# 2025-26 General Fund Budget - Tracking Run

*(amounts in thousands)*

| Department/Appropriation | 2024-25 Revised | 2025-26 Budget | $ Change | % Change |
|---|---|---|---|---|
| **Governor** | | | | |
| Governor's Office | 11,634 | 11,867 | 233 | 2.0% |
| **Governor's Office Total** | **11,634** | **11,867** | **233** | **2.0%** |
| | | | | |
| **Executive Offices** | | | | |
| Office of Administration | 18,224 | 19,170 | 946 | 5.2% |
| Commonwealth Office of Digital Experience | 8,238 | 11,553 | 3,315 | 40.2% |
| Office of State Inspector General | 6,184 | 6,350 | 166 | 2.7% |
| State Inspector General-Welfare Fraud | 13,420 | 9,865 | (3,555) | -26.5% |
| Office of the Budget | 26,108 | 26,750 | 642 | 2.5% |
| Transfer to Enterprise and Technology (EA) | 65,000 | - | (65,000) | -100.0% |
| Office of General Counsel | 8,684 | 9,346 | 662 | 7.6% |
| Human Relations Commission | 11,273 | 14,000 | 2,727 | 24.2% |
| Council on the Arts | 1,053 | 1,186 | 133 | 12.6% |
| Juvenile Court Judges' Commission | 3,357 | 3,687 | 330 | 9.8% |
| * Commission on Crime and Delinquency | 24,383 | 25,331 | 948 | 3.9% |
| * Office of Safe Schools Advocate | 382 | 382 | - | 0.0% |
| * Improvement of Adult Probation Services | 16,222 | 16,222 | - | 0.0% |
| * Victims of Juvenile Offenders | 1,300 | 1,300 | - | 0.0% |
| * Violence and Delinquency Prevention Programs | 4,338 | 4,335 | (3) | -0.1% |
| * Violence Intervention and Prevention | 56,500 | 62,150 | 5,650 | 10.0% |
| * Indigent Defense | 7,500 | 7,500 | - | 0.0% |
| * Intermediate Punishment Treatment Programs | 18,167 | 18,167 | - | 0.0% |
| Juvenile Probation Services | 18,945 | 18,945 | - | 0.0% |
| Grants to the Arts | 9,590 | 9,590 | - | 0.0% |
| Law Enforcement Activities | 9,100 | 3,000 | (6,100) | -67.0% |
| * Transfer to School Safety and Security Fund-Targeted Grants | 20,700 | 20,700 | - | 0.0% |
| * Transfer to Nonprofit Security Grant Fund | 10,000 | 10,000 | - | 0.0% |
| **Executive Offices Total** | **358,668** | **299,529** | **(59,139)** | **-16.5%** |
| * Commission on Crime and Delinquency related appropriations. | | | | |
| | | | | |
| **Lieutenant Governor** | | | | |
| Lieutenant Governor's Office | 1,623 | 1,655 | 32 | 2.0% |
| **Lieutenant Governor Total** | **1,623** | **1,655** | **32** | **2.0%** |

# 2025-26 General Fund Budget - Tracking Run

*(amounts in thousands)*

| Department/Appropriation | 2024-25 Revised | 2025-26 Budget | $ Change | % Change |
|---|---|---|---|---|
| **Attorney General** | | | | |
| General Government Operations | 53,909 | 57,759 | 3,850 | 7.1% |
| Drug Law Enforcement | 59,668 | 62,066 | 2,398 | 4.0% |
| Joint Local-State Firearm Task Force | 13,969 | 13,969 | - | 0.0% |
| Witness Relocation | 1,215 | 1,315 | 100 | 8.2% |
| Child Predator Interception | 7,018 | 7,184 | 166 | 2.4% |
| Tobacco Law Enforcement | 1,691 | 1,746 | 55 | 3.3% |
| County Trial Reimbursement | 200 | 200 | - | 0.0% |
| School Safety | 2,557 | 2,640 | 83 | 3.2% |
| Human Trafficking Enforcement and Prevention | 1,000 | 1,750 | 750 | 75.0% |
| Organized Retail Theft Prevention | 2,720 | 2,720 | - | 0.0% |
| **Attorney General Total** | **143,947** | **151,349** | **7,402** | **5.1%** |
| **Auditor General** | | | | |
| Auditor General's Office | 43,839 | 44,716 | 877 | 2.0% |
| Board of Claims | 2,005 | 1,978 | (27) | -1.3% |
| **Auditor General Total** | **45,844** | **46,694** | **850** | **1.9%** |
| **Treasury** | | | | |
| General Government Operations | 45,365 | 46,272 | 907 | 2.0% |
| Board of Finance and Revenue | 3,646 | 3,970 | 324 | 8.9% |
| Divestiture Reimbursement | 2,485 | 150 | (2,335) | -94.0% |
| Intergovernmental Organizations | 1,278 | 1,334 | 56 | 4.4% |
| Transfer to ABLE Fund | 900 | 1,500 | 600 | 66.7% |
| Information Technology Cyber Security | 1,150 | 1,250 | 100 | 8.7% |
| Law Enforcement and Emergency Response Death Benefit | 3,330 | 3,330 | - | 0.0% |
| Loan and Transfer Agent | 40 | 40 | - | 0.0% |
| General Obligation Debt Service | 1,100,000 | 1,312,000 | 212,000 | 19.3% |
| **Treasury Total** | **1,158,194** | **1,369,846** | **211,652** | **18.3%** |
| **Agriculture** | | | | |
| General Government Operations | 48,604 | 49,415 | 811 | 1.7% |
| Agricultural Preparedness and Response | 34,000 | 9,000 | (25,000) | -73.5% |
| Agricultural Excellence | 4,100 | 4,100 | - | 0.0% |
| Agricultural Business and Workforce Investment | 4,800 | 4,800 | - | 0.0% |
| Farmers' Market Food Coupons | 2,579 | 9,579 | 7,000 | 271.4% |
| Agricultural Research | 2,187 | 2,187 | - | 0.0% |
| Agricultural Promotion, Education, and Exports | 303 | 303 | - | 0.0% |

