



HOUSE COMMITTEE ON APPROPRIATIONS

FISCAL NOTE

HOUSE BILL NO. 611

PRINTER'S NO. 1120

PRIME SPONSOR: Harris

SUMMARY:

House Bill 611, Printer's Number 1120 provides for the General Appropriations Act for the 2023/24 fiscal year.

ANALYSIS:

The bill makes both state and federal appropriations for the expenses of the executive, legislative and judicial branches of government during the 2023/24 fiscal year. Appropriations are made from the General Fund as well as smaller special funds and restricted accounts. The bill does not contain any executive authorizations or non-preferred appropriations. The bill also makes supplemental appropriations to adjust spending authority for the 2022/23 fiscal year.

FISCAL IMPACT:

| Fund | 2022/23* | 2023/24 | \$ Change |
|---|------------------|------------------|-----------------|
| General Fund – State | \$40,460,576,000 | \$43,693,789,000 | \$3,233,213,000 |
| General Fund – Federal | 38,988,564,000 | 41,400,850,000 | 2,412,286,000 |
| Lottery Fund | 805,205,000 | 817,121,000 | 11,916,000 |
| Tobacco Settlement Fund – State | 147,060,000 | 161,516,000 | 14,456,000 |
| Tobacco Settlement Fund - Federal | 0 | 0 | 0 |
| Judicial Computer Center Augmentation Account | 45,626,000 | 46,572,000 | 946,000 |
| Emergency Medical Services Operating Fund | 14,400,000 | 14,700,000 | 300,000 |
| State Stores Fund | 35,398,000 | 0 | (35,398,000) |
| Motor License Fund – State | 2,815,425,000 | 2,868,481,000 | 53,056,000 |
| Motor License Fund – Federal | 16,343,000 | 0 | (16,343,000) |
| Aviation Restricted Revenue Account | 8,864,000 | 9,150,000 | 286,000 |
| Hazardous Material Response Fund | 1,600,000 | 1,600,000 | 0 |
| Milk Marketing Fund | 2,840,000 | 2,840,000 | 0 |
| Home Investment Trust Fund - Federal | 4,000,000 | 4,000,000 | 0 |

| | | | |
|---|---------------|---------------|-----------------|
| Tuition Account Guaranteed Savings Program Fund | 3,339,000 | 3,339,000 | 0 |
| Banking Department Fund | 23,413,000 | 23,532,000 | 119,000 |
| Firearms Records Check Fund | 4,800,000 | 4,000,000 | (800,000) |
| Ben Franklin Technology Development Authority Fund | 37,500,000 | 17,500,000 | (20,000,000) |
| Oil and Gas Lease Fund | 111,790,000 | 170,591,000 | 58,801,000 |
| Home Improvement Account | 2,693,000 | 2,693,000 | 0 |
| Cigarette Fire Safety and Firefighter Protection Act Enforcement Fund | 50,000 | 50,000 | 0 |
| Insurance Regulation and Oversight Fund | 34,202,000 | 35,745,000 | 1,543,000 |
| Pennsylvania Racehorse Development Restricted Receipt Account | 14,659,000 | 14,659,000 | 0 |
| Justice Reinvestment Fund | 0 | 0 | 0 |
| Multimodal Fund | 0 | 0 | 0 |
| State Racing Fund | 23,617,000 | 21,023,000 | (2,594,000) |
| ABLE Savings Program Fund | 1,130,000 | 1,130,000 | 0 |
| Tourism Promotion Fund Restricted Account | 5,000,000 | 7,000,000 | 2,000,000 |
| Enhanced Revenue Collection Account | 30,000,000 | 0 | (30,000,000) |
| PENNVEST Drinking Water Revolving Fund | 240,350,000 | 407,666,000 | 167,316,000 |
| PENNVEST Water Pollution Control Revolving Fund | 200,945,000 | 285,055,000 | 84,110,000 |
| Opioid Settlement Restricted Account | 22,545,000 | 13,575,000 | (8,970,000) |
| Public Safety and Protection Fund – State | 0 | 1,489,808,000 | 1,489,808,000 |
| Public Safety and Protection Fund - Federal | 0 | 33,573,000 | 33,573,000 |
| COVID- 19 Response Restricted Account - Federal | 1,451,122,000 | 0 | (1,451,122,000) |

*2022/23 contains net supplemental appropriations adjustments as follows.

General Fund – State: (\$1,657,720,000)

General Fund – Federal: \$1,250,663,000

Tobacco Settlement Fund: (\$12,562,000)

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House Appropriations Committee (D)

DATE: May 23, 2023

Estimates are calculated using the best information available. Actual costs and revenue impact incurred may vary from estimates.