

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

Department/Appropriation	2022-23	2023-24	2023-24 Budget Over	
	Available with Supplementals		Budget	\$ Change
Governor's Office				
Governor's Office.....	6,899	7,977	1,078	15.63%
Executive Offices				
Office of Administration.....	11,170	13,754	2,584	23.13%
Transfer to Nonprofit Security Grant Fund.....	5,000	5,000	-	-
Office of State Inspector General.....	5,176	5,948	772	14.91%
State Inspector General-Welfare Fraud.....	12,721	13,232	511	4.02%
Office of the Budget.....	25,128	24,354	(774)	-3.08%
Audit of the Auditor General.....	-	99	99	-
Office of General Counsel.....	6,007	7,552	1,545	25.72%
Human Relations Commission.....	9,713	10,686	973	10.02%
Council on the Arts.....	892	979	87	9.75%
Juvenile Court Judges' Commission.....	3,066	3,291	225	7.34%
Commission on Crime and Delinquency.....	16,927	18,035	1,108	6.55%
Transfer to Crime Victim Services and Compensation Fund.....	-	3,000	3,000	-
Office of Safe Schools Advocate.....	379	379	-	-
Improvement of Adult Probation Services.....	16,222	20,222	4,000	24.66%
Victims of Juvenile Offenders.....	1,300	1,300	-	-
Violence and Delinquency Prevention Programs.....	4,183	4,183	-	-
Violence Intervention and Prevention.....	30,000	105,000	75,000	250.00%
Intermediate Punishment Treatment Programs.....	18,167	18,167	-	-
Juvenile Probation Services.....	18,945	18,945	-	-
Grants to the Arts.....	9,590	10,590	1,000	10.43%
Law Enforcement Activities.....	8,000	3,000	(5,000)	-62.50%
Indigent Defense.....	-	10,000	10,000	-
Executive Offices Total	\$ 202,586	\$ 297,716	\$ 95,130	46.96%
Lieutenant Governor				
Lieutenant Governor's Office.....	1,108	1,592	484	43.68%
Attorney General				
General Government Operations.....	50,199	57,925	7,726	15.39%
Drug Law Enforcement.....	52,352	59,330	6,978	13.33%
Joint Local-State Firearm Task Force.....	7,601	8,931	1,330	17.50%
Witness Relocation.....	1,215	1,215	-	-
Child Predator Interception.....	6,207	6,975	768	12.37%
Tobacco Law Enforcement.....	1,406	1,678	272	19.35%
County Trial Reimbursement.....	200	200	-	-
School Safety.....	1,996	2,336	340	17.03%
Attorney General Total	\$ 121,176	\$ 138,590	\$ 17,414	14.37%
Auditor General				
Auditor General's Office.....	41,926	43,512	1,586	3.78%
Board of Claims.....	1,768	1,919	151	8.54%
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	\$ 45,431	\$ 962	2.16%
Treasury				
General Government Operations.....	39,637	41,386	1,749	4.41%
Board of Finance and Revenue.....	3,275	3,398	123	3.76%
Divestiture Reimbursement.....	15	132	117	780.00%
Intergovernmental Organizations.....	1,205	1,226	21	1.74%
Publishing Monthly Statements.....	5	-	(5)	-100.00%
Information Technology Cyber Security.....	1,000	1,000	-	-