# 2025-26 General Fund Budget - Tracking Run

*(amounts in thousands)*

| Department/Appropriation | 2024-25 Revised | 2025-26 Budget | $ Change | % Change |
|---|---|---|---|---|
| Agricultural Innovation Development | 10,000 | 10,000 | - | 0.0% |
| Hardwoods Research and Promotion | 725 | 725 | - | 0.0% |
| Livestock and Consumer Health Protection | 1,000 | 1,000 | - | 0.0% |
| Animal Health and Diagnostic Commission | 11,350 | 11,350 | - | 0.0% |
| Livestock Show | 215 | 215 | - | 0.0% |
| Open Dairy Show | 215 | 215 | - | 0.0% |
| Youth Shows | 169 | 169 | - | 0.0% |
| State Food Purchase | 26,688 | 30,688 | 4,000 | 15.0% |
| Food Marketing and Research | 494 | 494 | - | 0.0% |
| Transfer to Nutrient Management Fund | 6,200 | 6,200 | - | 0.0% |
| Fresh Food Financing Initiative | 2,000 | 2,000 | - | 0.0% |
| Transfer to Conservation District Fund | 2,669 | 2,669 | - | 0.0% |
| Transfer to Agricultural College Land Scrip Fund | 57,710 | 57,710 | - | 0.0% |
| Transfer to Farm Products Show Fund | 5,000 | 5,000 | - | 0.0% |
| PA Preferred Program Trademark Licensing | 2,905 | 2,905 | - | 0.0% |
| Payments to PA Fairs | 4,000 | 4,000 | - | 0.0% |
| Pennsylvania Veterinary Lab | - | 5,309 | 5,309 | |
| * University of Pennsylvania-Veterinary Activities | 31,560 | 31,560 | - | 0.0% |
| * University of Pennsylvania-Center for Infectious Disease | 1,793 | 1,793 | - | 0.0% |
| **Agriculture Total** | **261,266** | **253,386** | **(7,880)** | **-3.0%** |

*Reflects amounts in House Bill 1421, Printer's Number 2589

| Department/Appropriation | 2024-25 Revised | 2025-26 Budget | $ Change | % Change |
|---|---|---|---|---|
| **Community and Economic Development** | | | | |
| General Government Operations | 37,058 | 35,686 | (1,372) | -3.7% |
| Center for Local Government Services | 5,304 | 5,569 | 265 | 5.0% |
| Office of Open Records | 4,051 | 4,627 | 576 | 14.2% |
| BusinessPA | - | 8,856 | 8,856 | |
| Office of International Business Development | 7,173 | 4,525 | (2,648) | -36.9% |
| Marketing to Attract Tourists | 55,787 | 54,137 | (1,650) | -3.0% |
| Marketing to Attract Business | 2,081 | 1,320 | (761) | -36.6% |
| Base Realignment and Closure | 567 | 567 | - | 0.0% |
| Transfer to Municipalities Financial Recovery Revolving Fund | 5,500 | 5,500 | - | 0.0% |
| Transfer to Ben Franklin Tech. Development Authority Fund | 17,000 | 17,000 | - | 0.0% |
| Invent Penn State | 2,350 | 2,350 | - | 0.0% |
| Intergovernmental Cooperation Authority-3rd Class Cities | 100 | 100 | - | 0.0% |
| Pennsylvania First | 38,000 | 38,000 | - | 0.0% |
| Municipal Assistance Program | 2,000 | 2,000 | - | 0.0% |
| Keystone Communities | 45,343 | 34,343 | (11,000) | -24.3% |

# 2025-26 General Fund Budget - Tracking Run

*(amounts in thousands)*

| Department/Appropriation | 2024-25 Revised | 2025-26 Budget | $ Change | % Change |
|---|---|---|---|---|
| Main Street Matters | 20,000 | 20,000 | - | 0.0% |
| Historically Disadvantaged Business Assistance | 20,000 | 20,000 | - | 0.0% |
| Partnerships for Regional Economic Performance | 10,880 | 10,880 | - | 0.0% |
| Foundations in Industry | 3,000 | 3,000 | - | 0.0% |
| Appalachian Regional Commission | 750 | 750 | - | 0.0% |
| Manufacturing PA | 13,000 | 13,000 | - | 0.0% |
| Strategic Management Planning Program | 3,617 | 3,617 | - | 0.0% |
| Tourism-Accredited Zoos | 1,500 | 1,500 | - | 0.0% |
| Infrastructure Technology Assistance Program | 2,500 | 2,500 | - | 0.0% |
| Super Computer Center | 500 | 500 | - | 0.0% |
| Powdered Metals | 100 | 100 | - | 0.0% |
| Rural Leadership Training | 100 | 100 | - | 0.0% |
| Infrastructure and Facilities Improvement Grants | 10,000 | - | (10,000) | -100.0% |
| America250PA | 2,500 | 2,500 | - | 0.0% |
| Food Access Initiative | 1,000 | 1,000 | - | 0.0% |
| Local Municipal Relief | 50,650 | 55,645 | 4,995 | 9.9% |
| Local Government Emergency Housing Support | 2,500 | 2,500 | - | 0.0% |
| Workforce Development | 15,000 | 15,000 | - | 0.0% |
| Community and Economic Assistance | 86,510 | 112,975 | 26,465 | 30.6% |
| Hospital and Health System Emergency Relief | 17,500 | 13,500 | (4,000) | -22.9% |
| PA SITES Debt Service | 15,404 | 20,358 | 4,954 | 32.2% |
| **Community and Economic Development Total** | **499,325** | **514,005** | **14,680** | **2.9%** |
| | | | | |
| **Conservation and Natural Resources** | | | | |
| General Government Operations | 33,031 | 23,927 | (9,104) | -27.6% |
| State Parks Operations | 71,967 | 51,236 | (20,731) | -28.8% |
| State Forests Operations | 51,435 | 32,639 | (18,796) | -36.5% |
| Forest Pest Management | 4,500 | 4,500 | - | 0.0% |
| Heritage Parks | 5,000 | 5,000 | - | 0.0% |
| Parks, Forests, and Recreation Projects | 900 | 900 | - | 0.0% |
| Annual Fixed Charges-Flood Lands | 70 | 70 | - | 0.0% |
| Annual Fixed Charges-Project 70 | 88 | 88 | - | 0.0% |
| Annual Fixed Charges-Forest Lands | 7,962 | 7,962 | - | 0.0% |
| Annual Fixed Charges-Park Lands | 415 | 415 | - | 0.0% |
| **Conservation and Natural Resources Total** | **175,368** | **126,737** | **(48,631)** | **-27.7%** |

