

## 2024/25 - SB1001 PN1446 as Amended

Agency	Appropriation	Subtotal Type	2022/23 Available	2023/24 Available	2023/24 Supplemental Appropriation Adjustments	2023/24 Revised	2024/25 Governor Spring Update	2024/25 SB1001 PN1446 as Amended	2024 SB1001 less 2023/24 Available	% Change
Governor's Office	General Government Operations		6,899	8,139	2,250	10,389	11,634	11,634	1,245	12.0%
<b>Governor's Office Total</b>		<b>T</b>	<b>6,899</b>	<b>8,139</b>	<b>2,525</b>	<b>10,389</b>	<b>11,634</b>	<b>11,634</b>	<b>1,245</b>	<b>12.0%</b>
	<b>Governor's Office - State Subtotal</b>	<b>ST</b>	<b>6,899</b>	<b>8,139</b>	<b>2,525</b>	<b>10,389</b>	<b>11,634</b>	<b>11,634</b>	<b>1,245</b>	<b>12.0%</b>
	<b>Governor's Office - Federal Subtotal</b>	<b>FT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Executive Offices	Office of Administration		11,170	16,225		16,225	19,535	18,224	1,999	12.3%
Executive Offices	Commonwealth Office of Digital Experience			0		0	34,052	8,238	8,238	
Executive Offices	Office of Inspector General		5,176	6,000		6,000	6,607	6,184	184	3.1%
Executive Offices	Inspector General - Welfare Fraud		12,721	12,850		12,850	13,647	13,420	570	4.4%
Executive Offices	Office of the Budget		25,128	28,535		28,535	26,149	26,108	(2,427)	(8.5%)
Executive Offices	Audit of the Auditor General		0	99		99	0	0	(99)	(100.0%)
Executive Offices	Enterprise Systems Lifecycle		0	0		0	38,000	0	0	
Executive Offices	Transfer to School Environmental Repairs Program		0	75,000		75,000	0	0	(75,000)	(100.0%)
Executive Offices	Office of General Counsel		6,007	6,811	720	7,531	9,241	8,684	1,153	15.3%
Executive Offices	Human Relations Commission		9,713	10,421		10,421	11,592	11,273	852	8.2%
Executive Offices	Council on the Arts		892	993		993	1,070	1,053	60	6.0%
Executive Offices	Juvenile Court Judges Commission		3,066	3,152		3,152	3,449	3,357	205	6.5%
Executive Offices	Commission on Crime and Delinquency		16,927	23,583		23,583	26,008	24,383	800	3.4%
Executive Offices	Office of Safe Schools Advocate (Moved from Education)		379	382		382	382	382	0	0.0%
Executive Offices	Improvement of Adult Probation Services		16,222	16,222		16,222	20,222	16,222	0	0.0%
Executive Offices	Victims of Juvenile Offenders		1,300	1,300		1,300	1,300	1,300	0	0.0%
Executive Offices	Violence Prevention Programs		4,183	4,338		4,338	4,338	4,338	0	0.0%
Executive Offices	Violence Intervention and Prevention		30,000	40,000		40,000	100,000	56,500	16,500	41.3%
Executive Offices	Indigent Defense			7,500		7,500	10,000	7,500	0	0.0%
Executive Offices	Intermediate Punishment Treatment Programs		18,167	18,167		18,167	18,167	18,167	0	0.0%
Executive Offices	Transfer to Crime Victims Services and Compensation Fund			0		0	5,000	0	0	
Executive Offices	Juvenile Probation Services		18,945	18,945		18,945	18,945	18,945	0	0.0%
Executive Offices	Grants to the Arts		9,590	9,590		9,590	9,590	9,590	0	0.0%
Executive Offices	Law Enforcement Activities		8,000	4,000		4,000	3,000	9,100	5,100	127.5%
Executive Offices	Transfer to School Safety and Security Fund - Targeted Grants			0		0	11,000	20,700	20,700	
Executive Offices	Transfer to Nonprofit Security Grant Fund		5,000	5,000		5,000	10,000	10,000	5,000	100.0%
Executive Offices	Gun Violence Investigation and Prosecution			0		0	37,500	0	0	

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<b>Executive Offices Total</b>		<b>T</b>	<b>417,840</b>	<b>503,170</b>	<b>1,489</b>	<b>504,659</b>	<b>637,625</b>	<b>492,499</b>	<b>(12,160)</b>	<b>(2.4%)</b>
	<b>Executive Offices - State Subtotal</b>	<b>ST</b>	<b>202,586</b>	<b>309,113</b>	<b>720</b>	<b>309,833</b>	<b>438,794</b>	<b>293,668</b>	<b>(16,165)</b>	<b>(5.2%)</b>
	<b>Executive Offices - Federal Subtotal</b>	<b>FT</b>	<b>215,254</b>	<b>194,057</b>	<b>769</b>	<b>194,826</b>	<b>198,831</b>	<b>198,831</b>	<b>4,005</b>	<b>2.1%</b>
Lieutenant Governor	General Government Operations		1,108	1,597		1,597	1,648	1,623	26	1.6%
Lieutenant Governor	Board of Pardons (Transferred to Corrections)		0	0		0	0	0	0	
<b>Lieutenant Governor Total</b>		<b>T</b>	<b>1,108</b>	<b>1,597</b>	<b>0</b>	<b>1,597</b>	<b>1,648</b>	<b>1,623</b>	<b>26</b>	<b>1.6%</b>
	<b>Lieutenant Governor - State Subtotal</b>	<b>ST</b>	<b>1,108</b>	<b>1,597</b>	<b>0</b>	<b>1,597</b>	<b>1,648</b>	<b>1,623</b>	<b>26</b>	<b>1.6%</b>
	<b>Lieutenant Governor - Federal Subtotal</b>	<b>FT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Attorney General	General Government Operations		50,199	52,709		52,709	63,899	53,909	1,200	2.3%
Attorney General	Drug Law Enforcement		52,352	59,668		59,668	62,512	59,668	0	0.0%
Attorney General	Joint Local-State Firearm Task Force		7,601	13,969		13,969	14,669	13,969	0	0.0%
Attorney General	Witness Relocation Program		1,215	1,215		1,215	1,215	1,215	0	0.0%
Attorney General	Child Predator Interception Unit		6,207	7,018		7,018	7,921	7,018	0	0.0%
Attorney General	Tobacco Law Enforcement		1,406	1,691		1,691	2,029	1,691	0	0.0%
Attorney General	County Trial Reimbursement		200	200		200	200	200	0	0.0%
Attorney General	School Safety		1,996	2,346		2,346	2,566	2,557	211	9.0%
Attorney General	Human Trafficking Enforcement and Prevention					0	0	1,000	1,000	
Attorney General	Organized Retail Theft					0		2,720	2,720	
<b>Attorney General Total</b>		<b>T</b>	<b>136,010</b>	<b>154,297</b>	<b>50</b>	<b>154,347</b>	<b>171,116</b>	<b>160,052</b>	<b>5,705</b>	<b>3.7%</b>
	<b>Attorney General - State Subtotal</b>	<b>ST</b>	<b>121,176</b>	<b>138,816</b>	<b>0</b>	<b>138,816</b>	<b>155,011</b>	<b>143,947</b>	<b>5,131</b>	<b>3.7%</b>
	<b>Attorney General - Federal Subtotal</b>	<b>FT</b>	<b>14,834</b>	<b>15,481</b>	<b>50</b>	<b>15,531</b>	<b>16,105</b>	<b>16,105</b>	<b>574</b>	<b>3.7%</b>
Auditor General	General Government Operations		41,926	43,839		43,839	43,839	43,839	0	0.0%
Auditor General	Board of Claims		1,768	1,935		1,935	2,010	2,005	70	3.6%
<b>Auditor General Total</b>		<b>T</b>	<b>43,694</b>	<b>45,774</b>	<b>0</b>	<b>45,774</b>	<b>45,849</b>	<b>45,844</b>	<b>70</b>	<b>0.2%</b>
	<b>Auditor General - State Subtotal</b>	<b>ST</b>	<b>43,694</b>	<b>45,774</b>	<b>0</b>	<b>45,774</b>	<b>45,849</b>	<b>45,844</b>	<b>70</b>	<b>0.2%</b>
	<b>Auditor General - Federal Subtotal</b>	<b>FT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Treasury	General Government Operations		39,637	45,365		45,365	46,104	45,365	0	0.0%
Treasury	Board of Finance and Revenue		3,275	3,384		3,384	3,660	3,646	262	7.7%

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Treasury	Divestiture Reimbursement	S	15	87		87	2,485	2,485	2,398	2756.3%
Treasury	Intergovernmental Organizations	S	1,205	1,251		1,251	1,278	1,278	27	2.2%
Treasury	Publishing Monthly Statements	S	5	0		0	0	0	0	
Treasury	Transfer to ABLE Fund	S	900	900		900	1,130	900	0	0.0%
Treasury	Information Technology Cyber Security	S	1,000	1,000		1,000	1,150	1,150	150	15.0%
Treasury	Law Enforcement & Emg Response Personnel Death Benefit	S	3,330	3,330		3,330	3,330	3,330	0	0.0%
Treasury	Loan and Transfer Agents	S	40	40		40	40	40	0	0.0%
Treasury	General Obligation Debt Service	S	1,132,000	1,201,000		1,201,000	1,237,000	1,137,000	(64,000)	(5.3%)
<b>Treasury Total</b>		<b>T</b>	<b>1,181,407</b>	<b>1,256,357</b>	<b>0</b>	<b>1,256,357</b>	<b>1,296,177</b>	<b>1,195,194</b>	<b>(61,163)</b>	<b>(4.9%)</b>
	<b>Treasury - State Subtotal</b>	<b>ST</b>	<b>1,181,407</b>	<b>1,256,357</b>	<b>0</b>	<b>1,256,357</b>	<b>1,296,177</b>	<b>1,195,194</b>	<b>(61,163)</b>	<b>(4.9%)</b>
	<b>Treasury - Federal Subtotal</b>	<b>FT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Aging Total</b>		<b>T</b>	<b>109,188</b>	<b>114,788</b>	<b>1,000</b>	<b>115,788</b>	<b>114,628</b>	<b>114,628</b>	<b>(1,160)</b>	<b>(1.0%)</b>
	<b>Aging - State Subtotal</b>	<b>ST</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Aging - Federal Subtotal</b>	<b>FT</b>	<b>109,188</b>	<b>114,788</b>	<b>1,000</b>	<b>115,788</b>	<b>114,628</b>	<b>114,628</b>	<b>(1,160)</b>	<b>(1.0%)</b>
Agriculture	General Government Operations	S	38,748	43,361		43,361	52,371	48,604	5,243	12.1%
Agriculture	Agricultural Preparedness and Response	S	34,000	34,000		34,000	34,145	34,000	0	0.0%
Agriculture	Agricultural Excellence	S	3,050	3,300		3,300	3,300	4,100	800	24.2%
Agriculture	Agricultural Business and Workforce Investment	S	4,500	4,800		4,800	10,400	4,800	0	0.0%
Agriculture	Farmers' Market Food Coupons	S	2,079	2,079		2,079	2,579	2,579	500	24.1%
Agriculture	Agricultural Research	S	2,187	2,187		2,187	2,187	2,187	0	0.0%
Agriculture	Agricultural Promotion, Education, and Exports	S	303	303		303	303	303	0	0.0%
Agriculture	Agricultural Innovation Development	S		0		0	10,260	10,000	10,000	
Agriculture	Hardwoods Research and Promotion	S	474	725		725	725	725	0	0.0%
Agriculture	Livestock and Consumer Health Protection	S	1,000	1,000		1,000	1,000	1,000	0	0.0%
Agriculture	Animal Health and Diagnostic Commission	S	6,000	11,350		11,350	11,000	11,350	0	0.0%
Agriculture	Livestock Show	S	215	215		215	215	215	0	0.0%
Agriculture	Open Dairy Show	S	215	215		215	215	215	0	0.0%
Agriculture	Youth Shows	S	169	169		169	169	169	0	0.0%
Agriculture	State Food Purchase	S	24,688	26,688		26,688	22,188	26,688	0	0.0%
Agriculture	PA Agricultural Surplus System	S		0		0	6,500	0	0	

