



Commonwealth of Pennsylvania
Office of the Governor
Harrisburg

February 6, 2024

To the People of the Commonwealth of Pennsylvania:

A little more than one year ago, I had the high honor of being sworn into office as the 48th Governor of the Commonwealth of Pennsylvania. Over the past year, I have traveled across the Commonwealth, listening to your stories and working hard to deliver results for you. In my Administration, we have a GSD attitude – we get stuff done – and we have worked hard to make Pennsylvania the best place to live, to work, and to raise a family. In just one year, we have made huge strides – reducing costs for our seniors and working families, expanding the Property Tax and Rent Rebate Program and the Child and Dependent Care Enhancement Tax Credit, investing in our K-12 public schools, creating jobs and making Pennsylvania a better place to do business, and supporting law enforcement and making our communities safer.

I am proud of the progress we have made in this first year. The majority of the commonsense initiatives that I proposed in my first budget were funded and are being implemented. In addition, we've proven that investing in the good people of Pennsylvania is a good bet. Thanks to sound fiscal management in our first year, all three major credit rating agencies improved our outlook or gave us an upgrade. As a result of those ratings improvements, taxpayers are saving nearly \$100 million that otherwise would have gone to big banks and investment firms – that's on top of our \$14 billion surplus. We accomplished all of that while cutting taxes and making historic investments in our people and their success. Now is the time to double down on our progress and invest more of that surplus to create opportunity and prosperity for Pennsylvanians.

In Harrisburg, we've already proven that we can work together across party lines to get stuff done – but we can, and must, do more. So now, with my second proposed budget, it is time to build on the progress we made last year and address the challenges we're facing. This budget builds on the progress we've made by increasing funding for police, fire, and emergency medical services, making historic investments in our students and schools, rethinking the way we support higher education, making competitive and groundbreaking investments in economic development, focusing on the mental and overall health of our residents, and making sure government works for all Pennsylvanians. This budget addresses the big challenges facing our Commonwealth, while giving Pennsylvanians the freedom to chart their own course and the opportunity to succeed.

My budget provides resources to law enforcement, community groups, and school districts to address gun violence at the local level. This budget also proposes to double the amount of grant funding we provide to our local paid and volunteer fire companies for access to critical needs to protect our communities while building on the criminal justice reforms we have undertaken within the first year in office by providing resources to assist those seeking a second chance in society via probation or awaiting re-entry.

We are at a pivotal moment when it comes to funding public education. In my first budget, I secured the largest single investment in history, \$567 million, into Basic Education Funding. Now is the time to build on that investment. This budget proposes to provide an adequacy investment to districts, so our students have the resources they need to reach their full potential. It also includes targeted investments in repairing our school facilities, special education funding, and mental health supports.

I believe every Pennsylvanian should have the freedom to chart their own course and the opportunity to succeed. There are many paths to success. Some will go into the military after high school. Some will go into the workforce. And some will go to college. We need to respect all avenues of opportunity, and we need to invest in them – and this budget does. With regards to higher education, this budget proposes a significant investment in our state-owned universities and community colleges, in line with my blueprint for a higher education system focused on competitiveness and workforce development and grounded in access and affordability.

A strong higher education can serve as a linchpin to economic success, but for too long, Pennsylvania has fallen behind our peer states in making real investments in economic development. We must prepare now, and operate at the speed of business today, so that Pennsylvania is a leading contender to benefit from the businesses of tomorrow. This budget makes significant, strategic investments that will allow the Pennsylvania economy to compete and win regionally, nationally, and globally. To further spur economic growth, this budget also increases the state share of funding to public transit for the first time in over a decade, supporting the systems Pennsylvanians rely on to take them where they need to go. These investments will help attract and grow businesses in Pennsylvania, help our workers gain or maintain family-sustaining employment, and create a more prosperous Pennsylvania for all.

In addition to good schools and a prosperous economy, we must also invest in the health of all residents, including the availability of services in times of need. In last year's budget, I was proud to secure a \$100 million investment in the mental health of our students. This year, I am calling to make that funding permanent for this critical program while also expanding the services we provide for adult mental health, with state investments in the 988 Suicide and Crisis Lifeline and other crisis centers. This budget calls for a major increase in rates for intellectual disabilities and autism providers – and it proposes funding to permanently fund the Long-Term Care Transformation Office, while also providing substantial funding to the Department of Aging to help Pennsylvanians age their way. Overall, this budget proposes to provide resources to support our most vulnerable, regardless of where they reside.

