

**Tracking Run**  
(\$ amounts in thousands)

**2026/27 - Executive Budget Proposal**

Agency	Appropriation	Total - State General Fund		47,822,850	50,152,265	390,287	50,542,552	53,262,046	2,719,494	5.4%
		Total - Federal General Fund	Subtotal Type and N or EA							
Governor's Office	General Government Operations		S	11,634	11,867		11,867	12,104	237	2.0%
<b>Governor's Office Total</b>			T	<b>11,634</b>	<b>11,867</b>	<b>0</b>	<b>11,867</b>	<b>12,104</b>	<b>237</b>	<b>2.0%</b>
	<b>Governor's Office - State Subtotal</b>		ST	<b>11,634</b>	<b>11,867</b>	<b>0</b>	<b>11,867</b>	<b>12,104</b>	<b>237</b>	<b>2.0%</b>
	<b>Governor's Office - Federal Subtotal</b>		FT	0	0	0	0	0	0	
Executive Offices	Office of Administration		S	18,224	19,170		19,170	18,523	(647)	(3.4%)
Executive Offices	Commonwealth Office of Digital Experience		S	8,238	11,553		11,553	14,564	3,011	26.1%
Executive Offices	Enhanced Enterprise Cybersecurity		S	0	0		0	10,000	10,000	
Executive Offices	Office of Inspector General		S	6,184	6,764		6,764	6,643	(121)	(1.8%)
Executive Offices	Inspector General - Welfare Fraud		S	13,420	9,865		9,865	10,995	1,130	11.5%
Executive Offices	Office of the Budget		S	26,108	26,750		26,750	27,500	750	2.8%
Executive Offices	Transfer to Enterprise Systems Lifecycle		S	0	0		0	60,000	60,000	
Executive Offices	Transfer to Enterprise and Technology		EA	S 65,000	59,250		59,250	0	(59,250)	(100.0%)
Executive Offices	Audit of the Auditor General		S	0	0		0	99	99	
Executive Offices	Office of General Counsel		S	8,684	9,346		9,346	9,821	475	5.1%
Executive Offices	Human Relations Commission		S	11,273	14,530		14,530	14,530	0	0.0%
Executive Offices	Council on the Arts		S	1,053	1,186		1,186	1,108	(78)	(6.6%)
Executive Offices	Juvenile Court Judges Commission		S	3,357	3,687		3,687	4,057	370	10.0%
Executive Offices	Commission on Crime and Delinquency		S	24,383	25,331		25,331	26,634	1,303	5.1%
Executive Offices	County Probation and Reentry Services		S	0	0		0	57,702	57,702	
Executive Offices	Office of Safe Schools Advocate		S	382	382		382	382	0	0.0%
Executive Offices	Improvement of Adult Probation Services		S	16,222	16,222		16,222	0	(16,222)	(100.0%)
Executive Offices	Victims of Juvenile Offenders		S	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	0	0.0%
Executive Offices	Violence Intervention and Prevention		S	56,500	62,150		62,150	68,365	6,215	10.0%
Executive Offices	Indigent Defense		S	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)	(100.0%)
Executive Offices	Juvenile Probation Services		S	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	0	0.0%
Executive Offices	Law Enforcement Activities		S	9,100	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	(9,700)	(46.9%)

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		Total - Federal General Fund				45,423,658	49,028,262	138,335	49,166,597	50,513,769	1,347,172	2.7%
Executive Offices	Transfer to Nonprofit Security Grant Fund		S		2024/25 Actual	10,000	10,000		10,000	10,000	0	0.0%
<b>Executive Offices Total</b>			T			<b>565,249</b>	<b>576,034</b>	<b>0</b>	<b>576,034</b>	<b>578,583</b>	<b>2,549</b>	<b>0.4%</b>
	Executive Offices - State Subtotal		ST			<b>358,668</b>	<b>359,723</b>	<b>0</b>	<b>359,723</b>	<b>396,593</b>	<b>36,870</b>	<b>10.2%</b>
	Executive Offices - Federal Subtotal		FT			<b>206,581</b>	<b>216,311</b>	<b>0</b>	<b>216,311</b>	<b>181,990</b>	<b>(34,321)</b>	<b>(15.9%)</b>
Lieutenant Governor	General Government Operations		S		2025/26 Available	1,623	1,655		1,655	1,933	278	16.8%
<b>Lieutenant Governor Total</b>			T			<b>1,623</b>	<b>1,655</b>	<b>0</b>	<b>1,655</b>	<b>1,933</b>	<b>278</b>	<b>16.8%</b>
	Lieutenant Governor - State Subtotal		ST			<b>1,623</b>	<b>1,655</b>	<b>0</b>	<b>1,655</b>	<b>1,933</b>	<b>278</b>	<b>16.8%</b>
	Lieutenant Governor - Federal Subtotal		FT			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Attorney General	General Government Operations		S		2025/26 Actual	53,909	57,759		57,759	58,914	1,155	2.0%
Attorney General	Drug Law Enforcement		S			59,668	62,066		62,066	63,307	1,241	2.0%
Attorney General	Supplemental Law Enforcement Support		S			0	0			0	15,233	15,233
Attorney General	Joint Local-State Firearm Task Force		S			13,969	13,969			13,969	14,367	398
Attorney General	Witness Relocation Program		S			1,215	1,315			1,315	1,315	0
Attorney General	Child Predator Interception Unit		S			7,018	7,184			7,184	7,887	703
Attorney General	Tobacco Law Enforcement		S			1,691	1,746			1,746	2,162	416
Attorney General	County Trial Reimbursement		S			200	200			200	200	0
Attorney General	School Safety		S			2,557	2,640			2,640	2,639	(1)
Attorney General	Human Trafficking Enforcement and Prevention		S			1,000	1,750			1,750	2,377	627
Attorney General	Organized Retail Theft		S			2,720	2,720			2,720	3,108	388
<b>Attorney General Total</b>			T			<b>160,052</b>	<b>169,411</b>	<b>0</b>	<b>169,411</b>	<b>190,474</b>	<b>21,063</b>	<b>12.4%</b>
	Attorney General - State Subtotal		ST			<b>143,947</b>	<b>151,349</b>	<b>0</b>	<b>151,349</b>	<b>171,509</b>	<b>20,160</b>	<b>13.3%</b>
	Attorney General - Federal Subtotal		FT			<b>16,105</b>	<b>18,062</b>	<b>0</b>	<b>18,062</b>	<b>18,965</b>	<b>903</b>	<b>5.0%</b>
Auditor General	General Government Operations		S		2025/26 Actual	43,839	44,716		44,716	45,610	894	2.0%
Auditor General	Board of Claims		S			2,005	1,978			1,978	2,003	25
<b>Auditor General Total</b>			T			<b>45,844</b>	<b>46,694</b>	<b>0</b>	<b>46,694</b>	<b>47,613</b>	<b>919</b>	<b>2.0%</b>
	Auditor General - State Subtotal		ST			<b>45,844</b>	<b>46,694</b>	<b>0</b>	<b>46,694</b>	<b>47,613</b>	<b>919</b>	<b>2.0%</b>
	Auditor General - Federal Subtotal		FT			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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Agency	Appropriation	Total - State General Fund		47,822,850		50,152,265		390,287		50,542,552		53,262,046		2,719,494		5.4%	
		Total - Federal General Fund		45,423,658		49,028,262		138,335		49,166,597		50,513,769		1,347,172		2.7%	
		Subtotal Type and N or EA	State (S) Fed (F)	2024/25 Actual	2025/26 Available	2025/26 Proposed Supplemental Appropriation Adjustments		2025/26 Revised	2026/27 Executive Budget	2026/27 \$ Change over 2025/26 Revised	2026/27 % Change over 2025/26 Revised						
Treasury	General Government Operations		S	45,365	46,272			46,272	47,197	925	2.0%						
Treasury	Board of Finance and Revenue		S	3,646	3,970			3,970	4,394	424	10.7%						
Treasury	Divestiture Reimbursement		S	2,485	150			150	150	0	0.0%						
Treasury	Intergovernmental Organizations		S	1,278	1,334			1,334	1,327	(7)	(0.5%)						
Treasury	Transfer to ABLE Fund		S	900	1,500			1,500	1,500	0	0.0%						
Treasury	Information Technology Cyber Security		S	1,150	1,250			1,250	1,350	100	8.0%						
Treasury	Law Enforcement & Emg Response Personnel Death Benefit		S	3,330	3,330			3,330	3,330	0	0.0%						
Treasury	Loan and Transfer Agents		S	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	170,610	13.0%						
<b>Treasury Total</b>		T		<b>1,158,194</b>	<b>1,369,846</b>	<b>0</b>	<b>1,369,846</b>	<b>1,369,846</b>	<b>1,541,898</b>	<b>172,052</b>	<b>12.6%</b>						
	<b>Treasury - State Subtotal</b>	ST		<b>1,158,194</b>	<b>1,369,846</b>	<b>0</b>	<b>1,369,846</b>	<b>1,369,846</b>	<b>1,541,898</b>	<b>172,052</b>	<b>12.6%</b>						
	<b>Treasury - Federal Subtotal</b>	FT		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>						
<b>Aging Total</b>		T		<b>114,658</b>	<b>118,617</b>	<b>0</b>	<b>118,617</b>	<b>118,617</b>	<b>118,373</b>	<b>(244)</b>	<b>(0.2%)</b>						
	<b>Aging - State Subtotal</b>	ST		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>						
	<b>Aging - Federal Subtotal</b>	FT		<b>114,658</b>	<b>118,617</b>	<b>0</b>	<b>118,617</b>	<b>118,617</b>	<b>118,373</b>	<b>(244)</b>	<b>(0.2%)</b>						
Agriculture	General Government Operations		S	48,604	49,415			49,415	50,433	1,018	2.1%						
Agriculture	Agricultural Preparedness and Response		S	34,000	9,000			9,000	11,000	2,000	22.2%						
Agriculture	Agricultural Excellence		S	4,100	4,100			4,100	3,300	(800)	(19.5%)						
Agriculture	Agricultural Business and Workforce Investment		S	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	0	0.0%						
Agriculture	Agricultural Research		S	2,187	2,187			2,187	2,187	0	0.0%						
Agriculture	Agricultural Promotion, Education, and Exports		S	303	303			303	303	0	0.0%						
Agriculture	Agricultural Innovation Development		S	10,000	10,000			10,000	19,000	9,000	90.0%						
Agriculture	Hardwoods Research and Promotion		S	725	725			725	725	0	0.0%						
Agriculture	Livestock and Consumer Health Protection		S	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	(5,350)	(47.1%)						

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		Total - Federal General Fund				45,423,658	49,028,262	138,335	49,166,597	50,513,769	1,347,172	2.7%
Agriculture	Livestock Show			S	215	215			215	215	0	0.0%
Agriculture	Open Dairy Show			S	215	215			215	215	0	0.0%
Agriculture	Youth Shows			S	169	169			169	169	0	0.0%
Agriculture	State Food Purchase			S	26,688	30,688			30,688	30,688	0	0.0%
Agriculture	Food Marketing and Research			S	494	494			494	494	0	0.0%
Agriculture	Transfer to Nutrient Management Fund			S	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	0	0.0%
Agriculture	Transfer to the Conservation District Fund			S	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	0	0.0%
Agriculture	Transfer to Farm Products Show Fund			S	5,000	5,000			5,000	5,000	0	0.0%
Agriculture	PA Preferred Program - Trademark Licensing			S	2,905	2,905			2,905	2,905	0	0.0%
Agriculture	Payments to Pennsylvania Fairs			S	4,000	4,000			4,000	0	(4,000)	(100.0%)
Agriculture	Pennsylvania Veterinary Lab			S	0	5,309			5,309	0	(5,309)	(100.0%)
Agriculture	University of Penn. - Veterinary Activities		N	S	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	0	0.0%
<b>Agriculture Total</b>				T	<b>365,826</b>	<b>363,446</b>	<b>0</b>	<b>363,446</b>	<b>339,931</b>	<b>(23,515)</b>	<b>(6.5%)</b>	
	<b>Agriculture - State Subtotal</b>			ST	<b>261,266</b>	<b>253,386</b>	<b>0</b>	<b>253,386</b>	<b>249,945</b>	<b>(3,441)</b>	<b>(1.4%)</b>	
	<b>Agriculture - Federal Subtotal</b>			FT	<b>104,560</b>	<b>110,060</b>	<b>0</b>	<b>110,060</b>	<b>89,986</b>	<b>(20,074)</b>	<b>(18.2%)</b>	
Community and Economic Development	General Government Operations			S	37,058	35,686			35,686	28,586	(7,100)	(19.9%)
Community and Economic Development	Center for Local Government Services			S	5,304	5,569			5,569	6,040	471	8.5%
Community and Economic Development	Office of Open Records			S	4,051	4,824			4,824	4,984	160	3.3%
Community and Economic Development	Business PA			S	0	8,856			8,856	9,320	464	5.2%
Community and Economic Development	Office of Int'l Business Development (World Trade PA)			S	7,173	4,525			4,525	4,525	0	0.0%
Community and Economic Development	Marketing to Attract Tourists			S	55,787	54,137			54,137	19,567	(34,570)	(63.9%)
Community and Economic Development	Marketing to Attract Business			S	2,081	1,320			1,320	1,320	0	0.0%
Community and Economic Development	Pennsylvania Military Community Enhancement Commission			S	567	567			567	608	41	7.2%
Community and Economic Development	Transfer to Municipalities Financial Recovery Revolving Fund			S	5,500	5,500			5,500	5,500	0	0.0%

