

2023-24 General Fund Tracking Run

(amounts in thousands)

Department/Appropriation	2022-23 Available	2023-24 Budget	2023-24 Budget Over	
			2022-23 Available Amount	Percent
Governor				
Governor's Office	6,899	8,139	1,240	17.97%
Governor's Office Total	\$6,899	\$8,139	\$1,240	17.97%
Executive Offices				
Office of Administration	11,170	16,225	5,055	45.26%
Office of State Inspector General	5,176	6,000	824	15.92%
State Inspector General-Welfare Fraud	12,721	12,850	129	1.01%
Office of the Budget	25,128	28,535	3,407	13.56%
Audit of the Auditor General	-	99	99	100.00%
Office of General Counsel	6,007	6,811	804	13.38%
Human Relations Commission	9,713	10,421	708	7.29%
Council on the Arts	892	993	101	11.32%
Juvenile Court Judges' Commission	3,066	3,152	86	2.80%
Commission on Crime and Delinquency	16,927	23,583	6,656	39.32%
Office of Safe Schools Advocate	379	382	3	0.79%
Improvement of Adult Probation Services	16,222	16,222	-	0.00%
Victims of Juvenile Offenders	1,300	1,300	-	0.00%
Violence and Delinquency Prevention Programs	4,183	4,338	155	3.71%
Violence Intervention and Prevention	30,000	40,000	10,000	33.33%
Indigent Defense	-	7,500	7,500	100.00%
Intermediate Punishment Treatment Programs	18,167	18,167	-	0.00%
Transfer to Nonprofit Security Grant Fund	5,000	5,000	-	0.00%
Juvenile Probation Services	18,945	18,945	-	0.00%
Grants to the Arts	9,590	9,590	-	0.00%
Law Enforcement Activities	8,000	4,000	(4,000)	-50.00%
Executive Offices Total	\$202,586	\$234,113	\$31,527	15.56%

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Department/Appropriation	2022-23 Available	2023-24 Budget	2023-24 Budget Over	
			2022-23 Available Amount	Percent
Lieutenant Governor				
Lieutenant Governor's Office	1,108	1,597	489	44.13%
Lieutenant Governor Total	\$1,108	\$1,597	\$489	44.13%
Attorney General				
General Government Operations	51,369	52,709	1,340	2.61%
Drug Law Enforcement	52,352	59,668	7,316	13.97%
Joint Local-State Firearm Task Force	7,601	13,969	6,368	83.78%
Witness Relocation	1,215	1,215	-	0.00%
Child Predator Interception	6,207	7,018	811	13.07%
Tobacco Law Enforcement	1,406	1,691	285	20.27%
County Trial Reimbursement	200	200	-	0.00%
School Safety	1,996	2,346	350	17.54%
Attorney General Total	\$122,346	\$138,816	\$16,470	13.46%
Auditor General				
Auditor General's Office	41,926	43,839	1,913	4.56%
Special Financial Audits	500	-	(500)	-100.00%
Transition-Governor	175	-	(175)	-100.00%
Security and Other Expenses-Outgoing Governor	100	-	(100)	-100.00%
Board of Claims	1,768	1,935	167	9.45%
Auditor General Total	\$44,469	\$45,774	\$1,305	2.93%
Treasury				
General Government Operations	39,637	45,365	5,728	14.45%
Board of Finance and Revenue	3,275	3,384	109	3.33%
Divestiture Reimbursement	15	87	72	480.00%

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Department/Appropriation	2022-23 Available	2023-24 Budget	2023-24 Budget Over	
			2022-23 Available Amount	Percent
Intergovernmental Organizations	1,205	1,251	46	3.82%
Publishing Monthly Statements	5	-	(5)	-100.00%
Information Technology Cyber Security	1,000	1,000	-	0.00%
Transfer to ABLE Fund	900	900	-	0.00%
Law Enforcement & Emergency Response Personnel Death Benefit	3,330	3,330	-	0.00%
Loan and Transfer Agent	40	40	-	0.00%
General Obligation Debt Service	1,132,000	1,201,000	69,000	6.10%
Treasury Total	\$1,181,407	\$1,256,357	\$74,950	6.34%