This budget makes significant investments to protect our natural environment, provide funding to maintain our state parks and forest, and support our agricultural industry. The budget provides for the creation of new trails while improving our extensive existing trail network. Additionally, the budget proposes funding to make Pennsylvania the epicenter for the future of American agriculture by incubating new innovative agricultural projects, right here at home.

Finally, this budget proposes initiatives to address some of Pennsylvanians' most acute needs. This budget takes on issues ranging from helping communities address homelessness and housing challenges, to eliminating the burden of debt for medically necessary treatments, to the legalization of adult use cannabis and the expungement of records related to prior convictions. As I've directed my Administration to do for the past year, this budget works for all Pennsylvanians, ensuring we deliver on the promises I've made to you as your Governor.

My first budget was a down payment on the vision I have for this great Commonwealth – but I know that the only way we move forward is together. I'm calling on the General Assembly to work with me to implement the commonsense initiatives laid out in this Executive Budget. Doing so together will make Pennsylvania competitive and with it, improve the lives of each one of our residents.

Sincerely,



Governor Josh Shapiro

Specifically, the 2024-25 budget invests **\$10.3 million** in agriculture innovation, important funding that will help support and attract new agricultural businesses, including energy and conservation endeavors, and to build the future of American agriculture right here in Pennsylvania. This funding will bolster the Conservation and Innovation Program at the Department of Agriculture by providing support staff specifically for farmers, who can identify available funding options and connect farmers to those opportunities. This funding will also provide grants, loans, technical and logistical assistance for innovative farming practices in Pennsylvania, helping to advance cutting-edge agricultural practices that can grow the income of farmers and serve as a model to the nation for best practices and techniques.

The budget also proposes **\$655,000** to fund a groundbreaking new state program for agricultural seed certification and trade assistance that will grow Pennsylvania's role as a national and international agricultural leader. Additionally, the budget proposes **\$145,000** for a novel pest detection program using dogs to prevent pest outbreaks without the expensive and potentially harmful use of pesticides.

The budget also reflects the needs of farmers, offering new solutions to help with longstanding areas of concern. This includes **\$5.6 million** to reform the Dairy Margin Coverage Protections offered to dairy farmers, alongside a dedicated new Dairy Development Specialist at the department to work day-in and day-out to advocate for and help to grow the Pennsylvania dairy industry.

Animal health remains a key priority, particularly with the threat of highly pathogenic avian influenza (HPAI) that could affect Pennsylvania poultry farmers. This budget supports a **\$5 million** investment in a new state laboratory in western Pennsylvania that will provide much needed testing capacity, helping with rapid diagnosis and mitigation of future disease outbreaks across the state. Finally, this budget makes needed investments in modernizing the IT systems at the Department of Agriculture, providing new capabilities with a **\$1.7 million** investment in cloud computing solutions and migration of state laboratory data to a more advanced information management system.

Adult Use Cannabis

This budget recognizes that the time has come for Pennsylvania to legalize adult use cannabis. Every one of Pennsylvania's neighbors except West Virginia has legalized adult use cannabis, including Ohio. Pennsylvania is currently at a competitive disadvantage, losing out on critical tax revenue and new businesses to our neighbors.

Furthermore, Pennsylvania's overburdened police and courts have more important things to do than arrest and adjudicate people for the use of cannabis. The prohibition of cannabis has also created an underground economy that fuels violence perpetrated by drug traffickers and gangs seeking to control the illicit and dangerous forms of synthetic marijuana in our communities.

As such, this budget proposes legalization of adult use cannabis effective July 1, 2024, with sales within Pennsylvania beginning January 1, 2025. And, with the funds generated by the legalization of adult use cannabis, Pennsylvania can right some of the wrongs of those individuals impacted by archaic laws. To that end, the budget proposes to invest **\$5 million** in restorative justice initiatives from adult use cannabis proceeds, in addition to the immediate expungement of the records of those incarcerated for only a possession related offense attributed to cannabis. The adult use cannabis industry in Pennsylvania, as a new potential cash crop for our farmers, will be regulated by the Pennsylvania Department of Agriculture.

