

2025-26 General Fund Tracking Run
(amounts in thousands)

Department/Appropriation	2024-25	2025-26	2025-26 Budget Over	
	Available with Supplementals		Budget	\$ Change
Governor's Office				
Governor's Office.....	11,634	11,985	351	3.0%
Executive Offices				
Office of Administration.....	18,224	19,705	1,481	8.1%
Commonwealth Office of Digital Experience.....	8,238	18,469	10,231	124.2%
Enhanced Enterprise Cybersecurity.....	-	10,000	10,000	-
Office of State Inspector General.....	6,184	6,426	242	3.9%
State Inspector General-Welfare Fraud.....	13,420	13,159	(261)	-1.9%
Office of the Budget.....	26,108	26,879	771	3.0%
Transfer to Enterprise Systems Lifecycle.....	-	20,000	20,000	-
Transfer to Enterprise and Technology.....	65,000	-	(65,000)	-100.0%
Office of General Counsel.....	8,684	9,742	1,058	12.2%
Human Relations Commission.....	11,273	12,092	819	7.3%
Council on the Arts.....	1,053	1,288	235	22.3%
Juvenile Court Judges' Commission.....	3,357	4,062	705	21.0%
Commission on Crime and Delinquency.....	24,383	24,107	(276)	-1.1%
County Probation and Reentry Services.....	-	36,139	36,139	-
Office of Safe Schools Advocate.....	382	382	-	-
Improvement of Adult Probation Services.....	16,222	-	(16,222)	-100.0%
Victims of Juvenile Offenders.....	1,300	1,300	-	-
Violence and Delinquency Prevention Programs.....	4,338	4,338	-	-
Violence Intervention and Prevention.....	56,500	76,500	20,000	35.4%
Indigent Defense.....	7,500	7,500	-	-
Intermediate Punishment Treatment Programs.....	18,167	-	(18,167)	-100.0%
Juvenile Probation Services.....	18,945	18,945	-	-
Grants to the Arts.....	9,590	9,590	-	-
Law Enforcement Activities.....	9,100	3,000	(6,100)	-67.0%
Transfer to School Safety and Security Fund-Targeted Grants.....	20,700	11,000	(9,700)	-46.9%
Transfer to Nonprofit Security Grant Fund.....	10,000	10,000	-	-
Executive Offices Total	\$ 358,668	\$ 344,623	(14,045)	-3.9%
Lieutenant Governor				
Lieutenant Governor's Office.....	1,623	1,728	105	6.5%
Attorney General				
General Government Operations.....	53,909	63,443	9,534	17.7%
Drug Law Enforcement.....	59,668	62,066	2,398	4.0%
Joint Local-State Firearm Task Force.....	13,969	13,707	(262)	-1.9%
Witness Relocation.....	1,215	1,315	100	8.2%
Child Predator Interception.....	7,018	7,226	208	3.0%
Tobacco Law Enforcement.....	1,691	1,816	125	7.4%
County Trial Reimbursement.....	200	200	-	-
School Safety.....	2,557	2,650	93	3.6%
Human Trafficking Enforcement and Prevention.....	1,000	1,551	551	55.1%
Organized Retail Theft Prevention.....	2,720	2,595	(125)	-4.6%
Attorney General Total	\$ 143,947	\$ 156,569	12,622	8.8%
Auditor General				
Auditor General's Office.....	43,839	46,032	2,193	5.0%
Board of Claims.....	2,005	2,010	5	0.2%
Auditor General Total	\$ 45,844	\$ 48,042	2,198	4.8%
Treasury				
General Government Operations.....	45,365	47,440	2,075	4.6%
Board of Finance and Revenue.....	3,646	4,294	648	17.8%
Divestiture Reimbursement.....	2,485	150	(2,335)	-94.0%

