

		2024-25	2025-26	Difference from 2024-25	
		General Fund Available	General Fund Budget	\$	%
		47,822,850	50,093,015	2,270,165	4.7%
ROW	Department / Appropriation				
1	<u>Governor's Office</u>				
2	Governor's Office	11,634	11,867	233	2.0%
3	Governor's Office Total:	11,634	11,867	233	2.0%
4					
5	<u>Executive Offices</u>				
6	Office of Administration	18,224	19,170	946	5.2%
7	Commonwealth Office of Digital Experience	8,238	11,553	3,315	40.2%
8	Office of Inspector General	6,184	6,350	166	2.7%
9	Inspector General - Welfare Fraud	13,420	9,865	(3,555)	-26.5%
10	Office of the Budget	26,108	26,750	642	2.5%
11	Office of General Counsel	8,684	9,346	662	7.6%
12	Human Relations Commission	11,273	14,000	2,727	24.2%
13	Council on the Arts	1,053	1,186	133	12.6%
14	Juvenile Court Judges Commission	3,357	3,687	330	9.8%
15	Commission on Crime and Delinquency	24,383	25,331	948	3.9%
16	Office of Safe Schools Advocate	382	382	0	0.0%
17	Improvement of Adult Probation Services	16,222	16,222	0	0.0%
18	Victims of Juvenile Offenders	1,300	1,300	0	0.0%
19	Violence Prevention Programs	4,338	4,335	(3)	-0.1%
20	Violence Intervention and Prevention	56,500	62,150	5,650	10.0%
21	Criminal Indigent Defense	7,500	7,500	0	0.0%
22	County Intermediate Punishment	18,167	18,167	0	0.0%
23	Juvenile Probation Services	18,945	18,945	0	0.0%
24	Grants to the Arts	9,590	9,590	0	0.0%
25	Law Enforcement Activities	9,100	3,000	(6,100)	-67.0%
26	Transfer to School Safety and Security Fund - Targeted Grants	20,700	20,700	0	0.0%
27	Nonprofit Security Grant Fund	10,000	10,000	0	0.0%
28	Transfer to Enterprise and Technology Restriction Account (EA)	65,000	0	(65,000)	-100.0%
29	Executive Offices Total:	358,668	299,529	(59,139)	-16.5%
30					
31	<u>Lieutenant Governor</u>				
32	Lieutenant Governor's Office	1,623	1,655	32	2.0%
33	Lieutenant Governor Total:	1,623	1,655	32	2.0%
34					
35	<u>Attorney General</u>				
36	General Government Operations	53,909	57,759	3,850	7.1%
37	Drug Law Enforcement	59,668	62,066	2,398	4.0%
38	Joint Local-State Firearm Task Force	13,969	13,969	0	0.0%
39	Witness Relocation Program	1,215	1,315	100	8.2%
40	Child Predator Interception Unit	7,018	7,184	166	2.4%
41	Tobacco Law Enforcement	1,691	1,746	55	3.3%
42	County Trial Reimbursement	200	200	0	0.0%
43	School Safety	2,557	2,640	83	3.2%
44	Human Trafficking Enforcement and Prevention	1,000	1,750	750	75.0%
45	Organized Retail Theft	2,720	2,720	0	0.0%
46	Attorney General Total:	143,947	151,349	7,402	5.1%
47					
48	<u>Auditor General</u>				
49	Auditor General's Office	43,839	44,716	877	2.0%
50	Board of Claims	2,005	1,978	(27)	-1.3%
51	Auditor General Total:	45,844	46,694	850	1.9%
52					
53	<u>Treasury</u>				
54	General Government Operations	45,365	46,272	907	2.0%
55	Board of Finance and Revenue	3,646	3,970	324	8.9%
56	Divestiture Reimbursement	2,485	150	(2,335)	-94.0%
57	Intergovernmental Organizations	1,278	1,334	56	4.4%
58	Information Technology Cyber Security	1,150	1,250	100	8.7%
59	Law Enforcement and Emergency Response Personnel Death Benefits	3,330	3,330	0	0.0%
60	Transfer to ABLE Fund	900	1,500	600	66.7%
61	Loan and Transfer Agents	40	40	0	0.0%
62	General Obligation Debt Service (Bill Timing to be Negotiated)	1,100,000	1,312,000	212,000	19.3%

		2024-25	2025-26	Difference from 2024-25	
		General Fund Available	General Fund Budget	\$	%
		47,822,850	50,093,015	2,270,165	4.7%
ROW	Department / Appropriation				
63	Treasury Total:	1,158,194	1,369,846	211,652	18.3%
64					
65	<u>Agriculture</u>				
66	General Government Operations	48,604	49,415	811	1.7%
67	Agricultural Preparedness and Response	34,000	9,000	(25,000)	-73.5%
68	Agricultural Excellence	4,100	4,100	0	0.0%
69	Agricultural Business & Workforce Investment	4,800	4,800	0	0.0%
70	Farmers' Market Food Coupons	2,579	9,579	7,000	271.4%
71	Agricultural Research	2,187	2,187	0	0.0%
72	Agricultural Promotion, Education, and Exports	303	303	0	0.0%
73	Agricultural Innovation and Development	10,000	10,000	0	0.0%
