

## 2025/26 - Executive Budget - Tracking Run

Agency	Appropriation		2023/24 Actual	2024/25 Available	Proposed Supplemental Appropriation Adjustments	2024/25 Revised	2025/26 Executive Budget	\$ Change	% Change
Governor's Office	General Government Operations	S	10,389	11,634		11,634	11,985	351	3.0%
<b>Governor's Office Total</b>			<b>10,389</b>	<b>11,634</b>	<b>0</b>	<b>11,634</b>	<b>11,985</b>	<b>351</b>	<b>3.0%</b>
	<b>Governor's Office - State Subtotal</b>		<b>10,389</b>	<b>11,634</b>	<b>0</b>	<b>11,634</b>	<b>11,985</b>	<b>351</b>	<b>3.0%</b>
	<b>Governor's Office - Federal Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Executive Offices	Office of Administration	S	16,225	18,224		18,224	19,705	1,481	8.1%
Executive Offices	Commonwealth Office of Digital Experience	S	0	8,238		8,238	18,469	10,231	124.2%
Executive Offices	Enhanced Enterprise Cybersecurity	S	0	0		0	10,000	10,000	
Executive Offices	Office of Inspector General	S	6,000	6,184		6,184	6,426	242	3.9%
Executive Offices	Inspector General - Welfare Fraud	S	12,850	13,420		13,420	13,159	(261)	(1.9%)
Executive Offices	Office of the Budget	S	28,535	26,108		26,108	26,879	771	3.0%
Executive Offices	Transfer to Enterprise Systems Lifecycle	S	0	0		0	20,000	20,000	
Executive Offices	Transfer to Enterprise and Technology	S	0	65,000		65,000	0	(65,000)	(100.0%)
Executive Offices	Transfer to School Environmental Repairs Program	S	75,000	0		0	0	0	
Executive Offices	Audit of the Auditor General	S	99	0		0	0	0	
Executive Offices	Office of General Counsel	S	7,531	8,684		8,684	9,742	1,058	12.2%
Executive Offices	Human Relations Commission	S	10,421	11,273		11,273	12,092	819	7.3%
Executive Offices	Council on the Arts	S	993	1,053		1,053	1,288	235	22.3%
Executive Offices	Juvenile Court Judges Commission	S	3,152	3,357		3,357	4,062	705	21.0%
Executive Offices	Commission on Crime and Delinquency	S	23,583	24,383		24,383	24,107	(276)	(1.1%)
Executive Offices	County Probation and Reentry Services	S	0	0		0	36,139	36,139	
Executive Offices	Office of Safe Schools Advocate (Moved from Education)	S	382	382		382	382	0	0.0%
Executive Offices	Improvement of Adult Probation Services	S	16,222	16,222		16,222	0	(16,222)	(100.0%)
Executive Offices	Victims of Juvenile Offenders	S	1,300	1,300		1,300	1,300	0	0.0%
Executive Offices	Violence Prevention Programs	S	4,338	4,338		4,338	4,338	0	0.0%
Executive Offices	Violence Intervention and Prevention	S	40,000	56,500		56,500	76,500	20,000	35.4%
Executive Offices	Indigent Defense	S	7,500	7,500		7,500	7,500	0	0.0%
Executive Offices	Intermediate Punishment Treatment Programs	S	18,167	18,167		18,167	0	(18,167)	(100.0%)
Executive Offices	Juvenile Probation Services	S	18,945	18,945		18,945	18,945	0	0.0%
Executive Offices	Grants to the Arts	S	9,590	9,590		9,590	9,590	0	0.0%

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Executive Offices	Law Enforcement Activities	S	4,000	9,100		9,100	3,000	(6,100)	(67.0%)
Executive Offices	Transfer to School Safety and Security Fund - Targeted Grants	S	0	20,700		20,700	11,000	(9,700)	(46.9%)
Executive Offices	Transfer to Nonprofit Security Grant Fund	S	5,000	10,000		10,000	10,000	0	0.0%
Executive Offices	Transfer to Crime Victim Services and Compensation Fund	S	0	0		0	0	0	
<b>Executive Offices Total</b>			<b>504,659</b>	<b>557,499</b>	<b>0</b>	<b>557,499</b>	<b>553,184</b>	<b>(4,315)</b>	<b>(0.8%)</b>
	<b>Executive Offices - State Subtotal</b>		<b>309,833</b>	<b>358,668</b>	<b>0</b>	<b>358,668</b>	<b>344,623</b>	<b>(14,045)</b>	<b>(3.9%)</b>
	<b>Executive Offices - Federal Subtotal</b>		<b>194,826</b>	<b>198,831</b>	<b>0</b>	<b>198,831</b>	<b>208,561</b>	<b>9,730</b>	<b>4.9%</b>
Lieutenant Governor	General Government Operations	S	1,597	1,623		1,623	1,728	105	6.5%
<b>Lieutenant Governor Total</b>			<b>1,597</b>	<b>1,623</b>	<b>0</b>	<b>1,623</b>	<b>1,728</b>	<b>105</b>	<b>6.5%</b>
	<b>Lieutenant Governor - State Subtotal</b>		<b>1,597</b>	<b>1,623</b>	<b>0</b>	<b>1,623</b>	<b>1,728</b>	<b>105</b>	<b>6.5%</b>
	<b>Lieutenant Governor - Federal Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Attorney General	General Government Operations	S	52,709	53,909		53,909	63,443	9,534	17.7%
Attorney General	Drug Law Enforcement	S	59,668	59,668		59,668	62,066	2,398	4.0%
Attorney General	Joint Local-State Firearm Task Force	S	13,969	13,969		13,969	13,707	(262)	(1.9%)
Attorney General	Witness Relocation Program	S	1,215	1,215		1,215	1,315	100	8.2%
Attorney General	Child Predator Interception Unit	S	7,018	7,018		7,018	7,226	208	3.0%
Attorney General	Tobacco Law Enforcement	S	1,691	1,691		1,691	1,816	125	7.4%
Attorney General	County Trial Reimbursement	S	200	200		200	200	0	0.0%
Attorney General	School Safety	S	2,346	2,557		2,557	2,650	93	3.6%
Attorney General	Human Trafficking Enforcement and Prevention	S	0	1,000		1,000	1,551	551	55.1%
Attorney General	Organized Retail Theft	S	0	2,720		2,720	2,595	(125)	(4.6%)
<b>Attorney General Total</b>			<b>154,347</b>	<b>160,052</b>	<b>0</b>	<b>160,052</b>	<b>174,631</b>	<b>14,579</b>	<b>9.1%</b>
	<b>Attorney General - State Subtotal</b>		<b>138,816</b>	<b>143,947</b>	<b>0</b>	<b>143,947</b>	<b>156,569</b>	<b>12,622</b>	<b>8.8%</b>
	<b>Attorney General - Federal Subtotal</b>		<b>15,531</b>	<b>16,105</b>	<b>0</b>	<b>16,105</b>	<b>18,062</b>	<b>1,957</b>	<b>12.2%</b>
Auditor General	General Government Operations	S	43,839	43,839		43,839	46,032	2,193	5.0%
Auditor General	Board of Claims	S	1,935	2,005		2,005	2,010	5	0.2%
<b>Auditor General Total</b>			<b>45,774</b>	<b>45,844</b>	<b>0</b>	<b>45,844</b>	<b>48,042</b>	<b>2,198</b>	<b>4.8%</b>

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	<b>Auditor General - State Subtotal</b>		<b>45,774</b>	<b>45,844</b>	<b>0</b>	<b>45,844</b>	<b>48,042</b>	<b>2,198</b>	<b>4.8%</b>
	<b>Auditor General - Federal Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Treasury	General Government Operations	S	45,365	45,365		45,365	47,440	2,075	4.6%
Treasury	Board of Finance and Revenue	S	3,384	3,646		3,646	4,294	648	17.8%
Treasury	Divestiture Reimbursement	S	87	2,485		2,485	150	(2,335)	(94.0%)
Treasury	Intergovernmental Organizations	S	1,251	1,278		1,278	1,334	56	4.4%
Treasury	Transfer to ABLE Fund	S	900	900		900	1,500	600	66.7%
Treasury	Information Technology Cyber Security	S	1,000	1,150		1,150	1,350	200	17.4%
Treasury	Law Enforcement & Emg Response Personnel Death Benefit	S	3,330	3,330		3,330	3,330	0	0.0%
Treasury	Loan and Transfer Agents	S	40	40		40	40	0	0.0%
Treasury	General Obligation Debt Service	S	1,201,000	1,137,000	(37,000)	1,100,000	1,417,000	317,000	28.8%
<b>Treasury Total</b>			<b>1,256,357</b>	<b>1,195,194</b>	<b>(37,000)</b>	<b>1,158,194</b>	<b>1,476,438</b>	<b>318,244</b>	<b>27.5%</b>
	<b>Treasury - State Subtotal</b>		<b>1,256,357</b>	<b>1,195,194</b>	<b>(37,000)</b>	<b>1,158,194</b>	<b>1,476,438</b>	<b>318,244</b>	<b>27.5%</b>
	<b>Treasury - Federal Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Aging Total</b>			<b>115,788</b>	<b>114,628</b>	<b>0</b>	<b>114,628</b>	<b>114,682</b>	<b>54</b>	<b>0.0%</b>
	<b>Aging - State Subtotal</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>115,788</b>	<b>114,628</b>	<b>0</b>	<b>114,628</b>	<b>114,682</b>	<b>54</b>	<b>0.0%</b>
Agriculture	General Government Operations	S	43,361	48,604		48,604	49,799	1,195	2.5%
Agriculture	Agricultural Preparedness and Response	S	34,000	34,000		34,000	11,000	(23,000)	(67.6%)
Agriculture	Agricultural Excellence	S	3,300	4,100		4,100	3,300	(800)	(19.5%)
Agriculture	Agricultural Business and Workforce Investment	S	4,800	4,800		4,800	4,800	0	0.0%
Agriculture	Farmers' Market Food Coupons	S	2,079	2,579		2,579	2,579	0	0.0%
Agriculture	Agricultural Research	S	2,187	2,187		2,187	2,187	0	0.0%
Agriculture	Agricultural Promotion, Education, and Exports	S	303	303		303	303	0	0.0%
Agriculture	Agricultural Innovation Development	S	0	10,000		10,000	25,000	15,000	150.0%
Agriculture	Hardwoods Research and Promotion	S	725	725		725	725	0	0.0%
Agriculture	Livestock and Consumer Health Protection	S	1,000	1,000		1,000	1,000	0	0.0%