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						2024/25 Actual	2025/26 Available	2025/26 Proposed Supplemental Appropriation Adjustments	2025/26 Revised	2026/27 Executive Budget	2026/27 \$ Change over 2025/26 Revised	2026/27 % Change over 2025/26 Revised		
Community and Economic Development	Transfer to Ben Franklin Tech. Development Authority Fund		S		17,000	17,000			17,000	17,000	0	0.0%		
Community and Economic Development	Invent Penn State		S		2,350	2,350			2,350	0	(2,350)	(100.0%)		
Community and Economic Development	Intergovernmental Cooperation Authority - 3rd Class Cities		S		100	100			100	100	0	0.0%		
Community and Economic Development	Pennsylvania First		S		38,000	38,000			38,000	38,000	0	0.0%		
Community and Economic Development	Workforce and Economic Development Network		S		0	0			0	12,500	12,500			
Community and Economic Development	Municipal Assistance Program		S		2,000	2,000			2,000	2,000	0	0.0%		
Community and Economic Development	Keystone Communities		S		45,343	34,343			34,343	0	(34,343)	(100.0%)		
Community and Economic Development	Main Street Matters		S		20,000	20,000			20,000	20,211	211	1.1%		
Community and Economic Development	Historically Disadvantaged Business Assistance		S		20,000	20,000			20,000	20,051	51	0.3%		
Community and Economic Development	Partners for Regional Economic Performance		S		10,880	10,880			10,880	10,880	0	0.0%		
Community and Economic Development	Foundations in Industry		S		3,000	3,000			3,000	5,000	2,000	66.7%		
Community and Economic Development	Appalachian Regional Commission - Moved from Motor License Fund		S		750	750			750	325	(425)	(56.7%)		
Community and Economic Development	Manufacturing PA		S		13,000	13,000			13,000	13,000	0	0.0%		
Community and Economic Development	Strategic Management Planning Program		S		3,617	3,617			3,617	3,617	0	0.0%		
Community and Economic Development	Tourism - Accredited Zoos		S		1,500	1,500			1,500	1,000	(500)	(33.3%)		
Community and Economic Development	Infrastructure Technical Assistance		S		2,500	2,500			2,500	2,500	0	0.0%		
Community and Economic Development	Supercomputer Center Projects		S		500	500			500	500	0	0.0%		
Community and Economic Development	Powdered Metals		S		100	100			100	100	0	0.0%		
Community and Economic Development	Rural Leadership Training		S		100	100			100	100	0	0.0%		
Community and Economic Development	Infrastructure and Facilities Improvement Grants		S		10,000	0			0	10,000	10,000			
Community and Economic Development	America250PA		S		2,500	2,500			2,500	1,250	(1,250)	(50.0%)		
Community and Economic Development	Food Access Initiative		S		1,000	1,000			1,000	1,000	0	0.0%		
Community and Economic Development	Local Municipal Relief		S		50,650	55,645			55,645	0	(55,645)	(100.0%)		
Community and Economic Development	Local Government Emergency Housing Support		S		2,500	2,500			2,500	2,500	0	0.0%		
Community and Economic Development	Workforce Development		S		15,000	15,000			15,000	0	(15,000)	(100.0%)		
Community and Economic Development	Community and Economic Assistance		S		86,510	112,975			112,975	0	(112,975)	(100.0%)		
Community and Economic Development	Hospital and Health System Emergency Relief		S		17,500	13,500			13,500	0	(13,500)	(100.0%)		
Community and Economic Development	PA SITES Debt Service		S		15,404	20,358			20,358	35,735	15,377	75.5%		

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		Subtotal	Type and N or EA	State (S)	2024/25 Actual	2025/26 Available	2025/26 Proposed Supplemental Appropriation Adjustments	2025/26 Revised	2026/27 Executive Budget	2026/27 \$ Change over 2025/26 Revised	2026/27 % Change over 2025/26 Revised	
<b>Community and Economic Development Total</b>		T		2,011,232	2,275,109	0	2,275,109	1,883,119	(391,990)	(17.2%)		
	Community and Economic Development - State Subtotal	ST		499,325	514,202	0	514,202	277,819	(236,383)	(46.0%)		
	Community and Economic Development - Federal Subtotal	FT		1,511,907	1,760,907	0	1,760,907	1,605,300	(155,607)	(8.8%)		
Conservation and Natural Resources	General Government Operations	S		33,031	23,927		23,927	30,755	6,828	28.5%		
Conservation and Natural Resources	State Parks Operations	S		71,967	51,236		51,236	76,909	25,673	50.1%		
Conservation and Natural Resources	State Forests Operations	S		51,435	32,639		32,639	55,708	23,069	70.7%		
Conservation and Natural Resources	Forest Pest Management	S		4,500	4,500		4,500	5,000	500	11.1%		
Conservation and Natural Resources	Heritage Parks	S		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	0	0.0%		
Conservation and Natural Resources	Annual Fixed Charges - Flood Lands	S		70	70		70	65	(5)	(7.1%)		
Conservation and Natural Resources	Annual Fixed Charges - Project 70	S		88	88		88	95	7	8.0%		
Conservation and Natural Resources	Annual Fixed Charges - Forest Lands	S		7,962	7,962		7,962	8,014	52	0.7%		
Conservation and Natural Resources	Annual Fixed Charges - Park Lands	S		415	415		415	388	(27)	(6.5%)		
<b>Conservation and Natural Resources Total</b>		T		321,678	261,752	0	261,752	308,102	46,350	17.7%		
	Conservation and Natural Resources - State Subtotal	ST		175,368	126,737	0	126,737	182,834	56,097	44.3%		
	Conservation and Natural Resources - Federal Subtotal	FT		146,310	135,015	0	135,015	125,268	(9,747)	(7.2%)		
Corrections	General Government Operations	S		40,735	41,769		41,769	42,764	995	2.4%		
Corrections	Medical Care	S		410,408	409,089		409,089	448,432	39,343	9.6%		
Corrections	Correctional Education and Training	S		50,871	50,999		50,999	52,510	1,511	3.0%		
Corrections	State Correctional Institutions	S		2,439,267	2,513,629		2,513,629	2,616,893	103,264	4.1%		
Corrections	State Field Supervision	S		184,210	191,325		191,325	188,218	(3,107)	(1.6%)		
Corrections	Pennsylvania Parole Board	S		13,373	13,598		13,598	14,442	844	6.2%		
Corrections	Sexual Offenders Assessment Board	S		8,031	8,621		8,621	8,364	(257)	(3.0%)		
Corrections	Board of Pardons	S		2,880	3,122		3,122	2,823	(299)	(9.6%)		
Corrections	Office of Victim Advocate	S		3,809	4,049		4,049	4,280	231	5.7%		
<b>Corrections Total</b>		T		3,160,176	3,242,228	0	3,242,228	3,386,708	144,480	4.5%		

**Tracking Run**  
(\$ amounts in thousands)

**2026/27 - Executive Budget Proposal**

Agency	Appropriation	Total - State General Fund		Subtotal Type and N or EA	State (S) Fed (F)	47,822,850	50,152,265	390,287	50,542,552	53,262,046	2,719,494	5.4%		
		Total - Federal General Fund				45,423,658	49,028,262	138,335	49,166,597	50,513,769	1,347,172	2.7%		
						2024/25 Actual	2025/26 Available	2025/26 Proposed Supplemental Appropriation Adjustments	2025/26 Revised	2026/27 Executive Budget	2026/27 \$ Change over 2025/26 Revised	2026/27 % Change over 2025/26 Revised		
	Corrections - State Subtotal	ST				3,153,584	3,236,201	0	3,236,201	3,378,726	142,525	4.4%		
	Corrections - Federal Subtotal	FT				6,592	6,027	0	6,027	7,982	1,955	32.4%		
Drug and Alcohol Programs	General Government Operations		S			3,501	3,585		3,585	3,615	30	0.8%		
Drug and Alcohol Programs	Assistance to Drug and Alcohol Programs		S			44,732	44,732		44,732	44,732	0	0.0%		
<b>Drug and Alcohol Programs Total</b>		T				<b>329,024</b>	<b>327,594</b>	<b>0</b>	<b>327,594</b>	<b>279,170</b>	<b>(48,424)</b>	<b>(14.8%)</b>		
	Drug and Alcohol Programs - State Subtotal	ST				48,233	48,317	0	48,317	48,347	30	0.1%		
	Drug and Alcohol Programs - Federal Subtotal	FT				280,791	279,277	0	279,277	230,823	(48,454)	(17.3%)		
Education	General Government Operations		S			42,804	43,965		43,965	46,317	2,352	5.3%		
Education	Recovery Schools		S			275	509		509	509	0	0.0%		
Education	Information and Technology Improvement		S			4,166	4,573		4,573	4,710	137	3.0%		
Education	PA Assessment		S			48,000	48,000		48,000	51,844	3,844	8.0%		
Education	State Library		S			2,664	2,749		2,749	2,749	0	0.0%		
Education	Youth Development Centers - Education		S			13,747	14,359		14,359	14,790	431	3.0%		
Education	Basic Education Funding		S			8,157,444	8,262,444		8,262,444	8,312,444	50,000	0.6%		
Education	Cyber Charter Transition		S			100,000	0		0	0	0			
Education	Dual Enrollment Grants		S			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	0	0.0%		
Education	Ready to Learn Block Grants		S			821,500	1,383,481		1,383,481	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	0	0.0%		
Education	Pre-K Counts		S			317,284	326,813		326,813	334,313	7,500	2.3%		
Education	Head Start Supplemental Assistance		S			90,878	90,878		90,878	92,964	2,086	2.3%		
Education	Mobile Science, literacy, and Math Education Programs		S			7,164	12,175		12,175	0	(12,175)	(100.0%)		
Education	Teacher Professional Development		S			5,044	5,044		5,044	7,544	2,500	49.6%		
Education	Adult and Family Literacy		S			16,310	16,728		16,728	19,674	2,946	17.6%		
Education	Career and Technical Education		S			144,138	144,138		144,138	158,451	14,313	9.9%		
Education	Career and Technical Education Equipment Grants		S			20,000	20,000		20,000	20,000	0	0.0%		