Agriculture

General Government Operations	38,748	43,361	4,613	11.91%
Agricultural Preparedness and Response	34,000	34,000	-	0.00%
Agricultural Excellence	3,050	3,300	250	8.20%
Agricultural Business and Workforce Investment	4,500	4,800	300	6.67%
Farmers' Market Food Coupons	2,079	2,079	-	0.00%
Agricultural Research	2,187	2,187	-	0.00%
Agricultural Promotion, Education, and Exports	303	303	-	0.00%
Hardwoods Research and Promotion	474	725	251	52.95%
Livestock and Consumer Health Protection	1,000	1,000	-	0.00%
Animal Health and Diagnostic Commission	6,000	11,350	5,350	89.17%
Livestock Show	215	215	-	0.00%
Open Dairy Show	215	215	-	0.00%
Youth Shows	169	169	-	0.00%
State Food Purchase	24,688	26,688	2,000	8.10%
Food Marketing and Research	494	494	-	0.00%
Fresh Food Financing Initiative	-	2,000	2,000	100.00%
Transfer to Nutrient Management Fund	6,200	6,200	-	0.00%
Transfer to Conservation District Fund	2,669	2,669	-	0.00%

2023-24 General Fund Tracking Run

(amounts in thousands)

Department/Appropriation	2022-23	2023-24	2023-24 Budget Over	
	Available	Budget	2022-23 Available Amount	Percent
Transfer to Agricultural College Land Scrip Fund	57,710	57,710	-	0.00%
Transfer to Farm Products Show Fund	5,000	5,000	-	0.00%
PA Preferred Program Trademark Licensing	3,205	2,905	(300)	-9.36%
University of Pennsylvania-Veterinary Activities	31,660	-	(31,660)	-100.00%
University of Pennsylvania-Center for Infectious Disease	1,893	-	(1,893)	-100.00%
Agriculture Total	\$226,459	\$207,370	(\$19,089)	-8.43%

Community and Economic Development

General Government Operations	30,747	32,544	1,797	5.84%
Center for Local Government Services	4,424	4,735	311	7.03%
Office of Open Records	3,627	3,895	268	7.39%
Office of International Business Development	5,969	7,173	1,204	20.17%
Marketing to Attract Tourists	29,965	31,365	1,400	4.67%
Marketing to Attract Business	2,016	2,064	48	2.38%
Transfer to Municipalities Financial Recovery Revolving Aid Fund	4,500	5,500	1,000	22.22%
Transfer to Ben Franklin Tech. Development Authority Fund	17,000	17,000	-	0.00%
Invent Penn State	2,350	-	(2,350)	-100.00%
Intergovernmental Cooperation Authority-3rd Class Cities	100	100	-	0.00%
Pennsylvania First	20,000	33,000	13,000	65.00%
Municipal Assistance Program	546	2,000	1,454	266.30%
Keystone Communities	36,970	37,666	696	1.88%
Historically Disadvantaged Business Assistance	-	20,000	20,000	100.00%
Foundations in Industry	-	3,000	3,000	100.00%
Appalachian Regional Commission	-	750	750	100.00%
Partnerships for Regional Economic Performance	10,880	10,880	-	0.00%
Manufacturing PA	12,000	13,000	1,000	8.33%
Strategic Management Planning Program	2,367	3,617	1,250	52.81%
Tourism-Accredited Zoos	1,000	1,000	-	0.00%

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Department/Appropriation	2022-23 Available	2023-24 Budget	2023-24 Budget Over	
			2022-23 Available Amount	Percent
Infrastructure Technology Assistance Program	2,500	2,500	-	0.00%
Super Computer Center	500	500	-	0.00%
Powdered Metals	100	100	-	0.00%
Rural Leadership Training	100	100	-	0.00%
Infrastructure and Facilities Improvement Grants	10,000	10,000	-	0.00%
Base Realignment and Closure	556	556	-	0.00%
America250PA	-	2,500	2,500	100.00%
Food Access Initiative	1,000	1,000	-	0.00%
Community and Economic Assistance	66,735	81,408	14,673	21.99%
Hospital and Health System Emergency Relief	-	50,000	50,000	100.00%
Workforce Development	5,000	8,000	3,000	60.00%
Whole Home Repairs	-	50,000	50,000	100.00%
Local Municipal Relief	45,850	45,050	(800)	-1.74%
Community and Economic Development Total	\$316,802	\$481,003	\$164,201	51.83%
Conservation and Natural Resources				
General Government Operations	29,465	29,465	-	0.00%
State Parks Operations	60,787	60,787	-	0.00%
State Forests Operations	44,431	44,431	-	0.00%
Forest Pest Management	3,000	3,000	-	0.00%
Heritage and Other Parks	4,852	5,000	148	3.05%
Parks, Forest, and Recreation Projects	900	900	-	0.00%
Annual Fixed Charges-Flood Lands	70	70	-	0.00%
Annual Fixed Charges-Project 70	88	88	-	0.00%
Annual Fixed Charges-Forest Lands	7,932	7,962	30	0.38%
Annual Fixed Charges-Park Lands	430	415	(15)	-3.49%
Conservation and Natural Resources Total	\$151,955	\$152,118	\$163	0.11%

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(amounts in thousands)

