

2024-25 Budget (SB1001 as amended by A05527)

General Fund Appropriations *

(amounts in thousands)

Department / Appropriation		2023-24 Available	2023-24 Federal FMAP	2023-24 Available w/ Federal FMAP	2024-25 Budget (SB1001)	\$ Difference 2024-25 vs. 2023-24	% Difference 2024-25 vs. 2023-24
1	<u>Governor's Office</u>						
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	<u>Executive Offices</u>						
6	Office of Administration	16,225		16,225	18,224	1,999	12.3%
7	Commonwealth Office of Digital Experience (<i>Gov Proposed New Line</i>)				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	Enterprise Systems Lifecycle (<i>Gov Proposed New Line</i>)						
12	Transfer to School Environmental Repairs Program (EA)	75,000		75,000	0	(75,000)	-100.0%
13	Audit of the Auditor General	99		99	0	(99)	-100.0%
14	Office of General Counsel	7,531		7,531	8,684	1,153	15.3%
15	Human Relations Commission	10,421		10,421	11,273	852	8.2%
16	Council on the Arts	993		993	1,053	60	6.0%
17	Juvenile Court Judges Commission	3,152		3,152	3,357	205	6.5%
18	Commission on Crime and Delinquency	23,583		23,583	24,383	800	3.4%
19	Office of Safe Schools Advocate	382		382	382	0	0.0%
20	Improvement of Adult Probation Services	16,222		16,222	16,222	0	0.0%
21	Victims of Juvenile Offenders	1,300		1,300	1,300	0	0.0%
22	Violence and Delinquency Prevention Programs	4,338		4,338	4,338	0	0.0%
23	Violence Intervention and Prevention	40,000		40,000	56,500	16,500	41.3%
24	Gun Violence Investigation and Prosecution (<i>Gov Proposed New Line</i>)						
25	Criminal Indigent Defense	7,500		7,500	7,500	0	0.0%
26	County Intermediate Punishment	18,167		18,167	18,167	0	0.0%
27	Transfer to Nonprofit Security Grant Fund	5,000		5,000	10,000	5,000	100.0%
28	Transfer to School Safety and Security Fund-Targeted Grants (<i>Gov Proposed New Line</i>)				20,700	20,700	new line
29	Transfer to Crime Victim Services and Compensation Fund (<i>Gov Proposed New Line</i>)						
30	Juvenile Probation Services	18,945		18,945	18,945	0	0.0%
31	Grants to the Arts	9,590		9,590	9,590	0	0.0%
32	Law Enforcement Activities	4,000		4,000	9,100	5,100	127.5%
33	Executive Offices Total:	309,833	0	309,833	293,668	(16,165)	-5.2%
34							
35	<u>Lieutenant Governor</u>						

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	Department / Appropriation						
36	Lieutenant Governor's Office	1,597		1,597	1,623	26	1.6%
37	Lieutenant Governor Total:	1,597	0	1,597	1,623	26	1.6%
38							
39	Attorney General						
40	General Government Operations	52,709		52,709	53,909	1,200	2.3%
41	Drug Law Enforcement	59,668		59,668	59,668	0	0.0%
42	Joint Local-State Firearm Task Force	13,969		13,969	13,969	0	0.0%
43	Witness Relocation Program	1,215		1,215	1,215	0	0.0%
44	Child Predator Interception Unit	7,018		7,018	7,018	0	0.0%
45	Tobacco Law Enforcement	1,691		1,691	1,691	0	0.0%
46	County Trial Reimbursement	200		200	200	0	0.0%
47	School Safety	2,346		2,346	2,557	211	9.0%
48	Human Trafficking Enforcement and Prevention	0		0	1,000	1,000	new line
49	Organized Retail Theft	0		0	2,720	2,720	new line
50	Attorney General Total:	138,816	0	138,816	143,947	5,131	3.7%
51							
52	Auditor General						
53	Auditor General's Office	43,839		43,839	43,839	0	0.0%
54	Board of Claims	1,935		1,935	2,005	70	3.6%
55	Auditor General Total:	45,774	0	45,774	45,844	70	0.2%
56							
57	Treasury						
58	General Government Operations	45,365		45,365	45,365	0	0.0%
59	Board of Finance and Revenue	3,384		3,384	3,646	262	7.7%
60	Divestiture Reimbursement	87		87	2,485	2,398	2756.3%
61	Intergovernmental Organizations	1,251		1,251	1,278	27	2.2%
62	Transfer to ABLE Fund	900		900	900	0	0.0%
63	Information Technology Cyber Security	1,000		1,000	1,150	150	15.0%
64	Law Enforcement and Emergency Response Personnel Death Benefits	3,330		3,330	3,330	0	0.0%
65	Loan and Transfer Agents	40		40	40	0	0.0%
66	General Obligation Debt Service	1,201,000		1,201,000	1,137,000	(64,000)	-5.3%
67	Treasury Total:	1,256,357	0	1,256,357	1,195,194	(61,163)	-4.9%
68							
69	Agriculture						
70	General Government Operations	43,361		43,361	48,604	5,243	12.1%
71	Agricultural Preparedness and Response	34,000		34,000	34,000	0	0.0%

