

2024-25 General Fund Tracking Run
(amounts in thousands)

Department/Appropriation	2023-24	2024-25	2024-25 Budget Over	
	Available with Supplementals		Budget	\$ Change
Governor's Office				
Governor's Office.....	10,664	11,634	970	9.10%
Executive Offices				
Office of Administration.....	16,225	19,501	3,276	20.19%
Commonwealth Office of Digital Experience.....	-	34,052	34,052	-
Transfer to Nonprofit Security Grant Fund.....	5,000	10,000	5,000	100.00%
Office of State Inspector General.....	6,000	6,607	607	10.12%
State Inspector General-Welfare Fraud.....	12,850	13,647	797	6.20%
Office of the Budget.....	28,535	26,149	(2,386)	-8.36%
Audit of the Auditor General.....	99	-	(99)	-100.00%
Enterprise Systems Lifecycle.....	-	38,000	38,000	-
Transfer to School Environmental Repairs Program.....	75,000	-	(75,000)	-100.00%
Office of General Counsel.....	7,531	9,241	1,710	22.71%
Human Relations Commission.....	10,421	11,592	1,171	11.24%
Council on the Arts.....	993	1,070	77	7.75%
Juvenile Court Judges' Commission.....	3,152	3,449	297	9.42%
Commission on Crime and Delinquency.....	23,583	26,008	2,425	10.28%
Transfer to Crime Victim Services and Compensation Fund.....	-	5,000	5,000	-
Office of Safe Schools Advocate.....	382	382	-	-
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.....	4,338	4,338	-	-
Violence Intervention and Prevention.....	40,000	100,000	60,000	150.00%
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.....	4,000	3,000	(1,000)	-25.00%
Transfer to School Safety and Security Fund-Targeted Grants.....	-	11,000	11,000	-
Indigent Defense.....	7,500	10,000	2,500	33.33%
Gun Violence Investigation and Prosecution.....	-	37,500	37,500	-
Executive Offices Total	\$ 309,833	\$ 438,760	\$ 128,927	41.61%
Lieutenant Governor				
Lieutenant Governor's Office.....	1,597	1,648	51	3.19%
Attorney General				
General Government Operations.....	52,709	63,899	11,190	21.23%
Drug Law Enforcement.....	59,668	62,512	2,844	4.77%
Joint Local-State Firearm Task Force.....	13,969	14,669	700	5.01%
Witness Relocation.....	1,215	1,215	-	-
Child Predator Interception.....	7,018	7,921	903	12.87%
Tobacco Law Enforcement.....	1,691	2,029	338	19.99%
County Trial Reimbursement.....	200	200	-	-
School Safety.....	2,346	2,566	220	9.38%
Attorney General Total	\$ 138,816	\$ 155,011	\$ 16,195	11.67%
Auditor General				
Auditor General's Office.....	43,839	43,839	-	-
Board of Claims.....	1,935	2,010	75	3.88%
Auditor General Total	\$ 45,774	\$ 45,849	\$ 75	0.16%
Treasury				
General Government Operations.....	45,365	46,104	739	1.63%
Board of Finance and Revenue.....	3,384	3,660	276	8.16%
Divestiture Reimbursement.....	87	2,485	2,398	2,756.32%
Intergovernmental Organizations.....	1,251	1,278	27	2.16%

