2026/27 Budget Tracking Run

($ amounts in thousands)

HB2400 PN3765					A	B	C = A + B	D	E	F = E - C	G = F/C
	Total - State General Fund			**47,822,850**	**50,157,265**	**(1,131,709)**	**49,025,556**	**52,855,233**	**50,849,279**	**1,823,723**	**3.7%**
Agency	**Appropriation**	**Subtotal Type and N or EA**	**State (S) Fed (F)**	**2024/25 Actual**	**2025/26 Available**	**2025/26 Supplemental Amounts HB2400 PN3765**	**2025/26 Revised HB2400 PN3765**	**2026/27 Gov. Proposed Budget with Spring Update**	**2026/27 Budget HB2400 PN3765**	**HB2400 2026/27 $ Change over 2025/26 Revised**	**HB2400 2026/27 % Change over 2025/26 Revised**
Governor's Office	General Government Operations		S	11,634	11,867		11,867	12,104	12,096	229	1.9%
Governor's Office Total		**T**		**11,634**	**11,867**	**0**	**11,867**	**12,104**	**12,096**	**229**	**1.9%**
	Governor's Office - State Subtotal	**ST**		**11,634**	**11,867**	**0**	**11,867**	**12,104**	**12,096**	**229**	**1.9%**
	Governor's Office - Federal Subtotal	**FT**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Executive Offices	Office of Administration		S	18,224	19,170		19,170	18,523	18,473	(697)	(3.6%)
Executive Offices	Commonwealth Office of Digital Experience		S	8,238	11,553		11,553	14,564	10,813	(740)	(6.4%)
Executive Offices	Enhanced Enterprise Cybersecurity		S	0	0		0	10,000	0	0	
Executive Offices	Office of Inspector General		S	6,184	6,764		6,764	6,643	6,605	(159)	(2.4%)
Executive Offices	Inspector General - Welfare Fraud		S	13,420	9,865		9,865	10,995	9,865	0	0.0%
Executive Offices	Office of the Budget		S	26,108	26,750		26,750	27,500	26,750	0	0.0%
Executive Offices	Transfer to Enterprise Systems Lifecycle		S	0	0		0	60,000	0	0	
Executive Offices	Transfer to Enterprise and Technology	EA	S	65,000	59,250		59,250	0	0	(59,250)	(100.0%)
Executive Offices	Audit of the Auditor General		S	0	0		0	99	99	99	
Executive Offices	Office of General Counsel		S	8,684	9,346		9,346	9,966	9,807	461	4.9%
Executive Offices	Human Relations Commission		S	11,273	14,530		14,530	14,530	14,434	(96)	(0.7%)
Executive Offices	Council on the Arts		S	1,053	1,186		1,186	1,108	1,102	(84)	(7.1%)
Executive Offices	Juvenile Court Judges Commission		S	3,357	3,687		3,687	4,057	3,862	175	4.7%
Executive Offices	Commission on Crime and Delinquency		S	24,383	25,331		25,331	26,634	28,859	3,528	13.9%
Executive Offices	County Probation and Reentry Services		S	0	0		0	57,702	0	0	
Executive Offices	Office of Safe Schools Advocate		S	382	382		382	382	378	(4)	(1.0%)
Executive Offices	Improvement of Adult Probation Services		S	16,222	16,222		16,222	0	16,222	0	0.0%
Executive Offices	Victims of Juvenile Offenders		S	1,300	1,300		1,300	1,300	1,300	0	0.0%
Executive Offices	Violence Prevention Programs		S	4,338	4,335		4,335	4,335	4,333	(2)	(0.0%)
Executive Offices	Violence Intervention and Prevention		S	56,500	62,150		62,150	68,365	62,150	0	0.0%
Executive Offices	Indigent Defense		S	7,500	7,500		7,500	7,500	7,500	0	0.0%
Executive Offices	Intermediate Punishment Treatment Programs		S	18,167	18,167		18,167	0	18,167	0	0.0%
Executive Offices	Juvenile Probation Services		S	18,945	18,945		18,945	18,945	18,945	0	0.0%
Executive Offices	Grants to the Arts		S	9,590	9,590		9,590	9,590	10,590	1,000	10.4%
Executive Offices	Law Enforcement Activities		S	9,100	3,000		3,000	3,000	3,000	0	0.0%
Executive Offices	Transfer to School Safety and Security Fund - Targeted Grants		S	20,700	20,700		20,700	11,000	20,700	0	0.0%
Executive Offices	Transfer to Nonprofit Security Grant Fund		S	10,000	10,000		10,000	10,000	10,000	0	0.0%
Executive Offices Total		**T**		**565,249**	**576,034**	**0**	**576,034**	**578,728**	**485,944**	**(90,090)**	**(15.6%)**
	Executive Offices - State Subtotal	**ST**		**358,668**	**359,723**	**0**	**359,723**	**396,738**	**303,954**	**(55,769)**	**(15.5%)**

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Agency	**Appropriation**	**Subtotal Type and N or EA**	**State (S) Fed (F)**	**2024/25 Actual**	**2025/26 Available**	**2025/26 Supplemental Amounts HB2400 PN3765**	**2025/26 Revised HB2400 PN3765**	**2026/27 Gov. Proposed Budget with Spring Update**	**2026/27 Budget HB2400 PN3765**	**HB2400 2026/27 $ Change over 2025/26 Revised**	**HB2400 2026/27 % Change over 2025/26 Revised**
	Executive Offices - Federal Subtotal	**FT**		**206,581**	**216,311**	**0**	**216,311**	**181,990**	**181,990**	**(34,321)**	**(15.9%)**
Lieutenant Governor	General Government Operations		S	1,623	1,655		1,655	1,933	1,923	268	16.2%
Lieutenant Governor Total		**T**		**1,623**	**1,655**	**0**	**1,655**	**1,933**	**1,923**	**268**	**16.2%**
	Lieutenant Governor - State Subtotal	**ST**		**1,623**	**1,655**	**0**	**1,655**	**1,933**	**1,923**	**268**	**16.2%**
	Lieutenant Governor - Federal Subtotal	**FT**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Attorney General	General Government Operations		S	53,909	57,759		57,759	58,914	58,856	1,097	1.9%
Attorney General	Drug Law Enforcement		S	59,668	62,066		62,066	63,307	62,657	591	1.0%
Attorney General	Supplemental Law Enforcement Support		S	0	0		0	15,233	15,233	15,233	
Attorney General	Joint Local-State Firearm Task Force		S	13,969	13,969		13,969	14,367	14,367	398	2.8%
Attorney General	Witness Relocation Program		S	1,215	1,315		1,315	1,315	1,315	0	0.0%
Attorney General	Child Predator Interception Unit		S	7,018	7,184		7,184	7,887	7,887	703	9.8%
Attorney General	Tobacco Law Enforcement		S	1,691	1,746		1,746	2,162	2,162	416	23.8%
Attorney General	County Trial Reimbursement		S	200	200		200	200	200	0	0.0%
Attorney General	School Safety		S	2,557	2,640		2,640	2,639	2,639	(1)	(0.0%)
Attorney General	Human Trafficking Enforcement and Prevention		S	1,000	1,750		1,750	2,377	2,377	627	35.8%
Attorney General	Organized Retail Theft		S	2,720	2,720		2,720	3,108	3,108	388	14.3%
Attorney General Total		**T**		**160,052**	**169,411**	**0**	**169,411**	**193,136**	**192,428**	**23,017**	**13.6%**
	Attorney General - State Subtotal	**ST**		**143,947**	**151,349**	**0**	**151,349**	**171,509**	**170,801**	**19,452**	**12.9%**
	Atorney General - Federal Subtotal	**FT**		**16,105**	**18,062**	**0**	**18,062**	**21,627**	**21,627**	**3,565**	**19.7%**
Auditor General	General Government Operations		S	43,839	44,716		44,716	45,610	45,566	850	1.9%
Auditor General	Board of Claims		S	2,005	1,978		1,978	2,003	1,978	0	0.0%
Auditor General Total		**T**		**45,844**	**46,694**	**0**	**46,694**	**47,613**	**47,544**	**850**	**1.8%**
	Auditor General - State Subtotal	**ST**		**45,844**	**46,694**	**0**	**46,694**	**47,613**	**47,544**	**850**	**1.8%**
	Auditor General - Federal Subtotal	**FT**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Treasury	General Government Operations		S	45,365	46,272		46,272	47,197	47,151	879	1.9%
Treasury	Board of Finance and Revenue		S	3,646	3,970		3,970	4,394	4,394	424	10.7%
Treasury	Divestiture Reimbursement		S	2,485	150		150	150	150	0	0.0%
Treasury	Intergovernmental Organizations		S	1,278	1,334		1,334	1,327	1,327	(7)	(0.5%)
Treasury	Transfer to ABLE Fund		S	900	1,500		1,500	1,500	1,500	0	0.0%

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	Total - State General Fund			47,822,850	50,157,265	(1,131,709)	49,025,556	52,855,233	50,849,279	1,823,723	3.7%
Agency	Appropriation	Subtotal Type and N or EA	State (S) Fed (F)	2024/25 Actual	2025/26 Available	2025/26 Supplemental Amounts HB2400 PN3765	2025/26 Revised HB2400 PN3765	2026/27 Gov. Proposed Budget with Spring Update	2026/27 Budget HB2400 PN3765	HB2400 2026/27 $ Change over 2025/26 Revised	HB2400 2026/27 % Change over 2025/26 Revised
Treasury	Information Technology Cyber Security		S	1,150	1,250		1,250	1,350	1,350	100	8.0%
Treasury	Law Enforcement & Emg Response Personnel Death Benefit		S	3,330	3,330		3,330	3,330	3,330	0	0.0%
Treasury	Loan and Transfer Agents		S	40	40		40	40	40	0	0.0%
Treasury	General Obligation Debt Service		S	1,100,000	1,312,000		1,312,000	1,482,610	1,418,610	106,610	8.1%
Treasury Total		**T**		**1,158,194**	**1,369,846**	**0**	**1,369,846**	**1,541,898**	**1,477,852**	**108,006**	**7.9%**
	Treasury - State Subtotal	**ST**		**1,158,194**	**1,369,846**	**0**	**1,369,846**	**1,541,898**	**1,477,852**	**108,006**	**7.9%**
	Treasury - Federal Subtotal	**FT**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Aging Total		**T**		**114,658**	**118,617**	**0**	**118,617**	**119,394**	**119,394**	**777**	**0.7%**
	Aging - State Subtotal	**ST**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	
	Aging - Federal Subtotal	**FT**		**114,658**	**118,617**	**0**	**118,617**	**119,394**	**119,394**	**777**	**0.7%**
Agriculture	General Government Operations		S	48,604	49,415		49,415	50,433	50,000	585	1.2%
Agriculture	Agricultural Preparedness and Response		S	34,000	9,000		9,000	31,000	9,000	0	0.0%
Agriculture	Agricultural Excellence		S	4,100	4,100		4,100	3,300	4,100	0	0.0%
Agriculture	Agricultural Business and Workforce Investment		S	4,800	4,800		4,800	4,800	4,800	0	0.0%
Agriculture	Farmers' Market Food Coupons		S	2,579	9,579		9,579	9,579	9,579	0	0.0%
Agriculture	Agricultural Research		S	2,187	2,187		2,187	2,187	2,187	0	0.0%
Agriculture	Agricultural Promotion, Education, and Exports		S	303	303		303	303	303	0	0.0%
Agriculture	Agricultural Innovation Development		S	10,000	10,000		10,000	19,000	10,000	0	0.0%
Agriculture	Fruit Grower Disaster Support		S	0	0	10,000	10,000	0	0	(10,000)	(100.0%)
Agriculture	Hardwoods Research and Promotion		S	725	725		725	725	725	0	0.0%
Agriculture	Livestock and Consumer Health Protection		S	1,000	1,000		1,000	1,000	1,000	0	0.0%
Agriculture	Animal Health and Diagnostic Commission		S	11,350	11,350		11,350	6,000	0	(11,350)	(100.0%)
Agriculture	Livestock Show		S	215	215		215	215	215	0	0.0%
Agriculture	Open Dairy Show		S	215	215		215	215	215	0	0.0%
Agriculture	Youth Shows		S	169	169		169	169	169	0	0.0%
Agriculture	State Food Purchase		S	26,688	30,688		30,688	30,688	30,688	0	0.0%
Agriculture	Food Marketing and Research		S	494	494		494	494	494	0	0.0%
Agriculture	Transfer to Nutrient Management Fund		S	6,200	6,200		6,200	6,200	6,200	0	0.0%
Agriculture	Fresh Food Financing Initiative		S	2,000	2,000		2,000	2,000	2,000	0	0.0%