# 2025-26 General Fund Budget - Tracking Run

*(amounts in thousands)*

| Department/Appropriation | 2024-25 Revised | 2025-26 Budget | $ Change | % Change |
|---|---|---|---|---|
| **Corrections** | | | | |
| General Government Operations | 40,735 | 41,769 | 1,034 | 2.5% |
| Medical Care | 410,408 | 409,089 | (1,319) | -0.3% |
| Correctional Education and Training | 50,871 | 50,999 | 128 | 0.3% |
| State Correctional Institutions | 2,439,267 | 2,513,629 | 74,362 | 3.0% |
| State Field Supervision | 184,210 | 191,325 | 7,115 | 3.9% |
| Pennsylvania Parole Board | 13,373 | 13,598 | 225 | 1.7% |
| Sexual Offenders Assessment Board | 8,031 | 8,621 | 590 | 7.3% |
| Board of Pardons | 2,880 | 3,010 | 130 | 4.5% |
| Office of Victim Advocate | 3,809 | 4,049 | 240 | 6.3% |
| **Corrections Total** | **3,153,584** | **3,236,089** | **82,505** | **2.6%** |
| **Drug and Alcohol Programs** | | | | |
| General Government Operations | 3,501 | 3,585 | 84 | 2.4% |
| Assistance to Drug and Alcohol Programs | 44,732 | 44,732 | - | 0.0% |
| **Drug and Alcohol Programs Total** | **48,233** | **48,317** | **84** | **0.2%** |
| **Education** | | | | |
| General Government Operations | 42,804 | 43,965 | 1,161 | 2.7% |
| Recovery Schools | 275 | 509 | 234 | 85.1% |
| Information and Technology Improvement | 4,166 | 4,573 | 407 | 9.8% |
| PA Assessment | 48,000 | 48,000 | - | 0.0% |
| State Library | 2,664 | 2,749 | 85 | 3.2% |
| Youth Development Centers-Education | 13,747 | 14,359 | 612 | 4.5% |
| Basic Education Funding | 8,157,444 | 8,262,444 | 105,000 | 1.3% |
| Cyber Charter Transition | 100,000 | - | (100,000) | -100.0% |
| Dual Enrollment Payments | 7,000 | 7,000 | - | 0.0% |
| Transfer to Public School Facility Improvement Grant Program | 100,000 | 125,000 | 25,000 | 25.0% |
| Ready to Learn Block Grant | 821,500 | 1,383,481 | 561,981 | 68.4% |
| School Safety and Security Transfer-Physical and Mental Hlth | 100,000 | 100,000 | - | 0.0% |
| Pre-K Counts | 317,284 | 326,813 | 9,529 | 3.0% |
| Head Start Supplemental Assistance | 90,878 | 90,878 | - | 0.0% |
| Mobile Science and Math Education Programs | 7,164 | 12,175 | 5,011 | 69.9% |
| Teacher Professional Development | 5,044 | 5,044 | - | 0.0% |
| Adult and Family Literacy | 16,310 | 16,728 | 418 | 2.6% |
| Career and Technical Education | 144,138 | 144,138 | - | 0.0% |
| Career and Technical Education Equipment Grants | 20,000 | 20,000 | - | 0.0% |
| Authority Rentals and Sinking Fund Requirements | 217,007 | 165,074 | (51,933) | -23.9% |

# 2025-26 General Fund Budget - Tracking Run

*(amounts in thousands)*

| Department/Appropriation | | 2024-25 Revised | 2025-26 Budget | $ Change | % Change |
|---|---|---|---|---|---|
| Pupil Transportation | | 692,821 | 735,908 | 43,087 | 6.2% |
| Nonpublic and Charter School Pupil Transportation | | 73,396 | 67,390 | (6,006) | -8.2% |
| Special Education | | 1,486,815 | 1,526,815 | 40,000 | 2.7% |
| Early Intervention | | 424,774 | 453,284 | 28,510 | 6.7% |
| Tuition for Orphans and Children Placed in Private Homes | | 45,463 | 39,752 | (5,711) | -12.6% |
| Payments in Lieu of Taxes | | 180 | 178 | (2) | -1.1% |
| Education of Migrant Laborers' Children | | 1,024 | 1,075 | 51 | 5.0% |
| PA Chartered Schools for the Deaf and Blind | | 73,051 | 79,893 | 6,842 | 9.4% |
| Special Education-Approved Private Schools | | 148,848 | 162,264 | 13,416 | 9.0% |
| School Food Services | | 76,421 | 76,421 | - | 0.0% |
| School Employees' Social Security | | 651,866 | 678,367 | 26,501 | 4.1% |
| School Employees' Retirement | | 3,089,000 | 3,252,000 | 163,000 | 5.3% |
| Services to Nonpublic Schools | | 101,839 | 101,839 | - | 0.0% |
| Textbooks, Materials, and Equipment for Nonpublic Schools | | 30,979 | 30,979 | - | 0.0% |
| Public Library Subsidy | | 70,470 | 75,470 | 5,000 | 7.1% |
| Library Services for the Visually Impaired and Disabled | | 2,567 | 3,000 | 433 | 16.9% |
| Library Access | | 3,071 | 3,071 | - | 0.0% |
| Job Training and Education Programs | | 44,120 | 44,289 | 169 | 0.4% |
| Safe School Initiative | | 1,614 | 1,614 | - | 0.0% |
| Trauma-Informed Education | | 750 | 750 | - | 0.0% |
| Safe Driving Course | | 1,099 | 326 | (773) | -70.3% |
| Community Colleges | | 277,338 | 277,338 | - | 0.0% |
| Transfer to Community College Capital Fund | | 54,161 | 54,161 | - | 0.0% |
| Regional Community Colleges Services | | 2,221 | 2,221 | - | 0.0% |
| Northern PA Regional College | | 7,717 | 7,717 | - | 0.0% |
| Community Education Councils | | 2,489 | 2,489 | - | 0.0% |
| Hunger-Free Campus Initiative | | 1,000 | 1,000 | - | 0.0% |
| Parent Pathways | | 1,661 | 1,661 | - | 0.0% |
| Sexual Assault Prevention | | 1,500 | 1,500 | - | 0.0% |
| | **Subtotal** | **17,583,680** | **18,455,702** | **872,022** | **5.0%** |
| **Pennsylvania State University** | | | | | |
| * General Support | | 242,096 | 242,096 | - | 0.0% |
| * Pennsylvania College of Technology | | 33,971 | 35,670 | 1,699 | 5.0% |
| | **Subtotal** | **276,067** | **277,766** | **1,699** | **0.6%** |

