

		2023-24			2024-25	Difference from 2023-24	
		General Fund Available	Federal Stimulus	Total Budget w/Stimulus	SR Budget	\$	%
						44,914,798	525,966
ROW	Department / Appropriation						
1	Governor's Office						
2	Governor's Office	10,389	0	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	0	16,225	18,224	1,999	12.3%
7	Commonwealth Office of Digital Experience	0	0	0	8,238	8,238	N/A
8	Office of Inspector General	6,000	0	6,000	6,184	184	3.1%
9	Inspector General - Welfare Fraud	12,850	0	12,850	13,420	570	4.4%
10	Office of the Budget	28,535	0	28,535	26,108	(2,427)	-8.5%
11	Audit of the Auditor General	99	0	99	0	(99)	-100.0%
12	Office of General Counsel	7,531	0	7,531	8,684	1,153	15.3%
13	Human Relations Commission	10,421	0	10,421	11,273	852	8.2%
14	Council on the Arts	993	0	993	1,053	60	6.0%
15	Juvenile Court Judges Commission	3,152	0	3,152	3,357	205	6.5%
16	Commission on Crime and Delinquency	23,583	0	23,583	24,383	800	3.4%
17	Office of Safe Schools Advocate	382	0	382	382	0	0.0%
18	Improvement of Adult Probation Services	16,222	0	16,222	16,222	0	0.0%
19	Victims of Juvenile Offenders	1,300	0	1,300	1,300	0	0.0%
20	Violence Prevention Programs	4,338	0	4,338	4,338	0	0.0%
21	Violence Intervention and Prevention	40,000	0	40,000	56,500	16,500	41.3%
22	Criminal Indigent Defense	7,500	0	7,500	7,500	0	0.0%
23	County Intermediate Punishment	18,167	0	18,167	18,167	0	0.0%
24	Juvenile Probation Services	18,945	0	18,945	18,945	0	0.0%
25	Grants to the Arts	9,590	0	9,590	9,590	0	0.0%
26	Law Enforcement Activities	4,000	0	4,000	9,100	5,100	127.5%
27	Nonprofit Security Grant Fund	5,000	0	5,000	10,000	5,000	100.0%
28	Transfer to School Safety and Security Fund - Targeted Grants	0	0	0	20,700	20,700	N/A
29	Transfer to the School Environmental Repair Program (EA)	75,000	0	75,000	0	(75,000)	-100.0%
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	0	1,597	1,623	26	1.6%
34	Lieutenant Governor Total:	1,597	0	1,597	1,623	26	1.6%
35							
36	Attorney General						
37	General Government Operations	52,709	0	52,709	53,909	1,200	2.3%
38	Drug Law Enforcement	59,668	0	59,668	59,668	0	0.0%
39	Joint Local-State Firearm Task Force	13,969	0	13,969	13,969	0	0.0%
40	Witness Relocation Program	1,215	0	1,215	1,215	0	0.0%
41	Child Predator Interception Unit	7,018	0	7,018	7,018	0	0.0%
42	Tobacco Law Enforcement	1,691	0	1,691	1,691	0	0.0%
43	County Trial Reimbursement	200	0	200	200	0	0.0%
44	School Safety	2,346	0	2,346	2,557	211	9.0%

		2023-24			2024-25	Difference from 2023-24	
		General Fund Available	Federal Stimulus	Total Budget w/Stimulus	SR Budget	\$	%
						44,914,798	525,966
ROW	Department / Appropriation						
45	Human Trafficking Enforcement and Prevention	0	0	0	1,000	1,000	N/A
46	Organized Retail Theft	0	0	0	2,720	2,720	N/A
47	Attorney General Total:	138,816	0	138,816	143,947	5,131	3.7%
48							
49	<u>Auditor General</u>						
50	Auditor General's Office	43,839	0	43,839	43,839	0	0.0%
51	Board of Claims	1,935	0	1,935	2,005	70	3.6%
52	Auditor General Total:	45,774	0	45,774	45,844	70	0.2%
53							
54	<u>Treasury</u>						
55	General Government Operations	45,365	0	45,365	45,365	0	0.0%
56	Board of Finance and Revenue	3,384	0	3,384	3,646	262	7.7%
57	Divestiture Reimbursement	87	0	87	2,485	2,398	2756.3%
58	Intergovernmental Organizations	1,251	0	1,251	1,278	27	2.2%
59	Information Technology Cyber Security	1,000	0	1,000	1,150	150	15.0%
60	Law Enforcement and Emergency Response Personnel Death Benefits	3,330	0	3,330	3,330	0	0.0%
61	Transfer to ABLE Fund	900	0	900	900	0	0.0%
62	Loan and Transfer Agents	40	0	40	40	0	0.0%
63	General Obligation Debt Service	1,201,000	0	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	<u>Agriculture</u>						
67	General Government Operations	43,361	0	43,361	48,604	5,243	12.1%
68	Agricultural Preparedness and Response	34,000	0	34,000	34,000	0	0.0%
69	Agricultural Excellence	3,300	0	3,300	4,100	800	24.2%
70	Agricultural Business & Workforce Investment	4,800	0	4,800	4,800	0	0.0%
71	Farmers' Market Food Coupons	2,079	0	2,079	2,579	500	24.1%
72	Agricultural Research	2,187	0	2,187	2,187	0	0.0%
73	Agricultural Promotion, Education, and Exports	303	0	303	303	0	0.0%
74	Agricultural Innovation and Development	0	0	0	10,000	10,000	N/A
75	Hardwoods Research and Promotion	725	0	725	725	0	0.0%
76	Livestock and Consumer Health Protection	1,000	0	1,000	1,000	0	0.0%
77	Animal Health and Diagnostic Commission	11,350	0	11,350	11,350	0	0.0%
78	Livestock Show	215	0	215	215	0	0.0%
79	Open Dairy Show	215	0	215	215	0	0.0%