Supporting Public Transportation

Transportation is a vital component of economic development. In addition to shovel ready sites, businesses make conscience decisions based on the availability of workers, including the reliability of those workers to get from their residence to their place of employment. As such, it is important that the Commonwealth invests adequate resources into the operations of mass transit to ensure that Pennsylvania's workers have reliable methods of transportation to continue to contribute to Pennsylvania's economy. Currently, 7.68 percent of all Sales and Use Tax receipts are deposited into the Public Transportation Trust Fund. This budget builds on that investment by proposing to increase that transfer by an additional 1.75 percent. This increase in available funding will inject an additional **\$283 million** dollars into mass transportation across the Commonwealth.

Notes on Financial Statement

(Dollar Amounts in Thousands)

PROPOSED TAX AND REVENUE MODIFICATIONS

	2024-25
	Estimated
Adult Use Cannabis Tax	\$ 14,800
<p>A tax of 20 percent on the wholesale price of products sold through the regulated framework of the production and sales system, once legalized. Estimates assume sales commence January 1, 2025, with initial revenues realized in 2024-25. Proceeds from the tax are accounted for in the adult use cannabis restricted account. This budget proposes distributions from the restricted account of \$5 million for restorative justice; \$5 million to the Department of Agriculture for operations; \$2 million to State Police for enforcement; \$500,000 to the Department of Revenue for administration; and any remaining amounts to the General Fund. Transfer from restricted account to the General Fund: \$3.1 million; sales and use tax effect: \$11.7 million.</p>	
Skill Games Tax	\$ 150,400
<p>A tax of 42 percent on the daily gross gaming revenue from electronic gaming machines that involve an element of skill and are regulated by the Pennsylvania Gaming Control Board. This budget assumes the board collects the tax and deposits the money into a restricted account, which is then transferred to the General Fund. Estimates assume an effective date of July 1, 2024, with initial revenue collections realized in 2024-25.</p>	
Transfer to Tobacco Settlement Fund	\$ (115,300)
<p>A transfer of funds from the cigarette tax to the Tobacco Settlement Fund to replace monies deducted from the Master Settlement Agreement for deposit in the Tobacco Revenue Bond Debt Service Account is proposed.</p>	
Transfer to Environmental Stewardship Fund	\$ (9,900)
<p>A transfer of funds from the personal income tax to the Environmental Stewardship Fund for Growing Greener debt service payments is proposed.</p>	
Transfer to Pennsylvania Housing Affordability and Rehabilitation Enhancement Fund	\$ (20,400)
<p>This budget proposes to replace the transfer formula with increases in the transfer from the realty transfer tax with a cap of \$70 million in 2024-25; \$80 million in 2025-26; \$90 million in 2026-27; and \$100 million in 2027-28 and each year thereafter. Cost estimate in 2024-25 reflects the elimination of the transfer formula and the cap increase.</p>	
Transfer to Public Transportation Trust Fund	\$ (282,800)
<p>A new transfer to aid in the operations of the Public Transportation Trust Fund equal to 1.75 percent of total sales and use tax revenues collected, beginning July 1, 2024.</p>	
Minimum Wage	\$ 56,700
<p>An increase in the minimum wage from \$7.25 to \$15.00 per hour for non-tipped workers and \$9.00 per hour for tipped workers is proposed. Estimates assume an effective date of January 1, 2025. Personal income tax effect: \$22.6 million; sales and use tax effect: \$34.1 million.</p>	
TOTAL PROPOSED TAX AND REVENUE MODIFICATIONS	<u>\$ (206,500)</u>

General Fund Revenue Summary

Seven Year Summary of Revenues

The following tables include all General Fund revenues available for general appropriation. This table does not include special restricted receipts, receipts augmenting appropriations, or federal funds.