# 2025-26 General Fund Budget - Tracking Run

*(amounts in thousands)*

| Department/Appropriation | | 2024-25 Revised | 2025-26 Budget | $ Change | % Change |
|---|---|---|---|---|---|
| **University of Pittsburgh** | | | | | |
| * General Support | | 151,507 | 151,507 | - | 0.0% |
| * Rural Education Outreach | | 3,791 | 3,981 | 190 | 5.0% |
| | **Subtotal** | **155,298** | **155,488** | **190** | **0.1%** |
| **Temple University** | | | | | |
| * General Support | | 158,206 | 158,206 | - | 0.0% |
| | **Subtotal** | **158,206** | **158,206** | **-** | **0.0%** |
| **Lincoln University** | | | | | |
| General Support | | 20,848 | 21,890 | 1,042 | 5.0% |
| | **Subtotal** | **20,848** | **21,890** | **1,042** | **5.0%** |
| | **Education Total** | **18,194,099** | **19,069,052** | **874,953** | **4.8%** |

*Reflects amounts reflected in House Bill 1421, Printer's Number 2589

| Department/Appropriation | | 2024-25 Revised | 2025-26 Budget | $ Change | % Change |
|---|---|---|---|---|---|
| **State System of Higher Education** | | | | | |
| State Universities | | 620,755 | 625,755 | 5,000 | 0.8% |
| | **State System of Higher Education Total** | **620,755** | **625,755** | **5,000** | **0.8%** |
| **Thaddeus Stevens College of Technology** | | | | | |
| Thaddeus Stevens College of Technology | | 22,476 | 23,600 | 1,124 | 5.0% |
| | **Thaddeus Stevens College of Technology Total** | **22,476** | **23,600** | **1,124** | **5.0%** |
| **Higher Education Assistance Agency** | | | | | |
| Grants to Students | | 401,348 | 413,333 | 11,985 | 3.0% |
| Pennsylvania Internship Program Grants | | 468 | 468 | - | 0.0% |
| Ready to Succeed Scholarships | | 59,939 | 59,939 | - | 0.0% |
| Matching Payments for Student Aid | | 13,646 | 13,646 | - | 0.0% |
| Institutional Assistance Grants | | 26,521 | 26,521 | - | 0.0% |
| Higher Education for the Disadvantaged | | 7,500 | 8,000 | 500 | 6.7% |
| Higher Education of Blind or Deaf Students | | 51 | 51 | - | 0.0% |
| Bond-Hill Scholarships | | 1,832 | 1,832 | - | 0.0% |
| Cheyney University Honors Academy | | 5,480 | 5,980 | 500 | 9.1% |
| Targeted Industry Cluster Scholarship Program | | 11,652 | 11,652 | - | 0.0% |
| Student Teacher Stipend | | 20,000 | 30,000 | 10,000 | 50.0% |
| Grow PA Scholarships | | 25,000 | 32,500 | 7,500 | 30.0% |
| | **Higher Education Assistance Agency Total** | **573,437** | **603,922** | **30,485** | **5.3%** |

# 2025-26 General Fund Budget - Tracking Run

*(amounts in thousands)*

| Department/Appropriation | 2024-25 Revised | 2025-26 Budget | $ Change | % Change |
|---|---|---|---|---|
| **Environmental Protection** | | | | |
| General Government Operations | 30,111 | 31,928 | 1,817 | 6.0% |
| Environmental Program Management | 42,510 | 45,486 | 2,976 | 7.0% |
| Chesapeake Bay Agricultural Source Abatement | 3,672 | 5,863 | 2,191 | 59.7% |
| Environmental Protection Operations | 125,881 | 134,693 | 8,812 | 7.0% |
| Black Fly Control and Research | 8,435 | 9,201 | 766 | 9.1% |
| Vector Borne Disease Management | 6,548 | 7,438 | 890 | 13.6% |
| Transfer to Well Plugging Account | 6,000 | 3,000 | (3,000) | -50.0% |
| Disaster Relief-NRCS Match | 1,700 | - | (1,700) | -100.0% |
| Delaware River Master | 38 | 38 | - | 0.0% |
| Susquehanna River Basin Commission | 740 | 740 | - | 0.0% |
| Interstate Commission on the Potomac River | 23 | 23 | - | 0.0% |
| Delaware River Basin Commission | 217 | 217 | - | 0.0% |
| Ohio River Valley Water Sanitation Commission | 68 | 68 | - | 0.0% |
| Chesapeake Bay Commission | 370 | 370 | - | 0.0% |
| Transfer to Conservation District Fund | 7,516 | 7,516 | - | 0.0% |
| Interstate Mining Commission | 15 | 15 | - | 0.0% |
| **Environmental Protection Total** | **233,844** | **246,596** | **12,752** | **5.5%** |
| **General Services** | | | | |
| General Government Operations | 71,212 | 76,323 | 5,111 | 7.2% |
| Capitol Police Operations | 17,567 | 18,475 | 908 | 5.2% |
| Rental, Relocation, and Municipal Charges | 29,981 | 29,981 | - | 0.0% |
| Utility Costs | 27,461 | 24,900 | (2,561) | -9.3% |
| Excess Insurance Coverage | 3,637 | 4,200 | 563 | 15.5% |
| Transfer to State Insurance Fund | 1,500 | 1,500 | - | 0.0% |
| Governor's Residence Remediation and Security | 22,340 | - | (22,340) | -100.0% |
| Capitol Fire Protection | 5,000 | 7,000 | 2,000 | 40.0% |
| **General Services Total** | **178,698** | **162,379** | **(16,319)** | **-9.1%** |
| **Health** | | | | |
| General Government Operations | 32,048 | 32,048 | - | 0.0% |
| Health Promotion and Disease Prevention | 5,000 | 4,996 | (4) | -0.1% |
| Quality Assurance | 30,738 | 31,663 | 925 | 3.0% |
| Health Innovation | 798 | 798 | - | 0.0% |
| State Laboratory | 5,685 | 5,935 | 250 | 4.4% |
| State Health Care Centers | 31,157 | 32,957 | 1,800 | 5.8% |
| Sexually Transmitted Disease Screening and Treatment | 1,822 | 1,822 | - | 0.0% |