Department/Appropriation	2022-23 Available	2023-24 Budget	2023-24 Budget Over	
			2022-23 Available Amount	Percent
Corrections				
General Government Operations	43,097	39,931	(3,166)	-7.35%
Medical Care	338,156	357,965	19,809	5.86%
Correctional Education and Training	43,833	47,537	3,704	8.45%
State Correctional Institutions	2,127,197	2,248,360	121,163	5.70%
State Field Supervision	158,090	173,433	15,343	9.71%
Pennsylvania Parole Board	12,774	12,967	193	1.51%
Board of Pardons	2,157	2,700	543	25.17%
Sexual Offenders Assessment Board	6,891	7,349	458	6.65%
Office of Victim Advocate	-	3,489	3,489	100.00%
Corrections Total	\$2,732,195	\$2,893,731	\$161,536	5.91%
Education				
General Government Operations	36,404	39,500	3,096	8.50%
Recovery Schools	250	275	25	10.00%
Information and Technology Improvement	3,740	3,940	200	5.35%
PA Assessment	47,128	48,000	872	1.85%
State Library	2,238	2,484	246	10.99%
Youth Development Centers-Education	8,525	11,230	2,705	31.73%
Basic Education Funding	7,080,079	7,872,444	792,365	11.19%
Level-Up Supplement	225,000	100,000	(125,000)	-55.56%
Dual Enrollment Payments	7,000	-	(7,000)	-100.00%
Ready to Learn Block Grant	395,500	295,500	(100,000)	-25.28%
Transfer to School Safety and Security Fund	100,000	50,000	(50,000)	-50.00%
Pre-K Counts	302,284	302,284	-	0.00%
Head Start Supplemental Assistance	88,178	88,178	-	0.00%
Mobile Science and Math Education Programs	7,164	7,164	-	0.00%

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Department/Appropriation	2022-23 Available	2023-24 Budget	2023-24 Budget Over	
			2022-23 Available Amount	Percent
Teacher Professional Development	5,044	5,044	-	0.00%
Teacher Stipend	-	10,000	10,000	100.00%
Adult and Family Literacy	12,475	16,310	3,835	30.74%
Career and Technical Education	105,138	119,138	14,000	13.32%
Career and Technical Education Equipment Grants	5,550	15,000	9,450	170.27%
Authority Rentals and Sinking Fund Requirements	212,422	217,007	4,585	2.16%
Pupil Transportation	606,865	593,100	(13,765)	-2.27%
Nonpublic and Charter School Pupil Transportation	79,442	72,255	(7,187)	-9.05%
Special Education	1,336,815	1,386,815	50,000	3.74%
Early Intervention	346,500	356,895	10,395	3.00%
Tuition for Orphans and Children Placed in Private Homes	49,374	45,321	(4,053)	-8.21%
Payments in Lieu of Taxes	171	173	2	1.17%
Education of Migrant Laborers' Children	853	853	-	0.00%
PA Chartered Schools for the Deaf and Blind	62,502	68,833	6,331	10.13%
Special Education-Approved Private Schools	129,120	142,200	13,080	10.13%
School Food Services	46,000	92,500	46,500	101.09%
School Employees' Social Security	594,423	621,770	27,347	4.60%
School Employees' Retirement	2,986,000	2,995,000	9,000	0.30%
Services to Nonpublic Schools	91,808	98,969	7,161	7.80%
Textbooks, Materials and Equipment for Nonpublic Schools	27,928	30,106	2,178	7.80%
Public Library Subsidy	70,470	70,470	-	0.00%
Library Services for the Visually Impaired and Disabled	2,567	2,567	-	0.00%
Library Access	3,071	3,071	-	0.00%
Job Training and Education Programs	30,320	39,450	9,130	30.11%
Safe School Initiative	11,000	22,000	11,000	100.00%
Trauma-Informed Education	1,000	750	(250)	-25.00%
Safe Driving Course	-	1,099	1,099	100.00%
Community Colleges	256,510	261,640	5,130	2.00%