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Agriculture	Transfer to the Conservation District Fund		S	2,669	2,669		2,669	2,669	2,669	0	0.0%
Agriculture	Transfer to Agricultural College Land Scrip Fund		S	57,710	57,710		57,710	57,710	57,710	0	0.0%
Agriculture	Transfer to Farm Products Show Fund		S	5,000	5,000		5,000	5,000	0	(5,000)	(100.0%)
Agriculture	PA Preferred Program - Trademark Licensing		S	2,905	2,905		2,905	2,905	2,905	0	0.0%
Agriculture	Payments to Pennsylvania Fairs		S	4,000	4,000		4,000	0	0	(4,000)	(100.0%)
Agriculture	Pennsylvania Veterinary Lab		S	0	5,309		5,309	0	0	(5,309)	(100.0%)
Agriculture	University of Penn. - Veterinary Activities	N	S	31,560	31,560		31,560	31,560	31,560	0	0.0%
Agriculture	University of Penn. - Center for Infect. Disease	N	S	1,793	1,793		1,793	1,793	1,793	0	0.0%
Agriculture Total		**T**		**365,826**	**363,446**	**10,000**	**373,446**	**363,031**	**321,398**	**(52,048)**	**(13.9%)**
	Agriculture - State Subtotal	**ST**		**261,266**	**253,386**	**10,000**	**263,386**	**269,945**	**228,312**	**(35,074)**	**(13.3%)**
	Agriculture - Federal Subtotal	**FT**		**104,560**	**110,060**	**0**	**110,060**	**93,086**	**93,086**	**(16,974)**	**(15.4%)**
Community and Economic Developme	General Government Operations		S	37,058	35,686		35,686	28,586	36,043	357	1.0%
Community and Economic Developme	Center for Local Government Services		S	5,304	5,569		5,569	6,040	5,569	0	0.0%
Community and Economic Developme	Office of Open Records		S	4,051	4,824		4,824	4,984	4,984	160	3.3%
Community and Economic Developme	Business PA		S	0	8,856		8,856	9,320	9,051	195	2.2%
Community and Economic Developme	Office of Int'l Business Development (World Trade PA)		S	7,173	4,525		4,525	4,525	4,525	0	0.0%
Community and Economic Developme	Marketing to Attract Tourists (portion shifted to State Gaming Fund)		S	55,787	54,137		54,137	19,567	26,572	(27,565)	(50.9%)
Community and Economic Developme	Marketing to Attract Business		S	2,081	1,320		1,320	1,320	1,320	0	0.0%
Community and Economic Developme	Pennsylvania Military Community Enhancement Commission		S	567	567		567	608	567	0	0.0%
Community and Economic Developme	Transfer to Municipalities Financial Recovery Revolving Fund		S	5,500	5,500		5,500	5,500	5,500	0	0.0%
Community and Economic Developme	Transfer to Ben Franklin Tech. Development Authority Fund		S	17,000	17,000		17,000	17,000	17,000	0	0.0%
Community and Economic Developme	Invent Penn State		S	2,350	2,350		2,350	0	2,350	0	0.0%
Community and Economic Developme	Intergovernmental Cooperation Authority - 3rd Class Cities		S	100	100		100	100	100	0	0.0%
Community and Economic Developme	Pennsylvania First		S	38,000	38,000		38,000	38,000	40,000	2,000	5.3%
Community and Economic Developme	Workforce and Economic Development Network		S	0	0		0	12,500	0	0	
Community and Economic Developme	Municipal Assistance Program		S	2,000	2,000		2,000	2,000	2,000	0	0.0%
Community and Economic Developme	Keystone Communities		S	45,343	34,343		34,343	0	32,343	(2,000)	(5.8%)
Community and Economic Developme	Main Street Matters		S	20,000	20,000		20,000	20,211	20,000	0	0.0%
Community and Economic Developme	Historically Disadvantaged Business Assistance		S	20,000	20,000		20,000	20,051	23,750	3,750	18.8%
Community and Economic Developme	Partners for Regional Economic Performance		S	10,880	10,880		10,880	10,880	10,880	0	0.0%

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Community and Economic Developme	Foundations in Industry		S	3,000	3,000		3,000	5,000	3,000	0	0.0%
Community and Economic Developme	Appalachian Regional Commission - Moved from Motor License Fund		S	750	750		750	325	325	(425)	(56.7%)
Community and Economic Developme	Manufacturing PA		S	13,000	13,000		13,000	13,000	13,000	0	0.0%
Community and Economic Developme	Strategic Managment Planning Program		S	3,617	3,617		3,617	3,617	3,617	0	0.0%
Community and Economic Developme	Tourism - Accredited Zoos		S	1,500	1,500		1,500	1,000	1,500	0	0.0%
Community and Economic Developme	Infrastructure Technical Assistance		S	2,500	2,500		2,500	2,500	2,500	0	0.0%
Community and Economic Developme	Supercomputer Center Projects		S	500	500		500	500	500	0	0.0%
Community and Economic Developme	Powdered Metals		S	100	100		100	100	100	0	0.0%
Community and Economic Developme	Rural Leadership Training		S	100	100		100	100	100	0	0.0%
Community and Economic Developme	Infrastructure and Facilities Improvement Grants		S	10,000	0		0	10,000	0	0	
Community and Economic Developme	America250PA (shifted to State Gaming Fund in 26/27)		S	2,500	2,500		2,500	1,250	0	(2,500)	(100.0%)
Community and Economic Developme	Food Access Initiative		S	1,000	1,000		1,000	1,000	1,000	0	0.0%
Community and Economic Developme	Local Municipal Relief		S	50,650	55,645		55,645	0	59,995	4,350	7.8%
Community and Economic Developme	Local Government Emergency Housing Support		S	2,500	2,500	20,000	22,500	2,500	2,500	(20,000)	(88.9%)
Community and Economic Developme	Workforce Development		S	15,000	15,000		15,000	0	15,000	0	0.0%
Community and Economic Developme	Community and Economic Assistance		S	86,510	112,975	48,750	161,725	0	119,650	(42,075)	(26.0%)
Community and Economic Developme	Hospital and Health System Emergency Relief		S	17,500	13,500		13,500	0	13,500	0	0.0%
Community and Economic Developme	Bio-Technology Research (moved from Dept. of Health)		S	0	0		0	0	12,350	12,350	
Community and Economic Developme	PA SITES Debt Service		S	15,404	20,358		20,358	35,735	35,735	15,377	75.5%
Community and Economic Development Total		**T**		**2,011,232**	**2,275,109**	**68,750**	**2,343,859**	**1,803,119**	**2,052,226**	**(291,633)**	**(12.4%)**
	Community and Economic Development - State Subtotal	**ST**		**499,325**	**514,202**	**68,750**	**582,952**	**277,819**	**526,926**	**(56,026)**	**(9.6%)**
	Community and Economic Development - Federal Subtotal	**FT**		**1,511,907**	**1,760,907**	**0**	**1,760,907**	**1,525,300**	**1,525,300**	**(235,607)**	**(13.4%)**
Conservation and Natural Resources	General Government Operations		S	33,031	23,927		23,927	30,755	21,157	(2,770)	(11.6%)
Conservation and Natural Resources	State Parks Operations		S	71,967	51,236		51,236	76,909	47,628	(3,608)	(7.0%)
Conservation and Natural Resources	State Forests Operations		S	51,435	32,639		32,639	55,708	32,573	(66)	(0.2%)
Conservation and Natural Resources	Forest Pest Management		S	4,500	4,500		4,500	5,000	4,500	0	0.0%
Conservation and Natural Resources	Heritage Parks		S	5,000	5,000		5,000	5,000	5,000	0	0.0%
Conservation and Natural Resources	Parks, Forests, and Recreation Projects		S	900	900		900	900	900	0	0.0%
Conservation and Natural Resources	Annual Fixed Charges - Flood Lands (shifted to State Gaming Fund)		S	70	70		70	65	0	(70)	(100.0%)
Conservation and Natural Resources	Annual Fixed Charges - Project 70 (shifted to State Gaming Fund)		S	88	88		88	95	0	(88)	(100.0%)

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2026/27 Budget Tracking Run

($ amounts in thousands)

HB2400 PN3765					A	B	C = A + B	D	E	F = E - C	G = F/C
	Total - State General Fund			47,822,850	50,157,265	(1,131,709)	49,025,556	52,855,233	50,849,279	1,823,723	3.7%
Agency	Appropriation	Subtotal Type and N or EA	State (S) Fed (F)	2024/25 Actual	2025/26 Available	2025/26 Supplemental Amounts HB2400 PN3765	2025/26 Revised HB2400 PN3765	2026/27 Gov. Proposed Budget with Spring Update	2026/27 Budget HB2400 PN3765	HB2400 2026/27 $ Change over 2025/26 Revised	HB2400 2026/27 % Change over 2025/26 Revised
Conservation and Natural Resources	Annual Fixed Charges - Forest Lands (shifted to State Gaming Fund)		S	7,962	7,962		7,962	8,014	0	(7,962)	(100.0%)
Conservation and Natural Resources	Annual Fixed Charges - Park Lands (shifted to State Gaming Fund)		S	415	415		415	388	0	(415)	(100.0%)
Conservation and Natural Resources Total		**T**		**321,678**	**261,752**	**0**	**261,752**	**310,255**	**239,179**	**(22,573)**	**(8.6%)**
	Conservation and Natural Resources - State Subtotal	**ST**		**175,368**	**126,737**	**0**	**126,737**	**182,834**	**111,758**	**(14,979)**	**(11.8%)**
	Conservation and Natural Resources - Federal Subtotal	**FT**		**146,310**	**135,015**	**0**	**135,015**	**127,421**	**127,421**	**(7,594)**	**(5.6%)**
Corrections	General Government Operations		S	40,735	41,769		41,769	42,764	42,625	856	2.0%
Corrections	Medical Care		S	410,408	409,089		409,089	448,432	426,565	17,476	4.3%
Corrections	Correctional Education and Training		S	50,871	50,999		50,999	52,510	52,040	1,041	2.0%
Corrections	State Correctional Institutions		S	2,439,267	2,513,629		2,513,629	2,616,893	2,532,409	18,780	0.7%
Corrections	State Field Supervision		S	184,210	191,325		191,325	188,218	186,610	(4,715)	(2.5%)
Corrections	Pennsylvania Parole Board		S	13,373	13,598		13,598	14,442	14,393	795	5.8%
Corrections	Sexual Offenders Assessment Board		S	8,031	8,621		8,621	8,364	8,357	(264)	(3.1%)
Corrections	Board of Pardons		S	2,880	3,122		3,122	2,823	2,807	(315)	(10.1%)
Corrections	Office of Victim Advocate		S	3,809	4,049		4,049	4,280	4,238	189	4.7%
Corrections Total		**T**		**3,160,176**	**3,242,228**	**0**	**3,242,228**	**3,387,701**	**3,279,019**	**36,791**	**1.1%**
	Corrections - State Subtotal	**ST**		**3,153,584**	**3,236,201**	**0**	**3,236,201**	**3,378,726**	**3,270,044**	**33,843**	**1.0%**
	Corrections - Federal Subtotal	**FT**		**6,592**	**6,027**	**0**	**6,027**	**8,975**	**8,975**	**2,948**	**48.9%**
Drug and Alcohol Programs	General Government Operations		S	3,501	3,585		3,585	3,615	3,585	0	0.0%
Drug and Alcohol Programs	Assistance to Drug and Alcohol Programs (shifted to State Gaming Fund)		S	44,732	44,732		44,732	44,732	0	(44,732)	(100.0%)
Drug and Alcohol Programs Total		**T**		**329,024**	**327,594**	**0**	**327,594**	**279,170**	**234,408**	**(93,186)**	**(28.4%)**
	Drug and Alcohol Programs - State Subtotal	**ST**		**48,233**	**48,317**	**0**	**48,317**	**48,347**	**3,585**	**(44,732)**	**(92.6%)**
	Drug and Alcohol Programs - Federal Subtotal	**FT**		**280,791**	**279,277**	**0**	**279,277**	**230,823**	**230,823**	**(48,454)**	**(17.3%)**
Education	General Government Operations		S	42,804	43,965		43,965	46,317	45,780	1,815	4.1%
Education	Recovery Schools		S	275	509		509	509	509	0	0.0%
Education	Information and Technology Improvement		S	4,166	4,573		4,573	4,710	4,710	137	3.0%
Education	PA Assessment		S	48,000	48,000		48,000	51,844	50,844	2,844	5.9%
Education	State Library		S	2,664	2,749		2,749	2,749	2,739	(10)	(0.4%)
Education	Youth Development Centers - Education		S	13,747	14,359		14,359	14,790	14,775	416	2.9%