**Tracking Run**  
(\$ amounts in thousands)

**2026/27 - Executive Budget Proposal**

Agency	Appropriation	Total - State General Fund		47,822,850	50,152,265	390,287	50,542,552	53,262,046	2,719,494	5.4%	
		Total - Federal General Fund									
		Subtotal	Type and N or EA	State (S) Fed (F)	2024/25 Actual	2025/26 Available	2025/26 Proposed Supplemental Appropriation Adjustments	2025/26 Revised	2026/27 Executive Budget	2026/27 \$ Change over 2025/26 Revised	2026/27 % Change over 2025/26 Revised
Education	Authority Rentals and Sinking Fund Requirements		S	217,007	165,074			165,074	209,423	44,349	26.9%
Education	Pupil Transportation		S	692,821	735,908	1,213		737,121	752,636	15,515	2.1%
Education	Nonpublic and Charter School Pupil Transportation		S	73,396	67,390			67,390	64,468	(2,922)	(4.3%)
Education	Special Education		S	1,486,815	1,526,815			1,526,815	1,576,815	50,000	3.3%
Education	Early Intervention		S	424,774	453,284			453,284	504,505	51,221	11.3%
Education	Tuition for Orphans and Children Placed in Private Homes		S	45,463	39,752			39,752	38,452	(1,300)	(3.3%)
Education	Payments in Lieu of Taxes		S	180	178			178	179	1	0.6%
Education	Education of Migrant Laborers' Children		S	1,024	1,075			1,075	1,107	32	3.0%
Education	PA Chartered Schools for the Deaf and Blind		S	73,051	79,893			79,893	82,580	2,687	3.4%
Education	Special Education - Approved Private Schools		S	148,848	162,264			162,264	167,721	5,457	3.4%
Education	School Food Services		S	76,421	76,421	7,077		83,498	97,802	14,304	17.1%
Education	School Employees' Social Security		S	651,866	678,367	7,459		685,826	712,922	27,096	4.0%
Education	School Employees' Retirement		S	3,089,000	3,252,000			3,252,000	3,336,000	84,000	2.6%
Education	Services to Nonpublic Schools		S	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	0	0.0%
Education	Public Library Subsidy		S	70,470	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	0	0.0%
Education	Library Access		S	3,071	3,071			3,071	3,071	0	0.0%
Education	Job Training and Education Programs		S	44,120	44,289			44,289	0	(44,289)	(100.0%)
Education	Safe School Initiatives		S	1,614	1,614			1,614	1,614	0	0.0%
Education	Trauma-Informed Education		S	750	750			750	0	(750)	(100.0%)
Education	Safe Driving Course - Moved from Motor License Fund		S	1,099	326			326	326	0	0.0%
Education	Community Colleges		S	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	0	0.0%
Education	Regional Community Colleges Services		S	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	0	0.0%
Education	Community Education Councils		S	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	0	0.0%

**Tracking Run**  
(\$ amounts in thousands)

**2026/27 - Executive Budget Proposal**

Agency	Appropriation	Total - State General Fund		Subtotal Type and N or EA	State (S) Fed (F)	47,822,850	50,152,265	390,287	50,542,552	53,262,046	2,719,494	5.4%
		Total - Federal General Fund				45,423,658	49,028,262	138,335	49,166,597	50,513,769	1,347,172	2.7%
Education	Parent Pathways		S		1,661	1,661			1,661	1,661	0	0.0%
Education	Sexual Assault Prevention		S		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	30,000	
<b>Education Total</b>			T		<b>22,179,843</b>	<b>23,075,496</b>	<b>15,749</b>	<b>23,091,245</b>	<b>23,527,819</b>	<b>436,574</b>	<b>1.9%</b>	
	<b>Education - State Subtotal</b>		ST		<b>17,583,680</b>	<b>18,455,702</b>	<b>15,749</b>	<b>18,471,451</b>	<b>19,385,786</b>	<b>914,335</b>	<b>4.9%</b>	
	<b>Education - Federal Subtotal</b>		FT		<b>4,596,163</b>	<b>4,619,794</b>	<b>0</b>	<b>4,619,794</b>	<b>4,142,033</b>	<b>(477,761)</b>	<b>(10.3%)</b>	
<b>* Nonpreferred appropriations to state-related universities do not appear in the General Appropriations bill.</b>												
Pennsylvania State University	General Support		N	S	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	0	0.0%
<b>Pennsylvania State University Total</b>			T		<b>276,067</b>	<b>277,766</b>	<b>0</b>	<b>277,766</b>	<b>277,766</b>	<b>0</b>	<b>0.0%</b>	
	<b>Pennsylvania State University - State Subtotal</b>		ST		<b>276,067</b>	<b>277,766</b>	<b>0</b>	<b>277,766</b>	<b>277,766</b>	<b>0</b>	<b>0.0%</b>	
	<b>Pennsylvania State University - Federal Subtotal</b>		FT		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
University of Pittsburgh	General Support		N	S	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	0	0.0%
<b>University of Pittsburgh Total</b>			T		<b>155,298</b>	<b>155,488</b>	<b>0</b>	<b>155,488</b>	<b>155,488</b>	<b>0</b>	<b>0.0%</b>	
	<b>University of Pittsburgh - State Subtotal</b>		ST		<b>155,298</b>	<b>155,488</b>	<b>0</b>	<b>155,488</b>	<b>155,488</b>	<b>0</b>	<b>0.0%</b>	
	<b>University of Pittsburgh - Federal Subtotal</b>		FT		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Temple University	General Support		N	S	158,206	158,206			158,206	158,206	0	0.0%
<b>Temple University Total</b>			T		<b>158,206</b>	<b>158,206</b>	<b>0</b>	<b>158,206</b>	<b>158,206</b>	<b>0</b>	<b>0.0%</b>	
	<b>Temple University - State Subtotal</b>		ST		<b>158,206</b>	<b>158,206</b>	<b>0</b>	<b>158,206</b>	<b>158,206</b>	<b>0</b>	<b>0.0%</b>	
	<b>Temple University - Federal Subtotal</b>		FT		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Lincoln University	General Support		N	S	20,848	21,890			21,890	22,985	1,095	5.0%
<b>Lincoln University Total</b>			T		<b>20,848</b>	<b>21,890</b>	<b>0</b>	<b>21,890</b>	<b>22,985</b>	<b>1,095</b>	<b>5.0%</b>	
	<b>Lincoln University - State Subtotal</b>		ST		<b>20,848</b>	<b>21,890</b>	<b>0</b>	<b>21,890</b>	<b>22,985</b>	<b>1,095</b>	<b>5.0%</b>	

**Tracking Run**  
(\$ amounts in thousands)

**2026/27 - Executive Budget Proposal**

Agency	Appropriation	Total - State General Fund		Subtotal Type and N or EA	State (S) Fed (F)	2024/25 Actual	2025/26 Available	2025/26 Proposed Supplemental Appropriation Adjustments	2025/26 Revised	2026/27 Executive Budget	2,719,494	5.4%		
		Total - Federal General Fund				45,423,658	49,028,262	138,335	49,166,597	50,513,769	1,347,172	2.7%		
	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	0	0.0%		
<b>State System Higher Education Total</b>		T			<b>620,755</b>	<b>625,755</b>		<b>0</b>	<b>625,755</b>	<b>625,755</b>	<b>0</b>	<b>0.0%</b>		
	State System of Higher Education - State Subtotal	ST			620,755	625,755		0	625,755	625,755	0	0.0%		
	State System of Higher Education - Federal Subtotal	FT			0	0		0	0	0	0			
Thaddeus Stevens College of Technology	Thaddeus Stevens College of Technology		S		22,476	23,600			23,600	23,600	0	0.0%		
<b>Thaddeus Stevens College of Technology Total</b>		T			<b>22,476</b>	<b>23,600</b>		<b>0</b>	<b>23,600</b>	<b>23,600</b>	<b>0</b>	<b>0.0%</b>		
	Thaddeus Stevens College of Technology - State Subtotal	ST			22,476	23,600		0	23,600	23,600	0	0.0%		
	Thaddeus Stevens College of Technology - Federal Subtotal	FT			0	0		0	0	0	0			
PHEAA	Grants to Students		S		401,348	413,333			413,333	419,236	5,903	1.4%		
PHEAA	Pennsylvania Internship Program Grants		S		468	468			468	468	0	0.0%		
PHEAA	Ready To Succeed Scholarships		S		59,939	59,939			59,939	59,939	0	0.0%		
PHEAA	Matching Payments		S		13,646	13,646			13,646	13,646	0	0.0%		
PHEAA	Institutional Assistance Grants		S		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	0	0.0%		
PHEAA	Higher Education of Blind or Deaf Students		S		51	51			51	51	0	0.0%		
PHEAA	Bond-Hill Scholarship		S		1,832	1,832			1,832	1,832	0	0.0%		
PHEAA	Cheyney University Honors Academy		S		5,480	5,980			5,980	5,980	0	0.0%		
PHEAA	Targeted Industry Scholarship Program		S		11,652	11,652			11,652	11,652	0	0.0%		
PHEAA	Student Teacher Stipend		S		20,000	30,000			30,000	35,000	5,000	16.7%		
PHEAA	Grow PA Succeed Scholarships		S		25,000	32,500			32,500	32,500	0	0.0%		
<b>PA Higher Education Assistance Agency Total</b>		T			<b>573,437</b>	<b>603,922</b>		<b>0</b>	<b>603,922</b>	<b>614,825</b>	<b>10,903</b>	<b>1.8%</b>		
	PA Higher Education Assistance Agency - State Subtotal	ST			<b>573,437</b>	<b>603,922</b>		<b>0</b>	<b>603,922</b>	<b>614,825</b>	<b>10,903</b>	<b>1.8%</b>		
	PA Higher Education Assistance Agency - Federal Subtotal	FT			0	0		0	0	0	0			

**Tracking Run**  
(\$ amounts in thousands)

**2026/27 - Executive Budget Proposal**

Agency	Appropriation	Total - State General Fund		Subtotal Type and N or EA	State (S) Fed (F)	47,822,850	50,152,265	390,287	50,542,552	53,262,046	2,719,494	5.4%
		Total - Federal General Fund				45,423,658	49,028,262	138,335	49,166,597	50,513,769	1,347,172	2.7%
Environmental Protection	General Government Operations		S	30,111	31,928			31,928	32,778	850	2.7%	
Environmental Protection	Environmental Program Management		S	42,510	45,486			45,486	48,012	2,526	5.6%	
Environmental Protection	Chesapeake Bay Agricultural Source Abatement		S	3,672	5,863			5,863	6,393	530	9.0%	
Environmental Protection	Environmental Protection Operations		S	125,881	134,693			134,693	137,787	3,094	2.3%	
Environmental Protection	Black Fly Control and Research		S	8,435	9,201			9,201	9,428	227	2.5%	
Environmental Protection	Vector Borne Disease Management		S	6,548	7,438			7,438	7,619	181	2.4%	
Environmental Protection	Transfer to Well Plugging Account		S	6,000	3,000			3,000	19,026	16,026	534.2%	
Environmental Protection	Transfer to Hazardous Sites Cleanup Fund		S	0	0			0	20,000	20,000		
Environmental Protection	Disaster Relief - NRCS		S	1,700	0			0	0	0		
Environmental Protection	Delaware River Master		S	38	38			38	38	0	0.0%	
Environmental Protection	Susquehanna River Basin Commission		S	740	740			740	740	0	0.0%	
Environmental Protection	Interstate Commission on the Potomac River		S	23	23			23	23	0	0.0%	
Environmental Protection	Delaware River Basin Commission		S	217	217			217	217	0	0.0%	
Environmental Protection	Ohio River Valley Water Sanitation Commission		S	68	68			68	68	0	0.0%	
Environmental Protection	Chesapeake Bay Commission		S	370	370			370	370	0	0.0%	
Environmental Protection	Transfer to Conservation District Fund		S	7,516	7,516			7,516	8,494	978	13.0%	
Environmental Protection	Interstate Mining Commission		S	15	15			15	15	0	0.0%	
<b>Environmental Protection Total</b>			T	<b>2,533,441</b>	<b>2,669,469</b>	<b>0</b>	<b>2,669,469</b>	<b>2,723,766</b>	<b>54,297</b>	<b>2.0%</b>		
	<b>Environmental Protection - State Subtotal</b>		ST	<b>233,844</b>	<b>246,596</b>	<b>0</b>	<b>246,596</b>	<b>291,008</b>	<b>44,412</b>	<b>18.0%</b>		
	<b>Environmental Protection - Federal Subtotal</b>		FT	<b>2,299,597</b>	<b>2,422,873</b>	<b>0</b>	<b>2,422,873</b>	<b>2,432,758</b>	<b>9,885</b>	<b>0.4%</b>		
General Services	General Government Operations		S	71,212	76,323			76,323	79,822	3,499	4.6%	
General Services	Capitol Police Operations		S	17,567	18,475			18,475	20,021	1,546	8.4%	
General Services	Rental and Municipal Charges		S	29,981	28,544			28,544	21,694	(6,850)	(24.0%)	
General Services	Space Optimization and Utilization Improvements		S	0	0			0	16,138	16,138		
General Services	Utility Costs		S	27,461	24,900			24,900	29,323	4,423	17.8%	
General Services	Excess Insurance Coverage		S	3,637	4,200			4,200	4,500	300	7.1%	
General Services	Transfer to State Insurance Fund		S	1,500	1,500			1,500	1,500	0	0.0%	

