

2024/25 Executive Budget - Tracking Run

Agency	Appropriation			2022/23 Actual	2023/24 Available	Proposed Supplemental Appropriation Adjustments	2023/24 Revised	2024/25 Executive Budget	\$ Change	% Change
Governor's Office	General Government Operations		S	6,899	8,139	2,525	10,664	11,634	970	9.1%
Governor's Office Total				6,899	8,139	2,525	10,664	11,634	970	9.1%
	Governor's Office - State Subtotal			6,899	8,139	2,525	10,664	11,634	970	9.1%
	Governor's Office - Federal Subtotal			0	0	0	0	0	0	
Executive Offices	Office of Administration		S	11,170	16,225		16,225	19,501	3,276	20.2%
Executive Offices	Commonwealth Office of Digital Experience		S	0	0		0	34,052	34,052	
Executive Offices	Transfer to Workers' Compensation Security Fund		S	0	0		0		0	
Executive Offices	Office of Inspector General		S	5,176	6,000		6,000	6,607	607	10.1%
Executive Offices	Inspector General - Welfare Fraud		S	12,721	12,850		12,850	13,647	797	6.2%
Executive Offices	Office of the Budget		S	25,128	28,535		28,535	26,149	(2,386)	(8.4%)
Executive Offices	Audit of the Auditor General		S	0	99		99	0	(99)	(100.0%)
Executive Offices	Enterprise Systems Lifecycle		S	0	0		0	38,000	38,000	
Executive Offices	Transfer to School Environmental Repairs Program	EA	S	0	75,000		75,000	0	(75,000)	(100.0%)
Executive Offices	Office of General Counsel		S	6,007	6,811	720	7,531	9,241	1,710	22.7%
Executive Offices	Human Relations Commission		S	9,713	10,421		10,421	11,592	1,171	11.2%
Executive Offices	Council on the Arts		S	892	993		993	1,070	77	7.8%
Executive Offices	Juvenile Court Judges Commission		S	3,066	3,152		3,152	3,449	297	9.4%
Executive Offices	Commission on Crime and Delinquency		S	16,927	23,583		23,583	26,008	2,425	10.3%
Executive Offices	Office of Safe Schools Advocate (Moved from Education)		S	379	382		382	382	0	0.0%
Executive Offices	Transfer to the Commonwealth Financing Authority - Act 132 Broadband		S	0	0		0	0	0	
Executive Offices	Improvement of Adult Probation Services		S	16,222	16,222		16,222	20,222	4,000	24.7%
Executive Offices	Victims of Juvenile Offenders		S	1,300	1,300		1,300	1,300	0	0.0%
Executive Offices	Violence Prevention Programs		S	4,183	4,338		4,338	4,338	0	0.0%
Executive Offices	Violence Intervention and Prevention		S	30,000	40,000		40,000	100,000	60,000	150.0%
Executive Offices	Indigent Defense		S	0	7,500		7,500	10,000	2,500	33.3%
Executive Offices	Intermediate Punishment Treatment Programs		S	18,167	18,167		18,167	18,167	0	0.0%
Executive Offices	Transfer to Crime Victims Services and Compensation Fund		S	0	0		0	5,000	5,000	
Executive Offices	Juvenile Probation Services		S	18,945	18,945		18,945	18,945	0	0.0%
Executive Offices	Grants to the Arts		S	9,590	9,590		9,590	9,590	0	0.0%

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Executive Offices	Law Enforcement Activities		S	8,000	4,000		4,000	3,000	(1,000)	(25.0%)
Executive Offices	Transfer to School Safety and Security Fund - Targeted Grants		S	0	0		0	11,000	11,000	
Executive Offices	Transfer to Nonprofit Security Grant Fund		S	5,000	5,000		5,000	10,000	5,000	100.0%
Executive Offices	Gun Violence Investigation and Prosecution		S	0	0		0	37,500	37,500	
Executive Offices Total				418,252	503,170	789	503,959	634,916	130,957	26.0%
	Executive Offices - State Subtotal			202,586	309,113	720	309,833	438,760	128,927	41.6%
	Executive Offices - Federal Subtotal			215,666	194,057	69	194,126	196,156	2,030	1.0%
Lieutenant Governor	General Government Operations		S	1,108	1,597		1,597	1,648	51	3.2%
Lieutenant Governor	Board of Pardons (Transferred to Corrections)		S	0	0		0	0	0	
Lieutenant Governor Total				1,108	1,597	0	1,597	1,648	51	3.2%
	Lieutenant Governor - State Subtotal			1,108	1,597	0	1,597	1,648	51	3.2%
	Lieutenant Governor - Federal Subtotal			0	0	0	0	0	0	
Attorney General	General Government Operations		S	51,369	52,709		52,709	63,899	11,190	21.2%
Attorney General	Drug Law Enforcement		S	52,352	59,668		59,668	62,512	2,844	4.8%
Attorney General	Joint Local-State Firearm Task Force		S	7,601	13,969		13,969	14,669	700	5.0%
Attorney General	Witness Relocation Program		S	1,215	1,215		1,215	1,215	0	0.0%
Attorney General	Child Predator Interception Unit		S	6,207	7,018		7,018	7,921	903	12.9%
Attorney General	Tobacco Law Enforcement		S	1,406	1,691		1,691	2,029	338	20.0%
Attorney General	County Trial Reimbursement		S	200	200		200	200	0	0.0%
Attorney General	School Safety		S	1,996	2,346		2,346	2,566	220	9.4%
Attorney General Total				137,180	154,297	50	154,347	171,116	16,769	10.9%
	Attorney General - State Subtotal			122,346	138,816	0	138,816	155,011	16,195	11.7%
	Attorney General - Federal Subtotal			14,834	15,481	50	15,531	16,105	574	3.7%
Auditor General	General Government Operations		S	41,926	43,839		43,839	43,839	0	0.0%
Auditor General	Board of Claims		S	1,768	1,935		1,935	2,010	75	3.9%
Auditor General	Transition - Governor		S	175	0		0	0	0	
Auditor General	Security and Other Expenses - Outgoing Governor		S	100	0		0	0	0	

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Auditor General	Special Financial Audits		S	500	0		0	0	0	
Auditor General Total				44,469	45,774	0	45,774	45,849	75	0.2%
	Auditor General - State Subtotal			44,469	45,774	0	45,774	45,849	75	0.2%
	Auditor General - Federal Subtotal			0	0	0	0	0	0	
Treasury	General Government Operations		S	39,637	45,365		45,365	46,104	739	1.6%
Treasury	Board of Finance and Revenue		S	3,275	3,384		3,384	3,660	276	8.2%
Treasury	Divestiture Reimbursement		S	15	87		87	2,485	2,398	2756.3%
Treasury	Intergovernmental Organizations		S	1,205	1,251		1,251	1,278	27	2.2%
Treasury	Publishing Monthly Statements		S	5	0		0	0	0	
Treasury	Transfer to ABLE Fund		S	900	900		900	1,130	230	25.6%
Treasury	Information Technology Cyber Security		S	1,000	1,000		1,000	1,150	150	15.0%
Treasury	Cash Management Loan Interest	EA	S	0	0		0	0	0	
Treasury	Replacement Checks	EA	S	0	0		0	0	0	
Treasury	Law Enforcement & Emg Response Personnel Death Benefit		S	3,330	3,330		3,330	3,330	0	0.0%
Treasury	Loan and Transfer Agents		S	40	40		40	40	0	0.0%
Treasury	Tax Note Expenses	EA	S	0	0		0	0	0	
Treasury	Interest on Tax Anticipation Notes	EA	S	0	0		0	0	0	
Treasury	General Obligation Debt Service		S	1,132,000	1,201,000	(26,000)	1,175,000	1,237,000	62,000	5.3%
Treasury Total				1,181,407	1,256,357	(26,000)	1,230,357	1,296,177	65,820	5.3%
	Treasury - State Subtotal			1,181,407	1,256,357	(26,000)	1,230,357	1,296,177	65,820	5.3%
	Treasury - Federal Subtotal			0	0	0	0	0	0	
Aging Total				109,188	114,788	0	114,788	114,628	(160)	(0.1%)
	Aging - State Subtotal			0	0	0	0	0	0	
	Aging - Federal Subtotal			109,188	114,788	0	114,788	114,628	(160)	(0.1%)
Agriculture	General Government Operations		S	38,748	43,361		43,361	52,371	9,010	20.8%
Agriculture	Agricultural Preparedness and Response		S	34,000	34,000		34,000	34,145	145	0.4%
Agriculture	Agricultural Excellence		S	3,050	3,300		3,300	3,300	0	0.0%