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Intergovernmental Organizations.....	1,278	1,334	56	4.4%
Transfer to ABLE Fund.....	900	1,500	600	66.7%
Information Technology Cyber Security.....	1,150	1,350	200	17.4%
Law Enforcement and Emergency Response Death Benefit.....	3,330	3,330	-	-
Loan and Transfer Agent.....	40	40	-	-
General Obligation Debt Service.....	1,100,000	1,417,000	317,000	28.8%
Treasury Total	\$ 1,158,194	\$ 1,476,438	318,244	27.5%
Agriculture				
General Government Operations.....	48,604	49,799	1,195	2.5%
Agricultural Preparedness and Response.....	34,000	11,000	(23,000)	-67.6%
Agricultural Excellence.....	4,100	3,300	(800)	-19.5%
Agricultural Business and Workforce Investment.....	4,800	4,800	-	-
Farmers' Market Food Coupons.....	2,579	2,579	-	-
Agricultural Research.....	2,187	2,187	-	-
Agricultural Promotion, Education, and Exports.....	303	303	-	-
Agricultural Innovation Development.....	10,000	25,000	15,000	150.0%
Hardwoods Research and Promotion.....	725	725	-	-
Livestock and Consumer Health Protection.....	1,000	1,000	-	-
Animal Health and Diagnostic Commission.....	11,350	6,000	(5,350)	-47.1%
Livestock Show.....	215	215	-	-
Open Dairy Show.....	215	215	-	-
Youth Shows.....	169	169	-	-
State Food Purchase.....	26,688	34,688	8,000	30.0%
Food Marketing and Research.....	494	494	-	-
Transfer to Nutrient Management Fund.....	6,200	6,200	-	-
Fresh Food Financing Initiative.....	2,000	2,000	-	-
Transfer to Conservation District Fund.....	2,669	2,669	-	-
Transfer to Agricultural College Land Scrip Fund.....	57,710	60,596	2,886	5.0%
Transfer to Farm Products Show Fund.....	5,000	5,000	-	-
PA Preferred Program Trademark Licensing.....	2,905	2,905	-	-
Payments to Pennsylvania Fairs.....	4,000	-	(4,000)	-100.0%
Veterinary Training and Services Grants.....	-	33,353	33,353	-
University of Pennsylvania-Veterinary Activities.....	31,560	-	(31,560)	-100.0%
University of Pennsylvania-Center for Infectious Disease.....	1,793	-	(1,793)	-100.0%
Agriculture Total	\$ 261,266	\$ 255,197	(6,069)	-2.3%
Community and Economic Development				
General Government Operations.....	37,058	37,303	245	0.7%
Center for Local Government Services.....	5,304	7,285	1,981	37.3%
Office of Open Records.....	4,051	5,572	1,521	37.5%
BusinessPA.....	-	8,892	8,892	-
Office of International Business Development.....	7,173	4,525	(2,648)	-36.9%
Marketing to Attract Tourists.....	55,787	19,315	(36,472)	-65.4%
Marketing to Attract Business.....	2,081	4,320	2,239	107.6%
Base Realignment and Closure.....	567	608	41	7.2%
Transfer to Municipalities Financial Recovery Revolving Fund.....	5,500	15,500	10,000	181.8%
Transfer to Ben Franklin Tech. Development Authority Fund.....	17,000	17,000	-	-
PA Innovation.....	-	50,000	50,000	-
Invent Penn State.....	2,350	-	(2,350)	-100.0%
Intergovernmental Cooperation Authority-3rd Class Cities.....	100	100	-	-
Pennsylvania First.....	38,000	33,000	(5,000)	-13.2%
Workforce and Economic Development Network.....	-	12,500	12,500	-
Regional Economic Competitiveness Challenge.....	-	3,500	3,500	-
Municipal Assistance Program.....	2,000	2,000	-	-
Keystone Communities.....	45,343	-	(45,343)	-100.0%

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Main Street Matters.....	20,000	20,008	8	- %
Historically Disadvantaged Business Assistance.....	20,000	20,000	-	-
Veterans Small Business Assistance.....	-	1,000	1,000	-
Partnerships for Regional Economic Performance.....	10,880	10,880	-	-
Foundations in Industry.....	3,000	5,000	2,000	66.7%
Appalachian Regional Commission.....	750	750	-	-
Manufacturing PA.....	13,000	13,000	-	-
Strategic Management Planning Program.....	3,617	3,617	-	-
Tourism-Accredited Zoos.....	1,500	1,000	(500)	-33.3%
Infrastructure Technology Assistance Program.....	2,500	2,500	-	-
Super Computer Center.....	500	500	-	-
Powdered Metals.....	100	100	-	-
Rural Leadership Training.....	100	100	-	-
Infrastructure and Facilities Improvement Grants.....	10,000	10,000	-	-
Public Television Technology.....	-	875	875	-
America250PA.....	2,500	2,500	-	-
Regional Events Security and Support.....	-	15,000	15,000	-
Food Access Initiative.....	1,000	1,000	-	-
Local Municipal Relief.....	50,650	-	(50,650)	-100.0%
Local Government Emergency Housing Support.....	2,500	2,500	-	-
Housing Stock Restoration.....	-	50,000	50,000	-
First-Time Homebuyer Grants.....	-	10,000	10,000	-
Workforce Development.....	15,000	-	(15,000)	-100.0%
Community and Economic Assistance.....	86,510	-	(86,510)	-100.0%
Hospital and Health System Emergency Relief.....	17,500	-	(17,500)	-100.0%
PA SITES Debt Service.....	15,404	38,198	22,794	148.0%
Community and Economic Development Total	\$ 499,325	\$ 429,948	(69,377)	-13.9%
Conservation and Natural Resources				
General Government Operations.....	33,031	35,997	2,966	9.0%
State Parks Operations.....	71,967	81,150	9,183	12.8%
State Forests Operations.....	51,435	56,949	5,514	10.7%
Forest Pest Management.....	4,500	5,000	500	11.1%
Heritage Parks.....	5,000	5,000	-	-
Parks, Forests, and Recreation Projects.....	900	900	-	-
Infrastructure and Trail Connections.....	-	5,000	5,000	-
Annual Fixed Charges-Flood Lands.....	70	70	-	-
Annual Fixed Charges-Project 70.....	88	88	-	-
Annual Fixed Charges-Forest Lands.....	7,962	7,962	-	-
Annual Fixed Charges-Park Lands.....	415	415	-	-
Conservation and Natural Resources Total	\$ 175,368	\$ 198,531	23,163	13.2%
Corrections				
General Government Operations.....	40,735	41,976	1,241	3.0%
Medical Care.....	410,408	424,627	14,219	3.5%
Correctional Education and Training.....	50,871	51,578	707	1.4%
State Correctional Institutions.....	2,439,267	2,556,124	116,857	4.8%
State Field Supervision.....	184,210	192,489	8,279	4.5%
Pennsylvania Parole Board.....	13,373	13,825	452	3.4%
Sexual Offenders Assessment Board.....	8,031	8,646	615	7.7%
Board of Pardons.....	2,880	3,044	164	5.7%
Office of Victim Advocate.....	3,809	4,419	610	16.0%
Corrections Total	\$ 3,153,584	\$ 3,296,728	143,144	4.5%
Drug and Alcohol Programs				
General Government Operations.....	3,501	3,624	123	3.5%