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Department/Appropriation	2022-23	2023-24	2023-24 Budget Over	
	Available with Supplementals		Budget	\$ Change
Law Enforcement and Emergency Response Death Benefit.....	3,330	3,330	-	-
Transfer to ABLE Fund.....	900	900	-	-
Loan and Transfer Agent.....	40	40	-	-
General Obligation Debt Service.....	1,132,000	1,205,000	73,000	6.45%
Treasury Total	\$ 1,181,407	\$ 1,256,412	\$ 75,005	6.35%
Agriculture				
General Government Operations.....	38,748	46,012	7,264	18.75%
Agricultural Preparedness and Response.....	34,000	34,000	-	-
Agricultural Excellence.....	3,050	3,550	500	16.39%
Agricultural Business and Workforce Investment.....	4,500	5,000	500	11.11%
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	474	-	-
Livestock and Consumer Health Protection.....	1,000	-	(1,000)	-100.00%
Animal Health and Diagnostic Commission.....	6,000	-	(6,000)	-100.00%
Livestock Show.....	215	215	-	-
Open Dairy Show.....	215	215	-	-
Youth Shows.....	169	169	-	-
State Food Purchase.....	24,688	24,688	-	-
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	58,864	1,154	2.00%
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	32,293	633	2.00%
University of Pennsylvania-Center for Infectious Disease.....	1,893	1,931	38	2.01%
Agriculture Total	\$ 226,459	\$ 231,248	\$ 4,789	2.11%
Community and Economic Development				
General Government Operations.....	30,747	26,397	(4,350)	-14.15%
Center for Local Government Services.....	4,424	4,707	283	6.40%
Office of Open Records.....	3,627	3,870	243	6.70%
Office of International Business Development.....	5,969	6,152	183	3.07%
Marketing to Attract Tourists.....	29,965	4,136	(25,829)	-86.20%
Marketing to Attract Business.....	2,016	2,057	41	2.03%
Base Realignment and Closure.....	556	573	17	3.06%
Local Municipal Relief.....	45,850	-	(45,850)	-100.00%
Foundations in Industry.....	-	3,000	3,000	-
Transfer to Municipalities Financial Recovery Revolving Fund.....	4,500	6,500	2,000	44.44%
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	15,000	(21,970)	-59.43%
Partnerships for Regional Economic Performance.....	10,880	10,880	-	-
Appalachian Regional Commission.....	-	750	750	-
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	-	-
Powdered Metals.....	100	100	-	-

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Department/Appropriation	2022-23	2023-24	2023-24 Budget Over	
	Available with Supplementals		Budget	\$ Change
Rural Leadership Training.....	100	100	-	-
Infrastructure and Facilities Improvement Grants.....	10,000	10,000	-	-
Public Television Technology.....	-	875	875	-
Invent Penn State.....	2,350	2,350	-	-
America250PA.....	-	250	250	-
Food Access Initiative.....	1,000	1,000	-	-
Community and Economic Assistance.....	66,735	-	(66,735)	-100.00%
Workforce Development.....	5,000	-	(5,000)	-100.00%
Historically Disadvantaged Business Assistance.....	-	20,000	20,000	-
Community and Economic Development Total	\$ 316,802	\$ 191,414	\$ -125,388	-39.58%
Conservation and Natural Resources				
General Government Operations.....	29,465	31,924	2,459	8.35%
State Parks Operations.....	60,787	70,959	10,172	16.73%
State Forests Operations.....	44,431	47,741	3,310	7.45%
Forest Pest Management.....	3,000	3,000	-	-
Heritage and Other Parks.....	4,852	2,425	(2,427)	-50.02%
Parks and Forests Infrastructure 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	\$ 165,484	\$ 13,529	8.90%
Corrections				
General Government Operations.....	43,097	41,414	(1,683)	-3.91%
Medical Care.....	338,156	356,443	18,287	5.41%
Correctional Education and Training.....	43,833	47,010	3,177	7.25%
State Correctional Institutions.....	2,127,197	2,248,910	121,713	5.72%
State Field Supervision.....	158,090	171,606	13,516	8.55%
Pennsylvania Parole Board.....	12,774	13,283	509	3.98%
Office of Victim Advocate.....	-	3,457	3,457	-
Board of Pardons.....	2,157	2,697	540	25.03%
Sexual Offenders Assessment Board.....	6,891	7,305	414	6.01%
Corrections Total	\$ 2,732,195	\$ 2,892,125	\$ 159,930	5.85%
Drug and Alcohol Programs				
General Government Operations.....	3,193	3,379	186	5.83%
Assistance to Drug and Alcohol Programs.....	44,732	44,732	-	-
Drug and Alcohol Programs Total	\$ 47,925	\$ 48,111	\$ 186	0.39%
Education				
General Government Operations.....	36,404	40,595	4,191	11.51%
Recovery Schools.....	250	250	-	-
Information and Technology Improvement.....	3,740	3,940	200	5.35%
PA Assessment.....	47,128	48,850	1,722	3.65%
State Library.....	2,238	2,466	228	10.19%
Youth Development Centers-Education.....	8,525	8,935	410	4.81%
Basic Education Funding.....	7,625,124	8,421,751	796,627	10.45%
Level-Up Supplement.....	225,000	-	(225,000)	-100.00%
Dual Enrollment Payments.....	7,000	7,000	-	-
Ready to Learn Block Grant.....	395,500	295,500	(100,000)	-25.28%