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Information Technology Cyber Security.....	1,000	1,150	150	15.00%
Law Enforcement and Emergency Response Death Benefit.....	3,330	3,330	-	-
Transfer to ABLE Fund.....	900	1,130	230	25.56%
Loan and Transfer Agent.....	40	40	-	-
General Obligation Debt Service.....	1,175,000	1,237,000	62,000	5.28%
Treasury Total	\$ 1,230,357	\$ 1,296,177	\$ 65,820	5.35%
Agriculture				
General Government Operations.....	43,361	52,371	9,010	20.78%
Agricultural Preparedness and Response.....	34,000	34,145	145	0.43%
Agricultural Excellence.....	3,300	3,300	-	-
Agricultural Business and Workforce Investment.....	4,800	10,400	5,600	116.67%
Farmers' Market Food Coupons.....	2,079	2,079	-	-
Agricultural Research.....	2,187	2,187	-	-
Agricultural Promotion, Education, and Exports.....	303	303	-	-
Agricultural Innovation Development.....	-	10,260	10,260	-
Hardwoods Research and Promotion.....	725	725	-	-
Livestock and Consumer Health Protection.....	1,000	1,000	-	-
Animal Health and Diagnostic Commission.....	11,350	11,000	(350)	-3.08%
Livestock Show.....	215	215	-	-
Open Dairy Show.....	215	215	-	-
Youth Shows.....	169	169	-	-
State Food Purchase.....	26,688	20,188	(6,500)	-24.36%
PA Agricultural Surplus System.....	-	8,500	8,500	-
Senior Food Box.....	-	1,000	1,000	-
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	60,596	2,886	5.00%
PA Preferred Program Trademark Licensing.....	2,905	2,905	-	-
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	\$ 207,370	\$ 271,474	\$ 64,104	30.91%
Community and Economic Development				
General Government Operations.....	32,544	31,014	(1,530)	-4.70%
Center for Local Government Services.....	4,735	5,320	585	12.35%
Office of Open Records.....	3,895	4,592	697	17.89%
Office of International Business Development.....	7,173	7,173	-	-
Marketing to Attract Tourists.....	31,365	19,437	(11,928)	-38.03%
Marketing to Attract Business.....	2,064	5,084	3,020	146.32%
Base Realignment and Closure.....	556	667	111	19.96%
Local Municipal Relief.....	45,050	-	(45,050)	-100.00%
Foundations in Industry.....	3,000	5,000	2,000	66.67%
Transfer to Municipalities Financial Recovery Revolving Fund.....	5,500	14,300	8,800	160.00%
Transfer to Ben Franklin Tech. Development Authority Fund.....	17,000	17,000	-	-
Intergovernmental Cooperation Authority-3rd Class Cities.....	100	100	-	-
Pennsylvania First.....	33,000	42,000	9,000	27.27%
Regional Economic Competitiveness Challenge.....	-	3,500	3,500	-
Municipal Assistance Program.....	2,000	2,000	-	-
Keystone Communities.....	37,666	-	(37,666)	-100.00%
Main Street Matters.....	-	25,000	25,000	-
Partnerships for Regional Economic Performance.....	10,880	10,880	-	-
Hospital and Health System Emergency Relief.....	50,000	-	(50,000)	-100.00%

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Department/Appropriation	2023-24	2024-25	2024-25 Budget Over	
	Available with Supplementals		Budget	\$ Change
Appalachian Regional Commission.....	750	750	-	-
PA SITES Debt Service.....	-	15,404	15,404	-
Whole Home Repairs.....	50,000	50,000	-	-
Manufacturing PA.....	13,000	13,000	-	-
Strategic Management Planning Program.....	3,617	3,617	-	-
Tourism-Accredited Zoos.....	1,000	1,000	-	-
Infrastructure Technology Assistance Program.....	2,500	2,500	-	-
Super Computer Center.....	500	500	-	-
Powdered Metals.....	100	100	-	-
Rural Leadership Training.....	100	100	-	-
Infrastructure and Facilities Improvement Grants.....	10,000	10,000	-	-
Public Television Technology.....	-	875	875	-
America250PA.....	2,500	2,500	-	-
PA Innovation.....	-	20,000	20,000	-
Food Access Initiative.....	1,000	1,000	-	-
Community and Economic Assistance.....	81,408	-	(81,408)	-100.00%
Local Government Emergency Housing Support.....	-	5,000	5,000	-
Workforce Development.....	8,000	-	(8,000)	-100.00%
Historically Disadvantaged Business Assistance.....	20,000	20,000	-	-
Community and Economic Development Total	\$ 481,003	\$ 339,413	\$ -141,590	-29.44%
Conservation and Natural Resources				
General Government Operations.....	29,465	37,740	8,275	28.08%
State Parks Operations.....	60,787	80,244	19,457	32.01%
State Forests Operations.....	44,431	59,448	15,017	33.80%
Forest Pest Management.....	3,000	4,500	1,500	50.00%
Heritage Parks.....	5,000	5,000	-	-
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.....	7,962	7,962	-	-
Annual Fixed Charges-Park Lands.....	415	415	-	-
Conservation and Natural Resources Total	\$ 152,118	\$ 196,367	\$ 44,249	29.09%
Corrections				
General Government Operations.....	39,931	40,784	853	2.14%
Medical Care.....	368,412	412,289	43,877	11.91%
Correctional Education and Training.....	47,537	51,156	3,619	7.61%
State Correctional Institutions.....	2,331,704	2,506,319	174,615	7.49%
State Field Supervision.....	180,548	184,581	4,033	2.23%
Pennsylvania Parole Board.....	12,967	13,630	663	5.11%
Office of Victim Advocate.....	3,489	4,547	1,058	30.32%
Board of Pardons.....	2,700	2,885	185	6.85%
Sexual Offenders Assessment Board.....	7,349	8,043	694	9.44%
Corrections Total	\$ 2,994,637	\$ 3,224,234	\$ 229,597	7.67%
Drug and Alcohol Programs				
General Government Operations.....	3,406	3,509	103	3.02%
Assistance to Drug and Alcohol Programs.....	44,732	44,732	-	-
Drug and Alcohol Programs Total	\$ 48,138	\$ 48,241	\$ 103	0.21%
Education				
General Government Operations.....	39,500	44,127	4,627	11.71%
Recovery Schools.....	275	275	-	-
Information and Technology Improvement.....	3,940	12,166	8,226	208.78%