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Assistance to Drug and Alcohol Programs.....	44,732	44,732	-	-
Drug and Alcohol Programs Total	\$ 48,233	\$ 48,356	123	0.3%
Education				
General Government Operations.....	42,804	45,773	2,969	6.9%
Recovery Schools.....	275	292	17	6.2%
Information and Technology Improvement.....	4,166	4,973	807	19.4%
PA Assessment.....	48,000	52,000	4,000	8.3%
State Library.....	2,664	3,245	581	21.8%
Youth Development Centers-Education.....	13,747	14,360	613	4.5%
Basic Education Funding.....	8,157,444	8,232,444	75,000	0.9%
Cyber Charter Transition.....	100,000	-	(100,000)	-100.0%
Dual Enrollment Payments.....	7,000	7,000	-	-
Transfer to Public School Facility Improvement Grant Program.....	100,000	125,000	25,000	25.0%
Ready to Learn Block Grant.....	821,500	1,347,500	526,000	64.0%
School Safety and Security Transfer-Physical and Mental Hlth.....	100,000	100,000	-	-
Pre-K Counts.....	317,284	334,313	17,029	5.4%
Head Start Supplemental Assistance.....	90,878	90,878	-	-
Mobile Science and Math Education Programs.....	7,164	-	(7,164)	-100.0%
Teacher Professional Development.....	5,044	7,544	2,500	49.6%
Adult and Family Literacy.....	16,310	22,728	6,418	39.4%
Career and Technical Education.....	144,138	149,626	5,488	3.8%
Career and Technical Education Equipment Grants.....	20,000	20,000	-	-
Authority Rentals and Sinking Fund Requirements.....	217,007	221,074	4,067	1.9%
Pupil Transportation.....	702,315	725,837	23,522	3.3%
Nonpublic and Charter School Pupil Transportation.....	73,396	67,390	(6,006)	-8.2%
Special Education.....	1,486,815	1,526,815	40,000	2.7%
Early Intervention.....	415,160	429,725	14,565	3.5%
Tuition for Orphans and Children Placed in Private Homes.....	45,463	39,752	(5,711)	-12.6%
Payments in Lieu of Taxes.....	180	178	(2)	-1.1%
Education of Migrant Laborers' Children.....	1,024	1,075	51	5.0%
PA Chartered Schools for the Deaf and Blind.....	73,051	79,893	6,842	9.4%
Special Education-Approved Private Schools.....	148,848	162,264	13,416	9.0%
School Food Services.....	98,792	109,577	10,785	10.9%
School Employees' Social Security.....	644,455	666,511	22,056	3.4%
School Employees' Retirement.....	3,089,000	3,239,000	150,000	4.9%
Services to Nonpublic Schools.....	101,839	101,839	-	-
Textbooks, Materials, and Equipment for Nonpublic Schools.....	30,979	30,979	-	-
Public Library Subsidy.....	70,470	70,470	-	-
Library Services for the Visually Impaired and Disabled.....	2,567	2,567	-	-
Library Access.....	3,071	3,071	-	-
Job Training and Education Programs.....	44,120	-	(44,120)	-100.0%
Safe School Initiative.....	1,614	1,614	-	-
Trauma-Informed Education.....	750	-	(750)	-100.0%
Safe Driving Course.....	1,099	1,099	-	-
Community Colleges.....	277,338	290,338	13,000	4.7%
Transfer to Community College Capital Fund.....	54,161	54,161	-	-
Regional Community Colleges Services.....	2,221	2,221	-	-
Northern PA Regional College.....	7,717	7,717	-	-
Community Education Councils.....	2,489	2,489	-	-
Hunger-Free Campus Initiative.....	1,000	1,000	-	-
Parent Pathways.....	1,661	1,661	-	-
Sexual Assault Prevention.....	1,500	1,500	-	-
State-Related University Performance Funding.....	-	60,000	60,000	-