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72	Agricultural Excellence	3,300		3,300	4,100	800	24.2%
73	Agricultural Business and Workforce Investment	4,800		4,800	4,800	0	0.0%
74	Farmers' Market Food Coupons	2,079		2,079	2,579	500	24.1%
75	Agricultural Research	2,187		2,187	2,187	0	0.0%
76	Agricultural Promotion, Education, and Exports	303		303	303	0	0.0%
77	Agricultural Innovation Development <i>(Gov Proposed New Line)</i>				10,000	10,000	new line
78	Hardwoods Research and Promotion	725		725	725	0	0.0%
79	Livestock and Consumer Health Protection	1,000		1,000	1,000	0	0.0%
80	Animal Health and Diagnostic Commission <i>(includes transfer to RHDF)</i>	11,350		11,350	11,350	0	0.0%
81	Livestock Show	215		215	215	0	0.0%
82	Open Dairy Show	215		215	215	0	0.0%
83	Youth Shows	169		169	169	0	0.0%
84	State Food Purchase	26,688		26,688	26,688	0	0.0%
85	PA Agricultural Surplus System <i>(Gov Proposed New Line - SFP Transfer)</i>						
86	Senior Food Box <i>(Gov Proposed New Line - SFP Transfer)</i>						
87	Food Marketing and Research	494		494	494	0	0.0%
88	Fresh Food Financing Initiative	2,000		2,000	2,000	0	0.0%
89	Transfer to Nutrient Management Fund	6,200		6,200	6,200	0	0.0%
90	Transfer to the Conservation District Fund	2,669		2,669	2,669	0	0.0%
91	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	57,710		57,710	57,710	0	0.0%
92	Transfer to the State Farm Products Show Fund	5,000		5,000	5,000	0	0.0%
93	"PA Preferred" Program Trademark Licensing	2,905		2,905	2,905	0	0.0%
94	Payments to Pennsylvania Fairs <i>(moved from PRHDTF)</i>	0		0	4,000	4,000	new line
95	University of Pennsylvania - Veterinary Activities <i>(non-preferred)</i>	100		100	31,560	31,460	31460.0%
96	University of Pennsylvania - Center for Infectious Disease <i>(non-preferred)</i>	100		100	1,793	1,693	1693.0%
97	Agriculture Total:	207,570	0	207,570	261,266	53,696	25.9%
98							
99	Community and Economic Development						
100	General Government Operations	32,544		32,544	37,058	4,514	13.9%
101	Center for Local Government Services	4,735		4,735	5,304	569	12.0%
102	Office of Open Records	3,895		3,895	4,051	156	4.0%
103	Office of International Business Development	7,173		7,173	7,173	0	0.0%
104	Marketing to Attract Tourists	31,365		31,365	55,787	24,422	77.9%
105	Marketing to Attract Business	2,064		2,064	2,081	17	0.8%
106	Base Realignment and Closure	556		556	567	11	2.0%
107	Transfer to Municipalities Financial Recovery Revolving Fund	5,500		5,500	5,500	0	0.0%

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108	Transfer to Ben Franklin Technology Development Authority Fund	17,000		17,000	17,000	0	0.0%
109	PA Innovation <i>(Gov Proposed New Line)</i>						
110	Invent Penn State	0		0	2,350	2,350	new line
111	Regional Events Security and Support	7,500		7,500		(7,500)	-100.0%
112	Pennsylvania First	33,000		33,000	38,000	5,000	15.2%
113	Regional Economic Competitiveness Challenge <i>(Gov Proposed New Line)</i>						
114	Municipal Assistance Program	2,000		2,000	2,000	0	0.0%
115	Keystone Communities	37,666		37,666	45,343	7,677	20.4%
116	Main Street Matters <i>(Gov Proposed New Line)</i>				20,000	20,000	new line
117	Historically Disadvantaged Business Assistance	20,000		20,000	20,000	0	0.0%
118	Foundations in Industry	3,000		3,000	3,000	0	0.0%
119	Appalachian Regional Commission	750		750	750	0	0.0%
120	Partnerships for Regional Economic Performance	10,880		10,880	10,880	0	0.0%
121	Manufacturing PA	13,000		13,000	13,000	0	0.0%
122	Strategic Management Planning Program	3,617		3,617	3,617	0	0.0%
123	Tourism - Accredited Zoos	1,000		1,000	1,500	500	50.0%
124	Infrastructure Technology Assistance Program	2,500		2,500	2,500	0	0.0%
125	Super Computer Center	500		500	500	0	0.0%
126	Powdered Metals	100		100	100	0	0.0%
127	Rural Leadership Training	100		100	100	0	0.0%
128	Intergovernmental Cooperation Authority-Third Class Cities	100		100	100	0	0.0%
129	Infrastructure and Facilities Improvement Grants	10,000		10,000	10,000	0	0.0%
130	Public Television Technology <i>(Gov Proposed New Line)</i>						
131	America 250PA	5,000		5,000	2,500	(2,500)	-50.0%
132	Food Access Initiative	1,000		1,000	1,000	0	0.0%
133	Local Government Emergency Housing Support <i>(Gov Proposed New Line)</i>				2,500	2,500	new line
134	Local Municipal Relief	45,050		45,050	50,650	5,600	12.4%
135	Workforce Development	8,000		8,000	15,000	7,000	87.5%
136	Community and Economic Assistance	81,408		81,408	86,510	5,102	6.3%
137	Transfer to Hospital and Health System Emergency Relief Fund	50,000		50,000	17,500	(32,500)	-65.0%
138	Whole Home Repairs	50,000		50,000		(50,000)	-100.0%
139	PA SITES Debt Service <i>(Gov Proposed New Line)</i>				15,404	15,404	new line
140	Community and Economic Development Total:	491,003	0	491,003	499,325	8,322	1.7%
141							
142	Conservation and Natural Resources						
143	General Government Operations <i>(also funded by Oil & Gas Lease Fund)</i>	29,465		29,465	33,031	3,566	12.1%

