

## 2024-25 Enacted General Fund Tracking Run

(amounts in thousands)

Department/Appropriation	2023-24		2024-25 Enacted Over 2023-24 Available	
	Available with Supplementals	2024-25 Enacted	\$ Change	% Change
<b>Governor</b>				
Governor's Office	10,389	11,634	1,245	12.0%
<b>Governor's Office Total</b>	<b>10,389</b>	<b>11,634</b>	<b>1,245</b>	<b>12.0%</b>
<b>Executive Offices</b>				
Office of Administration	16,225	18,224	1,999	12.3%
Commonwealth Office of Digital Experience	-	8,238	8,238	
Office of State Inspector General	6,000	6,184	184	3.1%
State Inspector General-Welfare Fraud	12,850	13,420	570	4.4%
Office of the Budget	28,535	26,108	(2,427)	-8.5%
Transfer to School Environmental Repairs Program (EA)	75,000	-	(75,000)	-100.0%
Audit of the Auditor General	99	-	(99)	-100.0%
Office of General Counsel	7,531	8,684	1,153	15.3%
Human Relations Commission	10,421	11,273	852	8.2%
Council on the Arts	993	1,053	60	6.0%
Juvenile Court Judges' Commission	3,152	3,357	205	6.5%
Commission on Crime and Delinquency	23,583	24,383	800	3.4%
Office of Safe Schools Advocate	382	382	-	0.0%
Improvement of Adult Probation Services	16,222	16,222	-	0.0%
Victims of Juvenile Offenders	1,300	1,300	-	0.0%
Violence and Delinquency Prevention Programs	4,338	4,338	-	0.0%
Violence Intervention and Prevention	40,000	56,500	16,500	41.3%
Indigent Defense	7,500	7,500	-	0.0%
Intermediate Punishment Treatment Programs	18,167	18,167	-	0.0%
Juvenile Probation Services	18,945	18,945	-	0.0%
Grants to the Arts	9,590	9,590	-	0.0%
Law Enforcement Activities	4,000	9,100	5,100	127.5%
Transfer to Nonprofit Security Grant Fund	5,000	10,000	5,000	100.0%
Transfer to School Safety and Security Fund-Targeted Grants	-	20,700	20,700	
<b>Executive Offices Total</b>	<b>309,833</b>	<b>293,668</b>	<b>(16,165)</b>	<b>-5.2%</b>
<b>Lieutenant Governor</b>				
Lieutenant Governor's Office	1,597	1,623	26	1.6%
<b>Lieutenant Governor Total</b>	<b>1,597</b>	<b>1,623</b>	<b>26</b>	<b>1.6%</b>
<b>Attorney General</b>				
General Government Operations	52,709	53,909	1,200	2.3%
Drug Law Enforcement	59,668	59,668	-	0.0%
Joint Local-State Firearm Task Force	13,969	13,969	-	0.0%
Witness Relocation	1,215	1,215	-	0.0%
Child Predator Interception	7,018	7,018	-	0.0%
Tobacco Law Enforcement	1,691	1,691	-	0.0%
County Trial Reimbursement	200	200	-	0.0%
School Safety	2,346	2,557	211	9.0%
Human Trafficking Enforcement and Prevention	-	1,000	1,000	
Organized Retail Theft Prevention	-	2,720	2,720	
<b>Attorney General Total</b>	<b>138,816</b>	<b>143,947</b>	<b>5,131</b>	<b>3.7%</b>
<b>Auditor General</b>				
Auditor General's Office	43,839	43,839	-	0.0%
Board of Claims	1,935	2,005	70	3.6%
<b>Auditor General Total</b>	<b>45,774</b>	<b>45,844</b>	<b>70</b>	<b>0.2%</b>
<b>Treasury</b>				
General Government Operations	45,365	45,365	-	0.0%
Board of Finance and Revenue	3,384	3,646	262	7.7%
Divestiture Reimbursement	87	2,485	2,398	2756.3%
Intergovernmental Organizations	1,251	1,278	27	2.2%
Transfer to ABLE Fund	900	900	-	0.0%
Information Technology Cyber Security	1,000	1,150	150	15.0%
Law Enforcement and Emergency Response Death Benefit	3,330	3,330	-	0.0%
Loan and Transfer Agent	40	40	-	0.0%
General Obligation Debt Service	1,201,000	1,137,000	(64,000)	-5.3%
<b>Treasury Total</b>	<b>1,256,357</b>	<b>1,195,194</b>	<b>(61,163)</b>	<b>-4.9%</b>
<b>Agriculture</b>				
General Government Operations	43,361	48,604	5,243	12.1%
Agricultural Preparedness and Response	34,000	34,000	-	0.0%
Agricultural Excellence	3,300	4,100	800	24.2%

## 2024-25 Enacted General Fund Tracking Run

(amounts in thousands)