**Tracking Run**  
(\$ amounts in thousands)

**2026/27 - Executive Budget Proposal**

Agency	Appropriation	Total - State General Fund		Subtotal Type and N or EA	State (S) Fed (F)	47,822,850	50,152,265	390,287	50,542,552	53,262,046	2,719,494	5.4%		
		Total - Federal General Fund				45,423,658	49,028,262	138,335	49,166,597	50,513,769	1,347,172	2.7%		
						2024/25 Actual	2025/26 Available	2025/26 Proposed Supplemental Appropriation Adjustments	2025/26 Revised	2026/27 Executive Budget	2026/27 \$ Change over 2025/26 Revised	2026/27 % Change over 2025/26 Revised		
General Services	Governor's Residence Remediation and Security		S		22,340	0			0	0	0			
General Services	Capitol Fire Protection		S		5,000	7,000			7,000	7,000	0	0.0%		
<b>General Services Total</b>			T		<b>178,698</b>	<b>160,942</b>	<b>0</b>	<b>160,942</b>	<b>179,998</b>	<b>19,056</b>	<b>11.8%</b>			
	<b>General Services - State Subtotal</b>		ST		<b>178,698</b>	<b>160,942</b>	<b>0</b>	<b>160,942</b>	<b>179,998</b>	<b>19,056</b>	<b>11.8%</b>			
	<b>General Services - Federal Subtotal</b>		FT		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
Health	General Government Operations		S		32,048	32,057			32,057	35,408	3,351	10.5%		
Health	Health Promotion and Disease Prevention		S		5,000	4,996			4,996	7,496	2,500	50.0%		
Health	Quality Assurance		S		30,738	31,663			31,663	33,522	1,859	5.9%		
Health	Health Innovation		S		798	798			798	813	15	1.9%		
Health	State Laboratory		S		5,685	5,935			5,935	7,232	1,297	21.9%		
Health	State Health Care Centers		S		31,157	32,957			32,957	35,188	2,231	6.8%		
Health	Sexually Transmitted Disease Screening and Treatment		S		1,822	1,822			1,822	2,154	332	18.2%		
Health	Achieving Better Care - MAP Administration		S		3,117	3,117			3,117	3,148	31	1.0%		
Health	Diabetes Programs		S		112	112			112	112	0	0.0%		
Health	Primary Health Care Practitioner		S		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	0	0.0%		
Health	Newborn Screening		S		7,329	7,329			7,329	7,329	0	0.0%		
Health	Cancer Screening Services		S		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	0	0.0%		
Health	Regional Cancer Institutes		S		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	0	0.0%		
Health	Local Health Departments		S		36,609	35,854			35,854	36,265	411	1.1%		
Health	Local Health - Environmental		S		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	0	0.0%		
Health	Tuberculosis Screening and Treatment		S		921	1,047			1,047	1,084	37	3.5%		
Health	Renal Dialysis		S		6,678	6,678			6,678	6,678	0	0.0%		
Health	Services for Children with Special Needs		S		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	0	0.0%		
Health	Cooley's Anemia		S		106	106			106	106	0	0.0%		

**Tracking Run**  
(\$ amounts in thousands)

**2026/27 - Executive Budget Proposal**

Agency	Appropriation	Total - State General Fund		Subtotal Type and N or EA	State (S) Fed (F)	47,822,850	50,152,265	390,287	50,542,552	53,262,046	2,719,494	5.4%		
		Total - Federal General Fund				45,423,658	49,028,262	138,335	49,166,597	50,513,769	1,347,172	2.7%		
						2024/25 Actual	2025/26 Available	2025/26 Proposed Supplemental Appropriation Adjustments	2025/26 Revised	2026/27 Executive Budget	2026/27 \$ Change over 2025/26 Revised	2026/27 % Change over 2025/26 Revised		
Health	Hemophilia			S		1,017	1,017			1,017	1,017	0	0.0%	
Health	Lupus			S		106	106			106	106	0	0.0%	
Health	Sickle Cell			S		1,335	1,335			1,335	1,335	0	0.0%	
Health	Lyme Disease			S		3,180	3,180			3,180	3,180	0	0.0%	
Health	Regional Poison Control Centers			S		742	742			742	742	0	0.0%	
Health	Trauma Prevention			S		488	488			488	488	0	0.0%	
Health	Epilepsy Support Services			S		583	583			583	583	0	0.0%	
Health	Biotechnology Research			S		11,200	11,350			11,350	0	(11,350)	(100.0%)	
Health	Tourette Syndrome			S		159	159			159	159	0	0.0%	
Health	Amyotrophic Lateral Sclerosis Support Services			S		1,501	1,501			1,501	1,501	0	0.0%	
Health	Neurodegenerative Disease Research			S		0	5,000			5,000	5,000	0	0.0%	
<b>Health Total</b>				<b>T</b>		<b>853,790</b>	<b>814,170</b>	<b>0</b>	<b>814,170</b>	<b>812,456</b>	<b>(1,714)</b>	<b>(0.2%)</b>		
	<b>Health - State Subtotal</b>			<b>ST</b>		<b>252,067</b>	<b>259,568</b>	<b>0</b>	<b>259,568</b>	<b>260,282</b>	<b>714</b>	<b>0.3%</b>		
	<b>Health - Federal Subtotal</b>			<b>FT</b>		<b>601,723</b>	<b>554,602</b>	<b>0</b>	<b>554,602</b>	<b>552,174</b>	<b>(2,428)</b>	<b>(0.4%)</b>		
Human Services	General Government Operations			S		136,587	148,226			148,226	163,689	15,463	10.4%	
Human Services	Information Systems			S		112,656	102,656			102,656	109,130	6,474	6.3%	
Human Services	County Administration - Statewide			S		64,501	73,471			73,471	79,232	5,761	7.8%	
Human Services	County Assistance Offices			S		355,088	382,374			382,374	455,709	73,335	19.2%	
Human Services	Child Support Enforcement			S		22,011	19,430			19,430	19,445	15	0.1%	
Human Services	New Directions			S		23,401	22,584			22,584	26,706	4,122	18.3%	
Human Services	Youth Development Institutions and Forestry Camps			S		144,218	145,968			145,968	145,601	(367)	(0.3%)	
Human Services	Mental Health Services			S		956,535	938,613			938,613	1,003,276	64,663	6.9%	
Human Services	Intellectual Disabilities - State Centers			S		114,214	108,230			108,230	110,114	1,884	1.7%	
Human Services	Transfer to HCBS - Individuals With Intellectual Disabilities			EA	S	0	5,984			5,984	0	(5,984)	(100.0%)	
Human Services	Cash Grants			S		20,141	20,141			20,141	24,635	4,494	22.3%	
Human Services	Supplemental Grants - Aged, Blind and Disabled			S		114,745	114,136			114,136	113,842	(294)	(0.3%)	
Human Services	Medical Assistance - Capitation			S		3,557,219	3,681,792	111,054	3,792,846	4,358,991	566,145	14.9%		
Human Services	Medical Assistance - Fee for Service			S		691,787	694,850	7,997	702,847	731,161	28,314	4.0%		

**Tracking Run**  
(\$ amounts in thousands)

**2026/27 - Executive Budget Proposal**

Agency	Appropriation	Total - State General Fund		47,822,850		50,152,265		390,287		50,542,552		53,262,046		2,719,494		5.4%	
		Total - Federal General Fund		45,423,658		49,028,262		138,335		49,166,597		50,513,769		1,347,172		2.7%	
		Subtotal Type N or EA	State (S) Fed (F)	2024/25		2025/26		2025/26 Proposed Supplemental Appropriation Adjustments	2025/26		2026/27		2026/27 \$ Change over 2025/26 Revised		2026/27 % Change over 2025/26 Revised		
				Actual		Available			Revised		Executive Budget						
Human Services	Payment to Federal Government - Medicare Drug Program	S	S	1,015,496		1,099,261		(16,711)		1,082,550		1,129,538		46,988		4.3%	
Human Services	Medical Assistance for Workers with Disabilities	S	S	97,949		110,017		3,914		113,931		113,524		(407)		(0.4%)	
Human Services	Medical Assistance - Physician Practice Plans	S	S	10,571		10,571				10,571		4,000		(6,571)		(62.2%)	
Human Services	Hospital Based Burn Centers	S	S	4,438		4,438				4,438		4,438		0		0.0%	
Human Services	Medical Assistance - Critical Access Hospital	S	S	7,944		0				0		0		0		0	
Human Services	Medical Assistance - Obstetric and Neonatal Services	S	S	10,682		10,682				10,682		10,682		0		0.0%	
Human Services	Trauma Centers	S	S	8,657		8,657				8,657		8,657		0		0.0%	
Human Services	Medical Assistance - Academic Medical Centers	S	S	24,682		24,681				24,681		24,681		0		0.0%	
Human Services	Medical Assistance - Transportation	S	S	64,532		68,346				68,346		70,117		1,771		2.6%	
Human Services	Expanded Medical Services for Women	S	S	8,263		8,263				8,263		8,263		0		0.0%	
Human Services	Children's Health Insurance	S	S	96,100		95,158		1,485		96,643		104,257		7,614		7.9%	
Human Services	Medical Assistance - Long Term Living	S	S	197,496		206,870		5,787		212,657		188,464		(24,193)		(11.4%)	
Human Services	Medical Assistance - Community Health Choices	S	S	5,825,992		6,448,529		279,812		6,728,341		7,231,075		502,734		7.5%	
Human Services	Long-Term Care - Managed Care	S	S	182,118		194,488		(6,988)		187,500		188,826		1,326		0.7%	
Human Services	Intellectual Disabilities - Community Base Program	S	S	160,108		167,181				167,181		174,981		7,800		4.7%	
Human Services	Intellectual Disabilities - Intermediate Care Facilities	S	S	179,855		185,074		(11,837)		173,237		178,667		5,430		3.1%	
Human Services	Intellectual Disabilities - Community Waiver Program	S	S	2,552,157		2,706,596				2,706,596		2,783,366		76,770		2.8%	
Human Services	Autism Intervention and Services	S	S	33,139		37,406				37,406		35,311		(2,095)		(5.6%)	
Human Services	Behavioral Health Services	S	S	57,149		57,149				57,149		57,149		0		0.0%	
Human Services	Special Pharmaceutical Services for Schizophrenia	S	S	500		450				450		400		(50)		(11.1%)	
Human Services	County Child Welfare	S	S	1,494,733		1,494,733				1,494,733		1,494,733		0		0.0%	
Human Services	Community Based Family Centers	S	S	34,558		34,558				34,558		34,558		0		0.0%	
Human Services	Child Care Services	S	S	298,080		298,080				298,080		300,286		2,206		0.7%	
Human Services	Child Care Recruitment and Retention	S	S	0		25,000				25,000		35,000		10,000		40.0%	
Human Services	Child Care Assistance	S	S	123,255		123,255				123,255		124,876		1,621		1.3%	
Human Services	Nurse Family Partnership	S	S	14,042		13,975				13,975		13,889		(86)		(0.6%)	
Human Services	Early Intervention	S	S	185,250		198,430				198,430		193,217		(5,213)		(2.6%)	
Human Services	Domestic Violence	S	S	22,593		23,063				23,063		23,063		0		0.0%	

