

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
Governor's Office	General Government Operations		S	11,634	11,867		11,867	12,104	237	2.0%
Governor's Office Total		T		11,634	11,867	0	11,867	12,104	237	2.0%
	Governor's Office - State Subtotal	ST		11,634	11,867	0	11,867	12,104	237	2.0%
	Governor's Office - Federal Subtotal	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%
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
Executive Offices	Transfer to Nonprofit Security Grant Fund		S	10,000	10,000		10,000	10,000	0	0.0%
Executive Offices Total		T		565,249	576,034	0	576,034	578,583	2,549	0.4%
	Executive Offices - State Subtotal	ST		358,668	359,723	0	359,723	396,593	36,870	10.2%
	Executive Offices - Federal Subtotal	FT		206,581	216,311	0	216,311	181,990	(34,321)	(15.9%)
Lieutenant Governor	General Government Operations		S	1,623	1,655		1,655	1,933	278	16.8%
Lieutenant Governor Total		T		1,623	1,655	0	1,655	1,933	278	16.8%
	Lieutenant Governor - State Subtotal	ST		1,623	1,655	0	1,655	1,933	278	16.8%
	Lieutenant Governor - Federal Subtotal	FT		0	0	0	0	0	0	
Attorney General	General Government Operations		S	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	2.8%
Attorney General	Witness Relocation Program		S	1,215	1,315		1,315	1,315	0	0.0%
Attorney General	Child Predator Interception Unit		S	7,018	7,184		7,184	7,887	703	9.8%
Attorney General	Tobacco Law Enforcement		S	1,691	1,746		1,746	2,162	416	23.8%
Attorney General	County Trial Reimbursement		S	200	200		200	200	0	0.0%
Attorney General	School Safety		S	2,557	2,640		2,640	2,639	(1)	(0.0%)
Attorney General	Human Trafficking Enforcement and Prevention		S	1,000	1,750		1,750	2,377	627	35.8%
Attorney General	Organized Retail Theft		S	2,720	2,720		2,720	3,108	388	14.3%
Attorney General Total		T		160,052	169,411	0	169,411	190,474	21,063	12.4%
	Attorney General - State Subtotal	ST		143,947	151,349	0	151,349	171,509	20,160	13.3%
	Attorney General - Federal Subtotal	FT		16,105	18,062	0	18,062	18,965	903	5.0%
Auditor General	General Government Operations		S	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	1.3%
Auditor General Total		T		45,844	46,694	0	46,694	47,613	919	2.0%
	Auditor General - State Subtotal	ST		45,844	46,694	0	46,694	47,613	919	2.0%
	Auditor General - Federal Subtotal	FT		0	0	0	0	0	0	

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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%
Treasury Total		T		1,158,194	1,369,846	0	1,369,846	1,541,898	172,052	12.6%
	Treasury - State Subtotal	ST		1,158,194	1,369,846	0	1,369,846	1,541,898	172,052	12.6%
	Treasury - Federal Subtotal	FT		0	0	0	0	0	0	
Aging Total		T		114,658	118,617	0	118,617	118,373	(244)	(0.2%)
	Aging - State Subtotal	ST		0	0	0	0	0	0	
	Aging - Federal Subtotal	FT		114,658	118,617	0	118,617	118,373	(244)	(0.2%)
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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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%
Agriculture Total		T		365,826	363,446	0	363,446	339,931	(23,515)	(6.5%)
	Agriculture - State Subtotal	ST		261,266	253,386	0	253,386	249,945	(3,441)	(1.4%)
	Agriculture - Federal Subtotal	FT		104,560	110,060	0	110,060	89,986	(20,074)	(18.2%)
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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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 Managment 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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Community and Economic Development Total		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%)
Conservation and Natural Resources Total		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%
Corrections Total		T		3,160,176	3,242,228	0	3,242,228	3,386,708	144,480	4.5%

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	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%
Drug and Alcohol Programs Total		T		329,024	327,594	0	327,594	279,170	(48,424)	(14.8%)
	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

	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 (\$) 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