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Agriculture	Agricultural Business and Workforce Investment		S	4,500	4,800		4,800	10,400	5,600	116.7%
Agriculture	Farmers' Market Food Coupons		S	2,079	2,079		2,079	2,079	0	0.0%
Agriculture	Agricultural Research		S	2,187	2,187		2,187	2,187	0	0.0%
Agriculture	Agricultural Promotion, Education, and Exports		S	303	303		303	303	0	0.0%
Agriculture	Agricultural Innovation Development		S	0	0		0	10,260	10,260	
Agriculture	Hardwoods Research and Promotion		S	474	725		725	725	0	0.0%
Agriculture	Livestock and Consumer Health Protection		S	1,000	1,000		1,000	1,000	0	0.0%
Agriculture	Animal Health and Diagnostic Commission		S	6,000	11,350		11,350	11,000	(350)	(3.1%)
Agriculture	Livestock Show		S	215	215		215	215	0	0.0%
Agriculture	Open Dairy Show		S	215	215		215	215	0	0.0%
Agriculture	Youth Shows		S	169	169		169	169	0	0.0%
Agriculture	State Food Purchase		S	24,688	26,688		26,688	20,188	(6,500)	(24.4%)
Agriculture	PA Agricultural Surplus System		S	0	0		0	8,500	8,500	
Agriculture	Senior Food Box Program		S	0	0		0	1,000	1,000	
Agriculture	Food Marketing and Research		S	494	494		494	494	0	0.0%
Agriculture	Transfer to Nutrient Management Fund		S	6,200	6,200		6,200	6,200	0	0.0%
Agriculture	Fresh Food Financing Initiative		S	0	2,000		2,000	2,000	0	0.0%
Agriculture	Transfer to the Conservation District Fund		S	2,669	2,669		2,669	2,669	0	0.0%
Agriculture	Transfer to Agricultural College Land Scrip Fund		S	57,710	57,710		57,710	60,596	2,886	5.0%
Agriculture	Transfer to Farm Products Show Fund		S	5,000	5,000		5,000	5,000	0	0.0%
Agriculture	PA Preferred Program - Trademark Licensing		S	3,205	2,905		2,905	2,905	0	0.0%
Agriculture	University of Penn. - Veterinary Activities	N	S	31,660	0		0	31,660	31,660	
Agriculture	University of Penn. - Center for Infect. Disease	N	S	1,893	0		0	1,893	1,893	
Agriculture Total				348,269	316,238	0	316,238	375,534	59,296	18.8%
	Agriculture - State Subtotal			226,459	207,370	0	207,370	271,474	64,104	30.9%
	Agriculture - Federal Subtotal			121,810	108,868	0	108,868	104,060	(4,808)	(4.4%)
Community and Economic D	General Government Operations		S	30,747	32,544		32,544	31,014	(1,530)	(4.7%)
Community and Economic D	Center for Local Government Services		S	4,424	4,735		4,735	5,320	585	12.4%
Community and Economic D	Office of Open Records		S	3,627	3,895		3,895	4,592	697	17.9%

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Community and Economic D	Office of Int'l Business Development (World Trade PA)		S	5,969	7,173		7,173	7,173	0	0.0%
Community and Economic D	Marketing to Attract Tourists		S	29,965	31,365		31,365	19,437	(11,928)	(38.0%)
Community and Economic D	Marketing to Attract Business		S	2,016	2,064		2,064	5,084	3,020	146.3%
Community and Economic D	Base Realignment and Closure		S	556	556		556	667	111	20.0%
Community and Economic D	Transfer to Municipalities Financial Recovery Revolving Fund		S	4,500	5,500		5,500	14,300	8,800	160.0%
Community and Economic D	Transfer to Ben Franklin Tech. Development Authority Fund		S	17,000	17,000		17,000	17,000	0	0.0%
Community and Economic D	Invent Penn State		S	2,350	0		0	0	0	
Community and Economic D	Intergovernmental Cooperation Authority - 3rd Class Cities		S	100	100		100	100	0	0.0%
Community and Economic D	Pennsylvania First		S	20,000	33,000		33,000	42,000	9,000	27.3%
Community and Economic D	Regional Economic Competitiveness Challenge		S	0	0		0	3,500	3,500	
Community and Economic D	Municipal Assistance Program		S	546	2,000		2,000	2,000	0	0.0%
Community and Economic D	Keystone Communities		S	36,970	37,666		37,666	0	(37,666)	(100.0%)
Community and Economic D	Main Street Matters		S	0	0		0	25,000	25,000	
Community and Economic D	Historically Disadvantaged Business Assistance		S	0	20,000		20,000	20,000	0	0.0%
Community and Economic D	Partners.for Reg. Economic Performance		S	10,880	10,880		10,880	10,880	0	0.0%
Community and Economic D	Economic Development and Infrastructure Match Requirements		S	0	0		0	0	0	
Community and Economic D	Foundations in Industry		S	0	3,000		3,000	5,000	2,000	66.7%
Community and Economic D	Appalachian Regional Commission - Moved from Motor License Fund		S	0	750		750	750	0	0.0%
Community and Economic D	Manufacturing PA		S	12,000	13,000		13,000	13,000	0	0.0%
Community and Economic D	Strategic Managment Planning Program		S	2,367	3,617		3,617	3,617	0	0.0%
Community and Economic D	Tourism - Accredited Zoos		S	1,000	1,000		1,000	1,000	0	0.0%
Community and Economic D	Infrastructure Technical Assistance		S	2,500	2,500		2,500	2,500	0	0.0%
Community and Economic D	Supercomputer Center Projects		S	500	500		500	500	0	0.0%
Community and Economic D	Powdered Metals		S	100	100		100	100	0	0.0%
Community and Economic D	Rural Leadership Training		S	100	100		100	100	0	0.0%
Community and Economic D	Infrastructure & Facilities Improvement Grants		S	10,000	10,000		10,000	10,000	0	0.0%
Community and Economic D	Public Television Technology		S	0	0		0	875	875	
Community and Economic D	America250PA		S	0	2,500		2,500	2,500	0	0.0%
Community and Economic D	PA Innovation		S	0	0		0	20,000	20,000	
Community and Economic D	Food Access Initiative		S	1,000	1,000		1,000	1,000	0	0.0%

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Community and Economic D	Local Municipal Relief		S	45,850	45,050		45,050	0	(45,050)	(100.0%)
Community and Economic D	Local Government Emergency Housing Support		S	0	0		0	5,000	5,000	
Community and Economic D	Workforce Development		S	5,000	8,000		8,000	0	(8,000)	(100.0%)
Community and Economic D	Community and Economic Assistance		S	66,735	81,408		81,408	0	(81,408)	(100.0%)
Community and Economic D	Hospital and Health System Emergency Relief		S	0	50,000		50,000	0	(50,000)	(100.0%)
Community and Economic D	PA SITES Debt Service		S	0	0		0	15,404	15,404	
Community and Economic D	Whole Home Repairs (House showed in restricted account)		S	0	50,000		50,000	50,000	0	0.0%
Community and Economic Development Total				744,314	1,206,348	0	1,206,348	1,849,320	622,972	51.6%
Community and Economic Development - State Subtotal				316,802	481,003	0	481,003	339,413	(141,590)	(29.4%)
Community and Economic Development - Federal Subtotal				427,512	725,345	0	725,345	1,509,907	764,562	105.4%
Conservation and Natural Re	General Government Operations		S	29,465	29,465		29,465	37,740	8,275	28.1%
Conservation and Natural Re	State Parks Operations		S	60,787	60,787		60,787	80,244	19,457	32.0%
Conservation and Natural Re	State Forests Operations		S	44,431	44,431		44,431	59,448	15,017	33.8%
Conservation and Natural Re	Forest Pest Management		S	3,000	3,000		3,000	4,500	1,500	50.0%
Conservation and Natural Re	Heritage Parks		S	4,852	5,000		5,000	5,000	0	0.0%
Conservation and Natural Re	Parks, Forests, and Recreation Projects		S	900	900		900	900	0	0.0%
Conservation and Natural Re	Annual Fixed Charges - Flood Lands		S	70	70		70	70	0	0.0%
Conservation and Natural Re	Annual Fixed Charges - Project 70		S	88	88		88	88	0	0.0%
Conservation and Natural Re	Annual Fixed Charges - Forest Lands		S	7,932	7,962		7,962	7,962	0	0.0%
Conservation and Natural Re	Annual Fixed Charges - Park Lands		S	430	415		415	415	0	0.0%
Conservation and Natural Resources Total				228,195	302,108	0	302,108	326,522	24,114	8.0%
Conservation and Natural Resources - State Subtotal				151,955	152,118	0	152,118	196,367	44,249	29.1%
Conservation and Natural Resources - Federal Subtotal				76,240	149,990	0	149,990	130,155	(20,135)	(13.4%)
Corrections	General Government Operations		S	43,097	39,931		39,931	40,784	853	2.1%
Corrections	Medical Care		S	338,156	357,965	10,447	368,412	412,289	43,877	11.9%
Corrections	Correctional Education and Training		S	43,833	47,537		47,537	51,156	3,619	7.6%
Corrections	State Correctional Institutions		S	2,127,197	2,248,360	83,344	2,331,704	2,506,319	174,615	7.5%