**Tracking Run**  
(\$ amounts in thousands)

**2026/27 - Executive Budget Proposal**

Agency	Appropriation	Total - State General Fund		Subtotal Type and N or EA	State (S) Fed (F)	47,822,850	50,152,265	390,287	50,542,552	53,262,046	2,719,494	5.4%		
		Total - Federal General Fund				45,423,658	49,028,262	138,335	49,166,597	50,513,769	1,347,172	2.7%		
						2024/25 Actual	2025/26 Available	2025/26 Proposed Supplemental Appropriation Adjustments	2025/26 Revised	2026/27 Executive Budget	2026/27 \$ Change over 2025/26 Revised	2026/27 % Change over 2025/26 Revised		
Human Services	Rape Crisis		S		S	11,921	12,171		12,171	12,171	0	0.0%		
Human Services	Breast Cancer Screening		S		S	1,828	1,828		1,828	1,828	0	0.0%		
Human Services	Human Services Development Fund		S		S	13,460	13,460		13,460	13,460	0	0.0%		
Human Services	Legal Services		S		S	6,661	6,661		6,661	6,661	0	0.0%		
Human Services	Homeless Assistance		S		S	23,496	23,496		23,496	23,496	0	0.0%		
Human Services	211 Communications		S		S	750	750		750	1,000	250	33.3%		
Human Services	Health Program Assistance		S		S	32,827	32,587		32,587	0	(32,587)	(100.0%)		
Human Services	Blind and Visual Services		S		S	4,702	4,702		4,702	4,702	0	0.0%		
<b>Human Services Total</b>			<b>T</b>		<b>T</b>	<b>53,391,321</b>	<b>57,670,954</b>	<b>502,348</b>	<b>58,173,302</b>	<b>61,642,339</b>	<b>3,469,037</b>	<b>6.0%</b>		
	<b>Human Services - State Subtotal</b>		<b>ST</b>		<b>ST</b>	<b>19,119,087</b>	<b>20,209,021</b>	<b>374,513</b>	<b>20,583,534</b>	<b>21,940,867</b>	<b>1,357,333</b>	<b>6.6%</b>		
	<b>Human Services - Federal Subtotal</b>		<b>FT</b>		<b>FT</b>	<b>34,272,234</b>	<b>37,461,933</b>	<b>127,835</b>	<b>37,589,768</b>	<b>39,701,472</b>	<b>2,111,704</b>	<b>5.6%</b>		
Labor and Industry	General Government Operations		S		S	16,838	17,688		17,688	17,339	(349)	(2.0%)		
Labor and Industry	Occupational and Industrial Safety		S		S	4,457	5,353		5,353	6,811	1,458	27.2%		
Labor and Industry	Occupational Disease Payments		S		S	86	119		119	106	(13)	(10.9%)		
Labor and Industry	Transfer to Vocational Rehabilitation Fund		S		S	48,718	48,718		48,718	49,718	1,000	2.1%		
Labor and Industry	Supported Employment		S		S	397	397		397	397	0	0.0%		
Labor and Industry	Centers for Independent Living		S		S	2,634	2,634		2,634	2,634	0	0.0%		
Labor and Industry	Workers' Compensation Payments		S		S	200	185		185	131	(54)	(29.2%)		
Labor and Industry	Assistive Technology Financing		S		S	1,000	1,000		1,000	1,000	0	0.0%		
Labor and Industry	Assistive Technology Demonstration and Training		S		S	850	850		850	850	0	0.0%		
Labor and Industry	New Choices / New Options		S		S	1,000	1,000		1,000	1,000	0	0.0%		
Labor and Industry	Industry Partnerships		S		S	2,813	2,813		2,813	6,313	3,500	124.4%		
Labor and Industry	Schools to Work		S		S	3,500	3,500		3,500	7,000	3,500	100.0%		
Labor and Industry	Apprenticeship Training		S		S	12,500	12,500		12,500	10,000	(2,500)	(20.0%)		
<b>Labor and Industry Total</b>			<b>T</b>		<b>T</b>	<b>593,614</b>	<b>601,485</b>	<b>0</b>	<b>601,485</b>	<b>603,332</b>	<b>1,847</b>	<b>0.3%</b>		
	<b>Labor and Industry - State Subtotal</b>		<b>ST</b>		<b>ST</b>	<b>94,993</b>	<b>96,757</b>	<b>0</b>	<b>96,757</b>	<b>103,299</b>	<b>6,542</b>	<b>6.8%</b>		
	<b>Labor and Industry - Federal Subtotal</b>		<b>FT</b>		<b>FT</b>	<b>498,621</b>	<b>504,728</b>	<b>0</b>	<b>504,728</b>	<b>500,033</b>	<b>(4,695)</b>	<b>(0.9%)</b>		

**Tracking Run**  
(\$ amounts in thousands)

**2026/27 - Executive Budget Proposal**

Agency	Appropriation	Total - State General Fund		Subtotal Type and N or EA	State (S) Fed (F)	47,822,850	50,152,265	390,287	50,542,552	53,262,046	2,719,494	5.4%		
		Total - Federal General Fund				45,423,658	49,028,262	138,335	49,166,597	50,513,769	1,347,172	2.7%		
						2024/25	2025/26	2025/26	2026/27	2026/27	2026/27	2026/27		
Military and Veterans Affairs	General Government Operations		S		36,571	38,999		38,999	41,161	2,162	5.5%			
Military and Veterans Affairs	National Guard Youth Challenge Program		S		2,175	2,535		2,535	2,749	214	8.4%			
Military and Veterans Affairs	Armory Maintenance and Repair		S		3,145	3,245		3,245	3,965	720	22.2%			
Military and Veterans Affairs	Burial Detail Honor Guard		S		187	187		187	187	0	0.0%			
Military and Veterans Affairs	American Battle Monuments		S		50	50		50	50	0	0.0%			
Military and Veterans Affairs	Special State Duty		S		70	70		70	200	130	185.7%			
Military and Veterans Affairs	Veterans Homes		S		161,595	146,891		146,891	131,219	(15,672)	(10.7%)			
Military and Veterans Affairs	Education of Veterans Children		S		320	350	25	375	425	50	13.3%			
Military and Veterans Affairs	Transfer to Educational Assistance Program Fund		S		13,525	14,525		14,525	14,525	0	0.0%			
Military and Veterans Affairs	Blind Veterans Pension		S		222	222		222	222	0	0.0%			
Military and Veterans Affairs	Paralyzed Veterans Pension		S		4,173	4,575		4,575	5,040	465	10.2%			
Military and Veterans Affairs	National Guard Pension		S		5	5		5	5	0	0.0%			
Military and Veterans Affairs	Supplemental Life Insurance Premiums		S		164	164		164	164	0	0.0%			
Military and Veterans Affairs	Disabled American Veterans Transportation		S		336	336		336	336	0	0.0%			
Military and Veterans Affairs	Veterans Outreach Services		S		4,802	4,802		4,802	4,901	99	2.1%			
Military and Veterans Affairs	Civil Air Patrol		S		100	100		100	120	20	20.0%			
<b>Military and Veterans Affairs Total</b>			T		<b>557,254</b>	<b>543,706</b>	<b>25</b>	<b>543,731</b>	<b>567,519</b>	<b>23,788</b>	<b>4.4%</b>			
	<b>Military and Veterans Affairs - State Subtotal</b>		ST		<b>227,440</b>	<b>217,056</b>	<b>25</b>	<b>217,081</b>	<b>205,269</b>	<b>(11,812)</b>	<b>(5.4%)</b>			
	<b>Military and Veterans Affairs - Federal Subtotal</b>		FT		<b>329,814</b>	<b>326,650</b>	<b>0</b>	<b>326,650</b>	<b>362,250</b>	<b>35,600</b>	<b>10.9%</b>			
Revenue	General Government Operations + Enforcement		S		159,401	160,198		160,198	167,990	7,792	4.9%			
Revenue	Technology and Process Modernization		S		13,993	7,592		7,592	12,435	4,843	63.8%			
Revenue	Commissions - Inheritance & Realty Transfer Taxes		EA	S	15,500	15,748		15,748	16,173	425	2.7%			
Revenue	Distribution of Public Utility Realty Tax		S		32,801	34,457		34,457	35,491	1,034	3.0%			
<b>Revenue Total</b>			T		<b>221,695</b>	<b>217,995</b>	<b>0</b>	<b>217,995</b>	<b>232,089</b>	<b>14,094</b>	<b>6.5%</b>			
	<b>Revenue - State Subtotal</b>		ST		<b>221,695</b>	<b>217,995</b>	<b>0</b>	<b>217,995</b>	<b>232,089</b>	<b>14,094</b>	<b>6.5%</b>			
	<b>Revenue - Federal Subtotal</b>		FT		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

**Tracking Run**  
(\$ amounts in thousands)

**2026/27 - Executive Budget Proposal**

Agency	Appropriation	Total - State General Fund		47,822,850	50,152,265	390,287	50,542,552	53,262,046	2,719,494	5.4%	
		Total - Federal General Fund	Subtotal Type and N or EA								
			State (S) Fed (F)	2024/25 Actual	2025/26 Available	2025/26 Proposed Supplemental Appropriation Adjustments	2025/26 Revised	2026/27 Executive Budget	2026/27 \$ Change over 2025/26 Revised	2026/27 % Change over 2025/26 Revised	
State	General Government Operations		S	10,462	10,737		10,737	10,264	(473)	(4.4%)	
State	Statewide Uniform Registry of Electors		S	20,574	20,681		20,681	20,594	(87)	(0.4%)	
State	Voter Registration		S	546	571		571	1,998	1,427	249.9%	
State	Publishing Constitutional Amendments		EA	S	1,300	0		0	1,300	1,300	
State	Lobbying Disclosure		S	562	912		912	622	(290)	(31.8%)	
State	Electoral College		S	10	0		0	0	0	0	
State	Voting by Citizens in Military Service		S	20	20		20	20	0	0.0%	
State	Election Code Debt Service		S	9,247	9,242		9,242	9,236	(6)	(0.1%)	
State	County Election Expenses		EA	S	2,400	1,000		1,000	400	(600)	(60.0%)
<b>State Total</b>			<b>T</b>	<b>57,231</b>	<b>52,550</b>	<b>0</b>	<b>52,550</b>	<b>49,734</b>	<b>(2,816)</b>	<b>(5.4%)</b>	
	<b>State - State Subtotal</b>		<b>ST</b>	<b>45,121</b>	<b>43,163</b>	<b>0</b>	<b>43,163</b>	<b>44,434</b>	<b>1,271</b>	<b>2.9%</b>	
	<b>State - Federal Subtotal</b>		<b>FT</b>	<b>12,110</b>	<b>9,387</b>	<b>0</b>	<b>9,387</b>	<b>5,300</b>	<b>(4,087)</b>	<b>(43.5%)</b>	
Transportation	Vehicle Sales Tax Collections		S	443	447		447	441	(6)	(1.3%)	
Transportation	Voter Registration		S	759	1,059		1,059	1,268	209	19.7%	
Transportation	Transfer to Aviation Restricted Account		S	1,600	1,600		1,600	1,600	0	0.0%	
<b>Transportation Total</b>			<b>T</b>	<b>249,277</b>	<b>265,581</b>	<b>0</b>	<b>265,581</b>	<b>266,419</b>	<b>838</b>	<b>0.3%</b>	
	<b>Transportation - State Subtotal</b>		<b>ST</b>	<b>2,802</b>	<b>3,106</b>	<b>0</b>	<b>3,106</b>	<b>3,309</b>	<b>203</b>	<b>6.5%</b>	
	<b>Transportation - Federal Subtotal</b>		<b>FT</b>	<b>246,475</b>	<b>262,475</b>	<b>0</b>	<b>262,475</b>	<b>263,110</b>	<b>635</b>	<b>0.2%</b>	
State Police	General Government Operations		S	1,072,441	1,141,750		1,141,750	1,243,810	102,060	8.9%	
State Police	Law Enforcement Information Technology		S	27,596	27,871		27,871	34,140	6,269	22.5%	
State Police	Statewide Public Safety Radio System		S	28,506	27,062		27,062	28,488	1,426	5.3%	
State Police	Municipal Police Training		S	3,555	3,555		3,555	3,555	0	0.0%	
State Police	Municipal Police Training Grants		S	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	314	2.1%	
State Police	Patrol Vehicles		S	20,000	13,000		13,000	15,600	2,600	20.0%	

## Tracking Run

(\$ amounts in thousands)