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Agency	Appropriation	Subtotal Type and N or EA	State (S) Fed (F)	2024/25 Actual	2025/26 Available	2025/26 Supplemental Amounts HB2400 PN3765	2025/26 Revised HB2400 PN3765	2026/27 Gov. Proposed Budget with Spring Update	2026/27 Budget HB2400 PN3765	HB2400 2026/27 $ Change over 2025/26 Revised	HB2400 2026/27 % Change over 2025/26 Revised
Education	Basic Education Funding		S	8,157,444	8,262,444		8,262,444	8,312,444	8,320,444	58,000	0.7%
Education	Cyber Charter Transition		S	100,000	0		0	0	0	0	
Education	Dual Enrollment Grants		S	7,000	7,000		7,000	7,000	7,000	0	0.0%
Education	Transfer to Public School Facility Improvement Grant Program		S	100,000	125,000		125,000	125,000	125,000	0	0.0%
Education	Ready to Learn Block Grants		S	821,500	1,383,481		1,383,481	1,948,481	1,948,481	565,000	40.8%
Education	School Safety and Security Transfer - Physical and Mental Health		S	100,000	100,000		100,000	100,000	100,000	0	0.0%
Education	Pre-K Counts		S	317,284	326,813		326,813	334,313	330,563	3,750	1.1%
Education	Head Start Supplemental Assistance		S	90,878	90,878		90,878	92,964	91,921	1,043	1.1%
Education	Mobile Science, literacy, and Math Education Programs		S	7,164	12,175		12,175	0	12,175	0	0.0%
Education	Teacher Professional Development		S	5,044	5,044		5,044	7,544	7,044	2,000	39.7%
Education	Adult and Family Literacy		S	16,310	16,728		16,728	19,674	16,728	0	0.0%
Education	Career and Technical Education		S	144,138	144,138		144,138	158,451	154,138	10,000	6.9%
Education	Career and Technical Education Equipment Grants		S	20,000	20,000		20,000	20,000	20,000	0	0.0%
Education	Authority Rentals and Sinking Fund Requirements		S	217,007	165,074		165,074	209,423	174,423	9,349	5.7%
Education	Pupil Transportation		S	692,821	735,908	(14,951)	720,957	732,813	732,813	11,856	1.6%
Education	Nonpublic and Charter School Pupil Transportation		S	73,396	67,390		67,390	64,468	64,468	(2,922)	(4.3%)
Education	Special Education		S	1,486,815	1,526,815		1,526,815	1,576,815	1,581,815	55,000	3.6%
Education	Early Intervention		S	424,774	453,284		453,284	504,505	494,505	41,221	9.1%
Education	Tuition for Orphans and Children Placed in Private Homes		S	45,463	39,752		39,752	38,452	38,452	(1,300)	(3.3%)
Education	Payments in Lieu of Taxes		S	180	178		178	179	179	1	0.6%
Education	Education of Migrant Laborers' Children		S	1,024	1,075		1,075	1,107	1,107	32	3.0%
Education	PA Chartered Schools for the Deaf and Blind		S	73,051	79,893		79,893	82,580	82,580	2,687	3.4%
Education	Special Education - Approved Private Schools		S	148,848	162,264		162,264	167,721	167,721	5,457	3.4%
Education	School Food Services		S	76,421	76,421	7,077	83,498	97,802	97,802	14,304	17.1%
Education	School Employees' Social Security		S	651,866	678,367	13,166	691,533	716,558	713,558	22,025	3.2%
Education	School Employees' Retirement		S	3,089,000	3,252,000		3,252,000	3,361,000	3,361,000	109,000	3.4%
Education	Services to Nonpublic Schools		S	101,839	101,839		101,839	101,839	101,839	0	0.0%
Education	Textbooks, Materials and Equipment for Nonpublic Schools		S	30,979	30,979		30,979	30,979	30,979	0	0.0%
Education	Public Library Subsidy		S	70,470	75,470		75,470	75,470	75,470	0	0.0%
Education	Library Services for the Visually Impaired and Disabled		S	2,567	3,000		3,000	3,000	3,000	0	0.0%
Education	Library Access		S	3,071	3,071		3,071	3,071	3,071	0	0.0%

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Agency	Appropriation	Subtotal Type and N or EA	State (S) Fed (F)	2024/25 Actual	2025/26 Available	2025/26 Supplemental Amounts HB2400 PN3765	2025/26 Revised HB2400 PN3765	2026/27 Gov. Proposed Budget with Spring Update	2026/27 Budget HB2400 PN3765	HB2400 2026/27 $ Change over 2025/26 Revised	HB2400 2026/27 % Change over 2025/26 Revised
Education	Job Training and Education Programs		S	44,120	44,289		44,289	0	46,164	1,875	4.2%
Education	Safe School Initiatives		S	1,614	1,614		1,614	1,614	1,614	0	0.0%
Education	Trauma-Informed Education		S	750	750		750	0	750	0	0.0%
Education	Safe Driving Course - Moved from Motor License Fund		S	1,099	326		326	326	219	(107)	(32.8%)
Education	Community Colleges		S	277,338	277,338		277,338	277,338	277,338	0	0.0%
Education	Transfer to Community College Capital Fund		S	54,161	54,161		54,161	54,161	54,161	0	0.0%
Education	Regional Community Colleges Services		S	2,221	2,221		2,221	2,221	2,221	0	0.0%
Education	Northern Pennsylvania Regional College		S	7,717	7,717		7,717	7,717	7,717	0	0.0%
Education	Community Education Councils		S	2,489	2,489		2,489	2,489	2,489	0	0.0%
Education	Hunger-Free Campus Initiative		S	1,000	1,000		1,000	1,000	1,250	250	25.0%
Education	Parent Pathways		S	1,661	1,661		1,661	1,661	1,661	0	0.0%
Education	Sexual Assault Prevention		S	1,500	1,500		1,500	1,500	1,500	0	0.0%
Education	Transfer to the State-Related University Performance Fund		S	0	0		0	30,000	10,000	10,000	
Education Total		**T**		**22,179,843**	**23,075,496**	**5,292**	**23,080,788**	**23,539,132**	**23,529,250**	**448,462**	**1.9%**
	Education - State Subtotal	**ST**		**17,583,680**	**18,455,702**	**5,292**	**18,460,994**	**19,394,599**	**19,384,717**	**923,723**	**5.0%**
	Education - Federal Subtotal	**FT**		**4,596,163**	**4,619,794**	**0**	**4,619,794**	**4,144,533**	**4,144,533**	**(475,261)**	**(10.3%)**
*** Nonpreferred appropriations to state-related universities do not appear in the General Appropriations bill.**											
Pennsylvania State University	General Support	N	S	242,096	242,096		242,096	242,096	242,096	0	0.0%
Pennsylvania State University	Pennsylvania College of Technology	N	S	33,971	35,670		35,670	35,670	35,670	0	0.0%
Pennsylvania State University Total		**T**		**276,067**	**277,766**	**0**	**277,766**	**277,766**	**277,766**	**0**	**0.0%**
	Pennsylvania State University - State Subtotal	**ST**		**276,067**	**277,766**	**0**	**277,766**	**277,766**	**277,766**	**0**	**0.0%**
	Pennsylvania State University - Federal Subtotal	**FT**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	
University of Pittsburgh	General Support	N	S	151,507	151,507		151,507	151,507	151,507	0	0.0%
University of Pittsburgh	Rural Education Outreach	N	S	3,791	3,981		3,981	3,981	3,981	0	0.0%
University of Pittsburgh Total		**T**		**155,298**	**155,488**	**0**	**155,488**	**155,488**	**155,488**	**0**	**0.0%**
	University of Pittsburgh - State Subtotal	**ST**		**155,298**	**155,488**	**0**	**155,488**	**155,488**	**155,488**	**0**	**0.0%**
	University of Pittsburgh - Federal Subtotal	**FT**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Temple University	General Support	N	S	158,206	158,206		158,206	158,206	158,206	0	0.0%

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Agency	**Appropriation**	**Subtotal Type and N or EA**	**State (S) Fed (F)**	**2024/25 Actual**	**2025/26 Available**	**2025/26 Supplemental Amounts HB2400 PN3765**	**2025/26 Revised HB2400 PN3765**	**2026/27 Gov. Proposed Budget with Spring Update**	**2026/27 Budget HB2400 PN3765**	**HB2400 2026/27 $ Change over 2025/26 Revised**	**HB2400 2026/27 % Change over 2025/26 Revised**
Temple University	University College	N	S	0	0		0	0	500	500	
Temple University Total		**T**		**158,206**	**158,206**	**0**	**158,206**	**158,206**	**158,706**	**500**	**0.3%**
	Temple University - State Subtotal	**ST**		**158,206**	**158,206**	**0**	**158,206**	**158,206**	**158,706**	**500**	**0.3%**
	Temple University - Federal Subtotal	**FT**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Lincoln University	General Support	N	S	20,848	21,890		21,890	22,985	22,985	1,095	5.0%
Lincoln University Total		**T**		**20,848**	**21,890**	**0**	**21,890**	**22,985**	**22,985**	**1,095**	**5.0%**
	Lincoln University - State Subtotal	**ST**		**20,848**	**21,890**	**0**	**21,890**	**22,985**	**22,985**	**1,095**	**5.0%**
	Lincoln University - Federal Subtotal	**FT**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	
State System Higher Education	State Universities		S	620,755	625,755		625,755	625,755	625,755	0	0.0%
State System Higher Education	Facility Transition		S	0	0	78,102	78,102	0	0	(78,102)	(100.0%)
State System Higher Education Total		**T**		**620,755**	**625,755**	**78,102**	**703,857**	**625,755**	**625,755**	**(78,102)**	**(11.1%)**
	State System of Higher Education - State Subtotal	**ST**		**620,755**	**625,755**	**78,102**	**703,857**	**625,755**	**625,755**	**(78,102)**	**(11.1%)**
	State System of Higher Education - Federal Subtotal	**FT**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Thaddeus Stevens College of Technolo	Thaddeus Stevens College of Technology		S	22,476	23,600		23,600	23,600	23,600	0	0.0%
Thaddeus Stevens College of Technology Total		**T**		**22,476**	**23,600**	**0**	**23,600**	**23,600**	**23,600**	**0**	**0.0%**
	Thaddeus Stevens College of Technology - State Subtotal	**ST**		**22,476**	**23,600**	**0**	**23,600**	**23,600**	**23,600**	**0**	**0.0%**
	Thaddeus Stevens College of Technology - Federal Subtotal	**FT**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	
PHEAA	Grants to Students		S	401,348	413,333		413,333	419,236	419,236	5,903	1.4%
PHEAA	Pennsylvania Internship Program Grants		S	468	468		468	468	468	0	0.0%
PHEAA	Ready To Succeed Scholarships		S	59,939	59,939		59,939	59,939	59,939	0	0.0%
PHEAA	Matching Payments		S	13,646	13,646	2,500	16,146	13,646	19,146	3,000	18.6%
PHEAA	Institutional Assistance Grants		S	26,521	26,521		26,521	26,521	26,521	0	0.0%
PHEAA	Higher Education for the Disadvantaged - Act 101		S	7,500	8,000		8,000	8,000	8,000	0	0.0%
PHEAA	Higher Education of Blind or Deaf Students		S	51	51		51	51	51	0	0.0%
PHEAA	Bond-Hill Scholarship		S	1,832	1,832		1,832	1,832	2,832	1,000	54.6%
PHEAA	Cheyney University Honors Academy		S	5,480	5,980		5,980	5,980	6,980	1,000	16.7%
PHEAA	Targeted Industry Scholarship Program		S	11,652	11,652		11,652	11,652	11,652	0	0.0%
PHEAA	Student Teacher Stipend		S	20,000	30,000		30,000	35,000	40,000	10,000	33.3%

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PHEAA	Grow PA Succeed Scholarships		S	25,000	32,500		32,500	32,500	42,500	10,000	30.8%
PA Higher Education Assistance Agency Total		**T**		**573,437**	**603,922**	**2,500**	**606,422**	**614,825**	**637,325**	**30,903**	**5.1%**
	PA Higher Education Assistance Agency - State Subtotal	**ST**		**573,437**	**603,922**	**2,500**	**606,422**	**614,825**	**637,325**	**30,903**	**5.1%**
	PA Higher Education Assistance Agency - Federal Subtotal	**FT**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Environmental Protection	General Government Operations		S	30,111	31,928		31,928	32,778	32,530	602	1.9%
Environmental Protection	Environmental Program Management		S	42,510	45,486		45,486	48,512	47,566	2,080	4.6%
Environmental Protection	Chesapeake Bay Agricultural Source Abatement		S	3,672	5,863		5,863	6,393	6,208	345	5.9%
Environmental Protection	Environmental Protection Operations		S	125,881	134,693		134,693	137,787	136,806	2,113	1.6%
Environmental Protection	Black Fly Control and Research		S	8,435	9,201		9,201	9,428	9,416	215	2.3%
Environmental Protection	Vector Borne Disease Management		S	6,548	7,438		7,438	7,619	7,597	159	2.1%
Environmental Protection	Transfer to Well Plugging Account		S	6,000	3,000		3,000	19,026	0	(3,000)	(100.0%)
Environmental Protection	Transfer to Hazardous Sites Cleanup Fund		S	0	0	20,000	20,000	20,000	0	(20,000)	(100.0%)
Environmental Protection	Disaster Relief - NRCS		S	1,700	0		0	0	0	0	
Environmental Protection	Delaware River Master		S	38	38		38	38	38	0	0.0%
Environmental Protection	Susquehanna River Basin Commission		S	740	740		740	740	740	0	0.0%
Environmental Protection	Interstate Commission on the Potomac River		S	23	23		23	23	23	0	0.0%
Environmental Protection	Delaware River Basin Commission		S	217	217		217	217	217	0	0.0%
Environmental Protection	Ohio River Valley Water Sanitation Commission		S	68	68		68	68	68	0	0.0%
Environmental Protection	Chesapeake Bay Commission		S	370	370		370	370	370	0	0.0%
Environmental Protection	Transfer to Conservation District Fund		S	7,516	7,516		7,516	8,494	7,516	0	0.0%
Environmental Protection	Interstate Mining Commission		S	15	15		15	15	15	0	0.0%
Environmental Protection Total		**T**		**2,533,441**	**2,669,469**	**20,000**	**2,689,469**	**2,724,316**	**2,681,918**	**(7,551)**	**(0.3%)**
	Environmental Protection - State Subtotal	**ST**		**233,844**	**246,596**	**20,000**	**266,596**	**291,508**	**249,110**	**(17,486)**	**(6.6%)**
	Environmental Protection - Federal Subtotal	**FT**		**2,299,597**	**2,422,873**	**0**	**2,422,873**	**2,432,808**	**2,432,808**	**9,935**	**0.4%**
General Services	General Government Operations		S	71,212	76,323		76,323	79,822	78,068	1,745	2.3%
General Services	Capitol Police Operations		S	17,567	18,475		18,475	20,021	19,446	971	5.3%
General Services	Rental and Municipal Charges		S	29,981	28,544		28,544	21,694	21,688	(6,856)	(24.0%)
General Services	Space Optimization and Utilization Improvements		S	0	0		0	16,138	0	0	
General Services	Utility Costs		S	27,461	24,900		24,900	29,323	27,000	2,100	8.4%

