

2024-25 Budget (Act 1A of 2024)

General Fund Appropriations *

(amounts in thousands)

Department / Appropriation		2023-24 Available	2023-24 Federal FMAP	2023-24 Available w/ Federal FMAP	2024-25 Budget (Act 1A)	\$ Difference 2024-25 vs. 2023-24	% Difference 2024-25 vs. 2023-24
1	Governor's Office						
2	Governor's Office	10,389		10,389	11,634	1,245	12.0%
3	Governor's Office Total:	10,389	0	10,389	11,634	1,245	12.0%
4							
5	Executive Offices						
6	Office of Administration	16,225		16,225	18,224	1,999	12.3%
7	Commonwealth Office of Digital Experience				8,238	8,238	new line
8	Office of Inspector General	6,000		6,000	6,184	184	3.1%
9	Inspector General - Welfare Fraud	12,850		12,850	13,420	570	4.4%
10	Office of the Budget	28,535		28,535	26,108	(2,427)	-8.5%
11	Transfer to School Environmental Repairs Program (EA)	75,000		75,000	0	(75,000)	-100.0%
12	Audit of the Auditor General	99		99	0	(99)	-100.0%
13	Office of General Counsel	7,531		7,531	8,684	1,153	15.3%
14	Human Relations Commission	10,421		10,421	11,273	852	8.2%
15	Council on the Arts	993		993	1,053	60	6.0%
16	Juvenile Court Judges Commission	3,152		3,152	3,357	205	6.5%
17	Commission on Crime and Delinquency	23,583		23,583	24,383	800	3.4%
18	Office of Safe Schools Advocate	382		382	382	0	0.0%
19	Improvement of Adult Probation Services	16,222		16,222	16,222	0	0.0%
20	Victims of Juvenile Offenders	1,300		1,300	1,300	0	0.0%
21	Violence and Delinquency Prevention Programs	4,338		4,338	4,338	0	0.0%
22	Violence Intervention and Prevention	40,000		40,000	56,500	16,500	41.3%
23	Criminal Indigent Defense	7,500		7,500	7,500	0	0.0%
24	County Intermediate Punishment	18,167		18,167	18,167	0	0.0%
25	Transfer to Nonprofit Security Grant Fund	5,000		5,000	10,000	5,000	100.0%
26	Transfer to School Safety and Security Fund-Targeted Grants				20,700	20,700	new line
27	Juvenile Probation Services	18,945		18,945	18,945	0	0.0%
28	Grants to the Arts	9,590		9,590	9,590	0	0.0%
29	Law Enforcement Activities	4,000		4,000	9,100	5,100	127.5%
30	Executive Offices Total:	309,833	0	309,833	293,668	(16,165)	-5.2%
31							
32	Lieutenant Governor						
33	Lieutenant Governor's Office	1,597		1,597	1,623	26	1.6%
34	Lieutenant Governor Total:	1,597	0	1,597	1,623	26	1.6%
35							

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36	Attorney General						
37	General Government Operations	52,709		52,709	53,909	1,200	2.3%
38	Drug Law Enforcement	59,668		59,668	59,668	0	0.0%
39	Joint Local-State Firearm Task Force	13,969		13,969	13,969	0	0.0%
40	Witness Relocation Program	1,215		1,215	1,215	0	0.0%
41	Child Predator Interception Unit	7,018		7,018	7,018	0	0.0%
42	Tobacco Law Enforcement	1,691		1,691	1,691	0	0.0%
43	County Trial Reimbursement	200		200	200	0	0.0%
44	School Safety	2,346		2,346	2,557	211	9.0%
45	Human Trafficking Enforcement and Prevention				1,000	1,000	new line
46	Organized Retail Theft				2,720	2,720	new line
47	Attorney General Total:	138,816	0	138,816	143,947	5,131	3.7%
48							
49	Auditor General						
50	Auditor General's Office	43,839		43,839	43,839	0	0.0%
51	Board of Claims	1,935		1,935	2,005	70	3.6%
52	Auditor General Total:	45,774	0	45,774	45,844	70	0.2%
53							
54	Treasury						
55	General Government Operations	45,365		45,365	45,365	0	0.0%
56	Board of Finance and Revenue	3,384		3,384	3,646	262	7.7%
57	Divestiture Reimbursement	87		87	2,485	2,398	2756.3%
58	Intergovernmental Organizations	1,251		1,251	1,278	27	2.2%
59	Transfer to ABLE Fund	900		900	900	0	0.0%
60	Information Technology Cyber Security	1,000		1,000	1,150	150	15.0%
61	Law Enforcement and Emergency Response Personnel Death Benefits	3,330		3,330	3,330	0	0.0%
62	Loan and Transfer Agents	40		40	40	0	0.0%
63	General Obligation Debt Service	1,201,000		1,201,000	1,137,000	(64,000)	-5.3%
64	Treasury Total:	1,256,357	0	1,256,357	1,195,194	(61,163)	-4.9%
65							
66	Agriculture						
67	General Government Operations	43,361		43,361	48,604	5,243	12.1%
68	Agricultural Preparedness and Response	34,000		34,000	34,000	0	0.0%
69	Agricultural Excellence	3,300		3,300	4,100	800	24.2%
70	Agricultural Business and Workforce Investment	4,800		4,800	4,800	0	0.0%

