

2025-26 Budget - Amendment A01561 to HB 1330

\$50.6 Billion - General Fund Appropriations

(amounts in thousands)

		2024-25 Available A01561 to HB 1330	2025-26 Budget A01561 to HB 1330	\$ Difference 2025-26 vs. 2024-25	% Difference 2025-26 vs. 2024-25
	Department / Appropriation	State	State	State	State
1	<u>Governor's Office</u>				
2	Governor's Office	11,634	11,918	284	2.4%
3	Governor's Office Total:	11,634	11,918	284	2.4%
4					
5	<u>Executive Offices</u>				
6	Office of Administration	18,224	19,320	1,096	6.0%
7	Commonwealth Office of Digital Experience	8,238	11,553	3,315	40.2%
8	Enhanced Enterprise Cybersecurity <i>(Gov proposed new line)</i>		0	0	new line
9	Office of Inspector General	6,184	6,350	166	2.7%
10	Inspector General - Welfare Fraud	13,420	12,865	(555)	-4.1%
11	Office of the Budget	26,108	26,750	642	2.5%
12	Enterprise and Technology (EA)	65,000	0	(65,000)	-100.0%
13	Transfer to Enterprise System Lifecycle <i>(Gov proposed new line)</i>		0	0	new line
14	Office of General Counsel	8,684	9,346	662	7.6%
15	Human Relations Commission	11,273	11,813	540	4.8%
16	Council on the Arts	1,053	1,186	133	12.6%
17	Juvenile Court Judges Commission	3,357	3,687	330	9.8%
18	Commission on Crime and Delinquency	24,383	25,631	1,248	5.1%
19	Office of Safe Schools Advocate	382	382	0	0.0%
20	Improvement of Adult Probation Services	16,222	0	(16,222)	-100.0%
21	Victims of Juvenile Offenders	1,300	1,300	0	0.0%
22	Violence and Delinquency Prevention Programs	4,338	4,336	(2)	0.0%
23	Violence Intervention and Prevention	56,500	76,500	20,000	35.4%
24	County Probation and Reentry Services <i>(Gov proposed new line)</i>		36,139	36,139	new line
25	Criminal Indigent Defense	7,500	7,500	0	0.0%
26	County Intermediate Punishment	18,167	0	(18,167)	-100.0%
27	Juvenile Probation Services	18,945	18,945	0	0.0%
28	Grants to the Arts	9,590	9,590	0	0.0%
29	Law Enforcement Activities	9,100	3,000	(6,100)	-67.0%
30	Transfer to School Safety and Security Fund-Targeted Grants	20,700	11,000	(9,700)	-46.9%
31	Transfer to Nonprofit Security Grant Fund	10,000	10,000	0	0.0%
32	Executive Offices Total:	358,668	307,193	(51,475)	-14.4%
33					
34	<u>Lieutenant Governor</u>				
35	Lieutenant Governor's Office	1,623	1,662	39	2.4%
36	Lieutenant Governor Total:	1,623	1,662	39	2.4%
37					
38	<u>Attorney General</u>				
39	General Government Operations	53,909	56,009	2,100	3.9%
40	Drug Law Enforcement	59,668	62,066	2,398	4.0%
41	Joint Local-State Firearm Task Force	13,969	13,969	0	0.0%
42	Witness Relocation Program	1,215	1,315	100	8.2%
43	Child Predator Interception Unit	7,018	7,184	166	2.4%
44	Tobacco Law Enforcement	1,691	1,746	55	3.3%
45	County Trial Reimbursement	200	200	0	0.0%
46	School Safety	2,557	2,640	83	3.2%
47	Human Trafficking Enforcement and Prevention	1,000	1,551	551	55.1%
48	Organized Retail Theft	2,720	2,589	(131)	-4.8%
49	Attorney General Total:	143,947	149,269	5,322	3.7%
50					
51	<u>Auditor General</u>				
52	Auditor General's Office	43,839	45,011	1,172	2.7%
53	Board of Claims	2,005	1,978	(27)	-1.3%
54	Auditor General Total:	45,844	46,989	1,145	2.5%
55					
56	<u>Treasury</u>				
57	General Government Operations	45,365	46,640	1,275	2.8%