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144	State Parks Operations <i>(also funded by Oil & Gas Lease Fund)</i>	60,787		60,787	71,967	11,180	18.4%
145	State Forests Operations <i>(also funded by Oil & Gas Lease Fund)</i>	44,431		44,431	51,435	7,004	15.8%
146	Forest Pest Management	3,000		3,000	4,500	1,500	50.0%
147	Heritage and Other Parks	5,000		5,000	5,000	0	0.0%
148	Parks and Forests Infrastructure Projects	900		900	900	0	0.0%
149	Annual Fixed Charges - Flood Lands	70		70	70	0	0.0%
150	Annual Fixed Charges - Project 70	88		88	88	0	0.0%
151	Annual Fixed Charges - Forest Lands	7,962		7,962	7,962	0	0.0%
152	Annual Fixed Charges - Park Lands	415		415	415	0	0.0%
153	Conservation and Natural Resources Total:	152,118	0	152,118	175,368	23,250	15.3%
154							
155	Corrections						
156	General Government Operations	39,931		39,931	40,735	804	2.0%
157	Medical Care	357,965		357,965	410,408	52,443	14.7%
158	Correctional Education and Training	47,537		47,537	50,871	3,334	7.0%
159	State Correctional Institutions	2,316,609		2,316,609	2,439,267	122,658	5.3%
160	State Field Supervision	179,123		179,123	184,210	5,087	2.8%
161	Parole Board	12,967		12,967	13,373	406	3.1%
162	Board of Pardons	2,700		2,700	2,880	180	6.7%
163	Office of Victim Advocate	3,489		3,489	3,809	320	9.2%
164	Sexual Offenders Assessment Board	7,349		7,349	8,031	682	9.3%
165	Corrections Total:	2,967,670	0	2,967,670	3,153,584	185,914	6.3%
166							
167	Drug and Alcohol Programs						
168	General Government Operations	3,406		3,406	3,501	95	2.8%
169	Assistance to Drug and Alcohol Programs	44,732		44,732	44,732	0	0.0%
170	Drug and Alcohol Programs Total:	48,138	0	48,138	48,233	95	0.2%
171							
172	Education						
173	General Government Operations	39,500		39,500	42,804	3,304	8.4%
174	Recovery Schools	275		275	275	0	0.0%
175	Information and Technology Improvement	3,940		3,940	4,166	226	5.7%
176	PA Assessment	48,000		48,000	48,000	0	0.0%
177	State Library	2,484		2,484	2,664	180	7.2%
178	Youth Development Centers - Education	11,230		11,230	13,747	2,517	22.4%
179	Basic Education Funding	7,872,444		7,872,444	8,157,444	285,000	3.6%

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

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214	Library Access	3,071		3,071	3,071	0	0.0%
215	Job Training and Education Programs	39,450		39,450	44,120	4,670	11.8%
216	Safe Schools Initiative	22,000		22,000	1,614	(20,386)	-92.7%
217	Trauma-Informed Education	750		750	750	0	0.0%
218	Safe Driving Schools	1,099		1,099	1,099	0	0.0%
219	Grants to State-Related Institutions (Gov Proposed Higher Ed. "Blueprint")						
220	Public College and University Funding (Gov Proposed Higher Ed. "Blueprint")						
221	Community Colleges (Gov Proposed Higher Ed. "Blueprint")	261,640		261,640	277,338	15,698	6.0%
222	Transfer to Community College Capital Fund	54,161		54,161	54,161	0	0.0%
223	Regional Community Colleges Services	2,221		2,221	2,221	0	0.0%
224	Northern PA Regional College	7,280		7,280	7,717	437	6.0%
225	Community Education Councils	2,489		2,489	2,489	0	0.0%
226	Hunger-Free Campus Initiative	1,000		1,000	1,000	0	0.0%
227	Parent Pathways	1,661		1,661	1,661	0	0.0%
228	Sexual Assault Prevention	1,500		1,500	1,500	0	0.0%
229	Education Sub-Total:	16,296,592	0	16,296,592	17,582,223	1,285,631	7.9%
230							
231	The Pennsylvania State University						
232	General Support (non-preferred)	242,096		242,096	242,096	0	0.0%
233	Pennsylvania College of Technology (non-preferred)	29,971		29,971	33,971	4,000	13.3%
234	Penn State Sub-Total:	272,067	0	272,067	276,067	4,000	1.5%
235	University of Pittsburgh						
236	General Support (non-preferred)	151,507		151,507	151,507	0	0.0%
237	Rural Education Outreach (non-preferred)	3,346		3,346	3,791	445	13.3%
238	University of Pittsburgh Sub-Total:	154,853	0	154,853	155,298	445	0.3%
239	Temple University						
240	General Support (non-preferred)	158,206		158,206	158,206	0	0.0%
241	Temple University Sub-Total:	158,206	0	158,206	158,206	0	0.0%
242	Lincoln University						
243	General Support (non-preferred)	18,401		18,401	20,848	2,447	13.3%
244	Lincoln University Sub-Total:	18,401	0	18,401	20,848	2,447	13.3%
245	Education Total:	16,900,119	0	16,900,119	18,192,642	1,292,523	7.6%
246							
247	State System of Higher Education						
248	State Universities (Gov Proposed Higher Ed. "Blueprint")	585,618		585,618	620,755	35,137	6.0%
249	Facility Transition	85,000		85,000	0	(85,000)	-100.0%