(Dollar Amounts in Thousands)

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
	Actual	Estimated	Budget	Estimated	Estimated	Estimated	Estimated
TAX REVENUE							
Corporation Taxes							
Corporate Net Income Tax	\$ 6,142,927	\$ 5,815,100	\$ 5,657,100	\$ 5,500,700	\$ 5,277,700	\$ 5,072,000	\$ 4,909,000
Selective Business:							
Gross Receipts Tax	1,180,963	1,307,500	1,322,900	1,356,300	1,373,200	1,368,600	1,361,100
Public Utility Realty Tax	45,976	48,800	49,700	50,600	51,500	52,400	53,400
Insurance Premiums Tax	521,761	548,000	576,700	586,800	603,200	612,700	620,100
Financial Institutions Taxes	365,817	363,700	419,800	450,700	458,700	455,500	467,300
Total - Corporation Taxes	<u>\$ 8,257,444</u>	<u>\$ 8,083,100</u>	<u>\$ 8,026,200</u>	<u>\$ 7,945,100</u>	<u>\$ 7,764,300</u>	<u>\$ 7,561,200</u>	<u>\$ 7,410,900</u>
Consumption Taxes							
Sales and Use Tax	\$ 14,024,416	\$ 14,144,800	\$ 14,329,200	\$ 14,784,200	\$ 15,185,000	\$ 15,546,300	\$ 16,002,100
Cigarette Tax	772,866	706,900	668,400	640,100	611,500	583,100	555,300
Other Tobacco Products Tax	152,568	154,900	161,000	171,000	181,200	191,700	203,700
Malt Beverage Tax	22,427	22,300	22,000	21,800	21,500	21,500	21,600
Liquor Tax	450,755	465,500	471,800	491,500	512,000	533,300	555,400
Total - Consumption Taxes	<u>\$ 15,423,032</u>	<u>\$ 15,494,400</u>	<u>\$ 15,652,400</u>	<u>\$ 16,108,600</u>	<u>\$ 16,511,200</u>	<u>\$ 16,875,900</u>	<u>\$ 17,338,100</u>
Other Taxes							
Personal Income Tax	\$ 17,628,105	\$ 17,978,200	\$ 18,786,500	\$ 19,629,800	\$ 20,637,000	\$ 21,365,400	\$ 22,309,800
Realty Transfer Tax	643,835	511,500	625,800	724,800	837,500	902,600	964,600
Inheritance Tax	1,524,380	1,570,800	1,587,100	1,619,900	1,649,500	1,689,500	1,721,500
Gaming Taxes	365,077	371,000	384,600	396,300	408,800	421,600	435,300
Minor and Repealed Taxes	(65,475)	(75,100)	(77,900)	(86,300)	(103,600)	(129,000)	(149,300)
Total - Other Taxes	<u>\$ 20,095,923</u>	<u>\$ 20,356,400</u>	<u>\$ 21,306,100</u>	<u>\$ 22,284,500</u>	<u>\$ 23,429,200</u>	<u>\$ 24,250,100</u>	<u>\$ 25,281,900</u>
TOTAL TAX REVENUE	\$ 43,776,399	\$ 43,933,900	\$ 44,984,700	\$ 46,338,200	\$ 47,704,700	\$ 48,687,200	\$ 50,030,900
NONTAX REVENUE							
State Stores Fund Transfer	\$ 185,100	\$ 185,100	\$ 185,100	\$ 185,100	\$ 185,100	\$ 185,100	\$ 185,100
Licenses, Fees, and Miscellaneous:							
Licenses and Fees	157,451	167,300	160,200	157,400	160,600	157,400	159,800
Miscellaneous	732,159	915,800	726,500	622,400	589,100	491,200	385,000
Adult Use Cannabis Tax Transfer	-	-	3,100	42,900	109,900	165,200	166,800
Skill Games Tax Transfer	-	-	150,400	313,400	314,800	316,800	317,900
Fines, Penalties, and Interest	66,038	65,000	65,800	65,800	65,800	65,800	65,800
TOTAL NONTAX REVENUE	\$ 1,140,749	\$ 1,333,200	\$ 1,291,100	\$ 1,387,000	\$ 1,425,300	\$ 1,381,500	\$ 1,280,400
GENERAL FUND TOTAL	\$ 44,917,148	\$ 45,267,100	\$ 46,275,800	\$ 47,725,200	\$ 49,130,000	\$ 50,068,700	\$ 51,311,300

Adult Use Cannabis

- Tax Base:** This budget proposes an adult use cannabis tax that would be imposed on the wholesale price of products sold through the regulated framework of the production and sales system, once legalized. Estimates assume sales would commence January 1, 2025. This budget deposits tax revenues into a restricted account for administration and other activities, transferring the balance to the General Fund.
- Tax Rate:** The proposed rate is 20 percent of the wholesale price of cannabis products sold through the regulated framework.
- Proposed Change:** This is a newly proposed tax.