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Corrections	State Field Supervision		S	158,090	173,433	7,115	180,548	184,581	4,033	2.2%
Corrections	Pennsylvania Parole Board		S	12,774	12,967		12,967	13,630	663	5.1%
Corrections	Sexual Offenders Assessment Board		S	6,891	7,349		7,349	8,043	694	9.4%
Corrections	Board of Pardons		S	2,157	2,700		2,700	2,885	185	6.9%
Corrections	Office of Victim Advocate		S	0	3,489		3,489	4,547	1,058	30.3%
Corrections Total				2,743,360	2,903,876	100,906	3,004,782	3,230,826	226,044	7.5%
	Corrections - State Subtotal			2,732,195	2,893,731	100,906	2,994,637	3,224,234	229,597	7.7%
	Corrections - Federal Subtotal			11,165	10,145	0	10,145	6,592	(3,553)	(35.0%)
Drug and Alcohol Programs	General Government Operations		S	3,193	3,406		3,406	3,509	103	3.0%
Drug and Alcohol Programs	Assistance to Drug and Alcohol Programs		S	44,732	44,732		44,732	44,732	0	0.0%
Drug and Alcohol Programs Total				356,251	326,136	0	326,136	327,804	1,668	0.5%
	Drug and Alcohol Programs - State Subtotal			47,925	48,138	0	48,138	48,241	103	0.2%
	Drug and Alcohol Programs - Federal Subtotal			308,326	277,998	0	277,998	279,563	1,565	0.6%
Education	General Government Operations		S	36,404	39,500		39,500	44,127	4,627	11.7%
Education	Recovery Schools		S	250	275		275	275	0	0.0%
Education	Information and Technology Improvement		S	3,740	3,940		3,940	12,166	8,226	208.8%
Education	PA Assessment		S	47,128	48,000		48,000	48,990	990	2.1%
Education	Transfer to Empowerment		S	0	0		0	0	0	
Education	State Library		S	2,238	2,484		2,484	2,673	189	7.6%
Education	Youth Development Centers - Education		S	8,525	11,230		11,230	13,748	2,518	22.4%
Education	Basic Education Funding		S	7,080,079	7,872,444		7,872,444	8,944,444	1,072,000	13.6%
Education	Pennsylvania Award for Student Success Scholarship Program		S	0	0		0	0	0	
Education	Level Up Supplement		S	225,000	100,000		100,000	0	(100,000)	(100.0%)
Education	Dual Enrollment Grants		S	7,000	0		0	7,000	7,000	
Education	Ready to Learn Block Grants		S	395,500	295,500		295,500	295,500	0	0.0%
Education	Transfer to School Safety and Security Fund - Mental Health		S	0	0		0	100,000	100,000	
Education	Transfer to School Safety and Security Fund		S	100,000	50,000		50,000	50,000	0	0.0%

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Education	Pre-K Counts		S	302,284	302,284		302,284	334,762	32,478	10.7%
Education	Head Start Supplemental Assistance		S	88,178	88,178		88,178	90,878	2,700	3.1%
Education	Mobile Science and Math Education Programs		S	7,164	7,164		7,164	0	(7,164)	(100.0%)
Education	Teacher Professional Development		S	5,044	5,044		5,044	10,044	5,000	99.1%
Education	Transfer to the Talent Recruitment Account		S	0	0		0	10,000	10,000	
Education	Student Teacher Stipend		S	0	10,000		10,000	0	(10,000)	(100.0%)
Education	Adult and Family Literacy		S	12,475	16,310		16,310	17,310	1,000	6.1%
Education	Career and Technical Education		S	105,138	119,138		119,138	121,521	2,383	2.0%
Education	Career and Technical Education Equipment Grants		S	5,550	15,000		15,000	15,000	0	0.0%
Education	Authority Rentals and Sinking Fund Requirements		S	212,422	217,007		217,007	217,957	950	0.4%
Education	Pupil Transportation		S	606,865	593,100	5,722	598,822	608,829	10,007	1.7%
Education	Nonpublic and Charter School Pupil Transportation		S	79,442	72,255		72,255	73,396	1,141	1.6%
Education	Special Education		S	1,336,815	1,386,815		1,386,815	1,436,815	50,000	3.6%
Education	Early Intervention		S	346,500	356,895		356,895	373,895	17,000	4.8%
Education	Tuition for Orphans and Children Placed in Private Homes		S	49,374	45,321		45,321	45,463	142	0.3%
Education	Payments in Lieu of Taxes		S	171	173		173	180	7	4.0%
Education	Education of Migrant Laborers' Children		S	853	853		853	1,024	171	20.0%
Education	PA Chartered Schools for the Deaf and Blind		S	62,502	68,833		68,833	72,051	3,218	4.7%
Education	Special Education - Approved Private Schools		S	129,120	142,200		142,200	148,848	6,648	4.7%
Education	School Food Services		S	46,000	92,500		92,500	109,167	16,667	18.0%
Education	School Employees' Social Security		S	594,423	621,770	(6,116)	615,654	628,674	13,020	2.1%
Education	School Employees' Retirement		S	2,986,000	2,995,000		2,995,000	3,060,000	65,000	2.2%
Education	Services to Nonpublic Schools		S	91,808	98,969		98,969	98,969	0	0.0%
Education	Textbooks, Materials and Equipment for Nonpublic Schools		S	27,928	30,106		30,106	30,106	0	0.0%
Education	Public Library Subsidy		S	70,470	70,470		70,470	70,470	0	0.0%
Education	Library Services for the Visually Impaired and Disabled		S	2,567	2,567		2,567	2,567	0	0.0%
Education	Library Access		S	3,071	3,071		3,071	3,071	0	0.0%
Education	Job Training Programs		S	30,320	39,450		39,450	0	(39,450)	(100.0%)
Education	Safe School Initiatives		S	11,000	22,000		22,000	1,614	(20,386)	(92.7%)
Education	Transfer to School Environmental Repairs Program		S	0	0		0	300,000	300,000	

2024/25 Executive Budget - Tracking Run

Agency	Appropriation			2022/23 Actual	2023/24 Available	Proposed Supplemental Appropriation Adjustments	2023/24 Revised	2024/25 Executive Budget	\$ Change	% Change
Education	Trauma-Informed Education		S	1,000	750		750	0	(750)	(100.0%)
Education	Safe Driving Course - Moved from Motor License Fund		S	0	1,099		1,099	1,099	0	0.0%
Education	Grants to State-Related Institutions		S	0	0		0	633,703	633,703	
Education	Public College and University Funding		S	0	0		0	974,347	974,347	
Education	Community Colleges		S	256,510	261,640		261,640	0	(261,640)	(100.0%)
Education	Transfer to Community College Capital Fund		S	54,161	54,161		54,161	54,161	0	0.0%
Education	Regional Community Colleges Services		S	2,221	2,221		2,221	2,221	0	0.0%
Education	Northern Pennsylvania Regional College		S	7,280	7,280		7,280	7,280	0	0.0%
Education	Community Education Councils		S	2,489	2,489		2,489	2,489	0	0.0%
Education	Hunger-Free Campus Initiative		S	1,000	1,000		1,000	1,000	0	0.0%
Education	Parent Pathways		S	0	1,661		1,661	1,661	0	0.0%
Education	Sexual Assault Prevention		S	1,250	1,500		1,500	1,750	250	16.7%
Education Total				18,649,766	20,732,494	(394)	20,732,100	23,641,177	2,909,077	14.0%
	Education - State Subtotal			15,445,259	16,179,647	(394)	16,179,253	19,081,245	2,901,992	17.9%
	Education - Federal Subtotal			3,204,507	4,552,847	0	4,552,847	4,559,932	7,085	
* Nonpreferred appropriations to state-related universities do not appear in the General Appropriations bill.										
Pennsylvania State University	General Support	N	S	242,096	242,096		242,096	0	(242,096)	(100.0%)
Pennsylvania State University	Pennsylvania College of Technology	N	S	26,736	29,971		29,971	0	(29,971)	(100.0%)
Pennsylvania State University Total				268,832	272,067	0	272,067	0	(272,067)	(100.0%)
	Pennsylvania State University - State Subtotal			268,832	272,067	0	272,067	0	(272,067)	(100.0%)
	Pennsylvania State University - Federal Subtotal			0	0	0	0	0	0	
University of Pittsburgh	General Support	N	S	151,507	151,507		151,507	0	(151,507)	(100.0%)
University of Pittsburgh	Rural Education Outreach	N	S	3,346	3,346		3,346	0	(3,346)	(100.0%)
University of Pittsburgh Total				154,853	154,853	0	154,853	0	(154,853)	(100.0%)
	University of Pittsburgh - State Subtotal			154,853	154,853	0	154,853	0	(154,853)	(100.0%)
	University of Pittsburgh - Federal Subtotal			0	0	0	0	0	0	
Temple University	General Support	N	S	158,206	158,206		158,206	0	(158,206)	(100.0%)