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Department/Appropriation	2024-25	2025-26	2025-26 Budget Over	
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General Support.....	242,096	242,096	-	-
Pennsylvania College of Technology.....	33,971	35,670	1,699	5.0%
University of Pittsburgh				
General Support.....	151,507	151,507	-	-
Rural Education Outreach.....	3,791	3,791	-	-
Temple University				
General Support.....	158,206	158,206	-	-
Lincoln University				
General Support.....	20,848	21,890	1,042	5.0%
Education Total	\$ 18,208,939	\$ 19,072,653	863,714	4.7%
State System of Higher Education				
State Universities.....	620,755	661,104	40,349	6.5%
Thaddeus Stevens College of Technology				
Thaddeus Stevens College of Technology.....	22,476	23,578	1,102	4.9%
Higher Education Assistance Agency				
Grants to Students.....	401,348	402,003	655	0.2%
Pennsylvania Internship Program Grants.....	468	468	-	-
Ready to Succeed Scholarships.....	59,939	59,939	-	-
Matching Payments for Student Aid.....	13,646	13,646	-	-
Institutional Assistance Grants.....	26,521	26,521	-	-
Higher Education for the Disadvantaged.....	7,500	7,500	-	-
Higher Education of Blind or Deaf Students.....	51	51	-	-
Bond-Hill Scholarships.....	1,832	1,832	-	-
Cheyney University Honors Academy.....	5,480	5,480	-	-
Targeted Industry Cluster Scholarship Program.....	11,652	11,652	-	-
Student Teacher Stipend.....	20,000	40,000	20,000	100.0%
Grow PA Scholarships.....	25,000	25,000	-	-
Higher Education Assistance Agency Total	\$ 573,437	\$ 594,092	20,655	3.6%
Environmental Protection				
General Government Operations.....	30,111	32,928	2,817	9.4%
Environmental Program Management.....	42,510	44,030	1,520	3.6%
Chesapeake Bay Agricultural Source Abatement.....	3,672	5,863	2,191	59.7%
Environmental Protection Operations.....	125,881	132,069	6,188	4.9%
Black Fly Control and Research.....	8,435	9,209	774	9.2%
Vector Borne Disease Management.....	6,548	7,491	943	14.4%
Transfer to Well Plugging Account.....	6,000	19,026	13,026	217.1%
Delaware River Master.....	38	38	-	-
Susquehanna River Basin Commission.....	740	740	-	-
Interstate Commission on the Potomac River.....	23	23	-	-
Delaware River Basin Commission.....	217	217	-	-
Ohio River Valley Water Sanitation Commission.....	68	68	-	-
Chesapeake Bay Commission.....	370	370	-	-
Transfer to Conservation District Fund.....	7,516	7,516	-	-
Interstate Mining Commission.....	15	15	-	-
Environmental Protection Total	\$ 232,144	\$ 259,603	27,459	11.8%
General Services				
General Government Operations.....	71,212	79,466	8,254	11.6%
Capitol Police Operations.....	17,567	18,608	1,041	5.9%

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Rental, Relocation, and Municipal Charges.....	29,981	27,458	(2,523)	-8.4%
Space Optimization and Utilization Improvements.....	-	17,830	17,830	-
Utility Costs.....	27,461	24,900	(2,561)	-9.3%
Excess Insurance Coverage.....	3,637	4,200	563	15.5%
Transfer to State Insurance Fund.....	1,500	1,500	-	-
Capitol Fire Protection.....	5,000	5,000	-	-
General Services Total	\$ 156,358	\$ 178,962	22,604	14.5%
Health				
General Government Operations.....	32,048	34,246	2,198	6.9%
Health Promotion and Disease Prevention.....	5,000	5,000	-	-
Quality Assurance.....	30,738	33,766	3,028	9.9%
Long-Term Care Transformation Office.....	-	7,500	7,500	-
Health Innovation.....	798	852	54	6.8%
State Laboratory.....	5,685	6,472	787	13.8%
State Health Care Centers.....	31,157	33,697	2,540	8.2%
Sexually Transmitted Disease Screening and Treatment.....	1,822	1,994	172	9.4%
Achieving Better Care-MAP Program.....	3,117	3,180	63	2.0%
Diabetes Programs.....	112	112	-	-
Primary Health Care Practitioner.....	8,350	23,350	15,000	179.6%
Community-Based Health Care Subsidy.....	2,000	2,000	-	-
Newborn Screening.....	7,329	7,329	-	-
Cancer Screening Services.....	2,563	2,563	-	-
AIDS Programs and Special Pharmaceutical Services.....	10,436	10,436	-	-
Regional Cancer Institutes.....	2,000	2,000	-	-
School District Health Services.....	37,620	37,620	-	-
Local Health Departments.....	36,609	35,854	(755)	-2.1%
Local Health-Environmental.....	2,697	2,697	-	-
Maternal and Child Health Services.....	1,447	1,447	-	-
Tuberculosis Screening and Treatment.....	921	1,057	136	14.8%
Renal Dialysis.....	6,678	6,678	-	-
Services for Children with Special Needs.....	1,728	1,728	-	-
Adult Cystic Fibrosis and Other Chronic Respiratory Illness.....	795	795	-	-
Cooley's Anemia.....	106	106	-	-
Hemophilia.....	1,017	1,017	-	-
Lupus.....	106	106	-	-
Sickle Cell.....	1,335	1,335	-	-
Lyme Disease.....	3,180	3,180	-	-
Regional Poison Control Centers.....	742	742	-	-
Trauma Prevention.....	488	488	-	-
Epilepsy Support Services.....	583	583	-	-
Bio-Technology Research.....	11,200	-	(11,200)	-100.0%
Tourette's Syndrome.....	159	159	-	-
Amyotrophic Lateral Sclerosis Support Services.....	1,501	1,501	-	-
Neurodegenerative Disease Research.....	-	5,000	5,000	-
Health Total	\$ 252,067	\$ 276,590	24,523	9.7%
Human Services				
General Government Operations.....	136,587	152,389	15,802	11.6%
Information Systems.....	112,656	112,656	-	-
County Administration-Statewide.....	64,501	74,272	9,771	15.1%
County Assistance Offices.....	355,088	374,483	19,395	5.5%
Child Support Enforcement.....	22,011	19,518	(2,493)	-11.3%
New Directions.....	23,401	22,816	(585)	-2.5%
Youth Development Institutions and Forestry Camps.....	146,818	150,837	4,019	2.7%
Mental Health Services.....	956,535	988,803	32,268	3.4%