Personal Income Tax

- Tax Base:** The personal income tax is levied against the taxable income of resident and nonresident individuals, estates and trusts, partnerships, S corporations, business trusts, and limited liability companies that are not taxed as corporations for federal purposes. This is a tax on eight classes of personal income taxable by the Commonwealth: compensation, net profits, interest, dividends, income from the disposition of property, rents, and royalties, gambling and lottery winnings including cash prizes of the Pennsylvania Lottery, and income from estates and trusts. Various credits, exclusions, and deductions are available to reduce tax liability.
- Tax Rate:** The current tax rate of 3.07 percent has been in effect since 2004.
- Transfers:**
- | | |
|--|--|
| Environmental Stewardship Fund..... | \$10.5 million in fiscal year 2023-24; reauthorized annually |
| Farm Show Complex Restricted Revenue Account | Approximately \$13.3 million annually |
| Election Integrity Restricted Account | \$45 million annually |
| Surface Mining Conservation and Reclamation Fund . | \$4 million in fiscal year 2023-24 |
- Reference:** Purdon's Title 72 P.S. §7301 et seq.

Realty Transfer Tax

- Tax Base:** The tax is levied on the value of the real estate transferred by a deed, instrument, or other writing.
- Tax Rate:** The current tax rate is 1 percent of the value of the property transferred.
- Transfers:**
- | | |
|--|--|
| Keystone Recreation, Park and Conservation Fund ... | 15 percent of prior month's receipts |
| Pennsylvania Housing Affordability and Rehabilitation Enhancement Fund | Determined by a formula; starting in fiscal year 2023-24, the transfer increased to a maximum of \$60 million per year |
- Reference:** Purdon's Title 72 P.S. §8101-C — §8113-C
- Proposed Change:** This budget proposes to replace the Pennsylvania Housing Affordability and Rehabilitation Enhancement Fund transfer formula in favor of a guaranteed \$70 million transfer in the budget year, and increase the amount by \$10 million each year until reaching \$100 million in fiscal year 2027-28.

General Fund Revenue Detail

General Fund Revenue Detail, continued

(Dollar Amounts in Thousands)

	2022-23 Actual	2023-24 Estimated	2024-25 Budget
State			
LICENSES AND FEES			
Charities Bureau Registration Fees	\$ 3,497	\$ 3,582	\$ 3,653
Commission and Filing Fees - Bureau of Elections	807	807	807
Commission and Filing Fees - Corporation Bureau	40,404	41,212	42,808
Campaign Finance Fee	156	120	120
Notary Public Commission Fees	929	939	959
SUBTOTAL	<u>\$ 45,792</u>	<u>\$ 46,660</u>	<u>\$ 48,347</u>
MISCELLANEOUS REVENUE			
Prof. & Occupational Affairs Credit Card Transfer	\$ 1,948	\$ -	\$ -
Interest Transferred to HAVA Program	(274)	-	-
Refunds of Expenditures Not Credited to Appropriations	*	-	-
SUBTOTAL	<u>\$ 1,674</u>	<u>\$ -</u>	<u>\$ -</u>
DEPARTMENT TOTAL	<u>\$ 47,466</u>	<u>\$ 46,660</u>	<u>\$ 48,347</u>
State Police			
MISCELLANEOUS REVENUE			
Act 64 - Contra Miscellaneous Revenue	\$ (466)	\$ -	\$ -
Miscellaneous	192	476	476
DEPARTMENT TOTAL	<u>\$ (274)</u>	<u>\$ 476</u>	<u>\$ 476</u>
Other			
LICENSES AND FEES			
Liquor Control Board - Small Games of Chance – License Fees	\$ 37	\$ *	\$ *
MISCELLANEOUS REVENUE			
Payments in Lieu of Taxes - SWIF	\$ 1,417	\$ 2,000	\$ 2,000
Insurance Contra IROF Return	16,802	21,180	6,882
Transfers From Special Funds	18,090	51,000	20,500
Adult Use Cannabis Tax Transfer	-	-	3,100
Skill Games Tax Transfer	-	-	150,400
DEPARTMENT TOTAL	<u>\$ 36,346</u>	<u>\$ 74,180</u>	<u>\$ 182,882</u>
Total Licenses, Fees, and Miscellaneous	<u>\$ 889,611</u>	<u>\$ 1,083,113</u>	<u>\$ 1,040,210</u>
Fines, Penalties, and Interest			
Attorney General			
Criminal Restitution General Fund	\$ 4	\$ 20	\$ 20