80	Youth Shows	169	0	169	169	0	0.0%
81	State Food Purchase	26,688	0	26,688	26,688	0	0.0%
82	Food Marketing and Research	494	0	494	494	0	0.0%
83	Fresh Food Financing Initiative	2,000	0	2,000	2,000	0	0.0%
84	Transfer to Nutrient Management Fund	6,200	0	6,200	6,200	0	0.0%
85	Transfer to the Conservation District Fund	2,669	0	2,669	2,669	0	0.0%
86	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	57,710	0	57,710	57,710	0	0.0%
87	Transfer to State Farm Products Show Fund	5,000	0	5,000	5,000	0	0.0%
88	"PA Preferred" Program Trademark Licensing	2,905	0	2,905	2,905	0	0.0%

		2023-24			2024-25	Difference from 2023-24	
		General Fund Available	Federal Stimulus	Total Budget w/Stimulus	SR Budget	\$	%
						44,914,798	525,966
ROW	Department / Appropriation						
89	Payments to Pennsylvania Fairs	0	0	0	4,000	4,000	N/A
90	University of Pennsylvania - Veterinary Activities	100	0	100	31,560	31,460	31460.0%
91	University of Pennsylvania - Center for Infectious Disease	100	0	100	1,793	1,693	1693.0%
92	Agriculture Total:	207,570	0	207,570	261,266	53,696	25.9%
93							
94	<u>Community and Economic Development</u>						
95	General Government Operations	32,544	0	32,544	37,058	4,514	13.9%
96	Center for Local Government Services	4,735	0	4,735	5,304	569	12.0%
97	Office of Open Records	3,895	0	3,895	4,051	156	4.0%
98	Office of International Business Development	7,173	0	7,173	7,173	0	0.0%
99	Marketing to Attract Tourists	31,365	0	31,365	55,787	24,422	77.9%
100	Marketing to Attract Business	2,064	0	2,064	2,081	17	0.8%
101	Base Realignment and Closure	556	0	556	567	11	2.0%
102	Transfer to Municipalities Financial Recovery Revolving Fund	5,500	0	5,500	5,500	0	0.0%
103	Transfer to Ben Franklin Technology Development Authority Fund	17,000	0	17,000	17,000	0	0.0%
104	Invent Penn State	0	0	0	2,350	2,350	N/A
105	Intergovernmental Cooperation Authority - Third Class Cities	100	0	100	100	0	0.0%
106	PA First	33,000	0	33,000	38,000	5,000	15.2%
107	Municipal Assistance Program	2,000	0	2,000	2,000	0	0.0%
108	Keystone Communities	37,666	0	37,666	45,343	7,677	20.4%
109	Main Street Matters	0	0	0	20,000	20,000	N/A
110	Historically Disadvantaged Businesses	20,000	0	20,000	20,000	0	0.0%
111	Foundations in Industry	3,000	0	3,000	3,000	0	0.0%
112	Appalachian Regional Commission	750	0	750	750	0	0.0%
113	Partnerships for Regional Economic Performance	10,880	0	10,880	10,880	0	0.0%
114	Manufacturing PA	13,000	0	13,000	13,000	0	0.0%
115	Strategic Management Planning Program	3,617	0	3,617	3,617	0	0.0%
116	Tourism - Accredited Zoos	1,000	0	1,000	1,500	500	50.0%
117	Infrastructure Technical Assistance	2,500	0	2,500	2,500	0	0.0%
118	Super Computer Center	500	0	500	500	0	0.0%
119	Powdered Metals	100	0	100	100	0	0.0%
120	Rural Leadership Training	100	0	100	100	0	0.0%
121	Infrastructure and Facilities Improvement Grants	10,000	0	10,000	10,000	0	0.0%
122	America250PA	5,000	0	5,000	2,500	(2,500)	-50.0%
123	Regional Events Security and Support	7,500	0	7,500	0	(7,500)	-100.0%
124	Food Access Initiative	1,000	0	1,000	1,000	0	0.0%
125	Local Government Emergency Housing Support	0	0	0	2,500	2,500	N/A
126	Local Municipal Relief	45,050	0	45,050	50,650	5,600	12.4%
127	Workforce Development	8,000	0	8,000	15,000	7,000	87.5%
128	Community and Economic Assistance	81,408	0	81,408	86,510	5,102	6.3%
129	Hospital and Healthsystem Emergency Relief	50,000	0	50,000	17,500	(32,500)	-65.0%
130	Whole Home Repairs	50,000	0	50,000	0	(50,000)	-100.0%
131	PA SITES	0	0	0	15,404	15,404	N/A
132	DCED Total:	491,003	0	491,003	499,325	8,322	1.7%

		2023-24			2024-25	Difference from 2023-24	
		General Fund Available	Federal Stimulus	Total Budget w/Stimulus	SR Budget	\$	%
						44,914,798	525,966
ROW	Department / Appropriation						
133							
134	Conservation and Natural Resources						
135	General Government Operations	29,465	0	29,465	33,031	3,566	12.1%
136	State Parks Operations	60,787	0	60,787	71,967	11,180	18.4%
137	State Forests Operations	44,431	0	44,431	51,435	7,004	15.8%
138	Forest Pest Management	3,000	0	3,000	4,500	1,500	50.0%
139	Heritage Parks	5,000	0	5,000	5,000	0	0.0%
140	Parks, Forests and Recreation Projects	900	0	900	900	0	0.0%
141	Annual Fixed Charges - Flood Lands	70	0	70	70	0	0.0%
142	Annual Fixed Charges - Project 70	88	0	88	88	0	0.0%
143	Annual Fixed Charges - Forest Lands	7,962	0	7,962	7,962	0	0.0%
144	Annual Fixed Charges - Park Lands	415	0	415	415	0	0.0%
145	DCNR Total:	152,118	0	152,118	175,368	23,250	15.3%
146							
147	Corrections						