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Department/Appropriation	2023-24	2024-25 Budget	2024-25 Budget Over 2023-24 Available	
	Available with Supplementals		\$ Change	% Change
PA Assessment.....	48,000	48,990	990	2.06%
State Library.....	2,484	2,673	189	7.61%
Youth Development Centers-Education.....	11,230	13,748	2,518	22.42%
Basic Education Funding.....	7,872,444	8,944,444	1,072,000	13.62%
Level-Up Supplement.....	100,000	-	(100,000)	-100.00%
Dual Enrollment Payments.....	-	7,000	7,000	-
Ready to Learn Block Grant.....	295,500	295,500	-	-
Transfer to School Safety and Security Fund-Mental Health.....	-	100,000	100,000	-
Transfer to School Safety and Security Fund.....	50,000	50,000	-	-
Transfer to School Environmental Repairs Program.....	-	300,000	300,000	-
Pre-K Counts.....	302,284	334,762	32,478	10.74%
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	10,044	5,000	99.13%
Transfer to Talent Recruitment Account.....	-	10,000	10,000	-
Teacher Stipend.....	10,000	-	(10,000)	-100.00%
Adult and Family Literacy.....	16,310	17,310	1,000	6.13%
Career and Technical Education.....	119,138	121,521	2,383	2.00%
Career and Technical Education Equipment Grants.....	15,000	15,000	-	-
Authority Rentals and Sinking Fund Requirements.....	217,007	217,957	950	0.44%
Pupil Transportation.....	598,822	608,829	10,007	1.67%
Nonpublic and Charter School Pupil Transportation.....	72,255	73,396	1,141	1.58%
Special Education.....	1,386,815	1,436,815	50,000	3.61%
Early Intervention.....	356,895	373,895	17,000	4.76%
Tuition for Orphans and Children Placed in Private Homes.....	45,321	45,463	142	0.31%
Payments in Lieu of Taxes.....	173	180	7	4.05%
Education of Migrant Laborers' Children.....	853	1,024	171	20.05%
PA Chartered Schools for the Deaf and Blind.....	68,833	72,051	3,218	4.68%
Special Education-Approved Private Schools.....	142,200	148,848	6,648	4.68%
School Food Services.....	92,500	109,167	16,667	18.02%
School Employees' Social Security.....	615,654	628,674	13,020	2.11%
School Employees' Retirement.....	2,995,000	3,060,000	65,000	2.17%
Services to Nonpublic Schools.....	98,969	98,969	-	-
Textbooks, Materials, and Equipment for Nonpublic Schools.....	30,106	30,106	-	-
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.....	39,450	-	(39,450)	-100.00%
Safe School Initiative.....	22,000	1,614	(20,386)	-92.66%
Trauma-Informed Education.....	750	-	(750)	-100.00%
Safe Driving Course.....	1,099	1,099	-	-
Grants to State-Related Institutions.....	-	633,703	633,703	-
Public College and University Funding.....	-	974,347	974,347	-
Community Colleges.....	261,640	-	(261,640)	-100.00%
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.....	1,500	1,750	250	16.67%
The Pennsylvania State University				
General Support.....	242,096	-	(242,096)	-100.00%
Pennsylvania College of Technology.....	29,971	-	(29,971)	-100.00%

