

2025-26 - Senate Bill160 PN529 Amendment

|                         |  |                  |   | 2024/25<br>Revised | 2025/26<br>Governor's<br>Proposed<br>Budget* | 2025/26<br>SB160<br>PN529<br>Amendment | \$ Change<br>over 2024/25 | % Change |
|-------------------------|--|------------------|---|--------------------|--|--|---------------------------|----------|
| Agency                  | Appropriation  | Subtotal<br>Type |   |                    |  |  |                           |          |
| Governor's Office       | General Government Operations                          |                  | S | 11,634             | 11,985                                       | 11,867                                 | 233                       | 2.0%     |
| Governor's Office Total |  | T                |   | 11,634             | 11,985                                       | 11,867                                 | 233                       | 2.0%     |
|                         | Governor's Office - State Subtotal                     | ST               |   | 11,634             | 11,985                                       | 11,867                                 | 233                       | 2.0%     |
|                         | Governor's Office - Federal Subtotal                   | FT               |   | 0                  | 0  | 0                                      | 0                         |          |
|                         |  |                  |   |                    |  |  |                           |          |
| Executive Offices       | Office of Administration                               |                  | S | 18,224             | 19,705                                       | 19,170                                 | 946                       | 5.2%     |
| Executive Offices       | Commonwealth Office of Digital Experience              |                  | S | 8,238              | 18,469                                       | 11,553                                 | 3,315                     | 40.2%    |
| Executive Offices       | Enhanced Enterprise Cybersecurity                      |                  | S | 0                  | 10,000                                       | 0                                      | 0                         |          |
| Executive Offices       | Office of Inspector General                            |                  | S | 6,184              | 6,426  | 6,350                                  | 166                       | 2.7%     |
| Executive Offices       | Inspector General - Welfare Fraud                      |                  | S | 13,420             | 13,159                                       | 12,865                                 | (555)                     | (4.1%)   |
| Executive Offices       | Office of the Budget                                   |                  | S | 26,108             | 26,879                                       | 26,750                                 | 642                       | 2.5%     |
| Executive Offices       | Transfer to Enterprise Systems Lifecycle               |                  | S | 0                  | 20,000                                       | 0                                      | 0                         |          |
| Executive Offices       | Transfer to Enterprise and Technology                  |                  | S | 65,000             | 0  | 0                                      | (65,000)                  | (100.0%) |
| Executive Offices       | Transfer to School Environmental Repairs Program       |                  | S | 0                  | 0  | 0                                      | 0                         |          |
| Executive Offices       | Audit of the Auditor General                           |                  | S | 0                  | 0  | 0                                      | 0                         |          |
| Executive Offices       | Office of General Counsel                              |                  | S | 8,684              | 9,742  | 9,346                                  | 662                       | 7.6%     |
| Executive Offices       | Human Relations Commission                             |                  | S | 11,273             | 12,092                                       | 14,000                                 | 2,727                     | 24.2%    |
| Executive Offices       | Council on the Arts                                    |                  | S | 1,053              | 1,288  | 1,186                                  | 133                       | 12.6%    |
| Executive Offices       | Juvenile Court Judges Commission                       |                  | S | 3,357              | 4,062  | 3,687                                  | 330                       | 9.8%     |
| Executive Offices       | Commission on Crime and Delinquency                    |                  | S | 24,383             | 24,107                                       | 25,331                                 | 948                       | 3.9%     |
| Executive Offices       | County Probation and Reentry Services                  |                  | S | 0                  | 36,139                                       | 0                                      | 0                         |          |
| Executive Offices       | Office of Safe Schools Advocate (Moved from Education) |                  | S | 382                | 382  | 382                                    | 0                         | 0.0%     |
| Executive Offices       | Improvement of Adult Probation Services                |                  | S | 16,222             | 0  | 16,222                                 | 0                         | 0.0%     |
| Executive Offices       | Victims of Juvenile Offenders                          |                  | S | 1,300              | 1,300  | 1,300                                  | 0                         | 0.0%     |
| Executive Offices       | Violence Prevention Programs                           |                  | S | 4,338              | 4,338  | 4,335                                  | (3)                       | (0.1%)   |
| Executive Offices       | Violence Intervention and Prevention                   |                  | S | 56,500             | 76,500                                       | 65,000                                 | 8,500                     | 15.0%    |
| Executive Offices       | Indigent Defense                                       |                  | S | 7,500              | 7,500  | 7,500                                  | 0                         | 0.0%     |
| Executive Offices       | Intermediate Punishment Treatment Programs             |                  | S | 18,167             | 0  | 18,167                                 | 0                         | 0.0%     |
| Executive Offices       | Juvenile Probation Services                            |                  | S | 18,945             | 18,945                                       | 18,945                                 | 0                         | 0.0%     |

2025-26 - Senate Bill160 PN529 Amendment

| Agency                    | Appropriation   | Subtotal<br>Type |   | 2024/25<br>Revised | 2025/26<br>Governor's<br>Proposed<br>Budget* | 2025/26<br>SB160<br>PN529<br>Amendment | \$ Change<br>over 2024/25 | % Change |
|---------------------------|---|------------------|---|--------------------|--|--|---------------------------|----------|
| Executive Offices         | Grants to the Arts  |                  | S | 9,590              | 9,590  | 9,590                                  | 0                         | 0.0%     |
| Executive Offices         | Law Enforcement Activities                                    |                  | S | 9,100              | 3,000  | 9,100                                  | 0                         | 0.0%     |
| Executive Offices         | Transfer to School Safety and Security Fund - Targeted Grants |                  | S | 20,700             | 11,000                                       | 20,700                                 | 0                         | 0.0%     |
| Executive Offices         | Transfer to Nonprofit Security Grant Fund                     |                  | S | 10,000             | 10,000                                       | 10,000                                 | 0                         | 0.0%     |
| Executive Offices         | Transfer to Crime Victim Services and Compensation Fund       |                  | S | 0                  | 0  | 0                                      | 0                         |          |
| Executive Offices Total   |   | T                |   | 565,249            | 560,934                                      | 527,790                                | (37,459)                  | (6.7%)   |
|                           | Executive Offices - State Subtotal                            | ST               |   | 358,668            | 344,623                                      | 311,479                                | (47,189)                  | (13.2%)  |
|                           | Executive Offices - Federal Subtotal                          | FT               |   | 206,581            | 216,311                                      | 216,311                                | 9,730                     | 4.9%     |
|                           |   |                  |   |                    |  |  |                           |          |
| Lieutenant Governor       | General Government Operations                                 |                  | S | 1,623              | 1,728  | 1,655                                  | 32                        | 2.0%     |
| Lieutenant Governor Total |   | T                |   | 1,623              | 1,728  | 1,655                                  | 32                        | 2.0%     |
|                           | Lieutenant Governor - State Subtotal                          | ST               |   | 1,623              | 1,728  | 1,655                                  | 32                        | 2.0%     |
|                           | Lieutenant Governor - Federal Subtotal                        | FT               |   | 0                  | 0  | 0                                      | 0                         |          |
|                           |   |                  |   |                    |  |  |                           |          |
| Attorney General          | General Government Operations                                 |                  | S | 53,909             | 63,443                                       | 56,759                                 | 2,850                     | 5.3%     |
| Attorney General          | Drug Law Enforcement  |                  | S | 59,668             | 62,066                                       | 62,066                                 | 2,398                     | 4.0%     |
| Attorney General          | Joint Local-State Firearm Task Force                          |                  | S | 13,969             | 13,707                                       | 13,969                                 | 0                         | 0.0%     |
| Attorney General          | Witness Relocation Program                                    |                  | S | 1,215              | 1,315  | 1,315                                  | 100                       | 8.2%     |
| Attorney General          | Child Predator Interception Unit                              |                  | S | 7,018              | 7,226  | 7,184                                  | 166                       | 2.4%     |
| Attorney General          | Tobacco Law Enforcement                                       |                  | S | 1,691              | 1,816  | 1,746                                  | 55                        | 3.3%     |
| Attorney General          | County Trial Reimbursement                                    |                  | S | 200                | 200  | 200                                    | 0                         | 0.0%     |
| Attorney General          | School Safety   |                  | S | 2,557              | 2,650  | 2,640                                  | 83                        | 3.2%     |
| Attorney General          | Human Trafficking Enforcement and Prevention                  |                  | S | 1,000              | 1,551  | 1,750                                  | 750                       | 75.0%    |
| Attorney General          | Organized Retail Theft  |                  | S | 2,720              | 2,595  | 2,720                                  | 0                         | 0.0%     |
| Attorney General Total    |   | T                |   | 160,052            | 174,631                                      | 168,411                                | 8,359                     | 5.2%     |
|                           | Attorney General - State Subtotal                             | ST               |   | 143,947            | 156,569                                      | 150,349                                | 6,402                     | 4.4%     |
|                           | Attorney General - Federal Subtotal                           | FT               |   | 16,105             | 18,062                                       | 18,062                                 | 1,957                     | 12.2%    |
|                           |   |                  |   |                    |  |  |                           |          |
| Auditor General           | General Government Operations                                 |                  | S | 43,839             | 46,032                                       | 44,716                                 | 877                       | 2.0%     |

2025-26 - Senate Bill160 PN529 Amendment

| Agency                | Appropriation  | Subtotal<br>Type |   | 2024/25<br>Revised | 2025/26<br>Governor's<br>Proposed<br>Budget* | 2025/26<br>SB160<br>PN529<br>Amendment | \$ Change<br>over 2024/25 | % Change |
|-----------------------|--|------------------|---|--------------------|--|--|---------------------------|----------|
| Auditor General       | Board of Claims  |                  | S | 2,005              | 2,010  | 1,978                                  | (27)                      | (1.3%)   |
| Auditor General Total |  | T                |   | 45,844             | 48,042                                       | 46,694                                 | 850                       | 1.9%     |
|                       | Auditor General - State Subtotal                       | ST               |   | 45,844             | 48,042                                       | 46,694                                 | 850                       | 1.9%     |
|                       | Auditor General - Federal Subtotal                     | FT               |   | 0                  | 0  | 0                                      | 0                         |          |
|                       |  |                  |   |                    |  |  |                           |          |
| Treasury              | General Government Operations                          |                  | S | 45,365             | 47,440                                       | 46,272                                 | 907                       | 2.0%     |
| Treasury              | Board of Finance and Revenue                           |                  | S | 3,646              | 4,294  | 3,970                                  | 324                       | 8.9%     |
| Treasury              | PASS Scholarships                                      |                  | S | 0                  |  | 0                                      | 0                         |          |
| Treasury              | Divestiture Reimbursement                              |                  | S | 2,485              | 150  | 150                                    | (2,335)                   | (94.0%)  |
| Treasury              | Intergovernmental Organizations                        |                  | S | 1,278              | 1,334  | 1,334                                  | 56                        | 4.4%     |
| Treasury              | Transfer to ABLE Fund                                  |                  | S | 900                | 1,500  | 1,500                                  | 600                       | 66.7%    |
| Treasury              | Information Technology Cyber Security                  |                  | S | 1,150              | 1,350  | 1,250                                  | 100                       | 8.7%     |
| Treasury              | Law Enforcement & Emg Response Personnel Death Benefit |                  | S | 3,330              | 3,330  | 3,330                                  | 0                         | 0.0%     |
| Treasury              | Loan and Transfer Agents                               |                  | S | 40                 | 40   | 40                                     | 0                         | 0.0%     |
| Treasury              | General Obligation Debt Service                        |                  | S | 1,100,000          | 1,417,000                                    | 1,312,000                              | 212,000                   | 18.6%    |
| Treasury Total        |  | T                |   | 1,158,194          | 1,476,438                                    | 1,369,846                              | 211,652                   | 17.7%    |
|                       | Treasury - State Subtotal                              | ST               |   | 1,158,194          | 1,476,438                                    | 1,369,846                              | 211,652                   | 17.7%    |
|                       | Treasury - Federal Subtotal                            | FT               |   | 0                  | 0  | 0                                      | 0                         |          |
|                       |  |                  |   |                    |  |  |                           |          |
| Aging Total           |  | T                |   | 114,658            | 118,317                                      | 118,317                                | 3,659                     | 3.2%     |
|                       | Aging - State Subtotal                                 | ST               |   | 0                  | 0  | 0                                      | 0                         |          |
|                       | Aging - Federal Subtotal                               | FT               |   | 114,658            | 118,317                                      | 118,317                                | 3,659                     | 3.2%     |
|                       |  |                  |   |                    |  |  |                           |          |
| Agriculture           | General Government Operations                          |                  | S | 48,604             | 49,799                                       | 49,415                                 | 811                       | 1.7%     |
| Agriculture           | Agricultural Preparedness and Response                 |                  | S | 34,000             | 11,000                                       | 9,000                                  | (25,000)                  | (73.5%)  |
| Agriculture           | Agricultural Excellence                                |                  | S | 4,100              | 3,300  | 4,100                                  | 0                         | 0.0%     |
| Agriculture           | Agricultural Business and Workforce Investment         |                  | S | 4,800              | 4,800  | 4,800                                  | 0                         | 0.0%     |
| Agriculture           | Farmers' Market Food Coupons                           |                  | S | 2,579              | 2,579  | 9,579                                  | 7,000                     | 271.4%   |
| Agriculture           | Agricultural Research                                  |                  | S | 2,187              | 2,187  | 2,187                                  | 0                         | 0.0%     |