148	General Government Operations	39,931	0	39,931	40,735	804	2.0%
149	Inmate Medical Care	357,965	0	357,965	410,408	52,443	14.7%
150	Inmate Education and Training	47,537	0	47,537	50,871	3,334	7.0%
151	State Correctional Institutions	2,316,609	0	2,316,609	2,439,267	122,658	5.3%
152	State Field Supervision	179,123	0	179,123	184,210	5,087	2.8%
153	Board of Probation and Parole	12,967	0	12,967	13,373	406	3.1%
154	Sexual Offenders Assessment Board	7,349	0	7,349	8,031	682	9.3%
155	Board of Pardons	2,700	0	2,700	2,880	180	6.7%
156	Office of Victim Advocate	3,489	0	3,489	3,809	320	9.2%
157	Criminal Justice 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	0	3,406	3,501	95	2.8%
161	Assistance to Drug and Alcohol Programs	44,732	0	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	0	39,500	42,804	3,304	8.4%
166	Recovery Schools	275	0	275	275	0	0.0%
167	Information and Technology Improvement	3,940	0	3,940	4,166	226	5.7%
168	PA Assessment	48,000	0	48,000	48,000	0	0.0%
169	State Library	2,484	0	2,484	2,664	180	7.2%
170	Youth Development Centers - Education	11,230	0	11,230	13,747	2,517	22.4%
171	Basic Education Funding	7,872,444	0	7,872,444	8,157,444	285,000	3.6%
172	Cyber Charter Transition	0	0	0	100,000	100,000	N/A
173	Level Up Supplement	100,000	0	100,000	0	(100,000)	-100.0%
174	Dual Enrollment Grants	0	0	0	7,000	7,000	N/A
175	Ready to Learn Block Grant	295,500	0	295,500	821,500	526,000	178.0%
176	Transfer to the School Safety and Security Fund (includes MH)	50,000	0	50,000	100,000	50,000	100.0%

		2023-24			2024-25	Difference from 2023-24	
		General Fund Available	Federal Stimulus	Total Budget w/Stimulus	SR Budget	\$	%
						44,914,798	525,966
ROW	Department / Appropriation						
177	Transfer to Commonwealth Financing Authority - School Facilities Program	0	0	0	100,000	100,000	N/A
178	Pre-K Counts	302,284	0	302,284	317,284	15,000	5.0%
179	Head Start Supplemental Assistance	88,178	0	88,178	90,878	2,700	3.1%
180	Mobile Science and Math Education Program	7,164	0	7,164	7,164	0	0.0%
181	Teacher Professional Development	5,044	0	5,044	5,044	0	0.0%
182	Teacher Stipend	10,000	0	10,000	0	(10,000)	-100.0%
183	Adult and Family Literacy	16,310	0	16,310	16,310	0	0.0%
184	Career and Technical Education	119,138	0	119,138	144,138	25,000	21.0%
185	Career and Technical Education Equipment Grants	15,000	0	15,000	20,000	5,000	33.3%
186	Authority Rentals and Sinking Fund Requirements	217,007	0	217,007	217,007	0	0.0%
187	Pupil Transportation	693,945	0	693,945	702,315	8,370	1.2%
188	Non-Public and Charter School Transportation	72,255	0	72,255	73,396	1,141	1.6%
189	Special Education	1,386,815	0	1,386,815	1,486,815	100,000	7.2%
190	Early Intervention	365,995	0	365,995	398,863	32,868	9.0%
191	Tuition for Orphans and Children Placed in Private Homes	45,321	0	45,321	45,463	142	0.3%
192	Payments in Lieu of Taxes	173	0	173	180	7	4.0%
193	Education of Migrant Laborers' Children	853	0	853	1,024	171	20.0%
194	PA Charter Schools for the Deaf and Blind	68,833	0	68,833	73,051	4,218	6.1%
195	Special Education - Approved Private Schools	142,200	0	142,200	148,848	6,648	4.7%
196	School Food Services	92,500	0	92,500	98,792	6,292	6.8%
197	School Employees' Social Security	621,770	0	621,770	644,455	22,685	3.6%
198	School Employees' Retirement	3,002,000	0	3,002,000	3,089,000	87,000	2.9%
199	Services to Nonpublic Schools	98,969	0	98,969	101,839	2,870	2.9%
200	Textbooks, Materials and Equipment for Nonpublic Schools	30,106	0	30,106	30,979	873	2.9%
201	Public Library Subsidy	70,470	0	70,470	70,470	0	0.0%
202	Library Services for the Visually Impaired and Disabled	2,567	0	2,567	2,567	0	0.0%
203	Library Access	3,071	0	3,071	3,071	0	0.0%
204	Job Training and Education Programs	39,450	0	39,450	44,120	4,670	11.8%
205	Safe Schools Initiatives (to PCCD)	22,000	0	22,000	1,614	(20,386)	-92.7%
206	Trauma-Informed Education Program	750	0	750	750	0	0.0%
207	Safe Driving Course	1,099	0	1,099	1,099	0	0.0%
208	Community Colleges	261,640	0	261,640	277,338	15,698	6.0%
209	Transfer to Community College Capital Fund	54,161	0	54,161	54,161	0	0.0%
210	Regional Community Colleges Services	2,221	0	2,221	2,221	0	0.0%
211	Northern Pennsylvania Regional College	7,280	0	7,280	7,717	437	6.0%
212	Community Education Councils	2,489	0	2,489	2,489	0	0.0%
213	Hunger-Free Campus Initiative	1,000	0	1,000	1,000	0	0.0%
214	Parent Pathways	1,661	0	1,661	1,661	0	0.0%
215	Sexual Assault Prevention	1,500	0	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	The Pennsylvania State University						
219	General Support	242,096	0	242,096	242,096	0	0.0%