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Department/Appropriation	2023-24 Available with Supplementals	2024-25 Budget	2024-25 Budget Over 2023-24 Available	
			\$ Change	% Change
University of Pittsburgh				
General Support.....	151,507	-	(151,507)	-100.00%
Rural Education Outreach.....	3,346	-	(3,346)	-100.00%
Temple University				
General Support.....	158,206	-	(158,206)	-100.00%
Lincoln University				
General Support.....	18,401	-	(18,401)	-100.00%
Education Total	\$ 16,782,780	\$ 19,081,245	\$ 2,298,465	13.70%
State System of Higher Education				
State Universities.....	585,618	-	(585,618)	-100.00%
Thaddeus Stevens College of Technology				
Thaddeus Stevens College of Technology.....	19,838	22,814	2,976	15.00%
Higher Education Assistance Agency				
Grants to Students.....	347,267	378,348	31,081	8.95%
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	-	-
Student Teacher Stipend.....	-	15,000	15,000	-
Higher Education Assistance Agency Total	\$ 430,356	\$ 476,437	\$ 46,081	10.71%
Environmental Protection				
General Government Operations.....	20,221	33,181	12,960	64.09%
Environmental Program Management.....	39,714	42,510	2,796	7.04%
Chesapeake Bay Agricultural Source Abatement.....	3,629	3,750	121	3.33%
Environmental Protection Operations.....	116,450	126,502	10,052	8.63%
Black Fly Control and Research.....	7,712	8,435	723	9.38%
Vector Borne Disease Management.....	6,285	6,548	263	4.18%
Transfer to Well Plugging Account.....	-	11,000	11,000	-
Delaware River Master.....	38	137	99	260.53%
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	370	45	13.85%
Transfer to Conservation District Fund.....	7,516	7,516	-	-
Interstate Mining Commission.....	15	15	-	-
Environmental Protection Total	\$ 202,953	\$ 241,984	\$ 39,031	19.23%
General Services				
General Government Operations.....	60,036	72,940	12,904	21.49%
Capitol Police Operations.....	16,519	17,603	1,084	6.56%
Rental, Relocation, and Municipal Charges.....	27,794	29,556	1,762	6.34%
Utility Costs.....	27,272	27,461	189	0.69%
Excess Insurance Coverage.....	3,637	3,637	-	-

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Transfer to State Insurance Fund.....	1,500	1,500	-	-
Capitol Fire Protection.....	5,000	5,000	-	-
General Services Total	\$ 141,758	\$ 157,697	\$ 15,939	11.24%
Health				
General Government Operations.....	31,145	35,454	4,309	13.84%
Health Promotion and Disease Prevention.....	2,321	5,000	2,679	115.42%
Long-Term Care Transformation Office.....	-	10,000	10,000	-
Quality Assurance.....	29,347	31,748	2,401	8.18%
Health Innovation.....	798	780	(18)	-2.26%
Firearm Injury Prevention.....	-	1,000	1,000	-
Medical Debt Relief.....	-	4,000	4,000	-
State Laboratory.....	5,143	5,858	715	13.90%
State Health Care Centers.....	28,086	32,554	4,468	15.91%
Sexually Transmitted Disease Screening and Treatment.....	1,822	1,822	-	-
Achieving Better Care-MAP Program.....	3,117	3,276	159	5.10%
Diabetes Programs.....	112	112	-	-
Primary Health Care Practitioner.....	8,350	5,550	(2,800)	-33.53%
Community-Based Health Care Subsidy.....	2,000	2,000	-	-
Newborn Screening.....	7,092	7,329	237	3.34%
Cancer Screening Services.....	2,563	2,563	-	-
AIDS Programs and Special Pharmaceutical Services.....	10,436	10,436	-	-
Regional Cancer Institutes.....	2,000	2,000	-	-
School District Health Services.....	34,620	37,620	3,000	8.67%
Local Health Departments.....	35,785	36,609	824	2.30%
Local Health-Environmental.....	2,697	2,697	-	-
Maternal and Child Health Services.....	1,438	1,447	9	0.63%
Tuberculosis Screening and Treatment.....	913	921	8	0.88%
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	1,501	-	-
Health Total	\$ 238,803	\$ 259,194	\$ 20,391	8.54%
Human Services				
General Government Operations.....	128,196	137,951	9,755	7.61%
Information Systems.....	103,049	116,406	13,357	12.96%
County Administration-Statewide.....	60,509	64,560	4,051	6.69%
County Assistance Offices.....	320,810	356,736	35,926	11.20%
Child Support Enforcement.....	20,152	22,011	1,859	9.22%
New Directions.....	22,234	23,401	1,167	5.25%
Youth Development Institutions and Forestry Camps.....	91,255	140,613	49,358	54.09%
Mental Health Services.....	885,567	971,174	85,607	9.67%
Intellectual Disabilities-State Centers.....	100,327	117,299	16,972	16.92%
Transfer to HCBS-Individuals with Intellectual Disabilities.....	10,783	-	(10,783)	-100.00%
Cash Grants.....	16,240	39,141	22,901	141.02%