2025-26 - Senate Bill160 PN529 Amendment

| Agency                          | Appropriation                                    | Subtotal<br>Type |   | 2024/25<br>Revised | 2025/26<br>Governor's<br>Proposed<br>Budget* | 2025/26<br>SB160<br>PN529<br>Amendment | \$ Change<br>over 2024/25 | % Change |
|---------------------------------|--|------------------|---|--------------------|--|--|---------------------------|----------|
| Agriculture                     | Agricultural Promotion, Education, and Exports   |                  | S | 303                | 303  | 303                                    | 0                         | 0.0%     |
| Agriculture                     | Agricultural Innovation Development              |                  | S | 10,000             | 25,000                                       | 12,500                                 | 2,500                     | 25.0%    |
| Agriculture                     | Hardwoods Research and Promotion                 |                  | S | 725                | 725  | 725                                    | 0                         | 0.0%     |
| Agriculture                     | Livestock and Consumer Health Protection         |                  | S | 1,000              | 1,000  | 1,000                                  | 0                         | 0.0%     |
| Agriculture                     | Animal Health and Diagnostic Commission          |                  | S | 11,350             | 6,000  | 11,350                                 | 0                         | 0.0%     |
| Agriculture                     | Livestock Show                                   |                  | S | 215                | 215  | 215                                    | 0                         | 0.0%     |
| Agriculture                     | Open Dairy Show                                  |                  | S | 215                | 215  | 215                                    | 0                         | 0.0%     |
| Agriculture                     | Youth Shows                                      |                  | S | 169                | 169  | 169                                    | 0                         | 0.0%     |
| Agriculture                     | State Food Purchase                              |                  | S | 26,688             | 34,688                                       | 30,688                                 | 4,000                     | 15.0%    |
| Agriculture                     | Food Marketing and Research                      |                  | S | 494                | 494  | 494                                    | 0                         | 0.0%     |
| Agriculture                     | Transfer to Nutrient Management Fund             |                  | S | 6,200              | 6,200  | 6,200                                  | 0                         | 0.0%     |
| Agriculture                     | Fresh Food Financing Initiative                  |                  | S | 2,000              | 2,000  | 2,000                                  | 0                         | 0.0%     |
| Agriculture                     | Transfer to the Conservation District Fund       |                  | S | 2,669              | 2,669  | 2,669                                  | 0                         | 0.0%     |
| Agriculture                     | Transfer to Agricultural College Land Scrip Fund |                  | S | 57,710             | 60,596                                       | 57,710                                 | 0                         | 0.0%     |
| Agriculture                     | Transfer to Farm Products Show Fund              |                  | S | 5,000              | 5,000  | 5,000                                  | 0                         | 0.0%     |
| Agriculture                     | PA Preferred Program - Trademark Licensing       |                  | S | 2,905              | 2,905  | 2,905                                  | 0                         | 0.0%     |
| Agriculture                     | Payments to Pennsylvania Fairs                   |                  | S | 4,000              | 0  | 4,000                                  | 0                         | 0.0%     |
| Agriculture                     | Pennsylvania Veterinary Lab                      |                  | S | 0                  | 0  | 5,309                                  | 5,309                     |          |
| Agriculture                     | Veterinary Training and Services Grants          |                  | S | 0                  | 33,353                                       | 0                                      | 0                         |          |
| Agriculture                     | University of Penn. - Veterinary Activities      |                  | S | 31,560             | 0  | 31,560                                 | 0                         | 0.0%     |
| Agriculture                     | University of Penn. - Center for Infect. Disease |                  | S | 1,793              | 0  | 1,793                                  | 0                         | 0.0%     |
| Agriculture Total               |  | T                |   | 365,826            | 365,257                                      | 365,946                                | 120                       | 0.0%     |
|                                 | Agriculture - State Subtotal                     | ST               |   | 261,266            | 255,197                                      | 255,886                                | (5,380)                   | (2.1%)   |
|                                 | Agriculture - Federal Subtotal                   | FT               |   | 104,560            | 110,060                                      | 110,060                                | 5,500                     | 5.3%     |
|                                 |  |                  |   |                    |  |  |                           |          |
| Community and Economic Developm | General Government Operations                    |                  | S | 37,058             | 37,303                                       | 35,686                                 | (1,372)                   | (3.7%)   |
| Community and Economic Developm | Center for Local Government Services             |                  | S | 5,304              | 7,285  | 5,569                                  | 265                       | 5.0%     |
| Community and Economic Developm | Office of Open Records                           |                  | S | 4,051              | 4,794  | 4,627                                  | 576                       | 14.2%    |
| Community and Economic Developm | BusinesssPA                                      |                  | S | 0                  | 8,892  | 8,856                                  | 8,856                     |          |

2025-26 - Senate Bill160 PN529 Amendment

| Agency                          | Appropriation   | Subtotal<br>Type |   | 2024/25<br>Revised | 2025/26<br>Governor's<br>Proposed<br>Budget* | 2025/26<br>SB160<br>PN529<br>Amendment | \$ Change<br>over 2024/25 | % Change |
|---------------------------------|---|------------------|---|--------------------|--|--|---------------------------|----------|
| Community and Economic Developm | Office of Int'l Business Development (World Trade PA)           |                  | S | 7,173              | 4,525  | 4,525                                  | (2,648)                   | (36.9%)  |
| Community and Economic Developm | Marketing to Attract Tourists                                   |                  | S | 55,787             | 19,315                                       | 55,787                                 | 0                         | 0.0%     |
| Community and Economic Developm | Marketing to Attract Business                                   |                  | S | 2,081              | 4,320  | 1,320                                  | (761)                     | (36.6%)  |
| Community and Economic Developm | Base Realignment and Closure                                    |                  | S | 567                | 608  | 567                                    | 0                         | 0.0%     |
| Community and Economic Developm | Transfer to Municipalities Financial Recovery Revolving Fund    |                  | S | 5,500              | 15,500                                       | 5,500                                  | 0                         | 0.0%     |
| Community and Economic Developm | Transfer to Ben Franklin Tech. Development Authority Fund       |                  | S | 17,000             | 17,000                                       | 17,000                                 | 0                         | 0.0%     |
| Community and Economic Developm | PA Innovation   |                  | S | 0                  | 50,000                                       | 0                                      | 0                         |          |
| Community and Economic Developm | Invent Penn State   |                  | S | 2,350              | 0  | 2,350                                  | 0                         | 0.0%     |
| Community and Economic Developm | Intergovernmental Cooperation Authority - 3rd Class Cities      |                  | S | 100                | 100  | 100                                    | 0                         | 0.0%     |
| Community and Economic Developm | Pennsylvania First  |                  | S | 38,000             | 33,000                                       | 38,000                                 | 0                         | 0.0%     |
| Community and Economic Developm | Workforce and Economic Development Network                      |                  | S | 0                  | 12,500                                       | 0                                      | 0                         |          |
| Community and Economic Developm | Regional Economic Competitiveness Challenge                     |                  | S | 0                  | 3,500  | 0                                      | 0                         |          |
| Community and Economic Developm | Municipal Assistance Program                                    |                  | S | 2,000              | 2,000  | 2,000                                  | 0                         | 0.0%     |
| Community and Economic Developm | Keystone Communities  |                  | S | 45,343             | 0  | 45,343                                 | 0                         | 0.0%     |
| Community and Economic Developm | Main Street Matters   |                  | S | 20,000             | 20,008                                       | 20,000                                 | 0                         | 0.0%     |
| Community and Economic Developm | Historically Disadvantaged Business Assistance                  |                  | S | 20,000             | 20,000                                       | 20,000                                 | 0                         | 0.0%     |
| Community and Economic Developm | Veterans Small Business Assistance                              |                  | S | 0                  | 1,000  | 0                                      | 0                         |          |
| Community and Economic Developm | Partners for Regional Economic Performance                      |                  | S | 10,880             | 10,880                                       | 10,880                                 | 0                         | 0.0%     |
| Community and Economic Developm | Foundations in Industry   |                  | S | 3,000              | 5,000  | 3,000                                  | 0                         | 0.0%     |
| Community and Economic Developm | Appalachian Regional Commission - Moved from Motor License Fund |                  | S | 750                | 750  | 750                                    | 0                         | 0.0%     |
| Community and Economic Developm | Manufacturing PA  |                  | S | 13,000             | 13,000                                       | 13,000                                 | 0                         | 0.0%     |
| Community and Economic Developm | Strategic Managment Planning Program                            |                  | S | 3,617              | 3,617  | 3,617                                  | 0                         | 0.0%     |
| Community and Economic Developm | Tourism - Accredited Zoos                                       |                  | S | 1,500              | 1,000  | 1,500                                  | 0                         | 0.0%     |
| Community and Economic Developm | Infrastructure Technical Assistance                             |                  | S | 2,500              | 2,500  | 2,500                                  | 0                         | 0.0%     |
| Community and Economic Developm | Supercomputer Center Projects                                   |                  | S | 500                | 500  | 500                                    | 0                         | 0.0%     |
| Community and Economic Developm | Powdered Metals   |                  | S | 100                | 100  | 100                                    | 0                         | 0.0%     |
| Community and Economic Developm | Rural Leadership Training                                       |                  | S | 100                | 100  | 100                                    | 0                         | 0.0%     |
| Community and Economic Developm | Infrastructure & Facilities Improvement Grants                  |                  | S | 10,000             | 10,000                                       | 0                                      | (10,000)                  | (100.0%) |
| Community and Economic Developm | Public Television Technology                                    |                  | S | 0                  | 875  | 0                                      | 0                         |          |

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|--|---|------------------|---|--------------------|--|--|---------------------------|----------|
| Community and Economic Development       | America250PA  |                  | S | 2,500              | 2,500  | 2,500                                  | 0                         | 0.0%     |
| Community and Economic Development       | Regional Events Security and Support                  |                  | S | 0                  | 15,000                                       | 0                                      | 0                         |          |
| Community and Economic Development       | Food Access Initiative                                |                  | S | 1,000              | 1,000  | 1,000                                  | 0                         | 0.0%     |
| Community and Economic Development       | Local Municipal Relief                                |                  | S | 50,650             | 0  | 50,650                                 | 0                         | 0.0%     |
| Community and Economic Development       | Local Government Emergency Housing Support            |                  | S | 2,500              | 2,500  | 2,500                                  | 0                         | 0.0%     |
| Community and Economic Development       | Housing Stock Restoration                             |                  | S | 0                  | 50,000                                       | 0                                      | 0                         |          |
| Community and Economic Development       | First-Time Homebuyer Grants                           |                  | S | 0                  | 10,000                                       | 0                                      | 0                         |          |
| Community and Economic Development       | Workforce Development                                 |                  | S | 15,000             | 0  | 15,000                                 | 0                         | 0.0%     |
| Community and Economic Development       | Community and Economic Assistance                     |                  | S | 86,510             | 0  | 86,510                                 | 0                         | 0.0%     |
| Community and Economic Development       | Hospital and Health System Emergency Relief           |                  | S | 17,500             | 0  | 17,500                                 | 0                         | 0.0%     |
| Community and Economic Development       | PA SITES Debt Service                                 |                  | S | 15,404             | 38,198                                       | 20,358                                 | 4,954                     | 32.2%    |
| Community and Economic Development Total |   | T                |   | 2,011,232          | 2,240,077                                    | 2,310,102                              | 298,870                   | 14.9%    |
|  | Community and Economic Development - State Subtotal   | ST               |   | 499,325            | 429,170                                      | 499,195                                | (130)                     | (0.0%)   |
|  | Community and Economic Development - Federal Subtotal | FT               |   | 1,511,907          | 1,810,907                                    | 1,810,907                              | 299,000                   | 19.8%    |
|  |   |                  |   |                    |  |  |                           |          |
| Conservation and Natural Resources       | General Government Operations                         |                  | S | 33,031             | 35,997                                       | 23,927                                 | (9,104)                   | (27.6%)  |
| Conservation and Natural Resources       | State Parks Operations                                |                  | S | 71,967             | 81,150                                       | 51,236                                 | (20,731)                  | (28.8%)  |
| Conservation and Natural Resources       | State Forests Operations                              |                  | S | 51,435             | 56,949                                       | 32,639                                 | (18,796)                  | (36.5%)  |
| Conservation and Natural Resources       | Forest Pest Management                                |                  | S | 4,500              | 5,000  | 4,500                                  | 0                         | 0.0%     |
| Conservation and Natural Resources       | Heritage Parks  |                  | S | 5,000              | 5,000  | 5,000                                  | 0                         | 0.0%     |
| Conservation and Natural Resources       | Parks, Forests, and Recreation Projects               |                  | S | 900                | 900  | 900                                    | 0                         | 0.0%     |
| Conservation and Natural Resources       | Infrastructure and Trail Connections                  |                  | S | 0                  | 5,000  | 0                                      | 0                         |          |
| Conservation and Natural Resources       | Annual Fixed Charges - Flood Lands                    |                  | S | 70                 | 70   | 70                                     | 0                         | 0.0%     |
| Conservation and Natural Resources       | Annual Fixed Charges - Project 70                     |                  | S | 88                 | 88   | 88                                     | 0                         | 0.0%     |
| Conservation and Natural Resources       | Annual Fixed Charges - Forest Lands                   |                  | S | 7,962              | 7,962  | 7,962                                  | 0                         | 0.0%     |
| Conservation and Natural Resources       | Annual Fixed Charges - Park Lands                     |                  | S | 415                | 415  | 415                                    | 0                         | 0.0%     |
| Conservation and Natural Resources Total |   | T                |   | 321,678            | 333,546                                      | 261,752                                | (59,926)                  | (18.6%)  |
|  | Conservation and Natural Resources - State Subtotal   | ST               |   | 175,368            | 198,531                                      | 126,737                                | (48,631)                  | (27.7%)  |
|  | Conservation and Natural Resources - Federal Subtotal | FT               |   | 146,310            | 135,015                                      | 135,015                                | (11,295)                  | (7.7%)   |