220	Pennsylvania College of Technology	29,971	0	29,971	33,971	4,000	13.3%

		2023-24			2024-25	Difference from 2023-24	
		General Fund Available	Federal Stimulus	Total Budget w/Stimulus	SR Budget	\$	%
						44,914,798	525,966
ROW	Department / Appropriation						
221	Penn State Sub-Total:	272,067	0	272,067	276,067	4,000	1.5%
222	University of Pittsburgh						
223	General Support	151,507	0	151,507	151,507	0	0.0%
224	Rural Education Outreach	3,346	0	3,346	3,791	445	13.3%
225	University of Pittsburgh Sub-Total:	154,853	0	154,853	155,298	445	0.3%
226	Temple University						
227	General Support	158,206	0	158,206	158,206	0	0.0%
228	Temple University Sub-Total:	158,206	0	158,206	158,206	0	0.0%
229	Lincoln University						
230	General Support	18,401	0	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							
233	Education Total:	16,900,119	0	16,900,119	18,192,642	1,292,523	7.6%
234							
235	State System of Higher Education						
236	State Universities	585,618	0	585,618	620,755	35,137	6.0%
237	Facility Transition	85,000	0	85,000	0	(85,000)	-100.0%
238	SSHE Total:	670,618	0	670,618	620,755	(49,863)	-7.4%
239							
240	Thaddeus Stevens College of Technology						
241	Thaddeus Stevens College of Technology	19,838	0	19,838	22,476	2,638	13.3%
242	Thaddeus Stevens Total:	19,838	0	19,838	22,476	2,638	13.3%
243							
244	PA. Higher Education Assistance Agency						
245	Grants to Students	347,267	0	347,267	401,348	54,081	15.6%
246	Pennsylvania Internship Program Grants	468	0	468	468	0	0.0%
247	Ready to Succeed Scholarships	23,939	0	23,939	59,939	36,000	150.4%
248	Grow PA Scholarships	0	0	0	25,000	25,000	N/A
249	Matching Payments for Student Aid	13,646	0	13,646	13,646	0	0.0%
250	Institutional Assistance Grants	26,521	0	26,521	26,521	0	0.0%
251	Higher Education for the Disadvantaged	5,000	0	5,000	7,500	2,500	50.0%
252	Higher Education of Blind or Deaf Students	51	0	51	51	0	0.0%
253	Horace Mann Bond - Leslie Pinckney Hill Scholarship	832	0	832	1,832	1,000	120.2%
254	Cheyney University Academy	3,980	0	3,980	5,480	1,500	37.7%
255	Targeted Industry Scholarship Program	8,652	0	8,652	11,652	3,000	34.7%
256	Student Teacher Stipend	0	0	0	20,000	20,000	N/A
257	PHEAA Total:	430,356	0	430,356	573,437	143,081	33.2%
258							
259	Environmental Services						
260	General Government Operations	20,221	0	20,221	30,111	9,890	48.9%
261	Environmental Program Management	39,714	0	39,714	42,510	2,796	7.0%
262	Chesapeake Bay Pollution Abatement Program	3,629	0	3,629	3,672	43	1.2%
263	Environmental Protection Operations	116,450	0	116,450	125,881	9,431	8.1%
264	Black Fly Control	7,712	0	7,712	8,435	723	9.4%

		2023-24			2024-25	Difference from 2023-24	
		General Fund Available	Federal Stimulus	Total Budget w/Stimulus	SR Budget	\$	%
						44,914,798	525,966
ROW	Department / Appropriation						
265	West Nile Virus & Other Mosquito-Borne Viruses	6,285	0	6,285	6,548	263	4.2%
266	Transfer to the Well Plugging Account	0	0	0	6,000	6,000	N/A
267	Delaware River Master	38	0	38	38	0	0.0%
268	Susquehanna River Basin Commission	740	0	740	740	0	0.0%
269	Interstate Commission on the Potomac River	23	0	23	23	0	0.0%
270	Delaware River Basin Commission	217	0	217	217	0	0.0%
271	Ohio River Valley Water Sanitation Commission	68	0	68	68	0	0.0%
272	Chesapeake Bay Commission	325	0	325	370	45	13.8%
273	Transfer to the Conservation District Fund	7,516	0	7,516	7,516	0	0.0%
274	Interstate Mining Commission	15	0	15	15	0	0.0%
275	DEP Total:	202,953	0	202,953	232,144	29,191	14.4%
276							
277	General Services						
278	General Government Operations	60,036	0	60,036	71,212	11,176	18.6%
279	Capitol Police Operations	16,519	0	16,519	17,567	1,048	6.3%
280	Rental, Relocation and Municipal Charges	27,794	0	27,794	29,981	2,187	7.9%
281	Utility Costs	27,272	0	27,272	27,461	189	0.7%
282	Excess Insurance Coverage	3,637	0	3,637	3,637	0	0.0%
283	Transfer to State Insurance Fund	1,500	0	1,500	1,500	0	0.0%
284	Capitol Fire Protection	5,000	0	5,000	5,000	0	0.0%
285	DGS Total:	141,758	0	141,758	156,358	14,600	10.3%
286							
287	Health						
288	General Government Operations	31,145	0	31,145	32,048	903	2.9%
289	Health Promotion and Disease Prevention	2,321	0	2,321	5,000	2,679	115.4%
290	Quality Assurance	29,347	0	29,347	30,738	1,391	4.7%
291	Health Innovation	798	0	798	798	0	0.0%
292	State Laboratory	5,143	0	5,143	5,685	542	10.5%
293	State Health Care Centers	28,086	0	28,086	31,157	3,071	10.9%
294	Sexually Transmitted Disease Screening and Treatment	1,822	0	1,822	1,822	0	0.0%
