

2023-24 Enacted General Fund Tracking Run
(amounts in thousands)

Department/Appropriation	2022-23	2023-24	2023-24 Enacted Over	
	Available with Supplementals		Enacted	\$ Change
Governor's Office				
Governor's Office.....	6,899	8,139	1,240	17.97%
Executive Offices				
Office of Administration.....	11,170	16,225	5,055	45.26%
Transfer to Nonprofit Security Grant Fund.....	5,000	5,000	-	-
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	-
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	-	-
Victims of Juvenile Offenders.....	1,300	1,300	-	-
Violence and Delinquency Prevention Programs.....	4,183	4,338	155	3.71%
Violence Intervention and Prevention.....	30,000	40,000	10,000	33.33%
Intermediate Punishment Treatment Programs.....	18,167	18,167	-	-
Juvenile Probation Services.....	18,945	18,945	-	-
Grants to the Arts.....	9,590	9,590	-	-
Law Enforcement Activities.....	8,000	4,000	(4,000)	-50.00%
Indigent Defense.....	-	7,500	7,500	-
Executive Offices Total	\$ 202,586	\$ 234,113	\$ 31,527	15.56%
Lieutenant Governor				
Lieutenant Governor's Office.....	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	-	-
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	-	-
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%
Board of Claims.....	1,768	1,935	167	9.45%
Special Financial Audits.....	500	-	(500)	-100.00%
Security and Other Expenses-Outgoing Governor.....	100	-	(100)	-100.00%
Transition-Governor.....	175	-	(175)	-100.00%
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%
Intergovernmental Organizations.....	1,205	1,251	46	3.82%
Publishing Monthly Statements.....	5	-	(5)	-100.00%
Information Technology Cyber Security.....	1,000	1,000	-	-
Law Enforcement and Emergency Response Death Benefit.....	3,330	3,330	-	-

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Department/Appropriation	2022-23		2023-24 Enacted Over 2022-23 Available	
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Transfer to ABLE Fund.....	900	900	-	-
Loan and Transfer Agent.....	40	40	-	-
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	-	-
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	-	-
Agricultural Research.....	2,187	2,187	-	-
Agricultural Promotion, Education, and Exports.....	303	303	-	-
Hardwoods Research and Promotion.....	474	725	251	52.95%
Livestock and Consumer Health Protection.....	1,000	1,000	-	-
Animal Health and Diagnostic Commission.....	6,000	11,350	5,350	89.17%
Livestock Show.....	215	215	-	-
Open Dairy Show.....	215	215	-	-
Youth Shows.....	169	169	-	-
State Food Purchase.....	24,688	26,688	2,000	8.10%
Food Marketing and Research.....	494	494	-	-
Fresh Food Financing Initiative.....	-	2,000	2,000	-
Transfer to Nutrient Management Fund.....	6,200	6,200	-	-
Transfer to Conservation District Fund.....	2,669	2,669	-	-
Transfer to Agricultural College Land Scrip Fund.....	57,710	57,710*	-	-
PA Preferred Program Trademark Licensing.....	3,205	2,905	(300)	-9.36%
Transfer to Farm Products Show Fund.....	5,000	5,000	-	-
University of Pennsylvania-Veterinary Activities.....	31,660	31,660*	-	-
University of Pennsylvania-Center for Infectious Disease.....	1,893	1,893*	-	-
Agriculture Total	\$ 226,459	\$ 240,923	\$ 14,464	6.39%
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%
Base Realignment and Closure.....	556	556	-	-
Local Municipal Relief.....	45,850	45,050	(800)	-1.74%
Foundations in Industry.....	-	3,000	3,000	-
Transfer to Municipalities Financial Recovery Revolving Fund.....	4,500	5,500	1,000	22.22%
Transfer to Ben Franklin Tech. Development Authority Fund.....	17,000	17,000	-	-
Intergovernmental Cooperation Authority-3rd Class Cities.....	100	100	-	-
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%
Partnerships for Regional Economic Performance.....	10,880	10,880	-	-
Transfer to Hospital and Health System Emergency Relief Fund.....	-	50,000	50,000	-
Appalachian Regional Commission.....	-	750	750	-
Whole Home Repairs.....	-	50,000	50,000	-
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	-	-
Infrastructure Technology Assistance Program.....	2,500	2,500	-	-
Super Computer Center.....	500	500	-	-