2025-26 - Senate Bill160 PN529 Amendment

| Agency                          | Appropriation                                | Subtotal<br>Type |   | 2024/25<br>Revised | 2025/26<br>Governor's<br>Proposed<br>Budget* | 2025/26<br>SB160<br>PN529<br>Amendment | \$ Change<br>over 2024/25 | % Change |
|---------------------------------|--|------------------|---|--------------------|--|--|---------------------------|----------|
|                                 |  |                  |   |                    |  |  |                           |          |
|                                 |  |                  |   |                    |  |  |                           |          |
| Corrections                     | General Government Operations                |                  | S | 40,735             | 41,976                                       | 41,769                                 | 1,034                     | 2.5%     |
| Corrections                     | Medical Care                                 |                  | S | 410,408            | 424,627                                      | 418,089                                | 7,681                     | 1.9%     |
| Corrections                     | Correctional Education and Training          |                  | S | 50,871             | 51,578                                       | 50,999                                 | 128                       | 0.3%     |
| Corrections                     | State Correctional Institutions              |                  | S | 2,439,267          | 2,556,124                                    | 2,520,534                              | 81,267                    | 3.3%     |
| Corrections                     | State Field Supervision                      |                  | S | 184,210            | 192,489                                      | 191,325                                | 7,115                     | 3.9%     |
| Corrections                     | Pennsylvania Parole Board                    |                  | S | 13,373             | 13,825                                       | 13,598                                 | 225                       | 1.7%     |
| Corrections                     | Sexual Offenders Assessment Board            |                  | S | 8,031              | 8,646  | 8,621                                  | 590                       | 7.3%     |
| Corrections                     | Board of Pardons                             |                  | S | 2,880              | 3,044  | 3,010                                  | 130                       | 4.5%     |
| Corrections                     | Office of Victim Advocate                    |                  | S | 3,809              | 4,419  | 4,049                                  | 240                       | 6.3%     |
| Corrections Total               |  | T                |   | 3,160,176          | 3,302,755                                    | 3,258,021                              | 97,845                    | 3.1%     |
|                                 | Corrections - State Subtotal                 | ST               |   | 3,153,584          | 3,296,728                                    | 3,251,994                              | 98,410                    | 3.1%     |
|                                 | Corrections - Federal Subtotal               | FT               |   | 6,592              | 6,027  | 6,027                                  | (565)                     | (8.6%)   |
|                                 |  |                  |   |                    |  |  |                           |          |
|                                 |  |                  |   |                    |  |  |                           |          |
| Drug and Alcohol Programs       | General Government Operations                |                  | S | 3,501              | 3,624  | 3,585                                  | 84                        | 2.4%     |
| Drug and Alcohol Programs       | Assistance to Drug and Alcohol Programs      |                  | S | 44,732             | 44,732                                       | 44,732                                 | 0                         | 0.0%     |
| Drug and Alcohol Programs Total |  | T                |   | 329,024            | 327,633                                      | 327,594                                | (1,430)                   | (0.4%)   |
|                                 | Drug and Alcohol Programs - State Subtotal   | ST               |   | 48,233             | 48,356                                       | 48,317                                 | 84                        | 0.2%     |
|                                 | Drug and Alcohol Programs - Federal Subtotal | FT               |   | 280,791            | 279,277                                      | 279,277                                | (1,514)                   | (0.5%)   |
|                                 |  |                  |   |                    |  |  |                           |          |
| Education                       | General Government Operations                |                  | S | 42,804             | 45,773                                       | 43,965                                 | 1,161                     | 2.7%     |
| Education                       | Recovery Schools                             |                  | S | 275                | 292  | 292                                    | 17                        | 6.2%     |
| Education                       | Information and Technology Improvement       |                  | S | 4,166              | 4,973  | 4,573                                  | 407                       | 9.8%     |
| Education                       | PA Assessment                                |                  | S | 48,000             | 52,000                                       | 48,000                                 | 0                         | 0.0%     |
| Education                       | State Library                                |                  | S | 2,664              | 3,245  | 2,749                                  | 85                        | 3.2%     |
| Education                       | Youth Development Centers - Education        |                  | S | 13,747             | 14,360                                       | 14,359                                 | 612                       | 4.5%     |
| Education                       | Basic Education Funding                      |                  | S | 8,157,444          | 8,232,444                                    | 8,262,444                              | 105,000                   | 1.3%     |

2025-26 - Senate Bill160 PN529 Amendment

| Agency    | Appropriation  | Subtotal<br>Type |   | 2024/25<br>Revised | 2025/26<br>Governor's<br>Proposed<br>Budget* | 2025/26<br>SB160<br>PN529<br>Amendment | \$ Change<br>over 2024/25 | % Change |
|-----------|--|------------------|---|--------------------|--|--|---------------------------|----------|
| Education | Cyber Charter Transition   |                  | S | 100,000            | 0  | 0                                      | (100,000)                 | (100.0%) |
| Education | Dual Enrollment Grants   |                  | S | 7,000              | 7,000  | 7,000                                  | 0                         | 0.0%     |
| Education | Transfer to Public School Facility Improvement Grant Program     |                  | S | 100,000            | 125,000                                      | 125,000                                | 25,000                    | 25.0%    |
| Education | Ready to Learn Block Grants                                      |                  | S | 821,500            | 1,347,500                                    | 1,386,576                              | 565,076                   | 68.8%    |
| Education | School Safety and Security Transfer - Physical and Mental Health |                  | S | 100,000            | 100,000                                      | 100,000                                | 0                         | 0.0%     |
| Education | Pre-K Counts   |                  | S | 317,284            | 334,313                                      | 326,813                                | 9,529                     | 3.0%     |
| Education | Head Start Supplemental Assistance                               |                  | S | 90,878             | 90,878                                       | 90,878                                 | 0                         | 0.0%     |
| Education | Mobile Science and Math Education Programs                       |                  | S | 7,164              | 0  | 9,164                                  | 2,000                     | 27.9%    |
| Education | Teacher Professional Development                                 |                  | S | 5,044              | 7,544  | 5,044                                  | 0                         | 0.0%     |
| Education | Adult and Family Literacy  |                  | S | 16,310             | 22,728                                       | 16,728                                 | 418                       | 2.6%     |
| Education | Career and Technical Education                                   |                  | S | 144,138            | 149,626                                      | 144,138                                | 0                         | 0.0%     |
| Education | Career and Technical Education Equipment Grants                  |                  | S | 20,000             | 20,000                                       | 20,000                                 | 0                         | 0.0%     |
| Education | Authority Rentals and Sinking Fund Requirements                  |                  | S | 217,007            | 221,074                                      | 190,074                                | (26,933)                  | (12.4%)  |
| Education | Pupil Transportation   |                  | S | 692,821            | 725,837                                      | 735,908                                | 43,087                    | 6.1%     |
| Education | Nonpublic and Charter School Pupil Transportation                |                  | S | 73,396             | 67,390                                       | 67,390                                 | (6,006)                   | (8.2%)   |
| Education | Special Education  |                  | S | 1,486,815          | 1,526,815                                    | 1,526,815                              | 40,000                    | 2.7%     |
| Education | Early Intervention   |                  | S | 424,774            | 453,284                                      | 453,284                                | 28,510                    | 7.1%     |
| Education | Tuition for Orphans and Children Placed in Private Homes         |                  | S | 45,463             | 39,752                                       | 39,752                                 | (5,711)                   | (12.6%)  |
| Education | Payments in Lieu of Taxes  |                  | S | 180                | 178  | 178                                    | (2)                       | (1.1%)   |
| Education | Education of Migrant Laborers' Children                          |                  | S | 1,024              | 1,075  | 1,075                                  | 51                        | 5.0%     |
| Education | PA Chartered Schools for the Deaf and Blind                      |                  | S | 73,051             | 79,893                                       | 79,893                                 | 6,842                     | 9.4%     |
| Education | Special Education - Approved Private Schools                     |                  | S | 148,848            | 162,264                                      | 162,264                                | 13,416                    | 9.0%     |
| Education | School Food Services   |                  | S | 76,421             | 109,577                                      | 87,471                                 | 11,050                    | 11.2%    |
| Education | School Employees' Social Security                                |                  | S | 651,866            | 683,782                                      | 678,367                                | 26,501                    | 4.1%     |
| Education | School Employees' Retirement                                     |                  | S | 3,089,000          | 3,252,000                                    | 3,252,000                              | 163,000                   | 5.3%     |
| Education | Services to Nonpublic Schools                                    |                  | S | 101,839            | 101,839                                      | 101,839                                | 0                         | 0.0%     |
| Education | Textbooks, Materials and Equipment for Nonpublic Schools         |                  | S | 30,979             | 30,979                                       | 30,979                                 | 0                         | 0.0%     |
| Education | Public Library Subsidy   |                  | S | 70,470             | 70,470                                       | 75,470                                 | 5,000                     | 7.1%     |
| Education | Library Services for the Visually Impaired and Disabled          |                  | S | 2,567              | 2,567  | 2,567                                  | 0                         | 0.0%     |



2025-26 - Senate Bill160 PN529 Amendment

| Agency  | Appropriation                                       | Subtotal<br>Type |   | 2024/25<br>Revised | 2025/26<br>Governor's<br>Proposed<br>Budget* | 2025/26<br>SB160<br>PN529<br>Amendment | \$ Change<br>over 2024/25 | % Change |
|---|---|------------------|---|--------------------|--|--|---------------------------|----------|
| Education   | Library Access                                      |                  | S | 3,071              | 3,071  | 3,071                                  | 0                         | 0.0%     |
| Education   | Job Training and Education Programs                 |                  | S | 44,120             | 0  | 44,120                                 | 0                         | 0.0%     |
| Education   | Safe School Initiatives                             |                  | S | 1,614              | 1,614  | 1,614                                  | 0                         | 0.0%     |
| Education   | Trauma-Informed Education                           |                  | S | 750                | 0  | 750                                    | 0                         | 0.0%     |
| Education   | Safe Driving Course - Moved from Motor License Fund |                  | S | 1,099              | 1,099  | 326                                    | (773)                     | (70.3%)  |
| Education   | Community Colleges                                  |                  | S | 277,338            | 290,338                                      | 277,338                                | 0                         | 0.0%     |
| Education   | Transfer to Community College Capital Fund          |                  | S | 54,161             | 54,161                                       | 54,161                                 | 0                         | 0.0%     |
| Education   | Regional Community Colleges Services                |                  | S | 2,221              | 2,221  | 2,221                                  | 0                         | 0.0%     |
| Education   | Northern Pennsylvania Regional College              |                  | S | 7,717              | 7,717  | 7,717                                  | 0                         | 0.0%     |
| Education   | Community Education Councils                        |                  | S | 2,489              | 2,489  | 2,489                                  | 0                         | 0.0%     |
| Education   | Hunger-Free Campus Initiative                       |                  | S | 1,000              | 1,000  | 1,000                                  | 0                         | 0.0%     |
| Education   | Parent Pathways                                     |                  | S | 1,661              | 1,661  | 1,661                                  | 0                         | 0.0%     |
| Education   | Sexual Assault Prevention                           |                  | S | 1,500              | 1,500  | 1,500                                  | 0                         | 0.0%     |
| Education   | State-Related University Performance Funding        |                  | S | 0                  | 60,000                                       | 0                                      | 0                         |          |
| Education Total   |   | T                |   | 22,179,843         | 23,133,117                                   | 23,110,811                             | 930,968                   | 4.2%     |
|   | Education - State Subtotal                          | ST               |   | 17,583,680         | 18,513,323                                   | 18,491,017                             | 907,337                   | 5.2%     |
|   | Education - Federal Subtotal                        | FT               |   | 4,596,163          | 4,619,794                                    | 4,619,794                              | 23,631                    | 0.5%     |
|   |   |                  |   |                    |  |  |                           |          |
| * Nonpreferred appropriations to state-related universities do not appear in the General Appropriations bill. |   |                  |   |                    |  |  |                           |          |
| Pennsylvania State University   | General Support                                     |                  | S | 242,096            | 242,096                                      | 242,096                                | 0                         | 0.0%     |
| Pennsylvania State University   | Pennsylvania College of Technology                  |                  | S | 33,971             | 35,670                                       | 35,670                                 | 1,699                     | 5.0%     |
| Pennsylvania State University Total   |   | T                |   | 276,067            | 277,766                                      | 277,766                                | 1,699                     | 0.6%     |
|   | Pennsylvania State University - State Subtotal      | ST               |   | 276,067            | 277,766                                      | 277,766                                | 1,699                     | 0.6%     |
|   | Pennsylvania State University - Federal Subtotal    | FT               |   | 0                  | 0  | 0                                      | 0                         |          |
|   |   |                  |   |                    |  |  |                           |          |
| University of Pittsburgh  | General Support                                     |                  | S | 151,507            | 151,507                                      | 151,507                                | 0                         | 0.0%     |
| University of Pittsburgh  | Rural Education Outreach                            |                  | S | 3,791              | 3,791  | 3,791                                  | 0                         | 0.0%     |
| University of Pittsburgh Total  |   | T                |   | 155,298            | 155,298                                      | 155,298                                | 0                         | 0.0%     |
|   | University of Pittsburgh - State Subtotal           | ST               |   | 155,298            | 155,298                                      | 155,298                                | 0                         | 0.0%     |