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71	Farmers' Market Food Coupons	2,079		2,079	2,579	500	24.1%
72	Agricultural Research	2,187		2,187	2,187	0	0.0%
73	Agricultural Promotion, Education, and Exports	303		303	303	0	0.0%
74	Agricultural Innovation Development				10,000	10,000	new line
75	Hardwoods Research and Promotion	725		725	725	0	0.0%
76	Livestock and Consumer Health Protection	1,000		1,000	1,000	0	0.0%
77	Animal Health and Diagnostic Commission	11,350		11,350	11,350	0	0.0%
78	Livestock Show	215		215	215	0	0.0%
79	Open Dairy Show	215		215	215	0	0.0%
80	Youth Shows	169		169	169	0	0.0%
81	State Food Purchase	26,688		26,688	26,688	0	0.0%
82	Food Marketing and Research	494		494	494	0	0.0%
83	Fresh Food Financing Initiative	2,000		2,000	2,000	0	0.0%
84	Transfer to Nutrient Management Fund	6,200		6,200	6,200	0	0.0%
85	Transfer to the Conservation District Fund	2,669		2,669	2,669	0	0.0%
86	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	57,710		57,710	57,710	0	0.0%
87	Transfer to the State Farm Products Show Fund	5,000		5,000	5,000	0	0.0%
88	"PA Preferred" Program Trademark Licensing	2,905		2,905	2,905	0	0.0%
89	Payments to Pennsylvania Fairs <i>(moved from PRHDTF)</i>				4,000	4,000	new line
90	University of Pennsylvania - Veterinary Activities <i>(non-preferred)</i>	100		100	31,560	31,460	31460.0%
91	University of Pennsylvania - Center for Infectious Disease <i>(non-preferred)</i>	100		100	1,793	1,693	1693.0%
92	Agriculture Total:	207,570	0	207,570	261,266	53,696	25.9%
93							
94	Community and Economic Development						
95	General Government Operations	32,544		32,544	37,058	4,514	13.9%
96	Center for Local Government Services	4,735		4,735	5,304	569	12.0%
97	Office of Open Records	3,895		3,895	4,051	156	4.0%
98	Office of International Business Development	7,173		7,173	7,173	0	0.0%
99	Marketing to Attract Tourists	31,365		31,365	55,787	24,422	77.9%
100	Marketing to Attract Business	2,064		2,064	2,081	17	0.8%
101	Base Realignment and Closure	556		556	567	11	2.0%
102	Transfer to Municipalities Financial Recovery Revolving Fund	5,500		5,500	5,500	0	0.0%
103	Transfer to Ben Franklin Technology Development Authority Fund	17,000		17,000	17,000	0	0.0%
104	Invent Penn State				2,350	2,350	new line
105	Regional Events Security and Support	7,500		7,500		(7,500)	-100.0%

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106	Pennsylvania First	33,000		33,000	38,000	5,000	15.2%
107	Municipal Assistance Program	2,000		2,000	2,000	0	0.0%
108	Keystone Communities	37,666		37,666	45,343	7,677	20.4%
109	Main Street Matters				20,000	20,000	new line
110	Historically Disadvantaged Business Assistance	20,000		20,000	20,000	0	0.0%
111	Foundations in Industry	3,000		3,000	3,000	0	0.0%
112	Appalachian Regional Commission	750		750	750	0	0.0%
113	Partnerships for Regional Economic Performance	10,880		10,880	10,880	0	0.0%
114	Manufacturing PA	13,000		13,000	13,000	0	0.0%
115	Strategic Management Planning Program	3,617		3,617	3,617	0	0.0%
116	Tourism - Accredited Zoos	1,000		1,000	1,500	500	50.0%
117	Infrastructure Technology Assistance Program	2,500		2,500	2,500	0	0.0%
118	Super Computer Center	500		500	500	0	0.0%
119	Powdered Metals	100		100	100	0	0.0%
120	Rural Leadership Training	100		100	100	0	0.0%
121	Intergovernmental Cooperation Authority-Third Class Cities	100		100	100	0	0.0%
122	Infrastructure and Facilities Improvement Grants	10,000		10,000	10,000	0	0.0%
123	America 250PA	5,000		5,000	2,500	(2,500)	-50.0%
124	Food Access Initiative	1,000		1,000	1,000	0	0.0%
125	Local Government Emergency Housing Support				2,500	2,500	new line
126	Local Municipal Relief	45,050		45,050	50,650	5,600	12.4%
127	Workforce Development	8,000		8,000	15,000	7,000	87.5%
128	Community and Economic Assistance	81,408		81,408	86,510	5,102	6.3%
129	Transfer to Hospital and Health System Emergency Relief Fund	50,000		50,000	17,500	(32,500)	-65.0%
130	Whole Home Repairs	50,000		50,000	0	(50,000)	-100.0%
131	PA SITES Debt Service				15,404	15,404	new line
132	Community and Economic Development Total:	491,003	0	491,003	499,325	8,322	1.7%
133							
134	Conservation and Natural Resources						
135	General Government Operations <i>(also funded by Oil & Gas Lease Fund)</i>	29,465		29,465	33,031	3,566	12.1%
136	State Parks Operations <i>(also funded by Oil & Gas Lease Fund)</i>	60,787		60,787	71,967	11,180	18.4%
137	State Forests Operations <i>(also funded by Oil & Gas Lease Fund)</i>	44,431		44,431	51,435	7,004	15.8%
138	Forest Pest Management	3,000		3,000	4,500	1,500	50.0%
139	Heritage and Other Parks	5,000		5,000	5,000	0	0.0%
140	Parks and Forests Infrastructure Projects	900		900	900	0	0.0%