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250	State System of Higher Education Total:	670,618	0	670,618	620,755	(49,863)	-7.4%
251							
252	Thaddeus Stevens College of Technology						
253	Thaddeus Stevens College of Technology	19,838		19,838	22,476	2,638	13.3%
254	Thaddeus Stevens College of Technology Total:	19,838	0	19,838	22,476	2,638	13.3%
255							
256	Higher Education Assistance Agency						
257	Grants to Students <i>(also funded by PHEAA earnings)</i>	347,267		347,267	401,348	54,081	15.6%
258	Pennsylvania Internship Program Grants	468		468	468	0	0.0%
259	Ready to Succeed Scholarships	23,939		23,939	59,939	36,000	150.4%
260	Grow PA Succeed Scholarships	0		0	25,000	25,000	new line
261	Matching Payments for Student Aid	13,646		13,646	13,646	0	0.0%
262	Institutional Assistance Grants	26,521		26,521	26,521	0	0.0%
263	Higher Education for the Disadvantaged	5,000		5,000	7,500	2,500	50.0%
264	Higher Education of Blind and Deaf Students	51		51	51	0	0.0%
265	Bond - Hill Scholarships	832		832	1,832	1,000	120.2%
266	Cheyney Keystone Academy	3,980		3,980	5,480	1,500	37.7%
267	Targeted Industry Scholarship Program	8,652		8,652	11,652	3,000	34.7%
268	Student Teacher Stipend <i>(transferred from Education)</i>				20,000	20,000	
269	Higher Education Assistance Agency Total:	430,356	0	430,356	573,437	143,081	33.2%
270							
271	Environmental Protection						
272	General Government Operations	20,221		20,221	30,111	9,890	48.9%
273	Environmental Program Management	39,714		39,714	42,510	2,796	7.0%
274	Chesapeake Bay Agricultural Source Abatement	3,629		3,629	3,672	43	1.2%
275	Environmental Protection Operations	116,450		116,450	125,881	9,431	8.1%
276	Black Fly Control and Research	7,712		7,712	8,435	723	9.4%
277	West Nile Virus and Zika Virus Control	6,285		6,285	6,548	263	4.2%
278	Transfer to Well Plugging Account <i>(Gov Proposed New Line)</i>				6,000	6,000	new line
279	Delaware River Master	38		38	38	0	0.0%
280	Susquehanna River Basin Commission	740		740	740	0	0.0%
281	Interstate Commission on the Potomac River	23		23	23	0	0.0%
282	Delaware River Basin Commission	217		217	217	0	0.0%
283	Ohio River Valley Water Sanitation Commission	68		68	68	0	0.0%
284	Chesapeake Bay Commission	325		325	370	45	13.8%
285	Transfer to the Conservation District Fund	7,516		7,516	7,516	0	0.0%

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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 (SB1001)	\$ Difference 2024-25 vs. 2023-24	% Difference 2024-25 vs. 2023-24
286	Interstate Mining Commission	15		15	15	0	0.0%
287	Environmental Protection Total:	202,953	0	202,953	232,144	29,191	14.4%
288							
289	General Services						
290	General Government Operations	60,036		60,036	71,212	11,176	18.6%
291	Capitol Police	16,519		16,519	17,567	1,048	6.3%
292	Rental, Relocation and Municipal Charges	27,794		27,794	29,981	2,187	7.9%
293	Utility Costs	27,272		27,272	27,461	189	0.7%
294	Excess Insurance Coverage	3,637		3,637	3,637	0	0.0%
295	Transfer to State Insurance Fund	1,500		1,500	1,500	0	0.0%
296	Capitol Fire Protection	5,000		5,000	5,000	0	0.0%
297	General Services Total:	141,758	0	141,758	156,358	14,600	10.3%
298							
299	Health						
300	General Government Operations	31,145		31,145	32,048	903	2.9%
301	Diabetes Programs	112		112	112	0	0.0%
302	Quality Assurance	29,347		29,347	30,738	1,391	4.7%
303	Long-Term Care Transformation Office <i>(Gov Proposed New Line)</i>						
304	Health Promotion and Disease Prevention	2,321		2,321	5,000	2,679	115.4%
305	Firearm Injury Prevention <i>(Gov Proposed New Line)</i>						
306	Health Innovation	798		798	798	0	0.0%
307	Medical Debt Relief <i>(Gov Proposed New Line)</i>						
308	State Laboratory	5,143		5,143	5,685	542	10.5%
309	State Health Care Centers	28,086		28,086	31,157	3,071	10.9%
310	Sexually Transmitted Disease Screening and Treatment	1,822		1,822	1,822	0	0.0%
311	Achieving Better Care - MAP Administration	3,117		3,117	3,117	0	0.0%
312	Primary Health Care Practitioner	8,350		8,350	8,350	0	0.0%
313	Community-Based Health Care Subsidy	2,000		2,000	2,000	0	0.0%
314	Newborn Screening	7,092		7,092	7,329	237	3.3%
315	Cancer Screening Services	2,563		2,563	2,563	0	0.0%
316	AIDS Programs and Special Pharmaceutical Services	10,436		10,436	10,436	0	0.0%
317	Regional Cancer Institutes	2,000		2,000	2,000	0	0.0%
318	School District Health Services	34,620		34,620	37,620	3,000	8.7%
319	Local Health Departments	35,785		35,785	36,609	824	2.3%
320	Local Health - Environmental	2,697		2,697	2,697	0	0.0%
321	Maternal and Child Health	1,438	80	1,518	1,447	(71)	-4.7%