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Department/Appropriation	2022-23 Available with Supplementals	2023-24 Budget	2023-24 Budget Over 2022-23 Available	
			\$ Change	% Change
Transfer to School Safety and Security Fund.....	100,000	100,000	-	-
School-Based Mental Health Supports Block Grant.....	-	100,000	100,000	-
Pre-K Counts.....	302,284	332,284	30,000	9.92%
Head Start Supplemental Assistance.....	88,178	90,878	2,700	3.06%
Mobile Science and Math Education Programs.....	7,164	-	(7,164)	-100.00%
Teacher Professional Development.....	5,044	9,062	4,018	79.66%
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	8,880	3,330	60.00%
Authority Rentals and Sinking Fund Requirements.....	212,422	217,007	4,585	2.16%
Pupil Transportation.....	602,746	593,100	(9,646)	-1.60%
Nonpublic and Charter School Pupil Transportation.....	79,442	72,255	(7,187)	-9.05%
Special Education.....	1,336,815	1,440,641	103,826	7.77%
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	71,139	8,637	13.82%
Special Education-Approved Private Schools.....	129,120	149,019	19,899	15.41%
School Food Services.....	42,500	91,536	49,036	115.38%
School Employees' Social Security.....	71,219	72,463	1,244	1.75%
School Employees' Retirement.....	2,986,000	2,971,000	(15,000)	-0.50%
Services to Nonpublic Schools.....	91,808	91,808	-	-
Textbooks, Materials, and Equipment for Nonpublic Schools.....	27,928	28,300	372	1.33%
Public Library Subsidy.....	70,470	70,470	-	-
Public Library Facilities Improvement.....	-	4,228	4,228	-
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	-	(30,320)	-100.00%
Safe School Initiative.....	11,000	11,000	-	-
School Environmental Repairs and Improvements.....	-	100,000	100,000	-
Trauma-Informed Education.....	1,000	-	(1,000)	-100.00%
Safe Driving Course.....	-	1,100	1,100	-
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	259,285	17,189	7.10%
Pennsylvania College of Technology.....	26,736	28,634	1,898	7.10%
University of Pittsburgh				
General Support.....	151,507	162,264	10,757	7.10%
Rural Education Outreach.....	3,346	3,584	238	7.11%
Temple University				
General Support.....	158,206	169,439	11,233	7.10%

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Department/Appropriation	2022-23	2023-24	2023-24 Budget Over	
	Available with Supplementals		Budget	\$ Change
Lincoln University				
General Support.....	15,166	16,243	1,077	7.10%
Education Total	\$ 16,056,538	\$ 16,971,186	\$ 914,648	5.70%
State System of Higher Education				
State Universities.....	552,470	563,519	11,049	2.00%
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	331,370	-	-
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 Keystone Academy.....	3,980	3,980	-	-
Targeted Industry Cluster Scholarship Program.....	8,652	8,652	-	-
Higher Education Assistance Agency Total	\$ 414,459	\$ 414,459	\$ 0	-
Environmental Protection				
General Government Operations.....	18,545	19,774	1,229	6.63%
Environmental Program Management.....	35,739	38,068	2,329	6.52%
Chesapeake Bay Agricultural Source Abatement.....	3,539	3,621	82	2.32%
Environmental Protection Operations.....	102,719	114,126	11,407	11.11%
Black Fly Control and Research.....	7,645	7,707	62	0.81%
Vector Borne Disease Management.....	5,880	6,267	387	6.58%
Delaware River Master.....	38	126	88	231.58%
Susquehanna River Basin Commission.....	740	740	-	-
Interstate Commission on the Potomac River.....	23	51	28	121.74%
Delaware River Basin Commission.....	217	1,047	830	382.49%
Ohio River Valley Water Sanitation Commission.....	68	182	114	167.65%
Chesapeake Bay Commission.....	325	325	-	-
Transfer to Conservation District Fund.....	7,516	7,516	-	-
Interstate Mining Commission.....	15	37	22	146.67%
Environmental Protection Total	\$ 183,009	\$ 199,587	\$ 16,578	9.06%
General Services				
General Government Operations.....	56,329	63,298	6,969	12.37%
Capitol Police Operations.....	15,396	16,360	964	6.26%
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	\$ 144,861	\$ 11,065	8.27%
Health				
General Government Operations.....	31,245	33,493	2,248	7.19%
Health Promotion and Disease Prevention.....	-	2,316	2,316	-
Quality Assurance.....	25,349	29,717	4,368	17.23%
Health Innovation.....	753	794	41	5.44%