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	Department / Appropriation	State	State	State	State
58	Board of Finance and Revenue	3,646	3,970	324	8.9%
59	Divestiture Reimbursement	2,485	150	(2,335)	-94.0%
60	Intergovernmental Organizations	1,278	1,334	56	4.4%
61	Transfer to ABLE Fund	900	1,500	600	66.7%
62	Information Technology Cyber Security	1,150	1,250	100	8.7%
63	Law Enforcement and Emergency Response Personnel Death Benefits	3,330	3,330	0	0.0%
64	Loan and Transfer Agents	40	40	0	0.0%
65	General Obligation Debt Service	1,100,000	1,315,886	215,886	19.6%
66	Treasury Total:	1,158,194	1,374,100	215,906	18.6%
67					
68	Agriculture				
69	General Government Operations	48,604	49,415	811	1.7%
70	Agricultural Preparedness and Response	34,000	11,000	(23,000)	-67.6%
71	Agricultural Excellence	4,100	3,300	(800)	-19.5%
72	Agricultural Business and Workforce Investment	4,800	4,800	0	0.0%
73	Farmers' Market Food Coupons	2,579	2,579	0	0.0%
74	Agricultural Research	2,187	2,187	0	0.0%
75	Agricultural Promotion, Education, and Exports	303	303	0	0.0%
76	Agricultural Innovation Development	10,000	20,000	10,000	100.0%
77	Hardwoods Research and Promotion	725	725	0	0.0%
78	Livestock and Consumer Health Protection	1,000	1,000	0	0.0%
79	Animal Health and Diagnostic Commission (Gov moved to PRHDTF)	11,350	6,000	(5,350)	-47.1%
80	Livestock Show	215	215	0	0.0%
81	Open Dairy Show	215	215	0	0.0%
82	Youth Shows	169	169	0	0.0%
83	State Food Purchase	26,688	34,688	8,000	30.0%
84	Food Marketing and Research	494	494	0	0.0%
85	Transfer to Nutrient Management Fund	6,200	6,200	0	0.0%
86	Fresh Food Financing Initiative	2,000	2,000	0	0.0%
87	Transfer to the Conservation District Fund	2,669	2,669	0	0.0%
88	Transfer to Agricultural College Land Scrip Fund Restr. Acct.	57,710	60,596	2,886	5.0%
89	Transfer to the State Farm Products Show Fund	5,000	5,000	0	0.0%
90	"PA Preferred" Program Trademark Licensing	2,905	2,905	0	0.0%
91	Payments to Pennsylvania Fairs (Gov moved to PRHDTF)	4,000	0	(4,000)	-100.0%
92	Veterinary Training and Services Grants (Gov proposed new line)		33,353	33,353	new line
93	University of Pennsylvania - Veterinary Activities (non-preferred)	31,560	0	(31,560)	-100.0%
94	University of Pennsylvania - Center for Infectious Disease (non-preferred)	1,793	0	(1,793)	-100.0%
95	Agriculture Total:	261,266	249,813	(11,453)	-4.4%
96					
97	Community and Economic Development				
98	General Government Operations	37,058	35,722	(1,336)	-3.6%
99	Center for Local Government Services	5,304	5,569	265	5.0%
100	Office of Open Records	4,051	4,627	576	14.2%
101	BusinessPA (Gov proposed new line)		8,856	8,856	new line
102	Office of International Business Development	7,173	4,525	(2,648)	-36.9%
103	Marketing to Attract Tourists	55,787	19,311	(36,476)	-65.4%
104	Marketing to Attract Business	2,081	4,320	2,239	107.6%
105	Base Realignment and Closure	567	567	0	0.0%
106	Transfer to Municipalities Financial Recovery Revolving Fund	5,500	15,500	10,000	181.8%
107	Transfer to Ben Franklin Technology Development Authority Fund	17,000	17,000	0	0.0%
108	PA Innovation (Gov proposed new line)		50,000	50,000	new line
109	Invent Penn State	2,350	0	(2,350)	-100.0%
110	Intergovernmental Cooperation Authority-Third Class Cities	100	100	0	0.0%
111	Pennsylvania First	38,000	33,000	(5,000)	-13.2%
112	Workforce and Economic Development Network (Gov proposed new line)		12,500	12,500	new line
113	Regional Economic Competitiveness Challenge (Gov proposed new line)		0	0	new line
114	Municipal Assistance Program	2,000	2,000	0	0.0%

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		State	State	State	State
115	Keystone Communities	45,343	0	(45,343)	-100.0%
116	Main Street Matters	20,000	20,000	0	0.0%
117	Historically Disadvantaged Business Assistance	20,000	20,000	0	0.0%
118	Veterans Small Business Assistance (Gov proposed new line)		0	0	new line
119	Partnerships for Regional Economic Performance	10,880	10,880	0	0.0%
120	Foundations in Industry	3,000	3,000	0	0.0%
121	Appalachian Regional Commission	750	750	0	0.0%
122	Manufacturing PA	13,000	13,000	0	0.0%
123	Strategic Management Planning Program	3,617	3,617	0	0.0%
124	Tourism - Accredited Zoos	1,500	1,000	(500)	-33.3%
125	Infrastructure Technology Assistance Program	2,500	2,500	0	0.0%
126	Super Computer Center	500	500	0	0.0%
127	Powdered Metals	100	100	0	0.0%
128	Rural Leadership Training	100	100	0	0.0%
129	Infrastructure and Facilities Improvement Grants	10,000	10,000	0	0.0%
130	Public Television Technology (Gov proposed new line)		875	875	new line
131	America 250PA	2,500	2,500	0	0.0%
132	Regional Events Security and Support (Gov proposed new line)		15,000	15,000	new line
133	Food Access Initiative	1,000	1,000	0	0.0%
134	Local Municipal Relief	50,650	0	(50,650)	-100.0%
135	Local Government Emergency Housing Support	2,500	2,500	0	0.0%
136	Housing Stock Restoration (Gov proposed new line)		50,000	50,000	new line
137	First-Time Homebuyer Grants (Gov proposed new line)		10,000	10,000	new line
138	Workforce Development	15,000	0	(15,000)	-100.0%
139	Community and Economic Assistance	86,510	0	(86,510)	-100.0%
140	Transfer to Hospital and Health System Emergency Relief Fund	17,500	0	(17,500)	-100.0%
141	PA SITES Debt Service	15,404	20,358	4,954	32.2%
142	Community and Economic Development Total:	499,325	401,277	(98,048)	-19.6%
143					
144	Conservation and Natural Resources				
145	General Government Operations (also funded by Oil & Gas Lease Fund)	33,031	23,927	(9,104)	-27.6%
146	State Parks Operations (also funded by Oil & Gas Lease Fund)	71,967	51,836	(20,131)	-28.0%
147	State Forests Operations (also funded by Oil & Gas Lease Fund)	51,435	38,039	(13,396)	-26.0%
148	Forest Pest Management	4,500	5,000	500	11.1%
149	Heritage and Other Parks	5,000	5,000	0	0.0%
150	Parks and Forests Infrastructure Projects	900	900	0	0.0%
151	Infrastructure and Trail Connections (Gov proposed new line)		5,000	5,000	new line
152	Annual Fixed Charges - Flood Lands	70	70	0	0.0%
153	Annual Fixed Charges - Project 70	88	88	0	0.0%
154	Annual Fixed Charges - Forest Lands	7,962	7,962	0	0.0%
155	Annual Fixed Charges - Park Lands	415	415	0	0.0%
156	Conservation and Natural Resources Total:	175,368	138,237	(37,131)	-21.2%
157					
158	Corrections				
159	General Government Operations	40,735	41,769	1,034	2.5%
160	Medical Care	410,408	418,089	7,681	1.9%
161	Correctional Education and Training	50,871	50,999	128	0.3%
162	State Correctional Institutions	2,439,267	2,535,078	95,811	3.9%
163	State Field Supervision	184,210	191,325	7,115	3.9%
164	Parole Board	13,373	13,598	225	1.7%
165	Sexual Offenders Assessment Board	8,031	8,621	590	7.3%
166	Board of Pardons	2,880	3,010	130	4.5%
167	Office of Victim Advocate	3,809	4,049	240	6.3%
168	Corrections Total:	3,153,584	3,266,538	112,954	3.6%
169					
170	Drug and Alcohol Programs				
171	General Government Operations	3,501	3,585	84	2.4%