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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 (SB1001)	\$ Difference 2024-25 vs. 2023-24	% Difference 2024-25 vs. 2023-24
322	Tuberculosis Screening and Treatment	913		913	921	8	0.9%
323	Renal Dialysis	6,678		6,678	6,678	0	0.0%
324	Services for Children with Special Needs	1,728		1,728	1,728	0	0.0%
325	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses	795		795	795	0	0.0%
326	Cooley's Anemia	106		106	106	0	0.0%
327	Hemophilia	1,017		1,017	1,017	0	0.0%
328	Lupus	106		106	106	0	0.0%
329	Sickle Cell	1,335		1,335	1,335	0	0.0%
330	Lyme Disease	3,180		3,180	3,180	0	0.0%
331	Regional Poison Control Centers	742		742	742	0	0.0%
332	Trauma Prevention	488		488	488	0	0.0%
333	Epilepsy Support Services	583		583	583	0	0.0%
334	Bio-Technology Research	10,600		10,600	11,200	600	5.7%
335	Tourette Syndrome	159		159	159	0	0.0%
336	Amyotrophic Lateral Sclerosis (ALS) Support Services	1,501		1,501	1,501	0	0.0%
337	Health Total:	238,803	80	238,883	252,067	13,184	5.5%
338							
339	Human Services						
340	General Government Operations	128,196		128,196	136,587	8,391	6.5%
341	Information Systems	103,049	96	103,145	112,656	9,511	9.2%
342	County Administration - Statewide	60,509	189	60,698	64,501	3,803	6.3%
343	County Assistance Offices	320,810		320,810	355,088	34,278	10.7%
344	Child Support Enforcement	20,152		20,152	22,011	1,859	9.2%
345	New Directions	22,234		22,234	23,401	1,167	5.2%
346	Youth Development Institutions and Forestry Camps	91,255		91,255	146,818	55,563	60.9%
347	Mental Health Services	885,567	3,443	889,010	956,535	67,525	7.6%
348	Intellectual Disabilities - State Centers	100,327	1,766	102,093	114,214	12,121	11.9%
349	Transfer to HCBS-Individuals with Intellectual Disabilities (EA)	10,783		10,783	0	(10,783)	-100.0%
350	Cash Grants	16,240		16,240	20,141	3,901	24.0%
351	Supplemental Grants - Aged, Blind and Disabled	114,011		114,011	114,745	734	0.6%
352	Medical Assistance - Capitation	3,594,065	217,400	3,811,465	3,606,799	(204,666)	-5.4%
353	Medical Assistance - Fee for Service	697,354	29,255	726,609	648,977	(77,632)	-10.7%
354	Payment to Federal Government - Medicare Drug Program	990,294		990,294	1,082,931	92,637	9.4%
355	Medical Assistance - Workers with Disabilities	66,486	929	67,415	100,548	33,133	49.1%
356	Medical Assistance - Physician Practice Plans	10,071		10,071	10,571	500	5.0%
357	Medical Assistance - Hospital Based Burn Centers	4,438		4,438	4,438	0	0.0%

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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 (SB1001)	\$ Difference 2024-25 vs. 2023-24	% Difference 2024-25 vs. 2023-24
358	Medical Assistance - Critical Access Hospitals	14,472		14,472	15,887	1,415	9.8%
359	Medical Assistance - Obstetric and Neonatal Services	3,682		3,682	10,682	7,000	190.1%
360	Medical Assistance - Trauma Centers	8,657		8,657	8,657	0	0.0%
361	Medical Assistance - Academic Medical Centers	24,682		24,682	24,682	0	0.0%
362	Medical Assistance - Transportation	67,485	365	67,850	69,532	1,682	2.5%
363	Expanded Medical Services for Women	8,263		8,263	8,263	0	0.0%
364	Children's Health Insurance	110,957	1,976	112,933	115,115	2,182	1.9%
365	Medical Assistance - Long-Term Living	188,374	1,979	190,353	172,416	(17,937)	-9.4%
366	Medical Assistance - Community HealthChoices	5,281,872	199,091	5,480,963	5,555,281	74,318	1.4%
367	MA - Long Term Care Managed Care	171,745	3,941	175,686	184,334	8,648	4.9%
368	Intellectual Disabilities - Community Base Program	150,970	621	151,591	160,108	8,517	5.6%
369	Intellectual Disabilities - Intermediate Care Facilities	174,730	4,669	179,399	192,154	12,755	7.1%
370	Intellectual Disabilities - Community Waiver Program	2,290,882	51,385	2,342,267	2,552,157	209,890	9.0%
371	Autism Intervention and Services	31,679	611	32,290	35,174	2,884	8.9%
372	Behavioral Health Services	57,149		57,149	57,149	0	0.0%
373	Special Pharmaceutical Services	500		500	500	0	0.0%
374	County Child Welfare	1,492,635	2,904	1,495,539	1,494,733	(806)	-0.1%
375	Community Based Family Centers	34,558		34,558	34,558	0	0.0%
376	Child Care Services	271,859		271,859	298,080	26,221	9.6%
377	Child Care Assistance	123,255		123,255	123,255	0	0.0%
378	Nurse Family Partnership	14,112	16	14,128	14,042	(86)	-0.6%
379	Early Intervention	185,541	1,250	186,791	194,675	7,884	4.2%
380	Domestic Violence	20,093		20,093	22,593	2,500	12.4%
381	Rape Crisis	11,921		11,921	11,921	0	0.0%
382	Breast Cancer Screening	1,828		1,828	1,828	0	0.0%
383	Human Services Development Fund	13,460		13,460	13,460	0	0.0%
384	Legal Services	4,161		4,161	6,661	2,500	60.1%
385	Homeless Assistance	18,496		18,496	23,496	5,000	27.0%
386	211 Communications	750		750	750	0	0.0%
387	Health Program Assistance and Services	40,133		40,133	32,827	(7,306)	-18.2%
388	Services for the Visually Impaired	4,702		4,702	4,702	0	0.0%
389	Human Services Total:	18,059,444	521,886	18,581,330	18,960,633	379,303	2.0%
390							
391	Labor and Industry						
392	General Government Operations	15,038		15,038	16,838	1,800	12.0%
393	Occupational and Industrial Safety	3,573		3,573	4,457	884	24.7%