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2026/27 Budget Tracking Run

($ amounts in thousands)

HB2400 PN3765					A	B	C = A + B	D	E	F = E - C	G = F/C
	Total - State General Fund			47,822,850	50,157,265	(1,131,709)	49,025,556	52,855,233	50,849,279	1,823,723	3.7%
Agency	Appropriation	Subtotal Type and N or EA	State (S) Fed (F)	2024/25 Actual	2025/26 Available	2025/26 Supplemental Amounts HB2400 PN3765	2025/26 Revised HB2400 PN3765	2026/27 Gov. Proposed Budget with Spring Update	2026/27 Budget HB2400 PN3765	HB2400 2026/27 $ Change over 2025/26 Revised	HB2400 2026/27 % Change over 2025/26 Revised
General Services	Excess Insurance Coverage		S	3,637	4,200		4,200	4,500	4,500	300	7.1%
General Services	Transfer to State Insurance Fund		S	1,500	1,500		1,500	1,500	1,500	0	0.0%
General Services	Governor's Residence Remediation and Security		S	22,340	0		0	0	0	0	
General Services	Capitol Fire Protection		S	5,000	7,000		7,000	7,000	7,000	0	0.0%
General Services Total		**T**		**178,698**	**160,942**	**0**	**160,942**	**179,998**	**159,202**	**(1,740)**	**(1.1%)**
	General Services - State Subtotal	**ST**		**178,698**	**160,942**	**0**	**160,942**	**179,998**	**159,202**	**(1,740)**	**(1.1%)**
	General Services - Federal Subtotal	**FT**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Health	General Government Operations		S	32,048	32,057		32,057	35,408	32,057	0	0.0%
Health	Health Promotion and Disease Prevention		S	5,000	4,996		4,996	7,496	5,238	242	4.8%
Health	Quality Assurance		S	30,738	31,663		31,663	33,522	32,194	531	1.7%
Health	Health Innovation		S	798	798		798	813	808	10	1.3%
Health	State Laboratory		S	5,685	5,935		5,935	7,232	6,230	295	5.0%
Health	State Health Care Centers		S	31,157	32,957		32,957	35,188	34,607	1,650	5.0%
Health	Sexually Transmitted Disease Screening and Treatment		S	1,822	1,822		1,822	2,154	1,822	0	0.0%
Health	Achieving Better Care - MAP Administration		S	3,117	3,117		3,117	3,148	3,117	0	0.0%
Health	Diabetes Programs		S	112	112		112	112	112	0	0.0%
Health	Primary Health Care Practitioner		S	8,350	8,350		8,350	8,350	8,350	0	0.0%
Health	Community Based Health Care Subsidy		S	2,000	2,000		2,000	2,000	2,000	0	0.0%
Health	Newborn Screening		S	7,329	7,329		7,329	7,329	7,329	0	0.0%
Health	Cancer Screening Services		S	2,563	2,563		2,563	2,563	2,563	0	0.0%
Health	AIDS Programs and Special Pharmaceutical Services		S	10,436	10,436		10,436	10,436	10,436	0	0.0%
Health	Regional Cancer Institutes		S	2,000	2,000		2,000	2,000	2,000	0	0.0%
Health	School District Health Services		S	37,620	37,620		37,620	37,620	37,620	0	0.0%
Health	Local Health Departments		S	36,609	35,854		35,854	36,265	36,265	411	1.1%
Health	Local Health - Environmental		S	2,697	2,697		2,697	2,697	2,697	0	0.0%
Health	Maternal and Child Health		S	1,447	1,447		1,447	1,447	1,447	0	0.0%
Health	Tuberculosis Screening and Treatment		S	921	1,047		1,047	1,084	1,047	0	0.0%
Health	Renal Dialysis		S	6,678	6,678		6,678	6,678	4,928	(1,750)	(26.2%)
Health	Services for Children with Special Needs		S	1,728	1,728		1,728	1,728	1,728	0	0.0%
Health	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses		S	795	795		795	795	795	0	0.0%
Health	Cooley's Anemia		S	106	106		106	106	106	0	0.0%
Health	Hemophilia		S	1,017	1,017		1,017	1,017	1,017	0	0.0%

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	Total - State General Fund			**47,822,850**	**50,157,265**	**(1,131,709)**	**49,025,556**	**52,855,233**	**50,849,279**	**1,823,723**	**3.7%**
Agency	**Appropriation**	**Subtotal Type and N or EA**	**State (S) Fed (F)**	**2024/25 Actual**	**2025/26 Available**	**2025/26 Supplemental Amounts HB2400 PN3765**	**2025/26 Revised HB2400 PN3765**	**2026/27 Gov. Proposed Budget with Spring Update**	**2026/27 Budget HB2400 PN3765**	**HB2400 2026/27 $ Change over 2025/26 Revised**	**HB2400 2026/27 % Change over 2025/26 Revised**
Health	Lupus		S	106	106		106	106	106	0	0.0%
Health	Sickle Cell		S	1,335	1,335		1,335	1,335	1,335	0	0.0%
Health	Lyme Disease		S	3,180	3,180		3,180	3,180	3,380	200	6.3%
Health	Regional Poison Control Centers		S	742	742		742	742	742	0	0.0%
Health	Trauma Prevention		S	488	488		488	488	488	0	0.0%
Health	Epilepsy Support Services		S	583	583		583	583	583	0	0.0%
Health	Biotechnology Research (moved to DCED in 26/27)		S	11,200	11,350		11,350	0	0	(11,350)	(100.0%)
Health	Tourette Syndrome		S	159	159		159	159	159	0	0.0%
Health	Amyotrophic Lateral Sclerosis Support Services		S	1,501	1,501		1,501	1,501	1,501	0	0.0%
Health	Neurodegenerative Disease Research		S	0	5,000		5,000	5,000	5,000	0	0.0%
Health Total		**T**		**853,790**	**814,170**	**0**	**814,170**	**816,336**	**805,861**	**(8,309)**	**(1.0%)**
	Health - State Subtotal	**ST**		**252,067**	**259,568**	**0**	**259,568**	**260,282**	**249,807**	**(9,761)**	**(3.8%)**
	Health - Federal Subtotal	**FT**		**601,723**	**554,602**	**0**	**554,602**	**556,054**	**556,054**	**1,452**	**0.3%**
Human Services	General Government Operations		S	136,587	148,226		148,226	165,189	163,088	14,862	10.0%
Human Services	Information Systems		S	112,656	102,656		102,656	109,130	109,130	6,474	6.3%
Human Services	County Administration - Statewide		S	64,501	73,471		73,471	79,232	78,677	5,206	7.1%
Human Services	County Assistance Offices		S	355,088	382,374		382,374	455,709	449,367	66,993	17.5%
Human Services	Child Support Enforcement		S	22,011	19,430		19,430	19,445	19,425	(5)	(0.0%)
Human Services	New Directions		S	23,401	22,584		22,584	26,706	26,450	3,866	17.1%
Human Services	Youth Development Institutions and Forestry Camps		S	144,218	145,968		145,968	145,601	142,698	(3,270)	(2.2%)
Human Services	Mental Health Services		S	956,535	938,613		938,613	989,276	979,764	41,151	4.4%
Human Services	Intellectual Disabilities - State Centers		S	114,214	108,230		108,230	107,027	107,027	(1,203)	(1.1%)
Human Services	Transfer to HCBS - Individuals With Intellectual Disabilities	EA	S	0	5,984		5,984	1,203	1,203	(4,781)	(79.9%)
Human Services	Cash Grants		S	20,141	20,141		20,141	24,635	24,600	4,459	22.1%
Human Services	Supplemental Grants - Aged, Blind and Disabled		S	114,745	114,136	(2,035)	112,101	111,397	111,397	(704)	(0.6%)
Human Services	Medical Assistance - Capitation		S	3,557,219	3,681,792	(663,833)	3,017,959	4,119,422	3,502,653	484,694	16.1%
Human Services	Medical Assistance - Fee for Service		S	691,787	694,850	17,134	711,984	805,624	790,219	78,235	11.0%
Human Services	Payment to Federal Government - Medicare Drug Program		S	1,015,496	1,099,261	(19,232)	1,080,029	1,143,581	1,143,581	63,552	5.9%
Human Services	Medical Assistance for Workers with Disabilities		S	97,949	110,017	5,410	115,427	120,385	120,385	4,958	4.3%
Human Services	Medical Assistance - Physician Practice Plans		S	10,571	10,571		10,571	4,000	4,000	(6,571)	(62.2%)
Human Services	Hospital Based Burn Centers		S	4,438	4,438		4,438	4,438	4,438	0	0.0%

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Agency	Appropriation	Subtotal Type and N or EA	State (S) Fed (F)	2024/25 Actual	2025/26 Available	2025/26 Supplemental Amounts HB2400 PN3765	2025/26 Revised HB2400 PN3765	2026/27 Gov. Proposed Budget with Spring Update	2026/27 Budget HB2400 PN3765	HB2400 2026/27 $ Change over 2025/26 Revised	HB2400 2026/27 % Change over 2025/26 Revised
Human Services	Medical Assistance - Critical Access Hospital		S	7,944	0		0	0	0	0	
Human Services	Medical Assistance - Obstetric and Neonatal Services		S	10,682	10,682		10,682	10,682	10,682	0	0.0%
Human Services	Trauma Centers		S	8,657	8,657		8,657	8,657	8,657	0	0.0%
Human Services	Medical Assistance - Academic Medical Centers		S	24,682	24,681		24,681	24,681	24,681	0	0.0%
Human Services	Medical Assistance - Transportation		S	64,532	68,346		68,346	70,117	68,346	0	0.0%
Human Services	Expanded Medical Services for Women		S	8,263	8,263		8,263	8,263	8,263	0	0.0%
Human Services	Children's Health Insurance		S	96,100	95,158	(2,205)	92,953	103,008	98,586	5,633	6.1%
Human Services	Medical Assistance - Long Term Living		S	197,496	206,870	39,262	246,132	202,668	228,708	(17,424)	(7.1%)
Human Services	Medical Assistance - Community Health Choices		S	5,825,992	6,448,529	(663,554)	5,784,975	6,898,054	5,915,522	130,547	2.3%
Human Services	Long-Term Care - Managed Care		S	182,118	194,488	(10,861)	183,627	182,232	183,520	(107)	(0.1%)
Human Services	Intellectual Disabilities - Community Base Program		S	160,108	167,181	(4,000)	163,181	174,981	174,981	11,800	7.2%
Human Services	Intellectual Disabilities - Intermediate Care Facilities		S	179,855	185,074	(20,737)	164,337	179,951	179,951	15,614	9.5%
Human Services	Intellectual Disabilities - Community Waiver Program		S	2,552,157	2,706,596		2,706,596	2,783,366	2,783,366	76,770	2.8%
Human Services	Autism Intervention and Services		S	33,139	37,406	(2,135)	35,271	35,311	37,311	2,040	5.8%
Human Services	Behavioral Health Services		S	57,149	57,149		57,149	57,149	57,149	0	0.0%
Human Services	Special Pharmaceutical Services for Schizophrenia		S	500	450		450	400	400	(50)	(11.1%)
Human Services	County Child Welfare		S	1,494,733	1,494,733		1,494,733	1,544,733	1,544,733	50,000	3.3%
Human Services	Community Based Family Centers		S	34,558	34,558		34,558	34,558	34,558	0	0.0%
Human Services	Child Care Services		S	298,080	298,080		298,080	300,286	298,080	0	0.0%
Human Services	Child Care Recruitment and Retention		S	0	25,000		25,000	35,000	30,000	5,000	20.0%
Human Services	Child Care Assistance		S	123,255	123,255		123,255	124,876	124,384	1,129	0.9%
Human Services	Nurse Family Partnership		S	14,042	13,975		13,975	13,889	13,889	(86)	(0.6%)
Human Services	Early Intervention		S	185,250	198,430		198,430	193,217	193,217	(5,213)	(2.6%)
Human Services	Domestic Violence		S	22,593	23,063		23,063	23,063	23,063	0	0.0%
Human Services	Rape Crisis		S	11,921	12,171		12,171	12,171	24,171	12,000	98.6%
Human Services	Breast Cancer Screening		S	1,828	1,828		1,828	1,828	1,828	0	0.0%
Human Services	Human Services Development Fund		S	13,460	13,460		13,460	13,460	13,460	0	0.0%
Human Services	Legal Services		S	6,661	6,661		6,661	6,661	6,661	0	0.0%
Human Services	Homeless Assistance		S	23,496	23,496		23,496	23,496	23,496	0	0.0%
Human Services	211 Communications		S	750	750		750	1,000	750	0	0.0%
Human Services	Health Program Assistance		S	32,827	32,587		32,587	0	33,887	1,300	4.0%