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141	Annual Fixed Charges - Flood Lands	70		70	70	0	0.0%
142	Annual Fixed Charges - Project 70	88		88	88	0	0.0%
143	Annual Fixed Charges - Forest Lands	7,962		7,962	7,962	0	0.0%
144	Annual Fixed Charges - Park Lands	415		415	415	0	0.0%
145	Conservation and Natural Resources Total:	152,118	0	152,118	175,368	23,250	15.3%
146							
147	Corrections						
148	General Government Operations	39,931		39,931	40,735	804	2.0%
149	Medical Care	357,965		357,965	410,408	52,443	14.7%
150	Correctional Education and Training	47,537		47,537	50,871	3,334	7.0%
151	State Correctional Institutions	2,316,609		2,316,609	2,439,267	122,658	5.3%
152	State Field Supervision	179,123		179,123	184,210	5,087	2.8%
153	Parole Board	12,967		12,967	13,373	406	3.1%
154	Board of Pardons	2,700		2,700	2,880	180	6.7%
155	Office of Victim Advocate	3,489		3,489	3,809	320	9.2%
156	Sexual Offenders Assessment Board	7,349		7,349	8,031	682	9.3%
157	Corrections Total:	2,967,670	0	2,967,670	3,153,584	185,914	6.3%
158							
159	Drug and Alcohol Programs						
160	General Government Operations	3,406		3,406	3,501	95	2.8%
161	Assistance to Drug and Alcohol Programs	44,732		44,732	44,732	0	0.0%
162	Drug and Alcohol Programs Total:	48,138	0	48,138	48,233	95	0.2%
163							
164	Education						
165	General Government Operations	39,500		39,500	42,804	3,304	8.4%
166	Recovery Schools	275		275	275	0	0.0%
167	Information and Technology Improvement	3,940		3,940	4,166	226	5.7%
168	PA Assessment	48,000		48,000	48,000	0	0.0%
169	State Library	2,484		2,484	2,664	180	7.2%
170	Youth Development Centers - Education	11,230		11,230	13,747	2,517	22.4%
171	Basic Education Funding	7,872,444		7,872,444	8,157,444	285,000	3.6%
172	Cyber Charter Transition				100,000	100,000	new line
173	Level-Up Supplement	100,000		100,000	0	(100,000)	-100.0%
174	Dual Enrollment (<i>shifted from Job Training & Education Programs</i>)				7,000	7,000	new line
175	Transfer to Public School Facility Improvement Grant Program				100,000	100,000	new line

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176	Ready to Learn Block Grant	295,500		295,500	821,500	526,000	178.0%
177	Transfer to School Safety and Security Fund - Physical Safety & Mental Health	50,000		50,000	100,000	50,000	100.0%
178	Pre-K Counts	302,284		302,284	317,284	15,000	5.0%
179	Head Start Supplemental Assistance	88,178		88,178	90,878	2,700	3.1%
180	Mobile Science and Math Education Programs	7,164		7,164	7,164	0	0.0%
181	Teacher Professional Development	5,044		5,044	5,044	0	0.0%
182	Teacher Stipend (<i>transferred to PHEAA</i>)	10,000		10,000	0	(10,000)	
183	Adult and Family Literacy	16,310		16,310	16,310	0	0.0%
184	Career and Technical Education	119,138		119,138	144,138	25,000	21.0%
185	Career and Technical Education Equipment Grants	15,000		15,000	20,000	5,000	33.3%
186	Authority Rentals and Sinking Fund Requirements (<i>also funded by CFA bonds</i>)	217,007		217,007	217,007	0	0.0%
187	Pupil Transportation	693,945		693,945	702,315	8,370	1.2%
188	Non-Public and Charter School Transportation	72,255		72,255	73,396	1,141	1.6%
189	Special Education	1,386,815		1,386,815	1,486,815	100,000	7.2%
190	Early Intervention	365,995		365,995	398,863	32,868	9.0%
191	Tuition for Orphans and Children Placed in Private Homes	45,321		45,321	45,463	142	0.3%
192	Payments in Lieu of Taxes	173		173	180	7	4.0%
193	Education of Migrant Laborers' Children	853		853	1,024	171	20.0%
194	PA Chartered Schools for the Deaf and Blind	68,833		68,833	73,051	4,218	6.1%
195	Special Education - Approved Private Schools	142,200		142,200	148,848	6,648	4.7%
196	School Food Services	92,500		92,500	98,792	6,292	6.8%
197	School Employees' Social Security	621,770		621,770	644,455	22,685	3.6%
198	School Employees' Retirement	3,002,000		3,002,000	3,089,000	87,000	2.9%
199	Services to Nonpublic Schools	98,969		98,969	101,839	2,870	2.9%
200	Textbooks, Materials and Equipment for Nonpublic Schools	30,106		30,106	30,979	873	2.9%
201	Public Library Subsidy	70,470		70,470	70,470	0	0.0%
202	Library Services for the Visually Impaired and Disabled	2,567		2,567	2,567	0	0.0%
203	Library Access	3,071		3,071	3,071	0	0.0%
204	Job Training and Education Programs	39,450		39,450	44,120	4,670	11.8%
205	Safe Schools Initiative	22,000		22,000	1,614	(20,386)	-92.7%
206	Trauma-Informed Education	750		750	750	0	0.0%
207	Safe Driving Schools	1,099		1,099	1,099	0	0.0%
208	Community Colleges	261,640		261,640	277,338	15,698	6.0%
209	Transfer to Community College Capital Fund	54,161		54,161	54,161	0	0.0%
210	Regional Community Colleges Services	2,221		2,221	2,221	0	0.0%