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Department/Appropriation	2022-23	2023-24	2023-24 Budget Over	
	Available	Budget	2022-23 Available Amount	Percent
Transfer to Community College Capital Fund	54,161	54,161	-	0.00%
Regional Community Colleges Services	2,221	2,221	-	0.00%
Northern PA Regional College	7,280	7,280	-	0.00%
Community Education Councils	2,489	2,489	-	0.00%
Hunger-Free Campus Initiative	1,000	1,000	-	0.00%
Parent Pathways	-	1,661	1,661	100.00%
Sexual Assault Prevention	1,250	1,500	250	20.00%
Subtotal	\$15,445,259	\$16,179,647	\$734,388	4.75%
Pennsylvania State University				
General Support	242,096	242,096	-	0.00%
Pennsylvania College of Technology	26,736	29,971	3,235	12.10%
Subtotal	\$268,832	\$272,067	\$3,235	1.20%
University of Pittsburgh				
General Support	151,507	151,507	-	0.00%
Rural Education Outreach	3,346	3,346	-	0.00%
Subtotal	\$154,853	\$154,853	\$0	0.00%
Temple University				
General Support	158,206	158,206	-	0.00%
Subtotal	\$158,206	\$158,206	\$0	0.00%
Lincoln University				
General Support	15,166	18,401	3,235	21.33%
Subtotal	\$15,166	\$18,401	\$3,235	21.33%
Education Total	\$16,042,316	\$16,783,174	\$740,858	4.62%
State System of Higher Education				
State Universities	552,470	585,618	33,148	6.00%
Facility Support	65,431	-	(65,431)	-100.00%

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Department/Appropriation	2022-23 Available	2023-24 Budget	2023-24 Budget Over	
			2022-23 Available Amount	Percent
State System of Higher Education Total	\$617,901	\$585,618	(\$32,283)	-5.22%
Thaddeus Stevens College of Technology				
Thaddeus Stevens College of Technology	19,449	19,838	389	2.00%
Thaddeus Stevens College of Technology Total	\$19,449	\$19,838	\$389	2.00%
Higher Education Assistance Agency				
Grants to Students	331,370	347,267	15,897	4.80%
Pennsylvania Internship Program Grants	468	468	-	0.00%
Ready to Succeed Scholarships	23,939	23,939	-	0.00%
Matching Payments for Student Aid	13,646	13,646	-	0.00%
Institutional Assistance Grants	26,521	26,521	-	0.00%
Higher Education for the Disadvantaged	5,000	5,000	-	0.00%
Higher Education of Blind or Deaf Students	51	51	-	0.00%
Bond-Hill Scholarships	832	832	-	0.00%
Cheyney University Honors Academy	3,980	3,980	-	0.00%
Targeted Industry Cluster Scholarship Program	8,652	8,652	-	0.00%
Higher Education Assistance Agency Total	\$414,459	\$430,356	\$15,897	3.84%
Environmental Protection				
General Government Operations	18,545	20,221	1,676	9.04%
Environmental Program Management	35,739	39,714	3,975	11.12%
Chesapeake Bay Agricultural Source Abatement	3,539	3,629	90	2.54%
Environmental Protection Operations	102,719	116,450	13,731	13.37%
Black Fly Control and Research	7,645	7,712	67	0.88%
Vector Borne Disease Management	5,880	6,285	405	6.89%
Delaware River Master	38	38	-	0.00%
Susquehanna River Basin Commission	740	740	-	0.00%

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(amounts in thousands)

Department/Appropriation	2022-23 Available	2023-24 Budget	2023-24 Budget Over	
			2022-23 Available Amount	Percent
Interstate Commission on the Potomac River	23	23	-	0.00%
Delaware River Basin Commission	217	217	-	0.00%
Ohio River Valley Water Sanitation Commission	68	68	-	0.00%
Chesapeake Bay Commission	325	325	-	0.00%
Transfer to Conservation District Fund	7,516	7,516	-	0.00%
Interstate Mining Commission	15	15	-	0.00%
Environmental Protection Total	\$183,009	\$202,953	\$19,944	10.90%
General Services				
General Government Operations	56,329	60,036	3,707	6.58%
Capitol Police Operations	15,396	16,519	1,123	7.29%
Rental, Relocation, and Municipal Charges	26,701	27,794	1,093	4.09%
Utility Costs	25,393	27,272	1,879	7.40%
Excess Insurance Coverage	3,477	3,637	160	4.60%
Transfer to State Insurance Fund	1,500	1,500	-	0.00%
Capitol Fire Protection	5,000	5,000	-	0.00%
General Services Total	\$133,796	\$141,758	\$7,962	5.95%
Health				
General Government Operations	31,245	31,145	(100)	-0.32%
Diabetes Programs	212	112	(100)	-47.17%
Quality Assurance	25,349	29,347	3,998	15.77%
Health Promotion and Disease Prevention	-	2,321	2,321	100.00%
Health Innovation	753	798	45	5.98%
State Laboratory	4,829	5,143	314	6.50%
State Health Care Centers	24,972	28,086	3,114	12.47%
Sexually Transmitted Disease Screening and Treatment	1,757	1,822	65	3.70%
Achieving Better Care-MAP Program	2,973	3,117	144	4.84%