Department/Appropriation	2023-24		2024-25 Enacted Over 2023-24 Available	
	Available with Supplementals	2024-25 Enacted	\$ Change	% Change
Agricultural Business and Workforce Investment	4,800	4,800	-	0.0%
Farmers' Market Food Coupons	2,079	2,579	500	24.1%
Agricultural Research	2,187	2,187	-	0.0%
Agricultural Promotion, Education, and Exports	303	303	-	0.0%
Agricultural Innovation Development	-	10,000	10,000	
Hardwoods Research and Promotion	725	725	-	0.0%
Livestock and Consumer Health Protection	1,000	1,000	-	0.0%
Animal Health and Diagnostic Commission	11,350	11,350	-	0.0%
Livestock Show	215	215	-	0.0%
Open Dairy Show	215	215	-	0.0%
Youth Shows	169	169	-	0.0%
State Food Purchase	26,688	26,688	-	0.0%
Food Marketing and Research	494	494	-	0.0%
Transfer to Nutrient Management Fund	6,200	6,200	-	0.0%
Fresh Food Financing Initiative	2,000	2,000	-	0.0%
Transfer to Conservation District Fund	2,669	2,669	-	0.0%
Transfer to Agricultural College Land Scrip Fund	57,710	57,710	-	0.0%
Transfer to Farm Products Show Fund	5,000	5,000	-	0.0%
PA Preferred Program Trademark Licensing	2,905	2,905	-	0.0%
Payments to PA Fairs	-	4,000	4,000	
University of Pennsylvania-Veterinary Activities	100	31,560	31,460	31460.0%
University of Pennsylvania-Center for Infectious Disease	100	1,793	1,693	1693.0%
<b>Agriculture Total</b>	<b>207,570</b>	<b>261,266</b>	<b>53,696</b>	<b>25.9%</b>
<b>Community and Economic Development</b>				
General Government Operations	32,544	37,058	4,514	13.9%
Center for Local Government Services	4,735	5,304	569	12.0%
Office of Open Records	3,895	4,051	156	4.0%
Office of International Business Development	7,173	7,173	-	0.0%
Marketing to Attract Tourists	31,365	55,787	24,422	77.9%
Marketing to Attract Business	2,064	2,081	17	0.8%
Base Realignment and Closure	556	567	11	2.0%
Transfer to Municipalities Financial Recovery Revolving Fund	5,500	5,500	-	0.0%
Transfer to Ben Franklin Tech. Development Authority Fund	17,000	17,000	-	0.0%
Invent Penn State	-	2,350	2,350	
Intergovernmental Cooperation Authority-3rd Class Cities	100	100	-	0.0%
Pennsylvania First	33,000	38,000	5,000	15.2%
Municipal Assistance Program	2,000	2,000	-	0.0%
Keystone Communities	37,666	45,343	7,677	20.4%
Main Street Matters	-	20,000	20,000	
Historically Disadvantaged Business Assistance	20,000	20,000	-	0.0%
Foundations in Industry	3,000	3,000	-	0.0%
Appalachian Regional Commission	750	750	-	0.0%
Partnerships for Regional Economic Performance	10,880	10,880	-	0.0%
Manufacturing PA	13,000	13,000	-	0.0%
Strategic Management Planning Program	3,617	3,617	-	0.0%
Tourism-Accredited Zoos	1,000	1,500	500	50.0%
Infrastructure Technology Assistance Program	2,500	2,500	-	0.0%
Super Computer Center	500	500	-	0.0%
Powdered Metals	100	100	-	0.0%
Rural Leadership Training	100	100	-	0.0%
Infrastructure and Facilities Improvement Grants	10,000	10,000	-	0.0%
America250PA	5,000	2,500	(2,500)	-50.0%
Regional Events Security and Support	7,500	-	(7,500)	-100.0%
Food Access Initiative	1,000	1,000	-	0.0%
Local Government Emergency Housing Support	-	2,500	2,500	
Local Municipal Relief	45,050	50,650	5,600	12.4%
Workforce Development	8,000	15,000	7,000	87.5%
Community and Economic Assistance	81,408	86,510	5,102	6.3%
Hospital and Health System Emergency Relief	50,000	17,500	(32,500)	-65.0%
Whole Home Repairs	50,000	-	(50,000)	-100.0%
PA SITES Debt Service	-	15,404	15,404	
<b>Community and Economic Development Total</b>	<b>491,003</b>	<b>499,325</b>	<b>8,322</b>	<b>1.7%</b>
<b>Conservation and Natural Resources</b>				
General Government Operations	29,465	33,031	3,566	12.1%
State Parks Operations	60,787	71,967	11,180	18.4%
State Forests Operations	44,431	51,435	7,004	15.8%
Forest Pest Management	3,000	4,500	1,500	50.0%

## 2024-25 Enacted General Fund Tracking Run

(amounts in thousands)