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Department/Appropriation	2022-23	2023-24	2023-24 Enacted Over	
	Available with Supplementals		Enacted	\$ Change
Powdered Metals.....	100	100	-	-
Rural Leadership Training.....	100	100	-	-
Infrastructure and Facilities Improvement Grants.....	10,000	10,000	-	-
Invent Penn State.....	2,350	-	(2,350)	-100.00%
America250PA.....	-	2,500	2,500	-
Food Access Initiative.....	1,000	1,000	-	-
Community and Economic Assistance.....	66,735	81,408	14,673	21.99%
Workforce Development.....	5,000	8,000	3,000	60.00%
Historically Disadvantaged Business Assistance.....	-	20,000	20,000	-
Community and Economic Development Total	\$ 316,802	\$ 481,003	\$ 164,201	51.83%
Conservation and Natural Resources				
General Government Operations.....	29,465	29,465	-	-
State Parks Operations.....	60,787	60,787	-	-
State Forests Operations.....	44,431	44,431	-	-
Forest Pest Management.....	3,000	3,000	-	-
Heritage Parks.....	4,852	5,000	148	3.05%
Parks, Forests, and Recreation Projects.....	900	900	-	-
Annual Fixed Charges-Flood Lands.....	70	70	-	-
Annual Fixed Charges-Project 70.....	88	88	-	-
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%
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%
Office of Victim Advocate.....	-	3,489	3,489	-
Board of Pardons.....	2,157	2,700	543	25.17%
Sexual Offenders Assessment Board.....	6,891	7,349	458	6.65%
Corrections Total	\$ 2,732,195	\$ 2,893,731	\$ 161,536	5.91%
Drug and Alcohol Programs				
General Government Operations.....	3,193	3,406	213	6.67%
Assistance to Drug and Alcohol Programs.....	44,732	44,732	-	-
Drug and Alcohol Programs Total	\$ 47,925	\$ 48,138	\$ 213	0.44%
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	-	-
Head Start Supplemental Assistance.....	88,178	88,178	-	-

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Department/Appropriation	2022-23	2023-24 Enacted	2023-24 Enacted Over 2022-23 Available	
	Available with Supplementals		\$ Change	% Change
Mobile Science and Math Education Programs.....	7,164	7,164	-	-
Teacher Professional Development.....	5,044	5,044	-	-
Teacher Stipend.....	-	10,000	10,000	-
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	-	-
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	-	-
Library Services for the Visually Impaired and Disabled.....	2,567	2,567	-	-
Library Access.....	3,071	3,071	-	-
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	-
Community Colleges.....	256,510	261,640	5,130	2.00%
Transfer to Community College Capital Fund.....	54,161	54,161	-	-
Regional Community Colleges Services.....	2,221	2,221	-	-
Northern PA Regional College.....	7,280	7,280	-	-
Community Education Councils.....	2,489	2,489	-	-
Hunger-Free Campus Initiative.....	1,000	1,000	-	-
Parent Pathways.....	-	1,661	1,661	-
Sexual Assault Prevention.....	1,250	1,500	250	20.00%
The Pennsylvania State University				
General Support.....	242,096	242,096*	-	-
Pennsylvania College of Technology.....	26,736	26,736*	-	-
University of Pittsburgh				
General Support.....	151,507	151,507*	-	-
Rural Education Outreach.....	3,346	3,346*	-	-
Temple University				
General Support.....	158,206	158,206*	-	-
Lincoln University				
General Support.....	15,166	15,166*	-	-
Education Total	\$ 16,042,316	\$ 16,776,704	\$ 734,388	4.58%

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Department/Appropriation	2022-23 Available with Supplementals	2023-24 Enacted	2023-24 Enacted Over 2022-23 Available \$ Change	% Change
State System of Higher Education				
State Universities.....	552,470	585,618	33,148	6.00%
Facility Transition.....	65,431	-	(65,431)	-100.00%
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%
Higher Education Assistance Agency				
Grants to Students.....	331,370	347,267	15,897	4.80%
Pennsylvania Internship Program Grants.....	468	468	-	-
Ready to Succeed Scholarships.....	23,939	23,939	-	-
Matching Payments for Student Aid.....	13,646	13,646	-	-
Institutional Assistance Grants.....	26,521	26,521	-	-
Higher Education for the Disadvantaged.....	5,000	5,000	-	-
Higher Education of Blind or Deaf Students.....	51	51	-	-
Bond-Hill Scholarships.....	832	832	-	-
Cheyney University Honors Academy.....	3,980	3,980	-	-
Targeted Industry Cluster Scholarship Program.....	8,652	8,652	-	-
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	-	-
Susquehanna River Basin Commission.....	740	740	-	-
Interstate Commission on the Potomac River.....	23	23	-	-
Delaware River Basin Commission.....	217	217	-	-
Ohio River Valley Water Sanitation Commission.....	68	68	-	-
Chesapeake Bay Commission.....	325	325	-	-
Transfer to Conservation District Fund.....	7,516	7,516	-	-
Interstate Mining Commission.....	15	15	-	-
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	-	-
Capitol Fire Protection.....	5,000	5,000	-	-
General Services Total	\$ 133,796	\$ 141,758	\$ 7,962	5.95%
Health				
General Government Operations.....	31,245	31,145	(100)	-0.32%
Health Promotion and Disease Prevention.....	-	2,321	2,321	-
Quality Assurance.....	25,349	29,347	3,998	15.77%
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%