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Agriculture	Senior Food Box Program	S		0		0	1,000	0	0	
Agriculture	Food Marketing and Research	S	494	494		494	494	494	0	0.0%
Agriculture	Transfer to Nutrient Management Fund	S	6,200	6,200		6,200	6,200	6,200	0	0.0%
Agriculture	Fresh Food Financing Initiative	S		2,000		2,000	2,000	2,000	0	0.0%
Agriculture	Transfer to the Conservation District Fund	S	2,669	2,669		2,669	2,669	2,669	0	0.0%
Agriculture	Transfer to Agricultural College Land Scrip Fund	S	57,710	57,710		57,710	60,596	57,710	0	0.0%
Agriculture	Transfer to Farm Products Show Fund	S	5,000	5,000		5,000	5,000	5,000	0	0.0%
Agriculture	PA Preferred Program - Trademark Licensing	S	3,205	2,905		2,905	2,905	2,905	0	0.0%
Agriculture	Payments to Pennsylvania Fairs	S				0		4,000	4,000	
Agriculture	University of Penn. - Veterinary Activities	S	31,660	0	100	100	31,660	31,560	31,460	31460.0%
Agriculture	University of Penn. - Center for Infect. Disease	S	1,893	0	100	100	1,893	1,793	1,693	1693.0%
<b>Agriculture Total</b>		<b>T</b>	<b>348,269</b>	<b>316,238</b>	<b>200</b>	<b>316,438</b>	<b>376,034</b>	<b>365,326</b>	<b>48,888</b>	<b>15.4%</b>
	<b>Agriculture - State Subtotal</b>	<b>ST</b>	<b>226,459</b>	<b>207,370</b>	<b>200</b>	<b>207,570</b>	<b>271,974</b>	<b>261,266</b>	<b>53,696</b>	<b>25.9%</b>
	<b>Agriculture - Federal Subtotal</b>	<b>FT</b>	<b>121,810</b>	<b>108,868</b>	<b>0</b>	<b>108,868</b>	<b>104,060</b>	<b>104,060</b>	<b>(4,808)</b>	<b>(4.4%)</b>
Community and Economic D	General Government Operations	S	30,747	32,544		32,544	31,014	37,058	4,514	13.9%
Community and Economic D	Center for Local Government Services	S	4,424	4,735		4,735	5,320	5,304	569	12.0%
Community and Economic D	Office of Open Records	S	3,627	3,895		3,895	4,592	4,051	156	4.0%
Community and Economic D	Office of Int'l Business Development (World Trade PA)	S	5,969	7,173		7,173	7,173	7,173	0	0.0%
Community and Economic D	Marketing to Attract Tourists	S	29,965	31,365		31,365	19,437	55,787	24,422	77.9%
Community and Economic D	Marketing to Attract Business	S	2,016	2,064		2,064	5,084	2,081	17	0.8%
Community and Economic D	Base Realignment and Closure	S	556	556		556	667	567	11	2.0%
Community and Economic D	Transfer to Municipalities Financial Recovery Revolving Fund	S	4,500	5,500		5,500	14,300	5,500	0	0.0%
Community and Economic D	Transfer to Ben Franklin Tech. Development Authority Fund	S	17,000	17,000		17,000	17,000	17,000	0	0.0%
Community and Economic D	Invent Penn State	S	2,350	0		0	0	2,350	2,350	
Community and Economic D	Intergovernmental Cooperation Authority - 3rd Class Cities	S	100	100		100	100	100	0	0.0%
Community and Economic D	Pennsylvania First	S	20,000	33,000		33,000	42,000	38,000	5,000	15.2%
Community and Economic D	Regional Economic Competitiveness Challenge	S	0	0		0	3,500	0	0	
Community and Economic D	Municipal Assistance Program	S	546	2,000		2,000	2,000	2,000	0	0.0%
Community and Economic D	Keystone Communities	S	36,970	37,666		37,666	0	45,343	7,677	20.4%
Community and Economic D	Main Street Matters	S	0	0		0	25,000	20,000	20,000	
Community and Economic D	Historically Disadvantaged Business Assistance	S	0	20,000		20,000	20,000	20,000	0	0.0%

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Community and Economic Development	Partners for Reg. Economic Performance	S	10,880	10,880		10,880	10,880	10,880	0	0.0%
Community and Economic Development	Foundations in Industry	S		3,000		3,000	5,000	3,000	0	0.0%
Community and Economic Development	Appalachian Regional Commission - Moved from Motor License Fund	S		750		750	750	750	0	0.0%
Community and Economic Development	Manufacturing PA	S	12,000	13,000		13,000	13,000	13,000	0	0.0%
Community and Economic Development	Strategic Management Planning Program	S	2,367	3,617		3,617	3,617	3,617	0	0.0%
Community and Economic Development	Tourism - Accredited Zoos	S	1,000	1,000		1,000	1,000	1,500	500	50.0%
Community and Economic Development	Infrastructure Technical Assistance	S	2,500	2,500		2,500	2,500	2,500	0	0.0%
Community and Economic Development	Supercomputer Center Projects	S	500	500		500	500	500	0	0.0%
Community and Economic Development	Powdered Metals	S	100	100		100	100	100	0	0.0%
Community and Economic Development	Rural Leadership Training	S	100	100		100	100	100	0	0.0%
Community and Economic Development	Infrastructure & Facilities Improvement Grants	S	10,000	10,000		10,000	10,000	10,000	0	0.0%
Community and Economic Development	Public Television Technology	S	0	0		0	875	0	0	
Community and Economic Development	America250PA	S	0	2,500	2,500	5,000	2,500	2,500	(2,500)	(50.0%)
Community and Economic Development	PA Innovation	S		0		0	20,000	0	0	
Community and Economic Development	Regional Events Security and Support	S		0	7,500	7,500	0	0	(7,500)	(100.0%)
Community and Economic Development	Food Access Initiative	S	1,000	1,000		1,000	1,000	1,000	0	0.0%
Community and Economic Development	Local Municipal Relief	S	45,850	45,050		45,050	0	50,650	5,600	12.4%
Community and Economic Development	Local Government Emergency Housing Support	S		0		0	5,000	2,500	2,500	
Community and Economic Development	Workforce Development	S	5,000	8,000		8,000	0	15,000	7,000	87.5%
Community and Economic Development	Community and Economic Assistance	S	66,735	81,408		81,408	0	86,510	5,102	6.3%
Community and Economic Development	Hospital and Health System Emergency Relief	S		50,000		50,000	0	17,500	(32,500)	(65.0%)
Community and Economic Development	PA SITES Debt Service	S		0		0	15,404	15,404	15,404	
Community and Economic Development	Whole Home Repairs (House showed in restricted account)	S		50,000		50,000	50,000	0	(50,000)	(100.0%)
<b>Community and Economic Development Total</b>		<b>T</b>	<b>748,596</b>	<b>1,206,348</b>	<b>0</b>	<b>1,216,348</b>	<b>1,851,320</b>	<b>2,011,232</b>	<b>794,884</b>	<b>65.4%</b>
<b>Community and Economic Development - State Subtotal</b>		<b>ST</b>	<b>316,802</b>	<b>481,003</b>	<b>0</b>	<b>491,003</b>	<b>339,413</b>	<b>499,325</b>	<b>8,322</b>	<b>1.7%</b>
<b>Community and Economic Development - Federal Subtotal</b>		<b>FT</b>	<b>431,794</b>	<b>725,345</b>	<b>0</b>	<b>725,345</b>	<b>1,511,907</b>	<b>1,511,907</b>	<b>786,562</b>	<b>108.4%</b>
Conservation and Natural Resources	General Government Operations	S	29,465	29,465		29,465	37,740	33,031	3,566	12.1%
Conservation and Natural Resources	State Parks Operations	S	60,787	60,787		60,787	80,244	71,967	11,180	18.4%
Conservation and Natural Resources	State Forests Operations	S	44,431	44,431		44,431	59,448	51,435	7,004	15.8%
Conservation and Natural Resources	Forest Pest Management	S	3,000	3,000		3,000	4,500	4,500	1,500	50.0%
Conservation and Natural Resources	Heritage Parks	S	4,852	5,000		5,000	5,000	5,000	0	0.0%