Department/Appropriation	2023-24		2024-25 Enacted Over 2023-24 Available	
	Available with Supplementals	2024-25 Enacted	\$ Change	% Change
Heritage Parks	5,000	5,000	-	0.0%
Parks, Forests, and Recreation Projects	900	900	-	0.0%
Annual Fixed Charges-Flood Lands	70	70	-	0.0%
Annual Fixed Charges-Project 70	88	88	-	0.0%
Annual Fixed Charges-Forest Lands	7,962	7,962	-	0.0%
Annual Fixed Charges-Park Lands	415	415	-	0.0%
<b>Conservation and Natural Resources Total</b>	<b>152,118</b>	<b>175,368</b>	<b>23,250</b>	<b>15.3%</b>
<b>Corrections</b>				
General Government Operations	39,931	40,735	804	2.0%
Medical Care	357,965	410,408	52,443	14.7%
Correctional Education and Training	47,537	50,871	3,334	7.0%
State Correctional Institutions	2,316,609	2,439,267	122,658	5.3%
State Field Supervision	179,123	184,210	5,087	2.8%
Pennsylvania Parole Board	12,967	13,373	406	3.1%
Sexual Offenders Assessment Board	7,349	8,031	682	9.3%
Board of Pardons	2,700	2,880	180	6.7%
Office of Victim Advocate	3,489	3,809	320	9.2%
<b>Corrections Total</b>	<b>2,967,670</b>	<b>3,153,584</b>	<b>185,914</b>	<b>6.3%</b>
<b>Drug and Alcohol Programs</b>				
General Government Operations	3,406	3,501	95	2.8%
Assistance to Drug and Alcohol Programs	44,732	44,732	-	0.0%
<b>Drug and Alcohol Programs Total</b>	<b>48,138</b>	<b>48,233</b>	<b>95</b>	<b>0.2%</b>
<b>Education</b>				
General Government Operations	39,500	42,804	3,304	8.4%
Recovery Schools	275	275	-	0.0%
Information and Technology Improvement	3,940	4,166	226	5.7%
PA Assessment	48,000	48,000	-	0.0%
State Library	2,484	2,664	180	7.2%
Youth Development Centers-Education	11,230	13,747	2,517	22.4%
Basic Education Funding	7,872,444	8,157,444	285,000	3.6%
Cyber Charter Transition	-	100,000	100,000	
Level-Up Supplement	100,000	-	(100,000)	-100.0%
Dual Enrollment Payments	-	7,000	7,000	
Ready to Learn Block Grant	295,500	821,500	526,000	178.0%
School Safety and Security Transfer-Physical and Mental Hlth	50,000	100,000	50,000	100.0%
Transfer to Public School Facility Improvement Grant Program	-	100,000	100,000	
Pre-K Counts	302,284	317,284	15,000	5.0%
Head Start Supplemental Assistance	88,178	90,878	2,700	3.1%
Mobile Science and Math Education Programs	7,164	7,164	-	0.0%
Teacher Professional Development	5,044	5,044	-	0.0%
Teacher Stipend	10,000	-	(10,000)	-100.0%
Adult and Family Literacy	16,310	16,310	-	0.0%
Career and Technical Education	119,138	144,138	25,000	21.0%
Career and Technical Education Equipment Grants	15,000	20,000	5,000	33.3%
Authority Rentals and Sinking Fund Requirements	217,007	217,007	-	0.0%
Pupil Transportation	693,945	702,315	8,370	1.2%
Nonpublic and Charter School Pupil Transportation	72,255	73,396	1,141	1.6%
Special Education	1,386,815	1,486,815	100,000	7.2%
Early Intervention	365,995	398,863	32,868	9.0%
Tuition for Orphans and Children Placed in Private Homes	45,321	45,463	142	0.3%
Payments in Lieu of Taxes	173	180	7	4.0%
Education of Migrant Laborers' Children	853	1,024	171	20.0%
PA Chartered Schools for the Deaf and Blind	68,833	73,051	4,218	6.1%
Special Education-Approved Private Schools	142,200	148,848	6,648	4.7%
School Food Services	92,500	98,792	6,292	6.8%
School Employees' Social Security	621,770	644,455	22,685	3.6%
School Employees' Retirement	3,002,000	3,089,000	87,000	2.9%
Services to Nonpublic Schools	98,969	101,839	2,870	2.9%
Textbooks, Materials, and Equipment for Nonpublic Schools	30,106	30,979	873	2.9%
Public Library Subsidy	70,470	70,470	-	0.0%
Library Services for the Visually Impaired and Disabled	2,567	2,567	-	0.0%
Library Access	3,071	3,071	-	0.0%
Job Training and Education Programs	39,450	44,120	4,670	11.8%
Safe School Initiative	22,000	1,614	(20,386)	-92.7%
Trauma-Informed Education	750	750	-	0.0%
Safe Driving Course	1,099	1,099	-	0.0%
Community Colleges	261,640	277,338	15,698	6.0%

## 2024-25 Enacted General Fund Tracking Run

(amounts in thousands)

