

**2024-25 Governor's Proposed Budget
General Fund Appropriations ***

(amounts in thousands)

	Department / Appropriation	2023-24 Available w/ Supplementals	2023-24 Federal FMAP	2023-24 Available w/ Supplementals and FMAP	2024-25 Gov Proposed Budget	\$ Difference 2024-25 vs. 2023-24	% Difference 2024-25 vs. 2023-24
1	<u>Governor's Office</u>						
2	Governor's Office	10,664	0	10,664	11,634	970	9.1%
3	Governor's Office Total:	10,664	0	10,664	11,634	970	9.1%
4							
5	<u>Executive Offices</u>						
6	Office of Administration	16,225	0	16,225	19,501	3,276	20.2%
7	Commonwealth Office of Digital Experience <i>(Gov Proposed New Line)</i>			0	34,052	34,052	new line
8	Office of Inspector General	6,000	0	6,000	6,607	607	10.1%
9	Inspector General - Welfare Fraud	12,850	0	12,850	13,647	797	6.2%
10	Office of the Budget	28,535	0	28,535	26,149	(2,386)	-8.4%
11	Enterprise Systems Lifecycle <i>(Gov Proposed New Line)</i>	0	0	0	38,000	38,000	new line
12	Transfer to School Environmental Repairs Program (EA)	75,000	0	75,000	0	(75,000)	-100.0%
13	Audit of the Auditor General	99	0	99	0	(99)	-100.0%
14	Office of General Counsel	7,531	0	7,531	9,241	1,710	22.7%
15	Human Relations Commission	10,421	0	10,421	11,592	1,171	11.2%
16	Council on the Arts	993	0	993	1,070	77	7.8%
17	Juvenile Court Judges Commission	3,152	0	3,152	3,449	297	9.4%
18	Commission on Crime and Delinquency	23,583	0	23,583	26,008	2,425	10.3%
19	Office of Safe Schools Advocate	382	0	382	382	0	0.0%
20	Improvement of Adult Probation Services	16,222	0	16,222	20,222	4,000	24.7%
21	Victims of Juvenile Offenders	1,300	0	1,300	1,300	0	0.0%
22	Violence and Delinquency Prevention Programs	4,338	0	4,338	4,338	0	0.0%
23	Violence Intervention and Prevention	40,000	0	40,000	100,000	60,000	150.0%
24	Gun Violence Investigation and Prosecution <i>(Gov Proposed New Line)</i>			0	37,500	37,500	new line
25	Criminal Indigent Defense	7,500	0	7,500	10,000	2,500	33.3%
26	County Intermediate Punishment	18,167	0	18,167	18,167	0	0.0%
27	Transfer to Nonprofit Security Grant Fund	5,000	0	5,000	10,000	5,000	100.0%
28	Transfer to School Safety and Security Fund-Targeted Grants <i>(Gov Proposed New Line)</i>			0	11,000	11,000	new line
29	Transfer to Crime Victim Services and Compensation Fund <i>(Gov Proposed New Line)</i>			0	5,000	5,000	new line
30	Juvenile Probation Services	18,945	0	18,945	18,945	0	0.0%
31	Grants to the Arts	9,590	0	9,590	9,590	0	0.0%
32	Law Enforcement Activities	4,000	0	4,000	3,000	(1,000)	-25.0%
33	Executive Offices Total:	309,833	0	309,833	438,760	128,927	41.6%
34							
35	<u>Lieutenant Governor</u>						
36	Lieutenant Governor's Office	1,597	0	1,597	1,648	51	3.2%
37	Lieutenant Governor Total:	1,597	0	1,597	1,648	51	3.2%

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38						
39						
40	52,709	0	52,709	63,899	11,190	21.2%
41	59,668	0	59,668	62,512	2,844	4.8%
42	13,969	0	13,969	14,669	700	5.0%
43	1,215	0	1,215	1,215	0	0.0%
44	7,018	0	7,018	7,921	903	12.9%
45	1,691	0	1,691	2,029	338	20.0%
46	200	0	200	200	0	0.0%
47	2,346	0	2,346	2,566	220	9.4%
48	138,816	0	138,816	155,011	16,195	11.7%
49						
50						
51	43,839	0	43,839	43,839	0	0.0%
52	1,935	0	1,935	2,010	75	3.9%
53	45,774	0	45,774	45,849	75	0.2%
54						
55						
56	45,365	0	45,365	46,104	739	1.6%
57	3,384	0	3,384	3,660	276	8.2%
58	87	0	87	2,485	2,398	2756.3%
59	1,251	0	1,251	1,278	27	2.2%
60	900	0	900	1,130	230	25.6%
61	1,000	0	1,000	1,150	150	15.0%
62	3,330	0	3,330	3,330	0	0.0%
63	40	0	40	40	0	0.0%
64	1,175,000	0	1,175,000	1,237,000	62,000	5.3%
65	1,230,357	0	1,230,357	1,296,177	65,820	5.3%
66						
67						
68	43,361	0	43,361	52,371	9,010	20.8%
69	34,000	0	34,000	34,145	145	0.4%
70	3,300	0	3,300	3,300	0	0.0%
71	4,800	0	4,800	10,400	5,600	116.7%
72	2,079	0	2,079	2,079	0	0.0%
73	2,187	0	2,187	2,187	0	0.0%
74	303	0	303	303	0	0.0%
75			0	10,260	10,260	new line