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Intellectual Disabilities-State Centers.....	114,214	108,713	(5,501)	-4.8%
Transfer to HCBS-Individuals with Intellectual Disabilities.....	-	5,501	5,501	-
Cash Grants.....	20,141	22,716	2,575	12.8%
Supplemental Grants-Aged, Blind, and Disabled.....	114,745	114,136	(609)	-0.5%
Medical Assistance-Capitation.....	3,628,892	4,288,678	659,786	18.2%
Medical Assistance-Fee-for-Service.....	686,639	646,769	(39,870)	-5.8%
Payment to Federal Government-Medicare Drug Program.....	1,005,413	1,078,279	72,866	7.2%
Medical Assistance-Workers with Disabilities.....	103,859	123,720	19,861	19.1%
Medical Assistance-Physician Practice Plans.....	10,571	10,571	-	-
Medical Assistance-Hospital-Based Burn Centers.....	4,438	4,438	-	-
Medical Assistance-Critical Access Hospitals.....	7,944	-	(7,944)	-100.0%
Medical Assistance-Obstetric and Neonatal Services.....	10,682	10,682	-	-
Medical Assistance-Trauma Centers.....	8,657	8,657	-	-
Medical Assistance-Academic Medical Centers.....	24,682	24,681	(1)	-%
Medical Assistance-Transportation.....	69,532	74,346	4,814	6.9%
Expanded Medical Services for Women.....	8,263	8,263	-	-
Patient Safety and Services-Hospitals.....	-	20,000	20,000	-
Children's Health Insurance Program.....	106,888	100,138	(6,750)	-6.3%
Medical Assistance-Long-Term Living.....	195,493	175,576	(19,917)	-10.2%
Medical Assistance-Community HealthChoices.....	5,826,618	6,766,168	939,550	16.1%
Long-Term Care Managed Care.....	180,942	188,781	7,839	4.3%
Intellectual Disabilities-Community Base Program.....	160,108	167,181	7,073	4.4%
Intellectual Disabilities-Intermediate Care Facilities.....	192,154	196,645	4,491	2.3%
Intellectual Disabilities-Community Waiver Program.....	2,552,157	2,727,463	175,306	6.9%
Autism Intervention and Services.....	35,174	37,406	2,232	6.3%
Behavioral Health Services.....	57,149	57,149	-	-
Special Pharmaceutical Services.....	500	450	(50)	-10.0%
County Child Welfare.....	1,494,733	1,494,733	-	-
Community-Based Family Centers.....	34,558	34,558	-	-
Child Care Services.....	298,080	299,635	1,555	0.5%
Child Care Assistance.....	123,255	124,398	1,143	0.9%
Child Care Recruitment and Retention.....	-	55,000	55,000	-
Nurse Family Partnership.....	14,042	13,975	(67)	-0.5%
Early Intervention.....	185,250	201,430	16,180	8.7%
Domestic Violence.....	22,593	22,593	-	-
Rape Crisis.....	11,921	11,921	-	-
Breast Cancer Screening.....	1,828	1,828	-	-
Human Services Development Fund.....	13,460	13,460	-	-
Legal Services.....	6,661	6,661	-	-
Homeless Assistance.....	23,496	23,496	-	-
211 Communications.....	750	750	-	-
Health Program Assistance and Services.....	32,827	-	(32,827)	-100.0%
Services for the Visually Impaired.....	4,702	4,702	-	-
Human Services Total	\$ 19,211,608	\$ 21,172,021	1,960,413	10.2%