	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
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	
Education Total		T		22,179,843	23,075,496	15,749	23,091,245	23,527,819	436,574	1.9%
	Education - State Subtotal	ST		17,583,680	18,455,702	15,749	18,471,451	19,385,786	914,335	4.9%
	Education - Federal Subtotal	FT		4,596,163	4,619,794	0	4,619,794	4,142,033	(477,761)	(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	0	0.0%
Pennsylvania State University	Pennsylvania College of Technology	N	S	33,971	35,670		35,670	35,670	0	0.0%
Pennsylvania State University Total		T		276,067	277,766	0	277,766	277,766	0	0.0%
	Pennsylvania State University - State Subtotal	ST		276,067	277,766	0	277,766	277,766	0	0.0%
	Pennsylvania State University - Federal Subtotal	FT		0	0	0	0	0	0	
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%
University of Pittsburgh Total		T		155,298	155,488	0	155,488	155,488	0	0.0%
	University of Pittsburgh - State Subtotal	ST		155,298	155,488	0	155,488	155,488	0	0.0%
	University of Pittsburgh - Federal Subtotal	FT		0	0	0	0	0	0	
Temple University	General Support	N	S	158,206	158,206		158,206	158,206	0	0.0%
Temple University Total		T		158,206	158,206	0	158,206	158,206	0	0.0%
	Temple University - State Subtotal	ST		158,206	158,206	0	158,206	158,206	0	0.0%
	Temple University - Federal Subtotal	FT		0	0	0	0	0	0	
Lincoln University	General Support	N	S	20,848	21,890		21,890	22,985	1,095	5.0%
Lincoln University Total		T		20,848	21,890	0	21,890	22,985	1,095	5.0%
	Lincoln University - State Subtotal	ST		20,848	21,890	0	21,890	22,985	1,095	5.0%

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 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
	Lincoln University - Federal Subtotal	FT		0	0	0	0	0	0	
State System Higher Education	State Universities		S	620,755	625,755		625,755	625,755	0	0.0%
State System Higher Education Total		T		620,755	625,755	0	625,755	625,755	0	0.0%
	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%
Thaddeus Stevens College of Technology Total		T		22,476	23,600	0	23,600	23,600	0	0.0%
	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%
PA Higher Education Assistance Agency Total		T		573,437	603,922	0	603,922	614,825	10,903	1.8%
	PA Higher Education Assistance Agency - State Subtotal	ST		573,437	603,922	0	603,922	614,825	10,903	1.8%
	PA Higher Education Assistance Agency - Federal Subtotal	FT		0	0	0	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 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
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%
Environmental Protection Total		T		2,533,441	2,669,469	0	2,669,469	2,723,766	54,297	2.0%
	Environmental Protection - State Subtotal	ST		233,844	246,596	0	246,596	291,008	44,412	18.0%
	Environmental Protection - Federal Subtotal	FT		2,299,597	2,422,873	0	2,422,873	2,432,758	9,885	0.4%
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

	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 (\$) 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
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%
General Services Total		T		178,698	160,942	0	160,942	179,998	19,056	11.8%
	General Services - State Subtotal	ST		178,698	160,942	0	160,942	179,998	19,056	11.8%
	General Services - Federal Subtotal	FT		0	0	0	0	0	0	
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