74	Hardwoods Research and Promotion	725	725	0	0.0%
75	Livestock and Consumer Health Protection	1,000	1,000	0	0.0%
76	Animal Health and Diagnostic Commission	11,350	11,350	0	0.0%
77	Livestock Show	215	215	0	0.0%
78	Open Dairy Show	215	215	0	0.0%
79	Youth Shows	169	169	0	0.0%
80	State Food Purchase	26,688	30,688	4,000	15.0%
81	Food Marketing and Research	494	494	0	0.0%
82	Fresh Food Financing Initiative	2,000	2,000	0	0.0%
83	Transfer to Nutrient Management Fund	6,200	6,200	0	0.0%
84	Transfer to the Conservation District Fund	2,669	2,669	0	0.0%
85	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	57,710	57,710	0	0.0%
86	Transfer to State Farm Products Show Fund	5,000	5,000	0	0.0%
87	"PA Preferred" Program Trademark Licensing	2,905	2,905	0	0.0%
88	Payments to Pennsylvania Fairs	4,000	4,000	0	0.0%
89	Pennsylvania Veterinary Lab	0	5,309	5,309	N/A
90	University of Pennsylvania - Veterinary Activities	31,560	31,560	0	0.0%
91	University of Pennsylvania - Center for Infectious Disease	1,793	1,793	0	0.0%
92	Agriculture Total:	261,266	253,386	(7,880)	-3.0%
93					
94	<u>Community and Economic Development</u>				
95	General Government Operations	37,058	35,686	(1,372)	-3.7%
96	Center for Local Government Services	5,304	5,569	265	5.0%
97	Office of Open Records	4,051	4,627	576	14.2%
98	BusinessPA	0	8,856	8,856	N/A
99	Office of International Business Development	7,173	4,525	(2,648)	-36.9%
100	Marketing to Attract Tourists	55,787	54,137	(1,650)	-3.0%
101	Marketing to Attract Business	2,081	1,320	(761)	-36.6%
102	Base Realignment and Closure	567	567	0	0.0%
103	Transfer to Municipalities Financial Recovery Revolving Fund	5,500	5,500	0	0.0%
104	Transfer to Ben Franklin Technology Development Authority Fund	17,000	17,000	0	0.0%
105	Invent Penn State	2,350	2,350	0	0.0%
106	Intergovernmental Cooperation Authority - Third Class Cities	100	100	0	0.0%
107	PA First	38,000	38,000	0	0.0%
108	Municipal Assistance Program	2,000	2,000	0	0.0%
109	Keystone Communities	45,343	34,343	(11,000)	-24.3%
110	Main Street Matters	20,000	20,000	0	0.0%
111	Historically Disadvantaged Businesses	20,000	20,000	0	0.0%
112	Foundations in Industry	3,000	3,000	0	0.0%
113	Appalachian Regional Commission	750	750	0	0.0%
114	Partnerships for Regional Economic Performance	10,880	10,880	0	0.0%
115	Manufacturing PA	13,000	13,000	0	0.0%
116	Strategic Management Planning Program	3,617	3,617	0	0.0%
117	Tourism - Accredited Zoos	1,500	1,500	0	0.0%
118	Infrastructure Technical Assistance	2,500	2,500	0	0.0%
119	Super Computer Center	500	500	0	0.0%
120	Powdered Metals	100	100	0	0.0%
121	Rural Leadership Training	100	100	0	0.0%
122	Infrastructure and Facilities Improvement Grants	10,000	0	(10,000)	-100.0%
123	America250PA	2,500	2,500	0	0.0%

		2024-25	2025-26	Difference from 2024-25	
		General Fund Available	General Fund Budget	\$	%
		47,822,850	50,093,015	2,270,165	4.7%
ROW	Department / Appropriation				
124	Food Access Initiative	1,000	1,000	0	0.0%
125	Local Government Emergency Housing Support	2,500	2,500	0	0.0%
126	Local Municipal Relief	50,650	55,645	4,995	9.9%
127	Workforce Development	15,000	15,000	0	0.0%
128	Community and Economic Assistance	86,510	112,975	26,465	30.6%
129	Hospital and Healthsystem Emergency Relief	17,500	13,500	(4,000)	-22.9%
130	PA SITES	15,404	20,358	4,954	32.2%
131	DCED Total:	499,325	514,005	14,680	2.9%
132					
133	<u>Conservation and Natural Resources</u>				
134	General Government Operations	33,031	23,927	(9,104)	-27.6%
135	State Parks Operations	71,967	51,236	(20,731)	-28.8%
136	State Forests Operations	51,435	32,639	(18,796)	-36.5%
137	Forest Pest Management	4,500	4,500	0	0.0%
138	Heritage Parks	5,000	5,000	0	0.0%
139	Parks, Forests and Recreation Projects	900	900	0	0.0%
140	Annual Fixed Charges - Flood Lands	70	70	0	0.0%
141	Annual Fixed Charges - Project 70	88	88	0	0.0%
142	Annual Fixed Charges - Forest Lands	7,962	7,962	0	0.0%
143	Annual Fixed Charges - Park Lands	415	415	0	0.0%