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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 (SB1001)	\$ Difference 2024-25 vs. 2023-24	% Difference 2024-25 vs. 2023-24
394	Occupational Disease Payments	101		101	86	(15)	-14.9%
395	Transfer to Vocational Rehabilitation Fund	47,942		47,942	48,718	776	1.6%
396	Supported Employment	397		397	397	0	0.0%
397	Centers for Independent Living	2,634		2,634	2,634	0	0.0%
398	Workers' Compensation Payments	200		200	200	0	0.0%
399	Assistive Technology Financing	1,000		1,000	1,000	0	0.0%
400	Assistive Technology Demonstration and Training	850		850	850	0	0.0%
401	New Choices / New Options	1,000		1,000	1,000	0	0.0%
402	Industry Partnerships	2,813		2,813	2,813	0	0.0%
403	Skills-Based Hiring (Gov Proposed New Line)						
404	Career Pathways (Gov Proposed New Line)						
405	Schools-to-Work	3,500		3,500	3,500	0	0.0%
406	Apprenticeship Training	10,500		10,500	12,500	2,000	19.0%
407	Labor and Industry Total:	89,548	0	89,548	94,993	5,445	6.1%
408							
409	Military and Veterans Affairs						
410	General Government Operations	32,990		32,990	36,571	3,581	10.9%
411	National Guard Youth Challenge Program	2,175		2,175	2,175	0	0.0%
412	Armory Maintenance and Repair	2,895		2,895	3,145	250	8.6%
413	Burial Detail Honor Guard	187		187	187	0	0.0%
414	American Battle Monuments	50		50	50	0	0.0%
415	Special State Duty	70		70	70	0	0.0%
416	Veterans Homes	151,169	4,000	155,169	161,595	6,426	4.1%
417	Education of Veterans Children	135		135	195	60	44.4%
418	Transfer to Educational Assistance Program Fund	13,525		13,525	13,525	0	0.0%
419	Blind Veterans' Pension	222		222	222	0	0.0%
420	Amputee and Paralyzed Veterans' Pension	3,951		3,951	4,173	222	5.6%
421	National Guard Pension	5		5	5	0	0.0%
422	Supplemental Life Insurance Premiums	164		164	164	0	0.0%
423	Civil Air Patrol	100		100	100	0	0.0%
424	Disabled American Veterans Transportation	336		336	336	0	0.0%
425	Veterans Outreach Services	4,378		4,378	4,802	424	9.7%
426	Military and Veterans Affairs Total:	212,352	4,000	216,352	227,315	10,963	5.1%
427							
428	Revenue						
429	General Government Operations	157,823		157,823	159,401	1,578	1.0%

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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 (SB1001)	\$ Difference 2024-25 vs. 2023-24	% Difference 2024-25 vs. 2023-24
430	Technology and Process Modernization	22,089		22,089	13,993	(8,096)	-36.7%
431	Commissions - Inheritance and Realty Transfer Taxes (EA)	15,500		15,500	15,500	0	0.0%
432	Distribution of Public Utility Realty Tax	32,970		32,970	32,801	(169)	-0.5%
433	Revenue Total:	228,382	0	228,382	221,695	(6,687)	-2.9%
434							
435	State						
436	General Government Operations	9,275		9,275	10,462	1,187	12.8%
437	Statewide Uniform Registry of Electors	13,474		13,474	20,574	7,100	52.7%
438	Voter Registration and Education	546		546	546	0	0.0%
439	Publishing Constitutional Amendments (EA)	0		0	1,300	1,300	
440	Lobbying Disclosure (<i>also funded with restricted fees</i>)	562		562	562	0	0.0%
441	Voting of Citizens in Military Service	20		20	20	0	0.0%
442	Electoral College				10	10	
443	Election Code Debt Service (<i>voting machines debt service</i>)	9,256		9,256	9,247	(9)	-0.1%
444	County Election Expenses (EA)	400		400	400	0	0.0%
445	Department of State Total:	33,533	0	33,533	43,121	9,588	28.6%
446							
447	Transportation						
448	Vehicle Sales Tax Collections	496		496	443	(53)	-10.7%
449	Voter Registration	639		639	759	120	18.8%
450	Infrastructure Projects						
451	Transfer to Aviation Restricted Account	1,600		1,600	1,600	0	0.0%
452	Transportation and Multimodal Improvement Projects	161,000		161,000	0	(161,000)	-100.0%
453	Transportation Total:	163,735	0	163,735	2,802	(160,933)	-98.3%
454							
455	State Police (<i>increases reflect transfer from Motor License Fund</i>)						
456	General Government Operations	958,449		958,449	1,072,441	113,992	11.9%
457	Law Enforcement Information Technology	6,899		6,899	27,596	20,697	300.0%
458	Statewide Public Safety Radio System	8,126		8,126	28,506	20,380	250.8%
459	Municipal Police Training	1,708		1,708	3,555	1,847	108.1%
460	Municipal Police Training Grants (<i>transfer from Motor License Fund</i>)				5,000	5,000	
461	Commercial Vehicle Inspections (<i>transfer from Motor License Fund</i>)				15,008	15,008	
462	Patrol Vehicles (<i>transfer from Motor License Fund</i>)				20,000	20,000	
463	Automated Fingerprint Identification System	885		885	885	0	0.0%
464	Gun Checks (<i>also funded with restricted fees</i>)	5,970		5,970	7,582	1,612	27.0%
465	State Police Total:	982,037	0	982,037	1,180,573	198,536	20.2%