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211	Northern PA Regional College	7,280		7,280	7,717	437	6.0%
212	Community Education Councils	2,489		2,489	2,489	0	0.0%
213	Hunger-Free Campus Initiative	1,000		1,000	1,000	0	0.0%
214	Parent Pathways	1,661		1,661	1,661	0	0.0%
215	Sexual Assault Prevention	1,500		1,500	1,500	0	0.0%
216	Education Sub-Total:	16,296,592	0	16,296,592	17,582,223	1,285,631	7.9%
217							
218	<u>The Pennsylvania State University</u>						
219	General Support (non-preferred)	242,096		242,096	242,096	0	0.0%
220	Pennsylvania College of Technology (non-preferred)	29,971		29,971	33,971	4,000	13.3%
221	Penn State Sub-Total:	272,067	0	272,067	276,067	4,000	1.5%
222	<u>University of Pittsburgh</u>						
223	General Support (non-preferred)	151,507		151,507	151,507	0	0.0%
224	Rural Education Outreach (non-preferred)	3,346		3,346	3,791	445	13.3%
225	University of Pittsburgh Sub-Total:	154,853	0	154,853	155,298	445	0.3%
226	<u>Temple University</u>						
227	General Support (non-preferred)	158,206		158,206	158,206	0	0.0%
228	Temple University Sub-Total:	158,206	0	158,206	158,206	0	0.0%
229	<u>Lincoln University</u>						
230	General Support (non-preferred)	18,401		18,401	20,848	2,447	13.3%
231	Lincoln University Sub-Total:	18,401	0	18,401	20,848	2,447	13.3%
232	Education Total:	16,900,119	0	16,900,119	18,192,642	1,292,523	7.6%
233							
234	<u>State System of Higher Education</u>						
235	State Universities	585,618		585,618	620,755	35,137	6.0%
236	Facility Transition	85,000		85,000	0	(85,000)	-100.0%
237	State System of Higher Education Total:	670,618	0	670,618	620,755	(49,863)	-7.4%
238							
239	<u>Thaddeus Stevens College of Technology</u>						
240	Thaddeus Stevens College of Technology	19,838		19,838	22,476	2,638	13.3%
241	Thaddeus Stevens College of Technology Total:	19,838	0	19,838	22,476	2,638	13.3%
242							
243	<u>Higher Education Assistance Agency</u>						
244	Grants to Students (also funded by PHEAA earnings)	347,267		347,267	401,348	54,081	15.6%
245	Pennsylvania Internship Program Grants	468		468	468	0	0.0%

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246	Ready to Succeed Scholarships	23,939		23,939	59,939	36,000	150.4%
247	Grow PA Succeed Scholarships				25,000	25,000	new line
248	Matching Payments for Student Aid	13,646		13,646	13,646	0	0.0%
249	Institutional Assistance Grants	26,521		26,521	26,521	0	0.0%
250	Higher Education for the Disadvantaged	5,000		5,000	7,500	2,500	50.0%
251	Higher Education of Blind and Deaf Students	51		51	51	0	0.0%
252	Bond - Hill Scholarships	832		832	1,832	1,000	120.2%
253	Cheyney Keystone Academy	3,980		3,980	5,480	1,500	37.7%
254	Targeted Industry Scholarship Program	8,652		8,652	11,652	3,000	34.7%
255	Student Teacher Stipend (<i>transferred from Education</i>)				20,000	20,000	
256	Higher Education Assistance Agency Total:	430,356	0	430,356	573,437	143,081	33.2%
257							
258	Environmental Protection						
259	General Government Operations	20,221		20,221	30,111	9,890	48.9%
260	Environmental Program Management	39,714		39,714	42,510	2,796	7.0%
261	Chesapeake Bay Agricultural Source Abatement	3,629		3,629	3,672	43	1.2%
262	Environmental Protection Operations	116,450		116,450	125,881	9,431	8.1%
263	Black Fly Control and Research	7,712		7,712	8,435	723	9.4%
264	Vector Borne Disease Management	6,285		6,285	6,548	263	4.2%
265	Transfer to Well Plugging Account				6,000	6,000	new line
266	Delaware River Master	38		38	38	0	0.0%
267	Susquehanna River Basin Commission	740		740	740	0	0.0%
268	Interstate Commission on the Potomac River	23		23	23	0	0.0%
269	Delaware River Basin Commission	217		217	217	0	0.0%
270	Ohio River Valley Water Sanitation Commission	68		68	68	0	0.0%
271	Chesapeake Bay Commission	325		325	370	45	13.8%
272	Transfer to the Conservation District Fund	7,516		7,516	7,516	0	0.0%
273	Interstate Mining Commission	15		15	15	0	0.0%
274	Environmental Protection Total:	202,953	0	202,953	232,144	29,191	14.4%
275							
276	General Services						
277	General Government Operations	60,036		60,036	71,212	11,176	18.6%
278	Capitol Police	16,519		16,519	17,567	1,048	6.3%
279	Rental, Relocation and Municipal Charges	27,794		27,794	29,981	2,187	7.9%
280	Utility Costs	27,272		27,272	27,461	189	0.7%

* Federal COVID Enhanced FMAP funds expired December 31, 2023.

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General Fund Appropriations *

(amounts in thousands)