144	DCNR Total:	175,368	126,737	(48,631)	-27.7%
145					
146	<u>Corrections</u>				
147	General Government Operations	40,735	41,769	1,034	2.5%
148	Inmate Medical Care	410,408	409,089	(1,319)	-0.3%
149	Inmate Education and Training	50,871	50,999	128	0.3%
150	State Correctional Institutions	2,439,267	2,513,629	74,362	3.0%
151	State Field Supervision	184,210	191,325	7,115	3.9%
152	Board of Probation and Parole	13,373	13,598	225	1.7%
153	Sexual Offenders Assessment Board	8,031	8,621	590	7.3%
154	Board of Pardons	2,880	3,010	130	4.5%
155	Office of Victim Advocate	3,809	4,049	240	6.3%
156	Criminal Justice Total:	3,153,584	3,236,089	82,505	2.6%
157					
158	<u>Drug and Alcohol Programs</u>				
159	General Government Operations	3,501	3,585	84	2.4%
160	Assistance to Drug and Alcohol Programs	44,732	44,732	0	0.0%
161	Drug and Alcohol Programs Total:	48,233	48,317	84	0.2%
162					
163	<u>Education</u>				
164	General Government Operations	42,804	43,965	1,161	2.7%
165	Recovery Schools	275	509	234	85.1%
166	Information and Technology Improvement	4,166	4,573	407	9.8%
167	PA Assessment	48,000	48,000	0	0.0%
168	State Library	2,664	2,749	85	3.2%
169	Youth Development Centers - Education	13,747	14,359	612	4.5%
170	Basic Education Funding	8,157,444	8,262,444	105,000	1.3%
171	Cyber Charter Transition	100,000	0	(100,000)	-100.0%
172	Dual Enrollment Grants	7,000	7,000	0	0.0%
173	Ready to Learn Block Grant	821,500	1,383,481	561,981	68.4%
174	Transfer to the School Safety and Security Fund (includes MH)	100,000	100,000	0	0.0%
175	Transfer to Commonwealth Financing Authority - School Facilities Program	100,000	125,000	25,000	25.0%
176	Pre-K Counts	317,284	326,813	9,529	3.0%
177	Head Start Supplemental Assistance	90,878	90,878	0	0.0%
178	Mobile Science, Mathematics and Literacy Education Programs	7,164	12,175	5,011	69.9%
179	Teacher Professional Development	5,044	5,044	0	0.0%
180	Adult and Family Literacy	16,310	16,728	418	2.6%
181	Career and Technical Education	144,138	144,138	0	0.0%
182	Career and Technical Education Equipment Grants	20,000	20,000	0	0.0%
183	Authority Rentals and Sinking Fund Requirements	217,007	165,074	(51,933)	-23.9%
184	Pupil Transportation	692,821	735,908	43,087	6.2%
185	Non-Public and Charter School Transportation	73,396	67,390	(6,006)	-8.2%

		2024-25	2025-26	Difference from 2024-25	
		General Fund Available	General Fund Budget	\$	%
		47,822,850	50,093,015	2,270,165	4.7%
ROW	Department / Appropriation				
186	Special Education	1,486,815	1,526,815	40,000	2.7%
187	Early Intervention	424,774	453,284	28,510	6.7%
188	Tuition for Orphans and Children Placed in Private Homes	45,463	39,752	(5,711)	-12.6%
189	Payments in Lieu of Taxes	180	178	(2)	-1.1%
190	Education of Migrant Laborers' Children	1,024	1,075	51	5.0%
191	PA Charter Schools for the Deaf and Blind	73,051	79,893	6,842	9.4%
192	Special Education - Approved Private Schools	148,848	162,264	13,416	9.0%
193	School Food Services	76,421	76,421	0	0.0%
194	School Employees' Social Security	651,866	678,367	26,501	4.1%
195	School Employees' Retirement	3,089,000	3,252,000	163,000	5.3%
196	Services to Nonpublic Schools	101,839	101,839	0	0.0%
197	Textbooks, Materials and Equipment for Nonpublic Schools	30,979	30,979	0	0.0%
198	Public Library Subsidy	70,470	75,470	5,000	7.1%
199	Library Services for the Visually Impaired and Disabled	2,567	3,000	433	16.9%
200	Library Access	3,071	3,071	0	0.0%
201	Job Training and Education Programs	44,120	44,289	169	0.4%
202	Safe Schools Initiatives	1,614	1,614	0	0.0%
203	Trauma-Informed Education Program	750	750	0	0.0%
204	Safe Driving Course	1,099	326	(773)	-70.3%
205	Community Colleges	277,338	277,338	0	0.0%
206	Transfer to Community College Capital Fund	54,161	54,161	0	0.0%
207	Regional Community Colleges Services	2,221	2,221	0	0.0%
208	Northern Pennsylvania Regional College	7,717	7,717	0	0.0%
209	Community Education Councils	2,489	2,489	0	0.0%