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Agriculture	Animal Health and Diagnostic Commission	S	11,350	11,350		11,350	6,000	(5,350)	(47.1%)
Agriculture	Livestock Show	S	215	215		215	215	0	0.0%
Agriculture	Open Dairy Show	S	215	215		215	215	0	0.0%
Agriculture	Youth Shows	S	169	169		169	169	0	0.0%
Agriculture	State Food Purchase	S	26,688	26,688		26,688	34,688	8,000	30.0%
Agriculture	Food Marketing and Research	S	494	494		494	494	0	0.0%
Agriculture	Transfer to Nutrient Management Fund	S	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	0	0.0%
Agriculture	Transfer to Agricultural College Land Scrip Fund	S	57,710	57,710		57,710	60,596	2,886	5.0%
Agriculture	Transfer to Farm Products Show Fund	S	5,000	5,000		5,000	5,000	0	0.0%
Agriculture	PA Preferred Program - Trademark Licensing	S	2,905	2,905		2,905	2,905	0	0.0%
Agriculture	Payments to Pennsylvania Fairs	S	0	4,000		4,000	0	(4,000)	(100.0%)
Agriculture	Veterinary Training and Services Grants	S	0	0		0	33,353	33,353	
Agriculture	University of Penn. - Veterinary Activities	S	100	31,560		31,560	0	(31,560)	(100.0%)
Agriculture	University of Penn. - Center for Infect. Disease	S	100	1,793		1,793	0	(1,793)	(100.0%)
<b>Agriculture Total</b>			<b>316,438</b>	<b>365,326</b>	<b>0</b>	<b>365,326</b>	<b>359,257</b>	<b>(6,069)</b>	<b>(1.7%)</b>
	<b>Agriculture - State Subtotal</b>		<b>207,570</b>	<b>261,266</b>	<b>0</b>	<b>261,266</b>	<b>255,197</b>	<b>(6,069)</b>	<b>(2.3%)</b>
	<b>Agriculture - Federal Subtotal</b>		<b>108,868</b>	<b>104,060</b>	<b>0</b>	<b>104,060</b>	<b>104,060</b>	<b>0</b>	<b>0.0%</b>
Community and Economic D	General Government Operations	S	32,544	37,058		37,058	37,303	245	0.7%
Community and Economic D	Center for Local Government Services	S	4,735	5,304		5,304	7,285	1,981	37.3%
Community and Economic D	Office of Open Records	S	3,895	4,051		4,051	5,572	1,521	37.5%
Community and Economic D	BusinessPA	S	0	0		0	8,892	8,892	
Community and Economic D	Office of Int'l Business Development (World Trade PA)	S	7,173	7,173		7,173	4,525	(2,648)	(36.9%)
Community and Economic D	Marketing to Attract Tourists	S	31,365	55,787		55,787	19,315	(36,472)	(65.4%)
Community and Economic D	Marketing to Attract Business	S	2,064	2,081		2,081	4,320	2,239	107.6%
Community and Economic D	Base Realignment and Closure	S	556	567		567	608	41	7.2%
Community and Economic D	Transfer to Municipalities Financial Recovery Revolving Fund	S	5,500	5,500		5,500	15,500	10,000	181.8%
Community and Economic D	Transfer to Ben Franklin Tech. Development Authority Fund	S	17,000	17,000		17,000	17,000	0	0.0%

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Community and Economic D	PA Innovation	S	0	0		0	50,000	50,000	
Community and Economic D	Invent Penn State	S	0	2,350		2,350	0	(2,350)	(100.0%)
Community and Economic D	Intergovernmental Cooperation Authority - 3rd Class Cities	S	100	100		100	100	0	0.0%
Community and Economic D	Pennsylvania First	S	33,000	38,000		38,000	33,000	(5,000)	(13.2%)
Community and Economic D	Workforce and Economic Development Network	S	0	0		0	12,500	12,500	
Community and Economic D	Regional Economic Competitiveness Challenge	S	0	0		0	3,500	3,500	
Community and Economic D	Municipal Assistance Program	S	2,000	2,000		2,000	2,000	0	0.0%
Community and Economic D	Keystone Communities	S	37,666	45,343		45,343	0	(45,343)	(100.0%)
Community and Economic D	Main Street Matters	S	0	20,000		20,000	20,008	8	0.0%
Community and Economic D	Historically Disadvantaged Business Assistance	S	20,000	20,000		20,000	20,000	0	0.0%
Community and Economic D	Veterans Small Business Assistance	S	0	0		0	1,000	1,000	
Community and Economic D	Partners.for Reg. Economic Performance	S	10,880	10,880		10,880	10,880	0	0.0%
Community and Economic D	Foundations in Industry	S	3,000	3,000		3,000	5,000	2,000	66.7%
Community and Economic D	Appalachian Regional Commission - Moved from Motor License Fund	S	750	750		750	750	0	0.0%
Community and Economic D	Manufacturing PA	S	13,000	13,000		13,000	13,000	0	0.0%
Community and Economic D	Strategic Management Planning Program	S	3,617	3,617		3,617	3,617	0	0.0%
Community and Economic D	Tourism - Accredited Zoos	S	1,000	1,500		1,500	1,000	(500)	(33.3%)
Community and Economic D	Infrastructure Technical Assistance	S	2,500	2,500		2,500	2,500	0	0.0%
Community and Economic D	Supercomputer Center Projects	S	500	500		500	500	0	0.0%
Community and Economic D	Powdered Metals	S	100	100		100	100	0	0.0%
Community and Economic D	Rural Leadership Training	S	100	100		100	100	0	0.0%
Community and Economic D	Infrastructure & Facilities Improvement Grants	S	10,000	10,000		10,000	10,000	0	0.0%
Community and Economic D	Public Television Technology	S	0	0		0	875	875	
Community and Economic D	America250PA	S	5,000	2,500		2,500	2,500	0	0.0%
Community and Economic D	Regional Events Security and Support	S	7,500	0		0	15,000	15,000	
Community and Economic D	Food Access Initiative	S	1,000	1,000		1,000	1,000	0	0.0%
Community and Economic D	Local Municipal Relief	S	45,050	50,650		50,650	0	(50,650)	(100.0%)
Community and Economic D	Local Government Emergency Housing Support	S	0	2,500		2,500	2,500	0	0.0%
Community and Economic D	Housing Stock Restoration	S	0	0		0	50,000	50,000	
Community and Economic D	First-Time Homebuyer Grants	S	0	0		0	10,000	10,000	

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Community and Economic Development	Workforce Development	S	8,000	15,000		15,000	0	(15,000)	(100.0%)
Community and Economic Development	Community and Economic Assistance	S	81,408	86,510		86,510	0	(86,510)	(100.0%)
Community and Economic Development	Hospital and Health System Emergency Relief	S	50,000	17,500		17,500	0	(17,500)	(100.0%)
Community and Economic Development	Whole Home Repairs (House showed in restricted account)	S	0	0		0	0	0	
Community and Economic Development	PA SITES Debt Service	S	0	15,404		15,404	38,198	22,794	148.0%
<b>Community and Economic Development Total</b>			<b>1,166,348</b>	<b>2,011,232</b>	<b>0</b>	<b>2,011,232</b>	<b>2,190,855</b>	<b>179,623</b>	<b>8.9%</b>
<b>Community and Economic Development - State Subtotal</b>			<b>441,003</b>	<b>499,325</b>	<b>0</b>	<b>499,325</b>	<b>429,948</b>	<b>(69,377)</b>	<b>(13.9%)</b>
<b>Community and Economic Development - Federal Subtotal</b>			<b>725,345</b>	<b>1,511,907</b>	<b>0</b>	<b>1,511,907</b>	<b>1,760,907</b>	<b>249,000</b>	<b>16.5%</b>
Conservation and Natural Resources	General Government Operations	S	29,465	33,031		33,031	35,997	2,966	9.0%
Conservation and Natural Resources	State Parks Operations	S	60,787	71,967		71,967	81,150	9,183	12.8%
Conservation and Natural Resources	State Forests Operations	S	44,431	51,435		51,435	56,949	5,514	10.7%
Conservation and Natural Resources	Forest Pest Management	S	3,000	4,500		4,500	5,000	500	11.1%
Conservation and Natural Resources	Heritage Parks	S	5,000	5,000		5,000	5,000	0	0.0%
Conservation and Natural Resources	Parks, Forests, and Recreation Projects	S	900	900		900	900	0	0.0%
Conservation and Natural Resources	Infrastructure and Trail Connections	S					5,000	5,000	
Conservation and Natural Resources	Annual Fixed Charges - Flood Lands	S	70	70		70	70	0	0.0%
Conservation and Natural Resources	Annual Fixed Charges - Project 70	S	88	88		88	88	0	0.0%
Conservation and Natural Resources	Annual Fixed Charges - Forest Lands	S	7,962	7,962		7,962	7,962	0	0.0%
Conservation and Natural Resources	Annual Fixed Charges - Park Lands	S	415	415		415	415	0	0.0%
<b>Conservation and Natural Resources Total</b>			<b>302,108</b>	<b>321,678</b>	<b>0</b>	<b>321,678</b>	<b>331,943</b>	<b>10,265</b>	<b>3.2%</b>
<b>Conservation and Natural Resources - State Subtotal</b>			<b>152,118</b>	<b>175,368</b>	<b>0</b>	<b>175,368</b>	<b>198,531</b>	<b>23,163</b>	<b>13.2%</b>
<b>Conservation and Natural Resources - Federal Subtotal</b>			<b>149,990</b>	<b>146,310</b>	<b>0</b>	<b>146,310</b>	<b>133,412</b>	<b>(12,898)</b>	<b>(8.8%)</b>
Corrections	General Government Operations	S	39,931	40,735		40,735	41,976	1,241	3.0%
Corrections	Medical Care	S	357,965	410,408		410,408	424,627	14,219	3.5%
Corrections	Correctional Education and Training	S	47,537	50,871		50,871	51,578	707	1.4%
Corrections	State Correctional Institutions	S	2,316,609	2,439,267		2,439,267	2,556,124	116,857	4.8%
Corrections	State Field Supervision	S	179,123	184,210		184,210	192,489	8,279	4.5%