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Department/Appropriation	2022-23	2023-24 Budget	2023-24 Budget Over 2022-23 Available	
	Available with Supplementals		\$ Change	% Change
State Laboratory.....	4,829	5,119	290	6.01%
State Health Care Centers.....	24,972	27,956	2,984	11.95%
Sexually Transmitted Disease Screening and Treatment.....	1,757	1,824	67	3.81%
Achieving Better Care-MAP Program.....	2,973	3,112	139	4.68%
Diabetes Programs.....	212	212	-	-
Primary Health Care Practitioner.....	7,050	5,550	(1,500)	-21.28%
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	1,200	-	-
School District Health Services.....	34,620	34,620	-	-
Local Health Departments.....	32,999	34,188	1,189	3.60%
Local Health-Environmental.....	2,700	9,310	6,610	244.81%
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)	-100.00%
Tourette's Syndrome.....	159	159	-	-
Amyotrophic Lateral Sclerosis Support Services.....	1,501	901	(600)	-39.97%
Leukemia/Lymphoma.....	212	212	-	-
Health Total	\$ 224,269	\$ 231,883	\$ 7,614	3.40%
Human Services				
General Government Operations.....	120,016	127,455	7,439	6.20%
Information Systems.....	93,694	104,049	10,355	11.05%
County Administration-Statewide.....	51,799	60,272	8,473	16.36%
County Assistance Offices.....	299,473	321,490	22,017	7.35%
Child Support Enforcement.....	19,488	20,121	633	3.25%
New Directions.....	20,712	22,096	1,384	6.68%
Youth Development Institutions and Forestry Camps.....	64,565	77,134	12,569	19.47%
Mental Health Services.....	866,093	912,010	45,917	5.30%
Intellectual Disabilities-State Centers.....	111,110	99,057	(12,053)	-10.85%
Transfer to HCBS-Individuals with Intellectual Disabilities.....	-	12,053	12,053	-
Cash Grants.....	13,740	32,240	18,500	134.64%
Supplemental Grants-Aged, Blind, and Disabled.....	130,535	129,574	(961)	-0.74%
Medical Assistance-Capitation.....	3,614,505	4,566,618	952,113	26.34%
Medical Assistance-Fee-for-Service.....	606,049	727,131	121,082	19.98%
Payment to Federal Government-Medicare Drug Program.....	859,969	991,580	131,611	15.30%
Medical Assistance-Workers with Disabilities.....	42,522	62,555	20,033	47.11%
Medical Assistance-Physician Practice Plans.....	9,706	10,071	365	3.76%
Medical Assistance-Hospital-Based Burn Centers.....	3,975	4,437	462	11.62%
Medical Assistance-Critical Access Hospitals.....	11,364	13,057	1,693	14.90%
Medical Assistance-Obstetric and Neonatal Services.....	2,986	3,681	695	23.28%
Medical Assistance-Trauma Centers.....	7,755	8,656	901	11.62%
Medical Assistance-Academic Medical Centers.....	22,111	24,681	2,570	11.62%