	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 (\$) 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
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%
Health Total		T		853,790	814,170	0	814,170	812,456	(1,714)	(0.2%)
	Health - State Subtotal	ST		252,067	259,568	0	259,568	260,282	714	0.3%
	Health - Federal Subtotal	FT		601,723	554,602	0	554,602	552,174	(2,428)	(0.4%)
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
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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 (\$) 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
Human Services	Payment to Federal Government - Medicare Drug Program		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	97,949	110,017	3,914	113,931	113,524	(407)	(0.4%)
Human Services	Medical Assistance - Physician Practice Plans		S	10,571	10,571		10,571	4,000	(6,571)	(62.2%)
Human Services	Hospital Based Burn Centers		S	4,438	4,438		4,438	4,438	0	0.0%
Human Services	Medical Assistance - Critical Access Hospital		S	7,944	0		0	0	0	
Human Services	Medical Assistance - Obstetric and Neonatal Services		S	10,682	10,682		10,682	10,682	0	0.0%
Human Services	Trauma Centers		S	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	0	0.0%
Human Services	Medical Assistance - Transportation		S	64,532	68,346		68,346	70,117	1,771	2.6%
Human Services	Expanded Medical Services for Women		S	8,263	8,263		8,263	8,263	0	0.0%
Human Services	Children's Health Insurance		S	96,100	95,158	1,485	96,643	104,257	7,614	7.9%
Human Services	Medical Assistance - Long Term Living		S	197,496	206,870	5,787	212,657	188,464	(24,193)	(11.4%)
Human Services	Medical Assistance - Community Health Choices		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	182,118	194,488	(6,988)	187,500	188,826	1,326	0.7%
Human Services	Intellectual Disabilities - Community Base Program		S	160,108	167,181		167,181	174,981	7,800	4.7%
Human Services	Intellectual Disabilities - Intermediate Care Facilities		S	179,855	185,074	(11,837)	173,237	178,667	5,430	3.1%
Human Services	Intellectual Disabilities - Community Waiver Program		S	2,552,157	2,706,596		2,706,596	2,783,366	76,770	2.8%
Human Services	Autism Intervention and Services		S	33,139	37,406		37,406	35,311	(2,095)	(5.6%)
Human Services	Behavioral Health Services		S	57,149	57,149		57,149	57,149	0	0.0%
Human Services	Special Pharmaceutical Services for Schizophrenia		S	500	450		450	400	(50)	(11.1%)
Human Services	County Child Welfare		S	1,494,733	1,494,733		1,494,733	1,494,733	0	0.0%
Human Services	Community Based Family Centers		S	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	2,206	0.7%
Human Services	Child Care Recruitment and Retention		S	0	25,000		25,000	35,000	10,000	40.0%
Human Services	Child Care Assistance		S	123,255	123,255		123,255	124,876	1,621	1.3%
Human Services	Nurse Family Partnership		S	14,042	13,975		13,975	13,889	(86)	(0.6%)
Human Services	Early Intervention		S	185,250	198,430		198,430	193,217	(5,213)	(2.6%)
Human Services	Domestic Violence		S	22,593	23,063		23,063	23,063	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 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
Human Services	Rape Crisis		S	11,921	12,171		12,171	12,171	0	0.0%
Human Services	Breast Cancer Screening		S	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	0	0.0%
Human Services	Legal Services		S	6,661	6,661		6,661	6,661	0	0.0%
Human Services	Homeless Assistance		S	23,496	23,496		23,496	23,496	0	0.0%
Human Services	211 Communications		S	750	750		750	1,000	250	33.3%
Human Services	Health Program Assistance		S	32,827	32,587		32,587	0	(32,587)	(100.0%)
Human Services	Blind and Visual Services		S	4,702	4,702		4,702	4,702	0	0.0%
Human Services Total		T		53,391,321	57,670,954	502,348	58,173,302	61,642,339	3,469,037	6.0%
	Human Services - State Subtotal	ST		19,119,087	20,209,021	374,513	20,583,534	21,940,867	1,357,333	6.6%
	Human Services - Federal Subtotal	FT		34,272,234	37,461,933	127,835	37,589,768	39,701,472	2,111,704	5.6%
Labor and Industry	General Government Operations		S	16,838	17,688		17,688	17,339	(349)	(2.0%)
Labor and Industry	Occupational and Industrial Safety		S	4,457	5,353		5,353	6,811	1,458	27.2%
Labor and Industry	Occupational Disease Payments		S	86	119		119	106	(13)	(10.9%)
Labor and Industry	Transfer to Vocational Rehabilitation Fund		S	48,718	48,718		48,718	49,718	1,000	2.1%
Labor and Industry	Supported Employment		S	397	397		397	397	0	0.0%
Labor and Industry	Centers for Independent Living		S	2,634	2,634		2,634	2,634	0	0.0%
Labor and Industry	Workers' Compensation Payments		S	200	185		185	131	(54)	(29.2%)
Labor and Industry	Assistive Technology Financing		S	1,000	1,000		1,000	1,000	0	0.0%
Labor and Industry	Assistive Technology Demonstration and Training		S	850	850		850	850	0	0.0%
Labor and Industry	New Choices / New Options		S	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	3,500	124.4%
Labor and Industry	Schools to Work		S	3,500	3,500		3,500	7,000	3,500	100.0%
Labor and Industry	Apprenticeship Training		S	12,500	12,500		12,500	10,000	(2,500)	(20.0%)
Labor and Industry Total		T		593,614	601,485	0	601,485	603,332	1,847	0.3%
	Labor and Industry - State Subtotal	ST		94,993	96,757	0	96,757	103,299	6,542	6.8%
	Labor and Industry - Federal Subtotal	FT		498,621	504,728	0	504,728	500,033	(4,695)	(0.9%)