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Agency	Appropriation	Subtotal Type and N or EA	State (S) Fed (F)	2024/25 Actual	2025/26 Available	2025/26 Supplemental Amounts HB2400 PN3765	2025/26 Revised HB2400 PN3765	2026/27 Gov. Proposed Budget with Spring Update	2026/27 Budget HB2400 PN3765	HB2400 2026/27 $ Change over 2025/26 Revised	HB2400 2026/27 % Change over 2025/26 Revised
Human Services	Blind and Visual Services		S	4,702	4,702		4,702	4,702	5,152	450	9.6%
Human Services Total		**T**		**53,391,321**	**57,670,954**	**(1,202,211)**	**56,468,743**	**60,844,080**	**59,426,063**	**2,957,320**	**5.2%**
	Human Services - State Subtotal	**ST**		**19,119,087**	**20,209,021**	**(1,326,786)**	**18,882,235**	**21,504,460**	**19,929,554**	**1,047,319**	**5.5%**
	Human Services - Federal Subtotal	**FT**		**34,272,234**	**37,461,933**	**124,575**	**37,586,508**	**39,339,620**	**39,496,509**	**1,910,001**	**5.1%**
Labor and Industry	General Government Operations		S	16,838	17,688	(1,000)	16,688	17,339	16,688	0	0.0%
Labor and Industry	Occupational and Industrial Safety		S	4,457	5,353	1,000	6,353	6,811	6,603	250	3.9%
Labor and Industry	Occupational Disease Payments		S	86	119		119	106	106	(13)	(10.9%)
Labor and Industry	Transfer to Vocational Rehabilitation Fund		S	48,718	48,718		48,718	49,718	48,718	0	0.0%
Labor and Industry	Supported Employment		S	397	397		397	397	397	0	0.0%
Labor and Industry	Centers for Independent Living		S	2,634	2,634		2,634	2,634	2,634	0	0.0%
Labor and Industry	Workers' Compensation Payments		S	200	185		185	131	131	(54)	(29.2%)
Labor and Industry	Assistive Technology Financing		S	1,000	1,000		1,000	1,000	1,000	0	0.0%
Labor and Industry	Assistive Technology Demonstration and Training		S	850	850		850	850	850	0	0.0%
Labor and Industry	New Choices / New Options		S	1,000	1,000		1,000	1,000	1,000	0	0.0%
Labor and Industry	Industry Partnerships		S	2,813	2,813		2,813	6,313	2,813	0	0.0%
Labor and Industry	Schools to Work		S	3,500	3,500		3,500	7,000	3,500	0	0.0%
Labor and Industry	Apprenticeship Training		S	12,500	12,500	(2,500)	10,000	10,000	10,000	0	0.0%
Labor and Industry Total		**T**		**593,614**	**601,485**	**(2,500)**	**598,985**	**606,497**	**597,638**	**(1,347)**	**(0.2%)**
	Labor and Industry - State Subtotal	**ST**		**94,993**	**96,757**	**(2,500)**	**94,257**	**103,299**	**94,440**	**183**	**0.2%**
	Labor and Industry - Federal Subtotal	**FT**		**498,621**	**504,728**	**0**	**504,728**	**503,198**	**503,198**	**(1,530)**	**(0.3%)**
Military and Veterans Affairs	General Government Operations		S	36,571	38,999		38,999	41,161	40,432	1,433	3.7%
Military and Veterans Affairs	National Guard Youth Challenge Program		S	2,175	2,535		2,535	2,749	2,615	80	3.2%
Military and Veterans Affairs	Armory Maintenance and Repair		S	3,145	3,245		3,245	3,965	3,245	0	0.0%
Military and Veterans Affairs	Burial Detail Honor Guard		S	187	187		187	187	187	0	0.0%
Military and Veterans Affairs	American Battle Monuments		S	50	50		50	50	50	0	0.0%
Military and Veterans Affairs	Special State Duty		S	70	70		70	200	70	0	0.0%
Military and Veterans Affairs	Veterans Homes		S	161,595	146,891		146,891	131,219	129,607	(17,284)	(11.8%)
Military and Veterans Affairs	Education of Veterans Children		S	320	350	50	400	425	425	25	6.3%
Military and Veterans Affairs	Transfer to Educational Assistance Program Fund		S	13,525	14,525		14,525	14,525	14,525	0	0.0%

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Agency	**Appropriation**	**Subtotal Type and N or EA**	**State (S) Fed (F)**	**2024/25 Actual**	**2025/26 Available**	**2025/26 Supplemental Amounts HB2400 PN3765**	**2025/26 Revised HB2400 PN3765**	**2026/27 Gov. Proposed Budget with Spring Update**	**2026/27 Budget HB2400 PN3765**	**HB2400 2026/27 $ Change over 2025/26 Revised**	**HB2400 2026/27 % Change over 2025/26 Revised**
Military and Veterans Affairs	Blind Veterans Pension		S	222	222		222	222	222	0	0.0%
Military and Veterans Affairs	Paralyzed Veterans Pension		S	4,173	4,575		4,575	5,040	5,040	465	10.2%
Military and Veterans Affairs	National Guard Pension		S	5	5		5	5	5	0	0.0%
Military and Veterans Affairs	Supplemental Life Insurance Premiums		S	164	164		164	164	164	0	0.0%
Military and Veterans Affairs	Disabled American Veterans Transportation		S	336	336		336	336	336	0	0.0%
Military and Veterans Affairs	Veterans Outreach Services		S	4,802	4,802		4,802	4,901	4,802	0	0.0%
Military and Veterans Affairs	Civil Air Patrol		S	100	100		100	120	100	0	0.0%
Military and Veterans Affairs Total		**T**		**557,254**	**543,706**	**50**	**543,756**	**567,594**	**564,150**	**20,394**	**3.8%**
	Military and Veterans Affairs - State Subtotal	**ST**		**227,440**	**217,056**	**50**	**217,106**	**205,269**	**201,825**	**(15,281)**	**(7.0%)**
	Military and Veterans Affairs - Federal Subtotal	**FT**		**329,814**	**326,650**	**0**	**326,650**	**362,325**	**362,325**	**35,675**	**10.9%**
Revenue	General Government Operations + Enforcement		S	159,401	160,198		160,198	167,990	161,800	1,602	1.0%
Revenue	Technology and Process Modernization		S	13,993	7,592		7,592	12,435	10,435	2,843	37.4%
Revenue	Commissions - Inheritance & Realty Transfer Taxes	EA	S	15,500	15,748		15,748	16,173	16,173	425	2.7%
Revenue	Distribution of Public Utility Realty Tax		S	32,801	34,457		34,457	35,491	32,870	(1,587)	(4.6%)
Revenue Total		**T**		**221,695**	**217,995**	**0**	**217,995**	**232,089**	**221,278**	**3,283**	**1.5%**
	Revenue - State Subtotal	**ST**		**221,695**	**217,995**	**0**	**217,995**	**232,089**	**221,278**	**3,283**	**1.5%**
	Revenue - Federal Subtotal	**FT**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	
State	General Government Operations		S	10,462	10,737		10,737	10,264	10,220	(517)	(4.8%)
State	Statewide Uniform Registry of Electors		S	20,574	20,681		20,681	20,594	20,572	(109)	(0.5%)
State	Voter Registration		S	546	571		571	1,998	596	25	4.4%
State	Publishing Constitutional Amendments	EA	S	1,300	0		0	1,300	1,300	1,300	
State	Lobbying Disclosure		S	562	912		912	622	618	(294)	(32.2%)
State	Electoral College		S	10	0		0	0	0	0	
State	Voting by Citizens in Military Service		S	20	20		20	20	20	0	0.0%
State	Election Code Debt Service		S	9,247	9,242		9,242	9,236	9,236	(6)	(0.1%)
State	County Election Expenses	EA	S	2,400	1,000		1,000	400	400	(600)	(60.0%)
State Total		**T**		**57,231**	**52,550**	**0**	**52,550**	**49,734**	**48,262**	**(4,288)**	**(8.2%)**
	State - State Subtotal	**ST**		**45,121**	**43,163**	**0**	**43,163**	**44,434**	**42,962**	**(201)**	**(0.5%)**
	State - Federal Subtotal	**FT**		**12,110**	**9,387**	**0**	**9,387**	**5,300**	**5,300**	**(4,087)**	**(43.5%)**

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2026/27 Budget Tracking Run

($ amounts in thousands)

HB2400 PN3765					A	B	C = A + B	D	E	F = E - C	G = F/C
	Total - State General Fund			47,822,850	50,157,265	(1,131,709)	49,025,556	52,855,233	50,849,279	1,823,723	3.7%
Agency	Appropriation	Subtotal Type and N or EA	State (S) Fed (F)	2024/25 Actual	2025/26 Available	2025/26 Supplemental Amounts HB2400 PN3765	2025/26 Revised HB2400 PN3765	2026/27 Gov. Proposed Budget with Spring Update	2026/27 Budget HB2400 PN3765	HB2400 2026/27 $ Change over 2025/26 Revised	HB2400 2026/27 % Change over 2025/26 Revised
Transportation	Vehicle Sales Tax Collections		S	443	447		447	441	441	(6)	(1.3%)
Transportation	Voter Registration		S	759	1,059		1,059	1,268	1,268	209	19.7%
Transportation	Transfer to Aviation Restricted Account		S	1,600	1,600		1,600	1,600	1,600	0	0.0%
Transportation Total		**T**		**249,277**	**265,581**	**0**	**265,581**	**266,419**	**266,419**	**838**	**0.3%**
	Transporation - State Subtotal	**ST**		**2,802**	**3,106**	**0**	**3,106**	**3,309**	**3,309**	**203**	**6.5%**
	Transportation - Federal Subtotal	**FT**		**246,475**	**262,475**	**0**	**262,475**	**263,110**	**263,110**	**635**	**0.2%**
State Police	General Government Operations		S	1,072,441	1,141,750		1,141,750	1,243,810	1,090,647	(51,103)	(4.5%)
State Police	Law Enforcement Information Technology		S	27,596	27,871		27,871	34,140	31,005	3,134	11.2%
State Police	Statewide Public Safety Radio System		S	28,506	27,062		27,062	28,488	28,488	1,426	5.3%
State Police	Municipal Police Training		S	3,555	3,555		3,555	3,555	3,547	(8)	(0.2%)
State Police	Municipal Police Training Grants		S	5,000	5,000		5,000	5,000	5,000	0	0.0%
State Police	Commercial Vehicle Inspections		S	15,008	15,258		15,258	15,572	15,212	(46)	(0.3%)
State Police	Patrol Vehicles		S	20,000	13,000		13,000	15,600	13,000	0	0.0%
State Police	Multi-Biometric Identification System (fmr AFIS)		S	885	885		885	885	885	0	0.0%
State Police	Gun Checks (also funded from Restricted Account)		S	7,582	4,582		4,582	8,905	4,582	0	0.0%
State Police Total		**T**		**1,220,501**	**1,275,566**	**0**	**1,275,566**	**1,396,279**	**1,232,690**	**(42,876)**	**(3.4%)**
	State Police - State Subtotal	**ST**		**1,180,573**	**1,238,963**	**0**	**1,238,963**	**1,355,955**	**1,192,366**	**(46,597)**	**(3.8%)**
	State Police - Federal Subtotal	**FT**		**39,928**	**36,603**	**0**	**36,603**	**40,324**	**40,324**	**3,721**	**10.2%**
Emergency Management and Homela	General Government Operations		S	14,786	15,501		15,501	17,567	16,274	773	5.0%
Emergency Management and Homela	State Fire Commissioner		S	4,614	4,764		4,764	4,800	4,790	26	0.5%
Emergency Management and Homela	Search and Rescue		S	250	250		250	250	250	0	0.0%
Emergency Management and Homela	Firefighters' Memorial Flag		S	10	10		10	10	10	0	0.0%
Emergency Management and Homela	Red Cross Extended Care Program		S	350	350		350	350	500	150	42.9%
Emergency Management and Homela	Emergency Management Assistance Compact		S	4,000	1,000		1,000	0	0	(1,000)	(100.0%)
Emergency Management and Homela	Hazard Mitigation		S	1,000	0		0	3,000	0	0	
Emergency Management and Homela	Disaster Relief		S	8,300	4,000		4,000	10,000	0	(4,000)	(100.0%)
Emergency Management and Homela	State Disaster Assistance		S	5,000	5,000		5,000	5,000	5,000	0	0.0%
Emergency Management and Homela	Urban Search and Rescue		S	6,000	6,000		6,000	0	6,000	0	0.0%