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Medical Assistance-Transportation.....	64,373	67,485	3,112	4.83%
Expanded Medical Services for Women.....	6,263	6,263	-	-
Children's Health Insurance Program.....	87,294	64,131	(23,163)	-26.53%
Medical Assistance-Long-Term Living.....	136,406	126,276	(10,130)	-7.43%
Medical Assistance-Community HealthChoices.....	4,347,903	5,208,487	860,584	19.79%
Long-Term Care Managed Care.....	156,648	181,224	24,576	15.69%
Intellectual Disabilities-Community Base Program.....	146,126	154,025	7,899	5.41%
Intellectual Disabilities-Intermediate Care Facilities.....	151,892	181,460	29,568	19.47%
Intellectual Disabilities-Community Waiver Program.....	2,112,142	2,496,201	384,059	18.18%
Intellectual Disabilities-Lansdowne Residential Services.....	200	-	(200)	-100.00%
Autism Intervention and Services.....	29,375	34,843	5,468	18.61%
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	248,182	66,700	36.75%
Child Care Assistance.....	109,885	109,890	5	- %
Nurse Family Partnership.....	14,087	14,112	25	0.18%
Early Intervention.....	170,548	190,786	20,238	11.87%
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	-	(36,790)	-100.00%
Services for the Visually Impaired.....	3,702	3,702	-	-
Human Services Total	\$ 16,372,561	\$ 19,072,636	\$ 2,700,075	16.49%
Labor and Industry				
General Government Operations.....	14,243	16,217	1,974	13.86%
Occupational and Industrial Safety.....	2,945	3,419	474	16.10%
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	750	(250)	-25.00%
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	10,000	2,500	33.33%
Labor and Industry Total	\$ 80,615	\$ 89,823	\$ 9,208	11.42%
Military and Veterans Affairs				
General Government Operations.....	29,567	32,793	3,226	10.91%
Keystone State ChalleNGe Academy.....	1,675	2,171	496	29.61%
Burial Detail Honor Guard.....	187	187	-	-
American Battle Monuments.....	50	50	-	-
Armory Maintenance and Repair.....	2,645	3,145	500	18.90%
Special State Duty.....	35	70	35	100.00%
Veterans Homes.....	141,468	155,423	13,955	9.86%
Education of Veterans Children.....	135	135	-	-
Transfer to Educational Assistance Program Fund.....	13,525	13,525	-	-

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

Department/Appropriation	2022-23	2023-24	2023-24 Budget Over	
	Available with Supplementals		Budget	\$ Change
Blind Veterans Pension.....	222	222	-	-
Amputee and Paralyzed Veterans Pension.....	3,951	3,951	-	-
National Guard Pension.....	5	5	-	-
Supplemental Life Insurance Premiums.....	164	164	-	-
Civil Air Patrol.....	100	120	20	20.00%
Disabled American Veterans Transportation.....	336	336	-	-
Veterans Outreach Services.....	3,756	4,378	622	16.56%
Military and Veterans Affairs Total	\$ 197,821	\$ 216,675	\$ 18,854	9.53%
Revenue				
General Government Operations.....	142,954	180,114	37,160	25.99%
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	\$ 250,673	\$ 53,849	27.36%
State				
General Government Operations.....	6,085	11,358	5,273	86.66%
Statewide Uniform Registry of Electors.....	11,791	11,791	-	-
Voter Registration and Education.....	502	545	43	8.57%
Publishing Constitutional Amendments.....	4,500	1,300	(3,200)	-71.11%
Lobbying Disclosure.....	714	561	(153)	-21.43%
Voting of Citizens in Military Service.....	20	20	-	-
Election Code Debt Service.....	9,264	9,256	(8)	-0.09%
County Election Expenses.....	400	400	-	-
State Total	\$ 33,276	\$ 35,231	\$ 1,955	5.88%
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	-	(720,208)	-100.00%
Law Enforcement Information Technology.....	6,899	-	(6,899)	-100.00%
Statewide Public Safety Radio System.....	7,043	-	(7,043)	-100.00%
Municipal Police Training.....	1,708	-	(1,708)	-100.00%
Automated Fingerprint Identification System.....	885	-	(885)	-100.00%
Gun Checks.....	5,970	-	(5,970)	-100.00%
State Police Total	\$ 742,713	\$ 0	\$ -742,713	-100.00%
Emergency Management Agency				
General Government Operations.....	11,124	13,659	2,535	22.79%
State Fire Commissioner.....	2,777	3,009	232	8.35%
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	\$ 27,511	\$ 24,278	\$ -3,233	-11.75%