Labor and Industry

General Government Operations.....	16,838	16,838	-	-
Occupational and Industrial Safety.....	4,457	6,209	1,752	39.3%
Occupational Disease Payments.....	86	87	1	1.2%
Transfer to Vocational Rehabilitation Fund.....	48,718	53,718	5,000	10.3%
Supported Employment.....	397	397	-	-
Centers for Independent Living.....	2,634	3,634	1,000	38.0%
Workers' Compensation Payments.....	200	185	(15)	-7.5%
Assistive Technology Financing.....	1,000	1,000	-	-
Assistive Technology Demonstration and Training.....	850	850	-	-
New Choices/New Options.....	1,000	1,000	-	-

2025-26 General Fund Tracking Run
(amounts in thousands)

Department/Appropriation	2024-25	2025-26 Budget	2025-26 Budget Over 2024-25 Available	
	Available with Supplementals		\$ Change	% Change
Industry Partnerships.....	2,813	7,813	5,000	177.7%
Schools-to-Work.....	3,500	3,500	-	-
Apprenticeship Training.....	12,500	10,000	(2,500)	-20.0%
Labor and Industry Total	\$ 94,993	\$ 105,231	10,238	10.8%
Military and Veterans Affairs				
General Government Operations.....	36,571	40,146	3,575	9.8%
Keystone State Challenge Academy.....	2,175	2,622	447	20.6%
Armory Maintenance and Repair.....	3,145	3,395	250	7.9%
Burial Detail Honor Guard.....	187	187	-	-
American Battle Monuments.....	50	50	-	-
Special State Duty.....	70	70	-	-
Veterans Homes.....	161,595	165,024	3,429	2.1%
Education of Veterans Children.....	320	350	30	9.4%
Transfer to Educational Assistance Program Fund.....	13,525	14,525	1,000	7.4%
Blind Veterans Pension.....	222	222	-	-
Amputee and Paralyzed Veterans Pension.....	4,173	4,559	386	9.2%
National Guard Pension.....	5	5	-	-
Supplemental Life Insurance Premiums.....	164	164	-	-
Disabled American Veterans Transportation.....	336	336	-	-
Veterans Outreach Services.....	4,802	4,922	120	2.5%
Civil Air Patrol.....	100	120	20	20.0%
Military and Veterans Affairs Total	\$ 227,440	\$ 236,697	9,257	4.1%
Revenue				
General Government Operations.....	159,401	167,885	8,484	5.3%
Technology and Process Modernization.....	13,993	13,592	(401)	-2.9%
Commissions-Inheritance and Realty Transfer Taxes.....	15,500	15,748	248	1.6%
Distribution of Public Utility Realty Tax.....	32,801	34,457	1,656	5.0%
Revenue Total	\$ 221,695	\$ 231,682	9,987	4.5%
State				
General Government Operations.....	10,462	10,933	471	4.5%
Statewide Uniform Registry of Electors.....	20,574	20,698	124	0.6%
Voter Registration and Education.....	546	668	122	22.3%
Publishing Constitutional Amendments.....	1,300	1,300	-	-
Lobbying Disclosure.....	562	917	355	63.2%
Electoral College.....	10	-	(10)	-100.0%
Voting of Citizens in Military Service.....	20	20	-	-
Election Code Debt Service.....	9,247	9,242	(5)	-0.1%
County Election Expenses.....	1,400	400	(1,000)	-71.4%
State Total	\$ 44,121	\$ 44,178	57	0.1%
Transportation				
Vehicle Sales Tax Collections.....	443	447	4	0.9%
Voter Registration.....	759	1,059	300	39.5%
Transfer to Aviation Restricted Account.....	1,600	1,600	-	-
Transportation Total	\$ 2,802	\$ 3,106	304	10.8%
State Police				
General Government Operations.....	1,072,441	1,217,570	145,129	13.5%
Law Enforcement Information Technology.....	27,596	29,096	1,500	5.4%
Statewide Public Safety Radio System.....	28,506	28,612	106	0.4%
Municipal Police Training.....	3,555	3,591	36	1.0%
Municipal Police Training Grants.....	5,000	5,000	-	-

2025-26 General Fund Tracking Run
(amounts in thousands)