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HB2400 PN3765					A	B	C = A + B	D	E	F = E - C	G = F/C
	Total - State General Fund			47,822,850	50,157,265	(1,131,709)	49,025,556	52,855,233	50,849,279	1,823,723	3.7%
Agency	Appropriation	Subtotal Type and N or EA	State (S) Fed (F)	2024/25 Actual	2025/26 Available	2025/26 Supplemental Amounts HB2400 PN3765	2025/26 Revised HB2400 PN3765	2026/27 Gov. Proposed Budget with Spring Update	2026/27 Budget HB2400 PN3765	HB2400 2026/27 $ Change over 2025/26 Revised	HB2400 2026/27 % Change over 2025/26 Revised
Emergency Management and Homeland Security Total		**T**		**171,830**	**210,395**	**0**	**210,395**	**189,497**	**181,344**	**(29,051)**	**(13.8%)**
	Emergency Management and Homeland Security - State Subtotal	**ST**		**44,310**	**36,875**	**0**	**36,875**	**40,977**	**32,824**	**(4,051)**	**(11.0%)**
	Emergency Management and Homeland Security - Federal Subtotal	**FT**		**127,520**	**173,520**	**0**	**173,520**	**148,520**	**148,520**	**(25,000)**	**(14.4%)**
Historical and Museum Commission	General Government Operations		S	24,240	25,373		25,373	24,508	25,722	349	1.4%
Historical and Museum Commission	Cultural and Historical Support		S	4,000	4,000		4,000	2,000	4,000	0	0.0%
Historical and Museum Commission Total		**T**		**37,979**	**39,164**	**0**	**39,164**	**36,315**	**39,529**	**365**	**0.9%**
	Historical and Museum Commission - State Subtotal	**ST**		**28,240**	**29,373**	**0**	**29,373**	**26,508**	**29,722**	**349**	**1.2%**
	Historical and Museum Commission - Federal Subtotal	**FT**		**9,739**	**9,791**	**0**	**9,791**	**9,807**	**9,807**	**16**	**0.2%**
State Environmental Hearing Board	General Government Operations		S	3,041	3,059		3,059	3,059	3,046	(13)	(0.4%)
State Environmental Hearing Board Total		**T**		**3,041**	**3,059**	**0**	**3,059**	**3,059**	**3,046**	**(13)**	**(0.4%)**
	State Environmental Hearing Board - State Subtotal	**ST**		**3,041**	**3,059**	**0**	**3,059**	**3,059**	**3,046**	**(13)**	**(0.4%)**
	State Environmental Hearing Board - Federal Subtotal	**FT**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	
PHC4	Health Care Cost Containment Council		S	3,167	3,467		3,467	4,934	3,467	0	0.0%
Health Care Cost Containment Council Total		**T**		**3,167**	**3,467**	**0**	**3,467**	**4,934**	**3,467**	**0**	**0.0%**
	Health Care Cost Containment Council - State Subtotal	**ST**		**3,167**	**3,467**	**0**	**3,467**	**4,934**	**3,467**	**0**	**0.0%**
	Health Care Cost Containment Council - Federal Subtotal	**FT**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	
State Ethics Commission	General Government Operations		S	3,730	3,776		3,776	4,118	4,118	342	9.1%
State Ethics Commission Total		**T**		**3,730**	**3,776**	**0**	**3,776**	**4,118**	**4,118**	**342**	**9.1%**
	State Ethics Commission - State Subtotal	**ST**		**3,730**	**3,776**	**0**	**3,776**	**4,118**	**4,118**	**342**	**9.1%**
	State Ethics Commission - Federal Subtotal	**FT**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Supreme Court	Salaries & Expenses		S	21,168	21,257	364	21,621	24,320	24,320	2,699	12.5%
Supreme Court	Justices Expenses		S	118	118		118	118	118	0	0.0%
Supreme Court	Judicial Center Operations		S	1,228	1,228	25	1,253	1,298	1,298	45	3.6%
Supreme Court	Judicial Council		S	141	141		141	141	141	0	0.0%
Supreme Court	Unified Judicial System Cybersecurity and Disaster Recovery		S	3,490	3,490	1,109	4,599	3,490	3,490	(1,109)	(24.1%)
Supreme Court	District Court Administrators		S	26,136	27,470	778	28,248	32,673	32,673	4,425	15.7%

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	Total - State General Fund			47,822,850	50,157,265	(1,131,709)	49,025,556	52,855,233	50,849,279	1,823,723	3.7%
Agency	**Appropriation**	**Subtotal Type and N or EA**	**State (S) Fed (F)**	**2024/25 Actual**	**2025/26 Available**	**2025/26 Supplemental Amounts HB2400 PN3765**	**2025/26 Revised HB2400 PN3765**	**2026/27 Gov. Proposed Budget with Spring Update**	**2026/27 Budget HB2400 PN3765**	**HB2400 2026/27 $ Change over 2025/26 Revised**	**HB2400 2026/27 % Change over 2025/26 Revised**
Supreme Court	Interbranch Commission		S	358	358	10	368	509	509	141	38.3%
Supreme Court	Court Management Education		S	78	78		78	78	78	0	0.0%
Supreme Court	Rules Committees		S	1,595	1,595		1,595	1,945	1,945	350	21.9%
Supreme Court	Court Administrator		S	15,515	15,515	404	15,919	17,760	17,760	1,841	11.6%
Supreme Court	Integrated Criminal Justice System		S	2,522	2,522		2,522	3,521	3,521	999	39.6%
Supreme Court	Unified Judicial System Security		S	2,129	2,129		2,129	2,783	2,783	654	30.7%
Supreme Court	Office of Elder Justice in the Courts		S	531	531		531	531	531	0	0.0%
Supreme Court Total		**T**		**77,239**	**78,062**	**2,690**	**80,752**	**91,567**	**91,567**	**10,815**	**13.4%**
	Supreme Court - State Subtotal	**ST**		**75,009**	**76,432**	**2,690**	**79,122**	**89,167**	**89,167**	**10,045**	**12.7%**
	Supreme Court - Federal Subtotal	**FT**		**2,230**	**1,630**	**0**	**1,630**	**2,400**	**2,400**	**770**	**47.2%**
Superior Court	Salaries & Expenses		S	38,761	40,721	684	41,405	45,339	45,339	3,934	9.5%
Superior Court	Judges Expenses		S	183	183		183	183	183	0	0.0%
Superior Court Total		**T**		**38,944**	**40,904**	**684**	**41,588**	**45,522**	**45,522**	**3,934**	**9.5%**
	Superior Court - State Subtotal	**ST**		**38,944**	**40,904**	**684**	**41,588**	**45,522**	**45,522**	**3,934**	**9.5%**
	Superior Court - Federal Subtotal	**FT**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Commonwealth Court	Salaries & Expenses		S	24,344	25,602	521	26,123	29,264	29,264	3,141	12.0%
Commonwealth Court	Judges Expenses		S	132	132		132	132	132	0	0.0%
Commonwealth Court Total		**T**		**24,476**	**25,734**	**521**	**26,255**	**29,396**	**29,396**	**3,141**	**12.0%**
	Commonwealth Court - State Subtotal	**ST**		**24,476**	**25,734**	**521**	**26,255**	**29,396**	**29,396**	**3,141**	**12.0%**
	Commonwealth Court - Federal Subtotal	**FT**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Courts of Common Pleas	Salaries & Expenses		S	146,913	154,680	2,206	156,886	165,126	165,126	8,240	5.3%
Courts of Common Pleas	Senior Judge Reimbursement		S	4,480	4,480		4,480	4,480	4,480	0	0.0%
Courts of Common Pleas	Judicial Education		S	1,532	1,532	13	1,545	1,593	1,593	48	3.1%
Courts of Common Pleas	Treatment Courts		S	1,348	1,348		1,348	1,425	1,425	77	5.7%
Courts of Common Pleas Total		**T**		**154,273**	**162,040**	**2,219**	**164,259**	**172,624**	**172,624**	**8,365**	**5.1%**
	Court of Common Pleas - State Subtotal	**ST**		**154,273**	**162,040**	**2,219**	**164,259**	**172,624**	**172,624**	**8,365**	**5.1%**
	Court of Common Pleas - Federal Subtotal	**FT**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	

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	Total - State General Fund			**47,822,850**	**50,157,265**	**(1,131,709)**	**49,025,556**	**52,855,233**	**50,849,279**	**1,823,723**	**3.7%**
Agency	**Appropriation**	**Subtotal Type and N or EA**	**State (S) Fed (F)**	**2024/25 Actual**	**2025/26 Available**	**2025/26 Supplemental Amounts HB2400 PN3765**	**2025/26 Revised HB2400 PN3765**	**2026/27 Gov. Proposed Budget with Spring Update**	**2026/27 Budget HB2400 PN3765**	**HB2400 2026/27 $ Change over 2025/26 Revised**	**HB2400 2026/27 % Change over 2025/26 Revised**
Community Courts - MDJs	Salaries & Expenses		S	100,274	105,378	2,578	107,956	119,179	119,179	11,223	10.4%
Community Courts - MDJs	Magisterial District Judge Education		S	878	1,161		1,161	1,161	1,161	0	0.0%
Community Courts - Magisterial District Judges		**T**		**101,152**	**106,539**	**2,578**	**109,117**	**120,340**	**120,340**	**11,223**	**10.3%**
	Community Courts - Magisterial District Judges - State Subtotal	**ST**		**101,152**	**106,539**	**2,578**	**109,117**	**120,340**	**120,340**	**11,223**	**10.3%**
	Community Courts - Magisterial District Judges - Federal Subtotal	**FT**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Philadelphia Courts	Municipal Court		S	10,074	10,074	181	10,255	11,027	11,027	772	7.5%
Philadelphia Courts Total		**T**		**10,074**	**10,074**	**181**	**10,255**	**11,027**	**11,027**	**772**	**7.5%**
	Philadelphia Courts - State Subtotal	**ST**		**10,074**	**10,074**	**181**	**10,255**	**11,027**	**11,027**	**772**	**7.5%**
	Philadelphia Courts - Federal Subtotal	**FT**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Judicial Conduct Board	Salaries & Expenses		S	2,555	2,555		2,555	2,970	2,970	415	16.2%
Courts of Common Pleas	Ethics Committee		S	259	259	10	269	369	369	100	37.2%
Court Of Judicial Discipline	Salaries & Expenses		S	618	618		618	618	618	0	0.0%
Judicial Conduct Total		**T**		**3,432**	**3,432**	**10**	**3,442**	**3,957**	**3,957**	**515**	**15.0%**
	Judicial Conduct - State Subtotal	**ST**		**3,432**	**3,432**	**10**	**3,442**	**3,957**	**3,957**	**515**	**15.0%**
	Judicial Conduct - Federal Subtotal	**FT**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Other Courts	Juror Cost Reimbursement		S	1,118	1,118		1,118	1,118	1,118	0	0.0%
Other Courts	County Court Reimbursement		S	23,136	23,136		23,136	23,136	23,136	0	0.0%
Other Courts	Senior Judge Operational Support Grants		S	1,375	1,375		1,375	1,375	1,375	0	0.0%
Other Courts	Court Interpreter County Grant		S	2,629	2,629		2,629	2,629	2,629	0	0.0%
Other Courts Total		**T**		**28,258**	**28,258**	**0**	**28,258**	**28,258**	**28,258**	**0**	**0.0%**
	Other Courts - State Subtotal	**ST**		**28,258**	**28,258**	**0**	**28,258**	**28,258**	**28,258**	**0**	**0.0%**
	Other Courts - Federal Subtotal	**FT**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Judiciary Total		**T**		**437,848**	**455,043**	**8,883**	**463,926**	**502,691**	**502,691**	**38,765**	**8.4%**
	Judiciary - State Subtotal	**ST**		**435,618**	**453,413**	**8,883**	**462,296**	**500,291**	**500,291**	**37,995**	**8.2%**
	Judiciary - Federal Subtotal	**FT**		**2,230**	**1,630**	**0**	**1,630**	**2,400**	**2,400**	**770**	**47.2%**
Senate	Fifty Senators		S	9,307	9,493		9,493	9,493	9,493	0	0.0%