295	Achieving Better Care - MAP Administration	3,117	0	3,117	3,117	0	0.0%
296	Diabetes Programs	112	0	112	112	0	0.0%
297	Primary Health Care Practitioner	8,350	0	8,350	8,350	0	0.0%
298	Community-Based Health Care Subsidy	2,000	0	2,000	2,000	0	0.0%
299	Newborn Screening	7,092	0	7,092	7,329	237	3.3%
300	Cancer Screening Services	2,563	0	2,563	2,563	0	0.0%
301	AIDS Programs and Special Pharmaceutical Services	10,436	0	10,436	10,436	0	0.0%
302	Regional Cancer Institutes	2,000	0	2,000	2,000	0	0.0%
303	School District Health Services	34,620	0	34,620	37,620	3,000	8.7%
304	Local Health Departments	35,785	0	35,785	36,609	824	2.3%
305	Local Health - Environmental	2,697	0	2,697	2,697	0	0.0%
306	Maternal and Child Health	1,438	80	1,518	1,447	(71)	-4.7%
307	Tuberculosis Screening and Treatment	913	0	913	921	8	0.9%
308	Renal Dialysis	6,678	0	6,678	6,678	0	0.0%

		2023-24			2024-25	Difference from 2023-24	
		General Fund Available	Federal Stimulus	Total Budget w/Stimulus	SR Budget	\$	%
						44,914,798	525,966
ROW	Department / Appropriation						
309	Services for Children with Special Needs	1,728	0	1,728	1,728	0	0.0%
310	Adult Cystic Fibrosis and other Chronic Respiratory Illnesses	795	0	795	795	0	0.0%
311	Cooley's Anemia	106	0	106	106	0	0.0%
312	Hemophilia	1,017	0	1,017	1,017	0	0.0%
313	Lupus	106	0	106	106	0	0.0%
314	Sickle Cell	1,335	0	1,335	1,335	0	0.0%
315	Lyme Disease	3,180	0	3,180	3,180	0	0.0%
316	Regional Poison Control Centers	742	0	742	742	0	0.0%
317	Trauma Prevention	488	0	488	488	0	0.0%
318	Epilepsy Support Services	583	0	583	583	0	0.0%
319	Bio-Technology Research	10,600	0	10,600	11,200	600	5.7%
320	Tourette Syndrome	159	0	159	159	0	0.0%
321	ALS	1,501	0	1,501	1,501	0	0.0%
322	Health Total:	238,803	80	238,883	252,067	13,184	5.5%
323							
324	Human Services						
325	General Government Operations	128,196	0	128,196	136,587	8,391	6.5%
326	Information Systems	103,049	96	103,145	112,656	9,511	9.2%
327	County Administration - Statewide	60,509	189	60,698	64,501	3,803	6.3%
328	County Assistance Offices	320,810	0	320,810	355,088	34,278	10.7%
329	Child Support Enforcement	20,152	0	20,152	22,011	1,859	9.2%
330	New Directions	22,234	0	22,234	23,401	1,167	5.2%
331	Youth Development Institutions and Forestry Camps	91,255	0	91,255	146,818	55,563	60.9%
332	Mental Health Services	885,567	3,443	889,010	956,535	67,525	7.6%
333	State Centers - Intellectual Disabilities	100,327	1,766	102,093	114,214	12,121	11.9%
334	Transfer to HCBS-Individuals with Intellectual Disabilities (EA)	10,783	0	10,783	0	(10,783)	-100.0%
335	Cash Grants	16,240	0	16,240	20,141	3,901	24.0%
336	Supplemental Grants - Aged, Blind and Disabled	114,011	0	114,011	114,745	734	0.6%
337	Medical Assistance - Capitation	3,594,065	217,400	3,811,465	3,606,799	(204,666)	-5.4%
338	Medical Assistance - Fee for Service	697,354	29,255	726,609	648,977	(77,632)	-10.7%
339	Payment to Federal Government - Medicare Drug Program	990,294	0	990,294	1,082,931	92,637	9.4%
340	MAWD	66,486	929	67,415	100,548	33,133	49.1%
341	Medical Assistance - Physician Practice Plans	10,071	0	10,071	10,571	500	5.0%
342	Hospital Based Burn Centers	4,438	0	4,438	4,438	0	0.0%
343	Medical Assistance - Critical Access Hospitals	14,472	0	14,472	15,887	1,415	9.8%
344	Medical Assistance - Obstetric and Neonatal Services	3,682	0	3,682	10,682	7,000	190.1%
345	Trauma Centers	8,657	0	8,657	8,657	0	0.0%
346	Medical Assistance - Academic Medical Centers	24,682	0	24,682	24,682	0	0.0%
347	Medical Assistance - Transportation	67,485	365	67,850	69,532	1,682	2.5%
348	Expanded Medical Services for Women	8,263	0	8,263	8,263	0	0.0%
349	Children's Health Insurance	110,957	1,976	112,933	115,115	2,182	1.9%
350	Medical Assistance - Long-Term Living	188,374	1,979	190,353	172,416	(17,937)	-9.4%
351	Medical Assistance - Community HealthChoices	5,281,872	199,091	5,480,963	5,555,281	74,318	1.4%
352	MA Long Term Care - Managed Care	171,745	3,941	175,686	184,334	8,648	4.9%

		2023-24			2024-25	Difference from 2023-24	
		General Fund Available	Federal Stimulus	Total Budget w/Stimulus	SR Budget	\$	%
						44,914,798	525,966
ROW	Department / Appropriation						
353	Intellectual Disabilities - Community Base Program	150,970	621	151,591	160,108	8,517	5.6%
354	Intellectual Disabilities - Intermediate Care Facilities	174,730	4,669	179,399	192,154	12,755	7.1%
355	Intellectual Disabilities - Community Waiver Program	2,290,882	51,385	2,342,267	2,552,157	209,890	9.0%
356	Autism Intervention and Services	31,679	611	32,290	35,174	2,884	8.9%