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(amounts in thousands)

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466							
467	Emergency Management Agency						
468	General Government Operations	15,721		15,721	15,942	221	1.4%
469	State Fire Commissioner	3,080		3,080	3,458	378	12.3%
470	Disaster Relief <i>(state match for federally funded projects)</i>	0		0	5,000	5,000	
471	Hazard Mitigation	2,000		2,000	1,000	(1,000)	-50.0%
472	State Disaster Assistance	5,000		5,000	5,000	0	0.0%
473	Search and Rescue Programs	250		250	250	0	0.0%
474	Firefighters' Memorial Flags	10		10	10	0	0.0%
475	Red Cross Extended Care Program	350		350	350	0	0.0%
476	Urban Search and Rescue	0		0	6,000	6,000	new line
477	Emergency Management Agency Total:	26,411	0	26,411	37,010	10,599	40.1%
478							
479	Historical and Museum Commission						
480	General Government Operations	22,417		22,417	24,240	1,823	8.1%
481	Cultural and Historical Support	2,000		2,000	4,000	2,000	100.0%
482	Historical and Museum Commission Total:	24,417	0	24,417	28,240	3,823	15.7%
483							
484	Environmental Hearing Board						
485	Environmental Hearing Board	2,864		2,864	3,041	177	6.2%
486	Environmental Hearing Board Total:	2,864	0	2,864	3,041	177	6.2%
487							
488	Health Care Cost Containment Council						
489	Health Care Cost Containment Council	3,167		3,167	3,167	0	0.0%
490	Health Care Cost Containment Council Total:	3,167	0	3,167	3,167	0	0.0%
491							
492	State Ethics Commission						
493	State Ethics Commission	3,356		3,356	3,730	374	11.1%
494	State Ethics Commission Total:	3,356	0	3,356	3,730	374	11.1%
495							
496	Judiciary						
497	Supreme Court						
498	Supreme Court	19,909		19,909	21,168	1,259	6.3%
499	Justices Expenses	118		118	118	0	0.0%
500	Judicial Center Operations	1,155		1,155	1,228	73	6.3%
501	Judicial Council	141		141	141	0	0.0%

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502	District Court Administrators	24,581		24,581	26,136	1,555	6.3%
503	Interbranch Commission	358		358	358	0	0.0%
504	Court Management Education	78		78	78	0	0.0%
505	Rules Committees	1,595		1,595	1,595	0	0.0%
506	Court Administrator	14,592		14,592	15,515	923	6.3%
507	Integrated Criminal Justice System	2,372		2,372	2,522	150	6.3%
508	Unified Judicial System Security Program	2,002		2,002	2,129	127	6.3%
509	Unified Judicial System Cyber Security and Disaster Recovery (Gov Proposed New Line)				3,490	3,490	new line
510	Office of Elder Justice in the Courts	499		499	531	32	6.4%
511	Supreme Court Sub-Total:	67,400	0	67,400	75,009	7,609	11.3%
512							
513	Superior Court						
514	Superior Court	36,455		36,455	38,761	2,306	6.3%
515	Judges Expenses	183		183	183	0	0.0%
516	Superior Court Sub-Total:	36,638	0	36,638	38,944	2,306	6.3%
517							
518	Commonwealth Court						
519	Commonwealth Court	22,896		22,896	24,344	1,448	6.3%
520	Judges Expenses	132		132	132	0	0.0%
521	Commonwealth Court Sub-Total:	23,028	0	23,028	24,476	1,448	6.3%
522							
523	Courts of Common Pleas						
524	Courts of Common Pleas	138,172		138,172	146,913	8,741	6.3%
525	Senior Judges	4,213		4,213	4,480	267	6.3%
526	Judicial Education	1,532		1,532	1,532	0	0.0%
527	Problem Solving Courts	1,268		1,268	1,348	80	6.3%
528	Courts of Common Pleas Sub-Total:	145,185	0	145,185	154,273	9,088	6.3%
529							
530	District Judges						
531	Magisterial District Judges	94,308		94,308	100,274	5,966	6.3%
532	Magisterial District Judges' Education	878		878	878	0	0.0%
533	District Judges Sub-Total:	95,186	0	95,186	101,152	5,966	6.3%
534							
535	Philadelphia Courts						
536	Municipal Court	9,475		9,475	10,074	599	6.3%