## 2026/27 - Executive Budget Proposal

		Total - State General Fund		47,822,850	50,152,265	390,287	50,542,552	53,262,046	2,719,494	5.4%	
		Total - Federal General Fund									
Agency	Appropriation	Subtotal Type and N or EA	State (S) Fed (F)	2024/25	2025/26	2025/26 Proposed Supplemental Appropriation Adjustments	2025/26 Revised	2026/27 Executive Budget	2026/27 \$ Change over 2025/26 Revised	2026/27 % Change over 2025/26 Revised	
State Police	Multi-Biometric Identification System (fmr AFIS)			S	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	4,323	94.3%
<b>State Police Total</b>		T		<b>1,220,501</b>	<b>1,275,566</b>	<b>0</b>	<b>1,275,566</b>	<b>1,396,229</b>	<b>120,663</b>	<b>9.5%</b>	
	<b>State Police - State Subtotal</b>	ST		<b>1,180,573</b>	<b>1,238,963</b>	<b>0</b>	<b>1,238,963</b>	<b>1,355,955</b>	<b>116,992</b>	<b>9.4%</b>	
	<b>State Police - Federal Subtotal</b>	FT		<b>39,928</b>	<b>36,603</b>	<b>0</b>	<b>36,603</b>	<b>40,274</b>	<b>3,671</b>	<b>10.0%</b>	
Emergency Management and Homeland Sec	General Government Operations		S	14,786	15,501		15,501	17,567	2,066	13.3%	
Emergency Management and Homeland Sec	State Fire Commissioner		S	4,614	4,764		4,764	4,800	36	0.8%	
Emergency Management and Homeland Sec	Search and Rescue		S	250	250		250	250	0	0.0%	
Emergency Management and Homeland Sec	Firefighters' Memorial Flag		S	10	10		10	10	0	0.0%	
Emergency Management and Homeland Sec	Red Cross Extended Care Program		S	350	350		350	350	0	0.0%	
Emergency Management and Homeland Sec	Emergency Management Assistance Compact		S	4,000	0		0	0	0	0.0%	
Emergency Management and Homeland Sec	Hazard Mitigation		S	1,000	0		0	3,000	3,000		
Emergency Management and Homeland Sec	Disaster Relief		S	8,300	0		0	10,000	10,000		
Emergency Management and Homeland Sec	State Disaster Assistance		S	5,000	5,000		5,000	5,000	0	0.0%	
Emergency Management and Homeland Sec	Urban Search and Rescue		S	6,000	6,000		6,000	0	(6,000)	(100.0%)	
<b>Emergency Management and Homeland Security Total</b>		T		<b>171,830</b>	<b>205,395</b>	<b>10,500</b>	<b>215,895</b>	<b>164,497</b>	<b>(51,398)</b>	<b>(23.8%)</b>	
	<b>Emergency Management and Homeland Security - State Subtotal</b>	ST		<b>44,310</b>	<b>31,875</b>	<b>0</b>	<b>31,875</b>	<b>40,977</b>	<b>9,102</b>	<b>28.6%</b>	
	<b>Emergency Management and Homeland Security - Federal Subtotal</b>	FT		<b>127,520</b>	<b>173,520</b>	<b>10,500</b>	<b>184,020</b>	<b>123,520</b>	<b>(60,500)</b>	<b>(32.9%)</b>	
Historical and Museum Commission	General Government Operations		S	24,240	25,373		25,373	24,508	(865)	(3.4%)	
Historical and Museum Commission	Cultural and Historical Support		S	4,000	4,000		4,000	2,000	(2,000)	(50.0%)	
<b>Historical and Museum Commission Total</b>		T		<b>37,979</b>	<b>39,164</b>	<b>0</b>	<b>39,164</b>	<b>36,266</b>	<b>(2,898)</b>	<b>(7.4%)</b>	
	<b>Historical and Museum Commission - State Subtotal</b>	ST		<b>28,240</b>	<b>29,373</b>	<b>0</b>	<b>29,373</b>	<b>26,508</b>	<b>(2,865)</b>	<b>(9.8%)</b>	
	<b>Historical and Museum Commission - Federal Subtotal</b>	FT		<b>9,739</b>	<b>9,791</b>	<b>0</b>	<b>9,791</b>	<b>9,758</b>	<b>(33)</b>	<b>(0.3%)</b>	
State Environmental Hearing Board	General Government Operations		S	3,041	3,059		3,059	3,059	0	0.0%	
<b>State Environmental Hearing Board Total</b>		T		<b>3,041</b>	<b>3,059</b>	<b>0</b>	<b>3,059</b>	<b>3,059</b>	<b>0</b>	<b>0.0%</b>	

**Tracking Run**  
(\$ amounts in thousands)

**2026/27 - Executive Budget Proposal**

	Total - State General Fund			47,822,850	50,152,265	390,287	50,542,552	53,262,046	2,719,494	5.4%
	Total - Federal General Fund			45,423,658	49,028,262	138,335	49,166,597	50,513,769	1,347,172	2.7%
Agency	Appropriation	Subtotal Type and N or EA	State (S) Fed (F)	2024/25 Actual	2025/26 Available	2025/26 Proposed Supplemental Appropriation Adjustments	2025/26 Revised	2026/27 Executive Budget	2026/27 \$ Change over 2025/26 Revised	2026/27 % Change over 2025/26 Revised
	<b>State Environmental Hearing Board - State Subtotal</b>	ST		3,041	3,059	0	3,059	3,059	0	0.0%
	<b>State Environmental Hearing Board - Federal Subtotal</b>	FT		0	0	0	0	0	0	
PHC4	Health Care Cost Containment Council	S		3,167	3,467		3,467	4,934	1,467	42.3%
<b>Health Care Cost Containment Council Total</b>		T		3,167	3,467	0	3,467	4,934	1,467	42.3%
	<b>Health Care Cost Containment Council - State Subtotal</b>	ST		3,167	3,467	0	3,467	4,934	1,467	42.3%
	<b>Health Care Cost Containment Council - Federal Subtotal</b>	FT		0	0	0	0	0	0	
State Ethics Commission	General Government Operations	S		3,730	3,776		3,776	4,118	342	9.1%
<b>State Ethics Commission Total</b>		T		3,730	3,776	0	3,776	4,118	342	9.1%
	<b>State Ethics Commission - State Subtotal</b>	ST		3,730	3,776	0	3,776	4,118	342	9.1%
	<b>State Ethics Commission - Federal Subtotal</b>	FT		0	0	0	0	0	0	
Supreme Court	Salaries & Expenses	S		21,168	21,257		21,257	24,320	3,063	14.4%
Supreme Court	Justices Expenses	S		118	118		118	118	0	0.0%
Supreme Court	Judicial Center Operations	S		1,228	1,228		1,228	1,298	70	5.7%
Supreme Court	Judicial Council	S		141	141		141	141	0	0.0%
Supreme Court	Unified Judicial System Cybersecurity and Disaster Recovery	S		3,490	3,490		3,490	3,490	0	0.0%
Supreme Court	District Court Administrators	S		26,136	27,470		27,470	32,673	5,203	18.9%
Supreme Court	Interbranch Commission	S		358	358		358	509	151	42.2%
Supreme Court	Court Management Education	S		78	78		78	78	0	0.0%
Supreme Court	Rules Committees	S		1,595	1,595		1,595	1,945	350	21.9%
Supreme Court	Court Administrator	S		15,515	15,515		15,515	17,760	2,245	14.5%
Supreme Court	Integrated Criminal Justice System	S		2,522	2,522		2,522	3,521	999	39.6%
Supreme Court	Unified Judicial System Security	S		2,129	2,129		2,129	2,783	654	30.7%
Supreme Court	Office of Elder Justice in the Courts	S		531	531		531	531	0	0.0%
<b>Supreme Court Total</b>		T		77,239	78,062	0	78,062	91,567	13,505	17.3%
	<b>Supreme Court - State Subtotal</b>	ST		75,009	76,432	0	76,432	89,167	12,735	16.7%

**Tracking Run**  
(\$ amounts in thousands)

**2026/27 - Executive Budget Proposal**

Agency	Appropriation	Total - State General Fund		47,822,850	50,152,265	390,287	50,542,552	53,262,046	2,719,494	5.4%
		Total - Federal General Fund	Subtotal Type and N or EA							
Subtotal Type and N or EA	State (S) Fed (F)	2024/25 Actual	2025/26 Available	2025/26 Proposed Supplemental Appropriation Adjustments	2025/26 Revised	2026/27 Executive Budget	2026/27 \$ Change over 2025/26 Revised	2026/27 % Change over 2025/26 Revised		
	Supreme Court - Federal Subtotal	FT		2,230	1,630	0	1,630	2,400	770	47.2%
Superior Court	Salaries & Expenses	S	38,761	40,721		40,721	45,339	4,618	11.3%	
Superior Court	Judges Expenses	S	183	183		183	183	0	0.0%	
<b>Superior Court Total</b>		<b>T</b>	<b>38,944</b>	<b>40,904</b>	<b>0</b>	<b>40,904</b>	<b>45,522</b>	<b>4,618</b>	<b>11.3%</b>	
	Superior Court - State Subtotal	ST		38,944	40,904	0	40,904	45,522	4,618	11.3%
	Superior Court - Federal Subtotal	FT		0	0	0	0	0	0	
Commonwealth Court	Salaries & Expenses	S	24,344	25,602		25,602	29,264	3,662	14.3%	
Commonwealth Court	Judges Expenses	S	132	132		132	132	0	0.0%	
<b>Commonwealth Court Total</b>		<b>T</b>	<b>24,476</b>	<b>25,734</b>	<b>0</b>	<b>25,734</b>	<b>29,396</b>	<b>3,662</b>	<b>14.2%</b>	
	Commonwealth Court - State Subtotal	ST		24,476	25,734	0	25,734	29,396	3,662	14.2%
	Commonwealth Court - Federal Subtotal	FT		0	0	0	0	0	0	
Courts of Common Pleas	Salaries & Expenses	S	146,913	154,680		154,680	165,126	10,446	6.8%	
Courts of Common Pleas	Senior Judge Reimbursement	S	4,480	4,480		4,480	4,480	0	0.0%	
Courts of Common Pleas	Judicial Education	S	1,532	1,532		1,532	1,593	61	4.0%	
Courts of Common Pleas	Treatment Courts	S	1,348	1,348		1,348	1,425	77	5.7%	
<b>Courts of Common Pleas Total</b>		<b>T</b>	<b>154,273</b>	<b>162,040</b>	<b>0</b>	<b>162,040</b>	<b>172,624</b>	<b>10,584</b>	<b>6.5%</b>	
	Court of Common Pleas - State Subtotal	ST		154,273	162,040	0	162,040	172,624	10,584	6.5%
	Court of Common Pleas - Federal Subtotal	FT		0	0	0	0	0	0	
Community Courts - MDJs	Salaries & Expenses	S	100,274	105,378		105,378	119,179	13,801	13.1%	
Community Courts - MDJs	Magisterial District Judge Education	S	878	1,161		1,161	1,025	(136)	(11.7%)	
<b>Community Courts - Magisterial District Judges</b>		<b>T</b>	<b>101,152</b>	<b>106,539</b>	<b>0</b>	<b>106,539</b>	<b>120,204</b>	<b>13,665</b>	<b>12.8%</b>	
	Community Courts - Magisterial District Judges - State Subtotal	ST		101,152	106,539	0	106,539	120,204	13,665	12.8%
	Community Courts - Magisterial District Judges - Federal Subtotal	FT		0	0	0	0	0	0	

**Tracking Run**  
(\$ amounts in thousands)

**2026/27 - Executive Budget Proposal**

Agency	Appropriation	Total - State General Fund		47,822,850	50,152,265	390,287	50,542,552	53,262,046	2,719,494	5.4%
		Total - Federal General Fund	Subtotal Type and N or EA							
Philadelphia Courts	Municipal Court		S	10,074	10,074		10,074	11,027	953	9.5%
<b>Philadelphia Courts Total</b>			T	<b>10,074</b>	<b>10,074</b>	<b>0</b>	<b>10,074</b>	<b>11,027</b>	<b>953</b>	<b>9.5%</b>
	<b>Philadelphia Courts - State Subtotal</b>		ST	<b>10,074</b>	<b>10,074</b>	<b>0</b>	<b>10,074</b>	<b>11,027</b>	<b>953</b>	<b>9.5%</b>
	<b>Philadelphia Courts - Federal Subtotal</b>		FT	0	0	0	0	0	0	0
Judicial Conduct Board	Salaries & Expenses		S	2,555	2,555		2,555	2,970	415	16.2%
Courts of Common Pleas	Ethics Committee		S	259	259		259	369	110	42.5%
Court Of Judicial Discipline	Salaries & Expenses		S	618	618		618	618	0	0.0%
<b>Judicial Conduct Total</b>			T	<b>3,432</b>	<b>3,432</b>	<b>0</b>	<b>3,432</b>	<b>3,957</b>	<b>525</b>	<b>15.3%</b>
	<b>Judicial Conduct - State Subtotal</b>		ST	<b>3,432</b>	<b>3,432</b>	<b>0</b>	<b>3,432</b>	<b>3,957</b>	<b>525</b>	<b>15.3%</b>
	<b>Judicial Conduct - Federal Subtotal</b>		FT	0	0	0	0	0	0	0
Other Courts	Juror Cost Reimbursement		S	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	0	0.0%
Other Courts	Senior Judge Operational Support Grants		S	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	0	0.0%
<b>Other Courts Total</b>			T	<b>28,258</b>	<b>28,258</b>	<b>0</b>	<b>28,258</b>	<b>28,258</b>	<b>0</b>	<b>0.0%</b>
	<b>Other Courts - State Subtotal</b>		ST	<b>28,258</b>	<b>28,258</b>	<b>0</b>	<b>28,258</b>	<b>28,258</b>	<b>0</b>	<b>0.0%</b>
	<b>Other Courts - Federal Subtotal</b>		FT	0	0	0	0	0	0	0
<b>Judiciary Total</b>			T	<b>437,848</b>	<b>455,043</b>	<b>0</b>	<b>455,043</b>	<b>502,555</b>	<b>47,512</b>	<b>10.4%</b>
	<b>Judiciary - State Subtotal</b>		ST	<b>435,618</b>	<b>453,413</b>	<b>0</b>	<b>453,413</b>	<b>500,155</b>	<b>46,742</b>	<b>10.3%</b>
	<b>Judiciary - Federal Subtotal</b>		FT	<b>2,230</b>	<b>1,630</b>	<b>0</b>	<b>1,630</b>	<b>2,400</b>	<b>770</b>	<b>47.2%</b>
Senate	Fifty Senators		S	9,307	9,493		9,493	9,493	0	0.0%
Senate	Employees of Chief Clerk		S	3,614	3,686		3,686	3,686	0	0.0%
Senate	Salaried Officers and Employees		S	16,672	17,005		17,005	17,005	0	0.0%
Senate	Incidental Expenses		S	3,775	3,851		3,851	3,851	0	0.0%