2025-26 - Senate Bill160 PN529 Amendment

| Agency                                       | Appropriation   | Subtotal<br>Type |   | 2024/25<br>Revised | 2025/26<br>Governor's<br>Proposed<br>Budget* | 2025/26<br>SB160<br>PN529<br>Amendment | \$ Change<br>over 2024/25 | % Change |
|--|---|------------------|---|--------------------|--|--|---------------------------|----------|
|  | University of Pittsburgh - Federal Subtotal               | FT               |   | 0                  | 0  | 0                                      | 0                         |          |
|  |   |                  |   |                    |  |  |                           |          |
| Temple University                            | General Support   |                  | S | 158,206            | 158,206                                      | 158,206                                | 0                         | 0.0%     |
| Temple University Total                      |   | T                |   | 158,206            | 158,206                                      | 158,206                                | 0                         | 0.0%     |
|  | Temple University - State Subtotal                        | ST               |   | 158,206            | 158,206                                      | 158,206                                | 0                         | 0.0%     |
|  | Temple University - Federal Subtotal                      | FT               |   | 0                  | 0  | 0                                      | 0                         |          |
|  |   |                  |   |                    |  |  |                           |          |
| Lincoln University                           | General Support   |                  | S | 20,848             | 21,890                                       | 21,890                                 | 1,042                     | 5.0%     |
| Lincoln University Total                     |   | T                |   | 20,848             | 21,890                                       | 21,890                                 | 1,042                     | 5.0%     |
|  | Lincoln University - State Subtotal                       | ST               |   | 20,848             | 21,890                                       | 21,890                                 | 1,042                     | 5.0%     |
|  | Lincoln University - Federal Subtotal                     | FT               |   | 0                  | 0  | 0                                      | 0                         |          |
|  |   |                  |   |                    |  |  |                           |          |
|  |   |                  |   |                    |  |  |                           |          |
| State System Higher Education                | State Universities  |                  | S | 620,755            | 661,104                                      | 661,104                                | 40,349                    | 6.5%     |
| State System Higher Education                | Facilities Transition                                     |                  | S | 0                  | 0  | 0                                      | 0                         |          |
| State System Higher Education Total          |   | T                |   | 620,755            | 661,104                                      | 661,104                                | 40,349                    | 6.5%     |
|  | State System of Higher Education - State Subtotal         | ST               |   | 620,755            | 661,104                                      | 661,104                                | 40,349                    | 6.5%     |
|  | State System of Higher Education - Federal Subtotal       | FT               |   | 0                  | 0  | 0                                      | 0                         |          |
|  |   |                  |   |                    |  |  |                           |          |
| Thaddeus Stevens College of Techno           | Thaddeus Stevens College of Technology                    |                  | S | 22,476             | 23,578                                       | 23,600                                 | 1,124                     | 5.0%     |
| Thaddeus Stevens College of Technology Total |   | T                |   | 22,476             | 23,578                                       | 23,600                                 | 1,124                     | 5.0%     |
|  | Thaddeus Stevens College of Technology - State Subtotal   | ST               |   | 22,476             | 23,578                                       | 23,600                                 | 1,124                     | 5.0%     |
|  | Thaddeus Stevens College of Technology - Federal Subtotal | FT               |   | 0                  | 0  | 0                                      | 0                         |          |
|  |   |                  |   |                    |  |  |                           |          |
| PHEAA  | Grants to Students  |                  | S | 401,348            | 413,333                                      | 413,333                                | 11,985                    | 3.0%     |
| PHEAA  | Pennsylvania Internship Program Grants                    |                  | S | 468                | 468  | 468                                    | 0                         | 0.0%     |
| PHEAA  | Ready To Succeed Scholarships                             |                  | S | 59,939             | 59,939                                       | 59,939                                 | 0                         | 0.0%     |
| PHEAA  | Matching Payments   |                  | S | 13,646             | 13,646                                       | 13,646                                 | 0                         | 0.0%     |
| PHEAA  | Institutional Assistance Grants                           |                  | S | 26,521             | 26,521                                       | 26,521                                 | 0                         | 0.0%     |

2025-26 - Senate Bill160 PN529 Amendment

|   |  |                  |   | 2024/25<br>Revised | 2025/26<br>Governor's<br>Proposed<br>Budget* | 2025/26<br>SB160<br>PN529<br>Amendment | \$ Change<br>over 2024/25 | % Change |
|---|--|------------------|---|--------------------|--|--|---------------------------|----------|
| Agency                                      | Appropriation  | Subtotal<br>Type |   |                    |  |  |                           |          |
| PHEAA                                       | Higher Education for the Disadvantaged - Act 101         |                  | S | 7,500              | 7,500  | 8,000                                  | 500                       | 6.7%     |
| PHEAA                                       | Higher Education of Blind or Deaf Students               |                  | S | 51                 | 51   | 51                                     | 0                         | 0.0%     |
| PHEAA                                       | Bond-Hill Scholarship                                    |                  | S | 1,832              | 1,832  | 1,832                                  | 0                         | 0.0%     |
| PHEAA                                       | Cheyney University Honors Academy                        |                  | S | 5,480              | 5,480  | 5,980                                  | 500                       | 9.1%     |
| PHEAA                                       | Targeted Industry Scholarship Program                    |                  | S | 11,652             | 11,652                                       | 11,652                                 | 0                         | 0.0%     |
| PHEAA                                       | Student Teacher Stipend                                  |                  | S | 20,000             | 40,000                                       | 30,000                                 | 10,000                    | 50.0%    |
| PHEAA                                       | Grow PA Succeed Scholarships                             |                  | S | 25,000             | 25,000                                       | 25,000                                 | 0                         | 0.0%     |
| PA Higher Education Assistance Agency Total |  | T                |   | 573,437            | 605,422                                      | 596,422                                | 22,985                    | 4.0%     |
|   | PA Higher Education Assistance Agency - State Subtotal   | ST               |   | 573,437            | 605,422                                      | 596,422                                | 22,985                    | 4.0%     |
|   | PA Higher Education Assistance Agency - Federal Subtotal | FT               |   | 0                  | 0  | 0                                      | 0                         |          |
|   |  |                  |   |                    |  |  |                           |          |
| Environmental Protection                    | General Government Operations                            |                  | S | 30,111             | 32,928                                       | 31,928                                 | 1,817                     | 6.0%     |
| Environmental Protection                    | Environmental Program Management                         |                  | S | 42,510             | 44,030                                       | 45,486                                 | 2,976                     | 7.0%     |
| Environmental Protection                    | Chesapeake Bay Agricultural Source Abatement             |                  | S | 3,672              | 5,863  | 5,863                                  | 2,191                     | 59.7%    |
| Environmental Protection                    | Environmental Protection Operations                      |                  | S | 125,881            | 132,069                                      | 134,693                                | 8,812                     | 7.0%     |
| Environmental Protection                    | Black Fly Control and Research                           |                  | S | 8,435              | 9,209  | 9,201                                  | 766                       | 9.1%     |
| Environmental Protection                    | Vector Borne Disease Management                          |                  | S | 6,548              | 7,491  | 7,438                                  | 890                       | 13.6%    |
| Environmental Protection                    | Transfer to Well Plugging Account                        |                  | S | 6,000              | 19,026                                       | 3,000                                  | (3,000)                   | (50.0%)  |
| Environmental Protection                    | Disaster Relief-NRCS Match                               |                  | S | 1,700              | 0  | 0                                      | (1,700)                   | (100.0%) |
| Environmental Protection                    | Delaware River Master                                    |                  | S | 38                 | 38   | 38                                     | 0                         | 0.0%     |
| Environmental Protection                    | Susquehanna River Basin Commission                       |                  | S | 740                | 740  | 740                                    | 0                         | 0.0%     |
| Environmental Protection                    | Interstate Commission on the Potomac River               |                  | S | 23                 | 23   | 23                                     | 0                         | 0.0%     |
| Environmental Protection                    | Delaware River Basin Commission                          |                  | S | 217                | 217  | 217                                    | 0                         | 0.0%     |
| Environmental Protection                    | Ohio River Valley Water Sanitation Commission            |                  | S | 68                 | 68   | 68                                     | 0                         | 0.0%     |
| Environmental Protection                    | Chesapeake Bay Commission                                |                  | S | 370                | 370  | 370                                    | 0                         | 0.0%     |
| Environmental Protection                    | Transfer to Conservation District Fund                   |                  | S | 7,516              | 7,516  | 7,516                                  | 0                         | 0.0%     |
| Environmental Protection                    | Interstate Mining Commission                             |                  | S | 15                 | 15   | 15                                     | 0                         | 0.0%     |
| Environmental Protection Total              |  | T                |   | 2,533,441          | 2,682,476                                    | 2,669,469                              | 136,028                   | 5.4%     |
|   | Environmental Protection - State Subtotal                | ST               |   | 233,844            | 259,603                                      | 246,596                                | 12,752                    | 5.5%     |

2025-26 - Senate Bill160 PN529 Amendment

| Agency                 | Appropriation  | Subtotal<br>Type |   | 2024/25<br>Revised | 2025/26<br>Governor's<br>Proposed<br>Budget* | 2025/26<br>SB160<br>PN529<br>Amendment | \$ Change<br>over 2024/25 | % Change |
|------------------------|--|------------------|---|--------------------|--|--|---------------------------|----------|
|                        | Environmental Protection - Federal Subtotal          | FT               |   | 2,299,597          | 2,422,873                                    | 2,422,873                              | 123,276                   | 5.4%     |
|                        |  |                  |   |                    |  |  |                           |          |
| General Services       | General Government Operations                        |                  | S | 71,212             | 96,366                                       | 76,323                                 | 5,111                     | 7.2%     |
| General Services       | Capitol Police Operations                            |                  | S | 17,567             | 18,608                                       | 18,475                                 | 908                       | 5.2%     |
| General Services       | Rental and Municipal Charges                         |                  | S | 29,981             | 27,458                                       | 29,981                                 | 0                         | 0.0%     |
| General Services       | Space Optimization and Utilization Improvements      |                  | S | 0                  | 17,830                                       | 0                                      | 0                         |          |
| General Services       | Utility Costs  |                  | S | 27,461             | 24,900                                       | 24,900                                 | (2,561)                   | (9.3%)   |
| General Services       | Excess Insurance Coverage                            |                  | S | 3,637              | 4,200  | 4,200                                  | 563                       | 15.5%    |
| General Services       | Transfer to State Insurance Fund                     |                  | S | 1,500              | 1,500  | 1,500                                  | 0                         | 0.0%     |
| General Services       | Governor's Residence Remediation and Security        |                  | S | 23,340             | 0  | 0                                      | (23,340)                  |          |
| General Services       | Capitol Fire Protection                              |                  | S | 5,000              | 7,000  | 7,000                                  | 2,000                     | 40.0%    |
| General Services Total |  | T                |   | 179,698            | 197,862                                      | 162,379                                | (17,319)                  | (11.1%)  |
|                        | General Services - State Subtotal                    | ST               |   | 179,698            | 197,862                                      | 162,379                                | (17,319)                  | (11.1%)  |
|                        | General Services - Federal Subtotal                  | FT               |   | 0                  | 0  | 0                                      | 0                         |          |
|                        |  |                  |   |                    |  |  |                           |          |
| Health                 | General Government Operations                        |                  | S | 32,048             | 34,246                                       | 32,048                                 | 0                         | 0.0%     |
| Health                 | Health Promotion and Disease Prevention              |                  | S | 5,000              | 5,000  | 4,996                                  | (4)                       | (0.1%)   |
| Health                 | Quality Assurance                                    |                  | S | 30,738             | 33,766                                       | 31,663                                 | 925                       | 3.0%     |
| Health                 | Long-Term Care Transformation Office                 |                  | S | 0                  | 7,500  | 0                                      | 0                         |          |
| Health                 | Health Innovation                                    |                  | S | 798                | 852  | 798                                    | 0                         | 0.0%     |
| Health                 | State Laboratory                                     |                  | S | 5,685              | 6,472  | 5,935                                  | 250                       | 4.4%     |
| Health                 | State Health Care Centers                            |                  | S | 31,157             | 33,697                                       | 32,957                                 | 1,800                     | 5.8%     |
| Health                 | Sexually Transmitted Disease Screening and Treatment |                  | S | 1,822              | 1,994  | 1,822                                  | 0                         | 0.0%     |
| Health                 | Achieving Better Care - MAP Administration           |                  | S | 3,117              | 3,180  | 3,117                                  | 0                         | 0.0%     |
| Health                 | Diabetes Programs                                    |                  | S | 112                | 112  | 112                                    | 0                         | 0.0%     |
| Health                 | Primary Health Care Practitioner                     |                  | S | 8,350              | 23,350                                       | 8,350                                  | 0                         | 0.0%     |
| Health                 | Community Based Health Care Subsidy                  |                  | S | 2,000              | 2,000  | 2,000                                  | 0                         | 0.0%     |
| Health                 | Newborn Screening                                    |                  | S | 7,329              | 7,329  | 7,329                                  | 0                         | 0.0%     |
| Health                 | Cancer Screening Services                            |                  | S | 2,563              | 2,563  | 2,563                                  | 0                         | 0.0%     |