Department/Appropriation	2024-25	2025-26	2025-26 Budget Over	
	Available with Supplementals		Budget	\$ Change
Commercial Vehicle Inspections.....	15,008	15,572	564	3.8%
Patrol Vehicles.....	20,000	20,000	-	-
Multi-Biometric Identification System.....	885	885	-	-
Gun Checks.....	7,582	7,750	168	2.2%
State Police Total	\$ 1,180,573	\$ 1,328,076	147,503	12.5%
Emergency Management Agency				
General Government Operations.....	14,786	21,912	7,126	48.2%
State Fire Commissioner.....	4,614	5,031	417	9.0%
Emergency Management Assistance Compact.....	4,000	-	(4,000)	-100.0%
Search and Rescue.....	250	250	-	-
Urban Search and Rescue.....	6,000	-	(6,000)	-100.0%
Firefighters Memorial Flags.....	10	10	-	-
Red Cross Extended Care Program.....	350	350	-	-
Hazard Mitigation.....	1,000	-	(1,000)	-100.0%
Disaster Relief.....	10,000	-	(10,000)	-100.0%
State Disaster Assistance.....	5,000	5,000	-	-
Emergency Management Agency Total	\$ 46,010	\$ 32,553	(13,457)	-29.2%
Historical and Museum Commission				
General Government Operations.....	24,240	25,500	1,260	5.2%
Cultural and Historical Support.....	4,000	2,000	(2,000)	-50.0%
Historical and Museum Commission Total	\$ 28,240	\$ 27,500	(740)	-2.6%
Environmental Hearing Board				
Environmental Hearing Board.....	3,041	3,064	23	0.8%
Health Care Cost Containment Council				
Health Care Cost Containment Council.....	3,167	8,379	5,212	164.6%
Ethics Commission				
State Ethics Commission.....	3,730	3,804	74	2.0%
Judiciary				
Supreme Court				
Supreme Court.....	21,168	21,634	466	2.2%
Justice Expenses.....	118	118	-	-
Judicial Center Operations.....	1,228	1,298	70	5.7%
Judicial Council.....	141	141	-	-
Unified Judicial System Cybersecurity and Disaster Recovery.....	3,490	4,652	1,162	33.3%
District Court Administrators.....	26,136	27,718	1,582	6.1%
Interbranch Commission.....	358	403	45	12.6%
Court Management Education.....	78	78	-	-
Rules Committees.....	1,595	1,595	-	-
Court Administrator.....	15,515	15,515	-	-
Integrated Criminal Justice System.....	2,522	3,521	999	39.6%
Unified Judicial System Security.....	2,129	2,443	314	14.7%
Office of Elder Justice in the Courts.....	531	802	271	51.0%
Subtotal	\$ 75,009	\$ 79,918	\$ 4,909	6.5%
Superior Court				
Superior Court.....	38,761	40,731	1,970	5.1%
Judges Expenses.....	183	183	-	-
Subtotal	\$ 38,944	\$ 40,914	\$ 1,970	5.1%

2025-26 General Fund Tracking Run
(amounts in thousands)

Department/Appropriation	2024-25		2025-26 Budget Over	
	Available with Supplementals	2025-26 Budget	2024-25 Available	% Change
Commonwealth Court				
Commonwealth Court.....	24,344	26,142	1,798	7.4%
Judges Expenses.....	132	132	-	-
Subtotal	\$ 24,476	\$ 26,274	\$ 1,798	7.3%
Courts of Common Pleas				
Courts of Common Pleas.....	146,913	161,378	14,465	9.8%
Senior Judges.....	4,480	4,480	-	-
Judicial Education.....	1,532	1,593	61	4.0%
Problem-Solving Courts.....	1,348	1,348	-	-
Subtotal	\$ 154,273	\$ 168,799	\$ 14,526	9.4%
Magisterial District Judges				
Magisterial District Judges.....	100,274	106,047	5,773	5.8%
Magisterial District Judge Education.....	878	961	83	9.5%
Subtotal	\$ 101,152	\$ 107,008	\$ 5,856	5.8%
Philadelphia Courts				
Municipal Court.....	10,074	10,921	847	8.4%
Subtotal	\$ 10,074	\$ 10,921	\$ 847	8.4%
Judicial Conduct				
Judicial Conduct Board.....	2,555	2,555	-	-
Judicial Ethics Advisory Board.....	259	306	47	18.1%
Court of Judicial Discipline.....	618	618	-	-
Subtotal	\$ 3,432	\$ 3,479	\$ 47	1.4%
Reimbursement of County Costs				
Juror Cost Reimbursement.....	1,118	1,118	-	-
County Court Reimbursement.....	23,136	23,136	-	-
Senior Judge Reimbursement.....	1,375	1,375	-	-
Court Interpreter County Grant.....	2,629	3,000	371	14.1%
Subtotal	\$ 28,258	\$ 28,629	\$ 371	1.3%
Judiciary Total	\$ 435,618	\$ 465,942	\$ 30,324	7.0%
Legislature				
Senate				
Senators' Salaries.....	9,307	9,307	-	-
Employees of Chief Clerk.....	3,614	3,614	-	-
Salaried Officers and Employees.....	16,672	16,672	-	-
Incidental Expenses.....	3,775	3,775	-	-
Expenses-Senators.....	1,487	1,487	-	-
Legislative Purchasing and Expenses.....	8,450	8,450	-	-
Committee on Appropriations (R).....	1,583	-	(1,583)	-100.0%
Committee on Appropriations (D).....	1,583	-	(1,583)	-100.0%
Committee on Appropriations (R) and (D).....	-	3,166	3,166	-
Caucus Operations (R).....	51,238	-	(51,238)	-100.0%
Caucus Operations (D).....	45,438	-	(45,438)	-100.0%
Caucus Operations (R) and (D).....	-	96,676	96,676	-
Subtotal	\$ 143,147	\$ 143,147	\$ 0	-