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	Department / Appropriation						
76	Hardwoods Research and Promotion	725	0	725	725	0	0.0%
77	Livestock and Consumer Health Protection	1,000	0	1,000	1,000	0	0.0%
78	Animal Health and Diagnostic Commission <i>(includes transfer to RHDF)</i>	11,350	0	11,350	11,000	(350)	-3.1%
79	Livestock Show	215	0	215	215	0	0.0%
80	Open Dairy Show	215	0	215	215	0	0.0%
81	Youth Shows	169	0	169	169	0	0.0%
82	State Food Purchase	26,688	0	26,688	20,188	(6,500)	-24.4%
83	PA Agricultural Surplus System <i>(Gov Proposed New Line - SFP Transfer)</i>			0	8,500	8,500	new line
84	Senior Food Box <i>(Gov Proposed New Line - SFP Transfer)</i>			0	1,000	1,000	new line
85	Food Marketing and Research	494	0	494	494	0	0.0%
86	Fresh Food Financing Initiative	2,000	0	2,000	2,000	0	0.0%
87	Transfer to Nutrient Management Fund	6,200	0	6,200	6,200	0	0.0%
88	Transfer to the Conservation District Fund	2,669	0	2,669	2,669	0	0.0%
89	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	57,710	0	57,710	60,596	2,886	5.0%
90	Transfer to the State Farm Products Show Fund	5,000	0	5,000	5,000	0	0.0%
91	"PA Preferred" Program Trademark Licensing	2,905	0	2,905	2,905	0	0.0%
92	University of Pennsylvania - Veterinary Activities <i>(non-preferred)</i>	0	0	0	31,660	31,660	
93	University of Pennsylvania - Center for Infectious Disease <i>(non-preferred)</i>	0	0	0	1,893	1,893	
94	Agriculture Total:	207,370	0	207,370	271,474	64,104	30.9%
95							
96	Community and Economic Development						
97	General Government Operations	32,544	0	32,544	31,014	(1,530)	-4.7%
98	Center for Local Government Services	4,735	0	4,735	5,320	585	12.4%
99	Office of Open Records	3,895	0	3,895	4,592	697	17.9%
100	Office of International Business Development	7,173	0	7,173	7,173	0	0.0%
101	Marketing to Attract Tourists	31,365	0	31,365	19,437	(11,928)	-38.0%
102	Marketing to Attract Business	2,064	0	2,064	5,084	3,020	146.3%
103	Base Realignment and Closure	556	0	556	667	111	20.0%
104	Transfer to Municipalities Financial Recovery Revolving Fund	5,500	0	5,500	14,300	8,800	160.0%
105	Transfer to Ben Franklin Technology Development Authority Fund	17,000	0	17,000	17,000	0	0.0%
106	PA Innovation <i>(Gov Proposed New Line)</i>			0	20,000	20,000	new line
107	Pennsylvania First	33,000	0	33,000	42,000	9,000	27.3%
108	Regional Economic Competitiveness Challenge <i>(Gov Proposed New Line)</i>			0	3,500	3,500	new line
109	Municipal Assistance Program	2,000	0	2,000	2,000	0	0.0%
110	Keystone Communities	37,666	0	37,666	0	(37,666)	-100.0%
111	Main Street Matters <i>(Gov Proposed New Line)</i>			0	25,000	25,000	new line
112	Historically Disadvantaged Business Assistance	20,000	0	20,000	20,000	0	0.0%
113	Foundations in Industry	3,000	0	3,000	5,000	2,000	66.7%

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	Department / Appropriation						
114	Appalachian Regional Commission	750	0	750	750	0	0.0%
115	Partnerships for Regional Economic Performance	10,880	0	10,880	10,880	0	0.0%
116	Manufacturing PA	13,000	0	13,000	13,000	0	0.0%
117	Strategic Management Planning Program	3,617	0	3,617	3,617	0	0.0%
118	Tourism - Accredited Zoos	1,000	0	1,000	1,000	0	0.0%
119	Infrastructure Technology Assistance Program	2,500	0	2,500	2,500	0	0.0%
120	Super Computer Center	500	0	500	500	0	0.0%
121	Powdered Metals	100	0	100	100	0	0.0%
122	Rural Leadership Training	100	0	100	100	0	0.0%
123	Intergovernmental Cooperation Authority-Third Class Cities	100	0	100	100	0	0.0%
124	Infrastructure and Facilities Improvement Grants	10,000	0	10,000	10,000	0	0.0%
125	Public Television Technology <i>(Gov Proposed New Line)</i>			0	875	875	new line
126	America 250PA	2,500	0	2,500	2,500	0	0.0%
127	Food Access Initiative	1,000	0	1,000	1,000	0	0.0%
128	Local Government Emergency Housing Support <i>(Gov Proposed New Line)</i>			0	5,000	5,000	new line
129	Local Municipal Relief	45,050	0	45,050	0	(45,050)	-100.0%
130	Workforce Development	8,000	0	8,000	0	(8,000)	-100.0%
131	Community and Economic Assistance	81,408	0	81,408	0	(81,408)	-100.0%
132	Transfer to Hospital and Health System Emergency Relief Fund	50,000	0	50,000	0	(50,000)	-100.0%
133	Whole Home Repairs	50,000	0	50,000	50,000	0	0.0%
134	PA SITES Debt Service <i>(Gov Proposed New Line)</i>			0	15,404	15,404	new line
135	Community and Economic Development Total:	481,003	0	481,003	339,413	(141,590)	-29.4%
136							
137	<u>Conservation and Natural Resources</u>						
138	General Government Operations <i>(also funded by Oil & Gas Lease Fund)</i>	29,465	0	29,465	37,740	8,275	28.1%
139	State Parks Operations <i>(also funded by Oil & Gas Lease Fund)</i>	60,787	0	60,787	80,244	19,457	32.0%
140	State Forests Operations <i>(also funded by Oil & Gas Lease Fund)</i>	44,431	0	44,431	59,448	15,017	33.8%
141	Forest Pest Management	3,000	0	3,000	4,500	1,500	50.0%
142	Heritage and Other Parks	5,000	0	5,000	5,000	0	0.0%
143	Parks and Forests Infrastructure Projects	900	0	900	900	0	0.0%
144	Annual Fixed Charges - Flood Lands	70	0	70	70	0	0.0%
145	Annual Fixed Charges - Project 70	88	0	88	88	0	0.0%
146	Annual Fixed Charges - Forest Lands	7,962	0	7,962	7,962	0	0.0%
147	Annual Fixed Charges - Park Lands	415	0	415	415	0	0.0%
148	Conservation and Natural Resources Total:	152,118	0	152,118	196,367	44,249	29.1%
149							
150	<u>Corrections</u>						
151	General Government Operations	39,931	0	39,931	40,784	853	2.1%