# 2025-26 General Fund Budget - Tracking Run

*(amounts in thousands)*

| Department/Appropriation | 2024-25 Revised | 2025-26 Budget | $ Change | % Change |
|---|---|---|---|---|
| Achieving Better Care-MAP Program | 3,117 | 3,117 | - | 0.0% |
| Diabetes Programs | 112 | 112 | - | 0.0% |
| Primary Health Care Practitioner | 8,350 | 8,350 | - | 0.0% |
| Community-Based Health Care Subsidy | 2,000 | 2,000 | - | 0.0% |
| Newborn Screening | 7,329 | 7,329 | - | 0.0% |
| Cancer Screening Services | 2,563 | 2,563 | - | 0.0% |
| AIDS Programs and Special Pharmaceutical Services | 10,436 | 10,436 | - | 0.0% |
| Regional Cancer Institutes | 2,000 | 2,000 | - | 0.0% |
| School District Health Services | 37,620 | 37,620 | - | 0.0% |
| Local Health Departments | 36,609 | 35,854 | (755) | -2.1% |
| Local Health-Environmental | 2,697 | 2,697 | - | 0.0% |
| Maternal and Child Health Services | 1,447 | 1,447 | - | 0.0% |
| Tuberculosis Screening and Treatment | 921 | 1,047 | 126 | 13.7% |
| Renal Dialysis | 6,678 | 6,678 | - | 0.0% |
| Services for Children with Special Needs | 1,728 | 1,728 | - | 0.0% |
| Adult Cystic Fibrosis and Other Chronic Respiratory Illness | 795 | 795 | - | 0.0% |
| Cooley's Anemia | 106 | 106 | - | 0.0% |
| Hemophilia | 1,017 | 1,017 | - | 0.0% |
| Lupus | 106 | 106 | - | 0.0% |
| Sickle Cell | 1,335 | 1,335 | - | 0.0% |
| Lyme Disease | 3,180 | 3,180 | - | 0.0% |
| Regional Poison Control Centers | 742 | 742 | - | 0.0% |
| Trauma Prevention | 488 | 488 | - | 0.0% |
| Epilepsy Support Services | 583 | 583 | - | 0.0% |
| Bio-Technology Research | 11,200 | 11,350 | 150 | 1.3% |
| Tourette's Syndrome | 159 | 159 | - | 0.0% |
| Amyotrophic Lateral Sclerosis Support Services | 1,501 | 1,501 | - | 0.0% |
| Neurodegenerative Disease Research | - | 5,000 | 5,000 | |
| **Health Total** | **252,067** | **259,559** | **7,492** | **3.0%** |
| **Human Services** | | | | |
| General Government Operations | 136,587 | 148,202 | 11,615 | 8.5% |
| Information Systems | 112,656 | 102,656 | (10,000) | -8.9% |
| County Administration-Statewide | 64,501 | 73,471 | 8,970 | 13.9% |
| County Assistance Offices | 355,088 | 382,374 | 27,286 | 7.7% |
| Child Support Enforcement | 22,011 | 19,430 | (2,581) | -11.7% |
| New Directions | 23,401 | 22,584 | (817) | -3.5% |
| Youth Development Institutions and Forestry Camps | 144,218 | 145,968 | 1,750 | 1.2% |

# 2025-26 General Fund Budget - Tracking Run

*(amounts in thousands)*

| Department/Appropriation | 2024-25 Revised | 2025-26 Budget | $ Change | % Change |
|---|---|---|---|---|
| Mental Health Services | 956,535 | 938,613 | (17,922) | -1.9% |
| Intellectual Disabilities-State Centers | 114,214 | 108,230 | (5,984) | -5.2% |
| Transfer to HCBS-Individuals with Intellectual Disabilities (EA) | - | 5,984 | 5,984 | |
| Cash Grants | 20,141 | 20,141 | - | 0.0% |
| Supplemental Grants-Aged, Blind, and Disabled | 114,745 | 114,136 | (609) | -0.5% |
| Medical Assistance-Capitation | 3,557,219 | 3,681,792 | 124,573 | 3.5% |
| Medical Assistance-Fee-for-Service | 691,787 | 694,850 | 3,063 | 0.4% |
| Payment to Federal Government-Medicare Drug Program | 1,015,496 | 1,099,261 | 83,765 | 8.2% |
| Medical Assistance-Workers with Disabilities | 97,949 | 110,017 | 12,068 | 12.3% |
| Medical Assistance-Physician Practice Plans | 10,571 | 10,571 | - | 0.0% |
| Medical Assistance-Hospital-Based Burn Centers | 4,438 | 4,438 | - | 0.0% |
| Medical Assistance-Critical Access Hospitals | 7,944 | - | (7,944) | -100.0% |
| Medical Assistance-Obstetric and Neonatal Services | 10,682 | 10,682 | - | 0.0% |
| Medical Assistance-Trauma Centers | 8,657 | 8,657 | - | 0.0% |
| Medical Assistance-Academic Medical Centers | 24,682 | 24,681 | (1) | 0.0% |
| Medical Assistance-Transportation | 64,532 | 68,346 | 3,814 | 5.9% |
| Expanded Medical Services for Women | 8,263 | 8,263 | - | 0.0% |
| Children's Health Insurance Program | 96,100 | 95,158 | (942) | -1.0% |
| Medical Assistance-Long-Term Living | 197,496 | 206,870 | 9,374 | 4.7% |
| Medical Assistance-Community HealthChoices | 5,825,992 | 6,448,529 | 622,537 | 10.7% |
| Long-Term Care Managed Care | 182,118 | 194,488 | 12,370 | 6.8% |
| Intellectual Disabilities-Community Base Program | 160,108 | 167,181 | 7,073 | 4.4% |
| Intellectual Disabilities-Intermediate Care Facilities | 179,855 | 185,074 | 5,219 | 2.9% |
| Intellectual Disabilities-Community Waiver Program | 2,552,157 | 2,706,596 | 154,439 | 6.1% |
| Autism Intervention and Services | 33,139 | 37,406 | 4,267 | 12.9% |
| Behavioral Health Services | 57,149 | 57,149 | - | 0.0% |
| Special Pharmaceutical Services | 500 | 450 | (50) | -10.0% |
| County Child Welfare | 1,494,733 | 1,494,733 | - | 0.0% |
| Community-Based Family Centers | 34,558 | 34,558 | - | 0.0% |
| Child Care Services | 298,080 | 298,080 | - | 0.0% |
| Child Care Recruitment and Retention | - | 25,000 | 25,000 | |
| Child Care Assistance | 123,255 | 123,255 | - | 0.0% |
| Nurse Family Partnership | 14,042 | 13,975 | (67) | -0.5% |
| Early Intervention | 185,250 | 198,430 | 13,180 | 7.1% |
| Domestic Violence | 22,593 | 23,063 | 470 | 2.1% |
| Rape Crisis | 11,921 | 12,171 | 250 | 2.1% |
| Breast Cancer Screening | 1,828 | 1,828 | - | 0.0% |
| Human Services Development Fund | 13,460 | 13,460 | - | 0.0% |