2025-26 General Fund Tracking Run
(amounts in thousands)

Department/Appropriation	2024-25	2025-26 Budget	2025-26 Budget Over 2024-25 Available	
	Available with Supplementals		\$ Change	% Change
House of Representatives				
Members' Salaries, Speaker's Extra Compensation.....	42,230	42,230	-	-
Caucus Operations (R) and (D).....	-	148,044	148,044	-
Caucus Operations (R).....	71,061	-	(71,061)	-100.0%
Caucus Operations (D).....	76,983	-	(76,983)	-100.0%
Speaker's Office.....	1,873	1,873	-	-
Bi-Partisan Committee, Chief Clerk, Comptroller, and EMS.....	18,510	18,510	-	-
Mileage-Representatives, Officers, and Employees.....	672	672	-	-
Chief Clerk and Legislative Journal.....	2,816	2,816	-	-
Speaker.....	20	-	(20)	-100.0%
Chief Clerk.....	2,000	-	(2,000)	-100.0%
Floor Leader (D).....	7	-	(7)	-100.0%
Floor Leader (R).....	7	-	(7)	-100.0%
Whip (D).....	6	-	(6)	-100.0%
Whip (R).....	6	-	(6)	-100.0%
Chairman-Caucus (D).....	3	-	(3)	-100.0%
Chairman-Caucus (R).....	3	-	(3)	-100.0%
Secretary-Caucus (D).....	3	-	(3)	-100.0%
Secretary-Caucus (R).....	3	-	(3)	-100.0%
Chairman-Appropriations Committee (D).....	6	-	(6)	-100.0%
Chairman-Appropriations Committee (R).....	6	-	(6)	-100.0%
Chairman-Policy Committee (D).....	2	-	(2)	-100.0%
Chairman-Policy Committee (R).....	2	-	(2)	-100.0%
Caucus Administrator (D).....	2	-	(2)	-100.0%
Caucus Administrator (R).....	2	-	(2)	-100.0%
Administrator for Staff (D).....	20	-	(20)	-100.0%
Administrator for Staff (R).....	20	-	(20)	-100.0%
Contingent Expenses (R) and (D).....	-	2,118	2,118	-
Incidental Expenses.....	7,569	7,569	-	-
Expenses-Representatives.....	4,251	4,251	-	-
Legislative Purchasing and Expenses.....	13,000	13,000	-	-
Committee on Appropriations (R).....	3,545	3,545	-	-
Committee on Appropriations (D).....	3,545	3,545	-	-
Special Leadership Account (R).....	7,045	7,045	-	-
Special Leadership Account (D).....	7,045	7,045	-	-
Subtotal	\$ 262,263	\$ 262,263	\$ 0	-
Legislature Total	\$ 405,410	\$ 405,410	0	-
Government Support Agencies				
Legislative Reference Bureau				
Legislative Reference Bureau-Salaries and Expenses.....	11,000	11,000	-	-
Printing of PA Bulletin and PA Code.....	1,100	1,100	-	-
Contingent Expenses.....	25	25	-	-
Subtotal	\$ 12,125	\$ 12,125	\$ 0	-
Miscellaneous and Commissions				
Legislative Budget and Finance Committee.....	2,020	2,020	-	-
Legislative Data Processing Center.....	36,255	36,255	-	-
LDP-Information Technology Modernization.....	2,500	2,500	-	-
Joint State Government Commission.....	1,701	1,701	-	-
Local Government Commission.....	1,283	1,283	-	-
Local Government Codes.....	24	24	-	-
Legislative Audit Advisory Commission.....	285	285	-	-

2025-26 General Fund Tracking Run
(amounts in thousands)

Department/Appropriation	2024-25 Available with Supplementals	2025-26 Budget	2025-26 Budget Over 2024-25 Available	
			\$ Change	% Change
Independent Regulatory Review Commission.....	2,155	2,155	-	-
Capitol Preservation Committee.....	827	827	-	-
Capitol Restoration.....	3,157	3,157	-	-
Commission on Sentencing.....	2,553	2,553	-	-
Center for Rural Pennsylvania.....	1,250	1,250	-	-
Commonwealth Mail Processing Center.....	3,583	3,583	-	-
Independent Fiscal Office.....	2,343	2,343	-	-
Subtotal	\$ 59,936	\$ 59,936	\$ 0	-
Government Support Agencies Total	\$ 72,061	\$ 72,061	0	-
TOTAL	\$ 47,904,371	\$ 51,474,431	\$ 3,570,060	7.5%