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Conservation and Natural Resources	Parks, Forests, and Recreation Projects		900	900		900	900	900	0	0.0%
Conservation and Natural Resources	Annual Fixed Charges - Flood Lands		70	70		70	70	70	0	0.0%
Conservation and Natural Resources	Annual Fixed Charges - Project 70		88	88		88	88	88	0	0.0%
Conservation and Natural Resources	Annual Fixed Charges - Forest Lands		7,932	7,962		7,962	7,962	7,962	0	0.0%
Conservation and Natural Resources	Annual Fixed Charges - Park Lands		430	415		415	415	415	0	0.0%
<b>Conservation and Natural Resources Total</b>		<b>T</b>	<b>228,195</b>	<b>302,108</b>	<b>0</b>	<b>302,108</b>	<b>342,677</b>	<b>321,678</b>	<b>19,570</b>	<b>6.5%</b>
<b>Conservation and Natural Resources - State Subtotal</b>		<b>ST</b>	<b>151,955</b>	<b>152,118</b>	<b>0</b>	<b>152,118</b>	<b>196,367</b>	<b>175,368</b>	<b>23,250</b>	<b>15.3%</b>
<b>Conservation and Natural Resources - Federal Subtotal</b>		<b>FT</b>	<b>76,240</b>	<b>149,990</b>	<b>0</b>	<b>149,990</b>	<b>146,310</b>	<b>146,310</b>	<b>(3,680)</b>	<b>(2.5%)</b>
Corrections	General Government Operations		43,097	39,931		39,931	40,784	40,735	804	2.0%
Corrections	Medical Care		338,156	357,965		357,965	412,289	410,408	52,443	14.7%
Corrections	Correctional Education and Training		43,833	47,537		47,537	51,156	50,871	3,334	7.0%
Corrections	State Correctional Institutions		2,127,197	2,248,360	68,249	2,316,609	2,506,319	2,439,267	122,658	5.3%
Corrections	State Field Supervision		158,090	173,433	5,690	179,123	184,581	184,210	5,087	2.8%
Corrections	Pennsylvania Parole Board		12,774	12,967		12,967	13,630	13,373	406	3.1%
Corrections	Sexual Offenders Assessment Board		6,891	7,349		7,349	8,043	8,031	682	9.3%
Corrections	Board of Pardons		2,157	2,700		2,700	2,885	2,880	180	6.7%
Corrections	Office of Victim Advocate		0	3,489		3,489	4,547	3,809	320	9.2%
<b>Corrections Total</b>		<b>T</b>	<b>2,743,360</b>	<b>2,903,876</b>	<b>73,939</b>	<b>2,977,815</b>	<b>3,230,826</b>	<b>3,160,176</b>	<b>182,361</b>	<b>6.1%</b>
<b>Corrections - State Subtotal</b>		<b>ST</b>	<b>2,732,195</b>	<b>2,893,731</b>	<b>73,939</b>	<b>2,967,670</b>	<b>3,224,234</b>	<b>3,153,584</b>	<b>185,914</b>	<b>6.3%</b>
<b>Corrections - Federal Subtotal</b>		<b>FT</b>	<b>11,165</b>	<b>10,145</b>	<b>0</b>	<b>10,145</b>	<b>6,592</b>	<b>6,592</b>	<b>(3,553)</b>	<b>(35.0%)</b>
Drug and Alcohol Programs	General Government Operations		3,193	3,406		3,406	3,509	3,501	95	2.8%
Drug and Alcohol Programs	Assistance to Drug and Alcohol Programs		44,732	44,732		44,732	44,732	44,732	0	0.0%
<b>Drug and Alcohol Programs Total</b>		<b>T</b>	<b>356,251</b>	<b>326,136</b>	<b>0</b>	<b>326,136</b>	<b>328,032</b>	<b>328,024</b>	<b>1,888</b>	<b>0.6%</b>
<b>Drug and Alcohol Programs - State Subtotal</b>		<b>ST</b>	<b>47,925</b>	<b>48,138</b>	<b>0</b>	<b>48,138</b>	<b>48,241</b>	<b>48,233</b>	<b>95</b>	<b>0.2%</b>
<b>Drug and Alcohol Programs - Federal Subtotal</b>		<b>FT</b>	<b>308,326</b>	<b>277,998</b>	<b>0</b>	<b>277,998</b>	<b>279,791</b>	<b>279,791</b>	<b>1,793</b>	<b>0.6%</b>
Education	General Government Operations		36,404	39,500		39,500	44,127	42,804	3,304	8.4%
Education	Recovery Schools		250	275		275	275	275	0	0.0%

## 2024/25 - SB1001 PN1446 as Amended

Agency	Appropriation	Subtotal Type	2022/23 Available	2023/24 Available	2023/24 Supplemental Appropriation Adjustments	2023/24 Revised	2024/25 Governor Spring Update	2024/25 SB1001 PN1446 as Amended	2024 SB1001 less 2023/24 Available	% Change
Education	Information and Technology Improvement	S	3,740	3,940		3,940	12,166	4,166	226	5.7%
Education	PA Assessment	S	47,128	48,000		48,000	48,990	48,000	0	0.0%
Education	State Library	S	2,238	2,484		2,484	2,673	2,664	180	7.2%
Education	Youth Development Centers - Education	S	8,525	11,230		11,230	13,748	13,747	2,517	22.4%
Education	Basic Education Funding	S	7,625,124	7,872,444		7,872,444	8,944,444	8,157,444	285,000	3.6%
Education	Cyber Charter Transition	S	0	0		0	0	100,000	100,000	
Education	Pennsylvania Award for Student Success Scholarship Program	S	0	0		0	0	0	0	
Education	Level Up Supplement	S	225,000	100,000		100,000	0	0	(100,000)	(100.0%)
Education	Dual Enrollment Grants	S	7,000	0		0	7,000	7,000	7,000	
Education	Transfer to Public School Facility Improvement Grant Program	S	0	0		0	300,000	100,000	100,000	
Education	Ready to Learn Block Grants	S	395,500	295,500		295,500	295,500	821,500	526,000	178.0%
Education	Transfer to School Safety and Security Fund - Mental Health	S	0	0		0	100,000	0	0	
Education	Transfer to School Safety and Security Fund - Physical Safety & Mental Health	S	100,000	50,000		50,000	50,000	100,000	50,000	100.0%
Education	Pre-K Counts	S	302,284	302,284		302,284	334,762	317,284	15,000	5.0%
Education	Head Start Supplemental Assistance	S	88,178	88,178		88,178	90,878	90,878	2,700	3.1%
Education	Mobile Science and Math Education Programs	S	7,164	7,164		7,164	0	7,164	0	0.0%
Education	Teacher Professional Development	S	5,044	5,044		5,044	10,044	5,044	0	0.0%
Education	Transfer to the Talent Recruitment Account	S	0	0		0	10,000	0	0	
Education	Student Teacher Stipend	S	0	10,000		10,000	0	0	(10,000)	(100.0%)
Education	Adult and Family Literacy	S	12,475	16,310		16,310	17,310	16,310	0	0.0%
Education	Career and Technical Education	S	105,138	119,138		119,138	130,775	144,138	25,000	21.0%
Education	Career and Technical Education Equipment Grants	S	5,550	15,000		15,000	15,000	20,000	5,000	33.3%
Education	Authority Rentals and Sinking Fund Requirements	S	212,422	217,007		217,007	217,957	217,007	0	0.0%
Education	Pupil Transportation	S	602,746	593,100	100,845	693,945	702,315	702,315	8,370	1.2%
Education	Nonpublic and Charter School Pupil Transportation	S	79,442	72,255		72,255	73,396	73,396	1,141	1.6%
Education	Special Education	S	1,336,815	1,386,815		1,386,815	1,436,815	1,486,815	100,000	7.2%
Education	Early Intervention	S	346,500	356,895	9,100	365,995	398,863	398,863	32,868	9.0%
Education	Tuition for Orphans and Children Placed in Private Homes	S	49,374	45,321		45,321	45,463	45,463	142	0.3%
Education	Payments in Lieu of Taxes	S	171	173		173	180	180	7	4.0%
Education	Education of Migrant Laborers' Children	S	853	853		853	1,024	1,024	171	20.0%
Education	PA Chartered Schools for the Deaf and Blind	S	62,502	68,833		68,833	72,051	73,051	4,218	6.1%
Education	Special Education - Approved Private Schools	S	129,120	142,200		142,200	148,848	148,848	6,648	4.7%



## 2024/25 - SB1001 PN1446 as Amended

Agency	Appropriation	Subtotal Type	2022/23 Available	2023/24 Available	2023/24 Supplemental Appropriation Adjustments	2023/24 Revised	2024/25 Governor Spring Update	2024/25 SB1001 PN1446 as Amended	2024 SB1001 less 2023/24 Available	% Change
Education	School Food Services	S	30,000	92,500		92,500	109,167	98,792	6,292	6.8%
Education	School Employees' Social Security	S	68,719	621,770		621,770	644,455	644,455	22,685	3.6%
Education	School Employees' Retirement	S	2,986,000	2,995,000	7,000	3,002,000	3,089,000	3,089,000	87,000	2.9%
Education	Services to Nonpublic Schools	S	91,808	98,969		98,969	98,969	101,839	2,870	2.9%
Education	Textbooks, Materials and Equipment for Nonpublic Schools	S	27,928	30,106		30,106	30,106	30,979	873	2.9%
Education	Public Library Subsidy	S	70,470	70,470		70,470	70,470	70,470	0	0.0%
Education	Library Services for the Visually Impaired and Disabled	S	2,567	2,567		2,567	2,567	2,567	0	0.0%
Education	Library Access	S	3,071	3,071		3,071	3,071	3,071	0	0.0%
Education	Job Training and Education Programs	S	30,320	39,450		39,450	0	44,120	4,670	11.8%
Education	Safe School Initiatives	S	11,000	22,000		22,000	1,614	1,614	(20,386)	(92.7%)
Education	Trauma-Informed Education	S	1,000	750		750	0	750	0	0.0%
Education	Safe Driving Course - Moved from Motor License Fund	S	0	1,099		1,099	1,099	1,099	0	0.0%
Education	Grants to State-Related Institutions	S	0	0		0	633,703	0	0	
Education	Public College and University Funding	S	0	0		0	974,347	0	0	
Education	Community Colleges	S	256,510	261,640		261,640	0	277,338	15,698	6.0%
Education	Transfer to Community College Capital Fund	S	54,161	54,161		54,161	54,161	54,161	0	0.0%
Education	Regional Community Colleges Services	S	2,221	2,221		2,221	2,221	2,221	0	0.0%
Education	Northern Pennsylvania Regional College	S	7,280	7,280		7,280	7,280	7,717	437	6.0%
Education	Community Education Councils	S	2,489	2,489		2,489	2,489	2,489	0	0.0%
Education	Hunger-Free Campus Initiative	S	1,000	1,000		1,000	1,000	1,000	0	0.0%
Education	Parent Pathways	S		1,661		1,661	1,661	1,661	0	0.0%
Education	Sexual Assault Prevention	S	1,250	1,500		1,500	1,750	1,500	0	0.0%
<b>Education Total</b>		<b>T</b>	<b>18,229,096</b>	<b>20,732,494</b>	<b>116,945</b>	<b>20,849,439</b>	<b>23,849,897</b>	<b>22,178,386</b>	<b>1,328,947</b>	<b>6.4%</b>
	<b>Education - State Subtotal</b>	<b>ST</b>	<b>15,444,481</b>	<b>16,179,647</b>	<b>116,945</b>	<b>16,296,592</b>	<b>19,253,734</b>	<b>17,582,223</b>	<b>1,285,631</b>	<b>7.9%</b>
	<b>Education - Federal Subtotal</b>	<b>FT</b>	<b>2,784,615</b>	<b>4,552,847</b>	<b>0</b>	<b>4,552,847</b>	<b>4,596,163</b>	<b>4,596,163</b>	<b>43,316</b>	<b>1.0%</b>
<b>* Nonpreferred appropriations to state-related universities do not appear in the General Appropriations bill.</b>										
Pennsylvania State University	General Support	S	242,096	242,096		242,096	0	242,096	0	0.0%
Pennsylvania State University	Pennsylvania College of Technology	S	26,736	29,971		29,971	0	33,971	4,000	13.3%
<b>Pennsylvania State University Total</b>		<b>T</b>	<b>268,832</b>	<b>272,067</b>	<b>0</b>	<b>272,067</b>	<b>0</b>	<b>276,067</b>	<b>4,000</b>	<b>1.5%</b>
	<b>Pennsylvania State University - State Subtotal</b>	<b>ST</b>	<b>268,832</b>	<b>272,067</b>	<b>0</b>	<b>272,067</b>	<b>0</b>	<b>276,067</b>	<b>4,000</b>	<b>1.5%</b>
	<b>Pennsylvania State University - Federal Subtotal</b>	<b>FT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	