# 2025-26 General Fund Budget - Tracking Run

*(amounts in thousands)*

| Department/Appropriation | 2024-25 Revised | 2025-26 Budget | $ Change | % Change |
|---|---|---|---|---|
| Legal Services | 6,661 | 6,661 | - | 0.0% |
| Homeless Assistance | 23,496 | 23,496 | - | 0.0% |
| 211 Communications | 750 | 750 | - | 0.0% |
| Health Program Assistance and Services | 32,827 | 32,587 | (240) | -0.7% |
| Services for the Visually Impaired | 4,702 | 4,702 | - | 0.0% |
| **Human Services Total** | **19,119,087** | **20,208,997** | **1,089,910** | **5.7%** |
| **Labor and Industry** | | | | |
| General Government Operations | 16,838 | 17,688 | 850 | 5.0% |
| Occupational and Industrial Safety | 4,457 | 5,353 | 896 | 20.1% |
| Occupational Disease Payments | 86 | 119 | 33 | 38.4% |
| Transfer to Vocational Rehabilitation Fund | 48,718 | 48,718 | - | 0.0% |
| Supported Employment | 397 | 397 | - | 0.0% |
| Centers for Independent Living | 2,634 | 2,634 | - | 0.0% |
| Workers' Compensation Payments | 200 | 185 | (15) | -7.5% |
| Assistive Technology Financing | 1,000 | 1,000 | - | 0.0% |
| Assistive Technology Demonstration and Training | 850 | 850 | - | 0.0% |
| New Choices/New Options | 1,000 | 1,000 | - | 0.0% |
| Industry Partnerships | 2,813 | 2,813 | - | 0.0% |
| Schools-to-Work | 3,500 | 3,500 | - | 0.0% |
| Apprenticeship Training | 12,500 | 12,500 | - | 0.0% |
| **Labor and Industry Total** | **94,993** | **96,757** | **1,764** | **1.9%** |
| **Military and Veterans Affairs** | | | | |
| General Government Operations | 36,571 | 38,999 | 2,428 | 6.6% |
| Keystone State ChalleNGe Academy | 2,175 | 2,535 | 360 | 16.6% |
| Armory Maintenance and Repair | 3,145 | 3,245 | 100 | 3.2% |
| Burial Detail Honor Guard | 187 | 187 | - | 0.0% |
| American Battle Monuments | 50 | 50 | - | 0.0% |
| Special State Duty | 70 | 70 | - | 0.0% |
| Veterans Homes | 161,595 | 146,891 | (14,704) | -9.1% |
| Education of Veterans Children | 320 | 350 | 30 | 9.4% |
| Transfer to Educational Assistance Program Fund | 13,525 | 14,525 | 1,000 | 7.4% |
| Blind Veterans Pension | 222 | 222 | - | 0.0% |
| Amputee and Paralyzed Veterans Pension | 4,173 | 4,575 | 402 | 9.6% |
| National Guard Pension | 5 | 5 | - | 0.0% |
| Supplemental Life Insurance Premiums | 164 | 164 | - | 0.0% |
| Disabled American Veterans Transportation | 336 | 336 | - | 0.0% |

# 2025-26 General Fund Budget - Tracking Run

*(amounts in thousands)*

| Department/Appropriation | 2024-25 Revised | 2025-26 Budget | $ Change | % Change |
|---|---|---|---|---|
| Veterans Outreach Services | 4,802 | 4,802 | - | 0.0% |
| Civil Air Patrol | 100 | 100 | - | 0.0% |
| **Military and Veterans Affairs Total** | **227,440** | **217,056** | **(10,384)** | **-4.6%** |
| **Revenue** | | | | |
| General Government Operations | 159,401 | 160,198 | 797 | 0.5% |
| Technology and Process Modernization | 13,993 | 7,592 | (6,401) | -45.7% |
| Commissions-Inheritance and Realty Transfer Taxes (EA) | 15,500 | 15,748 | 248 | 1.6% |
| Distribution of Public Utility Realty Tax | 32,801 | 34,457 | 1,656 | 5.0% |
| **Revenue Total** | **221,695** | **217,995** | **(3,700)** | **-1.7%** |
| **State** | | | | |
| General Government Operations | 10,462 | 10,737 | 275 | 2.6% |
| Statewide Uniform Registry of Electors | 20,574 | 20,681 | 107 | 0.5% |
| Voter Registration and Education | 546 | 571 | 25 | 4.6% |
| Publishing Constitutional Amendments (EA) | 1,300 | - | (1,300) | -100.0% |
| Lobbying Disclosure | 562 | 912 | 350 | 62.3% |
| Voting of Citizens in Military Service | 20 | 20 | - | 0.0% |
| Electoral College | 10 | - | (10) | -100.0% |
| Election Code Debt Service | 9,247 | 9,242 | (5) | -0.1% |
| County Election Expenses (EA) | 2,400 | 1,000 | (1,400) | -58.3% |
| **State Total** | **45,121** | **43,163** | **(1,958)** | **-4.3%** |
| **Transportation** | | | | |
| Vehicle Sales Tax Collections | 443 | 447 | 4 | 0.9% |
| Voter Registration | 759 | 1,059 | 300 | 39.5% |
| Transfer to Aviation Restricted Account | 1,600 | 1,600 | - | 0.0% |
| **Transportation Total** | **2,802** | **3,106** | **304** | **10.8%** |
| **State Police** | | | | |
| General Government Operations | 1,072,441 | 1,141,750 | 69,309 | 6.5% |
| Law Enforcement Information Technology | 27,596 | 27,871 | 275 | 1.0% |
| Statewide Public Safety Radio System | 28,506 | 27,062 | (1,444) | -5.1% |
| Municipal Police Training | 3,555 | 3,555 | - | 0.0% |
| Municipal Police Training Grants | 5,000 | 5,000 | - | 0.0% |
| Commercial Vehicle Inspections | 15,008 | 15,258 | 250 | 1.7% |
| Patrol Vehicles | 20,000 | 13,000 | (7,000) | -35.0% |