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Department/Appropriation	2022-23 Available	2023-24 Budget	2023-24 Budget Over	
			2022-23 Available Amount	Percent
Primary Health Care Practitioner	7,050	8,350	1,300	18.44%
Community-Based Health Care Subsidy	2,000	2,000	-	0.00%
Newborn Screening	7,092	7,092	-	0.00%
Cancer Screening Services	2,563	2,563	-	0.00%
AIDS Programs and Special Pharmaceutical Services	10,436	10,436	-	0.00%
Regional Cancer Institutes	1,200	2,000	800	66.67%
School District Health Services	34,620	34,620	-	0.00%
Local Health Departments	32,999	35,785	2,786	8.44%
Local Health-Environmental	2,700	2,697	(3)	-0.11%
Maternal and Child Health Services	1,376	1,438	62	4.51%
Tuberculosis Screening and Treatment	913	913	-	0.00%
Renal Dialysis	6,678	6,678	-	0.00%
Services for Children with Special Needs	1,728	1,728	-	0.00%
Adult Cystic Fibrosis & Other Chronic Respiratory Illnesses	795	795	-	0.00%
Cooley's Anemia	106	106	-	0.00%
Hemophilia	1,017	1,017	-	0.00%
Lupus	106	106	-	0.00%
Sickle Cell	1,335	1,335	-	0.00%
Lyme Disease	3,180	3,180	-	0.00%
Regional Poison Control Centers	742	742	-	0.00%
Trauma Prevention	488	488	-	0.00%
Epilepsy Support Services	583	583	-	0.00%
Bio-Technology Research	10,600	10,600	-	0.00%
Tourette's Syndrome	159	159	-	0.00%
Amyotrophic Lateral Sclerosis Support Services	1,501	1,501	-	0.00%
Leukemia/Lymphoma	212	-	(212)	-100.00%
Health Total	\$224,269	\$238,803	\$14,534	6.48%

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Department/Appropriation	2022-23 Available	2023-24 Budget	2023-24 Budget Over	
			2022-23 Available Amount	Percent
Human Services				
General Government Operations	120,016	128,196	8,180	6.82%
Information Systems	93,694	103,049	9,355	9.98%
County Administration-Statewide	51,799	60,619	8,820	17.03%
County Assistance Offices	299,473	320,810	21,337	7.12%
Child Support Enforcement	19,488	20,152	664	3.41%
New Directions	20,712	22,234	1,522	7.35%
Youth Development Institutions and Forestry Camps	64,565	79,869	15,304	23.70%
Mental Health Services	866,093	885,567	19,474	2.25%
Intellectual Disabilities-State Centers	111,110	100,327	(10,783)	-9.70%
Transfer to HCBS-Individuals with Intellectual Disabilities (EA)	-	10,783	10,783	100.00%
Cash Grants	13,740	16,240	2,500	18.20%
Supplemental Grants-Aged, Blind, and Disabled	123,211	126,274	3,063	2.49%
Medical Assistance-Capitation	3,418,498	4,034,679	616,181	18.02%
Medical Assistance-Fee-for-Service	589,137	755,834	166,697	28.30%
Payment to Federal Government-Medicare Drug Program	865,321	1,012,019	146,698	16.95%
Medical Assistance-Workers with Disabilities	38,312	65,692	27,380	71.47%
Medical Assistance-Physician Practice Plans	9,706	10,071	365	3.76%
Medical Assistance-Hospital-Based Burn Centers	3,975	4,438	463	11.65%
Medical Assistance-Critical Access Hospitals	11,364	14,472	3,108	27.35%
Medical Assistance-Obstetric and Neonatal Services	2,986	3,682	696	23.31%
Medical Assistance-Trauma Centers	7,755	8,657	902	11.63%
Medical Assistance-Academic Medical Centers	22,111	24,682	2,571	11.63%
Medical Assistance-Transportation	64,373	67,485	3,112	4.83%
Expanded Medical Services for Women	6,263	8,263	2,000	31.93%
Children's Health Insurance Program	75,561	67,711	(7,850)	-10.39%
Medical Assistance-Long-Term Living	131,981	149,645	17,664	13.38%
Medical Assistance-Community HealthChoices	4,460,046	5,388,889	928,843	20.83%