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Agency	Appropriation			2022/23 Actual	2023/24 Available	Proposed Supplemental Appropriation Adjustments	2023/24 Revised	2024/25 Executive Budget	\$ Change	% Change
Temple University Total				158,206	158,206	0	158,206	0	(158,206)	(100.0%)
	Temple University - State Subtotal			158,206	158,206	0	158,206	0	(158,206)	(100.0%)
	Temple University - Federal Subtotal			0	0	0	0	0	0	
Lincoln University	General Support	N	S	15,166	18,401		18,401	0	(18,401)	(100.0%)
Lincoln University Total				15,166	18,401		18,401	0	(18,401)	(100.0%)
	Lincoln University - State Subtotal			15,166	18,401		18,401	0	(18,401)	(100.0%)
	Lincoln University - Federal Subtotal			0	0		0	0	0	
State System Higher Education	State Universities		S	552,470	585,618		585,618	0	(585,618)	(100.0%)
State System Higher Education	Facilities Transition		S	65,431	0		0	0	0	
State System Higher Education Total				617,901	585,618	0	585,618	0	(585,618)	(100.0%)
	State System of Higher Education - State Subtotal			617,901	585,618	0	585,618	0	(585,618)	(100.0%)
	State System of Higher Education - Federal Subtotal			0	0	0	0	0	0	
Thaddeus Stevens College of Technology	Thaddeus Stevens College of Technology		S	19,449	19,838		19,838	22,814	2,976	15.0%
Thaddeus Stevens College of Technology Total				19,449	19,838	0	19,838	22,814	2,976	15.0%
	Thaddeus Stevens College of Technology - State Subtotal			19,449	19,838	0	19,838	22,814	2,976	15.0%
	Thaddeus Stevens College of Technology - Federal Subtotal			0	0	0	0	0	0	
PHEAA	Grants to Students		S	331,370	347,267		347,267	378,348	31,081	9.0%
PHEAA	Pennsylvania Internship Program Grants		S	468	468		468	468	0	0.0%
PHEAA	Ready To Succeed Scholarships		S	23,939	23,939		23,939	23,939	0	0.0%
PHEAA	Matching Payments		S	13,646	13,646		13,646	13,646	0	0.0%
PHEAA	Institutional Assistance Grants		S	26,521	26,521		26,521	26,521	0	0.0%
PHEAA	Higher Education for the Disadvantaged - Act 101		S	5,000	5,000		5,000	5,000	0	0.0%
PHEAA	Higher Education of Blind or Deaf Students		S	51	51		51	51	0	0.0%
PHEAA	Bond-Hill Scholarship		S	832	832		832	832	0	0.0%
PHEAA	Cheyney University Honors Academy		S	3,980	3,980		3,980	3,980	0	0.0%

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Agency	Appropriation			2022/23 Actual	2023/24 Available	Proposed Supplemental Appropriation Adjustments	2023/24 Revised	2024/25 Executive Budget	\$ Change	% Change
PHEAA	Targeted Industry Scholarship Program		S	8,652	8,652		8,652	8,652	0	0.0%
PHEAA	Student Teacher Stipend		S	0	0		0	15,000	15,000	
PA Higher Education Assistance Agency Total				414,459	430,356	0	430,356	476,437	46,081	10.7%
PA Higher Education Assistance Agency - State Subtotal				414,459	430,356	0	430,356	476,437	46,081	10.7%
PA Higher Education Assistance Agency - Federal Subtotal				0	0	0	0	0	0	
Environmental Protection	General Government Operations		S	18,545	20,221		20,221	33,181	12,960	64.1%
Environmental Protection	Environmental Program Management		S	35,739	39,714		39,714	42,510	2,796	7.0%
Environmental Protection	Chesapeake Bay Agricultural Source Abatement		S	3,539	3,629		3,629	3,750	121	3.3%
Environmental Protection	Environmental Protection Operations		S	102,719	116,450		116,450	126,502	10,052	8.6%
Environmental Protection	Black Fly Control and Research		S	7,645	7,712		7,712	8,435	723	9.4%
Environmental Protection	Vector Borne Disease Management		S	5,880	6,285		6,285	6,548	263	4.2%
Environmental Protection	Transfer to Well Plugging Account		S	0	0		0	11,000	11,000	
Environmental Protection	Delaware River Master		S	38	38		38	137	99	260.5%
Environmental Protection	Susquehanna River Basin Commission		S	740	740		740	740	0	0.0%
Environmental Protection	Interstate Commission on the Potomac River		S	23	23		23	51	28	121.7%
Environmental Protection	Delaware River Basin Commission		S	217	217		217	1,047	830	382.5%
Environmental Protection	Ohio River Valley Water Sanitation Commission		S	68	68		68	182	114	167.6%
Environmental Protection	Chesapeake Bay Commission		S	325	325		325	370	45	13.8%
Environmental Protection	Transfer to Conservation District Fund		S	7,516	7,516		7,516	7,516	0	0.0%
Environmental Protection	Interstate Mining Commission		S	15	15		15	15	0	0.0%
Environmental Protection	Environmental and Infrastructure Match Requirements		S	0	0		0	0	0	
Environmental Protection Total				515,581	1,231,854	0	1,231,854	2,355,185	1,123,331	91.2%
Environmental Protection - State Subtotal				183,009	202,953	0	202,953	241,984	39,031	19.2%
Environmental Protection - Federal Subtotal				332,572	1,028,901	0	1,028,901	2,113,201	1,084,300	105.4%
General Services	General Government Operations		S	56,329	60,036		60,036	72,940	12,904	21.5%
General Services	Capitol Police Operations		S	15,396	16,519		16,519	17,603	1,084	6.6%
General Services	Rental and Municipal Charges		S	26,701	27,794		27,794	29,556	1,762	6.3%
General Services	Utility Costs		S	25,393	27,272		27,272	27,461	189	0.7%

2024/25 Executive Budget - Tracking Run

Agency	Appropriation			2022/23 Actual	2023/24 Available	Proposed Supplemental Appropriation Adjustments	2023/24 Revised	2024/25 Executive Budget	\$ Change	% Change
General Services	Excess Insurance Coverage		S	3,477	3,637		3,637	3,637	0	0.0%
General Services	Transfer to State Insurance Fund		S	1,500	1,500		1,500	1,500	0	0.0%
General Services	Capitol Fire Protection		S	5,000	5,000		5,000	5,000	0	0.0%
General Services Total				133,796	141,758	0	141,758	157,697	15,939	11.2%
	General Services - State Subtotal			133,796	141,758	0	141,758	157,697	15,939	11.2%
	General Services - Federal Subtotal			0	0	0	0	0	0	
Health	General Government Operations		S	31,245	31,145		31,145	35,454	4,309	13.8%
Health	Health Promotion and Disease Prevention		S	0	2,321		2,321	5,000	2,679	115.4%
Health	Long-Term Care Transformation Office		S	0	0		0	10,000	10,000	
Health	Quality Assurance		S	25,349	29,347		29,347	31,748	2,401	8.2%
Health	Health Innovation		S	753	798		798	780	(18)	(2.3%)
Health	Vital Statistics		S	0	0		0	0	0	
Health	Firearm Injury Prevention		S	0	0		0	1,000	1,000	
Health	Medical Debt Relief		S	0	0		0	4,000	4,000	
Health	State Laboratory		S	4,829	5,143		5,143	5,858	715	13.9%
Health	State Health Care Centers		S	24,972	28,086		28,086	32,554	4,468	15.9%
Health	Sexually Transmitted Disease Screening and Treatment		S	1,757	1,822		1,822	1,822	0	0.0%
Health	Achieving Better Care - MAP Administration		S	2,973	3,117		3,117	3,276	159	5.1%
Health	Diabetes Programs		S	212	112		112	112	0	0.0%
Health	Primary Health Care Practitioner		S	7,050	8,350		8,350	5,550	(2,800)	(33.5%)
Health	Community Based Health Care Subsidy		S	2,000	2,000		2,000	2,000	0	0.0%
Health	Newborn Screening		S	7,092	7,092		7,092	7,329	237	3.3%
Health	Cancer Screening Services		S	2,563	2,563		2,563	2,563	0	0.0%
Health	AIDS Programs and Special Pharmaceutical Services		S	10,436	10,436		10,436	10,436	0	0.0%
Health	Regional Cancer Institutes		S	1,200	2,000		2,000	2,000	0	0.0%
Health	School District Health Services		S	34,620	34,620		34,620	37,620	3,000	8.7%
Health	Local Health Departments		S	32,999	35,785		35,785	36,609	824	2.3%
Health	Local Health - Environmental		S	2,700	2,697		2,697	2,697	0	0.0%
Health	Maternal and Child Health		S	1,376	1,438		1,438	1,447	9	0.6%