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	Department / Appropriation	State	State	State	State
172	Assistance to Drug and Alcohol Programs	44,732	44,732	0	0.0%
173	Drug and Alcohol Programs Total:	48,233	48,317	84	0.2%
174					
175	Education				
176	General Government Operations	42,804	44,965	2,161	5.0%
177	Recovery Schools	275	292	17	6.2%
178	Information and Technology Improvement	4,166	4,573	407	9.8%
179	PA Assessment	48,000	52,000	4,000	8.3%
180	State Library	2,664	2,749	85	3.2%
181	Youth Development Centers - Education	13,747	14,359	612	4.5%
182	Basic Education Funding	8,157,444	8,232,444	75,000	0.9%
183	Cyber Charter Transition	100,000	0	(100,000)	-100.0%
184	Dual Enrollment	7,000	7,000	0	0.0%
185	Transfer to Public School Facility Improvement Grant Program	100,000	125,000	25,000	25.0%
186	Ready to Learn Block Grant	821,500	1,347,500	526,000	64.0%
187	Transfer to School Safety and Security Fund - Physical Safety & Mental Health	100,000	100,000	0	0.0%
188	Pre-K Counts	317,284	334,313	17,029	5.4%
189	Head Start Supplemental Assistance	90,878	90,878	0	0.0%
190	Mobile Science and Math Education Programs	7,164	0	(7,164)	-100.0%
191	Teacher Professional Development	5,044	7,544	2,500	49.6%
192	Adult and Family Literacy	16,310	16,728	418	2.6%
193	Career and Technical Education	144,138	149,626	5,488	3.8%
194	Career and Technical Education Equipment Grants	20,000	20,000	0	0.0%
195	Authority Rentals and Sinking Fund Requirements <i>(also funded by CFA bonds)</i>	217,007	221,074	4,067	1.9%
196	Pupil Transportation	691,607	735,908	44,301	6.4%
197	Non-Public and Charter School Transportation	73,396	67,390	(6,006)	-8.2%
198	Special Education	1,486,815	1,526,815	40,000	2.7%
199	Early Intervention	424,774	453,284	28,510	6.7%
200	Tuition for Orphans and Children Placed in Private Homes	45,463	39,752	(5,711)	-12.6%
201	Payments in Lieu of Taxes	180	178	(2)	-1.1%
202	Education of Migrant Laborers' Children	1,024	1,075	51	5.0%
203	PA Chartered Schools for the Deaf and Blind	73,051	79,893	6,842	9.4%
204	Special Education - Approved Private Schools	148,848	162,264	13,416	9.0%
205	School Food Services	76,421	88,459	12,038	15.8%
206	School Employees' Social Security	651,866	678,367	26,501	4.1%
207	School Employees' Retirement	3,089,000	3,252,000	163,000	5.3%
208	Services to Nonpublic Schools	101,839	101,839	0	0.0%
209	Textbooks, Materials and Equipment for Nonpublic Schools	30,979	30,979	0	0.0%
210	Public Library Subsidy	70,470	70,470	0	0.0%
211	Library Services for the Visually Impaired and Disabled	2,567	2,567	0	0.0%
212	Library Access	3,071	3,071	0	0.0%
213	Job Training and Education Programs	44,120	0	(44,120)	-100.0%
214	Safe Schools Initiative	1,614	1,614	0	0.0%
215	Trauma-Informed Education	750	0	(750)	-100.0%
216	Safe Driving Schools	1,099	1,096	(3)	-0.3%
217	Community Colleges	277,338	290,338	13,000	4.7%
218	Transfer to Community College Capital Fund	54,161	54,161	0	0.0%
219	Regional Community Colleges Services	2,221	2,221	0	0.0%
220	Northern PA Regional College	7,717	7,717	0	0.0%
221	Community Education Councils	2,489	2,489	0	0.0%
222	Hunger-Free Campus Initiative	1,000	1,000	0	0.0%
223	Parent Pathways	1,661	1,661	0	0.0%
224	Sexual Assault Prevention	1,500	1,500	0	0.0%
225	State-Related University Performance Funding <i>(Gov proposed new line)</i>		60,000	60,000	new line
226	Education Sub-Total:	17,582,466	18,489,153	906,687	5.2%
227					
228	The Pennsylvania State University				