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Corrections	Pennsylvania Parole Board	S	12,967	13,373		13,373	13,825	452	3.4%
Corrections	Sexual Offenders Assessment Board	S	7,349	8,031		8,031	8,646	615	7.7%
Corrections	Board of Pardons	S	2,700	2,880		2,880	3,044	164	5.7%
Corrections	Office of Victim Advocate	S	3,489	3,809		3,809	4,419	610	16.0%
<b>Corrections Total</b>			<b>2,977,815</b>	<b>3,160,176</b>	<b>0</b>	<b>3,160,176</b>	<b>3,302,434</b>	<b>142,258</b>	<b>4.5%</b>
	<b>Corrections - State Subtotal</b>		<b>2,967,670</b>	<b>3,153,584</b>	<b>0</b>	<b>3,153,584</b>	<b>3,296,728</b>	<b>143,144</b>	<b>4.5%</b>
	<b>Corrections - Federal Subtotal</b>		<b>10,145</b>	<b>6,592</b>	<b>0</b>	<b>6,592</b>	<b>5,706</b>	<b>(886)</b>	<b>(13.4%)</b>
Drug and Alcohol Programs	General Government Operations	S	3,406	3,501		3,501	3,624	123	3.5%
Drug and Alcohol Programs	Assistance to Drug and Alcohol Programs	S	44,732	44,732		44,732	44,732	0	0.0%
<b>Drug and Alcohol Programs Total</b>			<b>326,136</b>	<b>328,024</b>	<b>1,000</b>	<b>329,024</b>	<b>327,633</b>	<b>(1,391)</b>	<b>(0.4%)</b>
	<b>Drug and Alcohol Programs - State Subtotal</b>		<b>48,138</b>	<b>48,233</b>	<b>0</b>	<b>48,233</b>	<b>48,356</b>	<b>123</b>	<b>0.3%</b>
	<b>Drug and Alcohol Programs - Federal Subtotal</b>		<b>277,998</b>	<b>279,791</b>	<b>1,000</b>	<b>280,791</b>	<b>279,277</b>	<b>(1,514)</b>	<b>(0.5%)</b>
Education	General Government Operations	S	39,500	42,804		42,804	45,773	2,969	6.9%
Education	Recovery Schools	S	275	275		275	292	17	6.2%
Education	Information and Technology Improvement	S	3,940	4,166		4,166	4,973	807	19.4%
Education	PA Assessment	S	48,000	48,000		48,000	52,000	4,000	8.3%
Education	State Library	S	2,484	2,664		2,664	3,245	581	21.8%
Education	Youth Development Centers - Education	S	11,230	13,747		13,747	14,360	613	4.5%
Education	Basic Education Funding	S	7,872,444	8,157,444		8,157,444	8,232,444	75,000	0.9%
Education	Cyber Charter Transition	S	0	100,000		100,000	0	(100,000)	(100.0%)
Education	Level Up Supplement	S	100,000	0		0	0	0	
Education	Dual Enrollment Grants	S	0	7,000		7,000	7,000	0	0.0%
Education	Transfer to Public School Facility Improvement Grant Program	S	0	100,000		100,000	125,000	25,000	25.0%
Education	Ready to Learn Block Grants	S	295,500	821,500		821,500	1,347,500	526,000	64.0%
Education	School Safety and Security Transfer - Physical and Mental Health	S	50,000	100,000		100,000	100,000	0	0.0%
Education	Pre-K Counts	S	302,284	317,284		317,284	334,313	17,029	5.4%
Education	Head Start Supplemental Assistance	S	88,178	90,878		90,878	90,878	0	0.0%

## 2025/26 - Executive Budget - Tracking Run

Agency	Appropriation		2023/24 Actual	2024/25 Available	Proposed Supplemental Appropriation Adjustments	2024/25 Revised	2025/26 Executive Budget	\$ Change	% Change
Education	Mobile Science and Math Education Programs	S	7,164	7,164		7,164	0	(7,164)	(100.0%)
Education	Teacher Professional Development	S	5,044	5,044		5,044	7,544	2,500	49.6%
Education	Student Teacher Stipend	S	10,000	0		0	0	0	
Education	Adult and Family Literacy	S	16,310	16,310		16,310	22,728	6,418	39.4%
Education	Career and Technical Education	S	119,138	144,138		144,138	149,626	5,488	3.8%
Education	Career and Technical Education Equipment Grants	S	15,000	20,000		20,000	20,000	0	0.0%
Education	Authority Rentals and Sinking Fund Requirements	S	217,007	217,007		217,007	221,074	4,067	1.9%
Education	Pupil Transportation	S	693,945	702,315		702,315	725,837	23,522	3.3%
Education	Nonpublic and Charter School Pupil Transportation	S	72,255	73,396		73,396	67,390	(6,006)	(8.2%)
Education	Special Education	S	1,386,815	1,486,815		1,486,815	1,526,815	40,000	2.7%
Education	Early Intervention	S	365,995	398,863	16,297	415,160	429,725	14,565	3.5%
Education	Tuition for Orphans and Children Placed in Private Homes	S	45,321	45,463		45,463	39,752	(5,711)	(12.6%)
Education	Payments in Lieu of Taxes	S	173	180		180	178	(2)	(1.1%)
Education	Education of Migrant Laborers' Children	S	853	1,024		1,024	1,075	51	5.0%
Education	PA Chartered Schools for the Deaf and Blind	S	68,833	73,051		73,051	79,893	6,842	9.4%
Education	Special Education - Approved Private Schools	S	142,200	148,848		148,848	162,264	13,416	9.0%
Education	School Food Services	S	92,500	98,792		98,792	109,577	10,785	10.9%
Education	School Employees' Social Security	S	621,770	644,455		644,455	666,511	22,056	3.4%
Education	School Employees' Retirement	S	3,002,000	3,089,000		3,089,000	3,239,000	150,000	4.9%
Education	Services to Nonpublic Schools	S	98,969	101,839		101,839	101,839	0	0.0%
Education	Textbooks, Materials and Equipment for Nonpublic Schools	S	30,106	30,979		30,979	30,979	0	0.0%
Education	Public Library Subsidy	S	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	0	0.0%
Education	Library Access	S	3,071	3,071		3,071	3,071	0	0.0%
Education	Job Training and Education Programs	S	39,450	44,120		44,120	0	(44,120)	(100.0%)
Education	Safe School Initiatives	S	22,000	1,614		1,614	1,614	0	0.0%
Education	Trauma-Informed Education	S	750	750		750	0	(750)	(100.0%)
Education	Safe Driving Course - Moved from Motor License Fund	S	1,099	1,099		1,099	1,099	0	0.0%
Education	Community Colleges	S	261,640	277,338		277,338	290,338	13,000	4.7%
Education	Transfer to Community College Capital Fund	S	54,161	54,161		54,161	54,161	0	0.0%