# 2025-26 General Fund Budget - Tracking Run

*(amounts in thousands)*

| Department/Appropriation | 2024-25 Revised | 2025-26 Budget | $ Change | % Change |
|---|---|---|---|---|
| Multi-Biometric Fingerprint Identification | 885 | 885 | - | 0.0% |
| Gun Checks | 7,582 | 4,582 | (3,000) | -39.6% |
| **State Police Total** | **1,180,573** | **1,238,963** | **58,390** | **4.9%** |
| **Emergency Management Agency** | | | | |
| General Government Operations | 14,786 | 15,501 | 715 | 4.8% |
| State Fire Commissioner | 4,614 | 4,764 | 150 | 3.3% |
| Search and Rescue | 250 | 250 | - | 0.0% |
| Firefighters Memorial Flags | 10 | 10 | - | 0.0% |
| Red Cross Extended Care Program | 350 | 350 | - | 0.0% |
| Emergency Management Assistance Compact | 4,000 | - | (4,000) | -100.0% |
| Hazard Mitigation | 1,000 | - | (1,000) | -100.0% |
| Disaster Relief | 8,300 | - | (8,300) | -100.0% |
| State Disaster Assistance | 5,000 | 5,000 | - | 0.0% |
| Urban Search and Rescue | 6,000 | 6,000 | - | 0.0% |
| **Emergency Management Agency Total** | **44,310** | **31,875** | **(12,435)** | **-28.1%** |
| **Historical and Museum Commission** | | | | |
| General Government Operations | 24,240 | 25,373 | 1,133 | 4.7% |
| Cultural and Historical Support | 4,000 | 4,000 | - | 0.0% |
| **Historical and Museum Commission Total** | **28,240** | **29,373** | **1,133** | **4.0%** |
| **Environmental Hearing Board** | | | | |
| Environmental Hearing Board | 3,041 | 3,059 | 18 | 0.6% |
| **Environmental Hearing Board Total** | **3,041** | **3,059** | **18** | **0.6%** |
| **Health Care Cost Containment Council** | | | | |
| Health Care Cost Containment Council | 3,167 | 3,467 | 300 | 9.5% |
| **Health Care Cost Containment Council Total** | **3,167** | **3,467** | **300** | **9.5%** |
| **Ethics Commission** | | | | |
| State Ethics Commission | 3,730 | 3,776 | 46 | 1.2% |
| **State Ethics Commission Total** | **3,730** | **3,776** | **46** | **1.2%** |
| **Judiciary** | | | | |
| **Supreme Court** | | | | |
| Supreme Court | 21,168 | 21,257 | 89 | 0.4% |
| Justice Expenses | 118 | 118 | - | 0.0% |

# 2025-26 General Fund Budget - Tracking Run

*(amounts in thousands)*

| Department/Appropriation | | 2024-25 Revised | 2025-26 Budget | $ Change | % Change |
|---|---|---|---|---|---|
| Judicial Center Operations | | 1,228 | 1,228 | - | 0.0% |
| Judicial Council | | 141 | 141 | - | 0.0% |
| Unified Judicial System Cyber Security and Disaster Recovery | | 3,490 | 3,490 | - | 0.0% |
| District Court Administrators | | 26,136 | 27,470 | 1,334 | 5.1% |
| Interbranch Commission | | 358 | 358 | - | 0.0% |
| Court Management Education | | 78 | 78 | - | 0.0% |
| Rules Committees | | 1,595 | 1,595 | - | 0.0% |
| Court Administrator | | 15,515 | 15,515 | - | 0.0% |
| Integrated Criminal Justice System | | 2,522 | 2,522 | - | 0.0% |
| Unified Judicial System Security | | 2,129 | 2,129 | - | 0.0% |
| Office of Elder Justice in the Courts | | 531 | 531 | - | 0.0% |
| | **Subtotal** | **75,009** | **76,432** | **1,423** | **1.9%** |
| **Superior Court** | | | | | |
| Superior Court | | 38,761 | 40,721 | 1,960 | 5.1% |
| Judges Expenses | | 183 | 183 | - | 0.0% |
| | **Subtotal** | **38,944** | **40,904** | **1,960** | **5.0%** |
| **Commonwealth Court** | | | | | |
| Commonwealth Court | | 24,344 | 25,602 | 1,258 | 5.2% |
| Judges Expenses | | 132 | 132 | - | 0.0% |
| | **Subtotal** | **24,476** | **25,734** | **1,258** | **5.1%** |
| **Courts of Common Pleas** | | | | | |
| Courts of Common Pleas | | 146,913 | 154,680 | 7,767 | 5.3% |
| Senior Judges | | 4,480 | 4,480 | - | 0.0% |
| Judicial Education | | 1,532 | 1,532 | - | 0.0% |
| Treatment Courts | | 1,348 | 1,348 | - | 0.0% |
| | **Subtotal** | **154,273** | **162,040** | **7,767** | **5.0%** |
| **Magisterial District Justices** | | | | | |
| Magisterial District Judges | | 100,274 | 105,378 | 5,104 | 5.1% |
| Magisterial District Judge Education | | 878 | 1,161 | 283 | 32.2% |
| | **Subtotal** | **101,152** | **106,539** | **5,387** | **5.3%** |
| **Philadelphia Courts** | | | | | |
| Municipal Court | | 10,074 | 10,074 | - | 0.0% |
| | **Subtotal** | **10,074** | **10,074** | **-** | **0.0%** |
| **Judicial Conduct** | | | | | |
| Judicial Ethics Advisory Board | | 259 | 259 | - | 0.0% |
| Judicial Conduct Board | | 2,555 | 2,555 | - | 0.0% |
| Court of Judicial Discipline | | 618 | 618 | - | 0.0% |
| | **Subtotal** | **3,432** | **3,432** | **-** | **0.0%** |