210	Hunger-Free Campus Initiative	1,000	1,000	0	0.0%
211	Parent Pathways	1,661	1,661	0	0.0%
212	Sexual Assault Prevention	1,500	1,500	0	0.0%
213	Education Sub-Total:	17,583,680	18,455,702	872,022	5.0%
214					
215	<u>The Pennsylvania State University</u>				
216	General Support	242,096	242,096	0	0.0%
217	Pennsylvania College of Technology	33,971	35,670	1,699	5.0%
218	Penn State Sub-Total:	276,067	277,766	1,699	0.6%
219	<u>University of Pittsburgh</u>				
220	General Support	151,507	151,507	0	0.0%
221	Rural Education Outreach	3,791	3,981	190	5.0%
222	University of Pittsburgh Sub-Total:	155,298	155,488	190	0.1%
223	<u>Temple University</u>				
224	General Support	158,206	158,206	0	0.0%
225	Temple University Sub-Total:	158,206	158,206	0	0.0%
226	<u>Lincoln University</u>				
227	General Support	20,848	21,890	1,042	5.0%
228	Lincoln University Sub-Total:	20,848	21,890	1,042	5.0%
229					
230	Education Total:	18,194,099	19,069,052	874,953	4.8%
231					
232	<u>State System of Higher Education</u>				
233	State Universities	620,755	625,755	5,000	0.8%
234	SSHE Total:	620,755	625,755	5,000	0.8%
235					
236	<u>Thaddeus Stevens College of Technology</u>				
237	Thaddeus Stevens College of Technology	22,476	23,600	1,124	5.0%
238	Thaddeus Stevens Total:	22,476	23,600	1,124	5.0%
239					
240	<u>PA. Higher Education Assistance Agency</u>				
241	Grants to Students	401,348	413,333	11,985	3.0%
242	Pennsylvania Internship Program Grants	468	468	0	0.0%
243	Ready to Succeed Scholarships	59,939	59,939	0	0.0%
244	Grow PA Scholarships	25,000	32,500	7,500	30.0%
245	Matching Payments for Student Aid	13,646	13,646	0	0.0%
246	Institutional Assistance Grants	26,521	26,521	0	0.0%
247	Higher Education for the Disadvantaged	7,500	8,000	500	6.7%

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		General Fund Available	General Fund Budget	\$	%
		47,822,850	50,093,015	2,270,165	4.7%
ROW	Department / Appropriation				
248	Higher Education of Blind or Deaf Students	51	51	0	0.0%
249	Horace Mann Bond - Leslie Pinckney Hill Scholarship	1,832	1,832	0	0.0%
250	Cheyney University Academy	5,480	5,980	500	9.1%
251	Targeted Industry Scholarship Program	11,652	11,652	0	0.0%
252	Student Teacher Stipend	20,000	30,000	10,000	50.0%
253	PHEAA Total:	573,437	603,922	30,485	5.3%
254					
255	<u>Environmental Services</u>				
256	General Government Operations	30,111	31,928	1,817	6.0%
257	Environmental Program Management	42,510	45,486	2,976	7.0%
258	Chesapeake Bay Pollution Abatement Program	3,672	5,863	2,191	59.7%
259	Environmental Protection Operations	125,881	134,693	8,812	7.0%
260	Black Fly Control	8,435	9,201	766	9.1%
261	West Nile Virus & Other Mosquito-Borne Viruses	6,548	7,438	890	13.6%
262	Transfer to the Well Plugging Account	6,000	3,000	(3,000)	-50.0%
263	Disaster Relief-NRCS Match (EA)	1,700	0	(1,700)	-100.0%
264	Delaware River Master	38	38	0	0.0%
265	Susquehanna River Basin Commission	740	740	0	0.0%
266	Interstate Commission on the Potomac River	23	23	0	0.0%
267	Delaware River Basin Commission	217	217	0	0.0%
268	Ohio River Valley Water Sanitation Commission	68	68	0	0.0%
269	Chesapeake Bay Commission	370	370	0	0.0%
270	Transfer to the Conservation District Fund	7,516	7,516	0	0.0%
271	Interstate Mining Commission	15	15	0	0.0%
272	DES Total:	233,844	246,596	12,752	5.5%
273					
274	<u>General Services</u>				
275	General Government Operations	71,212	76,323	5,111	7.2%
276	Capitol Police Operations	17,567	18,475	908	5.2%
277	Rental, Relocation and Municipal Charges	29,981	29,981	0	0.0%
278	Utility Costs	27,461	24,900	(2,561)	-9.3%
279	Excess Insurance Coverage	3,637	4,200	563	15.5%
280	Transfer to State Insurance Fund	1,500	1,500	0	0.0%
281	Capitol Fire Protection	5,000	7,000	2,000	40.0%
282	Governor's Residence Remediation	22,340	0	(22,340)	-100.0%
283	DGS Total:	178,698	162,379	(16,319)	-9.1%
284					
285	<u>Health</u>				
286	General Government Operations	32,048	32,048	0	0.0%