**Tracking Run**  
(\$ amounts in thousands)

**2026/27 - Executive Budget Proposal**

Agency	Appropriation	Total - State General Fund		Subtotal Type and N or EA	State (S) Fed (F)	47,822,850	50,152,265	390,287	50,542,552	53,262,046	2,719,494	5.4%	
		Total - Federal General Fund				45,423,658	49,028,262	138,335	49,166,597	50,513,769	1,347,172	2.7%	
Senate	Expenses - Senators			S		1,487	1,517			1,517	1,517	0	0.0%
Senate	Legislative Printing and Expenses			S		8,450	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	0	0.0%
Senate	Caucus Operations (R) and (D)			S		96,676	98,610			98,610	98,610	0	0.0%
<b>Senate Total</b>				<b>T</b>		<b>143,147</b>	<b>146,010</b>	<b>0</b>	<b>146,010</b>	<b>146,010</b>	<b>0</b>	<b>0.0%</b>	
		<b>Senate - State Subtotal</b>		<b>ST</b>		<b>143,147</b>	<b>146,010</b>	<b>0</b>	<b>146,010</b>	<b>146,010</b>	<b>0</b>	<b>0.0%</b>	
		<b>Senate - Federal Subtotal</b>		<b>FT</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
House of Representatives	Members' Compensation			S		42,230	42,230			42,230	42,230	0	0.0%
House of Representatives	Caucus Operations (R and D)			S		148,044	152,044			152,044	152,044	0	0.0%
House of Representatives	Speaker's Office			S		1,873	1,910			1,910	1,910	0	0.0%
House of Representatives	Bi-Partisan Committee, Chief Clerk, Comptroller & EMS			S		18,510	18,880			18,880	18,880	0	0.0%
House of Representatives	Mileage - Representatives, Officers and Employees			S		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	0	0.0%
House of Representatives	Contingent Expenses (R) and (D)			S		2,118	1,118			1,118	1,118	0	0.0%
House of Representatives	Incidental Expenses			S		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	0	0.0%
House of Representatives	Legislative Printing and Expenses			S		13,000	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	0	0.0%
House of Representatives	Committee on Appropriations (D)			S		3,545	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	0	0.0%
House of Representatives	Special Leadership Account (D)			S		7,045	7,186			7,186	7,186	0	0.0%
<b>House of Representatives Total</b>				<b>T</b>		<b>262,263</b>	<b>267,507</b>	<b>0</b>	<b>267,507</b>	<b>267,507</b>	<b>0</b>	<b>0.0%</b>	
		<b>House of Representatives - State Subtotal</b>		<b>ST</b>		<b>262,263</b>	<b>267,507</b>	<b>0</b>	<b>267,507</b>	<b>267,507</b>	<b>0</b>	<b>0.0%</b>	
		<b>House of Representatives - Federal Subtotal</b>		<b>FT</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
Government Support Agencies	Legislative Reference Bureau - Salaries & Expenses			S		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	0	0.0%

**Tracking Run**  
(\$ amounts in thousands)

**2026/27 - Executive Budget Proposal**

Agency	Appropriation	Total - State General Fund		47,822,850	50,152,265	390,287	50,542,552	53,262,046	2,719,494	5.4%	
		Total - Federal General Fund									
		Subtotal	Type and N or EA	State (S) Fed (F)	2024/25 Actual	2025/26 Available	2025/26 Proposed Supplemental Appropriation Adjustments	2025/26 Revised	2026/27 Executive Budget	2026/27 \$ Change over 2025/26 Revised	2026/27 % Change over 2025/26 Revised
Government Support Agencies	Contingent Expenses		S	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	0	0.0%
Government Support Agencies	Legislative Data Processing Center		S	36,255	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	0.0%
Government Support Agencies	Joint State Government Commission		S	1,701	1,951			1,951	1,951	0	0.0%
Government Support Agencies	Local Government Commission		S	1,283	1,283			1,283	1,283	0	0.0%
Government Support Agencies	Local Government Codes		S	24	24			24	24	0	0.0%
Government Support Agencies	Legislative Audit Advisory Commission		S	285	285			285	285	0	0.0%
Government Support Agencies	Independent Regulatory Review Commission		S	2,155	2,306			2,306	2,530	224	9.7%
Government Support Agencies	Capitol Preservation Committee		S	827	1,827			1,827	1,827	0	0.0%
Government Support Agencies	Capitol Restoration		S	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	0	0.0%
Government Support Agencies	Center For Rural Pennsylvania		S	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	0	0.0%
Government Support Agencies	Independent Fiscal Office		S	2,343	2,343			2,343	2,343	0	0.0%
<b>Government Support Agencies Total</b>		<b>T</b>		<b>74,561</b>	<b>78,312</b>	<b>0</b>	<b>78,312</b>	<b>78,536</b>	<b>224</b>	<b>0.3%</b>	
	<b>Government Support Agencies - State Subtotal</b>	<b>ST</b>		<b>74,561</b>	<b>78,312</b>	<b>0</b>	<b>78,312</b>	<b>78,536</b>	<b>224</b>	<b>0.3%</b>	
	<b>Government Support Agencies - Federal Subtotal</b>	<b>FT</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
Nonpreferreds and EAs do not appear in the General Appropriations bill.											
	<b>General Fund Summary</b>										
	Subtotal - Preferred State Appropriations			47,094,878	49,423,580	390,287	49,813,867	52,596,375	2,782,508	5.6%	
	Subtotal - Nonpreferred State Appropriations			643,772	646,703	0	646,703	647,798	1,095	0.2%	
	Subtotal - Executive Authorizations			84,200	81,982	0	81,982	17,873	(64,109)	(78.2%)	
	<b>Total - State General Fund</b>			<b>47,822,850</b>	<b>50,152,265</b>	<b>390,287</b>	<b>50,542,552</b>	<b>53,262,046</b>	<b>2,719,494</b>	<b>5.4%</b>	
	<b>Total - Federal General Fund</b>			<b>45,423,658</b>	<b>49,028,262</b>	<b>138,335</b>	<b>49,166,597</b>	<b>50,513,769</b>	<b>1,347,172</b>	<b>2.7%</b>	

**Tracking Run**  
(\$ amounts in thousands)

**2026/27 - Executive Budget Proposal**

Agency	Appropriation	Total - State General Fund		47,822,850	50,152,265	390,287	50,542,552	53,262,046	2,719,494	5.4%
		Total - Federal General Fund	Subtotal Type and N or EA							
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	0	8,110	5,383	(2,727)	(33.6%)
	Federal Total including PUC			45,431,374	49,036,372	138,335	49,174,707	50,519,152	1,344,445	2.7%
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.										
<b>Special Funds</b>										
<b>Lottery Fund</b>										
Aging	General Government Operations		S	14,818	17,546		17,546	20,930	3,384	19.3%
Aging	PENNCARE		S	287,848	298,555		298,555	299,262	707	0.2%
Aging	Pre-Admission Assessment		S	8,750	8,750		8,750	8,750	0	0.0%
Aging	Family Caregiver		S	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	5,000	3.3%
Aging	Alzheimer's Outreach		S	250	250		250	250	0	0.0%
Aging	Grants to Senior Centers		S	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	3,000	101.7%
Human Services	Medical Assistance - Transportation Services		S	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	(14,966)	(3.3%)
<b>Lottery Fund Total</b>			T	<b>867,685</b>	<b>952,120</b>	0	<b>952,120</b>	<b>949,245</b>	<b>(2,875)</b>	<b>(0.3%)</b>
	<b>Lottery Fund - State Subtotal</b>		ST	<b>867,685</b>	<b>952,120</b>	0	<b>952,120</b>	<b>949,245</b>	<b>(2,875)</b>	<b>(0.3%)</b>
	<b>Lottery Fund - Federal Subtotal</b>		FT	0	0	0	0	0	0	
<b>Tobacco Settlement Fund</b>										
Community and Economic Development	Life Sciences Greenhouse		S	3,000	3,000		3,000	3,000	0	0.0%
Human Services	Medical Assistance - Community HealthChoices		S	155,890	132,934		132,934	131,402	(1,532)	(1.2%)
<b>Tobacco Settlement Fund Total</b>			T	<b>158,890</b>	<b>135,934</b>	0	<b>135,934</b>	<b>134,402</b>	<b>(1,532)</b>	<b>(1.1%)</b>
	<b>Tobacco Settlement Fund - State Subtotal</b>		ST	<b>158,890</b>	<b>135,934</b>	0	<b>135,934</b>	<b>134,402</b>	<b>(1,532)</b>	<b>(1.1%)</b>
	<b>Tobacco Settlement Fund - Federal Subtotal</b>		FT	0	0	0	0	0	0	
<b>Judicial Computer System Augmentation Account</b>										
Supreme Court	Statewide Judicial Computer System		S	43,417	43,417		43,417	46,181	2,764	6.4%

**Tracking Run**  
(\$ amounts in thousands)

**2026/27 - Executive Budget Proposal**

Agency	Appropriation	Total - State General Fund		Subtotal Type and N or EA	State (S) Fed (F)	47,822,850	50,152,265	390,287	50,542,552	53,262,046	2,719,494	5.4%		
		Total - Federal General Fund				45,423,658	49,028,262	138,335	49,166,597	50,513,769	1,347,172	2.7%		
						2024/25 Actual	2025/26 Available	2025/26 Proposed Supplemental Appropriation Adjustments	2025/26 Revised	2026/27 Executive Budget	2026/27 \$ Change over 2025/26 Revised	2026/27 % Change over 2025/26 Revised		
Judicial Computer System Augmentation Account Total		T				43,417	43,417	0	43,417	46,181	2,764	6.4%		
Emergency Medical Services Operating Fund														
Health	Emergency Medical Services		S			12,242	18,871		18,871	18,123	(748)	(4.0%)		
Health	Catastrophic Medical Rehabilitation Program		S			4,200	5,000		5,000	4,800	(200)	(4.0%)		
Emergency Medical Services Operating Fund Total		T				16,442	23,871	0	23,871	22,923	(948)	(4.0%)		
State Stores Fund														
State Police	Liquor Control Enforcement		S			38,915	40,241		40,241	40,241	0	0.0%		
State Stores Fund Total		T				38,915	40,241	0	40,241	40,241	0	0.0%		
Motor License Fund														
Transportation	General Government Operations		S			85,476	92,250		92,250	95,556	3,306	3.6%		
Transportation	Welcome Centers Operations		S			4,807	4,822		4,822	4,971	149	3.1%		
Transportation	Highway and Safety Improvement		S			630,000	650,000		650,000	450,000	(200,000)	(30.8%)		
Transportation	Highway Maintenance		S			1,144,293	1,185,500		1,185,500	1,199,588	14,088	1.2%		
Transportation	Highway Systems Technology and Innovation		S			20,000	20,000		20,000	25,000	5,000	25.0%		
Transportation	Reinvestment in Department of Transportation Facilities		S			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	9,310	3.4%		
Transportation	Homeland Security - Real ID		S			32,535	0		0	0	0			
Transportation	Liquid Fuels Tax Municipal Allocation Payment		S			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	(4,949)	(2.1%)		
Transportation	Supplemental Municipal Payments - Road Maintenance and Construction		S			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	0	0.0%		
Transportation	Municipal Traffic Signals		S			40,000	45,000		45,000	40,000	(5,000)	(11.1%)		
Treasury	Refunds of Liquid Fuels Taxes - Administration		S			591	605		605	615	10	1.7%		
Treasury	General Obligation Bonds Issued for Transportation		S			35,920	35,010		35,010	37,965	2,955	8.4%		
Treasury	General Obligation Bonds Issued for Public Improvements		S			14,813	16,089		16,089	21,190	5,101	31.7%		
Treasury	Loan and Transfer Agent		S			40	40		40	40	0	0.0%		
Agriculture	Weights and Measures		S			5,908	5,908		5,908	5,908	0	0.0%		