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		State	State	State	State
229	General Support <i>(non-preferred)</i>	242,096	242,096	0	0.0%
230	Pennsylvania College of Technology <i>(non-preferred)</i>	33,971	35,670	1,699	5.0%
231	Penn State Sub-Total:	276,067	277,766	1,699	0.6%
232	University of Pittsburgh				
233	General Support <i>(non-preferred)</i>	151,507	151,507	0	0.0%
234	Rural Education Outreach <i>(non-preferred)</i>	3,791	3,791	0	0.0%
235	University of Pittsburgh Sub-Total:	155,298	155,298	0	0.0%
236	Temple University				
237	General Support <i>(non-preferred)</i>	158,206	158,206	0	0.0%
238	Temple University Sub-Total:	158,206	158,206	0	0.0%
239	Lincoln University				
240	General Support <i>(non-preferred)</i>	20,848	21,890	1,042	5.0%
241	Lincoln University Sub-Total:	20,848	21,890	1,042	5.0%
242	Education Total:	18,192,885	19,102,313	909,428	5.0%
243					
244	State System of Higher Education				
245	State Universities	620,755	661,104	40,349	6.5%
246	State System of Higher Education Total:	620,755	661,104	40,349	0
247					
248	Thaddeus Stevens College of Technology				
249	Thaddeus Stevens College of Technology	22,476	23,578	1,102	4.9%
250	Thaddeus Stevens College of Technology Total:	22,476	23,578	1,102	4.9%
251					
252	Higher Education Assistance Agency				
253	Grants to Students <i>(also funded by PHEAA earnings)</i>	401,348	413,333	11,985	3.0%
254	Pennsylvania Internship Program Grants	468	468	0	0.0%
255	Ready to Succeed Scholarships	59,939	59,939	0	0.0%
256	Matching Payments for Student Aid	13,646	13,646	0	0.0%
257	Institutional Assistance Grants	26,521	26,521	0	0.0%
258	Higher Education for the Disadvantaged	7,500	7,500	0	0.0%
259	Higher Education of Blind and Deaf Students	51	51	0	0.0%
260	Bond - Hill Scholarships	1,832	1,832	0	0.0%
261	Cheyney Keystone Academy	5,480	5,480	0	0.0%
262	Targeted Industry Scholarship Program	11,652	11,652	0	0.0%
263	Student Teacher Stipend	20,000	40,000	20,000	100.0%
264	Grow PA Succeed Scholarships	25,000	25,000	0	0.0%
265	Higher Education Assistance Agency Total:	573,437	605,422	31,985	5.6%
266					
267	Environmental Protection				
268	General Government Operations	30,111	31,928	1,817	6.0%
269	Environmental Program Management	42,510	45,111	2,601	6.1%
270	Chesapeake Bay Agricultural Source Abatement	3,672	4,155	483	13.2%
271	Environmental Protection Operations	125,881	131,030	5,149	4.1%
272	Black Fly Control and Research	8,435	9,201	766	9.1%
273	Vector Borne Disease Management	6,548	7,438	890	13.6%
274	Transfer to Well Plugging Account	6,000	3,000	(3,000)	-50.0%
275	Disaster Relief-NRCS Match	1,700	0	(1,700)	new line
276	Delaware River Master	38	38	0	0.0%
277	Susquehanna River Basin Commission	740	740	0	0.0%
278	Interstate Commission on the Potomac River	23	23	0	0.0%
279	Delaware River Basin Commission	217	217	0	0.0%
280	Ohio River Valley Water Sanitation Commission	68	68	0	0.0%
281	Chesapeake Bay Commission	370	370	0	0.0%
282	Transfer to the Conservation District Fund	7,516	7,516	0	0.0%
283	Interstate Mining Commission	15	15	0	0.0%
284	Environmental Protection Total:	233,844	240,850	7,006	3.0%
285					