287	Health Promotion and Disease Prevention	5,000	4,996	(4)	-0.1%
288	Quality Assurance	30,738	31,663	925	3.0%
289	Health Innovation	798	798	0	0.0%
290	State Laboratory	5,685	5,935	250	4.4%
291	State Health Care Centers	31,157	32,957	1,800	5.8%
292	Sexually Transmitted Disease Screening and Treatment	1,822	1,822	0	0.0%
293	Achieving Better Care - MAP Administration	3,117	3,117	0	0.0%
294	Diabetes Programs	112	112	0	0.0%
295	Primary Health Care Practitioner	8,350	8,350	0	0.0%
296	Community-Based Health Care Subsidy	2,000	2,000	0	0.0%
297	Newborn Screening	7,329	7,329	0	0.0%
298	Cancer Screening Services	2,563	2,563	0	0.0%
299	AIDS Programs and Special Pharmaceutical Services	10,436	10,436	0	0.0%
300	Regional Cancer Institutes	2,000	2,000	0	0.0%
301	School District Health Services	37,620	37,620	0	0.0%
302	Local Health Departments	36,609	35,854	(755)	-2.1%
303	Local Health - Environmental	2,697	2,697	0	0.0%
304	Maternal and Child Health	1,447	1,447	0	0.0%
305	Tuberculosis Screening and Treatment	921	1,047	126	13.7%
306	Renal Dialysis	6,678	6,678	0	0.0%
307	Services for Children with Special Needs	1,728	1,728	0	0.0%
308	Adult Cystic Fibrosis and other Chronic Respiratory Illnesses	795	795	0	0.0%
309	Cooley's Anemia	106	106	0	0.0%

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		General Fund Available	General Fund Budget	\$	%
		47,822,850	50,093,015	2,270,165	4.7%
ROW	Department / Appropriation				
310	Hemophilia	1,017	1,017	0	0.0%
311	Lupus	106	106	0	0.0%
312	Sickle Cell	1,335	1,335	0	0.0%
313	Lyme Disease	3,180	3,180	0	0.0%
314	Regional Poison Control Centers	742	742	0	0.0%
315	Trauma Prevention	488	488	0	0.0%
316	Epilepsy Support Services	583	583	0	0.0%
317	Bio-Technology Research	11,200	11,350	150	1.3%
318	Tourette Syndrome	159	159	0	0.0%
319	ALS	1,501	1,501	0	0.0%
320	Neurodegenerative Disease Research	0	5,000	5,000	N/A
321	Health Total:	252,067	259,559	7,492	3.0%
322					
323	<u>Human Services</u>				
324	General Government Operations	136,587	148,202	11,615	8.5%
325	Information Systems	112,656	102,656	(10,000)	-8.9%
326	County Administration - Statewide	64,501	73,471	8,970	13.9%
327	County Assistance Offices	355,088	382,374	27,286	7.7%
328	Child Support Enforcement	22,011	19,430	(2,581)	-11.7%
329	New Directions	23,401	22,584	(817)	-3.5%
330	Youth Development Institutions and Forestry Camps	144,218	145,968	1,750	1.2%
331	Mental Health Services	956,535	938,613	(17,922)	-1.9%
332	State Centers - Intellectual Disabilities	114,214	108,230	(5,984)	-5.2%
333	Transfer to HCBS-Individuals with Intellectual Disabilities (EA)	0	5,984	5,984	N/A
334	Cash Grants	20,141	20,141	0	0.0%
335	Supplemental Grants - Aged, Blind and Disabled	114,745	114,136	(609)	-0.5%
336	Medical Assistance - Capitation	3,557,219	3,681,792	124,573	3.5%
337	Medical Assistance - Fee for Service	691,787	694,850	3,063	0.4%
338	Payment to Federal Government - Medicare Drug Program	1,015,496	1,099,261	83,765	8.2%
339	MAWD	97,949	110,017	12,068	12.3%
340	Medical Assistance - Physician Practice Plans	10,571	10,571	0	0.0%
341	Hospital Based Burn Centers	4,438	4,438	0	0.0%
342	Medical Assistance - Critical Access Hospitals (to Capitation)	7,944	0	(7,944)	-100.0%
343	Medical Assistance - Obstetric and Neonatal Services	10,682	10,682	0	0.0%
344	Trauma Centers	8,657	8,657	0	0.0%
345	Medical Assistance - Academic Medical Centers	24,682	24,681	(1)	0.0%
346	Medical Assistance - Transportation	64,532	68,346	3,814	5.9%
347	Expanded Medical Services for Women	8,263	8,263	0	0.0%
348	Children's Health Insurance	96,100	95,158	(942)	-1.0%
349	Medical Assistance - Long-Term Living	197,496	206,870	9,374	4.7%
350	Medical Assistance - Community HealthChoices	5,825,992	6,448,529	622,537	10.7%
351	MA Long Term Care - Managed Care	182,118	194,488	12,370	6.8%
352	Intellectual Disabilities - Community Base Program	160,108	167,181	7,073	4.4%
353	Intellectual Disabilities - Intermediate Care Facilities	179,855	185,074	5,219	2.9%