## 2024/25 - SB1001 PN1446 as Amended

Agency	Appropriation	Subtotal Type	2022/23 Available	2023/24 Available	2023/24 Supplemental Appropriation Adjustments	2023/24 Revised	2024/25 Governor Spring Update	2024/25 SB1001 PN1446 as Amended	2024 SB1001 less 2023/24 Available	% Change
University of Pittsburgh	General Support	S	151,507	151,507		151,507	0	151,507	0	0.0%
University of Pittsburgh	Rural Education Outreach	S	3,346	3,346		3,346	0	3,791	445	13.3%
<b>University of Pittsburgh Total</b>		<b>T</b>	<b>154,853</b>	<b>154,853</b>	<b>0</b>	<b>154,853</b>	<b>0</b>	<b>155,298</b>	<b>445</b>	<b>0.3%</b>
University of Pittsburgh - State Subtotal		ST	154,853	154,853	0	154,853	0	155,298	445	0.3%
University of Pittsburgh - Federal Subtotal		FT	0	0	0	0	0	0	0	
Temple University	General Support	S	158,206	158,206		158,206	0	158,206	0	0.0%
<b>Temple University Total</b>		<b>T</b>	<b>158,206</b>	<b>158,206</b>	<b>0</b>	<b>158,206</b>	<b>0</b>	<b>158,206</b>	<b>0</b>	<b>0.0%</b>
Temple University - State Subtotal		ST	158,206	158,206	0	158,206	0	158,206	0	0.0%
Temple University - Federal Subtotal		FT	0	0	0	0	0	0	0	
Lincoln University	General Support	S	15,166	18,401		18,401	0	20,848	2,447	13.3%
<b>Lincoln University Total</b>		<b>T</b>	<b>15,166</b>	<b>18,401</b>	<b>0</b>	<b>18,401</b>	<b>0</b>	<b>20,848</b>	<b>2,447</b>	<b>13.3%</b>
Lincoln University - State Subtotal		ST	15,166	18,401	0	18,401	0	20,848	2,447	13.3%
Lincoln University - Federal Subtotal		FT	0	0	0	0	0	0	0	
State System Higher Education	State Universities	S	552,470	585,618		585,618	0	620,755	35,137	6.0%
State System Higher Education	Facilities Transition	S	0	0	85,000	85,000	0	0	(85,000)	(100.0%)
<b>State System Higher Education Total</b>		<b>T</b>	<b>552,470</b>	<b>585,618</b>	<b>85,000</b>	<b>670,618</b>	<b>0</b>	<b>620,755</b>	<b>(49,863)</b>	<b>(7.4%)</b>
State System of Higher Education - State Subtotal		ST	552,470	585,618	85,000	670,618	0	620,755	(49,863)	(7.4%)
State System of Higher Education - Federal Subtotal		FT	0	0	0	0	0	0	0	
Thaddeus Stevens College of Technology	Thaddeus Stevens College of Technology	S	19,449	19,838		19,838	22,814	22,476	2,638	13.3%
<b>Thaddeus Stevens College of Technology Total</b>		<b>T</b>	<b>19,449</b>	<b>19,838</b>	<b>0</b>	<b>19,838</b>	<b>22,814</b>	<b>22,476</b>	<b>2,638</b>	<b>13.3%</b>
Thaddeus Stevens College of Technology - State Subtotal		ST	19,449	19,838	0	19,838	22,814	22,476	2,638	13.3%
Thaddeus Stevens College of Technology - Federal Subtotal		FT	0	0	0	0	0	0	0	
PHEAA	Grants to Students	S	331,370	347,267		347,267	378,348	401,348	54,081	15.6%
PHEAA	Pennsylvania Internship Program Grants	S	468	468		468	468	468	0	0.0%
PHEAA	Ready To Succeed Scholarships	S	23,939	23,939		23,939	23,939	59,939	36,000	150.4%

## 2024/25 - SB1001 PN1446 as Amended

Agency	Appropriation	Subtotal Type	2022/23 Available	2023/24 Available	2023/24 Supplemental Appropriation Adjustments	2023/24 Revised	2024/25 Governor Spring Update	2024/25 SB1001 PN1446 as Amended	2024 SB1001 less 2023/24 Available	% Change
PHEAA	Grow PA Succeed Scholarships	S	0	0		0	0	25,000	25,000	
PHEAA	Matching Payments	S	13,646	13,646		13,646	13,646	13,646	0	0.0%
PHEAA	Institutional Assistance Grants	S	26,521	26,521		26,521	26,521	26,521	0	0.0%
PHEAA	Higher Education for the Disadvantaged - Act 101	S	5,000	5,000		5,000	5,000	7,500	2,500	50.0%
PHEAA	Higher Education of Blind or Deaf Students	S	51	51		51	51	51	0	0.0%
PHEAA	Bond-Hill Scholarship	S	832	832		832	832	1,832	1,000	120.2%
PHEAA	Cheyney University Honors Academy	S	3,980	3,980		3,980	3,980	5,480	1,500	37.7%
PHEAA	Targeted Industry Scholarship Program	S	8,652	8,652		8,652	8,652	11,652	3,000	34.7%
PHEAA	Student Teacher Stipend	S	0	0		0	15,000	20,000	20,000	
<b>PA Higher Education Assistance Agency Total</b>		<b>T</b>	<b>414,459</b>	<b>430,356</b>	<b>0</b>	<b>430,356</b>	<b>476,437</b>	<b>573,437</b>	<b>143,081</b>	<b>33.2%</b>
<b>PA Higher Education Assistance Agency - State Subtotal</b>		<b>ST</b>	<b>414,459</b>	<b>430,356</b>	<b>0</b>	<b>430,356</b>	<b>476,437</b>	<b>573,437</b>	<b>143,081</b>	<b>33.2%</b>
<b>PA Higher Education Assistance Agency - Federal Subtotal</b>		<b>FT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Environmental Protection	General Government Operations	S	18,545	20,221		20,221	33,181	30,111	9,890	48.9%
Environmental Protection	Environmental Program Management	S	35,739	39,714		39,714	42,510	42,510	2,796	7.0%
Environmental Protection	Chesapeake Bay Agricultural Source Abatement	S	3,539	3,629		3,629	3,750	3,672	43	1.2%
Environmental Protection	Environmental Protection Operations	S	102,719	116,450		116,450	126,502	125,881	9,431	8.1%
Environmental Protection	Black Fly Control and Research	S	7,645	7,712		7,712	8,435	8,435	723	9.4%
Environmental Protection	Vector Borne Disease Management	S	5,880	6,285		6,285	6,548	6,548	263	4.2%
Environmental Protection	Transfer to Well Plugging Account	S	0	0		0	11,000	6,000	6,000	
Environmental Protection	Delaware River Master	S	38	38		38	137	38	0	0.0%
Environmental Protection	Susquehanna River Basin Commission	S	740	740		740	740	740	0	0.0%
Environmental Protection	Interstate Commission on the Potomac River	S	23	23		23	51	23	0	0.0%
Environmental Protection	Delaware River Basin Commission	S	217	217		217	1,047	217	0	0.0%
Environmental Protection	Ohio River Valley Water Sanitation Commission	S	68	68		68	182	68	0	0.0%
Environmental Protection	Chesapeake Bay Commission	S	325	325		325	370	370	45	13.8%
Environmental Protection	Transfer to Conservation District Fund	S	7,516	7,516		7,516	7,516	7,516	0	0.0%
Environmental Protection	Interstate Mining Commission	S	15	15		15	15	15	0	0.0%
Environmental Protection	Environmental and Infrastructure Match Requirements	S	0	0		0	0	0	0	
<b>Environmental Protection Total</b>		<b>T</b>	<b>515,581</b>	<b>1,231,854</b>	<b>0</b>	<b>1,231,854</b>	<b>2,541,581</b>	<b>2,531,741</b>	<b>1,299,887</b>	<b>105.5%</b>
<b>Environmental Protection - State Subtotal</b>		<b>ST</b>	<b>183,009</b>	<b>202,953</b>	<b>0</b>	<b>202,953</b>	<b>241,984</b>	<b>232,144</b>	<b>29,191</b>	<b>14.4%</b>
<b>Environmental Protection - Federal Subtotal</b>		<b>FT</b>	<b>332,572</b>	<b>1,028,901</b>	<b>0</b>	<b>1,028,901</b>	<b>2,299,597</b>	<b>2,299,597</b>	<b>1,270,696</b>	<b>123.5%</b>

## 2024/25 - SB1001 PN1446 as Amended

Agency	Appropriation	Subtotal Type	2022/23 Available	2023/24 Available	2023/24 Supplemental Appropriation Adjustments	2023/24 Revised	2024/25 Governor Spring Update	2024/25 SB1001 PN1446 as Amended	2024 SB1001 less 2023/24 Available	% Change
General Services	General Government Operations	S	56,329	60,036		60,036	77,528	71,212	11,176	18.6%
General Services	Capitol Police Operations	S	15,396	16,519		16,519	17,603	17,567	1,048	6.3%
General Services	Rental and Municipal Charges	S	26,701	27,794		27,794	29,981	29,981	2,187	7.9%
General Services	Utility Costs	S	25,393	27,272		27,272	27,461	27,461	189	0.7%
General Services	Excess Insurance Coverage	S	3,477	3,637		3,637	3,637	3,637	0	0.0%
General Services	Transfer to State Insurance Fund	S	1,500	1,500		1,500	1,500	1,500	0	0.0%
General Services	Capitol Fire Protection	S	5,000	5,000		5,000	5,000	5,000	0	0.0%
<b>General Services Total</b>		<b>T</b>	<b>133,796</b>	<b>141,758</b>	<b>0</b>	<b>141,758</b>	<b>162,710</b>	<b>156,358</b>	<b>14,600</b>	<b>10.3%</b>
	<b>General Services - State Subtotal</b>	<b>ST</b>	<b>133,796</b>	<b>141,758</b>	<b>0</b>	<b>141,758</b>	<b>162,710</b>	<b>156,358</b>	<b>14,600</b>	<b>10.3%</b>
	<b>General Services - Federal Subtotal</b>	<b>FT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Health	General Government Operations	S	31,245	31,145		31,145	35,454	32,048	903	2.9%
Health	Health Promotion and Disease Prevention	S	0	2,321		2,321	5,000	5,000	2,679	115.4%
Health	Long-Term Care Transformation Office	S	0	0		0	10,000	0	0	
Health	Quality Assurance	S	25,349	29,347		29,347	31,748	30,738	1,391	4.7%
Health	Health Innovation	S	753	798		798	780	798	0	0.0%
Health	Firearm Injury Prevention	S	0	0		0	1,000	0	0	
Health	Medical Debt Relief	S	0	0		0	4,000	0	0	
Health	State Laboratory	S	4,829	5,143		5,143	5,858	5,685	542	10.5%
Health	State Health Care Centers	S	24,972	28,086		28,086	33,354	31,157	3,071	10.9%
Health	Sexually Transmitted Disease Screening and Treatment	S	1,757	1,822		1,822	1,822	1,822	0	0.0%
Health	Achieving Better Care - MAP Administration	S	2,973	3,117		3,117	3,276	3,117	0	0.0%
Health	Diabetes Programs	S	212	112		112	112	112	0	0.0%
Health	Primary Health Care Practitioner	S	7,050	8,350		8,350	5,550	8,350	0	0.0%
Health	Community Based Health Care Subsidy	S	2,000	2,000		2,000	2,000	2,000	0	0.0%
Health	Newborn Screening	S	7,092	7,092		7,092	7,329	7,329	237	3.3%
Health	Cancer Screening Services	S	2,563	2,563		2,563	2,563	2,563	0	0.0%
Health	AIDS Programs and Special Pharmaceutical Services	S	10,436	10,436		10,436	10,436	10,436	0	0.0%
Health	Regional Cancer Institutes	S	1,200	2,000		2,000	2,000	2,000	0	0.0%
Health	School District Health Services	S	34,620	34,620		34,620	37,620	37,620	3,000	8.7%
Health	Local Health Departments	S	32,999	35,785		35,785	36,609	36,609	824	2.3%