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286	General Services				
287	General Government Operations	71,212	77,455	6,243	8.8%
288	Capitol Police	17,567	18,475	908	5.2%
289	Rental, Relocation and Municipal Charges	29,981	29,981	0	0.0%
290	Space Optimization and Utilization Improvements <i>(Gov proposed new line)</i>		0	0	new line
291	Utility Costs	27,461	24,900	(2,561)	-9.3%
292	Excess Insurance Coverage	3,637	4,200	563	15.5%
293	Transfer to State Insurance Fund	1,500	1,500	0	0.0%
294	Governor's Residence Remediation and Security	23,340		(23,340)	new line
295	Capitol Fire Protection	5,000	7,000	2,000	40.0%
296	General Services Total:	179,698	163,511	(16,187)	-9.0%
297					
298	Health				
299	General Government Operations	32,048	32,208	160	0.5%
300	Health Promotion and Disease Prevention	5,000	4,996	(4)	-0.1%
301	Quality Assurance	30,738	31,663	925	3.0%
302	Long-Term Care Transformation Office <i>(Gov proposed new line)</i>		7,500	7,500	new line
303	Health Innovation	798	798	0	0.0%
304	State Laboratory	5,685	5,935	250	4.4%
305	State Health Care Centers	31,157	32,977	1,820	5.8%
306	Sexually Transmitted Disease Screening and Treatment	1,822	1,822	0	0.0%
307	Achieving Better Care - MAP Administration	3,117	3,117	0	0.0%
308	Diabetes Programs	112	112	0	0.0%
309	Primary Health Care Practitioner	8,350	23,350	15,000	179.6%
310	Community-Based Health Care Subsidy	2,000	2,000	0	0.0%
311	Newborn Screening	7,329	7,329	0	0.0%
312	Cancer Screening Services	2,563	2,563	0	0.0%
313	AIDS Programs and Special Pharmaceutical Services	10,436	10,436	0	0.0%
314	Regional Cancer Institutes	2,000	2,000	0	0.0%
315	School District Health Services	37,620	37,620	0	0.0%
316	Local Health Departments	36,609	35,854	(755)	-2.1%
317	Local Health - Environmental	2,697	2,697	0	0.0%
318	Maternal and Child Health	1,447	1,447	0	0.0%
319	Tuberculosis Screening and Treatment	921	1,057	136	14.8%
320	Renal Dialysis	6,678	6,678	0	0.0%
321	Services for Children with Special Needs	1,728	1,728	0	0.0%
322	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses	795	795	0	0.0%
323	Cooley's Anemia	106	106	0	0.0%
324	Hemophilia	1,017	1,017	0	0.0%
325	Lupus	106	106	0	0.0%
326	Sickle Cell	1,335	1,335	0	0.0%
327	Lyme Disease	3,180	3,180	0	0.0%
328	Regional Poison Control Centers	742	742	0	0.0%
329	Trauma Prevention	488	488	0	0.0%
330	Epilepsy Support Services	583	583	0	0.0%
331	Bio-Technology Research	11,200	0	(11,200)	-100.0%
332	Tourette Syndrome	159	159	0	0.0%
333	Amyotrophic Lateral Sclerosis (ALS) Support Services	1,501	1,501	0	0.0%
334	Neurodegenerative Disease Research <i>(Gov proposed new line)</i>		5,000	5,000	new line
335	Health Total:	252,067	270,899	18,832	7.5%
336					
337	Human Services				
338	General Government Operations	136,587	148,202	11,615	8.5%
339	Information Systems	112,656	102,656	(10,000)	-8.9%
340	County Administration - Statewide	64,501	73,471	8,970	13.9%
341	County Assistance Offices	355,088	382,374	27,286	7.7%
342	Child Support Enforcement	22,011	19,430	(2,581)	-11.7%

2025-26 Budget - Amendment A01561 to HB 1330

\$50.6 Billion - General Fund Appropriations

(amounts in thousands)