2025-26 - Senate Bill160 PN529 Amendment

| Agency         | Appropriation   | Subtotal<br>Type |   | 2024/25<br>Revised | 2025/26<br>Governor's<br>Proposed<br>Budget* | 2025/26<br>SB160<br>PN529<br>Amendment | \$ Change<br>over 2024/25 | % Change |
|----------------|---|------------------|---|--------------------|--|--|---------------------------|----------|
| Health         | AIDS Programs and Special Pharmaceutical Services             |                  | S | 10,436             | 10,436                                       | 10,436                                 | 0                         | 0.0%     |
| Health         | Regional Cancer Institutes                                    |                  | S | 2,000              | 2,000  | 2,000                                  | 0                         | 0.0%     |
| Health         | School District Health Services                               |                  | S | 37,620             | 37,620                                       | 37,620                                 | 0                         | 0.0%     |
| Health         | Local Health Departments                                      |                  | S | 36,609             | 35,854                                       | 35,854                                 | (755)                     | (2.1%)   |
| Health         | Local Health - Environmental                                  |                  | S | 2,697              | 2,697  | 2,697                                  | 0                         | 0.0%     |
| Health         | Maternal and Child Health                                     |                  | S | 1,447              | 1,447  | 1,447                                  | 0                         | 0.0%     |
| Health         | Tuberculosis Screening and Treatment                          |                  | S | 921                | 1,057  | 1,047                                  | 126                       | 13.7%    |
| Health         | Renal Dialysis  |                  | S | 6,678              | 6,678  | 6,678                                  | 0                         | 0.0%     |
| Health         | Services for Children with Special Needs                      |                  | S | 1,728              | 1,728  | 1,728                                  | 0                         | 0.0%     |
| Health         | Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses |                  | S | 795                | 795  | 795                                    | 0                         | 0.0%     |
| Health         | Cooley's Anemia   |                  | S | 106                | 106  | 106                                    | 0                         | 0.0%     |
| Health         | Hemophilia  |                  | S | 1,017              | 1,017  | 1,017                                  | 0                         | 0.0%     |
| Health         | Lupus   |                  | S | 106                | 106  | 106                                    | 0                         | 0.0%     |
| Health         | Sickle Cell   |                  | S | 1,335              | 1,335  | 1,335                                  | 0                         | 0.0%     |
| Health         | Lyme Disease  |                  | S | 3,180              | 3,180  | 3,180                                  | 0                         | 0.0%     |
| Health         | Regional Poison Control Centers                               |                  | S | 742                | 742  | 742                                    | 0                         | 0.0%     |
| Health         | Trauma Prevention   |                  | S | 488                | 488  | 488                                    | 0                         | 0.0%     |
| Health         | Epilepsy Support Services                                     |                  | S | 583                | 583  | 583                                    | 0                         | 0.0%     |
| Health         | Biotechnology Research  |                  | S | 11,200             | 0  | 13,000                                 | 1,800                     | 16.1%    |
| Health         | Tourette Syndrome   |                  | S | 159                | 159  | 159                                    | 0                         | 0.0%     |
| Health         | Amyotrophic Lateral Sclerosis Support Services                |                  | S | 1,501              | 1,501  | 1,501                                  | 0                         | 0.0%     |
| Health         | Neurodegenerative Disease Research                            |                  | S | 0                  | 5,000  | 5,000                                  | 5,000                     |          |
| Health Total   |   | T                |   | 853,790            | 831,192                                      | 815,811                                | (37,979)                  | (4.4%)   |
|                | Health - State Subtotal                                       | ST               |   | 252,067            | 276,590                                      | 261,209                                | 9,142                     | 3.6%     |
|                | Health - Federal Subtotal                                     | FT               |   | 601,723            | 554,602                                      | 554,602                                | (47,121)                  | (7.8%)   |
|                |   |                  |   |                    |  |  |                           |          |
|                |   |                  |   |                    |  |  |                           |          |
| Human Services | General Government Operations                                 |                  | S | 136,587            | 152,389                                      | 148,202                                | 11,615                    | 8.5%     |
| Human Services | Information Systems   |                  | S | 112,656            | 112,656                                      | 102,656                                | (10,000)                  | (8.9%)   |

2025-26 - Senate Bill160 PN529 Amendment

| Agency         | Appropriation   | Subtotal<br>Type |   | 2024/25<br>Revised | 2025/26<br>Governor's<br>Proposed<br>Budget* | 2025/26<br>SB160<br>PN529<br>Amendment | \$ Change<br>over 2024/25 | % Change |
|----------------|---|------------------|---|--------------------|--|--|---------------------------|----------|
| Human Services | County Administration - Statewide                             |                  | S | 64,501             | 74,272                                       | 73,471                                 | 8,970                     | 13.9%    |
| Human Services | County Assistance Offices                                     |                  | S | 355,088            | 374,483                                      | 382,374                                | 27,286                    | 7.7%     |
| Human Services | Child Support Enforcement                                     |                  | S | 22,011             | 19,518                                       | 19,430                                 | (2,581)                   | (11.7%)  |
| Human Services | New Directions  |                  | S | 23,401             | 22,816                                       | 22,584                                 | (817)                     | (3.5%)   |
| Human Services | Youth Development Institutions and Forestry Camps             |                  | S | 144,218            | 150,837                                      | 148,568                                | 4,350                     | 3.0%     |
| Human Services | Mental Health Services  |                  | S | 956,535            | 988,803                                      | 938,613                                | (17,922)                  | (1.9%)   |
| Human Services | Intellectual Disabilities - State Centers                     |                  | S | 114,214            | 108,713                                      | 108,230                                | (5,984)                   | (5.2%)   |
| Human Services | Transfer to HCBS - Individuals With Intellectual Disabilities |                  | S | 0                  | 5,501  | 5,984                                  | 5,984                     |          |
| Human Services | Cash Grants   |                  | S | 20,141             | 22,716                                       | 22,716                                 | 2,575                     | 12.8%    |
| Human Services | Supplemental Grants - Aged, Blind and Disabled                |                  | S | 114,745            | 114,136                                      | 114,136                                | (609)                     | (0.5%)   |
| Human Services | Medical Assistance - Capitation                               |                  | S | 3,557,219          | 4,284,393                                    | 3,696,792                              | 139,573                   | 3.9%     |
| Human Services | Medical Assistance - Fee for Service                          |                  | S | 691,787            | 695,000                                      | 694,350                                | 2,563                     | 0.4%     |
| Human Services | Payment to Federal Government - Medicare Drug Program         |                  | S | 1,015,496          | 1,099,261                                    | 1,099,261                              | 83,765                    | 7.7%     |
| Human Services | Medical Assistance for Workers with Disabilities              |                  | S | 97,949             | 110,017                                      | 110,017                                | 12,068                    | 12.0%    |
| Human Services | Medical Assistance - Physician Practice Plans                 |                  | S | 10,571             | 10,571                                       | 10,571                                 | 0                         | 0.0%     |
| Human Services | Hospital Based Burn Centers                                   |                  | S | 4,438              | 4,438  | 4,438                                  | 0                         | 0.0%     |
| Human Services | Medical Assistance - Critical Access Hospitals                |                  | S | 7,944              | 0  | 0                                      | (7,944)                   | (50.0%)  |
| Human Services | Medical Assistance - Obstetric and Neonatal Services          |                  | S | 10,682             | 10,682                                       | 10,682                                 | 0                         | 0.0%     |
| Human Services | Trauma Centers  |                  | S | 8,657              | 8,657  | 8,657                                  | 0                         | 0.0%     |
| Human Services | Medical Assistance - Academic Medical Centers                 |                  | S | 24,682             | 24,681                                       | 24,681                                 | (1)                       | (0.0%)   |
| Human Services | Medical Assistance - Transportation                           |                  | S | 64,532             | 74,346                                       | 71,346                                 | 6,814                     | 9.8%     |
| Human Services | Expanded Medical Services for Women                           |                  | S | 8,263              | 8,263  | 8,263                                  | 0                         | 0.0%     |
| Human Services | Patient Safety and Services-Hospitals                         |                  | S | 0                  | 20,000                                       | 0                                      | 0                         |          |
| Human Services | Children's Health Insurance                                   |                  | S | 96,100             | 96,658                                       | 95,158                                 | (942)                     | (0.8%)   |
| Human Services | Medical Assistance - Long Term Living                         |                  | S | 197,496            | 180,900                                      | 209,370                                | 11,874                    | 6.9%     |
| Human Services | Medical Assistance - Community Health Choices                 |                  | S | 5,825,992          | 6,726,915                                    | 6,451,029                              | 625,037                   | 11.3%    |
| Human Services | Long-Term Care - Managed Care                                 |                  | S | 182,118            | 194,488                                      | 194,488                                | 12,370                    | 6.7%     |
| Human Services | Intellectual Disabilities - Community Base Program            |                  | S | 160,108            | 167,181                                      | 167,181                                | 7,073                     | 4.4%     |
| Human Services | Intellectual Disabilities - Intermediate Care Facilities      |                  | S | 179,855            | 185,074                                      | 185,074                                | 5,219                     | 2.7%     |

2025-26 - Senate Bill160 PN529 Amendment

| Agency               | Appropriation  | Subtotal<br>Type |   | 2024/25<br>Revised | 2025/26<br>Governor's<br>Proposed<br>Budget* | 2025/26<br>SB160<br>PN529<br>Amendment | \$ Change<br>over 2024/25 | % Change |
|----------------------|--|------------------|---|--------------------|--|--|---------------------------|----------|
| Human Services       | Intellectual Disabilities - Community Waiver Program |                  | S | 2,552,157          | 2,727,463                                    | 2,706,596                              | 154,439                   | 6.1%     |
| Human Services       | Autism Intervention and Services                     |                  | S | 33,139             | 37,406                                       | 37,406                                 | 4,267                     | 12.1%    |
| Human Services       | Behavioral Health Services                           |                  | S | 57,149             | 57,149                                       | 57,149                                 | 0                         | 0.0%     |
| Human Services       | Special Pharmaceutical Services for Schizophrenia    |                  | S | 500                | 450  | 450                                    | (50)                      | (10.0%)  |
| Human Services       | County Child Welfare                                 |                  | S | 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                                 | 0                         | 0.0%     |
| Human Services       | Child Care Services                                  |                  | S | 298,080            | 299,635                                      | 298,080                                | 0                         | 0.0%     |
| Human Services       | Child Care Assistance                                |                  | S | 123,255            | 124,398                                      | 123,255                                | 0                         | 0.0%     |
| Human Services       | Child Care Recruitment and Retention                 |                  | S | 0                  | 55,000                                       | 50,000                                 | 50,000                    |          |
| Human Services       | Nurse Family Partnership                             |                  | S | 14,042             | 13,975                                       | 13,975                                 | (67)                      | (0.5%)   |
| Human Services       | Early Intervention                                   |                  | S | 185,250            | 201,430                                      | 201,430                                | 16,180                    | 8.3%     |
| Human Services       | Domestic Violence                                    |                  | S | 22,593             | 22,693                                       | 23,693                                 | 1,100                     | 4.9%     |
| Human Services       | Rape Crisis  |                  | S | 11,921             | 11,921                                       | 12,471                                 | 550                       | 4.6%     |
| Human Services       | Breast Cancer Screening                              |                  | S | 1,828              | 1,828  | 1,828                                  | 0                         | 0.0%     |
| Human Services       | Human Services Development Fund                      |                  | S | 13,460             | 13,460                                       | 13,460                                 | 0                         | 0.0%     |
| Human Services       | Legal Services                                       |                  | S | 6,661              | 6,661  | 6,661                                  | 0                         | 0.0%     |
| Human Services       | Homeless Assistance                                  |                  | S | 23,496             | 23,496                                       | 23,496                                 | 0                         | 0.0%     |
| Human Services       | 211 Communications                                   |                  | S | 750                | 750  | 750                                    | 0                         | 0.0%     |
| Human Services       | Health Program Assistance                            |                  | S | 32,827             | 0  | 32,827                                 | 0                         | 0.0%     |
| Human Services       | Blind and Visual Services                            |                  | S | 4,702              | 4,702  | 4,702                                  | 0                         | 0.0%     |
| Human Services Total |  | T                |   | 53,391,321         | 58,603,731                                   | 57,689,500                             | 4,298,179                 | 8.0%     |
|                      | Human Services - State Subtotal                      | ST               |   | 19,119,087         | 21,180,073                                   | 20,265,842                             | 1,146,755                 | 6.0%     |
|                      | Human Services - Federal Subtotal                    | FT               |   | 34,272,234         | 37,423,658                                   | 37,423,658                             | 3,151,424                 | 9.1%     |
|                      |  |                  |   |                    |  |  |                           |          |
|                      |  |                  |   |                    |  |  |                           |          |
| Insurance Total      |  | T                |   | 0                  | 0  | 0                                      | 0                         |          |
|                      | Insurance - State Subtotal                           | ST               |   | 0                  | 0  | 0                                      | 0                         |          |
|                      | Insurance - Federal Subtotal                         | FT               |   | 0                  | 0  | 0                                      | 0                         |          |
|                      |  |                  |   |                    |  |  |                           |          |