Department / Appropriation		2023-24 Available	2023-24 Federal FMAP	2023-24 Available w/ Federal FMAP	2024-25 Budget (Act 1A)	\$ Difference 2024-25 vs. 2023-24	% Difference 2024-25 vs. 2023-24
281	Excess Insurance Coverage	3,637		3,637	3,637	0	0.0%
282	Transfer to State Insurance Fund	1,500		1,500	1,500	0	0.0%
283	Capitol Fire Protection	5,000		5,000	5,000	0	0.0%
284	General Services Total:	141,758	0	141,758	156,358	14,600	10.3%
285							
286	Health						
287	General Government Operations	31,145		31,145	32,048	903	2.9%
288	Diabetes Programs	112		112	112	0	0.0%
289	Quality Assurance	29,347		29,347	30,738	1,391	4.7%
290	Health Promotion and Disease Prevention	2,321		2,321	5,000	2,679	115.4%
291	Health Innovation	798		798	798	0	0.0%
292	State Laboratory	5,143		5,143	5,685	542	10.5%
293	State Health Care Centers	28,086		28,086	31,157	3,071	10.9%
294	Sexually Transmitted Disease Screening and Treatment	1,822		1,822	1,822	0	0.0%
295	Achieving Better Care - MAP Administration	3,117		3,117	3,117	0	0.0%
296	Primary Health Care Practitioner	8,350		8,350	8,350	0	0.0%
297	Community-Based Health Care Subsidy	2,000		2,000	2,000	0	0.0%
298	Newborn Screening	7,092		7,092	7,329	237	3.3%
299	Cancer Screening Services	2,563		2,563	2,563	0	0.0%
300	AIDS Programs and Special Pharmaceutical Services	10,436		10,436	10,436	0	0.0%
301	Regional Cancer Institutes	2,000		2,000	2,000	0	0.0%
302	School District Health Services	34,620		34,620	37,620	3,000	8.7%
303	Local Health Departments	35,785		35,785	36,609	824	2.3%
304	Local Health - Environmental	2,697		2,697	2,697	0	0.0%
305	Maternal and Child Health	1,438	80	1,518	1,447	(71)	-4.7%
306	Tuberculosis Screening and Treatment	913		913	921	8	0.9%
307	Renal Dialysis	6,678		6,678	6,678	0	0.0%
308	Services for Children with Special Needs	1,728		1,728	1,728	0	0.0%
309	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses	795		795	795	0	0.0%
310	Cooley's Anemia	106		106	106	0	0.0%
311	Hemophilia	1,017		1,017	1,017	0	0.0%
312	Lupus	106		106	106	0	0.0%
313	Sickle Cell	1,335		1,335	1,335	0	0.0%
314	Lyme Disease	3,180		3,180	3,180	0	0.0%
315	Regional Poison Control Centers	742		742	742	0	0.0%

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(amounts in thousands)

Department / Appropriation		2023-24 Available	2023-24 Federal FMAP	2023-24 Available w/ Federal FMAP	2024-25 Budget (Act 1A)	\$ Difference 2024-25 vs. 2023-24	% Difference 2024-25 vs. 2023-24
316	Trauma Prevention	488		488	488	0	0.0%
317	Epilepsy Support Services	583		583	583	0	0.0%
318	Bio-Technology Research	10,600		10,600	11,200	600	5.7%
319	Tourette Syndrome	159		159	159	0	0.0%
320	Amyotrophic Lateral Sclerosis (ALS) Support Services	1,501		1,501	1,501	0	0.0%
321	Health Total:	238,803	80	238,883	252,067	13,184	5.5%
322							
323	Human Services						
324	General Government Operations	128,196		128,196	136,587	8,391	6.5%
325	Information Systems	103,049	96	103,145	112,656	9,511	9.2%
326	County Administration - Statewide	60,509	189	60,698	64,501	3,803	6.3%
327	County Assistance Offices	320,810		320,810	355,088	34,278	10.7%
328	Child Support Enforcement	20,152		20,152	22,011	1,859	9.2%
329	New Directions	22,234		22,234	23,401	1,167	5.2%
330	Youth Development Institutions and Forestry Camps	91,255		91,255	146,818	55,563	60.9%
331	Mental Health Services	885,567	3,443	889,010	956,535	67,525	7.6%
332	Intellectual Disabilities - State Centers	100,327	1,766	102,093	114,214	12,121	11.9%
333	Transfer to HCBS-Individuals with Intellectual Disabilities (EA)	10,783		10,783	0	(10,783)	-100.0%
334	Cash Grants	16,240		16,240	20,141	3,901	24.0%
335	Supplemental Grants - Aged, Blind and Disabled	114,011		114,011	114,745	734	0.6%
336	Medical Assistance - Capitation	3,594,065	217,400	3,811,465	3,606,799	(204,666)	-5.4%
337	Medical Assistance - Fee for Service	697,354	29,255	726,609	648,977	(77,632)	-10.7%
338	Payment to Federal Government - Medicare Drug Program	990,294		990,294	1,082,931	92,637	9.4%
339	Medical Assistance - Workers with Disabilities	66,486	929	67,415	100,548	33,133	49.1%
340	Medical Assistance - Physician Practice Plans	10,071		10,071	10,571	500	5.0%
341	Medical Assistance - Hospital Based Burn Centers	4,438		4,438	4,438	0	0.0%
342	Medical Assistance - Critical Access Hospitals	14,472		14,472	15,887	1,415	9.8%
343	Medical Assistance - Obstetric and Neonatal Services	3,682		3,682	10,682	7,000	190.1%
344	Medical Assistance - Trauma Centers	8,657		8,657	8,657	0	0.0%
345	Medical Assistance - Academic Medical Centers	24,682		24,682	24,682	0	0.0%
346	Medical Assistance - Transportation	67,485	365	67,850	69,532	1,682	2.5%
347	Expanded Medical Services for Women	8,263		8,263	8,263	0	0.0%
348	Children's Health Insurance	110,957	1,976	112,933	115,115	2,182	1.9%
349	Medical Assistance - Long-Term Living	188,374	1,979	190,353	172,416	(17,937)	-9.4%
350	Medical Assistance - Community HealthChoices	5,281,872	199,091	5,480,963	5,555,281	74,318	1.4%