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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 (SB1001)	\$ Difference 2024-25 vs. 2023-24	% Difference 2024-25 vs. 2023-24
537	Philadelphia Courts Sub-Total:	9,475	0	9,475	10,074	599	6.3%
538							
539	Judicial Conduct						
540	Judicial Conduct Board	2,555		2,555	2,555	0	0.0%
541	Court of Judicial Discipline	618		618	618	0	0.0%
542	Ethics Committee	244		244	259	15	6.1%
543	Judicial Conduct Sub-Total:	3,417	0	3,417	3,432	15	0.4%
544							
545	Reimbursement of County Costs						
546	Jurors Cost Reimbursement	1,118		1,118	1,118	0	0.0%
547	County Court Reimbursement	23,136		23,136	23,136	0	0.0%
548	Senior Judge Reimbursement	1,375		1,375	1,375	0	0.0%
549	Court Interpreter County Grant	2,473		2,473	2,629	156	6.3%
550	County Costs Sub-Total:	28,102	0	28,102	28,258	156	0.6%
551	Judiciary Total:	408,431	0	408,431	435,618	27,187	6.7%
552							
553	General Assembly						
554	Senate						
555	Salaries of Senators	9,307		9,307	9,307	0	0.0%
556	Employees of Chief Clerk	3,239		3,239	3,614	375	11.6%
557	Salaried Officers and Employees	14,672		14,672	16,672	2,000	13.6%
558	Incidental Expenses	3,775		3,775	3,775	0	0.0%
559	Mileage and Expenses - Senators	1,487		1,487	1,487	0	0.0%
560	Legislative Purchasing and Expenses	8,450		8,450	8,450	0	0.0%
561	Committee on Appropriations (R) and (D)	3,166		3,166	3,166	0	0.0%
562	Caucus Operations (R) and (D)	88,526		88,526	96,676	8,150	9.2%
563	Senate Sub-Total:	132,622	0	132,622	143,147	10,525	7.9%
564							
565	House of Representatives						
566	Members' Compensation	37,940		37,940	37,940	0	0.0%
567	Caucus Operations (R) and (D)	140,044		140,044	148,044	8,000	5.7%
568	Speaker's Office	1,703		1,703	1,873	170	10.0%
569	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,834		14,834	18,510	3,676	24.8%
570	Mileage - Representatives, Officers and Employees	672		672	672	0	0.0%
571	Postage - Chief Clerk and Legislative Journal	2,816		2,816	4,816	2,000	71.0%
572	Contingent Expenses (R) and (D)	2,118		2,118	2,118	0	0.0%

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

2024-25 Budget (SB1001 as amended by A05527)

General Fund Appropriations *

(amounts in thousands)

Department / Appropriation		2023-24 Available	2023-24 Federal FMAP	2023-24 Available w/ Federal FMAP	2024-25 Budget (SB1001)	\$ Difference 2024-25 vs. 2023-24	% Difference 2024-25 vs. 2023-24
573	Incidental Expenses	7,569		7,569	8,569	1,000	13.2%
574	Expenses - Representatives	4,251		4,251	4,251	0	0.0%
575	Legislative Printing and Expenses	11,174		11,174	14,290	3,116	27.9%
576	Committee on Appropriations (R)	3,223		3,223	3,545	322	10.0%
577	Committee on Appropriations (D)	3,223		3,223	3,545	322	10.0%
578	Special Leadership Account (R)	6,045		6,045	7,045	1,000	16.5%
579	Special Leadership Account (D)	6,045		6,045	7,045	1,000	16.5%
580	House of Reps Sub-Total:	241,657	0	241,657	262,263	20,606	8.5%
581	General Assembly Total:	374,279	0	374,279	405,410	31,131	8.3%
582							
583	Government Support Agencies						
584	Legislative Reference Bureau - Salaries and Expenses	10,285		10,285	11,000	715	7.0%
585	LRB - Printing of PA Bulletin and PA Code	886		886	1,100	214	24.2%
586	LRB - Contingent Expenses	25		25	25	0	0.0%
587	Legislative Budget and Finance Committee	2,020		2,020	2,020	0	0.0%
588	Legislative Data Processing Center	34,255		34,255	36,255	2,000	5.8%
589	LDP - Information Technology Modernization	2,500		2,500	2,500	0	0.0%
590	Joint State Government Commission	1,701		1,701	1,701	0	0.0%
591	Local Government Commission	1,283		1,283	1,283	0	0.0%
592	Local Government Codes	24		24	24	0	0.0%
593	Legislative Audit Advisory Commission	285		285	285	0	0.0%
594	Independent Regulatory Review Commission	2,155		2,155	2,155	0	0.0%
595	Capitol Preservation Committee	827		827	827	0	0.0%
596	Capitol Restoration	3,157		3,157	3,157	0	0.0%
597	Commission on Sentencing	2,553		2,553	2,553	0	0.0%
598	Center For Rural Pennsylvania	1,250		1,250	1,250	0	0.0%
599	Commonwealth Mail Processing Center	3,583		3,583	3,583	0	0.0%
600	Independent Fiscal Office	2,343		2,343	2,343	0	0.0%
601	Government Support Agencies Total:	69,132	0	69,132	72,061	2,929	4.2%
602							
603	General Fund Total:	44,914,798	525,966	45,440,764	47,598,974	2,158,210	4.7%
604							
605	General Fund - State Only Appropriations:				47,598,974	2,684,176	6.0%

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