Tracking Run
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2026/27 - Executive Budget Proposal

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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%
Agency	Appropriation	Subtotal Type and N or EA	State (\$) 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
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%
Military and Veterans Affairs Total		T		557,254	543,706	25	543,731	567,519	23,788	4.4%
	Military and Veterans Affairs - State Subtotal	ST		227,440	217,056	25	217,081	205,269	(11,812)	(5.4%)
	Military and Veterans Affairs - Federal Subtotal	FT		329,814	326,650	0	326,650	362,250	35,600	10.9%
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%
Revenue Total		T		221,695	217,995	0	217,995	232,089	14,094	6.5%
	Revenue - State Subtotal	ST		221,695	217,995	0	217,995	232,089	14,094	6.5%
	Revenue - Federal Subtotal	FT		0	0	0	0	0	0	

Tracking Run
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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 (\$) 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	
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%)
State Total		T		57,231	52,550	0	52,550	49,734	(2,816)	(5.4%)
	State - State Subtotal	ST		45,121	43,163	0	43,163	44,434	1,271	2.9%
	State - Federal Subtotal	FT		12,110	9,387	0	9,387	5,300	(4,087)	(43.5%)
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%
Transportation Total		T		249,277	265,581	0	265,581	266,419	838	0.3%
	Transportation - State Subtotal	ST		2,802	3,106	0	3,106	3,309	203	6.5%
	Transportation - Federal Subtotal	FT		246,475	262,475	0	262,475	263,110	635	0.2%
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
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2026/27 - Executive Budget Proposal

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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%
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
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%
State Police Total		T		1,220,501	1,275,566	0	1,275,566	1,396,229	120,663	9.5%
	State Police - State Subtotal	ST		1,180,573	1,238,963	0	1,238,963	1,355,955	116,992	9.4%
	State Police - Federal Subtotal	FT		39,928	36,603	0	36,603	40,274	3,671	10.0%
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	
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%)
Emergency Management and Homeland Security Total		T		171,830	205,395	10,500	215,895	164,497	(51,398)	(23.8%)
	Emergency Management and Homeland Security - State Subtotal	ST		44,310	31,875	0	31,875	40,977	9,102	28.6%
	Emergency Management and Homeland Security - Federal Subtotal	FT		127,520	173,520	10,500	184,020	123,520	(60,500)	(32.9%)
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%)
Historical and Museum Commission Total		T		37,979	39,164	0	39,164	36,266	(2,898)	(7.4%)
	Historical and Museum Commission - State Subtotal	ST		28,240	29,373	0	29,373	26,508	(2,865)	(9.8%)
	Historical and Museum Commission - Federal Subtotal	FT		9,739	9,791	0	9,791	9,758	(33)	(0.3%)
State Environmental Hearing Board	General Government Operations		S	3,041	3,059		3,059	3,059	0	0.0%
State Environmental Hearing Board Total		T		3,041	3,059	0	3,059	3,059	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 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 Environmental Hearing Board - State Subtotal	ST		3,041	3,059	0	3,059	3,059	0	0.0%
	State Environmental Hearing Board - Federal Subtotal	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%
Health Care Cost Containment Council Total		T		3,167	3,467	0	3,467	4,934	1,467	42.3%
	Health Care Cost Containment Council - State Subtotal	ST		3,167	3,467	0	3,467	4,934	1,467	42.3%
	Health Care Cost Containment Council - Federal Subtotal	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%
State Ethics Commission Total		T		3,730	3,776	0	3,776	4,118	342	9.1%
	State Ethics Commission - State Subtotal	ST		3,730	3,776	0	3,776	4,118	342	9.1%
	State Ethics Commission - Federal Subtotal	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%
Supreme Court Total		T		77,239	78,062	0	78,062	91,567	13,505	17.3%
	Supreme Court - State Subtotal	ST		75,009	76,432	0	76,432	89,167	12,735	16.7%