## 2025/26 - Executive Budget - Tracking Run

Agency	Appropriation		2023/24 Actual	2024/25 Available	Proposed Supplemental Appropriation Adjustments	2024/25 Revised	2025/26 Executive Budget	\$ Change	% Change
Education	Regional Community Colleges Services	S	2,221	2,221		2,221	2,221	0	0.0%
Education	Northern Pennsylvania Regional College	S	7,280	7,717		7,717	7,717	0	0.0%
Education	Community Education Councils	S	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	0	0.0%
Education	Parent Pathways	S	1,661	1,661		1,661	1,661	0	0.0%
Education	Sexual Assault Prevention	S	1,500	1,500		1,500	1,500	0	0.0%
Education	State-Related University Performance Funding	S	0	0		0	60,000	60,000	
<b>Education Total</b>			<b>20,849,439</b>	<b>22,178,386</b>	<b>16,297</b>	<b>22,194,683</b>	<b>23,065,997</b>	<b>871,314</b>	<b>3.9%</b>
	<b>Education - State Subtotal</b>		<b>16,296,592</b>	<b>17,582,223</b>	<b>16,297</b>	<b>17,598,520</b>	<b>18,459,493</b>	<b>860,973</b>	<b>4.9%</b>
	<b>Education - Federal Subtotal</b>		<b>4,552,847</b>	<b>4,596,163</b>	<b>0</b>	<b>4,596,163</b>	<b>4,606,504</b>	<b>10,341</b>	<b>0.2%</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	242,096	0	0.0%
Pennsylvania State University	Pennsylvania College of Technology	S	29,971	33,971		33,971	35,670	1,699	5.0%
<b>Pennsylvania State University Total</b>			<b>272,067</b>	<b>276,067</b>	<b>0</b>	<b>276,067</b>	<b>277,766</b>	<b>1,699</b>	<b>0.6%</b>
	<b>Pennsylvania State University - State Subtotal</b>		<b>272,067</b>	<b>276,067</b>	<b>0</b>	<b>276,067</b>	<b>277,766</b>	<b>1,699</b>	<b>0.6%</b>
	<b>Pennsylvania State University - Federal Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
University of Pittsburgh	General Support	S	151,507	151,507		151,507	151,507	0	0.0%
University of Pittsburgh	Rural Education Outreach	S	3,346	3,791		3,791	3,791	0	0.0%
<b>University of Pittsburgh Total</b>			<b>154,853</b>	<b>155,298</b>	<b>0</b>	<b>155,298</b>	<b>155,298</b>	<b>0</b>	<b>0.0%</b>
	<b>University of Pittsburgh - State Subtotal</b>		<b>154,853</b>	<b>155,298</b>	<b>0</b>	<b>155,298</b>	<b>155,298</b>	<b>0</b>	<b>0.0%</b>
	<b>University of Pittsburgh - Federal Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Temple University	General Support	S	158,206	158,206		158,206	158,206	0	0.0%
<b>Temple University Total</b>			<b>158,206</b>	<b>158,206</b>	<b>0</b>	<b>158,206</b>	<b>158,206</b>	<b>0</b>	<b>0.0%</b>
	<b>Temple University - State Subtotal</b>		<b>158,206</b>	<b>158,206</b>	<b>0</b>	<b>158,206</b>	<b>158,206</b>	<b>0</b>	<b>0.0%</b>
	<b>Temple University - Federal Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Lincoln University	General Support	S	18,401	20,848		20,848	21,890	1,042	5.0%

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Agency	Appropriation		2023/24 Actual	2024/25 Available	Proposed Supplemental Appropriation Adjustments	2024/25 Revised	2025/26 Executive Budget	\$ Change	% Change
<b>Lincoln University Total</b>			<b>18,401</b>	<b>20,848</b>	<b>0</b>	<b>20,848</b>	<b>21,890</b>	<b>1,042</b>	<b>5.0%</b>
	Lincoln University - State Subtotal		<b>18,401</b>	<b>20,848</b>	<b>0</b>	<b>20,848</b>	<b>21,890</b>	<b>1,042</b>	<b>5.0%</b>
	Lincoln University - Federal Subtotal		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
State System Higher Educati	State Universities	S	585,618	620,755		620,755	661,104	40,349	6.5%
State System Higher Educati	Facilities Transition	S	85,000	0		0	0	0	
<b>State System Higher Education Total</b>			<b>670,618</b>	<b>620,755</b>	<b>0</b>	<b>620,755</b>	<b>661,104</b>	<b>40,349</b>	<b>6.5%</b>
	State System of Higher Education - State Subtotal		<b>670,618</b>	<b>620,755</b>	<b>0</b>	<b>620,755</b>	<b>661,104</b>	<b>40,349</b>	<b>6.5%</b>
	State System of Higher Education - Federal Subtotal		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Thaddeus Stevens College of	Thaddeus Stevens College of Technology	S	19,838	22,476		22,476	23,578	1,102	4.9%
<b>Thaddeus Stevens College of Technology Total</b>			<b>19,838</b>	<b>22,476</b>	<b>0</b>	<b>22,476</b>	<b>23,578</b>	<b>1,102</b>	<b>4.9%</b>
	Thaddeus Stevens College of Technology - State Subtotal		<b>19,838</b>	<b>22,476</b>	<b>0</b>	<b>22,476</b>	<b>23,578</b>	<b>1,102</b>	<b>4.9%</b>
	Thaddeus Stevens College of Technology - Federal Subtotal		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
PHEAA	Grants to Students	S	347,267	401,348		401,348	402,003	655	0.2%
PHEAA	Pennsylvania Internship Program Grants	S	468	468		468	468	0	0.0%
PHEAA	Ready To Succeed Scholarships	S	23,939	59,939		59,939	59,939	0	0.0%
PHEAA	Matching Payments	S	13,646	13,646		13,646	13,646	0	0.0%
PHEAA	Institutional Assistance Grants	S	26,521	26,521		26,521	26,521	0	0.0%
PHEAA	Higher Education for the Disadvantaged - Act 101	S	5,000	7,500		7,500	7,500	0	0.0%
PHEAA	Higher Education of Blind or Deaf Students	S	51	51		51	51	0	0.0%
PHEAA	Bond-Hill Scholarship	S	832	1,832		1,832	1,832	0	0.0%
PHEAA	Cheyney University Honors Academy	S	3,980	5,480		5,480	5,480	0	0.0%
PHEAA	Targeted Industry Scholarship Program	S	8,652	11,652		11,652	11,652	0	0.0%
PHEAA	Student Teacher Stipend	S	0	20,000		20,000	40,000	20,000	100.0%
PHEAA	Grow PA Succeed Scholarships	S	0	25,000		25,000	25,000	0	0.0%
<b>PA Higher Education Assistance Agency Total</b>			<b>430,356</b>	<b>573,437</b>	<b>0</b>	<b>573,437</b>	<b>594,092</b>	<b>20,655</b>	<b>3.6%</b>
	PA Higher Education Assistance Agency - State Subtotal		<b>430,356</b>	<b>573,437</b>	<b>0</b>	<b>573,437</b>	<b>594,092</b>	<b>20,655</b>	<b>3.6%</b>

## 2025/26 - Executive Budget - Tracking Run

Agency	Appropriation		2023/24 Actual	2024/25 Available	Proposed Supplemental Appropriation Adjustments	2024/25 Revised	2025/26 Executive Budget	\$ Change	% Change
	<b>PA Higher Education Assistance Agency - Federal Subtotal</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	20,221	30,111		30,111	32,928	2,817	9.4%
Environmental Protection	Environmental Program Management	S	39,714	42,510		42,510	44,030	1,520	3.6%
Environmental Protection	Chesapeake Bay Agricultural Source Abatement	S	3,629	3,672		3,672	5,863	2,191	59.7%
Environmental Protection	Environmental Protection Operations	S	116,450	125,881		125,881	132,069	6,188	4.9%
Environmental Protection	Black Fly Control and Research	S	7,712	8,435		8,435	9,209	774	9.2%
Environmental Protection	Vector Borne Disease Management	S	6,285	6,548		6,548	7,491	943	14.4%
Environmental Protection	Transfer to Well Plugging Account	S	0	6,000		6,000	19,026	13,026	217.1%
Environmental Protection	Delaware River Master	S	38	38		38	38	0	0.0%
Environmental Protection	Susquehanna River Basin Commission	S	740	740		740	740	0	0.0%
Environmental Protection	Interstate Commission on the Potomac River	S	23	23		23	23	0	0.0%
Environmental Protection	Delaware River Basin Commission	S	217	217		217	217	0	0.0%
Environmental Protection	Ohio River Valley Water Sanitation Commission	S	68	68		68	68	0	0.0%
Environmental Protection	Chesapeake Bay Commission	S	325	370		370	370	0	0.0%
Environmental Protection	Transfer to Conservation District Fund	S	7,516	7,516		7,516	7,516	0	0.0%
Environmental Protection	Interstate Mining Commission	S	15	15		15	15	0	0.0%
<b>Environmental Protection Total</b>			<b>1,231,854</b>	<b>2,531,741</b>	<b>0</b>	<b>2,531,741</b>	<b>2,668,276</b>	<b>136,535</b>	<b>5.4%</b>
<b>Environmental Protection - State Subtotal</b>			<b>202,953</b>	<b>232,144</b>	<b>0</b>	<b>232,144</b>	<b>259,603</b>	<b>27,459</b>	<b>11.8%</b>
<b>Environmental Protection - Federal Subtotal</b>			<b>1,028,901</b>	<b>2,299,597</b>	<b>0</b>	<b>2,299,597</b>	<b>2,408,673</b>	<b>109,076</b>	<b>4.7%</b>
General Services	General Government Operations	S	60,036	71,212		71,212	79,466	8,254	11.6%
General Services	Capitol Police Operations	S	16,519	17,567		17,567	18,608	1,041	5.9%
General Services	Rental and Municipal Charges	S	27,794	29,981		29,981	27,458	(2,523)	(8.4%)
General Services	Space Optimization and Utilization Improvements	S	0	0		0	17,830	17,830	
General Services	Utility Costs	S	27,272	27,461		27,461	24,900	(2,561)	(9.3%)
General Services	Excess Insurance Coverage	S	3,637	3,637		3,637	4,200	563	15.5%
General Services	Transfer to State Insurance Fund	S	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	0	0.0%
<b>General Services Total</b>			<b>141,758</b>	<b>156,358</b>	<b>0</b>	<b>156,358</b>	<b>178,962</b>	<b>22,604</b>	<b>14.5%</b>