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Achieving Better Care-MAP Program.....	2,973	3,117	144	4.84%
Diabetes Programs.....	212	112	(100)	-47.17%
Primary Health Care Practitioner.....	7,050	8,350	1,300	18.44%
Community-Based Health Care Subsidy.....	2,000	2,000	-	-
Newborn Screening.....	7,092	7,092	-	-
Cancer Screening Services.....	2,563	2,563	-	-
AIDS Programs and Special Pharmaceutical Services.....	10,436	10,436	-	-
Regional Cancer Institutes.....	1,200	2,000	800	66.67%
School District Health Services.....	34,620	34,620	-	-
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	-	-
Renal Dialysis.....	6,678	6,678	-	-
Services for Children with Special Needs.....	1,728	1,728	-	-
Adult Cystic Fibrosis and Other Chronic Respiratory Illness.....	795	795	-	-
Cooley's Anemia.....	106	106	-	-
Hemophilia.....	1,017	1,017	-	-
Lupus.....	106	106	-	-
Sickle Cell.....	1,335	1,335	-	-
Lyme Disease.....	3,180	3,180	-	-
Regional Poison Control Centers.....	742	742	-	-
Trauma Prevention.....	488	488	-	-
Epilepsy Support Services.....	583	583	-	-
Bio-Technology Research.....	10,600	10,600	-	-
Tourette's Syndrome.....	159	159	-	-
Amyotrophic Lateral Sclerosis Support Services.....	1,501	1,501	-	-
Leukemia/Lymphoma.....	212	-	(212)	-100.00%
Health Total	\$ 224,269	\$ 238,803	\$ 14,534	6.48%
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.....	-	10,783	10,783	-
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%

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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%
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	-	-
Special Pharmaceutical Services.....	500	500	-	-
County Child Welfare.....	1,482,362	1,492,635	10,273	0.69%
Community-Based Family Centers.....	34,558	34,558	-	-
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	-	-
Rape Crisis.....	11,921	11,921	-	-
Breast Cancer Screening.....	1,828	1,828	-	-
Human Services Development Fund.....	13,460	13,460	-	-
Legal Services.....	4,161	4,161	-	-
Homeless Assistance.....	18,496	18,496	-	-
211 Communications.....	750	750	-	-
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%
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	-	-
Supported Employment.....	397	397	-	-
Centers for Independent Living.....	2,150	2,634	484	22.51%
Workers' Compensation Payments.....	278	200	(78)	-28.06%
New Choices/New Options.....	1,000	1,000	-	-
Assistive Technology Financing.....	750	1,000	250	33.33%
Assistive Technology Demonstration and Training.....	450	850	400	88.89%
Industry Partnerships.....	2,813	2,813	-	-
Schools-to-Work.....	-	3,500	3,500	-
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%
Burial Detail Honor Guard.....	187	187	-	-
American Battle Monuments.....	50	50	-	-
Armory Maintenance and Repair.....	2,645	2,895	250	9.45%
Special State Duty.....	35	70	35	100.00%
Veterans Homes.....	141,468	151,169	9,701	6.86%
Education of Veterans Children.....	135	135	-	-
Transfer to Educational Assistance Program Fund.....	13,525	13,525	-	-
Blind Veterans Pension.....	222	222	-	-
Amputee and Paralyzed Veterans Pension.....	3,951	3,951	-	-
National Guard Pension.....	5	5	-	-

2023-24 Enacted General Fund Tracking Run

(amounts in thousands)