2025-26 - Senate Bill160 PN529 Amendment

| Agency                        | Appropriation                                   | Subtotal<br>Type |   | 2024/25<br>Revised | 2025/26<br>Governor's<br>Proposed<br>Budget* | 2025/26<br>SB160<br>PN529<br>Amendment | \$ Change<br>over 2024/25 | % Change |
|-------------------------------|---|------------------|---|--------------------|--|--|---------------------------|----------|
| Labor and Industry            | General Government Operations                   |                  | S | 16,838             | 16,838                                       | 17,688                                 | 850                       | 5.0%     |
| Labor and Industry            | Occupational and Industrial Safety              |                  | S | 4,457              | 6,209  | 5,353                                  | 896                       | 20.1%    |
| Labor and Industry            | Occupational Disease Payments                   |                  | S | 86                 | 87   | 119                                    | 33                        | 38.4%    |
| Labor and Industry            | Transfer to Vocational Rehabilitation Fund      |                  | S | 48,718             | 53,718                                       | 48,718                                 | 0                         | 0.0%     |
| Labor and Industry            | Supported Employment                            |                  | S | 397                | 397  | 397                                    | 0                         | 0.0%     |
| Labor and Industry            | Centers for Independent Living                  |                  | S | 2,634              | 3,634  | 2,634                                  | 0                         | 0.0%     |
| Labor and Industry            | Workers' Compensation Payments                  |                  | S | 200                | 185  | 185                                    | (15)                      | (7.5%)   |
| Labor and Industry            | Assistive Technology Financing                  |                  | S | 1,000              | 1,000  | 1,000                                  | 0                         | 0.0%     |
| Labor and Industry            | Assistive Technology Demonstration and Training |                  | S | 850                | 850  | 850                                    | 0                         | 0.0%     |
| Labor and Industry            | New Choices / New Options                       |                  | S | 1,000              | 1,000  | 1,000                                  | 0                         | 0.0%     |
| Labor and Industry            | Industry Partnerships                           |                  | S | 2,813              | 7,813  | 2,813                                  | 0                         | 0.0%     |
| Labor and Industry            | Schools to Work                                 |                  | S | 3,500              | 3,500  | 3,500                                  | 0                         | 0.0%     |
| Labor and Industry            | Apprenticeship Training                         |                  | S | 12,500             | 10,000                                       | 12,500                                 | 0                         | 0.0%     |
| Labor and Industry Total      |   | T                |   | 593,614            | 609,959                                      | 601,485                                | 7,871                     | 1.3%     |
|                               | Labor and Industry - State Subtotal             | ST               |   | 94,993             | 105,231                                      | 96,757                                 | 1,764                     | 1.9%     |
|                               | Labor and Industry - Federal Subtotal           | FT               |   | 498,621            | 504,728                                      | 504,728                                | 6,107                     | 1.2%     |
|                               |   |                  |   |                    |  |  |                           |          |
| Military and Veterans Affairs | General Government Operations                   |                  | S | 36,571             | 40,146                                       | 38,999                                 | 2,428                     | 6.6%     |
| Military and Veterans Affairs | National Guard Youth Challenge Program          |                  | S | 2,175              | 2,622  | 2,535                                  | 360                       | 16.6%    |
| Military and Veterans Affairs | Armory Maintenance and Repair                   |                  | S | 3,145              | 3,395  | 3,245                                  | 100                       | 3.2%     |
| Military and Veterans Affairs | Burial Detail Honor Guard                       |                  | S | 187                | 187  | 187                                    | 0                         | 0.0%     |
| Military and Veterans Affairs | American Battle Monuments                       |                  | S | 50                 | 50   | 50                                     | 0                         | 0.0%     |
| Military and Veterans Affairs | Special State Duty                              |                  | S | 70                 | 70   | 70                                     | 0                         | 0.0%     |
| Military and Veterans Affairs | Veterans Homes                                  |                  | S | 161,595            | 165,024                                      | 161,891                                | 296                       | 0.2%     |
| Military and Veterans Affairs | Education of Veterans Children                  |                  | S | 320                | 350  | 350                                    | 30                        | 15.4%    |
| Military and Veterans Affairs | Transfer to Educational Assistance Program Fund |                  | S | 13,525             | 14,525                                       | 14,525                                 | 1,000                     | 7.4%     |
| Military and Veterans Affairs | Blind Veterans Pension                          |                  | S | 222                | 222  | 222                                    | 0                         | 0.0%     |
| Military and Veterans Affairs | Paralyzed Veterans Pension                      |                  | S | 4,173              | 5,040  | 4,575                                  | 402                       | 9.6%     |
| Military and Veterans Affairs | National Guard Pension                          |                  | S | 5                  | 5  | 5                                      | 0                         | 0.0%     |



2025-26 - Senate Bill160 PN529 Amendment

| Agency                              | Appropriation                                     | Subtotal<br>Type |   | 2024/25<br>Revised | 2025/26<br>Governor's<br>Proposed<br>Budget* | 2025/26<br>SB160<br>PN529<br>Amendment | \$ Change<br>over 2024/25 | % Change |
|-------------------------------------|---|------------------|---|--------------------|--|--|---------------------------|----------|
| Military and Veterans Affairs       | Supplemental Life Insurance Premiums              |                  | S | 164                | 164  | 164                                    | 0                         | 0.0%     |
| Military and Veterans Affairs       | Disabled American Veterans Transportation         |                  | S | 336                | 336  | 336                                    | 0                         | 0.0%     |
| Military and Veterans Affairs       | Veterans Outreach Services                        |                  | S | 4,802              | 4,922  | 4,802                                  | 0                         | 0.0%     |
| Military and Veterans Affairs       | Civil Air Patrol                                  |                  | S | 100                | 120  | 100                                    | 0                         | 0.0%     |
| Military and Veterans Affairs Total |   | T                |   | 557,254            | 543,828                                      | 538,706                                | (18,548)                  | (3.3%)   |
|                                     | Military and Veterans Affairs - State Subtotal    | ST               |   | 227,440            | 237,178                                      | 232,056                                | 4,616                     | 2.0%     |
|                                     | Military and Veterans Affairs - Federal Subtotal  | FT               |   | 329,814            | 306,650                                      | 306,650                                | (23,164)                  | (7.0%)   |
|                                     |   |                  |   |                    |  |  |                           |          |
|                                     |   |                  |   |                    |  |  |                           |          |
| Revenue                             | General Government Operations + Enforcement       |                  | S | 159,401            | 167,885                                      | 160,198                                | 797                       | 0.5%     |
| Revenue                             | Technology and Process Modernization              |                  | S | 13,993             | 13,592                                       | 7,592                                  | (6,401)                   | (45.7%)  |
| Revenue                             | Commissions - Inheritance & Realty Transfer Taxes |                  | S | 15,500             | 15,748                                       | 15,748                                 | 248                       | 1.6%     |
| Revenue                             | Distribution of Public Utility Realty Tax         |                  | S | 32,801             | 34,457                                       | 34,457                                 | 1,656                     | 5.0%     |
| Revenue Total                       |   | T                |   | 221,695            | 231,682                                      | 217,995                                | (3,700)                   | (1.7%)   |
|                                     | Revenue - State Subtotal                          | ST               |   | 221,695            | 231,682                                      | 217,995                                | (3,700)                   | (1.7%)   |
|                                     | Revenue - Federal Subtotal                        | FT               |   | 0                  | 0  | 0                                      | 0                         |          |
|                                     |   |                  |   |                    |  |  |                           |          |
| State                               | General Government Operations                     |                  | S | 10,462             | 10,933                                       | 10,737                                 | 275                       | 2.6%     |
| State                               | Statewide Uniform Registry of Electors            |                  | S | 20,574             | 20,698                                       | 20,681                                 | 107                       | 0.5%     |
| State                               | Voter Registration                                |                  | S | 546                | 668  | 571                                    | 25                        | 4.6%     |
| State                               | Publishing Constitutional Amendments              |                  | S | 1,300              | 1,300  | 0                                      | (1,300)                   | (100.0%) |
| State                               | Lobbying Disclosure                               |                  | S | 562                | 917  | 912                                    | 350                       | 62.3%    |
| State                               | Electoral College                                 |                  | S | 10                 | 0  | 0                                      | (10)                      | (100.0%) |
| State                               | Voting by Citizens in Military Service            |                  | S | 20                 | 20   | 20                                     | 0                         | 0.0%     |
| State                               | Election Code Debt Service                        |                  | S | 9,247              | 9,242  | 9,242                                  | (5)                       | (0.1%)   |
| State                               | County Election Expenses                          |                  | S | 2,400              | 400  | 1,000                                  | (1,400)                   | (58.3%)  |
| State Total                         |   | T                |   | 57,231             | 53,565                                       | 52,550                                 | (4,681)                   | (8.2%)   |
|                                     | State - State Subtotal                            | ST               |   | 45,121             | 44,178                                       | 43,163                                 | (1,958)                   | (4.3%)   |
|                                     | State - Federal Subtotal                          | FT               |   | 12,110             | 9,387  | 9,387                                  | (2,723)                   | (22.5%)  |

2025-26 - Senate Bill160 PN529 Amendment

| Agency                        | Appropriation                                      | Subtotal<br>Type |   | 2024/25<br>Revised | 2025/26<br>Governor's<br>Proposed<br>Budget* | 2025/26<br>SB160<br>PN529<br>Amendment | \$ Change<br>over 2024/25 | % Change |
|-------------------------------|--|------------------|---|--------------------|--|--|---------------------------|----------|
|                               |  |                  |   |                    |  |  |                           |          |
| Transportation                | Vehicle Sales Tax Collections                      |                  | S | 443                | 447  | 447                                    | 4                         | 0.9%     |
| Transportation                | Voter Registration                                 |                  | S | 759                | 1,059  | 1,059                                  | 300                       | 39.5%    |
| Transportation                | Transfer to Aviation Restricted Account            |                  | S | 1,600              | 1,600  | 1,600                                  | 0                         | 0.0%     |
| Transportation                | Transportation and Multimodal Improvement Projects |                  | S | 0                  | 0  | 0                                      | 0                         |          |
| Transportation Total          |  | T                |   | 249,277            | 265,581                                      | 265,581                                | 16,304                    | 6.5%     |
|                               | Transportation - State Subtotal                    | ST               |   | 2,802              | 3,106  | 3,106                                  | 304                       | 10.8%    |
|                               | Transportation - Federal Subtotal                  | FT               |   | 246,475            | 262,475                                      | 262,475                                | 16,000                    | 6.5%     |
|                               |  |                  |   |                    |  |  |                           |          |
|                               |  |                  |   |                    |  |  |                           |          |
|                               |  |                  |   |                    |  |  |                           |          |
| State Police                  | General Government Operations                      |                  | S | 1,072,441          | 1,219,974                                    | 1,144,750                              | 72,309                    | 6.7%     |
| State Police                  | Law Enforcement Information Technology             |                  | S | 27,596             | 29,096                                       | 27,871                                 | 275                       | 1.0%     |
| State Police                  | Statewide Public Safety Radio System               |                  | S | 28,506             | 28,612                                       | 27,062                                 | (1,444)                   | (5.1%)   |
| State Police                  | Municipal Police Training                          |                  | S | 3,555              | 3,591  | 3,555                                  | 0                         | 0.0%     |
| State Police                  | Municipal Police Training Grants                   |                  | S | 5,000              | 5,000  | 5,000                                  | 0                         | 0.0%     |
| State Police                  | Commercial Vehicle Inspections                     |                  | S | 15,008             | 15,572                                       | 15,258                                 | 250                       | 1.7%     |
| State Police                  | Patrol Vehicles                                    |                  | S | 20,000             | 20,000                                       | 13,000                                 | (7,000)                   | (35.0%)  |
| State Police                  | Multi-Biometric Identification System (fmr AFIS)   |                  | S | 885                | 885  | 885                                    | 0                         | 0.0%     |
| State Police                  | Gun Checks (also funded from Restricted Account)   |                  | S | 7,582              | 7,750  | 7,582                                  | 0                         | 0.0%     |
| State Police Total            |  | T                |   | 1,220,501          | 1,367,083                                    | 1,281,566                              | 61,065                    | 5.0%     |
|                               | State Police - State Subtotal                      | ST               |   | 1,180,573          | 1,330,480                                    | 1,244,963                              | 64,390                    | 5.5%     |
|                               | State Police - Federal Subtotal                    | FT               |   | 39,928             | 36,603                                       | 36,603                                 | (3,325)                   | (8.3%)   |
|                               |  |                  |   |                    |  |  |                           |          |
|                               |  |                  |   |                    |  |  |                           |          |
| Emergency Management and Home | General Government Operations                      |                  | S | 14,786             | 21,912                                       | 15,501                                 | 715                       | 4.5%     |
| Emergency Management and Home | State Fire Commissioner                            |                  | S | 4,614              | 5,031  | 4,764                                  | 150                       | 4.3%     |
| Emergency Management and Home | Search and Rescue                                  |                  | S | 250                | 250  | 250                                    | 0                         | 0.0%     |
| Emergency Management and Home | Firefighters' Memorial Flag                        |                  | S | 10                 | 10   | 10                                     | 0                         | 0.0%     |