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	Department / Appropriation						
152	Medical Care	368,412	0	368,412	412,289	43,877	11.9%
153	Correctional Education and Training	47,537	0	47,537	51,156	3,619	7.6%
154	State Correctional Institutions	2,331,704	0	2,331,704	2,506,319	174,615	7.5%
155	State Field Supervision	180,548	0	180,548	184,581	4,033	2.2%
156	Parole Board	12,967	0	12,967	13,630	663	5.1%
157	Board of Pardons	2,700	0	2,700	2,885	185	6.9%
158	Office of Victim Advocate	3,489	0	3,489	4,547	1,058	30.3%
159	Sexual Offenders Assessment Board	7,349	0	7,349	8,043	694	9.4%
160	Corrections Total:	2,994,637	0	2,994,637	3,224,234	229,597	7.7%
161							
162	<u>Drug and Alcohol Programs</u>						
163	General Government Operations	3,406	0	3,406	3,509	103	3.0%
164	Assistance to Drug and Alcohol Programs	44,732	0	44,732	44,732	0	0.0%
165	Drug and Alcohol Programs Total:	48,138	0	48,138	48,241	103	0.2%
166							
167	<u>Education</u>						
168	General Government Operations	39,500	0	39,500	44,127	4,627	11.7%
169	Recovery Schools	275	0	275	275	0	0.0%
170	Information and Technology Improvement	3,940	0	3,940	12,166	8,226	208.8%
171	PA Assessment	48,000	0	48,000	48,990	990	2.1%
172	State Library	2,484	0	2,484	2,673	189	7.6%
173	Youth Development Centers - Education	11,230	0	11,230	13,748	2,518	22.4%
174	Basic Education Funding	7,872,444	0	7,872,444	8,944,444	1,072,000	13.6%
175	Level-Up Supplement	100,000	0	100,000	0	(100,000)	-100.0%
176	Dual Enrollment <i>(shifted from Job Training & Education Programs)</i>	0	0	0	7,000	7,000	
177	Ready to Learn Block Grant	295,500	0	295,500	295,500	0	0.0%
178	Transfer to School Safety and Security Fund - Mental Health <i>(Gov Proposed New Line)</i>			0	100,000	100,000	new line
179	Transfer to School Safety and Security Fund	50,000	0	50,000	50,000	0	0.0%
180	Transfer to School Environmental Repairs Program <i>(Gov Proposed New Line)</i>			0	300,000	300,000	new line
181	Pre-K Counts	302,284	0	302,284	334,762	32,478	10.7%
182	Head Start Supplemental Assistance	88,178	0	88,178	90,878	2,700	3.1%
183	Mobile Science and Math Education Programs	7,164	0	7,164	0	(7,164)	-100.0%
184	Teacher Professional Development	5,044	0	5,044	10,044	5,000	99.1%
185	Transfer to Talent Recruitment Account <i>(Gov Proposed New Line)</i>			0	10,000	10,000	new line
186	Teacher Stipend <i>(transferred to PHEAA)</i>	10,000	0	10,000	0	(10,000)	-100.0%
187	Adult and Family Literacy	16,310	0	16,310	17,310	1,000	6.1%
188	Career and Technical Education	119,138	0	119,138	121,521	2,383	2.0%
189	Career and Technical Education Equipment Grants	15,000	0	15,000	15,000	0	0.0%

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	Department / Appropriation						
190	Authority Rentals and Sinking Fund Requirements <i>(also funded by CFA bonds)</i>	217,007	0	217,007	217,957	950	0.4%
191	Pupil Transportation	598,822	0	598,822	608,829	10,007	1.7%
192	Non-Public and Charter School Transportation	72,255	0	72,255	73,396	1,141	1.6%
193	Special Education	1,386,815	0	1,386,815	1,436,815	50,000	3.6%
194	Early Intervention	356,895	0	356,895	373,895	17,000	4.8%
195	Tuition for Orphans and Children Placed in Private Homes	45,321	0	45,321	45,463	142	0.3%
196	Payments in Lieu of Taxes	173	0	173	180	7	4.0%
197	Education of Migrant Laborers' Children	853	0	853	1,024	171	20.0%
198	PA Chartered Schools for the Deaf and Blind	68,833	0	68,833	72,051	3,218	4.7%
199	Special Education - Approved Private Schools	142,200	0	142,200	148,848	6,648	4.7%
200	School Food Services	92,500	0	92,500	109,167	16,667	18.0%
201	School Employees' Social Security	615,654	0	615,654	628,674	13,020	2.1%
202	School Employees' Retirement	2,995,000	0	2,995,000	3,060,000	65,000	2.2%
203	Services to Nonpublic Schools	98,969	0	98,969	98,969	0	0.0%
204	Textbooks, Materials and Equipment for Nonpublic Schools	30,106	0	30,106	30,106	0	0.0%
205	Public Library Subsidy	70,470	0	70,470	70,470	0	0.0%
206	Library Services for the Visually Impaired and Disabled	2,567	0	2,567	2,567	0	0.0%
207	Library Access	3,071	0	3,071	3,071	0	0.0%
208	Job Training and Education Programs	39,450	0	39,450	0	(39,450)	-100.0%
209	Safe Schools Initiative	22,000	0	22,000	1,614	(20,386)	-92.7%
210	Trauma-Informed Education	750	0	750	0	(750)	-100.0%
211	Safe Driving Schools	1,099	0	1,099	1,099	0	0.0%
212	Grants to State-Related Institutions <i>(Gov Proposed Higher Ed. "Blueprint")</i>			0	633,703	633,703	
213	Public College and University Funding <i>(Gov Proposed Higher Ed. "Blueprint")</i>			0	974,347	974,347	
214	Community Colleges <i>(Gov Proposed Higher Ed. "Blueprint")</i>	261,640	0	261,640	0	(261,640)	
215	Transfer to Community College Capital Fund	54,161	0	54,161	54,161	0	0.0%
216	Regional Community Colleges Services	2,221	0	2,221	2,221	0	0.0%
217	Northern PA Regional College	7,280	0	7,280	7,280	0	0.0%
218	Community Education Councils	2,489	0	2,489	2,489	0	0.0%
219	Hunger-Free Campus Initiative	1,000	0	1,000	1,000	0	0.0%
220	Parent Pathways	1,661	0	1,661	1,661	0	0.0%
221	Sexual Assault Prevention	1,500	0	1,500	1,750	250	16.7%
222	Education Sub-Total:	16,179,253	0	16,179,253	19,081,245	2,901,992	17.9%
223							
224	The Pennsylvania State University						
225	General Support <i>(non-preferred)</i>	242,096	0	242,096	0	(242,096)	
226	Pennsylvania College of Technology <i>(non-preferred)</i>	29,971	0	29,971	0	(29,971)	
227	Penn State Sub-Total:	272,067	0	272,067	0	(272,067)	