## 2025/26 - Executive Budget - Tracking Run

Agency	Appropriation		2023/24 Actual	2024/25 Available	Proposed Supplemental Appropriation Adjustments	2024/25 Revised	2025/26 Executive Budget	\$ Change	% Change
	General Services - State Subtotal		141,758	156,358	0	156,358	178,962	22,604	14.5%
	General Services - Federal Subtotal		0	0	0	0	0	0	
Health	General Government Operations	S	31,145	32,048		32,048	34,246	2,198	6.9%
Health	Health Promotion and Disease Prevention	S	2,321	5,000		5,000	5,000	0	0.0%
Health	Quality Assurance	S	29,347	30,738		30,738	33,766	3,028	9.9%
Health	Long-Term Care Transformation Office	S	0	0		0	7,500	7,500	
Health	Health Innovation	S	798	798		798	852	54	6.8%
Health	State Laboratory	S	5,143	5,685		5,685	6,472	787	13.8%
Health	State Health Care Centers	S	28,086	31,157		31,157	33,697	2,540	8.2%
Health	Sexually Transmitted Disease Screening and Treatment	S	1,822	1,822		1,822	1,994	172	9.4%
Health	Achieving Better Care - MAP Administration	S	3,117	3,117		3,117	3,180	63	2.0%
Health	Diabetes Programs	S	112	112		112	112	0	0.0%
Health	Primary Health Care Practitioner	S	8,350	8,350		8,350	23,350	15,000	179.6%
Health	Community Based Health Care Subsidy	S	2,000	2,000		2,000	2,000	0	0.0%
Health	Newborn Screening	S	7,092	7,329		7,329	7,329	0	0.0%
Health	Cancer Screening Services	S	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	0	0.0%
Health	Regional Cancer Institutes	S	2,000	2,000		2,000	2,000	0	0.0%
Health	School District Health Services	S	34,620	37,620		37,620	37,620	0	0.0%
Health	Local Health Departments	S	35,785	36,609		36,609	35,854	(755)	(2.1%)
Health	Local Health - Environmental	S	2,697	2,697		2,697	2,697	0	0.0%
Health	Maternal and Child Health	S	1,438	1,447		1,447	1,447	0	0.0%
Health	Tuberculosis Screening and Treatment	S	913	921		921	1,057	136	14.8%
Health	Renal Dialysis	S	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	0	0.0%
Health	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses	S	795	795		795	795	0	0.0%
Health	Cooley's Anemia	S	106	106		106	106	0	0.0%
Health	Hemophilia	S	1,017	1,017		1,017	1,017	0	0.0%
Health	Lupus	S	106	106		106	106	0	0.0%

## 2025/26 - Executive Budget - Tracking Run

Agency	Appropriation		2023/24 Actual	2024/25 Available	Proposed Supplemental Appropriation Adjustments	2024/25 Revised	2025/26 Executive Budget	\$ Change	% Change
Health	Sickle Cell	S	1,335	1,335		1,335	1,335	0	0.0%
Health	Lyme Disease	S	3,180	3,180		3,180	3,180	0	0.0%
Health	Regional Poison Control Centers	S	742	742		742	742	0	0.0%
Health	Trauma Prevention	S	488	488		488	488	0	0.0%
Health	Epilepsy Support Services	S	583	583		583	583	0	0.0%
Health	Bio-Technology Research	S	10,600	11,200		11,200	0	(11,200)	(100.0%)
Health	Tourette Syndrome	S	159	159		159	159	0	0.0%
Health	Amyotrophic Lateral Sclerosis Support Services	S	1,501	1,501		1,501	1,501	0	0.0%
Health	Neurodegenerative Disease Research	S	0	0		0	5,000	5,000	
<b>Health Total</b>			<b>829,346</b>	<b>853,790</b>	<b>0</b>	<b>853,790</b>	<b>829,943</b>	<b>(23,847)</b>	<b>(2.8%)</b>
	<b>Health - State Subtotal</b>		<b>238,803</b>	<b>252,067</b>	<b>0</b>	<b>252,067</b>	<b>276,590</b>	<b>24,523</b>	<b>9.7%</b>
	<b>Health - Federal Subtotal</b>		<b>590,543</b>	<b>601,723</b>	<b>0</b>	<b>601,723</b>	<b>553,353</b>	<b>(48,370)</b>	<b>(8.0%)</b>
Human Services	General Government Operations	S	128,196	136,587		136,587	152,389	15,802	11.6%
Human Services	Information Systems	S	103,049	112,656		112,656	112,656	0	0.0%
Human Services	County Administration - Statewide	S	60,509	64,501		64,501	74,272	9,771	15.1%
Human Services	County Assistance Offices	S	320,810	355,088		355,088	374,483	19,395	5.5%
Human Services	Child Support Enforcement	S	20,152	22,011		22,011	19,518	(2,493)	(11.3%)
Human Services	New Directions	S	22,234	23,401		23,401	22,816	(585)	(2.5%)
Human Services	Youth Development Institutions and Forestry Camps	S	91,255	146,818		146,818	150,837	4,019	2.7%
Human Services	Mental Health Services	S	885,567	956,535		956,535	988,803	32,268	3.4%
Human Services	Intellectual Disabilities - State Centers	S	100,327	114,214		114,214	108,713	(5,501)	(4.8%)
Human Services	Transfer to HCBS - Individuals With Intellectual Disabilities	S	10,783	-		-	5,501	5,501	
Human Services	Cash Grants	S	16,240	20,141		20,141	22,716	2,575	12.8%
Human Services	Supplemental Grants - Aged, Blind and Disabled	S	114,011	114,745		114,745	114,136	(609)	(0.5%)
Human Services	Medical Assistance - Capitation	S	3,594,065	3,606,799	22,093	3,628,892	4,288,678	659,786	18.2%
Human Services	Medical Assistance - Fee for Service	S	697,354	648,977	37,662	686,639	646,769	(39,870)	(5.8%)
Human Services	Payment to Federal Government - Medicare Drug Program	S	990,294	1,082,931	(77,518)	1,005,413	1,078,279	72,866	7.2%
Human Services	Medical Assistance for Workers with Disabilities	S	66,486	100,548	3,311	103,859	123,720	19,861	19.1%

## 2025/26 - Executive Budget - Tracking Run

Agency	Appropriation		2023/24 Actual	2024/25 Available	Proposed Supplemental Appropriation Adjustments	2024/25 Revised	2025/26 Executive Budget	\$ Change	% Change
Human Services	Medical Assistance - Physician Practice Plans	S	10,071	10,571		10,571	10,571	0	0.0%
Human Services	Hospital Based Burn Centers	S	4,438	4,438		4,438	4,438	0	0.0%
Human Services	Medical Assistance - Critical Access Hospitals	S	14,472	15,887	(7,943)	7,944	0	(7,944)	(100.0%)
Human Services	Medical Assistance - Obstetric and Neonatal Services	S	3,682	10,682		10,682	10,682	0	0.0%
Human Services	Trauma Centers	S	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	24,681	(1)	(0.0%)
Human Services	Medical Assistance - Transportation	S	67,485	69,532		69,532	74,346	4,814	6.9%
Human Services	Expanded Medical Services for Women	S	8,263	8,263		8,263	8,263	0	0.0%
Human Services	Patient Safety and Services-Hospitals	S		-		-	20,000	20,000	
Human Services	Children's Health Insurance	S	110,957	115,115	(8,227)	106,888	100,138	(6,750)	(6.3%)
Human Services	Medical Assistance - Long Term Living	S	188,374	172,416	23,077	195,493	175,576	(19,917)	(10.2%)
Human Services	Medical Assistance - Community Health Choices	S	5,281,872	5,555,281	271,337	5,826,618	6,766,168	939,550	16.1%
Human Services	Long-Term Care - Managed Care	S	171,745	184,334	(3,392)	180,942	188,781	7,839	4.3%
Human Services	Intellectual Disabilities - Community Base Program	S	150,970	160,108		160,108	167,181	7,073	4.4%
Human Services	Intellectual Disabilities - Intermediate Care Facilities	S	174,730	192,154		192,154	196,645	4,491	2.3%
Human Services	Intellectual Disabilities - Community Waiver Program	S	2,290,882	2,552,157		2,552,157	2,727,463	175,306	6.9%
Human Services	Autism Intervention and Services	S	31,679	35,174		35,174	37,406	2,232	6.3%
Human Services	Behavioral Health Services	S	57,149	57,149		57,149	57,149	0	0.0%
Human Services	Special Pharmaceutical Services for Schizophrenia	S	500	500		500	450	(50)	(10.0%)
Human Services	County Child Welfare	S	1,492,635	1,494,733		1,494,733	1,494,733	0	0.0%
Human Services	Community Based Family Centers	S	34,558	34,558		34,558	34,558	0	0.0%
Human Services	Child Care Services	S	271,859	298,080		298,080	299,635	1,555	0.5%
Human Services	Child Care Assistance	S	123,255	123,255		123,255	124,398	1,143	0.9%
Human Services	Child Care Recruitment and Retention	S		-		-	55,000	55,000	
Human Services	Nurse Family Partnership	S	14,112	14,042		14,042	13,975	(67)	(0.5%)
Human Services	Early Intervention	S	185,541	194,675	(9,425)	185,250	201,430	16,180	8.7%
Human Services	Domestic Violence	S	20,093	22,593		22,593	22,593	0	0.0%
Human Services	Rape Crisis	S	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	0	0.0%
Human Services	Human Services Development Fund	S	13,460	13,460		13,460	13,460	0	0.0%