# 2025-26 General Fund Budget - Tracking Run

*(amounts in thousands)*

| Department/Appropriation | | 2024-25 Revised | 2025-26 Budget | $ Change | % Change |
|---|---|---|---|---|---|
| **Reimbursement of County Costs** | | | | | |
| Juror Cost Reimbursement | | 1,118 | 1,118 | - | 0.0% |
| County Court Reimbursement | | 23,136 | 23,136 | - | 0.0% |
| Senior Judge Reimbursement | | 1,375 | 1,375 | - | 0.0% |
| Court Interpreter County Grant | | 2,629 | 2,629 | - | 0.0% |
| | **Subtotal** | **28,258** | **28,258** | **-** | **0.0%** |
| | **Judiciary Total** | **435,618** | **453,413** | **17,795** | **4.1%** |
| **Legislature** | | | | | |
| **Senate** | | | | | |
| Senators' Salaries | | 9,307 | 9,493 | 186 | 2.0% |
| Employees of Chief Clerk | | 3,614 | 3,686 | 72 | 2.0% |
| Salaried Officers and Employees | | 16,672 | 17,005 | 333 | 2.0% |
| Incidental Expenses | | 3,775 | 3,851 | 76 | 2.0% |
| Expenses-Senators | | 1,487 | 1,517 | 30 | 2.0% |
| Legislative Purchasing and Expenses | | 8,450 | 8,619 | 169 | 2.0% |
| Committee on Appropriations (R) and (D) | | 3,166 | 3,229 | 63 | 2.0% |
| Caucus Operations (R) and (D) | | 96,676 | 98,610 | 1,934 | 2.0% |
| | **Subtotal** | **143,147** | **146,010** | **2,863** | **2.0%** |
| **House of Representatives** | | | | | |
| Members' Salaries, Speaker's Extra Compensation | | 42,230 | 42,230 | - | 0.0% |
| Caucus Operations (R) and (D) | | 148,044 | 152,044 | 4,000 | 2.7% |
| Speaker's Office | | 1,873 | 1,910 | 37 | 2.0% |
| Bi-Partisan Committee, Chief Clerk, Comptroller, and EMS | | 18,510 | 18,880 | 370 | 2.0% |
| Mileage-Representatives, Officers, and Employees | | 672 | 672 | - | 0.0% |
| Chief Clerk and Legislative Journal | | 2,816 | 2,816 | - | 0.0% |
| Contingent Expenses (R) and (D) | | 2,118 | 1,118 | (1,000) | -47.2% |
| Incidental Expenses | | 7,569 | 7,569 | - | 0.0% |
| Expenses-Representatives | | 4,251 | 4,251 | - | 0.0% |
| Legislative Purchasing and Expenses | | 13,000 | 14,413 | 1,413 | 10.9% |
| Committee on Appropriations (R) | | 3,545 | 3,616 | 71 | 2.0% |
| Committee on Appropriations (D) | | 3,545 | 3,616 | 71 | 2.0% |
| Special Leadership Account (R) | | 7,045 | 7,186 | 141 | 2.0% |
| Special Leadership Account (D) | | 7,045 | 7,186 | 141 | 2.0% |
| | **Subtotal** | **262,263** | **267,507** | **5,244** | **2.0%** |
| | **Legislature Total** | **405,410** | **413,517** | **8,107** | **2.0%** |

# 2025-26 General Fund Budget - Tracking Run

*(amounts in thousands)*

| Department/Appropriation | 2024-25 Revised | 2025-26 Budget | $ Change | % Change |
|---|---|---|---|---|
| **Government Support Agencies** | | | | |
| **Legislative Reference Bureau** | | | | |
| Legislative Reference Bureau-Salaries and Expenses | 11,000 | 11,000 | - | 0.0% |
| Printing of PA Bulletin and PA Code | 1,100 | 1,100 | - | 0.0% |
| Contingent Expenses | 25 | 25 | - | 0.0% |
| **Subtotal** | **12,125** | **12,125** | **-** | **0.0%** |
| **Legislative Miscellaneous and Commissions** | | | | |
| Legislative Budget and Finance Committee | 2,020 | 2,270 | 250 | 12.4% |
| Legislative Data Processing Center | 36,255 | 37,755 | 1,500 | 4.1% |
| LDP-Information Technology Modernization | 5,000 | 5,100 | 100 | 2.0% |
| Joint State Government Commission | 1,701 | 1,951 | 250 | 14.7% |
| Local Government Commission | 1,283 | 1,283 | - | 0.0% |
| Local Government Codes | 24 | 24 | - | 0.0% |
| Legislative Audit Advisory Commission | 285 | 285 | - | 0.0% |
| Independent Regulatory Review Commission | 2,155 | 2,155 | - | 0.0% |
| Capitol Preservation Committee | 827 | 1,827 | 1,000 | 120.9% |
| Capitol Restoration | 3,157 | 3,157 | - | 0.0% |
| Commission on Sentencing | 2,553 | 3,053 | 500 | 19.6% |
| Center for Rural Pennsylvania | 1,250 | 1,250 | - | 0.0% |
| Commonwealth Mail Processing Center | 3,583 | 3,583 | - | 0.0% |
| Independent Fiscal Office | 2,343 | 2,343 | - | 0.0% |
| **Subtotal** | **62,436** | **66,036** | **3,600** | **5.8%** |
| **Government Support Agencies Total** | **74,561** | **78,161** | **3,600** | **4.8%** |
| **GENERAL FUND STATE APPROPRIATIONS TOTAL** | **47,822,850** | **50,093,015** | **2,270,165** | **4.7%** |