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Department / Appropriation		2023-24 Available	2023-24 Federal FMAP	2023-24 Available w/ Federal FMAP	2024-25 Budget (Act 1A)	\$ Difference 2024-25 vs. 2023-24	% Difference 2024-25 vs. 2023-24
351	MA - Long Term Care Managed Care	171,745	3,941	175,686	184,334	8,648	4.9%
352	Intellectual Disabilities - Community Base Program	150,970	621	151,591	160,108	8,517	5.6%
353	Intellectual Disabilities - Intermediate Care Facilities	174,730	4,669	179,399	192,154	12,755	7.1%
354	Intellectual Disabilities - Community Waiver Program	2,290,882	51,385	2,342,267	2,552,157	209,890	9.0%
355	Autism Intervention and Services	31,679	611	32,290	35,174	2,884	8.9%
356	Behavioral Health Services	57,149		57,149	57,149	0	0.0%
357	Special Pharmaceutical Services	500		500	500	0	0.0%
358	County Child Welfare	1,492,635	2,904	1,495,539	1,494,733	(806)	-0.1%
359	Community Based Family Centers	34,558		34,558	34,558	0	0.0%
360	Child Care Services	271,859		271,859	298,080	26,221	9.6%
361	Child Care Assistance	123,255		123,255	123,255	0	0.0%
362	Nurse Family Partnership	14,112	16	14,128	14,042	(86)	-0.6%
363	Early Intervention	185,541	1,250	186,791	194,675	7,884	4.2%
364	Domestic Violence	20,093		20,093	22,593	2,500	12.4%
365	Rape Crisis	11,921		11,921	11,921	0	0.0%
366	Breast Cancer Screening	1,828		1,828	1,828	0	0.0%
367	Human Services Development Fund	13,460		13,460	13,460	0	0.0%
368	Legal Services	4,161		4,161	6,661	2,500	60.1%
369	Homeless Assistance	18,496		18,496	23,496	5,000	27.0%
370	211 Communications	750		750	750	0	0.0%
371	Health Program Assistance and Services	40,133		40,133	32,827	(7,306)	-18.2%
372	Services for the Visually Impaired	4,702		4,702	4,702	0	0.0%
373	Human Services Total:	18,059,444	521,886	18,581,330	18,960,633	379,303	2.0%
374							
375	Labor and Industry						
376	General Government Operations	15,038		15,038	16,838	1,800	12.0%
377	Occupational and Industrial Safety	3,573		3,573	4,457	884	24.7%
378	Occupational Disease Payments	101		101	86	(15)	-14.9%
379	Transfer to Vocational Rehabilitation Fund	47,942		47,942	48,718	776	1.6%
380	Supported Employment	397		397	397	0	0.0%
381	Centers for Independent Living	2,634		2,634	2,634	0	0.0%
382	Workers' Compensation Payments	200		200	200	0	0.0%
383	Assistive Technology Financing	1,000		1,000	1,000	0	0.0%
384	Assistive Technology Demonstration and Training	850		850	850	0	0.0%
385	New Choices / New Options	1,000		1,000	1,000	0	0.0%

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386	Industry Partnerships	2,813		2,813	2,813	0	0.0%
387	Schools-to-Work	3,500		3,500	3,500	0	0.0%
388	Apprenticeship Training	10,500		10,500	12,500	2,000	19.0%
389	Labor and Industry Total:	89,548	0	89,548	94,993	5,445	6.1%
390							
391	Military and Veterans Affairs						
392	General Government Operations	32,990		32,990	36,571	3,581	10.9%
393	National Guard Youth Challenge Program	2,175		2,175	2,175	0	0.0%
394	Armory Maintenance and Repair	2,895		2,895	3,145	250	8.6%
395	Burial Detail Honor Guard	187		187	187	0	0.0%
396	American Battle Monuments	50		50	50	0	0.0%
397	Special State Duty	70		70	70	0	0.0%
398	Veterans Homes	151,169	4,000	155,169	161,595	6,426	4.1%
399	Education of Veterans Children	135		135	195	60	44.4%
400	Transfer to Educational Assistance Program Fund	13,525		13,525	13,525	0	0.0%
401	Blind Veterans' Pension	222		222	222	0	0.0%
402	Amputee and Paralyzed Veterans' Pension	3,951		3,951	4,173	222	5.6%
403	National Guard Pension	5		5	5	0	0.0%
404	Supplemental Life Insurance Premiums	164		164	164	0	0.0%
405	Civil Air Patrol	100		100	100	0	0.0%
406	Disabled American Veterans Transportation	336		336	336	0	0.0%
407	Veterans Outreach Services	4,378		4,378	4,802	424	9.7%
408	Military and Veterans Affairs Total:	212,352	4,000	216,352	227,315	10,963	5.1%
409							
410	Revenue						
411	General Government Operations	157,823		157,823	159,401	1,578	1.0%
412	Technology and Process Modernization	22,089		22,089	13,993	(8,096)	-36.7%
413	Commissions - Inheritance and Realty Transfer Taxes (EA)	15,500		15,500	15,500	0	0.0%
414	Distribution of Public Utility Realty Tax	32,970		32,970	32,801	(169)	-0.5%
415	Revenue Total:	228,382	0	228,382	221,695	(6,687)	-2.9%
416							
417	State						
418	General Government Operations	9,275		9,275	10,462	1,187	12.8%
419	Statewide Uniform Registry of Electors	13,474		13,474	20,574	7,100	52.7%
420	Voter Registration and Education	546		546	546	0	0.0%