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			2022-23 Available Amount	Percent
Long-Term Care Managed Care	153,132	172,896	19,764	12.91%
Intellectual Disabilities-Community Base Program	146,126	154,025	7,899	5.41%
Intellectual Disabilities-Intermediate Care Facilities	146,547	166,354	19,807	13.52%
Intellectual Disabilities-Community Waiver Program	1,877,366	2,323,369	446,003	23.76%
Intellectual Disabilities-Lansdowne Residential Services	200	-	(200)	-100.00%
Autism Intervention and Services	27,610	31,679	4,069	14.74%
Behavioral Health Services	57,149	57,149	-	0.00%
Special Pharmaceutical Services	500	500	-	0.00%
County Child Welfare	1,482,362	1,492,635	10,273	0.69%
Community-Based Family Centers	34,558	34,558	-	0.00%
Child Care Services	181,482	271,859	90,377	49.80%
Child Care Assistance	109,885	123,255	13,370	12.17%
Nurse Family Partnership	14,087	14,112	25	0.18%
Early Intervention	170,104	185,541	15,437	9.08%
Domestic Violence	20,093	20,093	-	0.00%
Rape Crisis	11,921	11,921	-	0.00%
Breast Cancer Screening	1,828	1,828	-	0.00%
Human Services Development Fund	13,460	13,460	-	0.00%
Legal Services	4,161	4,161	-	0.00%
Homeless Assistance	18,496	18,496	-	0.00%
211 Communications	750	750	-	0.00%
Health Program Assistance and Services	36,790	40,133	3,343	9.09%
Services for the Visually Impaired	3,702	4,702	1,000	27.01%
Human Services Total	\$16,003,599	\$18,633,815	\$2,630,216	16.44%
Drug and Alcohol Programs				
General Government Operations	3,193	3,406	213	6.67%
Assistance to Drug and Alcohol Programs	44,732	44,732	-	0.00%

2023-24 General Fund Tracking Run

(amounts in thousands)

Department/Appropriation	2022-23 Available	2023-24 Budget	2023-24 Budget Over	
			2022-23 Available Amount	Percent
Drug and Alcohol Programs Total	\$47,925	\$48,138	\$213	0.44%
Labor and Industry				
General Government Operations	14,243	15,038	795	5.58%
Occupational and Industrial Safety	2,945	3,573	628	21.32%
Occupational Disease Payments	147	101	(46)	-31.29%
Transfer to Vocational Rehabilitation Fund	47,942	47,942	-	0.00%
Supported Employment	397	397	-	0.00%
Centers for Independent Living	2,150	2,634	484	22.51%
Workers' Compensation Payments	278	200	(78)	-28.06%
Assistive Technology Financing	750	1,000	250	33.33%
Assistive Technology Demonstration and Training	450	850	400	88.89%
New Choices / New Options	1,000	1,000	-	0.00%
Industry Partnerships	2,813	2,813	-	0.00%
Schools-to-Work	-	3,500	3,500	100.00%
Apprenticeship Training	7,500	10,500	3,000	40.00%
Labor and Industry Total	\$80,615	\$89,548	\$8,933	11.08%
Military and Veterans Affairs				
General Government Operations	29,567	32,990	3,423	11.58%
Keystone State Challenge Academy	1,675	2,175	500	29.85%
Armory Maintenance and Repair	2,645	2,895	250	9.45%
Supplemental Life Insurance Premiums	164	164	-	0.00%
Burial Detail Honor Guard	187	187	-	0.00%
American Battle Monuments	50	50	-	0.00%
Special State Duty	35	70	35	100.00%
Veterans Homes	141,468	151,169	9,701	6.86%
Education of Veterans Children	135	135	-	0.00%

2023-24 General Fund Tracking Run

(amounts in thousands)

Department/Appropriation	2022-23 Available	2023-24 Budget	2023-24 Budget Over	
			2022-23 Available Amount	Percent
Transfer to Educational Assistance Program Fund	13,525	13,525	-	0.00%
Blind Veterans Pension	222	222	-	0.00%
Amputee and Paralyzed Veterans Pension	3,951	3,951	-	0.00%
National Guard Pension	5	5	-	0.00%
Disabled American Veterans Transportation	336	336	-	0.00%
Veterans Outreach Services	3,756	4,378	622	16.56%
Civil Air Patrol	100	100	-	0.00%
Military and Veterans Affairs Total	\$197,821	\$212,352	\$14,531	7.35%

Revenue

General Government Operations	142,954	157,823	14,869	10.40%
Technology and Process Modernization	4,750	22,089	17,339	365.03%
Commissions-Inheritance and Realty Transfer Taxes (EA)	15,811	15,500	(311)	-1.97%
Distribution of Public Utility Realty Tax	33,309	32,970	(339)	-1.02%
Revenue Total	\$196,824	\$228,382	\$31,558	16.03%

State

General Government Operations	6,085	9,275	3,190	52.42%
Statewide Uniform Registry of Electors	11,791	13,474	1,683	14.27%
Voter Registration and Education	502	546	44	8.76%
Publishing Constitutional Amendments (EA)	4,500	-	(4,500)	-100.00%
Lobbying Disclosure	714	562	(152)	-21.29%
Voting of Citizens in Military Service	20	20	-	0.00%
Election Code Debt Service	9,264	9,256	(8)	-0.09%
County Election Expenses (EA)	1,065	400	(665)	-62.44%
State Total	\$33,941	\$33,533	(\$408)	-1.20%