354	Intellectual Disabilities - Community Waiver Program	2,552,157	2,706,596	154,439	6.1%
355	Autism Intervention and Services	33,139	37,406	4,267	12.9%
356	Behavioral Health Services	57,149	57,149	0	0.0%
357	Special Pharmaceutical Services	500	450	(50)	-10.0%
358	County Child Welfare	1,494,733	1,494,733	0	0.0%
359	Community Based Family Centers	34,558	34,558	0	0.0%
360	Child Care Services	298,080	298,080	0	0.0%
361	Child Care Assistance	123,255	123,255	0	0.0%
362	Child Care Recruitment and Retention	0	25,000	25,000	N/A
363	Nurse Family Partnership	14,042	13,975	(67)	-0.5%
364	Early Intervention	185,250	198,430	13,180	7.1%
365	Domestic Violence	22,593	23,063	470	2.1%
366	Rape Crisis	11,921	12,171	250	2.1%
367	Breast Cancer Screening	1,828	1,828	0	0.0%
368	Human Services Development Fund	13,460	13,460	0	0.0%
369	Legal Services	6,661	6,661	0	0.0%
370	Homeless Assistance	23,496	23,496	0	0.0%

		2024-25	2025-26	Difference from 2024-25	
		General Fund Available	General Fund Budget	\$	%
		47,822,850	50,093,015	2,270,165	4.7%
ROW	Department / Appropriation				
371	211 Communications	750	750	0	0.0%
372	Health Program Assistance and Services	32,827	32,587	(240)	-0.7%
373	Services for the Visually Impaired	4,702	4,702	0	0.0%
374	Human Services Total:	19,119,087	20,208,997	1,089,910	5.7%
375					
376	Labor and Industry				
377	General Government Operations	16,838	17,688	850	5.0%
378	Occupational and Industrial Safety	4,457	5,353	896	20.1%
379	Occupational Disease Payments	86	119	33	38.4%
380	Transfer to Vocational Rehabilitation Fund	48,718	48,718	0	0.0%
381	Supported Employment	397	397	0	0.0%
382	Centers for Independent Living	2,634	2,634	0	0.0%
383	Workers' Compensation Payments	200	185	(15)	-7.5%
384	New Choices / New Options	1,000	1,000	0	0.0%
385	Assistive Technology Financing	1,000	1,000	0	0.0%
386	Assistive Technology Demonstration and Training	850	850	0	0.0%
387	Industry Partnerships	2,813	2,813	0	0.0%
388	Schools-to-Work	3,500	3,500	0	0.0%
389	Apprenticeship Training	12,500	12,500	0	0.0%
390	L&I Total:	94,993	96,757	1,764	1.9%
391					
392	Military and Veterans Affairs				
393	General Government Operations	36,571	38,999	2,428	6.6%
394	National Guard Youth Challenge Program	2,175	2,535	360	16.6%
395	Burial Detail Honor Guard	187	187	0	0.0%
396	American Battle Monuments	50	50	0	0.0%
397	Armory Maintenance and Repair	3,145	3,245	100	3.2%
398	Special State Duty	70	70	0	0.0%
399	Veterans Homes	161,595	146,891	(14,704)	-9.1%
400	Education of Veterans Children	320	350	30	9.4%
401	Transfer to Educational Assistance Program Fund	13,525	14,525	1,000	7.4%
402	Blind Veterans Pension	222	222	0	0.0%
403	Paralyzed Veterans Pension	4,173	4,575	402	9.6%
404	National Guard Pension	5	5	0	0.0%
405	Supplemental Life Insurance Premiums	164	164	0	0.0%
406	Civil Air Patrol	100	100	0	0.0%
407	Disabled American Veterans Transportation	336	336	0	0.0%
408	Veterans Outreach Services	4,802	4,802	0	0.0%
409	DMVA Total:	227,440	217,056	(10,384)	-4.6%
410					
411	Revenue				
412	General Government Operations	159,401	160,198	797	0.5%
413	Technology and Process Modernization	13,993	7,592	(6,401)	-45.7%
414	Commissions - Inheritance and Realty Transfer Taxes (EA)	15,500	15,748	248	1.6%
415	Distribution of Public Utility Realty Tax	32,801	34,457	1,656	5.0%
416	Revenue Total:	221,695	217,995	(3,700)	-1.7%
417					
418	State				
419	General Government Operations	10,462	10,737	275	2.6%
420	Statewide Uniform Registry of Electors	20,574	20,681	107	0.5%
421	Voter Registration and Education	546	571	25	4.6%
422	Publishing Constitutional Amendments (EA)	1,300	0	(1,300)	-100.0%
423	Lobbying Disclosure	562	912	350	62.3%
424	Voting Machine Debt Service	9,247	9,242	(5)	-0.1%
425	Voting of Citizens in Military Service	20	20	0	0.0%
426	Electoral College	10	0	(10)	-100.0%
427	County Election Expenses (EA)	2,400	1,000	(1,400)	-58.3%
428	Department of State Total:	45,121	43,163	(1,958)	-4.3%
429					
430	Transportation				