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

Department/Appropriation	2022-23	2023-24	2023-24 Budget Over	
	Available with Supplementals		Budget	\$ Change
Historical and Museum Commission				
General Government Operations.....	21,764	23,505	1,741	8.00%
Cultural and Historical Support.....	2,000	2,000	-	-
Historical and Museum Commission Total	\$ 23,764	\$ 25,505	\$ 1,741	7.33%
Environmental Hearing Board				
Environmental Hearing Board.....	2,668	2,843	175	6.56%
Health Care Cost Containment Council				
Health Care Cost Containment Council.....	3,167	3,481	314	9.91%
Ethics Commission				
State Ethics Commission.....	3,197	3,331	134	4.19%
Judiciary				
Supreme Court				
Supreme Court.....	17,493	20,176	2,683	15.34%
Interbranch Commission.....	350	363	13	3.71%
Court Management Education.....	73	80	7	9.59%
Rules Committees.....	1,595	1,595	-	-
District Court Administrators.....	20,050	24,556	4,506	22.47%
Justice Expenses.....	118	118	-	-
Office of Elder Justice in the Courts.....	496	496	-	-
Judicial Council.....	141	141	-	-
Judicial Center Operations.....	830	1,129	299	36.02%
Court Administrator.....	11,809	13,608	1,799	15.23%
Integrated Criminal Justice System.....	2,372	2,372	-	-
Unified Judicial System Security.....	2,002	2,002	-	-
Subtotal	\$ 57,329	\$ 66,636	\$ 9,307	16.23%
Superior Court				
Superior Court.....	33,025	36,097	3,072	9.30%
Judges Expenses.....	183	183	-	-
Subtotal	\$ 33,208	\$ 36,280	\$ 3,072	9.25%
Commonwealth Court				
Commonwealth Court.....	21,616	23,104	1,488	6.88%
Judges Expenses.....	132	132	-	-
Subtotal	\$ 21,748	\$ 23,236	\$ 1,488	6.84%
Courts of Common Pleas				
Courts of Common Pleas.....	120,094	136,469	16,375	13.64%
Senior Judges.....	4,084	4,283	199	4.87%
Judicial Education.....	1,272	1,468	196	15.41%
Problem-Solving Courts.....	1,103	1,358	255	23.12%
Subtotal	\$ 126,553	\$ 143,578	\$ 17,025	13.45%
Magisterial District Judges				
Magisterial District Judges.....	84,458	94,506	10,048	11.90%
Magisterial District Judge Education.....	759	939	180	23.72%
Subtotal	\$ 85,217	\$ 95,445	\$ 10,228	12.00%

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

Department/Appropriation	2022-23	2023-24	2023-24 Budget Over	
	Available with Supplementals		Budget	\$ Change
Philadelphia Courts				
Municipal Court.....	7,950	9,469	1,519	19.11%
Subtotal	\$ 7,950	\$ 9,469	\$ 1,519	19.11%
Judicial Conduct				
Judicial Ethics Advisory Board.....	62	214	152	245.16%
Judicial Conduct Board.....	2,555	2,555	-	-
Court of Judicial Discipline.....	618	618	-	-
Subtotal	\$ 3,235	\$ 3,387	\$ 152	4.70%
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	3,000	1,500	100.00%
Subtotal	\$ 27,129	\$ 28,629	\$ 1,500	5.53%
Judiciary Total	\$ 362,369	\$ 406,660	\$ 44,291	12.22%
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 Printing 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 General Fund Tracking Run
(amounts in thousands)

Department/Appropriation			2023-24 Budget Over	
	2022-23 Available with Supplementals	2023-24 Budget	\$ 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 Printing 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	\$ 41,111,897	\$ 44,396,715	\$ 3,284,818	7.99%