Department/Appropriation	2023-24		2024-25 Enacted Over 2023-24 Available	
	Available with Supplementals	2024-25 Enacted	\$ Change	% Change
Transfer to Community College Capital Fund	54,161	54,161	-	0.0%
Regional Community Colleges Services	2,221	2,221	-	0.0%
Northern PA Regional College	7,280	7,717	437	6.0%
Community Education Councils	2,489	2,489	-	0.0%
Hunger-Free Campus Initiative	1,000	1,000	-	0.0%
Parent Pathways	1,661	1,661	-	0.0%
Sexual Assault Prevention	1,500	1,500	-	0.0%
<b>Subtotal</b>	<b>16,296,592</b>	<b>17,582,223</b>	<b>1,285,631</b>	<b>7.9%</b>
<b>Pennsylvania State University</b>				
General Support	242,096	242,096	-	0.0%
Pennsylvania College of Technology	29,971	33,971	4,000	13.3%
<b>Subtotal</b>	<b>272,067</b>	<b>276,067</b>	<b>4,000</b>	<b>1.5%</b>
<b>University of Pittsburgh</b>				
General Support	151,507	151,507	-	0.0%
Rural Education Outreach	3,346	3,791	445	13.3%
<b>Subtotal</b>	<b>154,853</b>	<b>155,298</b>	<b>445</b>	<b>0.3%</b>
<b>Temple University</b>				
General Support	158,206	158,206	-	0.0%
<b>Subtotal</b>	<b>158,206</b>	<b>158,206</b>	-	<b>0.0%</b>
<b>Lincoln University</b>				
General Support	18,401	20,848	2,447	13.3%
<b>Subtotal</b>	<b>18,401</b>	<b>20,848</b>	<b>2,447</b>	<b>13.3%</b>
<b>Education Total</b>	<b>16,900,119</b>	<b>18,192,642</b>	<b>1,292,523</b>	<b>7.6%</b>
<b>State System of Higher Education</b>				
State Universities	585,618	620,755	35,137	6.0%
Facility Transition	85,000	-	(85,000)	-100.0%
<b>State System of Higher Education Total</b>	<b>670,618</b>	<b>620,755</b>	<b>(49,863)</b>	<b>-7.4%</b>
<b>Thaddeus Stevens College of Technology</b>				
Thaddeus Stevens College of Technology	19,838	22,476	2,638	13.3%
<b>Thaddeus Stevens College of Technology Total</b>	<b>19,838</b>	<b>22,476</b>	<b>2,638</b>	<b>13.3%</b>
<b>Higher Education Assistance Agency</b>				
Grants to Students	347,267	401,348	54,081	15.6%
Pennsylvania Internship Program Grants	468	468	-	0.0%
Ready to Succeed Scholarships	23,939	59,939	36,000	150.4%
Grow PA Scholarships	-	25,000	25,000	
Matching Payments for Student Aid	13,646	13,646	-	0.0%
Institutional Assistance Grants	26,521	26,521	-	0.0%
Higher Education for the Disadvantaged	5,000	7,500	2,500	50.0%
Higher Education of Blind or Deaf Students	51	51	-	0.0%
Bond-Hill Scholarships	832	1,832	1,000	120.2%
Cheyney University Honors Academy	3,980	5,480	1,500	37.7%
Targeted Industry Cluster Scholarship Program	8,652	11,652	3,000	34.7%
Student Teacher Stipend	-	20,000	20,000	
<b>Higher Education Assistance Agency Total</b>	<b>430,356</b>	<b>573,437</b>	<b>143,081</b>	<b>33.2%</b>
<b>Environmental Protection</b>				
General Government Operations	20,221	30,111	9,890	48.9%
Environmental Program Management	39,714	42,510	2,796	7.0%
Chesapeake Bay Agricultural Source Abatement	3,629	3,672	43	1.2%
Environmental Protection Operations	116,450	125,881	9,431	8.1%
Black Fly Control and Research	7,712	8,435	723	9.4%
Vector Borne Disease Management	6,285	6,548	263	4.2%
Transfer to Well Plugging Account	-	6,000	6,000	
Delaware River Master	38	38	-	0.0%
Susquehanna River Basin Commission	740	740	-	0.0%
Interstate Commission on the Potomac River	23	23	-	0.0%
Delaware River Basin Commission	217	217	-	0.0%
Ohio River Valley Water Sanitation Commission	68	68	-	0.0%
Chesapeake Bay Commission	325	370	45	13.8%
Transfer to Conservation District Fund	7,516	7,516	-	0.0%
Interstate Mining Commission	15	15	-	0.0%
<b>Environmental Protection Total</b>	<b>202,953</b>	<b>232,144</b>	<b>29,191</b>	<b>14.4%</b>
<b>General Services</b>				
General Government Operations	60,036	71,212	11,176	18.6%
Capitol Police Operations	16,519	17,567	1,048	6.3%

## 2024-25 Enacted General Fund Tracking Run

(amounts in thousands)