## 2025/26 - Executive Budget - Tracking Run

Agency	Appropriation		2023/24 Actual	2024/25 Available	Proposed Supplemental Appropriation Adjustments	2024/25 Revised	2025/26 Executive Budget	\$ Change	% Change
Human Services	Legal Services	S	4,161	6,661		6,661	6,661	0	0.0%
Human Services	Homeless Assistance	S	18,496	23,496		23,496	23,496	0	0.0%
Human Services	211 Communications	S	750	750		750	750	0	0.0%
Human Services	Health Program Assistance	S	40,133	32,827		32,827	0	(32,827)	(100.0%)
Human Services	Blind and Visual Services	S	4,702	4,702		4,702	4,702	0	0.0%
<b>Human Services Total</b>			<b>50,770,510</b>	<b>53,696,641</b>	<b>(321,239)</b>	<b>53,375,402</b>	<b>58,238,230</b>	<b>4,862,828</b>	<b>9.1%</b>
	<b>Human Services - State Subtotal</b>		<b>18,059,444</b>	<b>18,960,633</b>	<b>250,975</b>	<b>19,211,608</b>	<b>21,172,021</b>	<b>1,960,413</b>	<b>10.2%</b>
	<b>Human Services - Federal Subtotal</b>		<b>32,711,066</b>	<b>34,736,008</b>	<b>(572,214)</b>	<b>34,163,794</b>	<b>37,066,209</b>	<b>2,902,415</b>	<b>8.5%</b>
<b>Insurance Total</b>			<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Insurance - State Subtotal</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>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Labor and Industry	General Government Operations	S	15,038	16,838		16,838	16,838	0	0.0%
Labor and Industry	Occupational and Industrial Safety	S	3,573	4,457		4,457	6,209	1,752	39.3%
Labor and Industry	Occupational Disease Payments	S	101	86		86	87	1	1.2%
Labor and Industry	Transfer to Vocational Rehabilitation Fund	S	47,942	48,718		48,718	53,718	5,000	10.3%
Labor and Industry	Supported Employment	S	397	397		397	397	0	0.0%
Labor and Industry	Centers for Independent Living	S	2,634	2,634		2,634	3,634	1,000	38.0%
Labor and Industry	Workers' Compensation Payments	S	200	200		200	185	(15)	(7.5%)
Labor and Industry	Assistive Technology Financing	S	1,000	1,000		1,000	1,000	0	0.0%
Labor and Industry	Assistive Technology Demonstration and Training	S	850	850		850	850	0	0.0%
Labor and Industry	New Choices / New Options	S	1,000	1,000		1,000	1,000	0	0.0%
Labor and Industry	Industry Partnerships	S	2,813	2,813		2,813	7,813	5,000	177.7%
Labor and Industry	Schools to Work	S	3,500	3,500		3,500	3,500	0	0.0%
Labor and Industry	Apprenticeship Training	S	10,500	12,500		12,500	10,000	(2,500)	(20.0%)
<b>Labor and Industry Total</b>			<b>548,031</b>	<b>593,614</b>	<b>0</b>	<b>593,614</b>	<b>608,308</b>	<b>14,694</b>	<b>2.5%</b>
	<b>Labor and Industry - State Subtotal</b>		<b>89,548</b>	<b>94,993</b>	<b>0</b>	<b>94,993</b>	<b>105,231</b>	<b>10,238</b>	<b>10.8%</b>
	<b>Labor and Industry - Federal Subtotal</b>		<b>458,483</b>	<b>498,621</b>	<b>0</b>	<b>498,621</b>	<b>503,077</b>	<b>4,456</b>	<b>0.9%</b>

## 2025/26 - Executive Budget - Tracking Run

Agency	Appropriation		2023/24 Actual	2024/25 Available	Proposed Supplemental Appropriation Adjustments	2024/25 Revised	2025/26 Executive Budget	\$ Change	% Change
Military and Veterans Affairs	General Government Operations	S	32,990	36,571		36,571	40,146	3,575	9.8%
Military and Veterans Affairs	National Guard Youth Challenge Program	S	2,175	2,175		2,175	2,622	447	20.6%
Military and Veterans Affairs	Armory Maintenance and Repair	S	2,895	3,145		3,145	3,395	250	7.9%
Military and Veterans Affairs	Burial Detail Honor Guard	S	187	187		187	187	0	0.0%
Military and Veterans Affairs	American Battle Monuments	S	50	50		50	50	0	0.0%
Military and Veterans Affairs	Special State Duty	S	70	70		70	70	0	0.0%
Military and Veterans Affairs	Veterans Homes	S	151,169	161,595		161,595	165,024	3,429	2.1%
Military and Veterans Affairs	Education of Veterans Children	S	135	195	125	320	350	30	9.4%
Military and Veterans Affairs	Transfer to Educational Assistance Program Fund	S	13,525	13,525		13,525	14,525	1,000	7.4%
Military and Veterans Affairs	Blind Veterans Pension	S	222	222		222	222	0	0.0%
Military and Veterans Affairs	Paralyzed Veterans Pension	S	3,951	4,173		4,173	4,559	386	9.2%
Military and Veterans Affairs	National Guard Pension	S	5	5		5	5	0	0.0%
Military and Veterans Affairs	Supplemental Life Insurance Premiums	S	164	164		164	164	0	0.0%
Military and Veterans Affairs	Disabled American Veterans Transportation	S	336	336		336	336	0	0.0%
Military and Veterans Affairs	Veterans Outreach Services	S	4,378	4,802		4,802	4,922	120	2.5%
Military and Veterans Affairs	Civil Air Patrol	S	100	100		100	120	20	20.0%
<b>Military and Veterans Affairs Total</b>			<b>514,357</b>	<b>556,529</b>	<b>725</b>	<b>557,254</b>	<b>543,347</b>	<b>(13,907)</b>	<b>(2.5%)</b>
<b>Military and Veterans Affairs - State Subtotal</b>			<b>212,352</b>	<b>227,315</b>	<b>125</b>	<b>227,440</b>	<b>236,697</b>	<b>9,257</b>	<b>4.1%</b>
<b>Military and Veterans Affairs - Federal Subtotal</b>			<b>302,005</b>	<b>329,214</b>	<b>600</b>	<b>329,814</b>	<b>306,650</b>	<b>(23,164)</b>	<b>(7.0%)</b>
Revenue	General Government Operations + Enforcement	S	157,823	159,401		159,401	167,885	8,484	5.3%
Revenue	Technology and Process Modernization	S	22,089	13,993		13,993	13,592	(401)	(2.9%)
Revenue	Commissions - Inheritance & Realty Transfer Taxes	S	15,500	15,500		15,500	15,748	248	1.6%
Revenue	Distribution of Public Utility Realty Tax	S	32,970	32,801		32,801	34,457	1,656	5.0%
<b>Revenue Total</b>			<b>228,382</b>	<b>221,695</b>	<b>0</b>	<b>221,695</b>	<b>231,682</b>	<b>9,987</b>	<b>4.5%</b>
<b>Revenue - State Subtotal</b>			<b>228,382</b>	<b>221,695</b>	<b>0</b>	<b>221,695</b>	<b>231,682</b>	<b>9,987</b>	<b>4.5%</b>
<b>Revenue - Federal Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	



## 2025/26 - Executive Budget - Tracking Run

Agency	Appropriation		2023/24 Actual	2024/25 Available	Proposed Supplemental Appropriation Adjustments	2024/25 Revised	2025/26 Executive Budget	\$ Change	% Change
State	General Government Operations	S	9,275	10,462		10,462	10,933	471	4.5%
State	Statewide Uniform Registry of Electors	S	13,474	20,574		20,574	20,698	124	0.6%
State	Voter Registration	S	546	546		546	668	122	22.3%
State	Publishing Constitutional Amendments	S	0	1,300		1,300	1,300	0	0.0%
State	Lobbying Disclosure	S	562	562		562	917	355	63.2%
State	Electoral College	S	0	10		10	0	(10)	(100.0%)
State	Voting of Citizens in Military Service	S	20	20		20	20	0	0.0%
State	Election Code Debt Service	S	9,256	9,247		9,247	9,242	(5)	(0.1%)
State	County Election Expenses	S	400	1,400		1,400	400	(1,000)	(71.4%)
<b>State Total</b>			<b>45,643</b>	<b>56,231</b>	<b>0</b>	<b>56,231</b>	<b>53,565</b>	<b>(2,666)</b>	<b>(4.7%)</b>
	<b>State - State Subtotal</b>		<b>33,533</b>	<b>44,121</b>	<b>0</b>	<b>44,121</b>	<b>44,178</b>	<b>57</b>	<b>0.1%</b>
	<b>State - Federal Subtotal</b>		<b>12,110</b>	<b>12,110</b>	<b>0</b>	<b>12,110</b>	<b>9,387</b>	<b>(2,723)</b>	<b>(22.5%)</b>
Transportation	Vehicle Sales Tax Collections	S	496	443		443	447	4	0.9%
Transportation	Voter Registration	S	639	759		759	1,059	300	39.5%
Transportation	Transfer to Aviation Restricted Account	S	1,600	1,600		1,600	1,600	0	0.0%
Transportation	Transportation and Multimodal Improvement Projects	S	161,000	0		0	0	0	
<b>Transportation Total</b>			<b>410,210</b>	<b>249,277</b>	<b>0</b>	<b>249,277</b>	<b>262,581</b>	<b>13,304</b>	<b>5.3%</b>
	<b>Transportation - State Subtotal</b>		<b>163,735</b>	<b>2,802</b>	<b>0</b>	<b>2,802</b>	<b>3,106</b>	<b>304</b>	<b>10.8%</b>
	<b>Transportation - Federal Subtotal</b>		<b>246,475</b>	<b>246,475</b>	<b>0</b>	<b>246,475</b>	<b>259,475</b>	<b>13,000</b>	<b>5.3%</b>
State Police	General Government Operations	S	958,449	1,072,441		1,072,441	1,217,570	145,129	13.5%
State Police	Law Enforcement Information Technology	S	6,899	27,596		27,596	29,096	1,500	5.4%
State Police	Statewide Public Safety Radio System	S	8,126	28,506		28,506	28,612	106	0.4%
State Police	Municipal Police Training	S	1,708	3,555		3,555	3,591	36	1.0%
State Police	Municipal Police Training Grants	S	0	5,000		5,000	5,000	0	0.0%
State Police	Commercial Vehicle Inspections	S	0	15,008		15,008	15,572	564	3.8%
State Police	Patrol Vehicles	S	0	20,000		20,000	20,000	0	0.0%