357	Behavioral Health Services	57,149	0	57,149	57,149	0	0.0%
358	Special Pharmaceutical Services	500	0	500	500	0	0.0%
359	County Child Welfare	1,492,635	2,904	1,495,539	1,494,733	(806)	-0.1%
360	Community Based Family Centers	34,558	0	34,558	34,558	0	0.0%
361	Child Care Services	271,859	0	271,859	298,080	26,221	9.6%
362	Child Care Assistance	123,255	0	123,255	123,255	0	0.0%
363	Nurse Family Partnership	14,112	16	14,128	14,042	(86)	-0.6%
364	Early Intervention	185,541	1,250	186,791	194,675	7,884	4.2%
365	Domestic Violence	20,093	0	20,093	22,593	2,500	12.4%
366	Rape Crisis	11,921	0	11,921	11,921	0	0.0%
367	Breast Cancer Screening	1,828	0	1,828	1,828	0	0.0%
368	Human Services Development Fund	13,460	0	13,460	13,460	0	0.0%
369	Legal Services	4,161	0	4,161	6,661	2,500	60.1%
370	Homeless Assistance	18,496	0	18,496	23,496	5,000	27.0%
371	211 Communications	750	0	750	750	0	0.0%
372	Health Program Assistance and Services	40,133	0	40,133	32,827	(7,306)	-18.2%
373	Services for the Visually Impaired	4,702	0	4,702	4,702	0	0.0%
374	Human Services Total:	18,059,444	521,886	18,581,330	18,960,633	379,303	2.0%
375							
376	Labor and Industry						
377	General Government Operations	15,038	0	15,038	16,838	1,800	12.0%
378	Occupational and Industrial Safety	3,573	0	3,573	4,457	884	24.7%
379	Occupational Disease Payments	101	0	101	86	(15)	-14.9%
380	Transfer to Vocational Rehabilitation Fund	47,942	0	47,942	48,718	776	1.6%
381	Supported Employment	397	0	397	397	0	0.0%
382	Centers for Independent Living	2,634	0	2,634	2,634	0	0.0%
383	Workers' Compensation Payments	200	0	200	200	0	0.0%
384	New Choices / New Options	1,000	0	1,000	1,000	0	0.0%
385	Assistive Technology Financing	1,000	0	1,000	1,000	0	0.0%
386	Assistive Technology Demonstration and Training	850	0	850	850	0	0.0%
387	Industry Partnerships	2,813	0	2,813	2,813	0	0.0%
388	Schools-to-Work	3,500	0	3,500	3,500	0	0.0%
389	Apprenticeship Training	10,500	0	10,500	12,500	2,000	19.0%
390	L&I Total:	89,548	0	89,548	94,993	5,445	6.1%
391							
392	Military and Veterans Affairs						
393	General Government Operations	32,990	0	32,990	36,571	3,581	10.9%
394	National Guard Youth Challenge Program	2,175	0	2,175	2,175	0	0.0%
395	Burial Detail Honor Guard	187	0	187	187	0	0.0%
396	American Battle Monuments	50	0	50	50	0	0.0%

		2023-24			2024-25	Difference from 2023-24	
		General Fund Available	Federal Stimulus	Total Budget w/Stimulus	SR Budget	\$	%
						44,914,798	525,966
ROW	Department / Appropriation						
397	Armory Maintenance and Repair	2,895	0	2,895	3,145	250	8.6%
398	Special State Duty	70	0	70	70	0	0.0%
399	Veterans Homes	151,169	4,000	155,169	161,595	6,426	4.1%
400	Education of Veterans Children	135	0	135	195	60	44.4%
401	Transfer to Educational Assistance Program Fund	13,525	0	13,525	13,525	0	0.0%
402	Blind Veterans Pension	222	0	222	222	0	0.0%
403	Paralyzed Veterans Pension	3,951	0	3,951	4,173	222	5.6%
404	National Guard Pension	5	0	5	5	0	0.0%
405	Supplemental Life Insurance Premiums	164	0	164	164	0	0.0%
406	Civil Air Patrol	100	0	100	100	0	0.0%
407	Disabled American Veterans Transportation	336	0	336	336	0	0.0%
408	Veterans Outreach Services	4,378	0	4,378	4,802	424	9.7%
409	DMVA Total:	212,352	4,000	216,352	227,315	10,963	5.1%
410							
411	Revenue						
412	General Government Operations	157,823	0	157,823	159,401	1,578	1.0%
413	Technology and Process Modernization	22,089	0	22,089	13,993	(8,096)	-36.7%
414	Commissions - Inheritance and Realty Transfer Taxes (EA)	15,500	0	15,500	15,500	0	0.0%
415	Distribution of Public Utility Realty Tax	32,970	0	32,970	32,801	(169)	-0.5%
416	Revenue Total:	228,382	0	228,382	221,695	(6,687)	-2.9%
417							
418	State						
419	General Government Operations	9,275	0	9,275	10,462	1,187	12.8%
420	Statewide Uniform Registry of Electors	13,474	0	13,474	20,574	7,100	52.7%
421	Voter Registration and Education	546	0	546	546	0	0.0%
422	Publishing Constitutional Amendments (EA)	0	0	0	1,300	1,300	N/A
423	Lobbying Disclosure	562	0	562	562	0	0.0%
424	Voting Machine Debt Service	9,256	0	9,256	9,247	(9)	-0.1%
425	Voting of Citizens in Military Service	20	0	20	20	0	0.0%
426	Electoral College	0	0	0	10	10	N/A
427	County Election Expenses (EA)	400	0	400	400	0	0.0%
428	Department of State Total:	33,533	0	33,533	43,121	9,588	28.6%
429							
430	Transportation						
431	Vehicle Sales Tax Collections	496	0	496	443	(53)	-10.7%
432	Voter Registration	639	0	639	759	120	18.8%
433	Transfer to Aviation Restricted Account	1,600	0	1,600	1,600	0	0.0%