## 2024/25 - SB1001 PN1446 as Amended

Agency	Appropriation	Subtotal Type	2022/23 Available	2023/24 Available	2023/24 Supplemental Appropriation Adjustments	2023/24 Revised	2024/25 Governor Spring Update	2024/25 SB1001 PN1446 as Amended	2024 SB1001 less 2023/24 Available	% Change
Health	Local Health - Environmental	S	2,700	2,697		2,697	2,697	2,697	0	0.0%
Health	Maternal and Child Health	S	1,376	1,438		1,438	1,447	1,447	9	0.6%
Health	Tuberculosis Screening and Treatment	S	913	913		913	921	921	8	0.9%
Health	Renal Dialysis	S	6,678	6,678		6,678	6,678	6,678	0	0.0%
Health	Services for Children with Special Needs	S	1,728	1,728		1,728	1,728	1,728	0	0.0%
Health	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses	S	795	795		795	795	795	0	0.0%
Health	Cooley's Anemia	S	106	106		106	106	106	0	0.0%
Health	Hemophilia	S	1,017	1,017		1,017	1,017	1,017	0	0.0%
Health	Lupus	S	106	106		106	106	106	0	0.0%
Health	Sickle Cell	S	1,335	1,335		1,335	1,335	1,335	0	0.0%
Health	Lyme Disease	S	3,180	3,180		3,180	3,180	3,180	0	0.0%
Health	Regional Poison Control Centers	S	742	742		742	742	742	0	0.0%
Health	Trauma Prevention	S	488	488		488	488	488	0	0.0%
Health	Epilepsy Support Services	S	583	583		583	583	583	0	0.0%
Health	Bio-Technology Research	S	10,600	10,600		10,600	0	11,200	600	5.7%
Health	Tourette Syndrome	S	159	159		159	159	159	0	0.0%
Health	Amyotrophic Lateral Sclerosis Support Services	S	1,501	1,501		1,501	1,501	1,501	0	0.0%
Health	Leukemia/Lymphoma	S	212	0		0	0	0	0	
<b>Health Total</b>		<b>T</b>	<b>799,823</b>	<b>829,346</b>	<b>0</b>	<b>829,346</b>	<b>861,717</b>	<b>853,790</b>	<b>24,444</b>	<b>2.9%</b>
	<b>Health - State Subtotal</b>	<b>ST</b>	<b>224,269</b>	<b>238,803</b>	<b>0</b>	<b>238,803</b>	<b>259,994</b>	<b>252,067</b>	<b>13,264</b>	<b>5.6%</b>
	<b>Health - Federal Subtotal</b>	<b>FT</b>	<b>575,554</b>	<b>590,543</b>	<b>0</b>	<b>590,543</b>	<b>601,723</b>	<b>601,723</b>	<b>11,180</b>	<b>1.9%</b>
Human Services	General Government Operations	S	120,016	128,196		128,196	137,951	136,587	8,391	6.5%
Human Services	Information Systems	S	93,965	103,049		103,049	116,406	112,656	9,607	9.3%
Human Services	County Administration - Statewide	S	52,016	60,619	(110)	60,509	64,560	64,501	3,992	6.6%
Human Services	County Assistance Offices	S	299,473	320,810		320,810	356,736	355,088	34,278	10.7%
Human Services	Child Support Enforcement	S	19,488	20,152		20,152	22,011	22,011	1,859	9.2%
Human Services	New Directions	S	20,712	22,234		22,234	23,401	23,401	1,167	5.2%
Human Services	Youth Development Institutions and Forestry Camps	S	64,565	79,869	11,386	91,255	147,113	146,818	55,563	60.9%
Human Services	Mental Health Services	S	875,734	885,567		885,567	980,231	956,535	70,968	8.0%
Human Services	Transfer to HCBS - Individuals With Intellectual Disabilities	S	0	10,783		10,783	0	0	(10,783)	(100.0%)

## 2024/25 - SB1001 PN1446 as Amended

Agency	Appropriation	Subtotal Type	2022/23 Available	2023/24 Available	2023/24 Supplemental Appropriation Adjustments	2023/24 Revised	2024/25 Governor Spring Update	2024/25 SB1001 PN1446 as Amended	2024 SB1001 less 2023/24 Available	% Change
Human Services	Intellectual Disabilities - State Centers	S	118,734	100,327		100,327	117,299	114,214	13,887	13.8%
Human Services	Cash Grants	S	13,740	16,240		16,240	39,141	20,141	3,901	24.0%
Human Services	Supplemental Grants - Aged, Blind and Disabled	S	131,481	126,274	(12,263)	114,011	114,745	114,745	734	0.6%
Human Services	Medical Assistance - Capitation	S	4,017,523	4,034,679	(440,614)	3,594,065	3,697,495	3,606,799	12,734	0.4%
Human Services	Medical Assistance - Fee for Service	S	746,852	755,834	(58,480)	697,354	634,906	648,977	(48,377)	(6.9%)
Human Services	Payment to Federal Government - Medicare Drug Program	S	901,925	1,012,019	(21,725)	990,294	1,092,931	1,082,931	92,637	9.4%
Human Services	Medical Assistance for Workers with Disabilities	S	69,046	65,692	794	66,486	100,548	100,548	34,062	51.2%
Human Services	Medical Assistance - Physician Practice Plans	S	10,072	10,071		10,071	10,071	10,571	500	5.0%
Human Services	Hospital Based Burn Centers	S	4,438	4,438		4,438	4,438	4,438	0	0.0%
Human Services	Medical Assistance - Critical Access Hospitals	S	13,058	14,472		14,472	14,472	15,887	1,415	9.8%
Human Services	Medical Assistance - Obstetric and Neonatal Services	S	3,682	3,682		3,682	3,682	10,682	7,000	190.1%
Human Services	Trauma Centers	S	8,657	8,657		8,657	8,657	8,657	0	0.0%
Human Services	Medical Assistance - Academic Medical Centers	S	24,682	24,682		24,682	24,682	24,682	0	0.0%
Human Services	Medical Assistance - Transportation	S	65,365	67,485		67,485	69,532	69,532	2,047	3.0%
Human Services	Expanded Medical Services for Women	S	6,263	8,263		8,263	8,263	8,263	0	0.0%
Human Services	Children's Health Insurance	S	95,092	67,711	43,246	110,957	115,115	115,115	4,158	3.7%
Human Services	Medical Assistance - Long Term Living	S	165,981	149,645	38,729	188,374	139,249	172,416	(15,958)	(8.5%)
Human Services	Medical Assistance - Community Health Choices	S	5,061,602	5,388,889	(107,017)	5,281,872	5,533,448	5,555,281	273,409	5.2%
Human Services	Long-Term Care - Managed Care	S	166,914	172,896	(1,151)	171,745	176,834	184,334	12,589	7.3%
Human Services	Intellectual Disabilities - Community Base Program	S	146,722	154,025	(3,055)	150,970	160,799	160,108	9,138	6.1%
Human Services	Intellectual Disabilities - Intermediate Care Facilities	S	179,020	166,354	8,376	174,730	192,154	192,154	17,424	10.0%
Human Services	Intellectual Disabilities - Community Waiver Program	S	2,346,249	2,323,369	(32,487)	2,290,882	2,645,523	2,552,157	261,275	11.4%
Human Services	MR Residential Services - Lansdowne	S	200	0		0	0	0	0	
Human Services	Autism Intervention and Services	S	30,129	31,679		31,679	35,838	35,174	3,495	11.0%
Human Services	Behavioral Health Services	S	57,149	57,149		57,149	57,149	57,149	0	0.0%
Human Services	Special Pharmaceutical Services for Schizophrenia	S	500	500		500	500	500	0	0.0%
Human Services	County Child Welfare	S	1,488,233	1,492,635		1,492,635	1,494,733	1,494,733	2,098	0.1%
Human Services	Community Based Family Centers	S	34,558	34,558		34,558	34,558	34,558	0	0.0%
Human Services	Child Care Services	S	181,482	271,859		271,859	301,190	298,080	26,221	9.6%
Human Services	Child Care Assistance	S	109,885	123,255		123,255	125,633	123,255	0	0.0%
Human Services	Nurse Family Partnership	S	14,130	14,112		14,112	14,042	14,042	(70)	(0.5%)
Human Services	Early Intervention	S	174,747	185,541		185,541	194,675	194,675	9,134	4.9%