Transportation

2023-24 General Fund Tracking Run

(amounts in thousands)

Department/Appropriation	2022-23 Available	2023-24 Budget	2023-24 Budget Over	
			2022-23 Available Amount	Percent
Vehicle Sales Tax Collections	552	496	(56)	-10.14%
Voter Registration	577	639	62	10.75%
Infrastructure Projects	1,900	-	(1,900)	-100.00%
Transfer to Aviation Restricted Account	-	1,600	1,600	100.00%
Transportation Total	\$3,029	\$2,735	(\$294)	-9.71%
State Police				
General Government Operations	720,208	958,449	238,241	33.08%
Law Enforcement Information Technology	6,899	6,899	-	0.00%
Statewide Public Safety Radio System	7,043	8,126	1,083	15.38%
Municipal Police Training	1,708	1,708	-	0.00%
Automated Fingerprint Identification System	885	885	-	0.00%
Gun Checks	5,970	5,970	-	0.00%
State Police Total	\$742,713	\$982,037	\$239,324	32.22%
Emergency Management Agency				
General Government Operations	11,124	14,273	3,149	28.31%
State Fire Commissioner	2,777	3,080	303	10.91%
Firefighters Memorial Flags	10	10	-	0.00%
Red Cross Extended Care Program	350	350	-	0.00%
Disaster Relief	5,000	-	(5,000)	-100.00%
Hazard Mitigation	8,000	2,000	(6,000)	-75.00%
State Disaster Assistance	5,000	5,000	-	0.00%
Search and Rescue	250	250	-	0.00%
Emergency Management Agency Total	\$32,511	\$24,963	(\$7,548)	-23.22%
Historical and Museum Commission				
General Government Operations	21,764	22,417	653	3.00%

2023-24 General Fund Tracking Run

(amounts in thousands)

Department/Appropriation	2022-23 Available	2023-24 Budget	2023-24 Budget Over	
			2022-23 Available Amount	Percent
Cultural and Historical Support	2,000	2,000	-	0.00%
Historical and Museum Commission Total	\$23,764	\$24,417	\$653	2.75%
Environmental Hearing Board				
Environmental Hearing Board	2,668	2,864	196	7.35%
Environmental Hearing Board Total	\$2,668	\$2,864	\$196	7.35%
Health Care Cost Containment Council				
Health Care Cost Containment Council	3,167	3,167	-	0.00%
Health Care Cost Containment Council Total	\$3,167	\$3,167	\$0	0.00%
Ethics Commission				
State Ethics Commission	3,197	3,356	159	4.97%
State Ethics Commission Total	\$3,197	\$3,356	\$159	4.97%
Judiciary				
Supreme Court	17,493	19,392	1,899	10.86%
Justice Expenses	118	118	-	0.00%
Judicial Center Operations	830	1,034	204	24.58%
Judicial Council	141	141	-	0.00%
District Court Administrators	20,050	23,185	3,135	15.64%
Interbranch Commission	350	358	8	2.29%
Court Management Education	73	78	5	6.85%
Rules Committees	1,595	1,595	-	0.00%
Court Administrator	11,809	13,096	1,287	10.90%
Integrated Criminal Justice System	2,372	2,372	-	0.00%
Unified Judicial System Security	2,002	2,002	-	0.00%

2023-24 General Fund Tracking Run

(amounts in thousands)

Department/Appropriation	2022-23 Available	2023-24 Budget	2023-24 Budget Over 2022-23 Available	
			Amount	Percent
Office of Elder Justice in the Courts	496	499	3	0.60%
Subtotal	\$57,329	\$63,870	\$6,541	11.41%
Superior Court	33,025	35,308	2,283	6.91%
Judges Expenses	183	183	-	0.00%
Subtotal	\$33,208	\$35,491	\$2,283	6.87%
Commonwealth Court	21,616	22,774	1,158	5.36%
Judges Expenses	132	132	-	0.00%
Subtotal	\$21,748	\$22,906	\$1,158	5.32%
Courts of Common Pleas	120,094	132,564	12,470	10.38%
Senior Judges	4,084	4,213	129	3.16%
Judicial Education	1,272	1,407	135	10.61%
Problem-Solving Courts	1,103	1,268	165	14.96%
Subtotal	\$126,553	\$139,452	\$12,899	10.19%
Magisterial District Judges	84,458	92,014	7,556	8.95%
Magisterial District Judge Education	759	878	119	15.68%
Subtotal	\$85,217	\$92,892	\$7,675	9.01%
Municipal Court	7,950	9,055	1,105	13.90%
Subtotal	\$7,950	\$9,055	\$1,105	13.90%
Judicial Ethics Advisory Board	62	165	103	166.13%
Judicial Conduct Board	2,555	2,555	-	0.00%
Court of Judicial Discipline	618	618	-	0.00%
Subtotal	\$3,235	\$3,338	\$103	3.18%