		2024-25 Available A01561 to HB 1330	2025-26 Budget A01561 to HB 1330	\$ Difference 2025-26 vs. 2024-25	% Difference 2025-26 vs. 2024-25
	Department / Appropriation	State	State	State	State
343	New Directions	23,401	22,584	(817)	-3.5%
344	Youth Development Institutions and Forestry Camps	144,218	148,568	4,350	3.0%
345	Mental Health Services	956,535	981,848	25,313	2.6%
346	Intellectual Disabilities - State Centers	114,214	108,230	(5,984)	-5.2%
347	Transfer to HCBS-Individuals with Intellectual Disabilities (EA)		5,984	5,984	new line
348	Cash Grants	20,141	22,716	2,575	12.8%
349	Supplemental Grants - Aged, Blind and Disabled	114,745	114,136	(609)	-0.5%
350	Medical Assistance - Capitation	3,557,219	3,865,289	308,070	8.7%
351	Medical Assistance - Fee for Service	691,787	685,000	(6,787)	-1.0%
352	Payment to Federal Government - Medicare Drug Program	1,015,496	1,099,261	83,765	8.2%
353	Medical Assistance - Workers with Disabilities	97,949	110,017	12,068	12.3%
354	Medical Assistance - Physician Practice Plans	10,571	10,571	0	0.0%
355	Medical Assistance - Hospital Based Burn Centers	4,438	4,438	0	0.0%
356	Medical Assistance - Critical Access Hospitals	7,944	0	(7,944)	-100.0%
357	Medical Assistance - Obstetric and Neonatal Services	10,682	10,682	0	0.0%
358	Medical Assistance - Trauma Centers	8,657	8,657	0	0.0%
359	Medical Assistance - Academic Medical Centers	24,682	24,681	(1)	0.0%
360	Medical Assistance - Transportation	64,532	72,346	7,814	12.1%
361	Expanded Medical Services for Women	8,263	8,263	0	0.0%
362	Patient Safety and Service - Hospitals (Gov proposed new line)		20,000	20,000	new line
363	Children's Health Insurance	96,100	96,658	558	0.6%
364	Medical Assistance - Long-Term Living	197,496	179,370	(18,126)	-9.2%
365	Medical Assistance - Community HealthChoices	5,825,992	6,623,995	798,003	13.7%
366	MA - Long Term Care Managed Care	182,118	194,488	12,370	6.8%
367	Intellectual Disabilities - Community Base Program	160,108	167,181	7,073	4.4%
368	Intellectual Disabilities - Intermediate Care Facilities	179,855	185,074	5,219	2.9%
369	Intellectual Disabilities - Community Waiver Program	2,552,157	2,727,463	175,306	6.9%
370	Autism Intervention and Services	33,139	37,406	4,267	12.9%
371	Behavioral Health Services	57,149	57,149	0	0.0%
372	Special Pharmaceutical Services	500	450	(50)	-10.0%
373	County Child Welfare	1,494,733	1,494,733	0	0.0%
374	Community Based Family Centers	34,558	34,558	0	0.0%
375	Child Care Services	298,080	299,635	1,555	0.5%
376	Child Care Assistance	123,255	124,398	1,143	0.9%
377	Child Care Recruitment and Retention (Gov proposed new line)		55,000	55,000	new line
378	Nurse Family Partnership	14,042	13,975	(67)	-0.5%
379	Early Intervention	185,250	201,430	16,180	8.7%
380	Domestic Violence	22,593	22,693	100	0.4%
381	Rape Crisis	11,921	11,921	0	0.0%
382	Breast Cancer Screening	1,828	1,828	0	0.0%
383	Human Services Development Fund	13,460	13,460	0	0.0%
384	Legal Services	6,661	6,661	0	0.0%
385	Homeless Assistance	23,496	23,496	0	0.0%
386	211 Communications	750	750	0	0.0%
387	Health Program Assistance and Services	32,827	0	(32,827)	-100.0%
388	Services for the Visually Impaired	4,702	4,702	0	0.0%
389	Human Services Total:	19,119,087	20,627,878	1,508,791	7.9%
390					
391	Labor and Industry				
392	General Government Operations	16,838	17,688	850	5.0%
393	Occupational and Industrial Safety	4,457	5,368	911	20.4%
394	Occupational Disease Payments	86	119	33	38.4%
395	Transfer to Vocational Rehabilitation Fund	48,718	53,718	5,000	10.3%
396	Supported Employment	397	397	0	0.0%
397	Centers for Independent Living	2,634	2,634	0	0.0%
398	Workers' Compensation Payments	200	185	(15)	-7.5%
399	Assistive Technology Financing	1,000	1,000	0	0.0%

2025-26 Budget - Amendment A01561 to HB 1330

\$50.6 Billion - General Fund Appropriations

(amounts in thousands)

		2024-25 Available A01561 to HB 1330	2025-26 Budget A01561 to HB 1330	\$ Difference 2025-26 vs. 2024-25	% Difference 2025-26 vs. 2024-25
	Department / Appropriation	State	State	State	State
400	Assistive Technology Demonstration and Training	850	850	0	0.0%
401	New Choices / New Options	1,000	1,000	0	0.0%
402	Industry Partnerships	2,813	7,813	5,000	177.7%
403	Schools-to-Work	3,500	3,500	0	0.0%
404	Apprenticeship Training	12,500	10,000	(2,500)	-20.0%
405	Labor and Industry Total:	94,993	104,272	9,279	9.8%
406					
407	Military and Veterans Affairs				
408	General Government Operations	36,571	39,013	2,442	6.7%
409	National Guard Youth Challenge Program	2,175	2,535	360	16.6%
410	Armory Maintenance and Repair	3,145	3,245	100	3.2%
411	Burial Detail Honor Guard	187	187	0	0.0%
412	American Battle Monuments	50	50	0	0.0%
413	Special State Duty	70	70	0	0.0%
414	Veterans Homes	161,595	164,141	2,546	1.6%
415	Education of Veterans Children	320	350	30	9.4%
416	Transfer to Educational Assistance Program Fund	13,525	14,525	1,000	7.4%
417	Blind Veterans' Pension	222	222	0	0.0%
418	Amputee and Paralyzed Veterans' Pension	4,173	4,575	402	9.6%
419	National Guard Pension	5	5	0	0.0%
420	Supplemental Life Insurance Premiums	164	164	0	0.0%
421	Disabled American Veterans Transportation	336	336	0	0.0%
422	Veterans Outreach Services	4,802	4,802	0	0.0%
423	Civil Air Patrol	100	100	0	0.0%
424	Military and Veterans Affairs Total:	227,440	234,320	6,880	3.0%
425					
426	Revenue				
427	General Government Operations	159,401	163,420	4,019	2.5%
428	Technology and Process Modernization	13,993	8,592	(5,401)	-38.6%
429	Commissions - Inheritance and Realty Transfer Taxes (EA)	15,500	15,748	248	1.6%
430	Distribution of Public Utility Realty Tax	32,801	34,457	1,656	5.0%
431	Revenue Total:	221,695	222,217	522	0.2%
432					
433	State				
434	General Government Operations	10,462	10,809	347	3.3%
435	Statewide Uniform Registry of Electors	20,574	20,681	107	0.5%
436	Voter Registration and Education	546	571	25	4.6%
437	Publishing Constitutional Amendments (EA)	1,300	1,300	0	0.0%
438	Lobbying Disclosure <i>(also funded with restricted fees)</i>	562	912	350	62.3%
439	Electoral College	10	0	(10)	-100.0%
440	Voting of Citizens in Military Service	20	20	0	0.0%
441	Election Code Debt Service <i>(voting machines debt service)</i>	9,247	9,242	(5)	-0.1%
442	County Election Expenses (EA)	2,400	400	(2,000)	-83.3%
443	Department of State Total:	45,121	43,935	(1,186)	-2.6%
444					
445	Transportation				
446	Vehicle Sales Tax Collections	443	447	4	0.9%
447	Voter Registration	759	1,059	300	39.5%
448	Transfer to Aviation Restricted Account	1,600	1,600	0	0.0%
449	Transportation Total:	2,802	3,106	304	10.8%
450					
451	State Police				
452	General Government Operations	1,072,441	1,195,567	123,126	11.5%
453	Law Enforcement Information Technology	27,596	27,871	275	1.0%
454	Statewide Public Safety Radio System	28,506	27,062	(1,444)	-5.1%
455	Municipal Police Training	3,555	3,555	0	0.0%
456	Municipal Police Training Grants	5,000	5,000	0	0.0%