## 2024/25 - SB1001 PN1446 as Amended

Agency	Appropriation	Subtotal Type	2022/23 Available	2023/24 Available	2023/24 Supplemental Appropriation Adjustments	2023/24 Revised	2024/25 Governor Spring Update	2024/25 SB1001 PN1446 as Amended	2024 SB1001 less 2023/24 Available	% Change
Human Services	Domestic Violence	S	20,093	20,093		20,093	25,093	22,593	2,500	12.4%
Human Services	Rape Crisis	S	11,921	11,921		11,921	11,921	11,921	0	0.0%
Human Services	Breast Cancer Screening	S	1,828	1,828		1,828	1,828	1,828	0	0.0%
Human Services	Human Services Development Fund	S	13,460	13,460		13,460	13,460	13,460	0	0.0%
Human Services	Legal Services	S	4,161	4,161		4,161	11,000	6,661	2,500	60.1%
Human Services	Homeless Assistance	S	18,496	18,496		18,496	28,496	23,496	5,000	27.0%
Human Services	211 Communications	S	750	750		750	750	750	0	0.0%
Human Services	Health Program Assistance	S	36,790	40,133		40,133	0	32,827	(7,306)	(18.2%)
Human Services	Blind and Visual Services	S	3,702	4,702		4,702	4,702	4,702	0	0.0%
<b>Human Services Total</b>		<b>T</b>	<b>49,768,720</b>	<b>52,201,378</b>	<b>(1,430,868)</b>	<b>50,770,510</b>	<b>53,688,827</b>	<b>53,696,641</b>	<b>2,926,131</b>	<b>5.8%</b>
	<b>Human Services - State Subtotal</b>	<b>ST</b>	<b>18,045,281</b>	<b>18,633,815</b>	<b>(574,371)</b>	<b>18,059,444</b>	<b>19,107,961</b>	<b>18,960,633</b>	<b>901,189</b>	<b>5.0%</b>
	<b>Human Services - Federal Subtotal</b>	<b>FT</b>	<b>31,723,439</b>	<b>33,567,563</b>	<b>(856,497)</b>	<b>32,711,066</b>	<b>34,580,866</b>	<b>34,736,008</b>	<b>2,024,942</b>	<b>6.2%</b>
<b>Insurance Total</b>		<b>T</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>(5,000)</b>	<b>(100.0%)</b>
	<b>Insurance - State Subtotal</b>	<b>ST</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Insurance - Federal Subtotal</b>	<b>FT</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>(5,000)</b>	<b>(100.0%)</b>
Labor and Industry	General Government Operations	S	14,243	15,038		15,038	17,236	16,838	1,800	12.0%
Labor and Industry	Occupational and Industrial Safety	S	2,945	3,573		3,573	5,700	4,457	884	24.7%
Labor and Industry	Occupational Disease Payments	S	147	101		101	86	86	(15)	(14.9%)
Labor and Industry	Transfer to Vocational Rehabilitation Fund	S	47,942	47,942		47,942	48,718	48,718	776	1.6%
Labor and Industry	Supported Employment	S	397	397		397	397	397	0	0.0%
Labor and Industry	Centers for Independent Living	S	2,150	2,634		2,634	2,634	2,634	0	0.0%
Labor and Industry	Workers' Compensation Payments	S	278	200		200	200	200	0	0.0%
Labor and Industry	Assistive Technology Financing	S	750	1,000		1,000	1,000	1,000	0	0.0%
Labor and Industry	Assistive Technology Demonstration and Training	S	450	850		850	850	850	0	0.0%
Labor and Industry	New Choices / New Options	S	1,000	1,000		1,000	1,000	1,000	0	0.0%
Labor and Industry	Industry Partnerships	S	2,813	2,813		2,813	5,000	2,813	0	0.0%
Labor and Industry	Skills-Based Hiring	S	0	0		0	2,000	0	0	
Labor and Industry	Career Pathways	S	0	0		0	2,000	0	0	
Labor and Industry	Schools to Work	S	0	3,500		3,500	3,500	3,500	0	0.0%

## 2024/25 - SB1001 PN1446 as Amended

Agency	Appropriation	Subtotal Type	2022/23 Available	2023/24 Available	2023/24 Supplemental Appropriation Adjustments	2023/24 Revised	2024/25 Governor Spring Update	2024/25 SB1001 PN1446 as Amended	2024 SB1001 less 2023/24 Available	% Change
Labor and Industry	Apprenticeship Training		7,500	10,500		10,500	10,000	12,500	2,000	19.0%
<b>Labor and Industry Total</b>		<b>T</b>	<b>540,629</b>	<b>580,378</b>	<b>0</b>	<b>580,378</b>	<b>598,942</b>	<b>593,614</b>	<b>13,236</b>	<b>2.3%</b>
	<b>Labor and Industry - State Subtotal</b>	<b>ST</b>	<b>80,615</b>	<b>89,548</b>	<b>0</b>	<b>89,548</b>	<b>100,321</b>	<b>94,993</b>	<b>5,445</b>	<b>6.1%</b>
	<b>Labor and Industry - Federal Subtotal</b>	<b>FT</b>	<b>460,014</b>	<b>490,830</b>	<b>0</b>	<b>490,830</b>	<b>498,621</b>	<b>498,621</b>	<b>7,791</b>	<b>1.6%</b>
Military and Veterans Affairs	General Government Operations		29,567	32,990		32,990	38,200	36,571	3,581	10.9%
Military and Veterans Affairs	National Guard Youth Challenge Program		1,675	2,175		2,175	2,175	2,175	0	0.0%
Military and Veterans Affairs	Armory Maintenance and Repair		2,645	2,895		2,895	3,395	3,145	250	8.6%
Military and Veterans Affairs	Burial Detail Honor Guard		187	187		187	187	187	0	0.0%
Military and Veterans Affairs	American Battle Monuments		50	50		50	50	50	0	0.0%
Military and Veterans Affairs	Special State Duty		35	70		70	70	70	0	0.0%
Military and Veterans Affairs	Veterans Homes		141,468	151,169		151,169	163,999	161,595	10,426	6.9%
Military and Veterans Affairs	Education of Veterans Children		135	135		135	195	195	60	44.4%
Military and Veterans Affairs	Transfer to Educational Assistance Program Fund		13,525	13,525		13,525	13,525	13,525	0	0.0%
Military and Veterans Affairs	Blind Veterans Pension		222	222		222	222	222	0	0.0%
Military and Veterans Affairs	Paralyzed Veterans Pension		3,951	3,951		3,951	4,173	4,173	222	5.6%
Military and Veterans Affairs	National Guard Pension		5	5		5	5	5	0	0.0%
Military and Veterans Affairs	Supplemental Life Insurance Premiums		164	164		164	164	164	0	0.0%
Military and Veterans Affairs	Disabled American Veterans Transportation		336	336		336	336	336	0	0.0%
Military and Veterans Affairs	Veterans Outreach Services		3,756	4,378		4,378	4,802	4,802	424	9.7%
Military and Veterans Affairs	Civil Air Patrol		100	100		100	120	100	0	0.0%
<b>Military and Veterans Affairs Total</b>		<b>T</b>	<b>445,238</b>	<b>514,357</b>	<b>0</b>	<b>514,357</b>	<b>560,832</b>	<b>556,529</b>	<b>42,172</b>	<b>8.2%</b>
	<b>Military and Veterans Affairs - State Subtotal</b>	<b>ST</b>	<b>197,821</b>	<b>212,352</b>	<b>0</b>	<b>212,352</b>	<b>231,618</b>	<b>227,315</b>	<b>14,963</b>	<b>7.0%</b>
	<b>Military and Veterans Affairs - Federal Subtotal</b>	<b>FT</b>	<b>247,417</b>	<b>302,005</b>	<b>0</b>	<b>302,005</b>	<b>329,214</b>	<b>329,214</b>	<b>27,209</b>	<b>9.0%</b>
Revenue	General Government Operations + Enforcement		142,954	157,823		157,823	179,742	159,401	1,578	1.0%
Revenue	Technology and Process Modernization		4,750	22,089		22,089	13,993	13,993	(8,096)	(36.7%)
Revenue	Commissions - Inheritance & Realty Transfer Taxes		15,811	15,500		15,500	15,500	15,500	0	0.0%
Revenue	Distribution of Public Utility Realty Tax		33,309	32,970		32,970	32,801	32,801	(169)	(0.5%)
<b>Revenue Total</b>		<b>T</b>	<b>196,824</b>	<b>228,382</b>	<b>0</b>	<b>228,382</b>	<b>242,036</b>	<b>221,695</b>	<b>(6,687)</b>	<b>(2.9%)</b>
	<b>Revenue - State Subtotal</b>	<b>ST</b>	<b>196,824</b>	<b>228,382</b>	<b>0</b>	<b>228,382</b>	<b>242,036</b>	<b>221,695</b>	<b>(6,687)</b>	<b>(2.9%)</b>



## 2024/25 - SB1001 PN1446 as Amended

Agency	Appropriation	Subtotal Type	2022/23 Available	2023/24 Available	2023/24 Supplemental Appropriation Adjustments	2023/24 Revised	2024/25 Governor Spring Update	2024/25 SB1001 PN1446 as Amended	2024 SB1001 less 2023/24 Available	% Change
	<b>Revenue - Federal Subtotal</b>	<b>FT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
State	General Government Operations	S	6,085	9,275		9,275	11,682	10,462	1,187	12.8%
State	Statewide Uniform Registry of Electors	S	11,791	13,474		13,474	21,048	20,574	7,100	52.7%
State	Voter Registration	S	502	546		546	5,751	546	0	0.0%
State	Publishing Constitutional Amendments	S	4,500	0		0	1,300	1,300	1,300	
State	Lobbying Disclosure	S	714	562		562	562	562	0	0.0%
State	Electoral College	S	0	0		0	10	10	10	
State	Voting of Citizens in Military Service	S	20	20		20	20	20	0	0.0%
State	County Election Expenses	S	1,065	400		400	400	400	0	0.0%
State	Election Code Debt Service	S	9,264	9,256		9,256	9,247	9,247	(9)	(0.1%)
<b>State Total</b>		<b>T</b>	<b>45,875</b>	<b>45,643</b>	<b>0</b>	<b>45,643</b>	<b>62,130</b>	<b>55,231</b>	<b>9,588</b>	<b>21.0%</b>
	<b>State - State Subtotal</b>	<b>ST</b>	<b>33,941</b>	<b>33,533</b>	<b>0</b>	<b>33,533</b>	<b>50,020</b>	<b>43,121</b>	<b>9,588</b>	<b>28.6%</b>
	<b>State - Federal Subtotal</b>	<b>FT</b>	<b>11,934</b>	<b>12,110</b>	<b>0</b>	<b>12,110</b>	<b>12,110</b>	<b>12,110</b>	<b>0</b>	<b>0.0%</b>
Transportation	Vehicle Sales Tax Collections	S	552	496		496	443	443	(53)	(10.7%)
Transportation	Voter Registration	S	577	639		639	759	759	120	18.8%
Transportation	Infrastructure Projects	S	1,900	0		0	0	0	0	
Transportation	Transfer to Aviation Restricted Account	S	0	1,600		1,600	1,600	1,600	0	0.0%
Transportation	Transportation and Multimodal Improvement Projects	S	0	0	161,000	161,000	0	0	(161,000)	(100.0%)
<b>Transportation Total</b>		<b>T</b>	<b>249,504</b>	<b>249,210</b>	<b>0</b>	<b>410,210</b>	<b>249,277</b>	<b>249,277</b>	<b>(160,933)</b>	<b>(39.2%)</b>
	<b>Transportation - State Subtotal</b>	<b>ST</b>	<b>3,029</b>	<b>2,735</b>	<b>0</b>	<b>163,735</b>	<b>2,802</b>	<b>2,802</b>	<b>(160,933)</b>	<b>(98.3%)</b>
	<b>Transportation - Federal Subtotal</b>	<b>FT</b>	<b>246,475</b>	<b>246,475</b>	<b>0</b>	<b>246,475</b>	<b>246,475</b>	<b>246,475</b>	<b>0</b>	<b>0.0%</b>
State Police	General Government Operations	S	720,208	958,449		958,449	1,099,857	1,072,441	113,992	11.9%
State Police	Law Enforcement Information Technology	S	6,899	6,899		6,899	27,596	27,596	20,697	300.0%
State Police	Statewide Public Safety Radio System	S	7,043	8,126		8,126	28,635	28,506	20,380	250.8%
State Police	Municipal Police Training	S	1,708	1,708		1,708	3,555	3,555	1,847	108.1%
State Police	Municipal Police Training Grants	S	0	0		0	5,000	5,000	5,000	
State Police	Patrol Vehicles	S	0	0		0	20,000	20,000	20,000	