Department/Appropriation	2023-24		2024-25 Enacted Over 2023-24 Available	
	Available with Supplementals	2024-25 Enacted	\$ Change	% Change
Rental, Relocation, and Municipal Charges	27,794	29,981	2,187	7.9%
Utility Costs	27,272	27,461	189	0.7%
Excess Insurance Coverage	3,637	3,637	-	0.0%
Transfer to State Insurance Fund	1,500	1,500	-	0.0%
Capitol Fire Protection	5,000	5,000	-	0.0%
<b>General Services Total</b>	<b>141,758</b>	<b>156,358</b>	<b>14,600</b>	<b>10.3%</b>
<b>Health</b>				
General Government Operations	31,145	32,048	903	2.9%
Health Promotion and Disease Prevention	2,321	5,000	2,679	115.4%
Quality Assurance	29,347	30,738	1,391	4.7%
Health Innovation	798	798	-	0.0%
State Laboratory	5,143	5,685	542	10.5%
State Health Care Centers	28,086	31,157	3,071	10.9%
Sexually Transmitted Disease Screening and Treatment	1,822	1,822	-	0.0%
Achieving Better Care-MAP Program	3,117	3,117	-	0.0%
Diabetes Programs	112	112	-	0.0%
Primary Health Care Practitioner	8,350	8,350	-	0.0%
Community-Based Health Care Subsidy	2,000	2,000	-	0.0%
Newborn Screening	7,092	7,329	237	3.3%
Cancer Screening Services	2,563	2,563	-	0.0%
AIDS Programs and Special Pharmaceutical Services	10,436	10,436	-	0.0%
Regional Cancer Institutes	2,000	2,000	-	0.0%
School District Health Services	34,620	37,620	3,000	8.7%
Local Health Departments	35,785	36,609	824	2.3%
Local Health-Environmental	2,697	2,697	-	0.0%
Maternal and Child Health Services	1,438	1,447	9	0.6%
Tuberculosis Screening and Treatment	913	921	8	0.9%
Renal Dialysis	6,678	6,678	-	0.0%
Services for Children with Special Needs	1,728	1,728	-	0.0%
Adult Cystic Fibrosis and Other Chronic Respiratory Illness	795	795	-	0.0%
Cooley's Anemia	106	106	-	0.0%
Hemophilia	1,017	1,017	-	0.0%
Lupus	106	106	-	0.0%
Sickle Cell	1,335	1,335	-	0.0%
Lyme Disease	3,180	3,180	-	0.0%
Regional Poison Control Centers	742	742	-	0.0%
Trauma Prevention	488	488	-	0.0%
Epilepsy Support Services	583	583	-	0.0%
Bio-Technology Research	10,600	11,200	600	5.7%
Tourette's Syndrome	159	159	-	0.0%
Amyotrophic Lateral Sclerosis Support Services	1,501	1,501	-	0.0%
<b>Health Total</b>	<b>238,803</b>	<b>252,067</b>	<b>13,264</b>	<b>5.6%</b>
<b>Human Services</b>				
General Government Operations	128,196	136,587	8,391	6.5%
Information Systems	103,049	112,656	9,607	9.3%
County Administration-Statewide	60,509	64,501	3,992	6.6%
County Assistance Offices	320,810	355,088	34,278	10.7%
Child Support Enforcement	20,152	22,011	1,859	9.2%
New Directions	22,234	23,401	1,167	5.2%
Youth Development Institutions and Forestry Camps	91,255	146,818	55,563	60.9%
Mental Health Services	885,567	956,535	70,968	8.0%
Intellectual Disabilities-State Centers	100,327	114,214	13,887	13.8%
Transfer to HCBS-Individuals with Intellectual Disabilities (EA)	10,783	-	(10,783)	-100.0%
Cash Grants	16,240	20,141	3,901	24.0%
Supplemental Grants-Aged, Blind, and Disabled	114,011	114,745	734	0.6%
Medical Assistance-Capitation	3,594,065	3,606,799	12,734	0.4%
Medical Assistance-Fee-for-Service	697,354	648,977	(48,377)	-6.9%
Payment to Federal Government-Medicare Drug Program	990,294	1,082,931	92,637	9.4%
Medical Assistance-Workers with Disabilities	66,486	100,548	34,062	51.2%
Medical Assistance-Physician Practice Plans	10,071	10,571	500	5.0%
Medical Assistance-Hospital-Based Burn Centers	4,438	4,438	-	0.0%
Medical Assistance-Critical Access Hospitals	14,472	15,887	1,415	9.8%
Medical Assistance-Obstetric and Neonatal Services	3,682	10,682	7,000	190.1%
Medical Assistance-Trauma Centers	8,657	8,657	-	0.0%
Medical Assistance-Academic Medical Centers	24,682	24,682	-	0.0%
Medical Assistance-Transportation	67,485	69,532	2,047	3.0%
Expanded Medical Services for Women	8,263	8,263	-	0.0%
Children's Health Insurance Program	110,957	115,115	4,158	3.7%

## 2024-25 Enacted General Fund Tracking Run

(amounts in thousands)