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Senate	Employees of Chief Clerk		S	3,614	3,686		3,686	3,686	3,686	0	0.0%
Senate	Salaried Officers and Employees		S	16,672	17,005		17,005	17,005	17,005	0	0.0%
Senate	Incidental Expenses		S	3,775	3,851		3,851	3,851	3,851	0	0.0%
Senate	Expenses - Senators		S	1,487	1,517		1,517	1,517	1,517	0	0.0%
Senate	Legislative Printing and Expenses		S	8,450	8,619		8,619	8,619	8,619	0	0.0%
Senate	Committee on Appropriations (R) and (D)		S	3,166	3,229		3,229	3,229	3,229	0	0.0%
Senate	Caucus Operations (R) and (D)		S	96,676	98,610		98,610	98,610	98,610	0	0.0%
Senate Total		**T**		**143,147**	**146,010**	**0**	**146,010**	**146,010**	**146,010**	**0**	**0.0%**
	Senate - State Subtotal	**ST**		**143,147**	**146,010**	**0**	**146,010**	**146,010**	**146,010**	**0**	**0.0%**
	Senate - Federal Subtotal	**FT**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	
House of Representatives	Members' Compensation		S	42,230	42,230		42,230	42,230	42,230	0	0.0%
House of Representatives	Caucus Operations (R and D)		S	148,044	152,044	3,000	155,044	152,044	155,044	0	0.0%
House of Representatives	Speaker's Office		S	1,873	1,910	1,000	2,910	1,910	2,910	0	0.0%
House of Representatives	Bi-Partisan Committee, Chief Clerk, Comptroller & EMS		S	18,510	18,880		18,880	18,880	18,880	0	0.0%
House of Representatives	Mileage - Representatives, Officers and Employees		S	672	672		672	672	672	0	0.0%
House of Representatives	Postage: Chief Clerk and Legislative Journal		S	2,816	2,816		2,816	2,816	2,816	0	0.0%
House of Representatives	Contingent Expenses (R) and (D)		S	2,118	1,118		1,118	1,118	1,118	0	0.0%
House of Representatives	Incidental Expenses		S	7,569	7,569		7,569	7,569	7,569	0	0.0%
House of Representatives	Expenses - Representatives		S	4,251	4,251		4,251	4,251	4,251	0	0.0%
House of Representatives	Legislative Printing and Expenses		S	13,000	14,413		14,413	14,413	14,413	0	0.0%
House of Representatives	Committee on Appropriations (R)		S	3,545	3,616		3,616	3,616	3,616	0	0.0%
House of Representatives	Committee on Appropriations (D)		S	3,545	3,616		3,616	3,616	3,616	0	0.0%
House of Representatives	Special Leadership Account (R)		S	7,045	7,186		7,186	7,186	7,186	0	0.0%
House of Representatives	Special Leadership Account (D)		S	7,045	7,186		7,186	7,186	7,186	0	0.0%
House of Representatives Total		**T**		**262,263**	**267,507**	**4,000**	**271,507**	**267,507**	**271,507**	**0**	**0.0%**
	House of Representatives - State Subtotal	**ST**		**262,263**	**267,507**	**4,000**	**271,507**	**267,507**	**271,507**	**0**	**0.0%**
	House of Representatives - Federal Subtotal	**FT**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Government Support Agencies	Legislative Reference Bureau - Salaries & Expenses		S	11,000	11,000		11,000	11,000	11,000	0	0.0%
Government Support Agencies	LRB -Printing of PA Bulletin and PA Code		S	1,100	1,100		1,100	1,100	1,100	0	0.0%

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2026/27 Budget Tracking Run

($ amounts in thousands)

HB2400 PN3765					A	B	C = A + B	D	E	F = E - C	G = F/C
	Total - State General Fund			47,822,850	50,157,265	(1,131,709)	49,025,556	52,855,233	50,849,279	1,823,723	3.7%
Agency	Appropriation	Subtotal Type and N or EA	State (S) Fed (F)	2024/25 Actual	2025/26 Available	2025/26 Supplemental Amounts HB2400 PN3765	2025/26 Revised HB2400 PN3765	2026/27 Gov. Proposed Budget with Spring Update	2026/27 Budget HB2400 PN3765	HB2400 2026/27 $ Change over 2025/26 Revised	HB2400 2026/27 % Change over 2025/26 Revised
Government Support Agencies	Contingent Expenses		S	25	25		25	25	25	0	0.0%
Government Support Agencies	Legis. Budget and Finance Committee -Salaries & Expenses		S	2,020	2,270		2,270	2,270	2,270	0	0.0%
Government Support Agencies	Legislative Data Processing Center		S	36,255	37,755		37,755	37,755	37,755	0	0.0%
Government Support Agencies	LDP - Information Technology Modernization		S	5,000	5,100		5,100	5,100	0	(5,100)	(100.0%)
Government Support Agencies	Joint State Government Commission		S	1,701	1,951		1,951	1,951	1,951	0	0.0%
Government Support Agencies	Local Government Commission		S	1,283	1,283		1,283	1,283	1,283	0	0.0%
Government Support Agencies	Local Government Codes		S	24	24		24	24	24	0	0.0%
Government Support Agencies	Legislative Audit Advisory Commission		S	285	285		285	285	285	0	0.0%
Government Support Agencies	Independent Regulatory Review Commission		S	2,155	2,306		2,306	2,530	2,398	92	4.0%
Government Support Agencies	Capitol Preservation Committee		S	827	1,827		1,827	1,827	1,827	0	0.0%
Government Support Agencies	Capitol Restoration		S	3,157	3,157		3,157	3,157	3,157	0	0.0%
Government Support Agencies	Commission on Sentencing		S	2,553	3,053		3,053	3,053	3,053	0	0.0%
Government Support Agencies	Center For Rural Pennsylvania		S	1,250	1,250		1,250	1,250	1,250	0	0.0%
Government Support Agencies	Commonwealth Mail Processing Center		S	3,583	3,583		3,583	3,583	3,583	0	0.0%
Government Support Agencies	Independent Fiscal Office		S	2,343	2,343		2,343	2,343	2,343	0	0.0%
Government Support Agencies Total		**T**		**74,561**	**78,312**	**0**	**78,312**	**78,786**	**73,554**	**(4,758)**	**(6.1%)**
	Government Support Agencies - State Subtotal	**ST**		**74,561**	**78,312**	**0**	**78,312**	**78,536**	**73,304**	**(5,008)**	**(6.4%)**
	Government Support Agencies - Federal Subtotal	**FT**		**0**	**0**	**0**	**0**	**250**	**250**	**250**	
Nonpreferreds and EAs do not appear in the General Appropriations bill.											
	General Fund Summary										
	Subtotal - Preferred State Appropriations			47,094,878	49,428,580	(1,131,709)	48,296,871	52,188,359	50,181,905	1,885,034	3.9%
	Subtotal - Nonpreferred State Appropriations			643,772	646,703	0	646,703	647,798	648,298	1,595	0.2%
	Subtotal - Executive Authorizations			84,200	81,982	0	81,982	19,076	19,076	(62,906)	(76.7%)
	Total - State General Fund			**47,822,850**	**50,157,265**	**(1,131,709)**	**49,025,556**	**52,855,233**	**50,849,279**	**1,823,723**	3.7%
				47,822,850	50,157,265		49,025,556	52,855,233	50,849,279	1,823,723	
	Total - Federal General Fund			**45,423,658**	**49,028,262**	**124,575**	**49,152,837**	**50,116,865**	**50,273,754**	**1,120,917**	**2.3%**
	Federal totals do not include PUC Federal appropriations made that augment restricted General Fund revenues appropriated to the PUC										
	PUC federal appropriations			7,716	8,110			6,883			
	Federal Total including PUC			45,431,374	49,036,372			50,123,748			

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2026/27 Budget Tracking Run

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	Total - State General Fund			**47,822,850**	**50,157,265**	**(1,131,709)**	**49,025,556**	**52,855,233**	**50,849,279**	**1,823,723**	**3.7%**
Agency	**Appropriation**	**Subtotal Type and N or EA**	**State (S) Fed (F)**	**2024/25 Actual**	**2025/26 Available**	**2025/26 Supplemental Amounts HB2400 PN3765**	**2025/26 Revised HB2400 PN3765**	**2026/27 Gov. Proposed Budget with Spring Update**	**2026/27 Budget HB2400 PN3765**	**HB2400 2026/27 $ Change over 2025/26 Revised**	**HB2400 2026/27 % Change over 2025/26 Revised**
This is not an exhaustive list of Special Funds or accounts. These are the ones that require or are subject to appropriation authority each year in the General Appropriations bill.											
Special Funds											
Lottery Fund											
Aging	General Government Operations		S	14,818	17,546		17,546	20,930	19,930	2,384	13.6%
Aging	PENNCARE		S	287,848	298,555		298,555	299,262	299,262	707	0.2%
Aging	Pre-Admission Assessment		S	8,750	8,750		8,750	8,750	8,750	0	0.0%
Aging	Family Caregiver		S	12,103	12,103		12,103	12,103	12,103	0	0.0%
Aging	Transfer - Pharmaceutical Assistance Fund		S	160,000	150,000		150,000	155,000	155,000	5,000	3.3%
Aging	Alzheimer's Outreach		S	250	250		250	250	250	0	0.0%
Aging	Grants to Senior Centers		S	3,000	3,000		3,000	3,000	3,000	0	0.0%
Aging	Aging Our Way, PA		S	2,950	2,950		2,950	5,950	3,950	1,000	33.9%
Human Services	Medical Assistance - Transportation Services		S	4,000	4,000		4,000	4,000	4,000	0	0.0%
Human Services	Medical Assistance - Community HealthChoices		S	373,966	454,966		454,966	440,000	521,766	66,800	14.7%
Lottery Fund Total		**T**		**867,685**	**952,120**	**0**	**952,120**	**949,245**	**1,028,011**	**75,891**	**8.0%**
	Lottery Fund - State Subtotal	**ST**		**867,685**	**952,120**	**0**	**952,120**	**949,245**	**1,028,011**	**75,891**	**8.0%**
	Lottery Fund - Federal Subtotal	**FT**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Tobacco Settlement Fund											
Community and Economic Developme	Life Sciences Greenhouse		S	3,000	3,000		3,000	3,000	3,000	0	0.0%
Human Services	Medical Assistance - Community HealthChoices		S	155,890	132,934	(2,180)	130,754	121,405	168,905	38,151	29.2%
Tobacco Settlement Fund Total		**T**		**158,890**	**135,934**	**(2,180)**	**133,754**	**124,405**	**171,905**	**38,151**	**28.5%**
	Tobacco Settlement Fund - State Subtotal	**ST**		**158,890**	**135,934**	**(2,180)**	**133,754**	**124,405**	**171,905**	**38,151**	**28.5%**
	Tobacco Settlement Fund - Federal Subtotal	**FT**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Judicial Computer System Augmentation Account											
Supreme Court	Statewide Judicial Computer System		S	43,417	43,417		43,417	46,181	46,181	2,764	6.4%
Judicial Computer System Augmentation Account Total		**T**		**43,417**	**43,417**		**43,417**	**46,181**	**46,181**	**2,764**	**6.4%**
Emergency Medical Services Operating Fund											
Health	Emergency Medical Services		S	12,242	18,871		18,871	18,123	18,123	(748)	(4.0%)
Health	Catastrophic Medical Rehabilitation Program		S	4,200	5,000		5,000	4,800	4,800	(200)	(4.0%)
Emergency Medical Services Operating Fund Total		**T**		**16,442**	**23,871**	**0**	**23,871**	**22,923**	**22,923**		

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2026/27 Budget Tracking Run

($ amounts in thousands)