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Supplemental Grants-Aged, Blind, and Disabled.....	114,011	115,320	1,309	1.15%
Medical Assistance-Capitation.....	3,780,193	4,007,251	227,058	6.01%
Medical Assistance-Fee-for-Service.....	691,304	601,461	(89,843)	-13.00%
Payment to Federal Government-Medicare Drug Program.....	1,012,019	1,124,910	112,891	11.16%
Medical Assistance-Workers with Disabilities.....	59,631	93,003	33,372	55.96%
Medical Assistance-Physician Practice Plans.....	10,071	10,071	-	-
Medical Assistance-Hospital-Based Burn Centers.....	4,438	4,438	-	-
Medical Assistance-Critical Access Hospitals.....	14,472	14,472	-	-
Medical Assistance-Obstetric and Neonatal Services.....	3,682	3,682	-	-
Medical Assistance-Trauma Centers.....	8,657	8,657	-	-
Medical Assistance-Academic Medical Centers.....	24,682	24,682	-	-
Medical Assistance-Transportation.....	67,485	69,532	2,047	3.03%
Expanded Medical Services for Women.....	8,263	8,263	-	-
Children's Health Insurance Program.....	67,711	82,019	14,308	21.13%
Medical Assistance-Long-Term Living.....	167,434	134,718	(32,716)	-19.54%
Medical Assistance-Community HealthChoices.....	5,213,680	5,433,184	219,504	4.21%
Long-Term Care Managed Care.....	173,678	178,395	4,717	2.72%
Intellectual Disabilities-Community Base Program.....	150,970	160,799	9,829	6.51%
Intellectual Disabilities-Intermediate Care Facilities.....	179,977	197,303	17,326	9.63%
Intellectual Disabilities-Community Waiver Program.....	2,290,882	2,645,523	354,641	15.48%
Autism Intervention and Services.....	31,679	35,838	4,159	13.13%
Behavioral Health Services.....	57,149	57,149	-	-
Special Pharmaceutical Services.....	500	500	-	-
County Child Welfare.....	1,492,635	1,494,733	2,098	0.14%
Community-Based Family Centers.....	34,558	34,558	-	-
Child Care Services.....	271,859	301,190	29,331	10.79%
Child Care Assistance.....	123,255	125,633	2,378	1.93%
Nurse Family Partnership.....	14,112	14,042	(70)	-0.50%
Early Intervention.....	185,541	202,205	16,664	8.98%
Domestic Violence.....	20,093	25,093	5,000	24.88%
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	11,000	6,839	164.36%
Homeless Assistance.....	18,496	28,496	10,000	54.07%
211 Communications.....	750	750	-	-
Health Program Assistance and Services.....	40,133	-	(40,133)	-100.00%
Services for the Visually Impaired.....	4,702	4,702	-	-
Human Services Total	\$ 18,129,194	\$ 19,270,073	\$ 1,140,879	6.29%
Labor and Industry				
General Government Operations.....	15,038	17,236	2,198	14.62%
Occupational and Industrial Safety.....	3,573	4,174	601	16.82%
Occupational Disease Payments.....	101	86	(15)	-14.85%
Transfer to Vocational Rehabilitation Fund.....	47,942	48,718	776	1.62%
Supported Employment.....	397	397	-	-
Centers for Independent Living.....	2,634	2,634	-	-
Workers' Compensation Payments.....	200	200	-	-
New Choices/New Options.....	1,000	1,000	-	-
Assistive Technology Financing.....	1,000	1,000	-	-
Assistive Technology Demonstration and Training.....	850	850	-	-
Industry Partnerships.....	2,813	5,000	2,187	77.75%
Skills-Based Hiring.....	-	2,000	2,000	-
Career Pathways.....	-	2,000	2,000	-
Schools-to-Work.....	3,500	3,500	-	-
Apprenticeship Training.....	10,500	10,000	(500)	-4.76%