Summary by Fund and Appropriation

(Dollar Amounts in Thousands)

	2022-23 ACTUAL	2023-24 AVAILABLE	2024-25 BUDGET
(A)Domestic Animal Dealer License.....	59	65	65
(A)Food Site Inspection, License, and Registration Fees	19	20	20
(A)Certificates of Free Sale.....	113	115	115
(A)Interagency Services.....	258	400	390
(A)Departmental Services.....	- ^a	- ^a	- ^a
(A)Transfer from Environmental Stewardship Fund.....	- ^b	- ^b	- ^b
(R)Adult Use Cannabis-Operations.....	-	-	5,000
(R)Dog Law Administration.....	6,171	8,760	9,409
(R)Pesticide Regulation.....	4,024	5,745	6,191
(R)Agriculture Farm Operations.....	462	410	481
(R)Plant Pest Management.....	487	543	543
(R)Agronomic Regulatory Account.....	343	983	983
(R)Fruit and Vegetable Inspection and Grading.....	526	198	-
(R)Cervidae Livestock Operations.....	25	70	70
(R)National School Lunch.....	435	60	60
Subtotal.....	<u>\$ 172,496</u>	<u>\$ 186,103</u>	<u>\$ 174,126</u>
Agricultural Preparedness and Response.....	34,000	34,000	34,145
(R)Rapid Response Disaster Readiness.....	- ^c	- ^c	- ^c
Agricultural Excellence.....	3,050	3,300	3,300
Agricultural Business and Workforce Investment.....	4,500	4,800	10,400
(F)Community Mental Health Services (EA).....	-	39	-
(R)Agricultural Business Development Center Fund.....	- ^d	- ^d	- ^d
(R)Specialty Crop Block Grant Fund.....	- ^e	- ^e	- ^e
Farmers' Market Food Coupons.....	2,079	2,079	2,079
(F)Farmers' Market Food Coupons.....	3,500	4,000	4,000
(F)COVID-WIC Farmers' Market Nutrition (EA).....	-	101	-
(F)Senior Farmers' Market Nutrition.....	2,200	2,200	2,200
(F)COVID-Senior Farmers' Market Nutrition (EA).....	705	4,407	4,380
Agricultural Research.....	2,187	2,187	2,187
Agricultural Promotion, Education, and Exports.....	303	303	303
Agricultural Innovation Development.....	-	-	10,260
Hardwoods Research and Promotion.....	474	725	725
Subtotal - State Funds.....	\$ 85,341	\$ 90,755	\$ 115,770
Subtotal - Federal Funds.....	124,045	133,227	106,190
Subtotal - Augmentations.....	3,635	3,493	3,408
Subtotal - Restricted.....	<u>12,473</u>	<u>16,769</u>	<u>22,737</u>
Total - General Government.....	<u>\$ 225,494</u>	<u>\$ 244,244</u>	<u>\$ 248,105</u>

Summary by Fund and Appropriation

(Dollar Amounts in Thousands)