431	Vehicle Sales Tax Collections	443	447	4	0.9%
432	Voter Registration	759	1,059	300	39.5%

		2024-25	2025-26	Difference from 2024-25	
		General Fund Available	General Fund Budget	\$	%
		47,822,850	50,093,015	2,270,165	4.7%
ROW	Department / Appropriation				
433	Transfer to Aviation Restricted Account	1,600	1,600	0	0.0%
434	Transportation Total:	2,802	3,106	304	10.8%
435					
436	<u>State Police</u>				
437	General Government Operations	1,072,441	1,141,750	69,309	6.5%
438	Law Enforcement Information Technology	27,596	27,871	275	1.0%
439	Statewide Public Safety Radio System	28,506	27,062	(1,444)	-5.1%
440	Municipal Police Training	3,555	3,555	0	0.0%
441	Municipal Police Training Grants	5,000	5,000	0	0.0%
442	Commercial Vehicle Inspections	15,008	15,258	250	1.7%
443	Patrol Vehicles	20,000	13,000	(7,000)	-35.0%
444	Automated Fingerprint Identification System	885	885	0	0.0%
445	Gun Checks	7,582	4,582	(3,000)	-39.6%
446	State Police Total:	1,180,573	1,238,963	58,390	4.9%
447					
448					
449	<u>Emergency Management Agency</u>				
450	General Government Operations	14,786	15,501	715	4.8%
451	State Fire Commissioner	4,614	4,764	150	3.3%
452	Disaster Relief	8,300	0	(8,300)	-100.0%
453	Search and Rescue Programs	250	250	0	0.0%
454	Urban Search and Rescue	6,000	6,000	0	0.0%
455	Firefighters' Memorial Flag	10	10	0	0.0%
456	Red Cross Extended Care Program	350	350	0	0.0%
457	Hazard Mitigation	1,000	0	(1,000)	-100.0%
458	State Disaster Assistance	5,000	5,000	0	0.0%
459	Emergency Management Assistance Compact	4,000	0	(4,000)	-100.0%
460	PEMA Total:	44,310	31,875	(12,435)	-28.1%
461					
462	<u>Historical and Museum Commission</u>				
463	General Government Operations	24,240	25,373	1,133	4.7%
464	Cultural and Historical Support	4,000	4,000	0	0.0%
465	HMC Total:	28,240	29,373	1,133	4.0%
466					
467	<u>Environmental Hearing Board</u>				
468	Environmental Hearing Board	3,041	3,059	18	0.6%
469	Environmental Hearing Board Total:	3,041	3,059	18	0.6%
470					
471	<u>Health Care Cost Containment Council</u>				
472	Health Care Cost Containment Council	3,167	3,467	300	9.5%
473	HC4 Total:	3,167	3,467	300	9.5%
474					
475	<u>Ethics Commission</u>				
476	State Ethics Commission	3,730	3,776	46	1.2%
477	State Ethics Commission Total:	3,730	3,776	46	1.2%
478					
479	<u>Judiciary</u>				
480	<u>Supreme Court</u>				
481	Supreme Court	21,168	21,257	89	0.4%
482	Justices Expenses	118	118	0	0.0%
483	Judicial Center Operations	1,228	1,228	0	0.0%
484	Judicial Council	141	141	0	0.0%
485	District Court Administrators	26,136	27,470	1,334	5.1%
486	Interbranch Commission	358	358	0	0.0%
487	Court Management Education	78	78	0	0.0%
488	Rules Committees	1,595	1,595	0	0.0%
489	Court Administrator	15,515	15,515	0	0.0%
490	Integrated Criminal Justice System	2,522	2,522	0	0.0%
491	Unified Judicial System Security Program	2,129	2,129	0	0.0%
492	Unified Judicial System Cyber Security and Disaster Recovery	3,490	3,490	0	0.0%
493	Office of Elder Justice in the Courts	531	531	0	0.0%
494	Supreme Court Sub-Total:	75,009	76,432	1,423	1.9%

		2024-25	2025-26	Difference from 2024-25	
		General Fund Available	General Fund Budget	\$	%
		47,822,850	50,093,015	2,270,165	4.7%
ROW	Department / Appropriation				
495					
496	<u>Superior Court</u>				
497	Superior Court	38,761	40,721	1,960	5.1%
498	Judges Expenses	183	183	0	0.0%
499	Superior Court Sub-Total:	38,944	40,904	1,960	5.0%
500					
501	<u>Commonwealth Court</u>				
502	Commonwealth Court	24,344	25,602	1,258	5.2%
503	Judges Expenses	132	132	0	0.0%
504	Commonwealth Court Sub-Total:	24,476	25,734	1,258	5.1%
505					
506	<u>Courts of Common Pleas</u>				
507	Courts of Common Pleas	146,913	154,680	7,767	5.3%
508	Senior Judges	4,480	4,480	0	0.0%
509	Judicial Education	1,532	1,532	0	0.0%
510	Problem Solving Courts	1,348	1,348	0	0.0%
511	Courts of Common Pleas Sub-Total:	154,273	162,040	7,767	5.0%
512					
513	<u>District Judges</u>				
514	Magisterial District Judges	100,274	105,378	5,104	5.1%