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228	University of Pittsburgh						
229	General Support <i>(non-preferred)</i>	151,507	0	151,507	0	(151,507)	
230	Rural Education Outreach <i>(non-preferred)</i>	3,346	0	3,346	0	(3,346)	
231	University of Pittsburgh Sub-Total:	154,853	0	154,853	0	(154,853)	
232	Temple University						
233	General Support <i>(non-preferred)</i>	158,206	0	158,206	0	(158,206)	
234	Temple University Sub-Total:	158,206	0	158,206	0	(158,206)	
235	Lincoln University						
236	General Support <i>(non-preferred)</i>	18,401	0	18,401	0	(18,401)	
237	Lincoln University Sub-Total:	18,401	0	18,401	0	(18,401)	
238	Education Total:	16,782,780	0	16,782,780	19,081,245	2,298,465	13.7%
239							
240	State System of Higher Education						
241	State Universities <i>(Gov Proposed Higher Ed. "Blueprint")</i>	585,618	0	585,618	0	(585,618)	
242	State System of Higher Education Total:	585,618	0	585,618	0	(585,618)	
243							
244	Thaddeus Stevens College of Technology						
245	Thaddeus Stevens College of Technology	19,838	0	19,838	22,814	2,976	15.0%
246	Thaddeus Stevens College of Technology Total:	19,838	0	19,838	22,814	2,976	15.0%
247							
248	Higher Education Assistance Agency						
249	Grants to Students <i>(also funded by PHEAA earnings)</i>	347,267	0	347,267	378,348	31,081	9.0%
250	Pennsylvania Internship Program Grants	468	0	468	468	0	0.0%
251	Ready to Succeed Scholarships	23,939	0	23,939	23,939	0	0.0%
252	Matching Payments for Student Aid	13,646	0	13,646	13,646	0	0.0%
253	Institutional Assistance Grants	26,521	0	26,521	26,521	0	0.0%
254	Higher Education for the Disadvantaged	5,000	0	5,000	5,000	0	0.0%
255	Higher Education of Blind and Deaf Students	51	0	51	51	0	0.0%
256	Bond - Hill Scholarships	832	0	832	832	0	0.0%
257	Cheyney Keystone Academy	3,980	0	3,980	3,980	0	0.0%
258	Targeted Industry Scholarship Program	8,652	0	8,652	8,652	0	0.0%
259	Student Teacher Stipend <i>(transferred from Education)</i>			0	15,000	15,000	
260	Higher Education Assistance Agency Total:	430,356	0	430,356	476,437	46,081	10.7%
261							
262	Environmental Protection						
263	General Government Operations	20,221	0	20,221	33,181	12,960	64.1%
264	Environmental Program Management	39,714	0	39,714	42,510	2,796	7.0%
265	Chesapeake Bay Agricultural Source Abatement	3,629	0	3,629	3,750	121	3.3%

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(amounts in thousands)

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	Department / Appropriation						
266	Environmental Protection Operations	116,450	0	116,450	126,502	10,052	8.6%
267	Black Fly Control and Research	7,712	0	7,712	8,435	723	9.4%
268	West Nile Virus and Zika Virus Control	6,285	0	6,285	6,548	263	4.2%
269	Transfer to Well Plugging Account <i>(Gov Proposed New Line)</i>			0	11,000	11,000	new line
270	Delaware River Master	38	0	38	137	99	260.5%
271	Susquehanna River Basin Commission	740	0	740	740	0	0.0%
272	Interstate Commission on the Potomac River	23	0	23	51	28	121.7%
273	Delaware River Basin Commission	217	0	217	1,047	830	382.5%
274	Ohio River Valley Water Sanitation Commission	68	0	68	182	114	167.6%
275	Chesapeake Bay Commission	325	0	325	370	45	13.8%
276	Transfer to the Conservation District Fund	7,516	0	7,516	7,516	0	0.0%
277	Interstate Mining Commission	15	0	15	15	0	0.0%
278	Environmental Protection Total:	202,953	0	202,953	241,984	39,031	19.2%
279							
280	General Services						
281	General Government Operations	60,036	0	60,036	72,940	12,904	21.5%
282	Capitol Police	16,519	0	16,519	17,603	1,084	6.6%
283	Rental, Relocation and Municipal Charges	27,794	0	27,794	29,556	1,762	6.3%
284	Utility Costs	27,272	0	27,272	27,461	189	0.7%
285	Excess Insurance Coverage	3,637	0	3,637	3,637	0	0.0%
286	Transfer to State Insurance Fund	1,500	0	1,500	1,500	0	0.0%
287	Capitol Fire Protection	5,000	0	5,000	5,000	0	0.0%
288	General Services Total:	141,758	0	141,758	157,697	15,939	11.2%
289							
290	Health						
291	General Government Operations	31,145	0	31,145	35,454	4,309	13.8%
292	Diabetes Programs	112	0	112	112	0	0.0%
293	Quality Assurance	29,347	0	29,347	31,748	2,401	8.2%
294	Long-Term Care Transformation Office <i>(Gov Proposed New Line)</i>			0	10,000	10,000	new line
295	Health Promotion and Disease Prevention	2,321	0	2,321	5,000	2,679	115.4%
296	Firearm Injury Prevention <i>(Gov Proposed New Line)</i>			0	1,000	1,000	new line
297	Health Innovation	798	0	798	780	(18)	-2.3%
298	Medical Debt Relief <i>(Gov Proposed New Line)</i>			0	4,000	4,000	new line
299	State Laboratory	5,143	0	5,143	5,858	715	13.9%
300	State Health Care Centers	28,086	0	28,086	32,554	4,468	15.9%
301	Sexually Transmitted Disease Screening and Treatment	1,822	0	1,822	1,822	0	0.0%
302	Achieving Better Care - MAP Administration	3,117	0	3,117	3,276	159	5.1%
303	Primary Health Care Practitioner	8,350	0	8,350	5,550	(2,800)	-33.5%
304	Community-Based Health Care Subsidy	2,000	0	2,000	2,000	0	0.0%