**Tracking Run**  
(\$ amounts in thousands)

**2026/27 - Executive Budget Proposal**

	Total - State General Fund			47,822,850	50,152,265	390,287	50,542,552	53,262,046	2,719,494	5.4%
	Total - Federal General Fund			45,423,658	49,028,262	138,335	49,166,597	50,513,769	1,347,172	2.7%
Agency	Appropriation	Subtotal Type N or EA	State (S) Fed (F)	2024/25 Actual	2025/26 Available	2025/26 Proposed Supplemental Appropriation Adjustments	2025/26 Revised	2026/27 Executive Budget	2026/27 \$ Change over 2025/26 Revised	2026/27 % Change over 2025/26 Revised
Agriculture	Maintenance and Improvement of Dirt and Gravel Roads	S		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	0	0.0%
General Services	Tort Claims	S		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	(5,500)	(21.6%)
State Police	General Government Operations	S		250,000	250,000		250,000	250,000	0	0.0%
<b>Motor License Fund Total</b>		<b>T</b>		<b>2,864,646</b>	<b>2,942,650</b>	<b>0</b>	<b>2,942,650</b>	<b>2,767,120</b>	<b>(175,530)</b>	<b>(6.0%)</b>
	<b>Motor License Fund - State Subtotal</b>	<b>ST</b>		<b>2,864,646</b>	<b>2,942,650</b>	<b>0</b>	<b>2,942,650</b>	<b>2,767,120</b>	<b>(175,530)</b>	<b>(6.0%)</b>
	<b>Motor License Fund - Federal Subtotal</b>	<b>FT</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Aviation Restricted Revenue Account</b>										
Transportation	Aviation Operations	R		4,577	4,751		4,751	4,989	238	5.0%
Transportation	Airport Construction and Development	R		6,000	6,000		6,000	6,000	0	0.0%
Transportation	Real Estate Tax Rebate Payments	R		250	250		250	250	0	0.0%
<b>Aviation Restricted Revenue Account Total</b>		<b>T</b>		<b>10,827</b>	<b>11,001</b>	<b>0</b>	<b>11,001</b>	<b>11,239</b>	<b>238</b>	<b>2.2%</b>
<b>Hazardous Material Response Fund</b>										
Emergency Management and Homeland Sec	General Operations	S		34	115		115	75	(40)	(34.8%)
Emergency Management and Homeland Sec	Hazardous Materials Response Team	S		33	110		110	75	(35)	(31.8%)
Emergency Management and Homeland Sec	Grants to Counties	S		833	875		875	900	25	2.9%
Emergency Management and Homeland Sec	Public and Facilities Owners Education	S		0	0		0	50	50	
<b>Hazardous Material Response Fund Total</b>		<b>T</b>		<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>1,100</b>	<b>0</b>	<b>0.0%</b>
<b>Milk Marketing Fund</b>										
Milk Marketing Board	Operations of Milk Marketing Board	S		2,840	2,947		2,947	2,947	0	0.0%
<b>Milk Marketing Fund Total</b>		<b>T</b>		<b>2,840</b>	<b>2,947</b>	<b>0</b>	<b>2,947</b>	<b>2,947</b>	<b>0</b>	<b>0.0%</b>
<b>Home Investment Trust Fund</b>										
<b>Home Investment Trust Fund Total</b>		<b>T</b>		<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0.0%</b>
	<b>Subtotal State</b>	<b>ST</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Subtotal Federal</b>	<b>FT</b>		<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0.0%</b>

**Tracking Run**  
(\$ amounts in thousands)

**2026/27 - Executive Budget Proposal**

		Total - State General Fund			47,822,850	50,152,265	390,287	50,542,552	53,262,046	2,719,494	5.4%	
		Total - Federal General Fund			45,423,658	49,028,262	138,335	49,166,597	50,513,769	1,347,172	2.7%	
Agency	Appropriation		Subtotal Type and N or EA	State (S) Fed (F)	2024/25 Actual	2025/26 Available	2025/26 Proposed Supplemental Appropriation Adjustments	2025/26 Revised	2026/27 Executive Budget	2026/27 \$ Change over 2025/26 Revised	2026/27 % Change over 2025/26 Revised	
	<b>Tuition Account Guaranteed Savings Program Fund</b>											
Treasury	Tuition Account Program Bureau			S	3,339	3,339			3,339	3,339	0	0.0%
	<b>Tuition Account Guaranteed Savings Program Fund Total</b>			T	3,339	3,339	0	3,339	3,339	0	0.0%	
	<b>Banking Department Fund</b>											
Banking	General Government Operations			S	26,343	27,481			27,481	26,250	(1,231)	(4.5%)
	<b>Banking Department Fund Total</b>			T	26,343	27,481	0	27,481	26,250	(1,231)	(4.5%)	
	<b>Firearms Records Check Fund</b>											
State Police	Firearms Records Check			R	5,500	8,218			8,218	4,300	(3,918)	(47.7%)
	<b>Firearms Records Check Fund Total</b>			T	5,500	8,218	0	8,218	4,300	(3,918)	(47.7%)	
	<b>Ben Franklin Technology Development Authority Fund</b>											
Community and Economic Development	Ben Franklin Technology Development Authority Fund			S	17,500	17,500			17,500	17,500	0	0.0%
	<b>Ben Franklin Technology Development Authority Fund Total</b>			T	17,500	17,500	0	17,500	17,500	0	0.0%	
	<b>Oil and Gas Lease Fund</b>											
Conservation and Natural Resources	General Operations			S	20,790	32,943			32,943	28,500	(4,443)	(13.5%)
Conservation and Natural Resources	State Park Operations			S	25,500	52,068			52,068	32,000	(20,068)	(38.5%)
Conservation and Natural Resources	State Forest Operations			S	21,500	45,145			45,145	28,500	(16,645)	(36.9%)
	<b>Oil and Gas Lease Fund Total</b>			T	67,790	130,156	0	130,156	89,000	(41,156)	(31.6%)	
	<b>Home Improvement Account</b>											
Attorney General	Home Improvement Consumer Protection			S	2,913	2,940			2,940	2,901	(39)	(1.3%)
	<b>Home Improvement Account Total</b>			T	2,913	2,940	0	2,940	2,901	(39)	(1.3%)	
	<b>Cigarette Fire Safety and Firefighter Protection Act Enforcement Fund</b>											

**Tracking Run**  
(\$ amounts in thousands)

**2026/27 - Executive Budget Proposal**

	Total - State General Fund			47,822,850	50,152,265	390,287	50,542,552	53,262,046	2,719,494	5.4%
	Total - Federal General Fund			45,423,658	49,028,262	138,335	49,166,597	50,513,769	1,347,172	2.7%
Agency	Appropriation	Subtotal Type N or EA	State (S) Fed (F)	2024/25 Actual	2025/26 Available	2025/26 Proposed Supplemental Appropriation Adjustments	2025/26 Revised	2026/27 Executive Budget	2026/27 \$ Change over 2025/26 Revised	2026/27 % Change over 2025/26 Revised
Attorney General	Cigarette Fire Safety and Firefighter Protection		S	50	50		50	50	0	0.0%
	<b>Cigarette Fire Safety and Firefighter Protection Act Enforcement Fund Total</b>		T	50	50	0	50	50	0	0.0%
	<b>Insurance Regulation and Oversight Fund</b>									
Insurance Department	General Government Operations		S	39,653	43,553		43,553	44,281	728	1.7%
<b>Insurance Department</b>			T	44,653	48,553	0	48,553	49,281	728	1.5%
			ST	39,653	43,553	0	43,553	44,281	728	1.7%
			FT	5,000	5,000	0	5,000	5,000	0	0.0%
	<b>Pennsylvania Racehorse Development Restricted Receipt Account</b>									
Agriculture	Animal Health and Diagnostic Commission		S	0	0		0	5,350	5,350	
Agriculture	Pennsylvania Veterinary Laboratory System		S	5,309	0		0	5,309	5,309	
Agriculture	Pennsylvania Fairs		S	0	0		0	4,000	4,000	
<b>Pennsylvania Racehorse Development Restricted Receipt Account</b>			T	5,309	0	0	0	14,659	14,659	
	<b>State Racing Fund</b>									
Agriculture	State Racing Commission		S	7,680	8,155		8,155	8,371	216	2.6%
Agriculture	Pennsylvania Equine Toxicology and Research Laboratory		S	14,845	14,962		14,962	15,649	687	4.6%
Agriculture	Horse Racing Promotion		S	2,195	1,871		1,871	1,857	(14)	(0.7%)
Revenue	Administration of Racing Revenue Collections		S	277	281		281	281	0	0.0%
<b>State Racing Fund Total</b>			T	24,997	25,269	0	25,269	26,158	889	3.5%
	<b>ABLE Savings Program Fund</b>									
Treasury	Operation of Pennsylvania ABLE Savings Program		S	1,426	1,426		1,426	1,426	0	0.0%
<b>ABLE Savings Program Fund Total</b>			T	1,426	1,426	0	1,426	1,426	0	0.0%
	<b>Tourism Promotion Fund Restricted Account</b>									
DCED	Marketing to Attract Tourists		S	10,000	56,500		56,500	11,000	(45,500)	(80.5%)
	<b>Tourism Promotion Fund Restricted Account Total</b>		T	10,000	56,500	0	56,500	11,000	(45,500)	(80.5%)

**Tracking Run**  
(\$ amounts in thousands)

**2026/27 - Executive Budget Proposal**

Agency	Appropriation	Total - State General Fund		Subtotal Type and N or EA	State (S) Fed (F)	47,822,850	50,152,265	390,287	50,542,552	53,262,046	2,719,494	5.4%		
		Total - Federal General Fund				45,423,658	49,028,262	138,335	49,166,597	50,513,769	1,347,172	2.7%		
						2024/25 Actual	2025/26 Available	2025/26 Proposed Supplemental Appropriation Adjustments	2025/26 Revised	2026/27 Executive Budget	2026/27 \$ Change over 2025/26 Revised	2026/27 % Change over 2025/26 Revised		
<b>PENNVEST Drinking Water Revolving Fund</b>														
PENNVEST Drinking Water Revolving Fund Total			T			644,215	681,756	0	681,756	722,043	40,287	5.9%		
<b>PENNVEST Water Pollution Control Revolving Fund</b>														
PENNVEST Water Pollution Control Revolving Fund Total			T			364,800	422,400	0	422,400	447,400	25,000	5.9%		
<b>Opioid Settlement Restricted Account</b>														
Drug and Alcohol	Opioid Use Disorder Treatment and Abatement		S			16,461	20,240		20,240	23,062	2,822	13.9%		
Opioid Settlement Restricted Account Total			T			16,461	20,240	0	20,240	23,062	2,822	13.9%		
	<b>Special Funds Total</b>		T			5,243,858	5,603,109	0	5,603,109	5,417,767	(185,342)	(3.3%)		
	State Funds Subtotal		ST			4,209,516	4,470,734	-	4,470,734	4,223,785	(246,949)	(5.5%)		
	Federal Funds Subtotal		FT			1,018,015	1,113,156	-	1,113,156	1,178,443	65,287	5.9%		
	Restricted Funds Subtotal		RT			16,327	19,219	-	19,219	15,539	(3,680)	(19.1%)		