2024-25 General Fund Tracking Run
(amounts in thousands)

Department/Appropriation	2023-24	2024-25	2024-25 Budget Over	
	Available with Supplementals		Budget	\$ Change
Labor and Industry Total	\$ 89,548	\$ 98,795	\$ 9,247	10.33%
Military and Veterans Affairs				
General Government Operations.....	32,990	38,200	5,210	15.79%
Keystone State Challenge Academy.....	2,175	2,175	-	-
Burial Detail Honor Guard.....	187	187	-	-
American Battle Monuments.....	50	50	-	-
Armory Maintenance and Repair.....	2,895	3,395	500	17.27%
Special State Duty.....	70	70	-	-
Veterans Homes.....	151,169	163,999	12,830	8.49%
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	4,173	222	5.62%
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.....	4,378	4,802	424	9.68%
Military and Veterans Affairs Total	\$ 212,352	\$ 231,558	\$ 19,206	9.04%
Revenue				
General Government Operations.....	157,823	179,742	21,919	13.89%
Technology and Process Modernization.....	22,089	13,993	(8,096)	-36.65%
Commissions-Inheritance and Realty Transfer Taxes.....	15,500	15,500	-	-
Distribution of Public Utility Realty Tax.....	32,970	32,801	(169)	-0.51%
Revenue Total	\$ 228,382	\$ 242,036	\$ 13,654	5.98%
State				
General Government Operations.....	9,275	11,682	2,407	25.95%
Statewide Uniform Registry of Electors.....	13,474	13,948	474	3.52%
Voter Registration and Education.....	546	5,751	5,205	953.30%
Publishing Constitutional Amendments.....	-	1,300	1,300	-
Lobbying Disclosure.....	562	562	-	-
Electoral College.....	-	10	10	-
Voting of Citizens in Military Service.....	20	20	-	-
Election Code Debt Service.....	9,256	9,247	(9)	-0.10%
County Election Expenses.....	400	400	-	-
State Total	\$ 33,533	\$ 42,920	\$ 9,387	27.99%
Transportation				
Vehicle Sales Tax Collections.....	496	443	(53)	-10.69%
Voter Registration.....	639	759	120	18.78%
Transfer to Aviation Restricted Account.....	1,600	1,600	-	-
Transportation Total	\$ 2,735	\$ 2,802	\$ 67	2.45%
State Police				
General Government Operations.....	958,449	1,099,857	141,408	14.75%
Law Enforcement Information Technology.....	6,899	27,596	20,697	300.00%
Statewide Public Safety Radio System.....	8,126	28,635	20,509	252.39%
Municipal Police Training.....	1,708	3,555	1,847	108.14%
Patrol Vehicles.....	-	20,000	20,000	-
Commercial Vehicle Inspections.....	-	15,008	15,008	-
Automated Fingerprint Identification System.....	885	885	-	-
Municipal Police Training Grants.....	-	5,000	5,000	-

2024-25 General Fund Tracking Run
(amounts in thousands)