2023-24 General Fund Tracking Run

(amounts in thousands)

Department/Appropriation	2022-23 Available	2023-24 Budget	2023-24 Budget Over	
			2022-23 Available Amount	Percent
Juror Cost Reimbursement	1,118	1,118	-	0.00%
County Court Reimbursement	23,136	23,136	-	0.00%
Senior Judge Reimbursement	1,375	1,375	-	0.00%
Court Interpreter County Grant	1,500	2,473	973	64.87%
Subtotal	\$27,129	\$28,102	973	3.59%
Judiciary Total	\$362,369	\$395,106	\$32,737	9.03%

Legislature

Senators' Salaries	9,307	9,307	-	0.00%
Employees of Chief Clerk	3,239	3,239	-	0.00%
Salaried Officers and Employees	14,672	14,672	-	0.00%
Incidental Expenses	3,775	3,775	-	0.00%
Expenses-Senators	1,487	1,487	-	0.00%
Legislative Printing and Expenses	8,450	8,450	-	0.00%
Committee on Appropriations (R) and (D)	3,166	3,166	-	0.00%
Caucus Operations (R) and (D)	90,526	88,526	(2,000)	-2.21%
Subtotal	\$134,622	\$132,622	(2,000)	-1.49%
Members' Salaries, Speaker's Extra Compensation	37,940	37,940	-	0.00%
Caucus Operations (R) and (D)	140,044	140,044	-	0.00%
Speaker's Office	1,703	1,703	-	0.00%
Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,834	14,834	-	0.00%
Mileage-Representatives, Officers and Employees	672	672	-	0.00%
Chief Clerk and Legislative Journal	2,816	2,816	-	0.00%
Contingent Expenses (R) and (D)	2,118	2,118	-	0.00%
Incidental Expenses	7,569	7,569	-	0.00%

2023-24 General Fund Tracking Run

(amounts in thousands)

Department/Appropriation	2022-23 Available	2023-24 Budget	2023-24 Budget Over	
			2022-23 Available Amount	Percent
Expenses-Representatives	4,251	4,251	-	0.00%
Legislative Printing and Expenses	11,174	11,174	-	0.00%
Committee on Appropriations (R)	3,223	3,223	-	0.00%
Committee on Appropriations (D)	3,223	3,223	-	0.00%
Special Leadership Account (R)	7,045	6,045	(1,000)	-14.19%
Special Leadership Account (D)	7,045	6,045	(1,000)	-14.19%
Subtotal	\$243,657	\$241,657	(2,000)	-0.82%
Legislature Total	\$378,279	\$374,279	(\$4,000)	-1.06%

Government Support Agencies

Legislative Reference Bureau

Legislative Reference Bureau-Salaries and Expenses	10,285	10,285	-	0.00%
Printing of PA Bulletin and PA Code	886	886	-	0.00%
Contingent Expenses	25	25	-	0.00%
Subtotal	\$11,196	\$11,196	\$0	0.00%

Legislative Miscellaneous and Commissions

Legislative Budget and Finance Committee	2,020	2,020	-	0.00%
Legislative Data Processing Center	32,255	32,255	-	0.00%
LDP-Information Technology Modernization	2,500	2,500	-	0.00%
Joint State Government Commission	1,701	1,701	-	0.00%
Local Government Commission	1,283	1,283	-	0.00%
Local Government Codes	24	24	-	0.00%
Legislative Audit Advisory Commission	285	285	-	0.00%
Independent Regulatory Review Commission	2,155	2,155	-	0.00%
Capitol Preservation Committee	827	827	-	0.00%
Capitol Restoration	3,157	3,157	-	0.00%
Commission on Sentencing	2,553	2,553	-	0.00%

2023-24 General Fund Tracking Run

(amounts in thousands)

Department/Appropriation	2022-23 Available	2023-24 Budget	2023-24 Budget Over	
			2022-23 Available Amount	Percent
Center for Rural Pennsylvania	1,250	1,250	-	0.00%
Commonwealth Mail Processing Center	3,583	3,583	-	0.00%
Independent Fiscal Office	2,343	2,343	-	0.00%
Subtotal	\$55,936	\$55,936	-	0.00%
Government Support Agencies Total	\$67,132	\$67,132	\$0	0.00%
TOTAL	\$40,800,979	\$44,947,342	\$4,146,363	10.16%