2024/25 Executive Budget - Tracking Run

Agency	Appropriation			2022/23 Actual	2023/24 Available	Proposed Supplemental Appropriation Adjustments	2023/24 Revised	2024/25 Executive Budget	\$ Change	% Change
Health	Tuberculosis Screening and Treatment		S	913	913		913	921	8	0.9%
Health	Renal Dialysis		S	6,678	6,678		6,678	6,678	0	0.0%
Health	Services for Children with Special Needs		S	1,728	1,728		1,728	1,728	0	0.0%
Health	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses		S	795	795		795	795	0	0.0%
Health	Cooley's Anemia		S	106	106		106	106	0	0.0%
Health	Hemophilia		S	1,017	1,017		1,017	1,017	0	0.0%
Health	Lupus		S	106	106		106	106	0	0.0%
Health	Sickle Cell		S	1,335	1,335		1,335	1,335	0	0.0%
Health	Lyme Disease		S	3,180	3,180		3,180	3,180	0	0.0%
Health	Regional Poison Control Centers		S	742	742		742	742	0	0.0%
Health	Trauma Prevention		S	488	488		488	488	0	0.0%
Health	Epilepsy Support Services		S	583	583		583	583	0	0.0%
Health	Bio-Technology Research		S	10,600	10,600		10,600	0	(10,600)	(100.0%)
Health	Tourette Syndrome		S	159	159		159	159	0	0.0%
Health	Amyotrophic Lateral Sclerosis Support Services		S	1,501	1,501		1,501	1,501	0	0.0%
Health	Leukemia/Lymphoma		S	212	0		0	0	0	
Health Total				799,823	829,346	0	829,346	857,335	27,989	3.4%
	Health - State Subtotal			224,269	238,803	0	238,803	259,194	20,391	8.5%
	Health - Federal Subtotal			575,554	590,543	0	590,543	598,141	7,598	1.3%
Human Services	General Government Operations		S	120,016	128,196		128,196	137,951	9,755	7.6%
Human Services	Information Systems		S	93,694	103,049		103,049	116,406	13,357	13.0%
Human Services	County Administration - Statewide		S	51,799	60,619	(110)	60,509	64,560	4,051	6.7%
Human Services	County Assistance Offices		S	299,473	320,810		320,810	356,736	35,926	11.2%
Human Services	Child Support Enforcement		S	19,488	20,152		20,152	22,011	1,859	9.2%
Human Services	New Directions		S	20,712	22,234		22,234	23,401	1,167	5.2%
Human Services	Youth Development Institutions and Forestry Camps		S	64,565	79,869	11,386	91,255	140,613	49,358	54.1%
Human Services	Mental Health Services		S	866,093	885,567		885,567	971,174	85,607	9.7%
Human Services	Transfer to HCBS - Individuals With Intellectual Disabilities	EA	S	0	10,783		10,783	0	(10,783)	(100.0%)

2024/25 Executive Budget - Tracking Run

Agency	Appropriation			2022/23 Actual	2023/24 Available	Proposed Supplemental Appropriation Adjustments	2023/24 Revised	2024/25 Executive Budget	\$ Change	% Change
Human Services	Intellectual Disabilities - State Centers		S	111,110	100,327		100,327	117,299	16,972	16.9%
Human Services	Cash Grants		S	13,740	16,240		16,240	39,141	22,901	141.0%
Human Services	Supplemental Grants - Aged, Blind and Disabled		S	123,211	126,274	(12,263)	114,011	115,320	1,309	1.1%
Human Services	Medical Assistance - Capitation		S	3,418,498	4,034,679	(254,486)	3,780,193	4,007,251	227,058	6.0%
Human Services	Medical Assistance - Fee for Service		S	589,137	755,834	(64,530)	691,304	601,461	(89,843)	(13.0%)
Human Services	Payment to Federal Government - Medicare Drug Program		S	865,321	1,012,019		1,012,019	1,124,910	112,891	11.2%
Human Services	Medical Assistance for Workers with Disabilities		S	38,312	65,692	(6,061)	59,631	93,003	33,372	56.0%
Human Services	Medical Assistance - Physician Practice Plans		S	9,706	10,071		10,071	10,071	0	0.0%
Human Services	Hospital Based Burn Centers		S	3,975	4,438		4,438	4,438	0	0.0%
Human Services	Medical Assistance - Critical Access Hospitals		S	11,364	14,472		14,472	14,472	0	0.0%
Human Services	Medical Assistance - Obstetric and Neonatal Services		S	2,986	3,682		3,682	3,682	0	0.0%
Human Services	Trauma Centers		S	7,755	8,657		8,657	8,657	0	0.0%
Human Services	Medical Assistance - Academic Medical Centers		S	22,111	24,682		24,682	24,682	0	0.0%
Human Services	Medical Assistance - Transportation		S	64,373	67,485		67,485	69,532	2,047	3.0%
Human Services	Expanded Medical Services for Women		S	6,263	8,263		8,263	8,263	0	0.0%
Human Services	Children's Health Insurance		S	75,561	67,711		67,711	82,019	14,308	21.1%
Human Services	Medical Assistance - Long Term Living		S	131,981	149,645	17,789	167,434	134,718	(32,716)	(19.5%)
Human Services	Medical Assistance - Community Health Choices		S	4,460,046	5,388,889	(175,209)	5,213,680	5,433,184	219,504	4.2%
Human Services	Long-Term Care - Managed Care		S	153,132	172,896	782	173,678	178,395	4,717	2.7%
Human Services	Intellectual Disabilities - Community Base Program		S	146,126	154,025	(3,055)	150,970	160,799	9,829	6.5%
Human Services	Intellectual Disabilities - Intermediate Care Facilities		S	146,547	166,354	13,623	179,977	197,303	17,326	9.6%
Human Services	Intellectual Disabilities - Community Waiver Program		S	1,877,366	2,323,369	(32,487)	2,290,882	2,645,523	354,641	15.5%
Human Services	MR Residential Services - Lansdowne		S	200	0		0	0	0	
Human Services	Autism Intervention and Services		S	27,610	31,679		31,679	35,838	4,159	13.1%
Human Services	Behavioral Health Services		S	57,149	57,149		57,149	57,149	0	0.0%
Human Services	Special Pharmaceutical Services for Schizophrenia		S	500	500		500	500	0	0.0%
Human Services	County Child Welfare		S	1,482,362	1,492,635		1,492,635	1,494,733	2,098	0.1%
Human Services	Community Based Family Centers		S	34,558	34,558		34,558	34,558	0	0.0%
Human Services	Child Care Services		S	181,482	271,859		271,859	301,190	29,331	10.8%
Human Services	Child Care Assistance		S	109,885	123,255		123,255	125,633	2,378	1.9%