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(amounts in thousands)

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	Department / Appropriation						
305	Newborn Screening	7,092	0	7,092	7,329	237	3.3%
306	Cancer Screening Services	2,563	0	2,563	2,563	0	0.0%
307	AIDS Programs and Special Pharmaceutical Services	10,436	0	10,436	10,436	0	0.0%
308	Regional Cancer Institutes	2,000	0	2,000	2,000	0	0.0%
309	School District Health Services	34,620	0	34,620	37,620	3,000	8.7%
310	Local Health Departments	35,785	0	35,785	36,609	824	2.3%
311	Local Health - Environmental	2,697	0	2,697	2,697	0	0.0%
312	Maternal and Child Health	1,438	80	1,518	1,447	(71)	-4.7%
313	Tuberculosis Screening and Treatment	913	0	913	921	8	0.9%
314	Renal Dialysis	6,678	0	6,678	6,678	0	0.0%
315	Services for Children with Special Needs	1,728	0	1,728	1,728	0	0.0%
316	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses	795	0	795	795	0	0.0%
317	Cooley's Anemia	106	0	106	106	0	0.0%
318	Hemophilia	1,017	0	1,017	1,017	0	0.0%
319	Lupus	106	0	106	106	0	0.0%
320	Sickle Cell	1,335	0	1,335	1,335	0	0.0%
321	Lyme Disease	3,180	0	3,180	3,180	0	0.0%
322	Regional Poison Control Centers	742	0	742	742	0	0.0%
323	Trauma Prevention	488	0	488	488	0	0.0%
324	Epilepsy Support Services	583	0	583	583	0	0.0%
325	Bio-Technology Research	10,600	0	10,600	0	(10,600)	-100.0%
326	Tourette Syndrome	159	0	159	159	0	0.0%
327	Amyotrophic Lateral Sclerosis (ALS) Support Services	1,501	0	1,501	1,501	0	0.0%
328	Health Total:	238,803	80	238,883	259,194	20,311	8.5%
329							
330	Human Services						
331	General Government Operations	128,196	0	128,196	137,951	9,755	7.6%
332	Information Systems	103,049	96	103,145	116,406	13,261	12.9%
333	County Administration - Statewide	60,509	189	60,698	64,560	3,862	6.4%
334	County Assistance Offices	320,810	0	320,810	356,736	35,926	11.2%
335	Child Support Enforcement	20,152	0	20,152	22,011	1,859	9.2%
336	New Directions	22,234	0	22,234	23,401	1,167	5.2%
337	Youth Development Institutions and Forestry Camps	91,255	0	91,255	140,613	49,358	54.1%
338	Mental Health Services	885,567	3,443	889,010	971,174	82,164	9.2%
339	Intellectual Disabilities - State Centers	100,327	1,766	102,093	117,299	15,206	14.9%
340	Transfer to HCBS-Individuals with Intellectual Disabilities (EA)	10,783	0	10,783	0	(10,783)	-100.0%
341	Cash Grants	16,240	0	16,240	39,141	22,901	141.0%
342	Supplemental Grants - Aged, Blind and Disabled	114,011	0	114,011	115,320	1,309	1.1%

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(amounts in thousands)

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	Department / Appropriation						
343	Medical Assistance - Capitation	3,780,193	217,866	3,998,059	4,007,251	9,192	0.2%
344	Medical Assistance - Fee for Service	691,304	29,255	720,559	601,461	(119,098)	-16.5%
345	Payment to Federal Government - Medicare Drug Program	1,012,019	0	1,012,019	1,124,910	112,891	11.2%
346	Medical Assistance - Workers with Disabilities	59,631	929	60,560	93,003	32,443	53.6%
347	Medical Assistance - Physician Practice Plans	10,071	0	10,071	10,071	0	0.0%
348	Medical Assistance - Hospital Based Burn Centers	4,438	0	4,438	4,438	0	0.0%
349	Medical Assistance - Critical Access Hospitals	14,472	0	14,472	14,472	0	0.0%
350	Medical Assistance - Obstetric and Neonatal Services	3,682	0	3,682	3,682	0	0.0%
351	Medical Assistance - Trauma Centers	8,657	0	8,657	8,657	0	0.0%
352	Medical Assistance - Academic Medical Centers	24,682	0	24,682	24,682	0	0.0%
353	Medical Assistance - Transportation	67,485	365	67,850	69,532	1,682	2.5%
354	Expanded Medical Services for Women	8,263	0	8,263	8,263	0	0.0%
355	Children's Health Insurance	67,711	1,976	69,687	82,019	12,332	17.7%
356	Medical Assistance - Long-Term Living	167,434	1,979	169,413	134,718	(34,695)	-20.5%
357	Medical Assistance - Community HealthChoices	5,213,680	199,239	5,412,919	5,433,184	20,265	0.4%
358	MA - Long Term Care Managed Care	173,678	3,941	177,619	178,395	776	0.4%
359	Intellectual Disabilities - Community Base Program	150,970	621	151,591	160,799	9,208	6.1%
360	Intellectual Disabilities - Intermediate Care Facilities	179,977	4,669	184,646	197,303	12,657	6.9%
361	Intellectual Disabilities - Community Waiver Program	2,290,882	51,385	2,342,267	2,645,523	303,256	12.9%
362	Autism Intervention and Services	31,679	611	32,290	35,838	3,548	11.0%
363	Behavioral Health Services	57,149	0	57,149	57,149	0	0.0%
364	Special Pharmaceutical Services	500	0	500	500	0	0.0%
365	County Child Welfare	1,492,635	2,904	1,495,539	1,494,733	(806)	-0.1%
366	Community Based Family Centers	34,558	0	34,558	34,558	0	0.0%
367	Child Care Services	271,859	0	271,859	301,190	29,331	10.8%
368	Child Care Assistance	123,255	0	123,255	125,633	2,378	1.9%
369	Nurse Family Partnership	14,112	16	14,128	14,042	(86)	-0.6%
370	Early Intervention	185,541	1,250	186,791	202,205	15,414	8.3%
371	Domestic Violence	20,093	0	20,093	25,093	5,000	24.9%
372	Rape Crisis	11,921	0	11,921	11,921	0	0.0%
373	Breast Cancer Screening	1,828	0	1,828	1,828	0	0.0%
374	Human Services Development Fund	13,460	0	13,460	13,460	0	0.0%
375	Legal Services	4,161	0	4,161	11,000	6,839	164.4%
376	Homeless Assistance	18,496	0	18,496	28,496	10,000	54.1%
377	211 Communications	750	0	750	750	0	0.0%
378	Health Program Assistance and Services	40,133	0	40,133	0	(40,133)	-100.0%
379	Services for the Visually Impaired	4,702	0	4,702	4,702	0	0.0%
380	Human Services Total:	18,129,194	522,500	18,651,694	19,270,073	618,379	3.3%