515	Magisterial District Judges' Education	878	1,161	283	32.2%
516	District Judges Sub-Total:	101,152	106,539	5,387	5.3%
517					
518	<u>Philadelphia Courts</u>				
519	Municipal Court	10,074	10,074	0	0.0%
520	Philadelphia Courts Sub-Total:	10,074	10,074	0	0.0%
521					
522	<u>Judicial Conduct</u>				
523	Judicial Conduct Board	2,555	2,555	0	0.0%
524	Court of Judicial Discipline	618	618	0	0.0%
525	Ethics Advisory Board	259	259	0	0.0%
526	Judicial Conduct Sub-Total:	3,432	3,432	0	0.0%
527					
528	<u>Reimbursement of County Costs</u>				
529	Jurors Cost Reimbursement	1,118	1,118	0	0.0%
530	County Court Reimbursement	23,136	23,136	0	0.0%
531	Senior Judge Reimbursement	1,375	1,375	0	0.0%
532	Court Interpreter County Grant	2,629	2,629	0	0.0%
533	County Costs Sub-Total:	28,258	28,258	0	0.0%
534					
535	Judiciary Total:	435,618	453,413	17,795	4.1%
536					
537	<u>General Assembly</u>				
538	<u>Senate</u>				
539	Salaries of Senators	9,307	9,493	186	2.0%
540	Employees of Chief Clerk	3,614	3,686	72	2.0%
541	Salaried Officers and Employees	16,672	17,005	333	2.0%
542	Incidental Expenses	3,775	3,851	76	2.0%
543	Mileage and Expenses - Senators	1,487	1,517	30	2.0%
544	Legislative Printing and Expenses	8,450	8,619	169	2.0%
545	Committee on Appropriations (R) and (D)	3,166	3,229	63	2.0%
546	Caucus Operations (R) and (D)	96,676	98,610	1,934	2.0%
547	Senate Sub-Total:	143,147	146,010	2,863	2.0%
548					
549	<u>House of Representatives</u>				
550	Members' Salaries & Benefits, Speaker's Extra Compensation	42,230	42,230	0	0.0%
551	Caucus Operations	148,044	152,044	4,000	2.7%
552	Speaker's Office	1,873	1,910	37	2.0%
553	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	18,510	18,880	370	2.0%
554	Mileage - Representatives, Officers and Employees	672	672	0	0.0%
555	Postage - Chief Clerk and Legislative Journal	2,816	2,816	0	0.0%
556	Contingent Expenses (R) and (D)	2,118	1,118	(1,000)	-47.2%

		2024-25	2025-26	Difference from 2024-25	
		General Fund Available	General Fund Budget	\$	%
		47,822,850	50,093,015	2,270,165	4.7%
ROW	Department / Appropriation				
557	Incidental Expenses	7,569	7,569	0	0.0%
558	Expenses - Representatives	4,251	4,251	0	0.0%
559	Legislative Printing and Expenses	13,000	14,413	1,413	10.9%
560	Committee on Appropriations (R)	3,545	3,616	71	2.0%
561	Committee on Appropriations (D)	3,545	3,616	71	2.0%
562	Special Leadership Account (R)	7,045	7,186	141	2.0%
563	Special Leadership Account (D)	7,045	7,186	141	2.0%
564	House of Reps Sub-Total:	262,263	267,507	5,244	2.0%
565					
566	General Assembly Total:	405,410	413,517	8,107	2.0%
567					
568	<u>Government Support Agencies</u>				
569	<u>Legislative Reference Bureau</u>				
570	Legislative Reference Bureau - Salaries & Expenses	11,000	11,000	0	0.0%
571	Printing of PA Bulletin and PA Code	1,100	1,100	0	0.0%
572	Contingent Expenses	25	25	0	0.0%
573	Sub-Total:	12,125	12,125	0	0.0%
574					
575	<u>Legislative Miscellaneous & Commissions</u>				
576	Legislative Budget and Finance Committee	2,020	2,270	250	12.4%
577	Legislative Data Processing Center	36,255	37,755	1,500	4.1%
578	Legislative Data Processing Center - IT Modernization	5,000	5,100	100	2.0%
579	Joint State Government Commission	1,701	1,951	250	14.7%
580	Local Government Commission	1,283	1,283	0	0.0%
581	Local Government Codes	24	24	0	0.0%
582	Legislative Audit Advisory Commission	285	285	0	0.0%
583	Independent Regulatory Review Commission	2,155	2,155	0	0.0%
584	Capitol Preservation Committee	827	1,827	1,000	120.9%
585	Capitol Restoration	3,157	3,157	0	0.0%
586	Commission on Sentencing	2,553	3,053	500	19.6%
587	Center For Rural Pennsylvania	1,250	1,250	0	0.0%
588	Commonwealth Mail Processing Center	3,583	3,583	0	0.0%
589	Independent Fiscal Office	2,343	2,343	0	0.0%
590	Sub-Total:	62,436	66,036	3,600	5.8%
591	Government Support Agencies Total:	74,561	78,161	3,600	4.8%
592					
593	General Fund Total:	47,822,850	50,093,015	2,270,165	4.7%