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Agency	Appropriation			2022/23 Actual	2023/24 Available	Proposed Supplemental Appropriation Adjustments	2023/24 Revised	2024/25 Executive Budget	\$ Change	% Change
Human Services	Nurse Family Partnership		S	14,087	14,112		14,112	14,042	(70)	(0.5%)
Human Services	Early Intervention		S	170,104	185,541		185,541	202,205	16,664	9.0%
Human Services	Domestic Violence		S	20,093	20,093		20,093	25,093	5,000	24.9%
Human Services	Rape Crisis		S	11,921	11,921		11,921	11,921	0	0.0%
Human Services	Breast Cancer Screening		S	1,828	1,828		1,828	1,828	0	0.0%
Human Services	Human Services Development Fund		S	13,460	13,460		13,460	13,460	0	0.0%
Human Services	Legal Services		S	4,161	4,161		4,161	11,000	6,839	164.4%
Human Services	Homeless Assistance		S	18,496	18,496		18,496	28,496	10,000	54.1%
Human Services	211 Communications		S	750	750		750	750	0	0.0%
Human Services	Health Program Assistance		S	36,790	40,133		40,133	0	(40,133)	(100.0%)
Human Services	Blind and Visual Services		S	3,702	4,702		4,702	4,702	0	0.0%
Human Services Total				48,507,034	52,201,378	(1,405,372)	50,796,006	53,420,943	2,624,937	5.2%
	Human Services - State Subtotal			16,003,599	18,633,815	(504,621)	18,129,194	19,270,073	1,140,879	6.3%
	Human Services - Federal Subtotal			32,503,435	33,567,563	(900,751)	32,666,812	34,150,870	1,484,058	4.5%
Insurance Total				5,000	5,000	0	5,000	0	(5,000)	(100.0%)
	Insurance - State Subtotal			0	0	0	0	0	0	
	Insurance - Federal Subtotal			5,000	5,000	0	5,000	0	(5,000)	(100.0%)
Labor and Industry	General Government Operations		S	14,243	15,038		15,038	17,236	2,198	14.6%
Labor and Industry	Occupational and Industrial Safety		S	2,945	3,573		3,573	4,174	601	16.8%
Labor and Industry	Occupational Disease Payments		S	147	101		101	86	(15)	(14.9%)
Labor and Industry	Transfer to Vocational Rehabilitation Fund		S	47,942	47,942		47,942	48,718	776	1.6%
Labor and Industry	Supported Employment		S	397	397		397	397	0	0.0%
Labor and Industry	Centers for Independent Living		S	2,150	2,634		2,634	2,634	0	0.0%
Labor and Industry	Workers' Compensation Payments		S	278	200		200	200	0	0.0%
Labor and Industry	Assistive Technology Financing		S	750	1,000		1,000	1,000	0	0.0%
Labor and Industry	Assistive Technology Demonstration and Training		S	450	850		850	850	0	0.0%
Labor and Industry	New Choices / New Options		S	1,000	1,000		1,000	1,000	0	0.0%

2024/25 Executive Budget - Tracking Run

Agency	Appropriation			2022/23 Actual	2023/24 Available	Proposed Supplemental Appropriation Adjustments	2023/24 Revised	2024/25 Executive Budget	\$ Change	% Change
Labor and Industry	Industry Partnerships		S	2,813	2,813		2,813	5,000	2,187	77.7%
Labor and Industry	Skills-Based Hiring		S	0	0		0	2,000	2,000	
Labor and Industry	Career Pathways		S	0	0		0	2,000	2,000	
Labor and Industry	Schools to Work		S	0	3,500		3,500	3,500	0	0.0%
Labor and Industry	Apprenticeship Training		S	7,500	10,500		10,500	10,000	(500)	(4.8%)
Labor and Industry Total				540,629	580,378	0	580,378	597,416	17,038	2.9%
	Labor and Industry - State Subtotal			80,615	89,548	0	89,548	98,795	9,247	10.3%
	Labor and Industry - Federal Subtotal			460,014	490,830	0	490,830	498,621	7,791	1.6%
Military and Veterans Affairs	General Government Operations		S	29,567	32,990		32,990	38,200	5,210	15.8%
Military and Veterans Affairs	National Guard Youth Challenge Program		S	1,675	2,175		2,175	2,175	0	0.0%
Military and Veterans Affairs	Armory Maintenance and Repair		S	2,645	2,895		2,895	3,395	500	17.3%
Military and Veterans Affairs	Burial Detail Honor Guard		S	187	187		187	187	0	0.0%
Military and Veterans Affairs	American Battle Monuments		S	50	50		50	50	0	0.0%
Military and Veterans Affairs	Special State Duty		S	35	70		70	70	0	0.0%
Military and Veterans Affairs	Veterans Homes		S	141,468	151,169		151,169	163,999	12,830	8.5%
Military and Veterans Affairs	Education of Veterans Children		S	135	135		135	135	0	0.0%
Military and Veterans Affairs	Transfer to Educational Assistance Program Fund		S	13,525	13,525		13,525	13,525	0	0.0%
Military and Veterans Affairs	Blind Veterans Pension		S	222	222		222	222	0	0.0%
Military and Veterans Affairs	Paralyzed Veterans Pension		S	3,951	3,951		3,951	4,173	222	5.6%
Military and Veterans Affairs	National Guard Pension		S	5	5		5	5	0	0.0%
Military and Veterans Affairs	Supplemental Life Insurance Premiums		S	164	164		164	164	0	0.0%
Military and Veterans Affairs	Disabled American Veterans Transportation		S	336	336		336	336	0	0.0%
Military and Veterans Affairs	Veterans Outreach Services		S	3,756	4,378		4,378	4,802	424	9.7%
Military and Veterans Affairs	Civil Air Patrol		S	100	100		100	120	20	20.0%
Military and Veterans Affairs Total				445,238	514,357	0	514,357	559,772	45,415	8.8%
	Military and Veterans Affairs - State Subtotal			197,821	212,352	0	212,352	231,558	19,206	9.0%
	Military and Veterans Affairs - Federal Subtotal			247,417	302,005	0	302,005	328,214	26,209	8.7%

2024/25 Executive Budget - Tracking Run

Agency	Appropriation			2022/23 Actual	2023/24 Available	Proposed Supplemental Appropriation Adjustments	2023/24 Revised	2024/25 Executive Budget	\$ Change	% Change
Revenue	General Government Operations + Enforcement		S	142,954	157,823		157,823	179,742	21,919	13.9%
Revenue	Technology and Process Modernization		S	4,750	22,089		22,089	13,993	(8,096)	(36.7%)
Revenue	Commissions - Inheritance & Realty Transfer Taxes	EA	S	15,811	15,500		15,500	15,500	0	0.0%
Revenue	Distribution of Public Utility Realty Tax		S	33,309	32,970		32,970	32,801	(169)	(0.5%)
Revenue Total				196,824	228,382	0	228,382	242,036	13,654	6.0%
	Revenue - State Subtotal			196,824	228,382	0	228,382	242,036	13,654	6.0%
	Revenue - Federal Subtotal			0	0	0	0	0	0	
State	General Government Operations		S	6,085	9,275		9,275	11,682	2,407	26.0%
State	Statewide Uniform Registry of Electors		S	11,791	13,474		13,474	13,948	474	3.5%
State	Voter Registration		S	502	546		546	5,751	5,205	953.3%
State	Publishing Constitutional Amendments	EA	S	4,500	0		0	1,300	1,300	
State	Lobbying Disclosure		S	714	562		562	562	0	0.0%
State	Electoral College		S	0	0		0	10	10	
State	Publishing State Reapportionment Maps		S	0	0		0	0	0	
State	Publishing Federal Reapportionment Maps		S	0	0		0	0	0	
State	Voting of Citizens in Military Service		S	20	20		20	20	0	0.0%
State	County Election Expenses	EA	S	1,065	400		400	400	0	0.0%
State	Election Code Debt Service		S	9,264	9,256		9,256	9,247	(9)	(0.1%)
State Total				45,875	45,643	0	45,643	55,030	9,387	20.6%
	State - State Subtotal			33,941	33,533	0	33,533	42,920	9,387	28.0%
	State - Federal Subtotal			11,934	12,110	0	12,110	12,110	0	0.0%
Transportation	Vehicle Sales Tax Collections		S	552	496		496	443	(53)	(10.7%)
Transportation	Voter Registration		S	577	639		639	759	120	18.8%
Transportation	Infrastructure Projects		S	1,900	0		0	0	0	
Transportation	Transfer to Aviation Restricted Account		S	0	1,600		1,600	1,600	0	0.0%
Transportation Total				249,504	249,210	0	249,210	249,277	67	0.0%
	Transportation - State Subtotal			3,029	2,735	0	2,735	2,802	67	2.4%
	Transportation - Federal Subtotal			246,475	246,475	0	246,475	246,475	0	0.0%