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	Department / Appropriation						
381							
382	<u>Labor and Industry</u>						
383	General Government Operations	15,038	0	15,038	17,236	2,198	14.6%
384	Occupational and Industrial Safety	3,573	0	3,573	4,174	601	16.8%
385	Occupational Disease Payments	101	0	101	86	(15)	-14.9%
386	Transfer to Vocational Rehabilitation Fund	47,942	0	47,942	48,718	776	1.6%
387	Supported Employment	397	0	397	397	0	0.0%
388	Centers for Independent Living	2,634	0	2,634	2,634	0	0.0%
389	Workers' Compensation Payments	200	0	200	200	0	0.0%
390	Assistive Technology Financing	1,000	0	1,000	1,000	0	0.0%
391	Assistive Technology Demonstration and Training	850	0	850	850	0	0.0%
392	New Choices / New Options	1,000	0	1,000	1,000	0	0.0%
393	Industry Partnerships	2,813	0	2,813	5,000	2,187	77.7%
394	Skills-Based Hiring <i>(Gov Proposed New Line)</i>			0	2,000	2,000	new line
395	Career Pathways <i>(Gov Proposed New Line)</i>			0	2,000	2,000	new line
396	Schools-to-Work	3,500	0	3,500	3,500	0	0.0%
397	Apprenticeship Training	10,500	0	10,500	10,000	(500)	-4.8%
398	Labor and Industry Total:	89,548	0	89,548	98,795	9,247	10.3%
399							
400	<u>Military and Veterans Affairs</u>						
401	General Government Operations	32,990	0	32,990	38,200	5,210	15.8%
402	National Guard Youth Challenge Program	2,175	0	2,175	2,175	0	0.0%
403	Armory Maintenance and Repair	2,895	0	2,895	3,395	500	17.3%
404	Burial Detail Honor Guard	187	0	187	187	0	0.0%
405	American Battle Monuments	50	0	50	50	0	0.0%
406	Special State Duty	70	0	70	70	0	0.0%
407	Veterans Homes	151,169	4,000	155,169	163,999	8,830	5.7%
408	Education of Veterans Children	135	0	135	135	0	0.0%
409	Transfer to Educational Assistance Program Fund	13,525	0	13,525	13,525	0	0.0%
410	Blind Veterans' Pension	222	0	222	222	0	0.0%
411	Amputee and Paralyzed Veterans' Pension	3,951	0	3,951	4,173	222	5.6%
412	National Guard Pension	5	0	5	5	0	0.0%
413	Supplemental Life Insurance Premiums	164	0	164	164	0	0.0%
414	Civil Air Patrol	100	0	100	120	20	20.0%
415	Disabled American Veterans Transportation	336	0	336	336	0	0.0%
416	Veterans Outreach Services	4,378	0	4,378	4,802	424	9.7%
417	Military and Veterans Affairs Total:	212,352	4,000	216,352	231,558	15,206	7.0%
418							

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(amounts in thousands)