Department/Appropriation	2023-24		2024-25 Enacted Over 2023-24 Available	
	Available with Supplementals	2024-25 Enacted	\$ Change	% Change
Medical Assistance-Long-Term Living	188,374	172,416	(15,958)	-8.5%
Medical Assistance-Community HealthChoices	5,281,872	5,555,281	273,409	5.2%
Long-Term Care Managed Care	171,745	184,334	12,589	7.3%
Intellectual Disabilities-Community Base Program	150,970	160,108	9,138	6.1%
Intellectual Disabilities-Intermediate Care Facilities	174,730	192,154	17,424	10.0%
Intellectual Disabilities-Community Waiver Program	2,290,882	2,552,157	261,275	11.4%
Autism Intervention and Services	31,679	35,174	3,495	11.0%
Behavioral Health Services	57,149	57,149	-	0.0%
Special Pharmaceutical Services	500	500	-	0.0%
County Child Welfare	1,492,635	1,494,733	2,098	0.1%
Community-Based Family Centers	34,558	34,558	-	0.0%
Child Care Services	271,859	298,080	26,221	9.6%
Child Care Assistance	123,255	123,255	-	0.0%
Nurse Family Partnership	14,112	14,042	(70)	-0.5%
Early Intervention	185,541	194,675	9,134	4.9%
Domestic Violence	20,093	22,593	2,500	12.4%
Rape Crisis	11,921	11,921	-	0.0%
Breast Cancer Screening	1,828	1,828	-	0.0%
Human Services Development Fund	13,460	13,460	-	0.0%
Legal Services	4,161	6,661	2,500	60.1%
Homeless Assistance	18,496	23,496	5,000	27.0%
211 Communications	750	750	-	0.0%
Health Program Assistance and Services	40,133	32,827	(7,306)	-18.2%
Services for the Visually Impaired	4,702	4,702	-	0.0%
<b>Human Services Total</b>	<b>18,059,444</b>	<b>18,960,633</b>	<b>901,189</b>	<b>5.0%</b>
<b>Labor and Industry</b>				
General Government Operations	15,038	16,838	1,800	12.0%
Occupational and Industrial Safety	3,573	4,457	884	24.7%
Occupational Disease Payments	101	86	(15)	-14.9%
Transfer to Vocational Rehabilitation Fund	47,942	48,718	776	1.6%
Supported Employment	397	397	-	0.0%
Centers for Independent Living	2,634	2,634	-	0.0%
Workers' Compensation Payments	200	200	-	0.0%
Assistive Technology Financing	1,000	1,000	-	0.0%
Assistive Technology Demonstration and Training	850	850	-	0.0%
New Choices/New Options	1,000	1,000	-	0.0%
Industry Partnerships	2,813	2,813	-	0.0%
Schools-to-Work	3,500	3,500	-	0.0%
Apprenticeship Training	10,500	12,500	2,000	19.0%
<b>Labor and Industry Total</b>	<b>89,548</b>	<b>94,993</b>	<b>5,445</b>	<b>6.1%</b>
<b>Military and Veterans Affairs</b>				
General Government Operations	32,990	36,571	3,581	10.9%
Keystone State ChalleNGe Academy	2,175	2,175	-	0.0%
Armory Maintenance and Repair	2,895	3,145	250	8.6%
Burial Detail Honor Guard	187	187	-	0.0%
American Battle Monuments	50	50	-	0.0%
Special State Duty	70	70	-	0.0%
Veterans Homes	151,169	161,595	10,426	6.9%
Education of Veterans Children	135	195	60	44.4%
Transfer to Educational Assistance Program Fund	13,525	13,525	-	0.0%
Blind Veterans Pension	222	222	-	0.0%
Amputee and Paralyzed Veterans Pension	3,951	4,173	222	5.6%
National Guard Pension	5	5	-	0.0%
Supplemental Life Insurance Premiums	164	164	-	0.0%
Disabled American Veterans Transportation	336	336	-	0.0%
Veterans Outreach Services	4,378	4,802	424	9.7%
Civil Air Patrol	100	100	-	0.0%
<b>Military and Veterans Affairs Total</b>	<b>212,352</b>	<b>227,315</b>	<b>14,963</b>	<b>7.0%</b>
<b>Revenue</b>				
General Government Operations	157,823	159,401	1,578	1.0%
Technology and Process Modernization	22,089	13,993	(8,096)	-36.7%
Commissions-Inheritance and Realty Transfer Taxes (EA)	15,500	15,500	-	0.0%
Distribution of Public Utility Realty Tax	32,970	32,801	(169)	-0.5%
<b>Revenue Total</b>	<b>228,382</b>	<b>221,695</b>	<b>(6,687)</b>	<b>-2.9%</b>
<b>State</b>				
General Government Operations	9,275	10,462	1,187	12.8%



## 2024-25 Enacted General Fund Tracking Run

(amounts in thousands)