2025-26 Budget - Amendment A01561 to HB 1330

\$50.6 Billion - General Fund Appropriations

(amounts in thousands)

		2024-25 Available A01561 to HB 1330	2025-26 Budget A01561 to HB 1330	\$ Difference 2025-26 vs. 2024-25	% Difference 2025-26 vs. 2024-25
	Department / Appropriation	State	State	State	State
457	Commercial Vehicle Inspections	15,008	15,258	250	1.7%
458	Patrol Vehicles	20,000	20,000	0	0.0%
459	Automated Fingerprint Identification System	885	885	0	0.0%
460	Gun Checks <i>(also funded with restricted fees)</i>	7,582	7,582	0	0.0%
461	State Police Total:	1,180,573	1,302,780	122,207	10.4%
462					
463	<u>Emergency Management Agency</u>				
464	General Government Operations	14,786	15,501	715	4.8%
465	State Fire Commissioner	4,614	4,764	150	3.3%
466	Search and Rescue Programs	250	250	0	0.0%
467	Firefighters' Memorial Flags	10	10	0	0.0%
468	Red Cross Extended Care Program	350	350	0	0.0%
469	Hazard Mitigation	1,000	0	(1,000)	-100.0%
470	Disaster Relief <i>(state match for federally funded projects)</i>	10,000	0	(10,000)	-100.0%
471	State Disaster Assistance	5,000	5,000	0	0.0%
472	Urban Search and Rescue	6,000	0	(6,000)	-100.0%
473	Emergency Management Assistance Compact	4,000	0	(4,000)	-100.0%
474	Emergency Management Agency Total:	46,010	25,875	(20,135)	-43.8%
475					
476	<u>Historical and Museum Commission</u>				
477	General Government Operations	24,240	25,393	1,153	4.8%
478	Cultural and Historical Support	4,000	2,000	(2,000)	-50.0%
479	Historical and Museum Commission Total:	28,240	27,393	(847)	-3.0%
480					
481	<u>Environmental Hearing Board</u>				
482	Environmental Hearing Board	3,041	3,059	18	0.6%
483	Environmental Hearing Board Total:	3,041	3,059	18	0.6%
484					
485	<u>Health Care Cost Containment Council</u>				
486	Health Care Cost Containment Council	3,167	7,467	4,300	135.8%
487	Health Care Cost Containment Council Total:	3,167	7,467	4,300	135.8%
488					
489	<u>State Ethics Commission</u>				
490	State Ethics Commission	3,730	3,776	46	1.2%
491	State Ethics Commission Total:	3,730	3,776	46	1.2%
492					
493	<u>Judiciary</u>				
494	<u>Supreme Court</u>				
495	Supreme Court	21,168	21,563	395	1.9%
496	Justices Expenses	118	118	0	0.0%
497	Judicial Center Operations	1,228	1,298	70	5.7%
498	Judicial Council	141	141	0	0.0%
499	Unified Judicial System Cyber Security and Disaster Recovery	3,490	4,652	1,162	33.3%
500	District Court Administrators	26,136	27,622	1,486	5.7%
501	Interbranch Commission	358	403	45	12.6%
502	Court Management Education	78	78	0	0.0%
503	Rules Committees	1,595	1,595	0	0.0%
504	Court Administrator	15,515	15,469	(46)	-0.3%
505	Integrated Criminal Justice System	2,522	3,521	999	39.6%
506	Unified Judicial System Security Program	2,129	2,443	314	14.7%
507	Office of Elder Justice in the Courts	531	750	219	41.2%
508	Supreme Court Sub-Total:	75,009	79,653	4,644	6.2%
509					
510	<u>Superior Court</u>				
511	Superior Court	38,761	40,437	1,676	4.3%
512	Judges Expenses	183	183	0	0.0%
513	Superior Court Sub-Total:	38,944	40,620	1,676	4.3%

2025-26 Budget - Amendment A01561 to HB 1330

\$50.6 Billion - General Fund Appropriations

(amounts in thousands)