## 2025/26 - Executive Budget - Tracking Run

Agency	Appropriation		2023/24 Actual	2024/25 Available	Proposed Supplemental Appropriation Adjustments	2024/25 Revised	2025/26 Executive Budget	\$ Change	% Change
State Police	Automated Fingerprint Identification System	S	885	885		885	885	0	0.0%
State Police	Gun Checks (also funded from Restricted Account)	S	5,970	7,582		7,582	7,750	168	2.2%
<b>State Police Total</b>			<b>998,787</b>	<b>1,220,501</b>	<b>0</b>	<b>1,220,501</b>	<b>1,364,679</b>	<b>144,178</b>	<b>11.8%</b>
	<b>State Police - State Subtotal</b>		<b>982,037</b>	<b>1,180,573</b>	<b>0</b>	<b>1,180,573</b>	<b>1,328,076</b>	<b>147,503</b>	<b>12.5%</b>
	<b>State Police - Federal Subtotal</b>		<b>16,750</b>	<b>39,928</b>	<b>0</b>	<b>39,928</b>	<b>36,603</b>	<b>(3,325)</b>	<b>(8.3%)</b>
Emergency Management and Homeland Security	General Government Operations	S	15,721	15,942	(1,156)	14,786	21,912	7,126	48.2%
Emergency Management and Homeland Security	State Fire Commissioner	S	3,080	3,458	1,156	4,614	5,031	417	9.0%
Emergency Management and Homeland Security	Search and Rescue	S	250	250		250	250	0	0.0%
Emergency Management and Homeland Security	Firefighters' Memorial Flag	S	10	10		10	10	0	0.0%
Emergency Management and Homeland Security	Red Cross Extended Care Program	S	350	350		350	350	0	0.0%
Emergency Management and Homeland Security	Emergency Management Assistance Compact	S	0	4,000		4,000	0	(4,000)	(100.0%)
Emergency Management and Homeland Security	Hazard Mitigation	S	2,000	1,000		1,000	0	(1,000)	(100.0%)
Emergency Management and Homeland Security	Disaster Relief	S	0	10,000		10,000	0	(10,000)	(100.0%)
Emergency Management and Homeland Security	State Disaster Assistance	S	5,000	5,000		5,000	5,000	0	0.0%
Emergency Management and Homeland Security	Urban Search and Rescue	S	0	6,000		6,000	0	(6,000)	(100.0%)
<b>Emergency Management and Homeland Security Total</b>			<b>114,856</b>	<b>173,530</b>	<b>0</b>	<b>173,530</b>	<b>156,073</b>	<b>(17,457)</b>	<b>(10.1%)</b>
	<b>Emergency Management and Homeland Security - State Subtotal</b>		<b>26,411</b>	<b>46,010</b>	<b>0</b>	<b>46,010</b>	<b>32,553</b>	<b>(13,457)</b>	<b>(29.2%)</b>
	<b>Emergency Management and Homeland Security - Federal Subtotal</b>		<b>88,445</b>	<b>127,520</b>	<b>0</b>	<b>127,520</b>	<b>123,520</b>	<b>(4,000)</b>	<b>(3.1%)</b>
Historical and Museum Commission	General Government Operations	S	22,417	24,240		24,240	25,500	1,260	5.2%
Historical and Museum Commission	Cultural and Historical Support	S	2,000	4,000		4,000	2,000	(2,000)	(50.0%)
<b>Historical and Museum Commission Total</b>			<b>34,276</b>	<b>37,979</b>	<b>0</b>	<b>37,979</b>	<b>37,291</b>	<b>(688)</b>	<b>(1.8%)</b>
	<b>Historical and Museum Commission - State Subtotal</b>		<b>24,417</b>	<b>28,240</b>	<b>0</b>	<b>28,240</b>	<b>27,500</b>	<b>(740)</b>	<b>(2.6%)</b>
	<b>Historical and Museum Commission - Federal Subtotal</b>		<b>9,859</b>	<b>9,739</b>	<b>0</b>	<b>9,739</b>	<b>9,791</b>	<b>52</b>	<b>0.5%</b>
State Environmental Hearing Board	General Government Operations	S	2,864	3,041		3,041	3,064	23	0.8%
<b>State Environmental Hearing Board Total</b>			<b>2,864</b>	<b>3,041</b>	<b>0</b>	<b>3,041</b>	<b>3,064</b>	<b>23</b>	<b>0.8%</b>
	<b>State Environmental Hearing Board - State Subtotal</b>		<b>2,864</b>	<b>3,041</b>	<b>0</b>	<b>3,041</b>	<b>3,064</b>	<b>23</b>	<b>0.8%</b>

## 2025/26 - Executive Budget - Tracking Run

Agency	Appropriation		2023/24 Actual	2024/25 Available	Proposed Supplemental Appropriation Adjustments	2024/25 Revised	2025/26 Executive Budget	\$ Change	% Change
	State Environmental Hearing Board - Federal Subtotal		0	0	0	0	0	0	
PHC4	Health Care Cost Containment Council	S	3,167	3,167		3,167	8,379	5,212	164.6%
	<b>Health Care Cost Containment Council Total</b>		<b>3,167</b>	<b>3,167</b>	<b>0</b>	<b>3,167</b>	<b>8,379</b>	<b>5,212</b>	<b>164.6%</b>
	Health Care Cost Containment Council - State Subtotal		3,167	3,167	0	3,167	8,379	5,212	164.6%
	Health Care Cost Containment Council - Federal Subtotal		0	0	0	0	0	0	
State Ethics Commission	General Government Operations	S	3,356	3,730		3,730	3,804	74	2.0%
	<b>State Ethics Commission Total</b>		<b>3,356</b>	<b>3,730</b>	<b>0</b>	<b>3,730</b>	<b>3,804</b>	<b>74</b>	<b>2.0%</b>
	State Ethics Commission - State Subtotal		3,356	3,730	0	3,730	3,804	74	2.0%
	State Ethics Commission - Federal Subtotal		0	0	0	0	0	0	
Supreme Court	Salaries & Expenses	S	19,909	21,168		21,168	21,634	466	2.2%
Supreme Court	Justices Expenses	S	118	118		118	118	0	0.0%
Supreme Court	Judicial Center Operations	S	1,155	1,228		1,228	1,298	70	5.7%
Supreme Court	Judicial Council	S	141	141		141	141	0	0.0%
Supreme Court	Unified Judicial System Cybersecurity and Disaster Recovery	S	0	3,490		3,490	4,652	1,162	33.3%
Supreme Court	District Court Administrators	S	24,581	26,136		26,136	27,718	1,582	6.1%
Supreme Court	Interbranch Commission	S	358	358		358	403	45	12.6%
Supreme Court	Court Management Education	S	78	78		78	78	0	0.0%
Supreme Court	Rules Committees	S	1,595	1,595		1,595	1,595	0	0.0%
Supreme Court	Court Administrator	S	14,592	15,515		15,515	15,515	0	0.0%
Supreme Court	Integrated Criminal Justice System	S	2,372	2,522		2,522	3,521	999	39.6%
Supreme Court	Unified Judicial System Security	S	2,002	2,129		2,129	2,443	314	14.7%
Supreme Court	Office of Elder Justice in the Courts	S	499	531		531	802	271	51.0%
	<b>Supreme Court Total</b>		<b>69,530</b>	<b>77,239</b>	<b>0</b>	<b>77,239</b>	<b>81,048</b>	<b>3,809</b>	<b>4.9%</b>
	Supreme Court - State Subtotal		67,400	75,009	0	75,009	79,918	4,909	6.5%
	Supreme Court - Federal Subtotal		2,130	2,230	0	2,230	1,130	(1,100)	(49.3%)

## 2025/26 - Executive Budget - Tracking Run

Agency	Appropriation		2023/24 Actual	2024/25 Available	Proposed Supplemental Appropriation Adjustments	2024/25 Revised	2025/26 Executive Budget	\$ Change	% Change
Superior Court	Salaries & Expenses	S	36,455	38,761		38,761	40,731	1,970	5.1%
Superior Court	Judges Expenses	S	183	183		183	183	0	0.0%
<b>Superior Court Total</b>			<b>36,638</b>	<b>38,944</b>	<b>0</b>	<b>38,944</b>	<b>40,914</b>	<b>1,970</b>	<b>5.1%</b>
	<b>Superior Court - State Subtotal</b>		<b>36,638</b>	<b>38,944</b>	<b>0</b>	<b>38,944</b>	<b>40,914</b>	<b>1,970</b>	<b>5.1%</b>
	<b>Superior Court - Federal Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Commonwealth Court	Salaries & Expenses	S	22,896	24,344		24,344	26,142	1,798	7.4%
Commonwealth Court	Judges Expenses	S	132	132		132	132	0	0.0%
<b>Commonwealth Court Total</b>			<b>23,028</b>	<b>24,476</b>	<b>0</b>	<b>24,476</b>	<b>26,274</b>	<b>1,798</b>	<b>7.3%</b>
	<b>Commonwealth Court - State Subtotal</b>		<b>23,028</b>	<b>24,476</b>	<b>0</b>	<b>24,476</b>	<b>26,274</b>	<b>1,798</b>	<b>7.3%</b>
	<b>Commonwealth Court - Federal Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Courts of Common Pleas	Salaries & Expenses	S	138,172	146,913		146,913	161,378	14,465	9.8%
Courts of Common Pleas	Senior Judge Reimbursement	S	4,213	4,480		4,480	4,480	0	0.0%
Courts of Common Pleas	Judicial Education	S	1,532	1,532		1,532	1,593	61	4.0%
Courts of Common Pleas	Problem Solving Courts	S	1,268	1,348		1,348	1,348	0	0.0%
<b>Courts of Common Pleas Total</b>			<b>145,185</b>	<b>154,273</b>	<b>0</b>	<b>154,273</b>	<b>168,799</b>	<b>14,526</b>	<b>9.4%</b>
	<b>Court of Common Pleas - State Subtotal</b>		<b>145,185</b>	<b>154,273</b>	<b>0</b>	<b>154,273</b>	<b>168,799</b>	<b>14,526</b>	<b>9.4%</b>
	<b>Court of Common Pleas - Federal Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Community Courts - MDJs	Salaries & Expenses	S	94,308	100,274		100,274	106,047	5,773	5.8%
Community Courts - MDJs	Magisterial District Judge Education	S	878	878		878	961	83	9.5%
<b>Community Courts - Magisterial District Judges</b>			<b>95,186</b>	<b>101,152</b>	<b>0</b>	<b>101,152</b>	<b>107,008</b>	<b>5,856</b>	<b>5.8%</b>
	<b>Community Courts - Magisterial District Judges - State Subtotal</b>		<b>95,186</b>	<b>101,152</b>	<b>0</b>	<b>101,152</b>	<b>107,008</b>	<b>5,856</b>	<b>5.8%</b>
	<b>Community Courts - Magisterial District Judges - Federal Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Philadelphia Courts	Municipal Court	S	9,475	10,074		10,074	10,921	847	8.4%
<b>Philadelphia Courts Total</b>			<b>9,475</b>	<b>10,074</b>	<b>0</b>	<b>10,074</b>	<b>10,921</b>	<b>847</b>	<b>8.4%</b>
	<b>Philadelphia Courts - State Subtotal</b>		<b>9,475</b>	<b>10,074</b>	<b>0</b>	<b>10,074</b>	<b>10,921</b>	<b>847</b>	<b>8.4%</b>