Department/Appropriation	2023-24		2024-25 Enacted Over 2023-24 Available	
	Available with Supplementals	2024-25 Enacted	\$ Change	% Change
Statewide Uniform Registry of Electors	13,474	20,574	7,100	52.7%
Voter Registration and Education	546	546	-	0.0%
Publishing Constitutional Amendments (EA)	-	1,300	1,300	
Lobbying Disclosure	562	562	-	0.0%
Voting of Citizens in Military Service	20	20	-	0.0%
Electoral College	-	10	10	
Election Code Debt Service	9,256	9,247	(9)	-0.1%
County Election Expenses (EA)	400	400	-	0.0%
<b>State Total</b>	<b>33,533</b>	<b>43,121</b>	<b>9,588</b>	<b>28.6%</b>
<b>Transportation</b>				
Vehicle Sales Tax Collections	496	443	(53)	-10.7%
Voter Registration	639	759	120	18.8%
Transfer to Aviation Restricted Account	1,600	1,600	-	0.0%
Transportation and Multimodal Improvement Projects	161,000	-	(161,000)	-100.0%
<b>Transportation Total</b>	<b>163,735</b>	<b>2,802</b>	<b>(160,933)</b>	<b>-98.3%</b>
<b>State Police</b>				
General Government Operations	958,449	1,072,441	113,992	11.9%
Law Enforcement Information Technology	6,899	27,596	20,697	300.0%
Statewide Public Safety Radio System	8,126	28,506	20,380	250.8%
Municipal Police Training	1,708	3,555	1,847	108.1%
Municipal Police Training Grants	-	5,000	5,000	
Commercial Vehicle Inspections	-	15,008	15,008	
Patrol Vehicles	-	20,000	20,000	
Automated Fingerprint Identification System	885	885	-	0.0%
Gun Checks	5,970	7,582	1,612	27.0%
<b>State Police Total</b>	<b>982,037</b>	<b>1,180,573</b>	<b>198,536</b>	<b>20.2%</b>
<b>Emergency Management Agency</b>				
General Government Operations	15,721	15,942	221	1.4%
State Fire Commissioner	3,080	3,458	378	12.3%
Search and Rescue	250	250	-	0.0%
Firefighters Memorial Flags	10	10	-	0.0%
Red Cross Extended Care Program	350	350	-	0.0%
Disaster Relief	-	5,000	5,000	
Hazard Mitigation	2,000	1,000	(1,000)	-50.0%
Urban Search and Rescue	-	6,000	-	
State Disaster Assistance	5,000	5,000	-	0.0%
<b>Emergency Management Agency Total</b>	<b>26,411</b>	<b>37,010</b>	<b>10,599</b>	<b>40.1%</b>
<b>Historical and Museum Commission</b>				
General Government Operations	22,417	24,240	1,823	8.1%
Cultural and Historical Support	2,000	4,000	2,000	100.0%
<b>Historical and Museum Commission Total</b>	<b>24,417</b>	<b>28,240</b>	<b>3,823</b>	<b>15.7%</b>
<b>Environmental Hearing Board</b>				
Environmental Hearing Board	2,864	3,041	177	6.2%
<b>Environmental Hearing Board Total</b>	<b>2,864</b>	<b>3,041</b>	<b>177</b>	<b>6.2%</b>
<b>Health Care Cost Containment Council</b>				
Health Care Cost Containment Council	3,167	3,167	-	0.0%
<b>Health Care Cost Containment Council Total</b>	<b>3,167</b>	<b>3,167</b>	<b>-</b>	<b>0.0%</b>
<b>Ethics Commission</b>				
State Ethics Commission	3,356	3,730	374	11.1%
<b>State Ethics Commission Total</b>	<b>3,356</b>	<b>3,730</b>	<b>374</b>	<b>11.1%</b>
<b>Judiciary</b>				
Supreme Court	-	-	-	-
Supreme Court	19,909	21,168	1,259	6.3%
Justice Expenses	118	118	-	0.0%
Judicial Center Operations	1,155	1,228	73	6.3%
Judicial Council	141	141	-	0.0%
District Court Administrators	24,581	26,136	1,555	6.3%
Interbranch Commission	358	358	-	0.0%
Court Management Education	78	78	-	0.0%
Rules Committees	1,595	1,595	-	0.0%
Court Administrator	14,592	15,515	923	6.3%
Integrated Criminal Justice System	2,372	2,522	150	6.3%

## 2024-25 Enacted General Fund Tracking Run

(amounts in thousands)