434	Transportation and Multimodal Improvement Projects	161,000	0	161,000	0	(161,000)	-100.0%
435	Transportation Total:	163,735	0	163,735	2,802	(160,933)	-98.3%
436							
437	State Police						
438	General Government Operations	958,449	0	958,449	1,072,441	113,992	11.9%
439	Law Enforcement Information Technology	6,899	0	6,899	27,596	20,697	300.0%
440	Statewide Public Safety Radio System	8,126	0	8,126	28,506	20,380	250.8%

		2023-24			2024-25	Difference from 2023-24	
		General Fund Available	Federal Stimulus	Total Budget w/Stimulus	SR Budget	\$	%
						44,914,798	525,966
ROW	Department / Appropriation						
441	Municipal Police Training	1,708	0	1,708	3,555	1,847	108.1%
442	Municipal Police Training Grants	0	0	0	5,000	5,000	N/A
443	Commercial Vehicle Inspections	0	0	0	15,008	15,008	N/A
444	Patrol Vehicles	0	0	0	20,000	20,000	N/A
445	Automated Fingerprint Identification System	885	0	885	885	0	0.0%
446	Gun Checks	5,970	0	5,970	7,582	1,612	27.0%
447	State Police Total:	982,037	0	982,037	1,180,573	198,536	20.2%
448							
449							
450	<u>Emergency Management Agency</u>						
451	General Government Operations	15,721	0	15,721	15,942	221	1.4%
452	State Fire Commissioner	3,080	0	3,080	3,458	378	12.3%
453	Disaster Relief	0	0	0	5,000	5,000	N/A
454	Search and Rescue Programs	250	0	250	250	0	0.0%
455	Urban Search and Rescue	0	0	0	6,000	6,000	N/A
456	Firefighters' Memorial Flag	10	0	10	10	0	0.0%
457	Red Cross Extended Care Program	350	0	350	350	0	0.0%
458	Hazard Mitigation	2,000	0	2,000	1,000	(1,000)	-50.0%
459	State Disaster Assistance	5,000	0	5,000	5,000	0	0.0%
460	PEMA Total:	26,411	0	26,411	37,010	10,599	40.1%
461							
462	<u>Historical and Museum Commission</u>						
463	General Government Operations	22,417	0	22,417	24,240	1,823	8.1%
464	Cultural and Historical Support	2,000	0	2,000	4,000	2,000	100.0%
465	HMC Total:	24,417	0	24,417	28,240	3,823	15.7%
466							
467	<u>Environmental Hearing Board</u>						
468	Environmental Hearing Board	2,864	0	2,864	3,041	177	6.2%
469	Environmental Hearing Board Total:	2,864	0	2,864	3,041	177	6.2%
470							
471	<u>Health Care Cost Containment Council</u>						
472	Health Care Cost Containment Council	3,167	0	3,167	3,167	0	0.0%
473	HC4 Total:	3,167	0	3,167	3,167	0	0.0%
474							
475	<u>Ethics Commission</u>						
476	State Ethics Commission	3,356	0	3,356	3,730	374	11.1%
477	State Ethics Commission Total:	3,356	0	3,356	3,730	374	11.1%
478							
479	<u>Judiciary</u>						
480	<u>Supreme Court</u>						
481	Supreme Court	19,909	0	19,909	21,168	1,259	6.3%
482	Justices Expenses	118	0	118	118	0	0.0%
483	Judicial Center Operations	1,155	0	1,155	1,228	73	6.3%
484	Judicial Council	141	0	141	141	0	0.0%

		2023-24			2024-25	Difference from 2023-24	
		General Fund Available	Federal Stimulus	Total Budget w/Stimulus	SR Budget	\$	%
						44,914,798	525,966
ROW	Department / Appropriation						
485	District Court Administrators	24,581	0	24,581	26,136	1,555	6.3%
486	Interbranch Commission	358	0	358	358	0	0.0%
487	Court Management Education	78	0	78	78	0	0.0%
488	Rules Committees	1,595	0	1,595	1,595	0	0.0%
489	Court Administrator	14,592	0	14,592	15,515	923	6.3%
490	Integrated Criminal Justice System	2,372	0	2,372	2,522	150	6.3%
491	Unified Judicial System Security Program	2,002	0	2,002	2,129	127	6.3%
492	Unified Judicial System Cyber Security and Disaster Recovery	0	0	0	3,490	3,490	N/A
493	Office of Elder Justice in the Courts	499	0	499	531	32	6.4%
494	Supreme Court Sub-Total:	67,400	0	67,400	75,009	7,609	11.3%
495							
496	Superior Court						
497	Superior Court	36,455	0	36,455	38,761	2,306	6.3%
498	Judges Expenses	183	0	183	183	0	0.0%
499	Superior Court Sub-Total:	36,638	0	36,638	38,944	2,306	6.3%
500							
501	Commonwealth Court						
502	Commonwealth Court	22,896	0	22,896	24,344	1,448	6.3%
503	Judges Expenses	132	0	132	132	0	0.0%
504	Commonwealth Court Sub-Total:	23,028	0	23,028	24,476	1,448	6.3%
505							
506	Courts of Common Pleas						
507	Courts of Common Pleas	138,172	0	138,172	146,913	8,741	6.3%
508	Senior Judges	4,213	0	4,213	4,480	267	6.3%
509	Judicial Education	1,532	0	1,532	1,532	0	0.0%
510	Problem Solving Courts	1,268	0	1,268	1,348	80	6.3%
511	Courts of Common Pleas Sub-Total:	145,185	0	145,185	154,273	9,088	6.3%
512							
513	District Judges						
514	Magisterial District Judges	94,308	0	94,308	100,274	5,966	6.3%
515	Magisterial District Judges' Education	878	0	878	878	0	0.0%
516	District Judges Sub-Total:	95,186	0	95,186	101,152	5,966	6.3%
517							
518	Philadelphia Courts						