Department/Appropriation	2022-23		2023-24 Enacted Over	
	Available with Supplementals	2023-24 Enacted	\$ Change	% Change
Supplemental Life Insurance Premiums.....	164	164	-	-
Civil Air Patrol.....	100	100	-	-
Disabled American Veterans Transportation.....	336	336	-	-
Veterans Outreach Services.....	3,756	4,378	622	16.56%
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.....	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.....	4,500	-	(4,500)	-100.00%
Lobbying Disclosure.....	714	562	(152)	-21.29%
Voting of Citizens in Military Service.....	20	20	-	-
Election Code Debt Service.....	9,264	9,256	(8)	-0.09%
County Election Expenses.....	1,065	400	(665)	-62.44%
State Total	\$ 33,941	\$ 33,533	\$ -408	-1.20%
Transportation				
Vehicle Sales Tax Collections.....	552	496	(56)	-10.14%
Infrastructure Projects.....	1,900	-	(1,900)	-100.00%
Voter Registration.....	577	639	62	10.75%
Transfer to Aviation Restricted Account.....	-	1,600	1,600	-
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	-	-
Statewide Public Safety Radio System.....	7,043	8,126	1,083	15.38%
Municipal Police Training.....	1,708	1,708	-	-
Automated Fingerprint Identification System.....	885	885	-	-
Gun Checks.....	5,970	5,970	-	-
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%
Disaster Relief.....	5,000	-	(5,000)	-100.00%
Hazard Mitigation.....	8,000	2,000	(6,000)	-75.00%
Search and Rescue.....	250	250	-	-
Firefighters Memorial Flags.....	10	10	-	-
Red Cross Extended Care Program.....	350	350	-	-
State Disaster Assistance.....	5,000	5,000	-	-
Emergency Management Agency Total	\$ 32,511	\$ 24,963	\$ -7,548	-23.22%

2023-24 Enacted General Fund Tracking Run
(amounts in thousands)

Department/Appropriation	2022-23	2023-24	2023-24 Enacted Over	
	Available with Supplementals		Enacted	\$ Change
Historical and Museum Commission				
General Government Operations.....	21,764	22,417	653	3.00%
Cultural and Historical Support.....	2,000	2,000	-	-
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%
Health Care Cost Containment Council				
Health Care Cost Containment Council.....	3,167	3,167	-	-
Ethics Commission				
State Ethics Commission.....	3,197	3,356	159	4.97%
Judiciary				
Supreme Court				
Supreme Court.....	17,493	19,392	1,899	10.86%
Interbranch Commission.....	350	358	8	2.29%
Court Management Education.....	73	78	5	6.85%
Rules Committees.....	1,595	1,595	-	-
District Court Administrators.....	20,050	23,185	3,135	15.64%
Justice Expenses.....	118	118	-	-
Office of Elder Justice in the Courts.....	496	499	3	0.60%
Judicial Council.....	141	141	-	-
Judicial Center Operations.....	830	1,034	204	24.58%
Court Administrator.....	11,809	13,096	1,287	10.90%
Integrated Criminal Justice System.....	2,372	2,372	-	-
Unified Judicial System Security.....	2,002	2,002	-	-
Subtotal	\$ 57,329	\$ 63,870	\$ 6,541	11.41%
Superior Court				
Superior Court.....	33,025	35,308	2,283	6.91%
Judges Expenses.....	183	183	-	-
Subtotal	\$ 33,208	\$ 35,491	\$ 2,283	6.87%
Commonwealth Court				
Commonwealth Court.....	21,616	22,774	1,158	5.36%
Judges Expenses.....	132	132	-	-
Subtotal	\$ 21,748	\$ 22,906	\$ 1,158	5.32%
Courts of Common Pleas				
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				
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%

2023-24 Enacted General Fund Tracking Run
(amounts in thousands)