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Department / Appropriation						
419 Revenue						
420 General Government Operations	157,823	0	157,823	179,742	21,919	13.9%
421 Technology and Process Modernization	22,089	0	22,089	13,993	(8,096)	-36.7%
422 Commissions - Inheritance and Realty Transfer Taxes (EA)	15,500	0	15,500	15,500	0	0.0%
423 Distribution of Public Utility Realty Tax	32,970	0	32,970	32,801	(169)	-0.5%
424 Revenue Total:	228,382	0	228,382	242,036	13,654	6.0%
426 State						
427 General Government Operations	9,275	0	9,275	11,682	2,407	26.0%
428 Statewide Uniform Registry of Electors	13,474	0	13,474	13,948	474	3.5%
429 Voter Registration and Education	546	0	546	5,751	5,205	953.3%
430 Publishing Constitutional Amendments (EA)	0	0	0	1,300	1,300	
431 Lobbying Disclosure <i>(also funded with restricted fees)</i>	562	0	562	562	0	0.0%
432 Voting of Citizens in Military Service	20	0	20	20	0	0.0%
433 Electoral College			0	10	10	
434 Election Code Debt Service <i>(voting machines debt service)</i>	9,256	0	9,256	9,247	(9)	-0.1%
435 County Election Expenses (EA)	400	0	400	400	0	0.0%
436 Department of State Total:	33,533	0	33,533	42,920	9,387	28.0%
438 Transportation						
439 Vehicle Sales Tax Collections	496	0	496	443	(53)	-10.7%
440 Voter Registration	639	0	639	759	120	18.8%
441 Transfer to Aviation Restricted Account	1,600	0	1,600	1,600	0	0.0%
442 Transportation Total:	2,735	0	2,735	2,802	67	2.4%
444 State Police <i>(increases reflect transfer from Motor License Fund)</i>						
445 General Government Operations	958,449	0	958,449	1,099,857	141,408	14.8%
446 Law Enforcement Information Technology	6,899	0	6,899	27,596	20,697	300.0%
447 Statewide Public Safety Radio System	8,126	0	8,126	28,635	20,509	252.4%
448 Municipal Police Training	1,708	0	1,708	3,555	1,847	108.1%
449 Municipal Police Training Grants <i>(transfer from Motor License Fund)</i>			0	5,000	5,000	
450 Commercial Vehicle Inspections <i>(transfer from Motor License Fund)</i>			0	15,008	15,008	
451 Patrol Vehicles <i>(transfer from Motor License Fund)</i>			0	20,000	20,000	
452 Automated Fingerprint Identification System	885	0	885	885	0	0.0%
453 Gun Checks <i>(also funded with restricted fees)</i>	5,970	0	5,970	7,582	1,612	27.0%
454 State Police Total:	982,037	0	982,037	1,208,118	226,081	23.0%
456 Emergency Management Agency						

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	Department / Appropriation						
457	General Government Operations	15,865	0	15,865	17,535	1,670	10.5%
458	State Fire Commissioner	3,080	0	3,080	5,472	2,392	77.7%
459	Disaster Relief <i>(state match for federally funded projects)</i>	0	0	0	10,777	10,777	
460	Hazard Mitigation	2,000	0	2,000	1,000	(1,000)	-50.0%
461	State Disaster Assistance	5,000	0	5,000	5,000	0	0.0%
462	Search and Rescue Programs	250	0	250	250	0	0.0%
463	Firefighters' Memorial Flags	10	0	10	10	0	0.0%
464	Red Cross Extended Care Program	350	0	350	350	0	0.0%
465	Emergency Management Agency Total:	26,555	0	26,555	40,394	13,839	52.1%
466							
467	Historical and Museum Commission						
468	General Government Operations	22,417	0	22,417	25,817	3,400	15.2%
469	Cultural and Historical Support	2,000	0	2,000	2,000	0	0.0%
470	Historical and Museum Commission Total:	24,417	0	24,417	27,817	3,400	13.9%
471							
472	Environmental Hearing Board						
473	Environmental Hearing Board	2,864	0	2,864	3,045	181	6.3%
474	Environmental Hearing Board Total:	2,864	0	2,864	3,045	181	6.3%
475							
476	Health Care Cost Containment Council						
477	Health Care Cost Containment Council	3,167	0	3,167	3,607	440	13.9%
478	Health Care Cost Containment Council Total:	3,167	0	3,167	3,607	440	13.9%
479							
480	State Ethics Commission						
481	State Ethics Commission	3,356	0	3,356	3,743	387	11.5%
482	State Ethics Commission Total:	3,356	0	3,356	3,743	387	11.5%
483							
484	Judiciary						
485	Supreme Court						
486	Supreme Court	19,909	0	19,909	21,073	1,164	5.8%
487	Justices Expenses	118	0	118	118	0	0.0%
488	Judicial Center Operations	1,155	0	1,155	2,791	1,636	141.6%
489	Judicial Council	141	0	141	141	0	0.0%
490	District Court Administrators	24,581	0	24,581	25,013	432	1.8%
491	Interbranch Commission	358	0	358	358	0	0.0%
492	Court Management Education	78	0	78	78	0	0.0%
493	Rules Committees	1,595	0	1,595	1,595	0	0.0%
494	Court Administrator	14,592	0	14,592	17,216	2,624	18.0%

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	Department / Appropriation						
495	Integrated Criminal Justice System	2,372	0	2,372	3,671	1,299	54.8%
496	Unified Judicial System Security Program	2,002	0	2,002	2,556	554	27.7%
497	Unified Judicial System Cyber Security and Disaster Recovery (<i>Gov Proposed New Line</i>)			0	3,490	3,490	new line
498	Office of Elder Justice in the Courts	499	0	499	518	19	3.8%
499	Supreme Court Sub-Total:	67,400	0	67,400	78,618	11,218	16.6%
500							
501	Superior Court						
502	Superior Court	36,455	0	36,455	37,443	988	2.7%
503	Judges Expenses	183	0	183	183	0	0.0%
504	Superior Court Sub-Total:	36,638	0	36,638	37,626	988	2.7%
505							
506	Commonwealth Court						
507	Commonwealth Court	22,896	0	22,896	26,604	3,708	16.2%
508	Judges Expenses	132	0	132	132	0	0.0%
509	Commonwealth Court Sub-Total:	23,028	0	23,028	26,736	3,708	16.1%
510							
511	Courts of Common Pleas						
512	Courts of Common Pleas	138,172	0	138,172	157,278	19,106	13.8%
513	Senior Judges	4,213	0	4,213	4,339	126	3.0%
514	Judicial Education	1,532	0	1,532	1,532	0	0.0%
515	Problem Solving Courts	1,268	0	1,268	1,347	79	6.2%
516	Courts of Common Pleas Sub-Total:	145,185	0	145,185	164,496	19,311	13.3%
517							
518	District Judges						
519	Magisterial District Judges	94,308	0	94,308	103,911	9,603	10.2%
520	Magisterial District Judges' Education	878	0	878	878	0	0.0%
521	District Judges Sub-Total:	95,186	0	95,186	104,789	9,603	10.1%
522							
523	Philadelphia Courts						
524	Municipal Court	9,475	0	9,475	9,797	322	3.4%
525	Philadelphia Courts Sub-Total:	9,475	0	9,475	9,797	322	3.4%
526							
527	Judicial Conduct						
528	Judicial Conduct Board	2,555	0	2,555	2,555	0	0.0%
529	Court of Judicial Discipline	618	0	618	618	0	0.0%
530	Ethics Committee	244	0	244	656	412	168.9%
531	Judicial Conduct Sub-Total:	3,417	0	3,417	3,829	412	12.1%
532							

* Federal COVID Enhanced FMAP funds expired December 31, 2023.