2024/25 Executive Budget - Tracking Run

Agency	Appropriation			2022/23 Actual	2023/24 Available	Proposed Supplemental Appropriation Adjustments	2023/24 Revised	2024/25 Executive Budget	\$ Change	% Change
State Police	General Government Operations		S	720,208	958,449		958,449	1,099,857	141,408	14.8%
State Police	Law Enforcement Information Technology		S	6,899	6,899		6,899	27,596	20,697	300.0%
State Police	Statewide Public Safety Radio System		S	7,043	8,126		8,126	28,635	20,509	252.4%
State Police	Municipal Police Training		S	1,708	1,708		1,708	3,555	1,847	108.1%
State Police	Patrol Vehicles		S	0	0		0	20,000	20,000	
State Police	Commercial Vehicle Inspections		S	0	0		0	15,008	15,008	
	Municipal Police Training Grants		S	0	0		0	5,000	5,000	
	Commerical Vehicle Inspections		S	0	0		0	0	0	
	Patrol Vehicles		S	0	0		0	0	0	
State Police	Automated Fingerprint Identification System		S	885	885		885	885	0	0.0%
State Police	Gun Checks (also funded from Restricted Account)		S	5,970	5,970		5,970	7,582	1,612	27.0%
State Police Total				758,178	998,787	0	998,787	1,248,046	249,259	25.0%
	State Police - State Subtotal			742,713	982,037	0	982,037	1,208,118	226,081	23.0%
	State Police - Federal Subtotal			15,465	16,750	0	16,750	39,928	23,178	138.4%
Emergency Management and Homeland Security	General Government Operations		S	11,124	14,273	1,592	15,865	17,535	1,670	10.5%
Emergency Management and Homeland Security	State Fire Commissioner		S	2,777	3,080		3,080	5,472	2,392	77.7%
Emergency Management and Homeland Security	Search and Rescue		S	250	250		250	250	0	0.0%
Emergency Management and Homeland Security	Firefighters' Memorial Flag		S	10	10		10	10	0	0.0%
Emergency Management and Homeland Security	Red Cross Extended Care Program		S	350	350		350	350	0	0.0%
Emergency Management and Homeland Security	Hazard Mitigation		S	8,000	2,000		2,000	1,000	(1,000)	(50.0%)
Emergency Management and Homeland Security	Disaster Relief		S	5,000	0		0	10,777	10,777	
Emergency Management and Homeland Security	State Disaster Assistance		S	5,000	5,000		5,000	5,000	0	0.0%
Emergency Management and Homeland Security Total				69,031	113,408	1,592	115,000	167,914	52,914	46.0%
	Emergency Management and Homeland Security - State Subtotal			32,511	24,963	1,592	26,555	40,394	13,839	52.1%
	Emergency Management and Homeland Security - Federal Subtotal			36,520	88,445	0	88,445	127,520	39,075	44.2%

2024/25 Executive Budget - Tracking Run

Agency	Appropriation			2022/23 Actual	2023/24 Available	Proposed Supplemental Appropriation Adjustments	2023/24 Revised	2024/25 Executive Budget	\$ Change	% Change
Historical and Museum Com	General Government Operations		S	21,764	22,417		22,417	25,817	3,400	15.2%
Historical and Museum Com	Cultural and Historical Support		S	2,000	2,000		2,000	2,000	0	0.0%
Historical and Museum Commission Total				31,919	34,276	0	34,276	37,556	3,280	9.6%
Historical and Museum Commission - State Subtotal				23,764	24,417	0	24,417	27,817	3,400	13.9%
Historical and Museum Commission - Federal Subtotal				8,155	9,859	0	9,859	9,739	(120)	(1.2%)
State Environmental Hearing	General Government Operations		S	2,668	2,864		2,864	3,045	181	6.3%
State Environmental Hearing Board Total				2,668	2,864	0	2,864	3,045	181	6.3%
State Environmental Hearing Board - State Subtotal				2,668	2,864	0	2,864	3,045	181	6.3%
State Environmental Hearing Board - Federal Subtotal				0	0	0	0	0	0	
PHC4	Health Care Cost Containment Council		S	3,167	3,167		3,167	3,607	440	13.9%
Health Care Cost Containment Council Total				3,167	3,167	0	3,167	3,607	440	13.9%
Health Care Cost Containment Council - State Subtotal				3,167	3,167	0	3,167	3,607	440	13.9%
Health Care Cost Containment Council - Federal Subtotal				0	0	0	0	0	0	
State Ethics Commission	General Government Operations		S	3,197	3,356		3,356	3,743	387	11.5%
State Ethics Commission Total				3,197	3,356	0	3,356	3,743	387	11.5%
State Ethics Commission - State Subtotal				3,197	3,356	0	3,356	3,743	387	11.5%
State Ethics Commission - Federal Subtotal				0	0	0	0	0	0	
Supreme Court	Salaries & Expenses		S	17,493	19,392	517	19,909	21,073	1,164	5.8%
Supreme Court	Justices Expenses		S	118	118		118	118	0	0.0%
Supreme Court	Judicial Center Operations		S	830	1,034	121	1,155	2,791	1,636	141.6%
Supreme Court	Judicial Council		S	141	141		141	141	0	0.0%
Supreme Court	Unified Judicial System Cybersecurity and Disaster Recovery		S	0	0		0	3,490	3,490	
Supreme Court	District Court Administrators		S	20,050	23,185	1,396	24,581	25,013	432	1.8%

2024/25 Executive Budget - Tracking Run

Agency	Appropriation			2022/23 Actual	2023/24 Available	Proposed Supplemental Appropriation Adjustments	2023/24 Revised	2024/25 Executive Budget	\$ Change	% Change
Supreme Court	Interbranch Commission		S	350	358		358	358	0	0.0%
Supreme Court	Court Management Education		S	73	78		78	78	0	0.0%
Supreme Court	Rules Committees		S	1,595	1,595		1,595	1,595	0	0.0%
Supreme Court	Court Administrator		S	11,809	13,096	1,496	14,592	17,216	2,624	18.0%
Supreme Court	Integrated Criminal Justice System		S	2,372	2,372		2,372	3,671	1,299	54.8%
Supreme Court	Unified Judicial System Security		S	2,002	2,002		2,002	2,556	554	27.7%
Supreme Court	Office of Elder Justice in the Courts		S	496	499		499	518	19	3.8%
Supreme Court Total				59,459	66,000	3,530	69,530	80,848	11,318	16.3%
Supreme Court - State Subtotal				57,329	63,870	3,530	67,400	78,618	11,218	16.6%
Supreme Court - Federal Subtotal				2,130	2,130	0	2,130	2,230	100	4.7%
Superior Court	Salaries & Expenses		S	33,025	35,308	1,147	36,455	37,443	988	2.7%
Superior Court	Judges Expenses		S	183	183		183	183	0	0.0%
Superior Court Total				33,208	35,491	1,147	36,638	37,626	988	2.7%
Superior Court - State Subtotal				33,208	35,491	1,147	36,638	37,626	988	2.7%
Superior Court - Federal Subtotal				0	0	0	0	0	0	
Commonwealth Court	Salaries & Expenses		S	21,616	22,774	122	22,896	26,604	3,708	16.2%
Commonwealth Court	Judges Expenses		S	132	132		132	132	0	0.0%
Commonwealth Court Total				21,748	22,906	122	23,028	26,736	3,708	16.1%
Commonwealth Court - State Subtotal				21,748	22,906	122	23,028	26,736	3,708	16.1%
Commonwealth Court - Federal Subtotal				0	0	0	0	0	0	
Courts of Common Pleas	Salaries & Expenses		S	120,094	132,564	5,608	138,172	157,278	19,106	13.8%
Courts of Common Pleas	Senior Judge Reimbursement		S	4,084	4,213		4,213	4,339	126	3.0%
Courts of Common Pleas	Judicial Education		S	1,272	1,407	125	1,532	1,532	0	0.0%
Courts of Common Pleas	Problem Solving Courts		S	1,103	1,268		1,268	1,347	79	6.2%
Courts of Common Pleas Total				126,553	139,452	5,733	145,185	164,496	19,311	13.3%
Court of Common Pleas - State Subtotal				126,553	139,452	5,733	145,185	164,496	19,311	13.3%
Court of Common Pleas - Federal Subtotal				0	0	0	0	0	0	