HB2400 PN3765

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	Total - State General Fund			**47,822,850**	**50,157,265**	**(1,131,709)**	**49,025,556**	**52,855,233**	**50,849,279**	**1,823,723**	**3.7%**
State Stores Fund											
State Police	Liquor Control Enforcement		S	38,915	40,241		40,241	40,241	40,241	0	0.0%
State Stores Fund Total		**T**		**38,915**	**40,241**		**40,241**	**40,241**	**40,241**	**0**	**0.0%**
Motor License Fund											
Transportation	General Government Operations		S	85,476	92,250		92,250	95,556	95,049	2,799	3.0%
Transportation	Welcome Centers Operations		S	4,807	4,822		4,822	4,971	4,971	149	3.1%
Transportation	Highway and Safety Improvement		S	630,000	650,000		650,000	450,000	950,000	300,000	46.2%
Transportation	Highway Maintenance		S	1,144,293	1,185,500		1,185,500	1,199,588	1,069,588	(115,912)	(9.8%)
Transportation	Highway Systems Technology and Innovation		S	20,000	20,000		20,000	25,000	25,000	5,000	25.0%
Transportation	Reinvestment in Department of Transportation Facilities		S	16,500	16,500		16,500	16,500	16,500	0	0.0%
Transportation	Safety Administration and Licensing		S	231,055	274,540		274,540	283,850	281,791	7,251	2.6%
Transportation	Homeland Security - Real ID		S	32,535	0		0	0	0	0	
Transportation	Liquid Fuels Tax Municipal Allocation Payment		S	30,000	30,000		30,000	30,000	30,000	0	0.0%
Transportation	Payments to Municipalities - Maintenance and Construction Costs of Roads		S	243,911	236,886		236,886	231,937	238,407	1,521	0.6%
Transportation	Supplemental Municipal Payments - Road Maintenance and Construction		S	5,000	5,000		5,000	5,000	5,000	0	0.0%
Transportation	Maintenance and Construction of County Bridges		S	5,000	5,000		5,000	5,000	5,000	0	0.0%
Transportation	Municipal Traffic Signals		S	40,000	45,000		45,000	40,000	40,000	(5,000)	(11.1%)
Treasury	Refunds of Liquid Fuels Taxes - Administration		S	591	605		605	615	615	10	1.7%
Treasury	General Obligation Bonds Issued for Transportation		S	35,920	35,010		35,010	37,388	37,388	2,378	6.8%
Treasury	General Obligation Bonds Issued for Public Improvements		S	14,813	16,089		16,089	21,190	21,190	5,101	31.7%
Treasury	Loan and Transfer Agent		S	40	40		40	40	40	0	0.0%
Agriculture	Weights and Measures		S	5,908	5,908		5,908	5,908	5,908	0	0.0%
Agriculture	Maintenance and Improvement of Dirt and Gravel Roads		S	28,000	28,000		28,000	28,000	28,000	0	0.0%
Conservation and Natural Resources	Forestry Roads		S	7,000	7,000		7,000	7,000	7,000	0	0.0%
General Services	Tort Claims		S	9,000	9,000		9,000	9,000	9,000	0	0.0%
Revenue	Collections - Liquid Fuels Tax - Administration and Enforcement		S	24,797	25,500		25,500	20,000	19,648	(5,852)	(22.9%)
State Police	General Government Operations		S	250,000	250,000		250,000	250,000	375,000	125,000	50.0%
Motor License Fund Total		**T**		**2,864,646**	**2,942,650**	**0**	**2,942,650**	**2,766,543**	**3,265,095**	**322,445**	**11.0%**
	Motor License Fund - State Subtotal	**ST**		**2,864,646**	**2,942,650**	**0**	**2,942,650**	**2,766,543**	**3,265,095**	**322,445**	**11.0%**
	Motor License Fund - Federal Subtotal	**FT**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Aviation Restricted Revenue Account											

2026/27 Budget Tracking Run

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HB2400 PN3765

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	Total - State General Fund			47,822,850	50,157,265	(1,131,709)	49,025,556	52,855,233	50,849,279	1,823,723	3.7%
Agency	Appropriation	Subtotal Type and N or EA	State (S) Fed (F)	2024/25 Actual	2025/26 Available	2025/26 Supplemental Amounts HB2400 PN3765	2025/26 Revised HB2400 PN3765	2026/27 Gov. Proposed Budget with Spring Update	2026/27 Budget HB2400 PN3765	HB2400 2026/27 $ Change over 2025/26 Revised	HB2400 2026/27 % Change over 2025/26 Revised
Transportation	Aviation Operations		R	4,577	4,751		4,751	4,989	4,989	238	5.0%
Transportation	Airport Construction and Development		R	6,000	6,000		6,000	6,000	6,000	0	0.0%
Transportation	Real Estate Tax Rebate Payments		R	250	250		250	250	250	0	0.0%
Aviation Restricted Revenue Account Total		**T**		**10,827**	**11,001**	**0**	**11,001**	**11,239**	**11,239**	**238**	**2.2%**
Hazardous Material Response Fund											
Emergency Management and Homela	General Operations		S	34	115		115	75	75	(40)	(34.8%)
Emergency Management and Homela	Hazardous Materials Response Team		S	33	110		110	75	75	(35)	(31.8%)
Emergency Management and Homela	Grants to Counties		S	833	875		875	900	900	25	2.9%
Emergency Management and Homela	Public and Facilities Owners Education		S	0	0		0	50	50	50	
Hazardous Material Response Fund Total		**T**			**1,100**	**0**	**1,100**	**1,100**	**1,100**	**0**	**0.0%**
Milk Marketing Fund											
Milk Marketing Board	Operations of Milk Marketing Board		S	2,840	2,947		2,947	2,947	2,947	0	0.0%
Milk Marketing Fund Total		**T**		**2,840**	**2,947**		**2,947**	**2,947**	**2,947**	**0**	**0.0%**
Home Investment Trust Fund											
Home Investment Trust Fund Total		**T**		**4,000**	**4,000**	**0**	**4,000**	**4,000**	**4,000**	**0**	**0.0%**
	Home Investment Trust Fund - State Subtotal	**ST**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	
	Home Investment Trust Fund - Federal Subtotal	**FT**		**4,000**	**4,000**	**0**	**4,000**	**4,000**	**4,000**	**0**	0.0%
Tuition Account Guaranteed Savings Program Fund											
Treasury	Tuition Account Program Bureau		S	3,339	3,339		3,339	3,339	3,339	0	0.0%
Tuition Account Guaranteed Savings Program Fund Total		**T**		**3,339**	**3,339**		**3,339**	**3,339**	**3,339**	**0**	**0.0%**
Banking Department Fund											
Banking	General Government Operations		S	26,343	27,481		27,481	26,250	26,250	(1,231)	(4.5%)
Banking Department Fund Total		**T**		**26,343**	**27,481**		**27,481**	**26,250**	**26,250**	**(1,231)**	**(4.5%)**
Firearms Records Check Fund											
State Police	Firearms Records Check		R	5,500	8,218		8,218	4,300	8,623	405	4.9%
Firearms Records Check Fund Total		**T**		**5,500**	**8,218**		**8,218**	**4,300**	**8,623**	**405**	**4.9%**

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Agency	**Appropriation**	**Subtotal Type and N or EA**	**State (S) Fed (F)**	**2024/25 Actual**	**2025/26 Available**	**2025/26 Supplemental Amounts HB2400 PN3765**	**2025/26 Revised HB2400 PN3765**	**2026/27 Gov. Proposed Budget with Spring Update**	**2026/27 Budget HB2400 PN3765**	**HB2400 2026/27 $ Change over 2025/26 Revised**	**HB2400 2026/27 % Change over 2025/26 Revised**
Ben Franklin Technology Development Authority Fund											
Community and Economic Developme	Ben Franklin Technology Development Authority Fund		S	17,500	17,500		17,500	17,500	17,500	0	0.0%
Ben Franklin Technology Development Authority Fund Total		**T**		**17,500**	**17,500**		**17,500**	**17,500**	**17,500**	**0**	**0.0%**
Oil and Gas Lease Fund											
Conservation and Natural Resources	General Operations		S	20,790	32,943		32,943	28,500	38,000	5,057	15.4%
Conservation and Natural Resources	State Park Operations		S	25,500	52,068		52,068	32,000	57,000	4,932	9.5%
Conservation and Natural Resources	State Forest Operations		S	21,500	45,145		45,145	28,500	50,000	4,855	10.8%
Oil and Gas Lease Fund Total		**T**		**67,790**	**130,156**	**0**	**130,156**	**89,000**	**145,000**	**4,855**	**3.7%**
Home Improvement Account											
Attorney General	Home Improvement Consumer Protection		S	2,913	2,940		2,940	2,901	2,901	(39)	(1.3%)
Home Improvement Account Total		**T**		**2,913**	**2,940**		**2,940**	**2,901**	**2,901**	**(39)**	**(1.3%)**
Cigarette Fire Safety and Firefighter Protection Act Enforcement Fund											
Attorney General	Cigarette Fire Safety and Firefighter Protection		S	50	50		50	50	50	0	0.0%
Cigarette Fire Safety and Firefighter Protection Act Enforcement Fund Total		**T**		**50**	**50**		**50**	**50**	**50**	**0**	**0.0%**
Insurance Regulation and Oversight Fund											
Insurance Department	General Government Operations		S	39,653	43,553		43,553	44,281	44,281	728	1.7%
Insurance Regulation and Oversight Fund Total		**T**		**44,653**	**48,553**	**0**	**48,553**	**49,281**	**49,281**	**728**	**1.5%**
	Insurance Regulation and Oversight Fund - State Subtotal	**ST**		**39,653**	**43,553**	**0**	**43,553**	**44,281**	**44,281**	**728**	**1.7%**
	Insurance Regulation and Oversight Fund - Federal Subtotal	**FT**		**5,000**	**5,000**	**0**	**5,000**	**5,000**	**5,000**	**0**	**0.0%**
Pennsylvania Racehorse Development Restricted Receipt Account											
Agriculture	Animal Health and Diagnostic Commission		S	0	0		0	5,350	0	0	
Agriculture	Pennsylvania Veterinary Laboratory System		S	5,309	0		0	5,309	0	0	
Agriculture	Pennsylvania Fairs		S	0	0		0	4,000	0	0	
Pennsylvania Racehorse Development Restricted Receipt Account Total		**T**		**5,309**	**0**	**0**	**0**	**14,659**	**0**	**0**	
State Racing Fund											
Agriculture	State Racing Commission		S	7,680	8,155		8,155	8,371	8,371	216	2.6%

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Agriculture	Pennsylvania Equine Toxicology and Research Laboratory		S	14,845	14,962		14,962	15,649	15,649	687	4.6%
Agriculture	Horse Racing Promotion		S	2,195	1,871		1,871	1,857	1,857	(14)	(0.7%)
Revenue	Administration of Racing Revenue Collections		S	277	281		281	281	281	0	0.0%
State Racing Fund Total		**T**		**24,997**	**25,269**	**0**	**25,269**	**26,158**	**26,158**	**889**	**3.5%**
ABLE Savings Program Fund											
Treasury	Operation of Pennsylvania ABLE Savings Program		S	1,426	1,426		1,426	1,426	1,426	0	0.0%
ABLE Savings Program Fund Total		**T**		**1,426**	**1,426**		**1,426**	**1,426**	**1,426**	**0**	**0.0%**
Tourism Promotion Fund Restricted Account											
DCED	Marketing to Attract Tourists		S	10,000	56,500		56,500	11,000	11,000	(45,500)	(80.5%)
Tourism Promotion Fund Restricted Account Total		**T**		**10,000**	**56,500**		**56,500**	**11,000**	**11,000**	**(45,500)**	**(80.5%)**
PENNVEST Drinking Water Revolving Fund											
PENNVEST Drinking Water Revolving Fund Total		**T**		**644,215**	**681,756**	**0**	**681,756**	**722,043**	**722,043**	**40,287**	**5.9%**
PENNVEST Water Pollution Control Revolving Fund											
PENNVEST Water Pollution Control Revolving Fund Total		**T**		**364,800**	**422,400**	**0**	**422,400**	**447,400**	**447,400**	**447,400**	**105.9%**
Opioid Settlement Restricted Account											
Drug and Alcohol	Opioid Use Disorder Treatment and Abatement		S	16,461	20,240		20,240	31,825	31,825	11,585	57.2%
Opioid Settlement Restricted Account Total		**T**		**16,461**	**20,240**		**20,240**	**31,825**	**31,825**	**11,585**	**57.2%**
State Gaming Fund											
Agriculture	Animal Health Diagnostic Commission		S	0	0		0	0	13,350	13,350	
Agriculture	State Farm Products Show Fund		S	0	0		0	0	5,000	5,000	
Agriculture	Payments to Pennsylvania Fairs		S	0	0		0	0	4,000	4,000	
Agriculture	Pennsylvania Veterinary Lab		S	0	0		0	0	5,309	5,309	
Community and Economic Developme	Statewide marketing and administration		S	0	0		0	0	19,559	19,559	
Community and Economic Developme	America 250 PA		S	0	0		0	0	1,250	1,250	
Drug and Alcohol Programs	Assistance to Drug and Alcohol Programs		S	0	0		0	0	44,732	44,732	
State Gaming Fund Total		**T**		**0**	**0**	**0**	**0**	**0**	**93,200**	**93,200**	

S=State F=Federal N=Nonpreferred EA=Executive Authorization R= Restricted

2026/27 Budget Tracking Run

($ amounts in thousands)

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					A	B	C = A + B	D	E	F = E - C	G = F/C
	Total - State General Fund			**47,822,850**	**50,157,265**	**(1,131,709)**	**49,025,556**	**52,855,233**	**50,849,279**	**1,823,723**	**3.7%**
Agency	**Appropriation**	**Subtotal Type and N or EA**	**State (S) Fed (F)**	**2024/25 Actual**	**2025/26 Available**	**2025/26 Supplemental Amounts HB2400 PN3765**	**2025/26 Revised HB2400 PN3765**	**2026/27 Gov. Proposed Budget with Spring Update**	**2026/27 Budget HB2400 PN3765**	**HB2400 2026/27 $ Change over 2025/26 Revised**	**HB2400 2026/27 % Change over 2025/26 Revised**
	Special Funds Total	**T**		**5,243,858**	**5,603,109**	**(2,180)**	**5,600,929**	**5,415,956**	**6,179,638**	**578,709**	**10.3%**
	State Funds Subtotal	**ST**		4,209,516	4,470,734	(2,180)	4,468,554	4,221,974	4,981,333	512,779	11.5%
	Federal Funds Subtotal	**FT**		1,018,015	1,113,156	-	1,113,156	1,178,443	1,178,443	65,287	5.9%
	Restricted Funds Subtotal	**RT**		16,327	19,219	-	19,219	15,539	19,862	643	3.3%

S=State F=Federal N=Nonpreferred EA=Executive Authorization R= Restricted