Department/Appropriation	2022-23	2023-24	2023-24 Enacted Over	
	Available with Supplementals		Enacted	\$ Change
Philadelphia Courts				
Municipal Court.....	7,950	9,055	1,105	13.90%
Subtotal	\$ 7,950	\$ 9,055	\$ 1,105	13.90%
Judicial Conduct				
Judicial Ethics Advisory Board.....	62	165	103	166.13%
Judicial Conduct Board.....	2,555	2,555	-	-
Court of Judicial Discipline.....	618	618	-	-
Subtotal	\$ 3,235	\$ 3,338	\$ 103	3.18%
Reimbursement of County Costs				
Juror Cost Reimbursement.....	1,118	1,118	-	-
County Court Reimbursement.....	23,136	23,136	-	-
Senior Judge Reimbursement.....	1,375	1,375	-	-
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				
Senate				
Senators' Salaries.....	9,307	9,307	-	-
Employees of Chief Clerk.....	3,239	3,239	-	-
Salaried Officers and Employees.....	14,672	14,672	-	-
Incidental Expenses.....	3,775	3,775	-	-
Expenses-Senators.....	1,487	1,487	-	-
Legislative Purchasing and Expenses.....	8,450	8,450	-	-
Committee on Appropriations (R).....	1,583	-	(1,583)	-100.00%
Committee on Appropriations (D).....	1,583	-	(1,583)	-100.00%
Committee on Appropriations (R) and (D).....	-	3,166	3,166	-
Caucus Operations (R).....	48,804	-	(48,804)	-100.00%
Caucus Operations (D).....	41,722	-	(41,722)	-100.00%
Caucus Operations (R) and (D).....	-	88,526	88,526	-
Subtotal	\$ 134,622	\$ 132,622	\$ -2,000	-1.49%
House of Representatives				
Members' Salaries, Speaker's Extra Compensation.....	37,940	37,940	-	-
Caucus Operations (R) and (D).....	-	140,044	140,044	-
Caucus Operations (R).....	72,823	-	(72,823)	-100.00%
Caucus Operations (D).....	67,221	-	(67,221)	-100.00%
Speaker's Office.....	1,703	1,703	-	-
Bi-Partisan Committee, Chief Clerk, Comptroller, and EMS.....	14,834	14,834	-	-
Mileage-Representatives, Officers, and Employees.....	672	672	-	-
Chief Clerk and Legislative Journal.....	2,816	2,816	-	-
Speaker.....	20	-	(20)	-100.00%
Chief Clerk.....	2,000	-	(2,000)	-100.00%
Floor Leader (D).....	7	-	(7)	-100.00%
Floor Leader (R).....	7	-	(7)	-100.00%
Whip (D).....	6	-	(6)	-100.00%
Whip (R).....	6	-	(6)	-100.00%
Chairman-Caucus (D).....	3	-	(3)	-100.00%
Chairman-Caucus (R).....	3	-	(3)	-100.00%
Secretary-Caucus (D).....	3	-	(3)	-100.00%

2023-24 Enacted General Fund Tracking Run
(amounts in thousands)

Department/Appropriation	2022-23		2023-24 Enacted Over 2022-23 Available	
	Available with Supplementals	2023-24 Enacted	\$ Change	% Change
Secretary-Caucus (R).....	3	-	(3)	-100.00%
Chairman-Appropriations Committee (D).....	6	-	(6)	-100.00%
Chairman-Appropriations Committee (R).....	6	-	(6)	-100.00%
Chairman-Policy Committee (D).....	2	-	(2)	-100.00%
Chairman-Policy Committee (R).....	2	-	(2)	-100.00%
Caucus Administrator (D).....	2	-	(2)	-100.00%
Caucus Administrator (R).....	2	-	(2)	-100.00%
Administrator for Staff (D).....	20	-	(20)	-100.00%
Administrator for Staff (R).....	20	-	(20)	-100.00%
Contingent Expenses (R) and (D).....	-	2,118	2,118	-
Incidental Expenses.....	7,569	7,569	-	-
Expenses-Representatives.....	4,251	4,251	-	-
Legislative Purchasing and Expenses.....	11,174	11,174	-	-
Committee on Appropriations (R).....	3,223	3,223	-	-
Committee on Appropriations (D).....	3,223	3,223	-	-
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	-	-
Printing of PA Bulletin and PA Code.....	886	886	-	-
Contingent Expenses.....	25	25	-	-
Subtotal	\$ 11,196	\$ 11,196	\$ 0	-
Miscellaneous and Commissions				
Legislative Budget and Finance Committee.....	2,020	2,020	-	-
Legislative Data Processing Center.....	32,255	32,255	-	-
LDP-Information Technology Modernization.....	2,500	2,500	-	-
Joint State Government Commission.....	1,701	1,701	-	-
Local Government Commission.....	1,283	1,283	-	-
Local Government Codes.....	24	24	-	-
Legislative Audit Advisory Commission.....	285	285	-	-
Independent Regulatory Review Commission.....	2,155	2,155	-	-
Capitol Preservation Committee.....	827	827	-	-
Capitol Restoration.....	3,157	3,157	-	-
Commission on Sentencing.....	2,553	2,553	-	-
Center for Rural Pennsylvania.....	1,250	1,250	-	-
Commonwealth Mail Processing Center.....	3,583	3,583	-	-
Independent Fiscal Office.....	2,343	2,343	-	-
Subtotal	\$ 55,936	\$ 55,936	\$ 0	-
Government Support Agencies Total	\$ 67,132	\$ 67,132	\$ 0	-
TOTAL	\$ 40,800,979	\$ 44,974,425	\$ 4,173,446	10.23%

*Requires enactment of non-preferred legislation.