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	Department / Appropriation	State	State	State	State
514					
515	<u>Commonwealth Court</u>				
516	Commonwealth Court	24,344	25,823	1,479	6.1%
517	Judges Expenses	132	132	0	0.0%
518	Commonwealth Court Sub-Total:	24,476	25,955	1,479	6.0%
519					
520	<u>Courts of Common Pleas</u>				
521	Courts of Common Pleas	146,913	160,378	13,465	9.2%
522	Senior Judges	4,480	4,480	0	0.0%
523	Judicial Education	1,532	1,593	61	4.0%
524	Problem Solving Courts	1,348	1,348	0	0.0%
525	Courts of Common Pleas Sub-Total:	154,273	167,799	13,526	8.8%
526					
527	<u>District Judges</u>				
528	Magisterial District Judges	100,274	105,047	4,773	4.8%
529	Magisterial District Judges' Education	878	961	83	9.5%
530	District Judges Sub-Total:	101,152	106,008	4,856	4.8%
531					
532	<u>Philadelphia Courts</u>				
533	Municipal Court	10,074	10,921	847	8.4%
534	Philadelphia Courts Sub-Total:	10,074	10,921	847	8.4%
535					
536	<u>Judicial Conduct</u>				
537	Judicial Conduct Board	2,555	2,555	0	0.0%
538	Ethics Committee	259	306	47	18.1%
539	Court of Judicial Discipline	618	618	0	0.0%
540	Judicial Conduct Sub-Total:	3,432	3,479	47	1.4%
541					
542	<u>Reimbursement of County Costs</u>				
543	Jurors Cost Reimbursement	1,118	1,118	0	0.0%
544	County Court Reimbursement	23,136	23,136	0	0.0%
545	Senior Judge Reimbursement	1,375	1,375	0	0.0%
546	Court Interpreter County Grant	2,629	3,000	371	14.1%
547	County Costs Sub-Total:	28,258	28,629	371	1.3%
548	Judiciary Total:	435,618	463,064	27,446	6.3%
549					
550	<u>General Assembly</u>				
551	<u>Senate</u>				
552	Salaries of Senators	9,307	9,307	0	0.0%
553	Employees of Chief Clerk	3,614	3,614	0	0.0%
554	Salaried Officers and Employees	16,672	16,672	0	0.0%
555	Incidental Expenses	3,775	3,775	0	0.0%
556	Mileage and Expenses - Senators	1,487	1,487	0	0.0%
557	Legislative Purchasing and Expenses	8,450	8,450	0	0.0%
558	Committee on Appropriations (R) and (D)	3,166	3,166	0	0.0%
559	Caucus Operations (R) and (D)	96,676	96,676	0	0.0%
560	Senate Sub-Total:	143,147	143,147	0	0.0%
561					
562	<u>House of Representatives</u>				
563	Members' Compensation	42,230	42,230	0	0.0%
564	Caucus Operations (R) and (D)	148,044	148,044	0	0.0%
565	Speaker's Office	1,873	1,873	0	0.0%
566	Bi-Partisan Committee, Chief Clerk, Comptroller and EMS	18,510	18,510	0	0.0%
567	Mileage - Representatives, Officers and Employees	672	672	0	0.0%
568	Postage - Chief Clerk and Legislative Journal	2,816	2,816	0	0.0%
569	Contingent Expenses (R) and (D)	2,118	2,118	0	0.0%
570	Incidental Expenses	7,569	7,569	0	0.0%

2025-26 Budget - Amendment A01561 to HB 1330

\$50.6 Billion - General Fund Appropriations

(amounts in thousands)

		2024-25 Available A01561 to HB 1330	2025-26 Budget A01561 to HB 1330	\$ Difference 2025-26 vs. 2024-25	% Difference 2025-26 vs. 2024-25
	Department / Appropriation	State	State	State	State
571	Expenses - Representatives	4,251	4,251	0	0.0%
572	Legislative Printing and Expenses	13,000	13,000	0	0.0%
573	Committee on Appropriations (R)	3,545	3,545	0	0.0%
574	Committee on Appropriations (D)	3,545	3,545	0	0.0%
575	Special Leadership Account (R)	7,045	7,045	0	0.0%
576	Special Leadership Account (D)	7,045	7,045	0	0.0%
577	House of Reps Sub-Total:	262,263	262,263	0	0.0%
578	General Assembly Total:	405,410	405,410	0	0.0%
579					
580	Government Support Agencies				
581	Legislative Reference Bureau - Salaries and Expenses	11,000	11,000	0	0.0%
582	LRB - Printing of PA Bulletin and PA Code	1,100	1,100	0	0.0%
583	LRB - Contingent Expenses	25	25	0	0.0%
584	Legislative Budget and Finance Committee	2,020	2,020	0	0.0%
585	Legislative Data Processing Center	36,255	36,255	0	0.0%
586	LDP - Information Technology Modernization	2,500	2,500	0	0.0%
587	Joint State Government Commission	1,701	1,701	0	0.0%
588	Local Government Commission	1,283	1,283	0	0.0%
589	Local Government Codes	24	24	0	0.0%
590	Legislative Audit Advisory Commission	285	285	0	0.0%
591	Independent Regulatory Review Commission	2,155	2,155	0	0.0%
592	Capitol Preservation Committee	827	827	0	0.0%
593	Capitol Restoration	3,157	3,157	0	0.0%
594	Commission on Sentencing	2,553	2,553	0	0.0%
595	Center For Rural Pennsylvania	1,250	1,250	0	0.0%
596	Commonwealth Mail Processing Center	3,583	3,583	0	0.0%
597	Independent Fiscal Office	2,343	2,343	0	0.0%
598	Government Support Agencies Total:	72,061	72,061	0	0.0%
599					
600	General Fund Total:	47,821,836	50,609,603	2,787,767	5.8%