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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
	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%
Superior Court Total		T		38,944	40,904	0	40,904	45,522	4,618	11.3%
	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%
Commonwealth Court Total		T		24,476	25,734	0	25,734	29,396	3,662	14.2%
	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%
Courts of Common Pleas Total		T		154,273	162,040	0	162,040	172,624	10,584	6.5%
	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%)
Community Courts - Magisterial District Judges		T		101,152	106,539	0	106,539	120,204	13,665	12.8%
	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

	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
Philadelphia Courts	Municipal Court		S	10,074	10,074		10,074	11,027	953	9.5%
Philadelphia Courts Total		T		10,074	10,074	0	10,074	11,027	953	9.5%
	Philadelphia Courts - State Subtotal	ST		10,074	10,074	0	10,074	11,027	953	9.5%
	Philadelphia Courts - Federal Subtotal	FT		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%
Judicial Conduct Total		T		3,432	3,432	0	3,432	3,957	525	15.3%
	Judicial Conduct - State Subtotal	ST		3,432	3,432	0	3,432	3,957	525	15.3%
	Judicial Conduct - Federal Subtotal	FT		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%
Other Courts Total		T		28,258	28,258	0	28,258	28,258	0	0.0%
	Other Courts - State Subtotal	ST		28,258	28,258	0	28,258	28,258	0	0.0%
	Other Courts - Federal Subtotal	FT		0	0	0	0	0	0	
Judiciary Total		T		437,848	455,043	0	455,043	502,555	47,512	10.4%
	Judiciary - State Subtotal	ST		435,618	453,413	0	453,413	500,155	46,742	10.3%
	Judiciary - Federal Subtotal	FT		2,230	1,630	0	1,630	2,400	770	47.2%
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

	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
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%
Senate Total		T		143,147	146,010	0	146,010	146,010	0	0.0%
	Senate - State Subtotal	ST		143,147	146,010	0	146,010	146,010	0	0.0%
	Senate - Federal Subtotal	FT		0	0	0	0	0	0	
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%
House of Representatives Total		T		262,263	267,507	0	267,507	267,507	0	0.0%
	House of Representatives - State Subtotal	ST		262,263	267,507	0	267,507	267,507	0	0.0%
	House of Representatives - Federal Subtotal	FT		0	0	0	0	0	0	
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

	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 (\$) 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%
Government Support Agencies Total		T		74,561	78,312	0	78,312	78,536	224	0.3%
	Government Support Agencies - State Subtotal	ST		74,561	78,312	0	78,312	78,536	224	0.3%
	Government Support Agencies - Federal Subtotal	FT		0	0	0	0	0	0	
Nonpreferreds and EAs do not appear in the General Appropriations bill.										
	General Fund Summary									
	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%)
	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%

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
	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.										
Special Funds										
Lottery Fund										
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%)
Lottery Fund Total		T		867,685	952,120	0	952,120	949,245	(2,875)	(0.3%)
	Lottery Fund - State Subtotal	ST		867,685	952,120	0	952,120	949,245	(2,875)	(0.3%)
	Lottery Fund - Federal Subtotal	FT		0	0	0	0	0	0	
Tobacco Settlement Fund										
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%)
Tobacco Settlement Fund Total		T		158,890	135,934	0	135,934	134,402	(1,532)	(1.1%)
	Tobacco Settlement Fund - State Subtotal	ST		158,890	135,934	0	135,934	134,402	(1,532)	(1.1%)
	Tobacco Settlement Fund - Federal Subtotal	FT		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	2,764	6.4%