2024/25 Executive Budget - Tracking Run

Agency	Appropriation			2022/23 Actual	2023/24 Available	Proposed Supplemental Appropriation Adjustments	2023/24 Revised	2024/25 Executive Budget	\$ Change	% Change
Community Courts - MDJs	Salaries & Expenses		S	84,458	92,014	2,294	94,308	103,911	9,603	10.2%
Community Courts - MDJs	Magisterial District Judge Education		S	759	878		878	878	0	0.0%
Community Courts - Magisterial District Judges				85,217	92,892	2,294	95,186	104,789	9,603	10.1%
Community Courts - Magisterial District Judges - State Subtotal				85,217	92,892	2,294	95,186	104,789	9,603	10.1%
Community Courts - Magisterial District Judges - Federal Subtotal				0	0	0	0	0	0	
Philadelphia Courts	Municipal Court		S	7,950	9,055	420	9,475	9,797	322	3.4%
Philadelphia Courts Total				7,950	9,055	420	9,475	9,797	322	3.4%
Philadelphia Courts - State Subtotal				7,950	9,055	420	9,475	9,797	322	3.4%
Philadelphia Courts - Federal Subtotal				0	0	0	0	0	0	
Judicial Conduct Board	Salaries & Expenses		S	2,555	2,555		2,555	2,555	0	0.0%
Courts of Common Pleas	Ethics Committee		S	62	165	79	244	656	412	168.9%
Judicial Conduct Board Total				2,617	2,720	79	2,799	3,211	412	14.7%
Judicial Conduct Board - State Subtotal				2,617	2,720	79	2,799	3,211	412	14.7%
Judicial Conduct Board - Federal Subtotal				0	0	0	0	0	0	
Court Of Judicial Discipline	Salaries & Expenses		S	618	618		618	618	0	0.0%
Court Of Judicial Discipline Total				618	618	0	618	618	0	0.0%
Court of Judicial Discipline - State Subtotal				618	618	0	618	618	0	0.0%
Court of Judicial Discipline - Federal Subtotal				0	0	0	0	0	0	
Other Courts	Juror Cost Reimbursement		S	1,118	1,118		1,118	1,118	0	0.0%
Other Courts	County Court Reimbursement		S	23,136	23,136		23,136	23,136	0	0.0%
Other Courts	Senior Judge Operational Support Grants		S	1,375	1,375		1,375	1,375	0	0.0%
Other Courts	Court Interpreter County Grant		S	1,500	2,473		2,473	2,473	0	0.0%
Other Courts Total				27,129	28,102	0	28,102	28,102	0	0.0%
Other Courts - State Subtotal				27,129	28,102	0	28,102	28,102	0	0.0%
Other Courts - Federal Subtotal				0	0	0	0	0	0	

2024/25 Executive Budget - Tracking Run

Agency	Appropriation			2022/23 Actual	2023/24 Available	Proposed Supplemental Appropriation Adjustments	2023/24 Revised	2024/25 Executive Budget	\$ Change	% Change
Judiciary Total				364,499	397,236	13,325	410,561	456,223	45,662	11.1%
	Judiciary - State Subtotal			362,369	395,106	13,325	408,431	453,993	45,562	11.2%
	Judiciary - Federal Subtotal			2,130	2,130	0	2,130	2,230	100	4.7%
Senate	Fifty Senators		S	9,307	9,307		9,307	9,307	0	0.0%
Senate	Employees of Chief Clerk		S	3,239	3,239		3,239	3,239	0	0.0%
Senate	Salaried Officers and Employees		S	14,672	14,672		14,672	14,672	0	0.0%
Senate	Incidental Expenses		S	3,775	3,775		3,775	3,775	0	0.0%
Senate	Reapportionment Expenses		S	0	0		0	0	0	
Senate	Expenses - Senators		S	1,487	1,487		1,487	1,487	0	0.0%
Senate	Legislative Printing and Expenses		S	8,450	8,450		8,450	8,450	0	0.0%
Senate	Committee on Appropriations (R) and (D)		S	3,166	3,166		3,166	3,166	0	0.0%
Senate	Caucus Operations (R) and (D)		S	90,526	88,526		88,526	88,526	0	0.0%
Senate Total				134,622	132,622	0	132,622	132,622	0	0.0%
	Senate - State Subtotal			134,622	132,622	0	132,622	132,622	0	0.0%
	Senate - Federal Subtotal			0	0	0	0	0	0	
House of Representatives	Members' Compensation		S	37,940	37,940		37,940	37,940	0	0.0%
House of Representatives	Caucus Operations (R and D)		S	140,044	140,044		140,044	140,044	0	0.0%
House of Representatives	Speaker's Office		S	1,703	1,703		1,703	1,703	0	0.0%
House of Representatives	Bi-Partisan Committee, Chief Clerk, Comptroller & EMS		S	14,834	14,834		14,834	14,834	0	0.0%
House of Representatives	Reapportionment Expenses		S	0	0		0	0	0	
House of Representatives	Mileage - Representatives, Officers and Employees		S	672	672		672	672	0	0.0%
House of Representatives	Postage: Chief Clerk and Legislative Journal		S	2,816	2,816		2,816	2,816	0	0.0%
House of Representatives	Contingent Expenses (R) and (D)		S	2,118	2,118		2,118	2,118	0	0.0%
House of Representatives	Incidental Expenses		S	7,569	7,569		7,569	7,569	0	0.0%
House of Representatives	Expenses - Representatives		S	4,251	4,251		4,251	4,251	0	0.0%
House of Representatives	Legislative Printing and Expenses		S	11,174	11,174		11,174	11,174	0	0.0%
House of Representatives	NCSL Conference Expenses		S	0	0		0	0	0	

2024/25 Executive Budget - Tracking Run

Agency	Appropriation			2022/23 Actual	2023/24 Available	Proposed Supplemental Appropriation Adjustments	2023/24 Revised	2024/25 Executive Budget	\$ Change	% Change
House of Representatives	Committee on Appropriations (R)		S	3,223	3,223		3,223	3,223	0	0.0%
House of Representatives	Committee on Appropriations (D)		S	3,223	3,223		3,223	3,223	0	0.0%
House of Representatives	Special Leadership Account (R)		S	7,045	6,045		6,045	6,045	0	0.0%
House of Representatives	Special Leadership Account (D)		S	7,045	6,045		6,045	6,045	0	0.0%
House of Representatives Total				243,657	241,657	0	241,657	241,657	0	0.0%
House of Representatives - State Subtotal				243,657	241,657	0	241,657	241,657	0	0.0%
House of Representatives - Federal Subtotal				0	0	0	0	0	0	
Government Support Agency	Legislative Reference Bureau - Salaries & Expenses		S	10,285	10,285		10,285	10,285	0	0.0%
Government Support Agency	LRB -Printing of PA Bulletin and PA Code		S	886	886		886	886	0	0.0%
Government Support Agency	Contingent Expenses		S	25	25		25	25	0	0.0%
Government Support Agency	Legis. Budget and Finance Committee -Salaries & Expenses		S	2,020	2,020		2,020	2,020	0	0.0%
Government Support Agency	Legislative Data Processing Center		S	32,255	32,255		32,255	32,255	0	0.0%
Government Support Agency	LDP - Information Technology Modernization		S	2,500	2,500		2,500	2,500	0	0.0%
Government Support Agency	Joint State Government Commission		S	1,701	1,701		1,701	1,701	0	0.0%
Government Support Agency	Local Government Commission		S	1,283	1,283		1,283	1,283	0	0.0%
Government Support Agency	Local Government Codes		S	24	24		24	24	0	0.0%
Government Support Agency	Legislative Audit Advisory Commission		S	285	285		285	285	0	0.0%
Government Support Agency	Independent Regulatory Review Commission		S	2,155	2,155		2,155	2,155	0	0.0%
Government Support Agency	Capitol Preservation Committee		S	827	827		827	827	0	0.0%
Government Support Agency	Capitol Restoration		S	3,157	3,157		3,157	3,157	0	0.0%
Government Support Agency	Commission on Sentencing		S	2,553	2,553		2,553	2,553	0	0.0%
Government Support Agency	Center For Rural Pennsylvania		S	1,250	1,250		1,250	1,250	0	0.0%
Government Support Agency	Commonwealth Mail Processing Center		S	3,583	3,583		3,583	3,583	0	0.0%
Government Support Agency	Legislative Reapportionment Commission		S	0	0		0	0	0	
Government Support Agency	Independent Fiscal Office		S	2,343	2,343		2,343	2,343	0	0.0%
Government Support Agencies Total				67,132	67,132	0	67,132	67,132	0	0.0%
Government Support Agencies - State Subtotal				67,132	67,132	0	67,132	67,132	0	0.0%
Government Support Agencies - Federal Subtotal				0	0	0	0	0	0	

2024/25 Executive Budget - Tracking Run

Agency	Appropriation			2022/23 Actual	2023/24 Available	Proposed Supplemental Appropriation Adjustments	2023/24 Revised	2024/25 Executive Budget	\$ Change	% Change
Nonpreferreds and EAs do not appear in the General Appropriations bill.										
				40,148,993	44,317,132	(411,947)	43,905,185	48,287,738	4,382,553	10.0%
				630,610	603,527	0	603,527	33,553	(569,974)	(94.4%)
				21,376	101,683	0	101,683	17,200	(84,483)	(83.1%)
				40,800,979	45,022,342	(411,947)	44,610,395	48,338,491	3,728,096	8.4%