Department/Appropriation	2023-24	2024-25	2024-25 Budget Over	
	Available with Supplementals		Budget	\$ Change
Gun Checks.....	5,970	7,582	1,612	27.00%
State Police Total	\$ 982,037	\$ 1,208,118	\$ 226,081	23.02%
Emergency Management Agency				
General Government Operations.....	15,865	17,535	1,670	10.53%
State Fire Commissioner.....	3,080	5,472	2,392	77.66%
Disaster Relief.....	-	10,777	10,777	-
Hazard Mitigation.....	2,000	1,000	(1,000)	-50.00%
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	\$ 26,555	\$ 40,394	\$ 13,839	52.11%
Historical and Museum Commission				
General Government Operations.....	22,417	25,817	3,400	15.17%
Cultural and Historical Support.....	2,000	2,000	-	-
Historical and Museum Commission Total	\$ 24,417	\$ 27,817	\$ 3,400	13.92%
Environmental Hearing Board				
Environmental Hearing Board.....	2,864	3,045	181	6.32%
Health Care Cost Containment Council				
Health Care Cost Containment Council.....	3,167	3,607	440	13.89%
Ethics Commission				
State Ethics Commission.....	3,356	3,743	387	11.53%
Judiciary				
Supreme Court				
Supreme Court.....	19,909	21,073	1,164	5.85%
Interbranch Commission.....	358	358	-	-
Court Management Education.....	78	78	-	-
Rules Committees.....	1,595	1,595	-	-
District Court Administrators.....	24,581	25,013	432	1.76%
Justice Expenses.....	118	118	-	-
Office of Elder Justice in the Courts.....	499	518	19	3.81%
Judicial Council.....	141	141	-	-
Unified Judicial System Cybersecurity and Disaster Recovery.....	-	3,490	3,490	-
Judicial Center Operations.....	1,155	2,791	1,636	141.65%
Court Administrator.....	14,592	17,216	2,624	17.98%
Integrated Criminal Justice System.....	2,372	3,671	1,299	54.76%
Unified Judicial System Security.....	2,002	2,556	554	27.67%
Subtotal	\$ 67,400	\$ 78,618	\$ 11,218	16.64%
Superior Court				
Superior Court.....	36,455	37,443	988	2.71%
Judges Expenses.....	183	183	-	-
Subtotal	\$ 36,638	\$ 37,626	\$ 988	2.70%
Commonwealth Court				
Commonwealth Court.....	22,896	26,604	3,708	16.19%
Judges Expenses.....	132	132	-	-
Subtotal	\$ 23,028	\$ 26,736	\$ 3,708	16.10%

2024-25 General Fund Tracking Run
(amounts in thousands)

Department/Appropriation	2023-24		2024-25 Budget Over	
	Available with Supplementals	2024-25 Budget	\$ Change	% Change
Courts of Common Pleas				
Courts of Common Pleas.....	138,172	157,278	19,106	13.83%
Senior Judges.....	4,213	4,339	126	2.99%
Judicial Education.....	1,532	1,532	-	-
Problem-Solving Courts.....	1,268	1,347	79	6.23%
Subtotal	\$ 145,185	\$ 164,496	\$ 19,311	13.30%
Magisterial District Judges				
Magisterial District Judges.....	94,308	103,911	9,603	10.18%
Magisterial District Judge Education.....	878	878	-	-
Subtotal	\$ 95,186	\$ 104,789	\$ 9,603	10.09%
Philadelphia Courts				
Municipal Court.....	9,475	9,797	322	3.40%
Subtotal	\$ 9,475	\$ 9,797	\$ 322	3.40%
Judicial Conduct				
Judicial Ethics Advisory Board.....	244	656	412	168.85%
Judicial Conduct Board.....	2,555	2,555	-	-
Court of Judicial Discipline.....	618	618	-	-
Subtotal	\$ 3,417	\$ 3,829	\$ 412	12.06%
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.....	2,473	2,473	-	-
Subtotal	\$ 28,102	\$ 28,102	\$ 0	-
Judiciary Total	\$ 408,431	\$ 453,993	\$ 45,562	11.16%
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).....	46,919	-	(46,919)	-100.00%
Caucus Operations (D).....	41,607	-	(41,607)	-100.00%
Caucus Operations (R) and (D).....	-	88,526	88,526	-
Subtotal	\$ 132,622	\$ 132,622	\$ 0	-

2024-25 General Fund Tracking Run
(amounts in thousands)

Department/Appropriation	2023-24	2024-25	2024-25 Budget Over	
	Available with Supplementals		Budget	\$ Change
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).....	67,221	-	(67,221)	-100.00%
Caucus Operations (D).....	72,823	-	(72,823)	-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%
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).....	6,045	6,045	-	-
Special Leadership Account (D).....	6,045	6,045	-	-
Subtotal	\$ 241,657	\$ 241,657	\$ 0	-
Legislature Total	\$ 374,279	\$ 374,279	\$ 0	-
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	-	-

2024-25 General Fund Tracking Run
(amounts in thousands)

Department/Appropriation			2024-25 Budget Over	
	2023-24 Available with Supplementals	2024-25 Budget	\$ Change	% Change
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	\$ 44,610,395	\$ 48,338,491	\$ 3,728,096	8.36%