Department/Appropriation	2023-24 Available with Supplementals	2024-25 Enacted	2024-25 Enacted Over 2023-24 Available	\$ Change	% Change
Unified Judicial System Security	2,002	2,129		127	6.3%
Unified Judicial System Cyber Security and Disaster Recovery	-	3,490		3,490	
Office of Elder Justice in the Courts	499	531		32	6.4%
<b>Subtotal</b>	<b>67,400</b>	<b>75,009</b>		<b>7,609</b>	<b>11.3%</b>
Superior Court					
Superior Court	36,455	38,761		2,306	6.3%
Judges Expenses	183	183		-	0.0%
<b>Subtotal</b>	<b>36,638</b>	<b>38,944</b>		<b>2,306</b>	<b>6.3%</b>
Commonwealth Court					
Commonwealth Court	22,896	24,344		1,448	6.3%
Judges Expenses	132	132		-	0.0%
<b>Subtotal</b>	<b>23,028</b>	<b>24,476</b>		<b>1,448</b>	<b>6.3%</b>
Courts of Common Pleas					
Courts of Common Pleas	138,172	146,913		8,741	6.3%
Senior Judges	4,213	4,480		267	6.3%
Judicial Education	1,532	1,532		-	0.0%
Problem-Solving Courts	1,268	1,348		80	6.3%
<b>Subtotal</b>	<b>145,185</b>	<b>154,273</b>		<b>9,088</b>	<b>6.3%</b>
Magisterial District Justices					
Magisterial District Judges	94,308	100,274		5,966	6.3%
Magisterial District Judge Education	878	878		-	0.0%
<b>Subtotal</b>	<b>95,186</b>	<b>101,152</b>		<b>5,966</b>	<b>6.3%</b>
Philadelphia Courts					
Municipal Court	9,475	10,074		599	6.3%
<b>Subtotal</b>	<b>9,475</b>	<b>10,074</b>		<b>599</b>	<b>6.3%</b>
Judicial Conduct					
Judicial Ethics Advisory Board	244	259		15	6.1%
Judicial Conduct Board	2,555	2,555		-	0.0%
Court of Judicial Discipline	618	618		-	0.0%
<b>Subtotal</b>	<b>3,417</b>	<b>3,432</b>		<b>15</b>	<b>0.4%</b>
Reimbursement of County Costs					
Juror Cost Reimbursement	1,118	1,118		-	0.0%
County Court Reimbursement	23,136	23,136		-	0.0%
Senior Judge Reimbursement	1,375	1,375		-	0.0%
Court Interpreter County Grant	2,473	2,629		156	6.3%
<b>Subtotal</b>	<b>28,102</b>	<b>28,258</b>		<b>156</b>	<b>0.6%</b>
<b>Judiciary Total</b>	<b>408,431</b>	<b>435,618</b>		<b>27,187</b>	<b>6.7%</b>
<b>Legislature</b>					
<b>Senate</b>					
Senators' Salaries	9,307	9,307		-	0.0%
Employees of Chief Clerk	3,239	3,614		375	11.6%
Salaried Officers and Employees	14,672	16,672		2,000	13.6%
Incidental Expenses	3,775	3,775		-	0.0%
Expenses-Senators	1,487	1,487		-	0.0%
Legislative Purchasing and Expenses	8,450	8,450		-	0.0%
Committee on Appropriations (R) and (D)	3,166	3,166		-	0.0%
Caucus Operations (R) and (D)	88,526	96,676		8,150	9.2%
<b>Subtotal</b>	<b>132,622</b>	<b>143,147</b>		<b>10,525</b>	<b>7.9%</b>
<b>House of Representatives</b>					
Members' Salaries, Speaker's Extra Compensation	37,940	37,940		-	0.0%
Caucus Operations (R) and (D)	140,044	148,044		8,000	5.7%
Speaker's Office	1,703	1,873		170	10.0%
Bi-Partisan Committee, Chief Clerk, Comptroller, and EMS	14,834	18,510		3,676	24.8%
Mileage-Representatives, Officers, and Employees	672	672		-	0.0%
Chief Clerk and Legislative Journal	2,816	4,816		2,000	71.0%
Contingent Expenses (R) and (D)	2,118	2,118		-	0.0%
Incidental Expenses	7,569	8,569		1,000	13.2%
Expenses-Representatives	4,251	4,251		-	0.0%
Legislative Purchasing and Expenses	11,174	14,290		3,116	27.9%
Committee on Appropriations (R)	3,223	3,545		322	10.0%
Committee on Appropriations (D)	3,223	3,545		322	10.0%
Special Leadership Account (R)	6,045	7,045		1,000	16.5%
Special Leadership Account (D)	6,045	7,045		1,000	16.5%
<b>Subtotal</b>	<b>241,657</b>	<b>262,263</b>		<b>20,606</b>	<b>8.5%</b>
<b>Legislature Total</b>	<b>374,279</b>	<b>405,410</b>		<b>31,131</b>	<b>8.3%</b>
<b>Government Support Agencies</b>					
Legislative Reference Bureau					
Legislative Reference Bureau-Salaries and Expenses	10,285	11,000		715	7.0%



## 2024-25 Enacted General Fund Tracking Run

(amounts in thousands)

Department/Appropriation	2023-24		2024-25 Enacted Over 2023-24 Available	
	Available with Supplementals	2024-25 Enacted	\$ Change	% Change
Printing of PA Bulletin and PA Code	886	1,100	214	24.2%
Contingent Expenses	25	25	-	0.0%
<b>Subtotal</b>	<b>11,196</b>	<b>12,125</b>	<b>929</b>	<b>8.3%</b>
Legislative Miscellaneous and Commissions				
Legislative Budget and Finance Committee	2,020	2,020	-	0.0%
Legislative Data Processing Center	34,255	36,255	2,000	5.8%
LDP-Information Technology Modernization	2,500	2,500	-	0.0%
Joint State Government Commission	1,701	1,701	-	0.0%
Local Government Commission	1,283	1,283	-	0.0%
Local Government Codes	24	24	-	0.0%
Legislative Audit Advisory Commission	285	285	-	0.0%
Independent Regulatory Review Commission	2,155	2,155	-	0.0%
Capitol Preservation Committee	827	827	-	0.0%
Capitol Restoration	3,157	3,157	-	0.0%
Commission on Sentencing	2,553	2,553	-	0.0%
Center for Rural Pennsylvania	1,250	1,250	-	0.0%
Commonwealth Mail Processing Center	3,583	3,583	-	0.0%
Independent Fiscal Office	2,343	2,343	-	0.0%
<b>Subtotal</b>	<b>57,936</b>	<b>59,936</b>	<b>2,000</b>	<b>3.5%</b>
<b>Government Support Agencies Total</b>	<b>69,132</b>	<b>72,061</b>	<b>2,929</b>	<b>4.2%</b>
<b>GENERAL FUND TOTAL</b>	<b>44,914,798</b>	<b>47,598,974</b>	<b>2,684,176</b>	<b>6.0%</b>