2025-26 - Senate Bill160 PN529 Amendment

| Agency   | Appropriation   | Subtotal<br>Type |   | 2024/25<br>Revised | 2025/26<br>Governor's<br>Proposed<br>Budget* | 2025/26<br>SB160<br>PN529<br>Amendment | \$ Change<br>over 2024/25 | % Change |
|--|---|------------------|---|--------------------|--|--|---------------------------|----------|
| Emergency Management and Homeland Security       | Red Cross Extended Care Program                               |                  | S | 350                | 350  | 350                                    | 0                         | 0.0%     |
| Emergency Management and Homeland Security       | Emergency Management Assistance Compact                       |                  | S | 4,000              | 0  | 0                                      | (4,000)                   | (100.0%) |
| Emergency Management and Homeland Security       | Hazard Mitigation   |                  | S | 1,000              | 0  | 0                                      | (1,000)                   | (100.0%) |
| Emergency Management and Homeland Security       | Disaster Relief   |                  | S | 8,300              | 0  | 0                                      | (8,300)                   | (100.0%) |
| Emergency Management and Homeland Security       | State Disaster Assistance                                     |                  | S | 5,000              | 5,000  | 5,000                                  | 0                         | 0.0%     |
| Emergency Management and Homeland Security       | Urban Search and Rescue                                       |                  | S | 6,000              | 0  | 6,000                                  | 0                         | 0.0%     |
| Emergency Management and Homeland Security Total |   | T                |   | 171,830            | 156,073                                      | 155,395                                | (16,435)                  | (9.6%)   |
|  | Emergency Management and Homeland Security - State Subtotal   | ST               |   | 44,310             | 32,553                                       | 31,875                                 | (12,435)                  | (28.1%)  |
|  | Emergency Management and Homeland Security - Federal Subtotal | FT               |   | 127,520            | 123,520                                      | 123,520                                | (4,000)                   | (3.1%)   |
|  |   |                  |   |                    |  |  |                           |          |
| Historical and Museum Commission                 | General Government Operations                                 |                  | S | 24,240             | 25,500                                       | 25,373                                 | 1,133                     | 4.7%     |
| Historical and Museum Commission                 | Cultural and Historical Support                               |                  | S | 4,000              | 2,000  | 4,000                                  | 0                         | 0.0%     |
| Historical and Museum Commission Total           |   | T                |   | 37,979             | 37,291                                       | 39,164                                 | 1,185                     | 3.1%     |
|  | Historical and Museum Commission - State Subtotal             | ST               |   | 28,240             | 27,500                                       | 29,373                                 | 1,133                     | 4.0%     |
|  | Historical and Museum Commission - Federal Subtotal           | FT               |   | 9,739              | 9,791  | 9,791                                  | 52                        | 0.5%     |
|  |   |                  |   |                    |  |  |                           |          |
| State Environmental Hearing Board                | General Government Operations                                 |                  | S | 3,041              | 3,064  | 3,059                                  | 18                        | 0.6%     |
| State Environmental Hearing Board Total          |   | T                |   | 3,041              | 3,064  | 3,059                                  | 18                        | 0.6%     |
|  | State Environmental Hearing Board - State Subtotal            | ST               |   | 3,041              | 3,064  | 3,059                                  | 18                        | 0.6%     |
|  | State Environmental Hearing Board - Federal Subtotal          | FT               |   | 0                  | 0  | 0                                      | 0                         |          |
|  |   |                  |   |                    |  |  |                           |          |
|  |   |                  |   |                    |  |  |                           |          |
| PHC4   | Health Care Cost Containment Council                          |                  | S | 3,167              | 8,379  | 3,467                                  | 300                       | 9.5%     |
| Health Care Cost Containment Council Total       |   | T                |   | 3,167              | 8,379  | 3,467                                  | 300                       | 9.5%     |
|  | Health Care Cost Containment Council - State Subtotal         | ST               |   | 3,167              | 8,379  | 3,467                                  | 300                       | 9.5%     |
|  | Health Care Cost Containment Council - Federal Subtotal       | FT               |   | 0                  | 0  | 0                                      | 0                         |          |
|  |   |                  |   |                    |  |  |                           |          |
| State Ethics Commission                          | General Government Operations                                 |                  | S | 3,730              | 3,804  | 3,776                                  | 46                        | 1.2%     |
| State Ethics Commission Total                    |   | T                |   | 3,730              | 3,804  | 3,776                                  | 46                        | 1.2%     |

2025-26 - Senate Bill160 PN529 Amendment

| Agency               | Appropriation   | Subtotal<br>Type |   | 2024/25<br>Revised | 2025/26<br>Governor's<br>Proposed<br>Budget* | 2025/26<br>SB160<br>PN529<br>Amendment | \$ Change<br>over 2024/25 | % Change |
|----------------------|---|------------------|---|--------------------|--|--|---------------------------|----------|
|                      | State Ethics Commission - State Subtotal                    | ST               |   | 3,730              | 3,804  | 3,776                                  | 46                        | 1.2%     |
|                      | State Ethics Commission - Federal Subtotal                  | FT               |   | 0                  | 0  | 0                                      | 0                         |          |
|                      |   |                  |   |                    |  |  |                           |          |
|                      |   |                  |   |                    |  |  |                           |          |
| Supreme Court        | Salaries & Expenses   |                  | S | 21,168             | 21,634                                       | 29,880                                 | 8,712                     | 41.2%    |
| Supreme Court        | Justices Expenses   |                  | S | 118                | 118  | 118                                    | 0                         | 0.0%     |
| Supreme Court        | Judicial Center Operations                                  |                  | S | 1,228              | 1,298  | 1,228                                  | 0                         | 0.0%     |
| Supreme Court        | Judicial Council  |                  | S | 141                | 141  | 141                                    | 0                         | 0.0%     |
| Supreme Court        | Unified Judicial System Cybersecurity and Disaster Recovery |                  | S | 3,490              | 4,652  | 3,490                                  | 0                         | 0.0%     |
| Supreme Court        | District Court Administrators                               |                  | S | 26,136             | 27,718                                       | 26,946                                 | 810                       | 3.1%     |
| Supreme Court        | Interbranch Commission                                      |                  | S | 358                | 403  | 358                                    | 0                         | 0.0%     |
| Supreme Court        | Court Management Education                                  |                  | S | 78                 | 78   | 78                                     | 0                         | 0.0%     |
| Supreme Court        | Rules Committees  |                  | S | 1,595              | 1,595  | 1,595                                  | 0                         | 0.0%     |
| Supreme Court        | Court Administrator   |                  | S | 15,515             | 15,515                                       | 15,515                                 | 0                         | 0.0%     |
| Supreme Court        | Integrated Criminal Justice System                          |                  | S | 2,522              | 3,521  | 2,522                                  | 0                         | 0.0%     |
| Supreme Court        | Unified Judicial System Security                            |                  | S | 2,129              | 2,443  | 2,129                                  | 0                         | 0.0%     |
| Supreme Court        | Office of Elder Justice in the Courts                       |                  | S | 531                | 802  | 531                                    | 0                         | 0.0%     |
| Supreme Court Total  |   | T                |   | 77,239             | 81,548                                       | 86,161                                 | 8,922                     | 11.6%    |
|                      | Supreme Court - State Subtotal                              | ST               |   | 75,009             | 79,918                                       | 84,531                                 | 9,522                     | 12.7%    |
|                      | Supreme Court - Federal Subtotal                            | FT               |   | 2,230              | 1,630  | 1,630                                  | (600)                     | (26.9%)  |
|                      |   |                  |   |                    |  |  |                           |          |
| Superior Court       | Salaries & Expenses   |                  | S | 38,761             | 40,731                                       | 39,951                                 | 1,190                     | 3.1%     |
| Superior Court       | Judges Expenses   |                  | S | 183                | 183  | 183                                    | 0                         | 0.0%     |
| Superior Court Total |   | T                |   | 38,944             | 40,914                                       | 40,134                                 | 1,190                     | 3.1%     |
|                      | Superior Court - State Subtotal                             | ST               |   | 38,944             | 40,914                                       | 40,134                                 | 1,190                     | 3.1%     |
|                      | Superior Court - Federal Subtotal                           | FT               |   | 0                  | 0  | 0                                      | 0                         |          |
|                      |   |                  |   |                    |  |  |                           |          |
| Commonwealth Court   | Salaries & Expenses   |                  | S | 24,344             | 26,142                                       | 25,108                                 | 764                       | 3.1%     |
| Commonwealth Court   | Judges Expenses   |                  | S | 132                | 132  | 132                                    | 0                         | 0.0%     |

2025-26 - Senate Bill160 PN529 Amendment

| Agency   | Appropriation   | Subtotal<br>Type |   | 2024/25<br>Revised | 2025/26<br>Governor's<br>Proposed<br>Budget* | 2025/26<br>SB160<br>PN529<br>Amendment | \$ Change<br>over 2024/25 | % Change |
|--|---|------------------|---|--------------------|--|--|---------------------------|----------|
| Commonwealth Court Total                       |   | T                |   | 24,476             | 26,274                                       | 25,240                                 | 764                       | 3.1%     |
|  | Commonwealth Court - State Subtotal                               | ST               |   | 24,476             | 26,274                                       | 25,240                                 | 764                       | 3.1%     |
|  | Commonwealth Court - Federal Subtotal                             | FT               |   | 0                  | 0  | 0                                      | 0                         |          |
|  |   |                  |   |                    |  |  |                           |          |
| Courts of Common Pleas                         | Salaries & Expenses   |                  | S | 146,913            | 161,378                                      | 151,630                                | 4,717                     | 3.2%     |
| Courts of Common Pleas                         | Senior Judge Reimbursement  |                  | S | 4,480              | 4,480  | 4,480                                  | 0                         | 0.0%     |
| Courts of Common Pleas                         | Judicial Education  |                  | S | 1,532              | 1,593  | 1,532                                  | 0                         | 0.0%     |
| Courts of Common Pleas                         | Treatment Courts  |                  | S | 1,348              | 1,348  | 1,348                                  | 0                         | 0.0%     |
| Courts of Common Pleas Total                   |   | T                |   | 154,273            | 168,799                                      | 158,990                                | 4,717                     | 3.1%     |
|  | Court of Common Pleas - State Subtotal                            | ST               |   | 154,273            | 168,799                                      | 158,990                                | 4,717                     | 3.1%     |
|  | Court of Common Pleas - Federal Subtotal                          | FT               |   | 0                  | 0  | 0                                      | 0                         |          |
|  |   |                  |   |                    |  |  |                           |          |
| Community Courts - MDJs                        | Salaries & Expenses   |                  | S | 100,274            | 106,047                                      | 103,374                                | 3,100                     | 3.1%     |
| Community Courts - MDJs                        | Magisterial District Judge Education                              |                  | S | 878                | 961  | 878                                    | 0                         | 0.0%     |
| Community Courts - Magisterial District Judges |   | T                |   | 101,152            | 107,008                                      | 104,252                                | 3,100                     | 3.1%     |
|  | Community Courts - Magisterial District Judges - State Subtotal   | ST               |   | 101,152            | 107,008                                      | 104,252                                | 3,100                     | 3.1%     |
|  | Community Courts - Magisterial District Judges - Federal Subtotal | FT               |   | 0                  | 0  | 0                                      | 0                         |          |
|  |   |                  |   |                    |  |  |                           |          |
| Philadelphia Courts                            | Municipal Court   |                  | S | 10,074             | 10,921                                       | 10,074                                 | 0                         | 0.0%     |
| Philadelphia Courts Total                      |   | T                |   | 10,074             | 10,921                                       | 10,074                                 | 0                         | 0.0%     |
|  | Philadelphia Courts - State Subtotal                              | ST               |   | 10,074             | 10,921                                       | 10,074                                 | 0                         | 0.0%     |
|  | Philadelphia Courts - Federal Subtotal                            | FT               |   | 0                  | 0  | 0                                      | 0                         |          |
|  |   |                  |   |                    |  |  |                           |          |
| Judicial Conduct Board                         | Salaries & Expenses   |                  | S | 2,555              | 2,555  | 2,555                                  | 0                         | 0.0%     |
| Courts of Common Pleas                         | Ethics Committee  |                  | S | 259                | 306  | 259                                    | 0                         | 0.0%     |
| Court Of Judicial Discipline                   | Salaries & Expenses   |                  | S | 618                | 618  | 618                                    | 0                         | 0.0%     |
| Judicial Conduct Total                         |   | T                |   | 3,432              | 3,479  | 3,432                                  | 0                         | 0.0%     |
|  | Judicial Conduct - State Subtotal                                 | ST               |   | 3,432              | 3,479  | 3,432                                  | 0                         | 0.0%     |
|  | Judicial Conduct - Federal Subtotal                               | FT               |   | 0                  | 0  | 0                                      | 0                         |          |