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
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%
		Subtotal Type and N or EA	State (\$) 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
Agency	Appropriation									
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%
Motor License Fund Total		T		2,864,646	2,942,650	0	2,942,650	2,767,120	(175,530)	(6.0%)
	Motor License Fund - State Subtotal	ST		2,864,646	2,942,650	0	2,942,650	2,767,120	(175,530)	(6.0%)
	Motor License Fund - Federal Subtotal	FT		0	0	0	0	0	0	
Aviation Restricted Revenue Account										
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%
Aviation Restricted Revenue Account Total		T		10,827	11,001	0	11,001	11,239	238	2.2%
Hazardous Material Response Fund										
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	
Hazardous Material Response Fund Total		T			1,100	0	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	0	0.0%
Milk Marketing Fund Total		T		2,840	2,947	0	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	0	0.0%
	Subtotal State	ST		0	0	0	0	0	0	
	Subtotal Federal	FT		4,000	4,000	0	4,000	4,000	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 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
Tuition Account Guaranteed Savings Program Fund										
Treasury	Tuition Account Program Bureau		S	3,339	3,339		3,339	3,339	0	0.0%
Tuition Account Guaranteed Savings Program Fund Total		T		3,339	3,339	0	3,339	3,339	0	0.0%
Banking Department Fund										
Banking	General Government Operations		S	26,343	27,481		27,481	26,250	(1,231)	(4.5%)
Banking Department Fund Total		T		26,343	27,481	0	27,481	26,250	(1,231)	(4.5%)
Firearms Records Check Fund										
State Police	Firearms Records Check		R	5,500	8,218		8,218	4,300	(3,918)	(47.7%)
Firearms Records Check Fund Total		T		5,500	8,218	0	8,218	4,300	(3,918)	(47.7%)
Ben Franklin Technology Development Authority Fund										
Community and Economic Development	Ben Franklin Technology Development Authority Fund		S	17,500	17,500		17,500	17,500	0	0.0%
Ben Franklin Technology Development Authority Fund Total		T		17,500	17,500	0	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	(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%)
Oil and Gas Lease Fund Total		T		67,790	130,156	0	130,156	89,000	(41,156)	(31.6%)
Home Improvement Account										
Attorney General	Home Improvement Consumer Protection		S	2,913	2,940		2,940	2,901	(39)	(1.3%)
Home Improvement Account Total		T		2,913	2,940	0	2,940	2,901	(39)	(1.3%)
Cigarette Fire Safety and Firefighter Protection Act Enforcement Fund										

Tracking Run
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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%
		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
Agency	Appropriation									
Attorney General	Cigarette Fire Safety and Firefighter Protection		S	50	50		50	50	0	0.0%
Cigarette Fire Safety and Firefighter Protection Act Enforcement Fund Total		T		50	50	0	50	50	0	0.0%
Insurance Regulation and Oversight Fund										
Insurance Department	General Government Operations		S	39,653	43,553		43,553	44,281	728	1.7%
Insurance Department		T		44,653	48,553	0	48,553	49,281	728	1.5%
	Insurance - State Subtotal	ST		39,653	43,553	0	43,553	44,281	728	1.7%
	Insurance - Federal Subtotal	FT		5,000	5,000	0	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	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	
Pennsylvania Racehorse Development Restricted Receipt Account		T		5,309	0	0	0	14,659	14,659	
State Racing Fund										
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%
State Racing Fund Total		T		24,997	25,269	0	25,269	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	0	0.0%
ABLE Savings Program Fund Total		T		1,426	1,426	0	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	(45,500)	(80.5%)
Tourism Promotion Fund Restricted Account Total		T		10,000	56,500	0	56,500	11,000	(45,500)	(80.5%)

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 (\$) 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
PENNVEST Drinking Water Revolving Fund										
PENNVEST Drinking Water Revolving Fund Total		T		644,215	681,756	0	681,756	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	25,000	5.9%
Opioid Settlement Restricted Account										
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%
	Special Funds Total	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%)