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Department / Appropriation		2023-24 Available	2023-24 Federal FMAP	2023-24 Available w/ Federal FMAP	2024-25 Budget (Act 1A)	\$ Difference 2024-25 vs. 2023-24	% Difference 2024-25 vs. 2023-24
421	Publishing Constitutional Amendments (EA)	0		0	1,300	1,300	
422	Lobbying Disclosure (<i>also funded with restricted fees</i>)	562		562	562	0	0.0%
423	Voting of Citizens in Military Service	20		20	20	0	0.0%
424	Electoral College	0		0	10	10	
425	Election Code Debt Service (<i>voting machines debt service</i>)	9,256		9,256	9,247	(9)	-0.1%
426	County Election Expenses (EA)	400		400	400	0	0.0%
427	Department of State Total:	33,533	0	33,533	43,121	9,588	28.6%
428							
429	Transportation						
430	Vehicle Sales Tax Collections	496		496	443	(53)	-10.7%
431	Voter Registration	639		639	759	120	18.8%
432	Transfer to Aviation Restricted Account	1,600		1,600	1,600	0	0.0%
433	Transportation and Multimodal Improvement Projects	161,000		161,000	0	(161,000)	-100.0%
434	Transportation Total:	163,735	0	163,735	2,802	(160,933)	-98.3%
435							
436	State Police (<i>increases include transfer from Motor License Fund</i>)						
437	General Government Operations	958,449		958,449	1,072,441	113,992	11.9%
438	Law Enforcement Information Technology	6,899		6,899	27,596	20,697	300.0%
439	Statewide Public Safety Radio System	8,126		8,126	28,506	20,380	250.8%
440	Municipal Police Training	1,708		1,708	3,555	1,847	108.1%
441	Municipal Police Training Grants (<i>transfer from Motor License Fund</i>)				5,000	5,000	
442	Commercial Vehicle Inspections (<i>transfer from Motor License Fund</i>)				15,008	15,008	
443	Patrol Vehicles (<i>transfer from Motor License Fund</i>)				20,000	20,000	
444	Automated Fingerprint Identification System	885		885	885	0	0.0%
445	Gun Checks (<i>also funded with restricted fees</i>)	5,970		5,970	7,582	1,612	27.0%
446	State Police Total:	982,037	0	982,037	1,180,573	198,536	20.2%
447							
448	Emergency Management Agency						
449	General Government Operations	15,721		15,721	15,942	221	1.4%
450	State Fire Commissioner	3,080		3,080	3,458	378	12.3%
451	Disaster Relief (<i>state match for federally funded projects</i>)	0		0	5,000	5,000	
452	Hazard Mitigation	2,000		2,000	1,000	(1,000)	-50.0%
453	State Disaster Assistance	5,000		5,000	5,000	0	0.0%
454	Search and Rescue Programs	250		250	250	0	0.0%
455	Firefighters' Memorial Flags	10		10	10	0	0.0%

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456	Red Cross Extended Care Program	350		350	350	0	0.0%
457	Urban Search and Rescue				6,000	6,000	new line
458	Emergency Management Agency Total:	26,411	0	26,411	37,010	10,599	40.1%
459							
460	Historical and Museum Commission						
461	General Government Operations	22,417		22,417	24,240	1,823	8.1%
462	Cultural and Historical Support	2,000		2,000	4,000	2,000	100.0%
463	Historical and Museum Commission Total:	24,417	0	24,417	28,240	3,823	15.7%
464							
465	Environmental Hearing Board						
466	Environmental Hearing Board	2,864		2,864	3,041	177	6.2%
467	Environmental Hearing Board Total:	2,864	0	2,864	3,041	177	6.2%
468							
469	Health Care Cost Containment Council						
470	Health Care Cost Containment Council	3,167		3,167	3,167	0	0.0%
471	Health Care Cost Containment Council Total:	3,167	0	3,167	3,167	0	0.0%
472							
473	State Ethics Commission						
474	State Ethics Commission	3,356		3,356	3,730	374	11.1%
475	State Ethics Commission Total:	3,356	0	3,356	3,730	374	11.1%
476							
477	Judiciary						
478	Supreme Court						
479	Supreme Court	19,909		19,909	21,168	1,259	6.3%
480	Justices Expenses	118		118	118	0	0.0%
481	Judicial Center Operations	1,155		1,155	1,228	73	6.3%
482	Judicial Council	141		141	141	0	0.0%
483	District Court Administrators	24,581		24,581	26,136	1,555	6.3%
484	Interbranch Commission	358		358	358	0	0.0%
485	Court Management Education	78		78	78	0	0.0%
486	Rules Committees	1,595		1,595	1,595	0	0.0%
487	Court Administrator	14,592		14,592	15,515	923	6.3%
488	Integrated Criminal Justice System	2,372		2,372	2,522	150	6.3%
489	Unified Judicial System Security Program	2,002		2,002	2,129	127	6.3%
490	Unified Judicial System Cyber Security and Disaster Recovery				3,490	3,490	new line

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491	Office of Elder Justice in the Courts	499		499	531	32	6.4%
492	Supreme Court Sub-Total:	67,400	0	67,400	75,009	7,609	11.3%
493							
494	Superior Court						
495	Superior Court	36,455		36,455	38,761	2,306	6.3%
496	Judges Expenses	183		183	183	0	0.0%
497	Superior Court Sub-Total:	36,638	0	36,638	38,944	2,306	6.3%
498							
499	Commonwealth Court						
500	Commonwealth Court	22,896		22,896	24,344	1,448	6.3%
501	Judges Expenses	132		132	132	0	0.0%
502	Commonwealth Court Sub-Total:	23,028	0	23,028	24,476	1,448	6.3%
503							
504	Courts of Common Pleas						
505	Courts of Common Pleas	138,172		138,172	146,913	8,741	6.3%
506	Senior Judges	4,213		4,213	4,480	267	6.3%
507	Judicial Education	1,532		1,532	1,532	0	0.0%
508	Problem Solving Courts	1,268		1,268	1,348	80	6.3%
509	Courts of Common Pleas Sub-Total:	145,185	0	145,185	154,273	9,088	6.3%
510							
511	District Judges						
512	Magisterial District Judges	94,308		94,308	100,274	5,966	6.3%
513	Magisterial District Judges' Education	878		878	878	0	0.0%
514	District Judges Sub-Total:	95,186	0	95,186	101,152	5,966	6.3%
515							
516	Philadelphia Courts						
517	Municipal Court	9,475		9,475	10,074	599	6.3%
518	Philadelphia Courts Sub-Total:	9,475	0	9,475	10,074	599	6.3%
519							
520	Judicial Conduct						
521	Judicial Conduct Board	2,555		2,555	2,555	0	0.0%
522	Court of Judicial Discipline	618		618	618	0	0.0%
523	Ethics Committee	244		244	259	15	6.1%
524	Judicial Conduct Sub-Total:	3,417	0	3,417	3,432	15	0.4%
525							