**2024-25 Governor's Proposed Budget
General Fund Appropriations ***

(amounts in thousands)

		2023-24 Available w/ Supplementals	2023-24 Federal FMAP	2023-24 Available w/ Supplementals and FMAP	2024-25 Gov Proposed Budget	\$ Difference 2024-25 vs. 2023-24	% Difference 2024-25 vs. 2023-24
	Department / Appropriation						
533	Reimbursement of County Costs						
534	Jurors Cost Reimbursement	1,118	0	1,118	1,118	0	0.0%
535	County Court Reimbursement	23,136	0	23,136	23,136	0	0.0%
536	Senior Judge Reimbursement	1,375	0	1,375	1,375	0	0.0%
537	Court Interpreter County Grant	2,473	0	2,473	2,473	0	0.0%
538	County Costs Sub-Total:	28,102	0	28,102	28,102	0	0.0%
539	Judiciary Total:	408,431	0	408,431	453,993	45,562	11.2%
540							
541	General Assembly						
542	Senate						
543	Salaries of Senators	9,307	0	9,307	9,307	0	0.0%
544	Employees of Chief Clerk	3,239	0	3,239	3,239	0	0.0%
545	Salaried Officers and Employees	14,672	0	14,672	14,672	0	0.0%
546	Incidental Expenses	3,775	0	3,775	3,775	0	0.0%
547	Mileage and Expenses - Senators	1,487	0	1,487	1,487	0	0.0%
548	Legislative Purchasing and Expenses	8,450	0	8,450	8,450	0	0.0%
549	Committee on Appropriations (R) and (D)	3,166	0	3,166	3,166	0	0.0%
550	Caucus Operations (R) and (D)	88,526	0	88,526	88,526	0	0.0%
551	Senate Sub-Total:	132,622	0	132,622	132,622	0	0.0%
552							
553	House of Representatives						
554	Members' Compensation	37,940	0	37,940	37,940	0	0.0%
555	Caucus Operations (R) and (D)	140,044	0	140,044	140,044	0	0.0%
556	Speaker's Office	1,703	0	1,703	1,703	0	0.0%
557	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,834	0	14,834	14,834	0	0.0%
558	Mileage - Representatives, Officers and Employees	672	0	672	672	0	0.0%
559	Postage - Chief Clerk and Legislative Journal	2,816	0	2,816	2,816	0	0.0%
560	Contingent Expenses (R) and (D)	2,118	0	2,118	2,118	0	0.0%
561	Incidental Expenses	7,569	0	7,569	7,569	0	0.0%
562	Expenses - Representatives	4,251	0	4,251	4,251	0	0.0%
563	Legislative Printing and Expenses	11,174	0	11,174	11,174	0	0.0%
564	Committee on Appropriations (R)	3,223	0	3,223	3,223	0	0.0%
565	Committee on Appropriations (D)	3,223	0	3,223	3,223	0	0.0%
566	Special Leadership Account (R)	6,045	0	6,045	6,045	0	0.0%
567	Special Leadership Account (D)	6,045	0	6,045	6,045	0	0.0%
568	House of Reps Sub-Total:	241,657	0	241,657	241,657	0	0.0%
569	General Assembly Total:	374,279	0	374,279	374,279	0	0.0%
570							

* Federal COVID Enhanced FMAP funds expired December 31, 2023.

**2024-25 Governor's Proposed Budget
General Fund Appropriations ***

(amounts in thousands)

		2023-24 Available w/ Supplementals	2023-24 Federal FMAP	2023-24 Available w/ Supplementals and FMAP	2024-25 Gov Proposed Budget	\$ Difference 2024-25 vs. 2023-24	% Difference 2024-25 vs. 2023-24
	Department / Appropriation						
571	Government Support Agencies						
572	Legislative Reference Bureau - Salaries and Expenses	10,285	0	10,285	10,285	0	0.0%
573	LRB - Printing of PA Bulletin and PA Code	886	0	886	886	0	0.0%
574	LRB - Contingent Expenses	25	0	25	25	0	0.0%
575	Legislative Budget and Finance Committee	2,020	0	2,020	2,020	0	0.0%
576	Legislative Data Processing Center	32,255	0	32,255	32,255	0	0.0%
577	LDP - Information Technology Modernization	2,500	0	2,500	2,500	0	0.0%
578	Joint State Government Commission	1,701	0	1,701	1,701	0	0.0%
579	Local Government Commission	1,283	0	1,283	1,283	0	0.0%
580	Local Government Codes	24	0	24	24	0	0.0%
581	Legislative Audit Advisory Commission	285	0	285	285	0	0.0%
582	Independent Regulatory Review Commission	2,155	0	2,155	2,155	0	0.0%
583	Capitol Preservation Committee	827	0	827	827	0	0.0%
584	Capitol Restoration	3,157	0	3,157	3,157	0	0.0%
585	Commission on Sentencing	2,553	0	2,553	2,553	0	0.0%
586	Center For Rural Pennsylvania	1,250	0	1,250	1,250	0	0.0%
587	Commonwealth Mail Processing Center	3,583	0	3,583	3,583	0	0.0%
588	Independent Fiscal Office	2,343	0	2,343	2,343	0	0.0%
589	Government Support Agencies Total:	67,132	0	67,132	67,132	0	0.0%
590							
591	General Fund Total:	44,610,395	526,580	45,136,975	48,338,491	3,201,516	7.1%
	General Fund - State Only Appropriations:	44,610,395			48,338,491	3,728,096	8.4%

* Federal COVID Enhanced FMAP funds expired December 31, 2023.