2025-26 - Senate Bill160 PN529 Amendment

| Agency                   | Appropriation   | Subtotal<br>Type |   | 2024/25<br>Revised | 2025/26<br>Governor's<br>Proposed<br>Budget* | 2025/26<br>SB160<br>PN529<br>Amendment | \$ Change<br>over 2024/25 | % Change |
|--------------------------|---|------------------|---|--------------------|--|--|---------------------------|----------|
|                          |   |                  |   |                    |  |  |                           |          |
| Other Courts             | Juror Cost Reimbursement                              |                  | S | 1,118              | 1,118  | 1,118                                  | 0                         | 0.0%     |
| Other Courts             | County Court Reimbursement                            |                  | S | 23,136             | 23,136                                       | 21,267                                 | (1,869)                   | (8.1%)   |
| Other Courts             | Senior Judge Operational Support Grants               |                  | S | 1,375              | 1,375  | 1,375                                  | 0                         | 0.0%     |
| Other Courts             | Court Interpreter County Grant                        |                  | S | 2,629              | 3,000  | 2,629                                  | 0                         | 0.0%     |
| Other Courts Total       |   | T                |   | 28,258             | 28,629                                       | 26,389                                 | (1,869)                   | (6.6%)   |
|                          | Other Courts - State Subtotal                         | ST               |   | 28,258             | 28,629                                       | 26,389                                 | (1,869)                   | (6.6%)   |
|                          | Other Courts - Federal Subtotal                       | FT               |   | 0                  | 0  | 0                                      | 0                         |          |
|                          |   |                  |   |                    |  |  |                           |          |
| Judiciary Total          |   | ST               |   | 437,848            | 467,572                                      | 454,672                                | 16,824                    | 3.8%     |
|                          | Judiciary - State Subtotal                            |                  |   | 435,618            | 465,942                                      | 453,042                                | 17,424                    | 4.0%     |
|                          | Judiciary - Federal Subtotal                          |                  |   | 2,230              | 1,630  | 1,630                                  | (600)                     | (26.9%)  |
|                          |   |                  |   |                    |  |  |                           |          |
| Senate                   | Fifty Senators  |                  | S | 9,307              | 9,307  | 9,493                                  | 186                       | 2.0%     |
| Senate                   | Employees of Chief Clerk                              |                  | S | 3,614              | 3,614  | 3,686                                  | 72                        | 2.0%     |
| Senate                   | Salaried Officers and Employees                       |                  | S | 16,672             | 16,672                                       | 17,005                                 | 333                       | 2.0%     |
| Senate                   | Incidental Expenses                                   |                  | S | 3,775              | 3,775  | 3,851                                  | 76                        | 2.0%     |
| Senate                   | Expenses - Senators                                   |                  | S | 1,487              | 1,487  | 1,517                                  | 30                        | 2.0%     |
| Senate                   | Legislative Printing and Expenses                     |                  | S | 8,450              | 8,450  | 8,619                                  | 169                       | 2.0%     |
| Senate                   | Committee on Appropriations (R) and (D)               |                  | S | 3,166              | 3,166  | 3,229                                  | 63                        | 2.0%     |
| Senate                   | Caucus Operations (R) and (D)                         |                  | S | 96,676             | 96,676                                       | 98,610                                 | 1,934                     | 2.0%     |
| Senate Total             |   | T                |   | 143,147            | 143,147                                      | 146,010                                | 2,863                     | 2.0%     |
|                          | Senate - State Subtotal                               | ST               |   | 143,147            | 143,147                                      | 146,010                                | 2,863                     | 2.0%     |
|                          | Senate - Federal Subtotal                             | FT               |   | 0                  | 0  | 0                                      | 0                         |          |
|                          |   |                  |   |                    |  |  |                           |          |
| House of Representatives | Members' Compensation                                 |                  | S | 42,230             | 42,230                                       | 42,230                                 | 0                         | 0.0%     |
| House of Representatives | Caucus Operations (R and D)                           |                  | S | 148,044            | 148,044                                      | 152,044                                | 4,000                     | 2.7%     |
| House of Representatives | Speaker's Office                                      |                  | S | 1,873              | 1,873  | 1,910                                  | 37                        | 2.0%     |
| House of Representatives | Bi-Partisan Committee, Chief Clerk, Comptroller & EMS |                  | S | 18,510             | 18,510                                       | 18,880                                 | 370                       | 2.0%     |

2025-26 - Senate Bill160 PN529 Amendment

| Agency                                      | Appropriation  | Subtotal<br>Type |   | 2024/25<br>Revised | 2025/26<br>Governor's<br>Proposed<br>Budget* | 2025/26<br>SB160<br>PN529<br>Amendment | \$ Change<br>over 2024/25 | % Change |
|---|--|------------------|---|--------------------|--|--|---------------------------|----------|
| House of Representatives                    | Mileage - Representatives, Officers and Employees        |                  | S | 672                | 672  | 672                                    | 0                         | 0.0%     |
| House of Representatives                    | Postage: Chief Clerk and Legislative Journal             |                  | S | 2,816              | 2,816  | 2,816                                  | 0                         | 0.0%     |
| House of Representatives                    | Contingent Expenses (R) and (D)                          |                  | S | 2,118              | 2,118  | 1,118                                  | (1,000)                   | (47.2%)  |
| House of Representatives                    | Incidental Expenses                                      |                  | S | 7,569              | 7,569  | 7,569                                  | 0                         | 0.0%     |
| House of Representatives                    | Expenses - Representatives                               |                  | S | 4,251              | 4,251  | 4,251                                  | 0                         | 0.0%     |
| House of Representatives                    | Legislative Printing and Expenses                        |                  | S | 13,000             | 13,000                                       | 14,413                                 | 1,413                     | 10.9%    |
| House of Representatives                    | Committee on Appropriations (R)                          |                  | S | 3,545              | 3,545  | 3,616                                  | 71                        | 2.0%     |
| House of Representatives                    | Committee on Appropriations (D)                          |                  | S | 3,545              | 3,545  | 3,616                                  | 71                        | 2.0%     |
| House of Representatives                    | Special Leadership Account (R)                           |                  | S | 7,045              | 7,045  | 7,186                                  | 141                       | 2.0%     |
| House of Representatives                    | Special Leadership Account (D)                           |                  | S | 7,045              | 7,045  | 7,186                                  | 141                       | 2.0%     |
| House of Representatives Total              |  | T                |   | 262,263            | 262,263                                      | 267,507                                | 5,244                     | 2.0%     |
| House of Representatives - State Subtotal   |  | ST               |   | 262,263            | 262,263                                      | 267,507                                | 5,244                     | 2.0%     |
| House of Representatives - Federal Subtotal |  | FT               |   | 0                  | 0  | 0                                      | 0                         |          |
|   |  |                  |   |                    |  |  |                           |          |
| Government Support Agencies                 | Legislative Reference Bureau - Salaries & Expenses       |                  | S | 11,000             | 11,000                                       | 11,000                                 | 0                         | 0.0%     |
| Government Support Agencies                 | LRB -Printing of PA Bulletin and PA Code                 |                  | S | 1,100              | 1,100  | 1,100                                  | 0                         | 0.0%     |
| Government Support Agencies                 | Contingent Expenses                                      |                  | S | 25                 | 25   | 25                                     | 0                         | 0.0%     |
| Government Support Agencies                 | Legis. Budget and Finance Committee -Salaries & Expenses |                  | S | 2,020              | 2,020  | 2,270                                  | 250                       | 12.4%    |
| Government Support Agencies                 | Legislative Data Processing Center                       |                  | S | 36,255             | 36,255                                       | 37,755                                 | 1,500                     | 4.1%     |
| Government Support Agencies                 | LDP - Information Technology Modernization               |                  | S | 5,000              | 2,500  | 5,100                                  | 100                       | 4.0%     |
| Government Support Agencies                 | Joint State Government Commission                        |                  | S | 1,701              | 1,701  | 1,951                                  | 250                       | 14.7%    |
| Government Support Agencies                 | Local Government Commission                              |                  | S | 1,283              | 1,283  | 1,283                                  | 0                         | 0.0%     |
| Government Support Agencies                 | Local Government Codes                                   |                  | S | 24                 | 24   | 24                                     | 0                         | 0.0%     |
| Government Support Agencies                 | Legislative Audit Advisory Commission                    |                  | S | 285                | 285  | 285                                    | 0                         | 0.0%     |
| Government Support Agencies                 | Independent Regulatory Review Commission                 |                  | S | 2,155              | 2,155  | 2,155                                  | 0                         | 0.0%     |
| Government Support Agencies                 | Capitol Preservation Committee                           |                  | S | 827                | 827  | 1,827                                  | 1,000                     | 120.9%   |
| Government Support Agencies                 | Capitol Restoration                                      |                  | S | 3,157              | 3,157  | 3,157                                  | 0                         | 0.0%     |
| Government Support Agencies                 | Commission on Sentencing                                 |                  | S | 2,553              | 2,553  | 3,053                                  | 500                       | 19.6%    |
| Government Support Agencies                 | Center For Rural Pennsylvania                            |                  | S | 1,250              | 1,250  | 1,250                                  | 0                         | 0.0%     |

2025-26 - Senate Bill160 PN529 Amendment

| Agency  | Appropriation                                  | Subtotal<br>Type |   | 2024/25<br>Revised | 2025/26<br>Governor's<br>Proposed<br>Budget* | 2025/26<br>SB160<br>PN529<br>Amendment | \$ Change<br>over 2024/25 | % Change |
|---|--|------------------|---|--------------------|--|--|---------------------------|----------|
| Government Support Agencies   | Commonwealth Mail Processing Center            |                  | S | 3,583              | 3,583  | 3,583                                  | 0                         | 0.0%     |
| Government Support Agencies   | Independent Fiscal Office                      |                  | S | 2,343              | 2,343  | 2,343                                  | 0                         | 0.0%     |
| Government Support Agencies Total                                       |  | T                |   | 74,561             | 72,061                                       | 78,161                                 | 3,600                     | 5.0%     |
|   | Government Support Agencies - State Subtotal   | ST               |   | 74,561             | 72,061                                       | 78,161                                 | 3,600                     | 5.0%     |
|   | Government Support Agencies - Federal Subtotal | FT               |   | 0                  | 0  | 0                                      | 0                         |          |
|   |  |                  |   |                    |  |  |                           |          |
|   |  |                  |   |                    |  |  |                           |          |
|   |  |                  |   |                    |  |  |                           |          |
|   |  |                  |   |                    |  |  |                           |          |
| Nonpreferreds and EAs do not appear in the General Appropriations bill. |  |                  |   |                    |  |  |                           |          |
|   |  |                  |   |                    |  |  |                           |          |
|   | Preferred State Total                          |                  |   | 47,160,878         | 50,932,541                                   | 49,580,413                             | 2,419,535                 | 5.1%     |
|   | Nonpreferred State Total                       |                  |   | 643,772            | 613,160                                      | 646,513                                | 2,741                     | 0.4%     |
|   | Executive Authorizations Total                 |                  |   | 19,200             | 22,949                                       | 22,732                                 | 3,532                     | 18.4%    |
|   | State General Fund Subtotal                    |                  |   | 47,823,850         | 51,568,650                                   | 50,249,658                             | 2,425,808                 | 5.1%     |