	2022-23 ACTUAL	2023-24 AVAILABLE	2024-25 BUDGET
<u>GENERAL FUND:</u>			
<i>General Government:</i>			
General Government Operations	\$ 142,954	\$ 157,823	\$ 179,742
(A)Departmental Services	- ^a	- ^a	- ^a
(A)Local Sales Tax Administration Fees	6,605	5,136	5,136
(A)Interagency Services	909	761	761
(A)Cigarette Tax Collection	954	894	894
(A)Tax Information	770	100	100
(A)Small Games of Chance	194	20	20
(A)Miscellaneous	10	6	6
(R)Enhanced Revenue Collection Account	30,000	-	-
(R)Adult Use Cannabis-Administration	-	-	500
Technology and Process Modernization	4,750	22,089	13,993
Commissions-Inheritance and Realty Transfer Taxes (EA)	15,811	15,500	15,500
Subtotal - State Funds	\$ 163,515	\$ 195,412	\$ 209,235
Subtotal - Augmentations	9,442	6,917	6,917
Subtotal - Restricted	30,000	-	500
Total - General Government	\$ 202,957	\$ 202,329	\$ 216,652
<i>Grants and Subsidies:</i>			
Distribution of Public Utility Realty Tax	\$ 33,309	\$ 32,970	\$ 32,801
STATE FUNDS	\$ 196,824	\$ 228,382	\$ 242,036
AUGMENTATIONS	9,442	6,917	6,917
RESTRICTED	30,000	-	500
GENERAL FUND TOTAL	\$ 236,266	\$ 235,299	\$ 249,453
<u>MOTOR LICENSE FUND:</u>			
<i>General Government:</i>			
Collections-Liquid Fuels Taxes	\$ 23,125	\$ 23,564	\$ 24,797
(F)Federal Fuel Tax Evasion Project (EA)	250	250	250
Subtotal - State Funds	\$ 23,125	\$ 23,564	\$ 24,797
Subtotal - Federal Funds	250	250	250
Total - General Government	\$ 23,375	\$ 23,814	\$ 25,047
<i>Refunds:</i>			
Refunding Liquid Fuels Taxes (EA)	\$ 35,497	\$ 35,300	\$ 29,715
STATE FUNDS	\$ 58,622	\$ 58,864	\$ 54,512
FEDERAL FUNDS	\$ 250	\$ 250	\$ 250
MOTOR LICENSE FUND TOTAL	\$ 58,872	\$ 59,114	\$ 54,762

Summary by Fund and Appropriation

(Dollar Amounts in Thousands)

2022-23 2023-24 2024-25
ACTUAL AVAILABLE BUDGET

GENERAL FUND:

General Government:

General Government Operations	\$ 720,208	\$ 958,449	\$ 1,099,857 ^a
(F)Area Computer Crime.....	11,415	12,700	19,000
(F)Homeland Security Grants (EA).....	5,000	4,470	3,250
(F)Law Enforcement Preparedness (EA).....	7,450	7,500	8,900
(F)Law Enforcement Projects (EA).....	10,515	4,300	4,300
(F)PA State Opioid Response (EA).....	2,063	2,279	1,250
(F)IIJA-Cybersecurity (EA).....	-	1,056	-
(A)Turnpike Police Coverage	65,886	64,418	64,500
(A)Delaware River Toll Bridge Police Coverage	3,302	3,000	3,000
(A)Construction Zone Patrolling	3,551	5,000	4,200
(A)Criminal History Record Checks	34,417	34,000	33,000
(A)Fingerprint Record Checks.....	1,735	1,950	1,875
(A)Reimbursement for Services	3,847	3,592	3,000
(A)Superload Reimbursements.....	888	700	750
(A)Miscellaneous	2,029	2,107	1,895
(R)Federal Property Forfeiture	777	2,925	2,925
(R)State Drug Act Forfeiture.....	2,667	3,000	3,000
(R)State Drug Act Forfeiture-Municipalities	-	55	55
(R)State Criminal Enforcement Forfeiture	-	65	65
(R)Crime Lab User Fees.....	3,622	1,100	1,100
(R)Auto Theft and Insurance Fraud Investigation	2,916	2,650	2,650
(R)Adult Use Cannabis-Enforcement	-	-	2,000
(R)Vehicle Code Fines.....	-	1,100	900
Subtotal	<u>\$ 882,288</u>	<u>\$ 1,116,416</u>	<u>\$ 1,261,472</u>
(F)Office of Homeland Security (EA).....	2,311	2,412	2,602
Statewide Public Safety Radio System	7,043	8,126	28,635 ^a
(F)Broadband Network Planning	4,050	4,050	4,050
(A)Miscellaneous	352	-	-
(R)Radio Systems Development Project	-	2,000	2,000
(R)Tower Management	305	800	800
(R)Broadband Middle Mile	-	5	5
Subtotal	<u>\$ 11,750</u>	<u>\$ 14,981</u>	<u>\$ 35,490</u>
Law Enforcement Information Technology	6,899	6,899	27,596 ^a
Municipal Police Training	1,708	1,708	3,555 ^a
(A)Pre-Employment Testing.....	30	50	50
(A)Retired Law Enforcement Identification	152	29	5
Subtotal	<u>\$ 1,890</u>	<u>\$ 1,787</u>	<u>\$ 3,610</u>