (\$200) | -2.6% | (\$200) | -2.6% |
| Expenses - Representatives | \$4,251 | | \$4,251 | \$4,251 | \$0 | \$4,251 | \$0 | 0.0% | \$0 | 0.0% |
| Legislative Printing and Expenses | \$10,674 | | \$10,674 | \$11,174 | \$0 | \$11,174 | \$500 | 4.7% | \$500 | 4.7% |
| Committee on Appropriations (R) | \$3,223 | | \$3,223 | \$3,223 | \$0 | \$3,223 | \$0 | 0.0% | \$0 | 0.0% |
| Committee on Appropriations (D) | \$3,223 | | \$3,223 | \$3,223 | \$0 | \$3,223 | \$0 | 0.0% | \$0 | 0.0% |
| Special Leadership Account (R) | \$6,045 | | \$6,045 | \$6,045 | \$0 | \$6,045 | \$0 | 0.0% | \$0 | 0.0% |
| Special Leadership Account (D) | \$6,045 | | \$6,045 | \$6,045 | \$0 | \$6,045 | \$0 | 0.0% | \$0 | 0.0% |
| Subtotal | \$232,982 | \$0 | \$232,982 | \$241,657 | \$0 | \$241,657 | \$8,675 | 3.7% | \$8,675 | 3.7% |
| Legislature State Total | \$360,089 | \$0 | \$360,089 | \$374,279 | \$0 | \$374,279 | \$14,190 | 3.9% | \$14,190 | 3.9% |
| Government Support Agencies | | | | | | | | | | |
| Legislative Reference Bureau | | | | | | | | | | |
| Legislative Reference Bureau - Salaries and Expenses | \$9,985 | | \$9,985 | \$10,285 | \$0 | \$10,285 | \$300 | 3.0% | \$300 | 3.0% |
| Printing of PA Bulletin and PA Code | \$886 | | \$886 | \$886 | \$0 | \$886 | \$0 | 0.0% | \$0 | 0.0% |
| Contingent Expenses | \$25 | | \$25 | \$25 | \$0 | \$25 | \$0 | 0.0% | \$0 | 0.0% |
| Subtotal | \$10,896 | \$0 | \$10,896 | \$11,196 | \$0 | \$11,196 | \$300 | 2.8% | \$300 | 2.8% |
| Legislative Miscellaneous and Commissions | | | | | | | | | | |
| Legislative Budget and Finance Committee | \$2,020 | | \$2,020 | \$2,020 | \$0 | \$2,020 | \$0 | 0.0% | \$0 | 0.0% |
| Legislative Data Processing Center | \$32,255 | | \$32,255 | \$32,255 | \$0 | \$32,255 | \$0 | 0.0% | \$0 | 0.0% |
| LDP Information Technology Modernization | \$2,500 | | \$2,500 | \$2,500 | \$0 | \$2,500 | \$0 | 0.0% | \$0 | 0.0% |
| Joint State Government Commission | \$1,701 | | \$1,701 | \$1,701 | \$0 | \$1,701 | \$0 | 0.0% | \$0 | 0.0% |
| Local Government Commission | \$1,283 | | \$1,283 | \$1,283 | \$0 | \$1,283 | \$0 | 0.0% | \$0 | 0.0% |
| Local Government Codes | \$24 | | \$24 | \$24 | \$0 | \$24 | \$0 | 0.0% | \$0 | 0.0% |
| Legislative Audit Advisory Commission | \$285 | | \$285 | \$285 | \$0 | \$285 | \$0 | 0.0% | \$0 | 0.0% |
| Independent Regulatory Review Commission | \$2,155 | | \$2,155 | \$2,155 | \$0 | \$2,155 | \$0 | 0.0% | \$0 | 0.0% |
| Capitol Preservation Committee | \$827 | | \$827 | \$827 | \$0 | \$827 | \$0 | 0.0% | \$0 | 0.0% |
| Capitol Restoration | \$3,157 | | \$3,157 | \$3,157 | \$0 | \$3,157 | \$0 | 0.0% | \$0 | 0.0% |
| Commission on Sentencing | \$2,553 | | \$2,553 | \$2,553 | \$0 | \$2,553 | \$0 | 0.0% | \$0 | 0.0% |
| Center For Rural Pennsylvania | \$1,128 | | \$1,128 | \$1,250 | \$0 | \$1,250 | \$122 | 10.8% | \$122 | 10.8% |
| Commonwealth Mail Processing Center | \$3,583 | | \$3,583 | \$3,583 | \$0 | \$3,583 | \$0 | 0.0% | \$0 | 0.0% |
| Legislative Reapportionment Commission | \$1,053 | | \$1,053 | \$0 | \$0 | \$0 | (\$1,053) | -100.0% | (\$1,053) | -100.0% |
| Independent Fiscal Office | \$2,343 | | \$2,343 | \$2,343 | \$0 | \$2,343 | \$0 | 0.0% | \$0 | 0.0% |
| Subtotal | \$56,867 | \$0 | \$56,867 | \$55,936 | \$0 | \$55,936 | (\$931) | -1.6% | (\$931) | -1.6% |
| Government Support Agencies State Total | \$67,763 | \$0 | \$67,763 | \$67,132 | \$0 | \$67,132 | (\$631) | -0.9% | (\$631) | -0.9% |
| STATE GENERAL FUND TOTAL | \$39,351,261 | \$2,327,668 | \$41,678,929 | \$42,765,617 | \$1,272,636 | \$44,038,253 | \$3,414,356 | 8.7% | \$2,359,324 | 5.7% |