## 2024/25 - SB1001 PN1446 as Amended

Agency	Appropriation	Subtotal Type	2022/23 Available	2023/24 Available	2023/24 Supplemental Appropriation Adjustments	2023/24 Revised	2024/25 Governor Spring Update	2024/25 SB1001 PN1446 as Amended	2024 SB1001 less 2023/24 Available	% Change
State Police	Commercial Vehicle Inspections	S	0	0		0	15,008	15,008	15,008	
State Police	Automated Fingerprint Identification System	S	885	885		885	885	885	0	0.0%
State Police	Gun Checks (also funded from Restricted Account)	S	5,970	5,970		5,970	7,582	7,582	1,612	27.0%
<b>State Police Total</b>		<b>T</b>	<b>758,178</b>	<b>998,787</b>	<b>0</b>	<b>998,787</b>	<b>1,248,046</b>	<b>1,220,501</b>	<b>221,714</b>	<b>22.2%</b>
	<b>State Police - State Subtotal</b>	<b>ST</b>	<b>742,713</b>	<b>982,037</b>	<b>0</b>	<b>982,037</b>	<b>1,208,118</b>	<b>1,180,573</b>	<b>198,536</b>	<b>20.2%</b>
	<b>State Police - Federal Subtotal</b>	<b>FT</b>	<b>15,465</b>	<b>16,750</b>	<b>0</b>	<b>16,750</b>	<b>39,928</b>	<b>39,928</b>	<b>23,178</b>	<b>138.4%</b>
Emergency Management and Homeland Security	General Government Operations	S	11,124	14,273	1,448	15,721	17,501	15,942	221	1.4%
Emergency Management and Homeland Security	State Fire Commissioner	S	2,777	3,080		3,080	5,472	3,458	378	12.3%
Emergency Management and Homeland Security	Search and Rescue	S	250	250		250	250	250	0	0.0%
Emergency Management and Homeland Security	Firefighters' Memorial Flag	S	10	10		10	10	10	0	0.0%
Emergency Management and Homeland Security	Red Cross Extended Care Program	S	350	350		350	350	350	0	0.0%
Emergency Management and Homeland Security	Hazard Mitigation	S	8,000	2,000		2,000	1,000	1,000	(1,000)	(50.0%)
Emergency Management and Homeland Security	Disaster Relief	S	5,000	0		0	10,777	5,000	5,000	
Emergency Management and Homeland Security	State Disaster Assistance	S	5,000	5,000		5,000	5,000	5,000	0	0.0%
Emergency Management and Homeland Security	Urban Search and Rescue	S	0	0		0	0	6,000	6,000	
<b>Emergency Management and Homeland Security Total</b>		<b>T</b>	<b>69,031</b>	<b>113,388</b>	<b>1,468</b>	<b>114,856</b>	<b>167,880</b>	<b>164,530</b>	<b>49,674</b>	<b>43.2%</b>
	<b>Emergency Management and Homeland Security - State Subtotal</b>	<b>ST</b>	<b>32,511</b>	<b>24,963</b>	<b>1,448</b>	<b>26,411</b>	<b>40,360</b>	<b>37,010</b>	<b>10,599</b>	<b>40.1%</b>
	<b>Emergency Management and Homeland Security - Federal Subtotal</b>	<b>FT</b>	<b>36,520</b>	<b>88,425</b>	<b>20</b>	<b>88,445</b>	<b>127,520</b>	<b>127,520</b>	<b>39,075</b>	<b>44.2%</b>
Historical and Museum Commission	General Government Operations	S	21,764	22,417		22,417	25,817	24,240	1,823	8.1%
Historical and Museum Commission	Cultural and Historical Support	S	2,000	2,000		2,000	2,000	4,000	2,000	100.0%
<b>Historical and Museum Commission Total</b>		<b>T</b>	<b>31,919</b>	<b>34,276</b>	<b>0</b>	<b>34,276</b>	<b>37,556</b>	<b>37,979</b>	<b>3,703</b>	<b>10.8%</b>
	<b>Historical and Museum Commission - State Subtotal</b>	<b>ST</b>	<b>23,764</b>	<b>24,417</b>	<b>0</b>	<b>24,417</b>	<b>27,817</b>	<b>28,240</b>	<b>3,823</b>	<b>15.7%</b>
	<b>Historical and Museum Commission - Federal Subtotal</b>	<b>FT</b>	<b>8,155</b>	<b>9,859</b>	<b>0</b>	<b>9,859</b>	<b>9,739</b>	<b>9,739</b>	<b>(120)</b>	<b>(1.2%)</b>
State Environmental Hearing Board	General Government Operations	S	2,668	2,864		2,864	3,045	3,041	177	6.2%
<b>State Environmental Hearing Board Total</b>		<b>T</b>	<b>2,668</b>	<b>2,864</b>	<b>0</b>	<b>2,864</b>	<b>3,045</b>	<b>3,041</b>	<b>177</b>	<b>6.2%</b>
	<b>State Environmental Hearing Board - State Subtotal</b>	<b>ST</b>	<b>2,668</b>	<b>2,864</b>	<b>0</b>	<b>2,864</b>	<b>3,045</b>	<b>3,041</b>	<b>177</b>	<b>6.2%</b>
	<b>State Environmental Hearing Board - Federal Subtotal</b>	<b>FT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## 2024/25 - SB1001 PN1446 as Amended

Agency	Appropriation	Subtotal Type	2022/23 Available	2023/24 Available	2023/24 Supplemental Appropriation Adjustments	2023/24 Revised	2024/25 Governor Spring Update	2024/25 SB1001 PN1446 as Amended	2024 SB1001 less 2023/24 Available	% Change
PHC4	Health Care Cost Containment Council	S	3,167	3,167		3,167	3,607	3,167	0	0.0%
<b>Health Care Cost Containment Council Total</b>		<b>T</b>	<b>3,167</b>	<b>3,167</b>	<b>0</b>	<b>3,167</b>	<b>3,607</b>	<b>3,167</b>	<b>0</b>	<b>0.0%</b>
Health Care Cost Containment Council - State Subtotal		ST	3,167	3,167	0	3,167	3,607	3,167	0	0.0%
Health Care Cost Containment Council - Federal Subtotal		FT	0	0	0	0	0	0	0	
State Ethics Commission	General Government Operations	S	3,197	3,356		3,356	3,743	3,730	374	11.1%
<b>State Ethics Commission Total</b>		<b>T</b>	<b>3,197</b>	<b>3,356</b>	<b>0</b>	<b>3,356</b>	<b>3,743</b>	<b>3,730</b>	<b>374</b>	<b>11.1%</b>
State Ethics Commission - State Subtotal		ST	3,197	3,356	0	3,356	3,743	3,730	374	11.1%
State Ethics Commission - Federal Subtotal		FT	0	0	0	0	0	0	0	
Supreme Court	Salaries & Expenses	S	17,493	19,392	517	19,909	21,073	21,168	1,259	6.3%
Supreme Court	Justices Expenses	S	118	118		118	118	118	0	0.0%
Supreme Court	Judicial Center Operations	S	830	1,034	121	1,155	2,791	1,228	73	6.3%
Supreme Court	Judicial Council	S	141	141		141	141	141	0	0.0%
Supreme Court	Unified Judicial System Cybersecurity and Disaster Recovery	S	0	0		0	3,490	3,490	3,490	
Supreme Court	District Court Administrators	S	20,050	23,185	1,396	24,581	25,013	26,136	1,555	6.3%
Supreme Court	Interbranch Commission	S	350	358		358	358	358	0	0.0%
Supreme Court	Court Management Education	S	73	78		78	78	78	0	0.0%
Supreme Court	Rules Committees	S	1,595	1,595		1,595	1,595	1,595	0	0.0%
Supreme Court	Court Administrator	S	11,809	13,096	1,496	14,592	17,216	15,515	923	6.3%
Supreme Court	Integrated Criminal Justice System	S	2,372	2,372		2,372	3,671	2,522	150	6.3%
Supreme Court	Unified Judicial System Security	S	2,002	2,002		2,002	2,556	2,129	127	6.3%
Supreme Court	Office of Elder Justice in the Courts	S	496	499		499	518	531	32	6.4%
<b>Supreme Court Total</b>		<b>T</b>	<b>59,459</b>	<b>66,000</b>	<b>3,530</b>	<b>69,530</b>	<b>80,848</b>	<b>77,239</b>	<b>7,709</b>	<b>11.1%</b>
Supreme Court - State Subtotal		ST	57,329	63,870	3,530	67,400	78,618	75,009	7,609	11.3%
Supreme Court - Federal Subtotal		FT	2,130	2,130	0	2,130	2,230	2,230	100	4.7%
Superior Court	Salaries & Expenses	S	33,025	35,308	1,147	36,455	37,443	38,761	2,306	6.3%
Superior Court	Judges Expenses	S	183	183		183	183	183	0	0.0%
<b>Superior Court Total</b>		<b>T</b>	<b>33,208</b>	<b>35,491</b>	<b>1,147</b>	<b>36,638</b>	<b>37,626</b>	<b>38,944</b>	<b>2,306</b>	<b>6.3%</b>

## 2024/25 - SB1001 PN1446 as Amended

Agency	Appropriation	Subtotal Type	2022/23 Available	2023/24 Available	2023/24 Supplemental Appropriation Adjustments	2023/24 Revised	2024/25 Governor Spring Update	2024/25 SB1001 PN1446 as Amended	2024 SB1001 less 2023/24 Available	% Change
	<b>Superior Court - State Subtotal</b>	ST	33,208	35,491	1,147	36,638	37,626	38,944	2,306	6.3%
	<b>Superior Court - Federal Subtotal</b>	FT	0	0	0	0	0	0	0	
Commonwealth Court	Salaries & Expenses	S	21,616	22,774	122	22,896	26,604	24,344	1,448	6.3%
Commonwealth Court	Judges Expenses	S	132	132		132	132	132	0	0.0%
<b>Commonwealth Court Total</b>		T	21,748	22,906	122	23,028	26,736	24,476	1,448	6.3%
	<b>Commonwealth Court - State Subtotal</b>	ST	21,748	22,906	122	23,028	26,736	24,476	1,448	6.3%
	<b>Commonwealth Court - Federal Subtotal</b>	FT	0	0	0	0	0	0	0	
Courts of Common Pleas	Salaries & Expenses	S	120,094	132,564	5,608	138,172	157,278	146,913	8,741	6.3%
Courts of Common Pleas	Senior Judge Reimbursement	S	4,084	4,213		4,213	4,339	4,480	267	6.3%
Courts of Common Pleas	Judicial Education	S	1,272	1,407	125	1,532	1,532	1,532	0	0.0%
Courts of Common Pleas	Problem Solving Courts	S	1,103	1,268		1,268	1,347	1,348	80	6.3%
<b>Courts of Common Pleas Total</b>		T	126,553	139,452	5,733	145,185	164,496	154,273	9,088	6.3%
	<b>Court of Common Pleas - State Subtotal</b>	ST	126,553	139,452	5,733	145,185	164,496	154,273	9,088	6.3%
	<b>Court of Common Pleas - Federal Subtotal</b>	FT	0	0	0	0	0	0	0	
Community Courts - MDJs	Salaries & Expenses	S	84,458	92,014	2,294	94,308	103,911	100,274	5,966	6.3%
Community Courts - MDJs	Magisterial District Judge Education	S	759	878		878	878	878	0	0.0%
<b>Community Courts - Magisterial District Judges</b>		T	85,217	92,892	2,294	95,186	104,789	101,152	5,966	6.3%
	<b>Community Courts - Magisterial District Judges - State Subtotal</b>	ST	85,217	92,892	2,294	95,186	104,789	101,152	5,966	6.3%
	<b>Community Courts - Magisterial District Judges - Federal Subtotal</b>	FT	0	0	0	0	0	0	0	
Philadelphia Courts	Municipal Court	S	7,950	9,055	420	9,475	9,797	10,074	599	6.3%
<b>Philadelphia Courts Total</b>		T	7,950	9,055	420	9,475	9,797	10,074	599	6.3%
	<b>Philadelphia Courts - State Subtotal</b>	ST	7,950	9,055	420	9,475	9,797	10,074	599	6.3%
	<b>Philadelphia Courts - Federal Subtotal</b>	FT	0	0	0	0	0	0	0	
Judicial Conduct Board	Salaries & Expenses	S	2,555	2,555		2,555	2,555	2,555	0	0.0%
Courts of Common Pleas	Ethics Committee	S	62	165	79	244	656	259	15	6.1%
<b>Judicial Conduct Board Total</b>		T	2,617	2,720	79	2,799	3,211	2,814	15	0.5%
	<b>Judicial Conduct Board - State Subtotal</b>	ST	2,617	2,720	79	2,799	3,211	2,814	15	0.5%