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526	Reimbursement of County Costs						
527	Jurors Cost Reimbursement	1,118		1,118	1,118	0	0.0%
528	County Court Reimbursement	23,136		23,136	23,136	0	0.0%
529	Senior Judge Reimbursement	1,375		1,375	1,375	0	0.0%
530	Court Interpreter County Grant	2,473		2,473	2,629	156	6.3%
531	County Costs Sub-Total:	28,102	0	28,102	28,258	156	0.6%
532	Judiciary Total:	408,431	0	408,431	435,618	27,187	6.7%
533							
534	General Assembly						
535	Senate						
536	Salaries of Senators	9,307		9,307	9,307	0	0.0%
537	Employees of Chief Clerk	3,239		3,239	3,614	375	11.6%
538	Salaried Officers and Employees	14,672		14,672	16,672	2,000	13.6%
539	Incidental Expenses	3,775		3,775	3,775	0	0.0%
540	Mileage and Expenses - Senators	1,487		1,487	1,487	0	0.0%
541	Legislative Purchasing and Expenses	8,450		8,450	8,450	0	0.0%
542	Committee on Appropriations (R) and (D)	3,166		3,166	3,166	0	0.0%
543	Caucus Operations (R) and (D)	88,526		88,526	96,676	8,150	9.2%
544	Senate Sub-Total:	132,622	0	132,622	143,147	10,525	7.9%
545							
546	House of Representatives						
547	Members' Compensation	37,940		37,940	37,940	0	0.0%
548	Caucus Operations (R) and (D)	140,044		140,044	148,044	8,000	5.7%
549	Speaker's Office	1,703		1,703	1,873	170	10.0%
550	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,834		14,834	18,510	3,676	24.8%
551	Mileage - Representatives, Officers and Employees	672		672	672	0	0.0%
552	Postage - Chief Clerk and Legislative Journal	2,816		2,816	4,816	2,000	71.0%
553	Contingent Expenses (R) and (D)	2,118		2,118	2,118	0	0.0%
554	Incidental Expenses	7,569		7,569	8,569	1,000	13.2%
555	Expenses - Representatives	4,251		4,251	4,251	0	0.0%
556	Legislative Printing and Expenses	11,174		11,174	14,290	3,116	27.9%
557	Committee on Appropriations (R)	3,223		3,223	3,545	322	10.0%
558	Committee on Appropriations (D)	3,223		3,223	3,545	322	10.0%
559	Special Leadership Account (R)	6,045		6,045	7,045	1,000	16.5%
560	Special Leadership Account (D)	6,045		6,045	7,045	1,000	16.5%

* Federal COVID Enhanced FMAP funds expired December 31, 2023.

2024-25 Budget (Act 1A of 2024)

General Fund Appropriations *

(amounts in thousands)

Department / Appropriation		2023-24 Available	2023-24 Federal FMAP	2023-24 Available w/ Federal FMAP	2024-25 Budget (Act 1A)	\$ Difference 2024-25 vs. 2023-24	% Difference 2024-25 vs. 2023-24
561	House of Reps Sub-Total:	241,657	0	241,657	262,263	20,606	8.5%
562	General Assembly Total:	374,279	0	374,279	405,410	31,131	8.3%
563							
564	Government Support Agencies						
565	Legislative Reference Bureau - Salaries and Expenses	10,285		10,285	11,000	715	7.0%
566	LRB - Printing of PA Bulletin and PA Code	886		886	1,100	214	24.2%
567	LRB - Contingent Expenses	25		25	25	0	0.0%
568	Legislative Budget and Finance Committee	2,020		2,020	2,020	0	0.0%
569	Legislative Data Processing Center	34,255		34,255	36,255	2,000	5.8%
570	LDP - Information Technology Modernization	2,500		2,500	2,500	0	0.0%
571	Joint State Government Commission	1,701		1,701	1,701	0	0.0%
572	Local Government Commission	1,283		1,283	1,283	0	0.0%
573	Local Government Codes	24		24	24	0	0.0%
574	Legislative Audit Advisory Commission	285		285	285	0	0.0%
575	Independent Regulatory Review Commission	2,155		2,155	2,155	0	0.0%
576	Capitol Preservation Committee	827		827	827	0	0.0%
577	Capitol Restoration	3,157		3,157	3,157	0	0.0%
578	Commission on Sentencing	2,553		2,553	2,553	0	0.0%
579	Center For Rural Pennsylvania	1,250		1,250	1,250	0	0.0%
580	Commonwealth Mail Processing Center	3,583		3,583	3,583	0	0.0%
581	Independent Fiscal Office	2,343		2,343	2,343	0	0.0%
582	Government Support Agencies Total:	69,132	0	69,132	72,061	2,929	4.2%
583							
584	General Fund Total:	44,914,798	525,966	45,440,764	47,598,974	2,158,210	4.7%
585							
586	General Fund - State Only Appropriations:				47,598,974	2,684,176	6.0%

* Federal COVID Enhanced FMAP funds expired December 31, 2023.