## 2025/26 - Executive Budget - Tracking Run

Agency	Appropriation		2023/24 Actual	2024/25 Available	Proposed Supplemental Appropriation Adjustments	2024/25 Revised	2025/26 Executive Budget	\$ Change	% Change
	<b>Philadelphia Courts - Federal Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Judicial Conduct Board	Salaries & Expenses	S	2,555	2,555		2,555	2,555	0	0.0%
Courts of Common Pleas	Ethics Committee	S	244	259		259	306	47	18.1%
Court Of Judicial Discipline	Salaries & Expenses	S	618	618		618	618	0	0.0%
<b>Judicial Conduct Total</b>			<b>3,417</b>	<b>3,432</b>	<b>0</b>	<b>3,432</b>	<b>3,479</b>	<b>47</b>	<b>1.4%</b>
	<b>Judicial Conduct - State Subtotal</b>		<b>3,417</b>	<b>3,432</b>	<b>0</b>	<b>3,432</b>	<b>3,479</b>	<b>47</b>	<b>1.4%</b>
	<b>Judicial Conduct - Federal Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Other Courts	Juror Cost Reimbursement	S	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	0	0.0%
Other Courts	Senior Judge Operational Support Grants	S	1,375	1,375		1,375	1,375	0	0.0%
Other Courts	Court Interpreter County Grant	S	2,473	2,629		2,629	3,000	371	14.1%
<b>Other Courts Total</b>			<b>28,102</b>	<b>28,258</b>	<b>0</b>	<b>28,258</b>	<b>28,629</b>	<b>371</b>	<b>1.3%</b>
	<b>Other Courts - State Subtotal</b>		<b>28,102</b>	<b>28,258</b>	<b>0</b>	<b>28,258</b>	<b>28,629</b>	<b>371</b>	<b>1.3%</b>
	<b>Other Courts - Federal Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Judiciary Total</b>			<b>410,561</b>	<b>437,848</b>	<b>0</b>	<b>437,848</b>	<b>467,072</b>	<b>29,224</b>	<b>6.7%</b>
	<b>Judiciary - State Subtotal</b>		<b>408,431</b>	<b>435,618</b>	<b>0</b>	<b>435,618</b>	<b>465,942</b>	<b>30,324</b>	<b>7.0%</b>
	<b>Judiciary - Federal Subtotal</b>		<b>2,130</b>	<b>2,230</b>	<b>0</b>	<b>2,230</b>	<b>1,130</b>	<b>(1,100)</b>	<b>(0.6%)</b>
Senate	Fifty Senators	S	9,307	9,307		9,307	9,307	0	0.0%
Senate	Employees of Chief Clerk	S	3,239	3,614		3,614	3,614	0	0.0%
Senate	Salaried Officers and Employees	S	14,672	16,672		16,672	16,672	0	0.0%
Senate	Incidental Expenses	S	3,775	3,775		3,775	3,775	0	0.0%
Senate	Expenses - Senators	S	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	0	0.0%
Senate	Committee on Appropriations (R) and (D)	S	3,166	3,166		3,166	3,166	0	0.0%
Senate	Caucus Operations (R) and (D)	S	88,526	96,676		96,676	96,676	0	0.0%
<b>Senate Total</b>			<b>132,622</b>	<b>143,147</b>	<b>0</b>	<b>143,147</b>	<b>143,147</b>	<b>0</b>	<b>0.0%</b>

## 2025/26 - Executive Budget - Tracking Run

Agency	Appropriation		2023/24 Actual	2024/25 Available	Proposed Supplemental Appropriation Adjustments	2024/25 Revised	2025/26 Executive Budget	\$ Change	% Change
	<b>Senate - State Subtotal</b>		<b>132,622</b>	<b>143,147</b>	<b>0</b>	<b>143,147</b>	<b>143,147</b>	<b>0</b>	<b>0.0%</b>
	<b>Senate - Federal Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
House of Representatives	Members' Compensation	S	37,940	42,230		42,230	42,230	0	0.0%
House of Representatives	Caucus Operations (R and D)	S	140,044	148,044		148,044	148,044	0	0.0%
House of Representatives	Speaker's Office	S	1,703	1,873		1,873	1,873	0	0.0%
House of Representatives	Bi-Partisan Committee, Chief Clerk, Comptroller & EMS	S	14,834	18,510		18,510	18,510	0	0.0%
House of Representatives	Mileage - Representatives, Officers and Employees	S	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	0	0.0%
House of Representatives	Contingent Expenses (R) and (D)	S	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	0	0.0%
House of Representatives	Expenses - Representatives	S	4,251	4,251		4,251	4,251	0	0.0%
House of Representatives	Legislative Printing and Expenses	S	11,174	13,000		13,000	13,000	0	0.0%
House of Representatives	Committee on Appropriations (R)	S	3,223	3,545		3,545	3,545	0	0.0%
House of Representatives	Committee on Appropriations (D)	S	3,223	3,545		3,545	3,545	0	0.0%
House of Representatives	Special Leadership Account (R)	S	6,045	7,045		7,045	7,045	0	0.0%
House of Representatives	Special Leadership Account (D)	S	6,045	7,045		7,045	7,045	0	0.0%
<b>House of Representatives Total</b>			<b>241,657</b>	<b>262,263</b>	<b>0</b>	<b>262,263</b>	<b>262,263</b>	<b>0</b>	<b>0.0%</b>
	<b>House of Representatives - State Subtotal</b>		<b>241,657</b>	<b>262,263</b>	<b>0</b>	<b>262,263</b>	<b>262,263</b>	<b>0</b>	<b>0.0%</b>
	<b>House of Representatives - Federal Subtotal</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	11,000		11,000	11,000	0	0.0%
Government Support Agency	LRB -Printing of PA Bulletin and PA Code	S	886	1,100		1,100	1,100	0	0.0%
Government Support Agency	Contingent Expenses	S	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	0	0.0%
Government Support Agency	Legislative Data Processing Center	S	34,255	36,255		36,255	36,255	0	0.0%
Government Support Agency	LDP - Information Technology Modernization	S	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	0	0.0%
Government Support Agency	Local Government Commission	S	1,283	1,283		1,283	1,283	0	0.0%
Government Support Agency	Local Government Codes	S	24	24		24	24	0	0.0%

## 2025/26 - Executive Budget - Tracking Run

Agency	Appropriation		2023/24 Actual	2024/25 Available	Proposed Supplemental Appropriation Adjustments	2024/25 Revised	2025/26 Executive Budget	\$ Change	% Change
Government Support Agency	Legislative Audit Advisory Commission	S	285	285		285	285	0	0.0%
Government Support Agency	Independent Regulatory Review Commission	S	2,155	2,155		2,155	2,155	0	0.0%
Government Support Agency	Capitol Preservation Committee	S	827	827		827	827	0	0.0%
Government Support Agency	Capitol Restoration	S	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	0	0.0%
Government Support Agency	Center For Rural Pennsylvania	S	1,250	1,250		1,250	1,250	0	0.0%
Government Support Agency	Commonwealth Mail Processing Center	S	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	0	0.0%
<b>Government Support Agencies Total</b>			<b>69,132</b>	<b>72,061</b>	<b>0</b>	<b>72,061</b>	<b>72,061</b>	<b>0</b>	<b>0.0%</b>
<b>Government Support Agencies - State Subtotal</b>			<b>69,132</b>	<b>72,061</b>	<b>0</b>	<b>72,061</b>	<b>72,061</b>	<b>0</b>	<b>0.0%</b>
<b>Government Support Agencies - Federal Subtotal</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			44,159,388	47,012,002	230,397	47,242,399	50,838,322	3,595,923	7.6%
Nonpreferred State Total			603,727	643,772	0	643,772	613,160	(30,612)	(4.8%)
Executive Authorizations Total			101,683	18,200	0	18,200	22,949	4,749	26.1%
<b>State General Fund Subtotal</b>			<b>44,864,798</b>	<b>47,673,974</b>	<b>230,397</b>	<b>47,904,371</b>	<b>51,474,431</b>	<b>3,570,060</b>	<b>7.5%</b>