519	Municipal Court	9,475	0	9,475	10,074	599	6.3%
520	Philadelphia Courts Sub-Total:	9,475	0	9,475	10,074	599	6.3%
521							
522	Judicial Conduct						
523	Judicial Conduct Board	2,555	0	2,555	2,555	0	0.0%
524	Court of Judicial Discipline	618	0	618	618	0	0.0%
525	Ethics Advisory Board	244	0	244	259	15	6.1%
526	Judicial Conduct Sub-Total:	3,417	0	3,417	3,432	15	0.4%
527							
528	Reimbursement of County Costs						

		2023-24			2024-25	Difference from 2023-24	
		General Fund Available	Federal Stimulus	Total Budget w/Stimulus	SR Budget	\$	%
						44,914,798	525,966
ROW	Department / Appropriation						
529	Jurors Cost Reimbursement	1,118	0	1,118	1,118	0	0.0%
530	County Court Reimbursement	23,136	0	23,136	23,136	0	0.0%
531	Senior Judge Reimbursement	1,375	0	1,375	1,375	0	0.0%
532	Court Interpreter County Grant	2,473	0	2,473	2,629	156	6.3%
533	County Costs Sub-Total:	28,102	0	28,102	28,258	156	0.6%
534							
535	Judiciary Total:	408,431	0	408,431	435,618	27,187	6.7%
536							
537	General Assembly						
538	Senate						
539	Salaries of Senators	9,307	0	9,307	9,307	0	0.0%
540	Employees of Chief Clerk	3,239	0	3,239	3,614	375	11.6%
541	Salaried Officers and Employees	14,672	0	14,672	16,672	2,000	13.6%
542	Incidental Expenses	3,775	0	3,775	3,775	0	0.0%
543	Mileage and Expenses - Senators	1,487	0	1,487	1,487	0	0.0%
544	Legislative Printing and Expenses	8,450	0	8,450	8,450	0	0.0%
545	Committee on Appropriations (R) and (D)	3,166	0	3,166	3,166	0	0.0%
546	Caucus Operations (R) and (D)	88,526	0	88,526	96,676	8,150	9.2%
547	Senate Sub-Total:	132,622	0	132,622	143,147	10,525	7.9%
548							
549	House of Representatives						
550	Members' Salaries & Benefits, Speaker's Extra Compensation	37,940	0	37,940	37,940	0	0.0%
551	Caucus Operations	140,044	0	140,044	148,044	8,000	5.7%
552	Speaker's Office	1,703	0	1,703	1,873	170	10.0%
553	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	14,834	0	14,834	18,510	3,676	24.8%
554	Mileage - Representatives, Officers and Employees	672	0	672	672	0	0.0%
555	Postage - Chief Clerk and Legislative Journal	2,816	0	2,816	4,816	2,000	71.0%
556	Contingent Expenses (R) and (D)	2,118	0	2,118	2,118	0	0.0%
557	Incidental Expenses	7,569	0	7,569	8,569	1,000	13.2%
558	Expenses - Representatives	4,251	0	4,251	4,251	0	0.0%
559	Legislative Printing and Expenses	11,174	0	11,174	14,290	3,116	27.9%
560	Committee on Appropriations (R)	3,223	0	3,223	3,545	322	10.0%
561	Committee on Appropriations (D)	3,223	0	3,223	3,545	322	10.0%
562	Special Leadership Account (R)	6,045	0	6,045	7,045	1,000	16.5%
563	Special Leadership Account (D)	6,045	0	6,045	7,045	1,000	16.5%
564	House of Reps Sub-Total:	241,657	0	241,657	262,263	20,606	8.5%
565							
566	General Assembly Total:	374,279	0	374,279	405,410	31,131	8.3%
567							
568	Government Support Agencies						
569	Legislative Reference Bureau						
570	Legislative Reference Bureau - Salaries & Expenses	10,285	0	10,285	11,000	715	7.0%
571	Printing of PA Bulletin and PA Code	886	0	886	1,100	214	24.2%
572	Contingent Expenses	25	0	25	25	0	0.0%

		2023-24			2024-25	Difference from 2023-24	
		General Fund Available	Federal Stimulus	Total Budget w/Stimulus	SR Budget	\$	%
		44,914,798	525,966	45,440,764	47,598,974	2,158,210	4.7%
ROW	Department / Appropriation						
573	Sub-Total:	11,196	0	11,196	12,125	929	8.3%
574							
575	Legislative Miscellaneous & Commissions						
576	Legislative Budget and Finance Committee	2,020	0	2,020	2,020	0	0.0%
577	Legislative Data Processing Center	34,255	0	34,255	36,255	2,000	5.8%
578	Legislative Data Processing Center - IT Modernization	2,500	0	2,500	2,500	0	0.0%
579	Joint State Government Commission	1,701	0	1,701	1,701	0	0.0%
580	Local Government Commission	1,283	0	1,283	1,283	0	0.0%
581	Local Government Codes	24	0	24	24	0	0.0%
582	Legislative Audit Advisory Commission	285	0	285	285	0	0.0%
583	Independent Regulatory Review Commission	2,155	0	2,155	2,155	0	0.0%
584	Capitol Preservation Committee	827	0	827	827	0	0.0%
585	Capitol Restoration	3,157	0	3,157	3,157	0	0.0%
586	Commission on Sentencing	2,553	0	2,553	2,553	0	0.0%
587	Center For Rural Pennsylvania	1,250	0	1,250	1,250	0	0.0%
588	Commonwealth Mail Processing Center	3,583	0	3,583	3,583	0	0.0%
589	Independent Fiscal Office	2,343	0	2,343	2,343	0	0.0%
590	Sub-Total:	57,936	0	57,936	59,936	2,000	3.5%
591	Government Support Agencies Total:	69,132	0	69,132	72,061	2,929	4.2%
592							
593	General Fund Plus Federal Stimulus Total:	44,914,798	525,966	45,440,764	47,598,974	2,158,210	4.7%