## 2024/25 - SB1001 PN1446 as Amended

Agency	Appropriation	Subtotal Type	2022/23 Available	2023/24 Available	2023/24 Supplemental Appropriation Adjustments	2023/24 Revised	2024/25 Governor Spring Update	2024/25 SB1001 PN1446 as Amended	2024 SB1001 less 2023/24 Available	% Change
	<b>Judicial Conduct Board - Federal Subtotal</b>	FT	0	0	0	0	0	0	0	
Court Of Judicial Discipline	Salaries & Expenses	S	618	618		618	618	618	0	0.0%
	<b>Court Of Judicial Discipline Total</b>	T	618	618	0	618	618	618	0	0.0%
	<b>Court of Judicial Discipline - State Subtotal</b>	ST	618	618	0	618	618	618	0	0.0%
	<b>Court of Judicial Discipline - Federal Subtotal</b>	FT	0	0	0	0	0	0	0	
Other Courts	Juror Cost Reimbursement	S	1,118	1,118		1,118	1,118	1,118	0	0.0%
Other Courts	County Court Reimbursement	S	23,136	23,136		23,136	23,136	23,136	0	0.0%
Other Courts	Senior Judge Operational Support Grants	S	1,375	1,375		1,375	1,375	1,375	0	0.0%
Other Courts	Court Interpreter County Grant	S	1,500	2,473		2,473	3,000	2,629	156	6.3%
	<b>Other Courts Total</b>	T	27,129	28,102	0	28,102	28,629	28,258	156	0.6%
	<b>Other Courts - State Subtotal</b>	ST	27,129	28,102	0	28,102	28,629	28,258	156	0.6%
	<b>Other Courts - Federal Subtotal</b>	FT	0	0	0	0	0	0	0	
	<b>Judiciary Total</b>	ST	364,499	397,236	13,325	410,561	456,750	437,848	27,287	6.6%
	<b>Judiciary - State Subtotal</b>		362,369	395,106	13,325	408,431	454,520	435,618	27,187	6.7%
	<b>Judiciary - Federal Subtotal</b>		2,130	2,130	0	2,130	2,230	2,230	100	4.7%
Senate	Fifty Senators	S	9,307	9,307		9,307	9,307	9,307	0	0.0%
Senate	Employees of Chief Clerk	S	3,239	3,239		3,239	3,239	3,614	375	11.6%
Senate	Salaried Officers and Employees	S	14,672	14,672		14,672	14,672	16,672	2,000	13.6%
Senate	Incidental Expenses	S	3,775	3,775		3,775	3,775	3,775	0	0.0%
Senate	Expenses - Senators	S	1,487	1,487		1,487	1,487	1,487	0	0.0%
Senate	Legislative Printing and Expenses	S	8,450	8,450		8,450	8,450	8,450	0	0.0%
Senate	Committee on Appropriations (R) and (D)	S	3,166	3,166		3,166	3,166	3,166	0	0.0%
Senate	Caucus Operations (R) and (D)	S	90,526	88,526		88,526	88,526	96,676	8,150	9.2%
	<b>Senate Total</b>	T	134,622	132,622	0	132,622	132,622	143,147	10,525	7.9%
	<b>Senate - State Subtotal</b>	ST	134,622	132,622	0	132,622	132,622	143,147	10,525	7.9%
	<b>Senate - Federal Subtotal</b>	FT	0	0	0	0	0	0	0	
House of Representatives	Members' Compensation	S	37,940	37,940		37,940	37,940	37,940	0	0.0%

## 2024/25 - SB1001 PN1446 as Amended

Agency	Appropriation	Subtotal Type		2022/23 Available	2023/24 Available	2023/24 Supplemental Appropriation Adjustments	2023/24 Revised	2024/25 Governor Spring Update	2024/25 SB1001 PN1446 as Amended	2024 SB1001 less 2023/24 Available	% Change
House of Representatives	Caucus Operations (R and D)		S	140,044	140,044		140,044	140,044	148,044	8,000	5.7%
House of Representatives	Speaker's Office		S	1,703	1,703		1,703	1,703	1,873	170	10.0%
House of Representatives	Bi-Partisan Committee, Chief Clerk, Comptroller & EMS		S	14,834	14,834		14,834	14,834	18,510	3,676	24.8%
House of Representatives	Mileage - Representatives, Officers and Employees		S	672	672		672	672	672	0	0.0%
House of Representatives	Postage: Chief Clerk and Legislative Journal		S	2,816	2,816		2,816	2,816	4,816	2,000	71.0%
House of Representatives	Contingent Expenses (R) and (D)		S	2,118	2,118		2,118	2,118	2,118	0	0.0%
House of Representatives	Incidental Expenses		S	7,569	7,569		7,569	7,569	8,569	1,000	13.2%
House of Representatives	Expenses - Representatives		S	4,251	4,251		4,251	4,251	4,251	0	0.0%
House of Representatives	Legislative Printing and Expenses		S	11,174	11,174		11,174	11,174	14,290	3,116	27.9%
House of Representatives	Committee on Appropriations (R)		S	3,223	3,223		3,223	3,223	3,545	322	10.0%
House of Representatives	Committee on Appropriations (D)		S	3,223	3,223		3,223	3,223	3,545	322	10.0%
House of Representatives	Special Leadership Account (R)		S	7,045	6,045		6,045	6,045	7,045	1,000	16.5%
House of Representatives	Special Leadership Account (D)		S	7,045	6,045		6,045	6,045	7,045	1,000	16.5%
<b>House of Representatives</b>	<b>Total</b>	<b>T</b>		<b>243,657</b>	<b>241,657</b>	<b>0</b>	<b>241,657</b>	<b>241,657</b>	<b>262,263</b>	<b>20,606</b>	<b>8.5%</b>
	<b>House of Representatives - State Subtotal</b>	<b>ST</b>		<b>243,657</b>	<b>241,657</b>	<b>0</b>	<b>241,657</b>	<b>241,657</b>	<b>262,263</b>	<b>20,606</b>	<b>8.5%</b>
	<b>House of Representatives - Federal Subtotal</b>	<b>FT</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Government Support Agency	Legislative Reference Bureau - Salaries & Expenses		S	10,285	10,285		10,285	10,285	11,000	715	7.0%
Government Support Agency	LRB -Printing of PA Bulletin and PA Code		S	886	886		886	886	1,100	214	24.2%
Government Support Agency	Contingent Expenses		S	25	25		25	25	25	0	0.0%
Government Support Agency	Legis. Budget and Finance Committee -Salaries & Expenses		S	2,020	2,020		2,020	2,020	2,020	0	0.0%
Government Support Agency	Legislative Data Processing Center		S	32,255	32,255	2,000	34,255	32,255	36,255	2,000	5.8%
Government Support Agency	LDP - Information Technology Modernization		S	2,500	2,500		2,500	2,500	2,500	0	0.0%
Government Support Agency	Joint State Government Commission		S	1,701	1,701		1,701	1,701	1,701	0	0.0%
Government Support Agency	Local Government Commission		S	1,283	1,283		1,283	1,283	1,283	0	0.0%
Government Support Agency	Local Government Codes		S	24	24		24	24	24	0	0.0%
Government Support Agency	Legislative Audit Advisory Commission		S	285	285		285	285	285	0	0.0%
Government Support Agency	Independent Regulatory Review Commission		S	2,155	2,155		2,155	2,155	2,155	0	0.0%
Government Support Agency	Capitol Preservation Committee		S	827	827		827	827	827	0	0.0%
Government Support Agency	Capitol Restoration		S	3,157	3,157		3,157	3,157	3,157	0	0.0%
Government Support Agency	Commission on Sentencing		S	2,553	2,553		2,553	2,553	2,553	0	0.0%
Government Support Agency	Center For Rural Pennsylvania		S	1,250	1,250		1,250	1,250	1,250	0	0.0%

## 2024/25 - SB1001 PN1446 as Amended

Agency	Appropriation	Subtotal Type	2022/23 Available	2023/24 Available	2023/24 Supplemental Appropriation Adjustments	2023/24 Revised	2024/25 Governor Spring Update	2024/25 SB1001 PN1446 as Amended	2024 SB1001 less 2023/24 Available	% Change	
Government Support Agency	Commonwealth Mail Processing Center		S	3,583	3,583		3,583	3,583	3,583	0	0.0%
Government Support Agency	Independent Fiscal Office		S	2,343	2,343		2,343	2,343	2,343	0	0.0%
<b>Government Support Agencies Total</b>			<b>T</b>	<b>67,132</b>	<b>67,132</b>	<b>2,000</b>	<b>69,132</b>	<b>67,132</b>	<b>72,061</b>	<b>2,929</b>	<b>4.2%</b>
Government Support Agencies - State Subtotal			<b>ST</b>	<b>67,132</b>	<b>67,132</b>	<b>2,000</b>	<b>69,132</b>	<b>67,132</b>	<b>72,061</b>	<b>2,929</b>	<b>4.2%</b>
Government Support Agencies - Federal Subtotal			<b>FT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Nonpreferreds and EAs do not appear in the General Appropriations bill.											
Preferred State Total				42,122,521	44,317,132	(107,744)	44,209,388	48,313,641	46,938,002	2,728,614	6.2%
Nonpreferred State Total				630,610	603,527	200	603,727	33,553	643,772	40,045	6.6%
Executive Authorizations Total				21,376	101,683	0	101,683	17,200	17,200	(84,483)	(83.1%)
<b>State General Fund Subtotal</b>				<b>42,774,507</b>	<b>45,022,342</b>	<b>(107,544)</b>	<b>44,914,798</b>	<b>48,364,394</b>	<b>47,598,974</b>	<b>2,684,176</b>	<b>6.0%</b>