

**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	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	IIJA-State Digital Equity		F	0	5,000		5,000	0	(5,000)	(100.0%)
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	TANFBG - Program Accountability		F	4,500	4,500		4,500	4,500	0	0.0%
Executive Offices	SNAP - Program Accountability		F	10,000	10,000		10,000	10,000	0	0.0%
Executive Offices	Medical Assistance - Program Accountability		F	9,250	9,250		9,250	9,250	0	0.0%
Executive Offices	CCDFBG - Subsidized Day Care Fraud		F	1,000	1,000		1,000	1,000	0	0.0%
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	EEOC - Special Project Grant		F	2,100	2,100		2,100	2,100	0	0.0%
Executive Offices	HUD - Special Project Grant		F	700	500		500	500	0	0.0%
Executive Offices	Council on the Arts		S	1,053	1,186		1,186	1,108	(78)	(6.6%)
Executive Offices	NEA - Grants to the Arts - Administration		F	1,564	1,394		1,394	1,295	(99)	(7.1%)
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	Plan for Juvenile Justice		F	170	170		170	170	0	0.0%
Executive Offices	Justice Assistance Grants		F	11,500	11,500		11,500	11,500	0	0.0%
Executive Offices	Justice Assistance Grants - Administration		F	1,000	1,000		1,000	1,000	0	0.0%
Executive Offices	Statistical Analysis Center		F	400	400		400	400	0	0.0%

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		Total - Federal General Fund	Subtotal Type N or EA							
Executive Offices	Criminal Identification Technology		F	10,500	10,500		10,500	5,000	(5,500)	(52.4%)
Executive Offices	Crime Victims Compensation Services		F	8,500	8,500		8,500	8,500	0	0.0%
Executive Offices	Crime Victims Assistance		F	100,000	100,000		100,000	80,000	(20,000)	(20.0%)
Executive Offices	Violence Against Women - Formula Grant Program		F	7,000	7,000		7,000	7,000	0	0.0%
Executive Offices	Violence Against Women - Administration		F	600	600		600	600	0	0.0%
Executive Offices	Community Based Violence Intervention and Prevention		F	0	4,000		4,000	4,000	0	0.0%
Executive Offices	Residential Substance Abuse Treatment Program		F	2,000	2,000		2,000	2,000	0	0.0%
Executive Offices	Crime Victims Assistance (VOCA) - Admin/Operations		F	5,000	5,000		5,000	5,000	0	0.0%
Executive Offices	Juvenile Justice and Delinquency Prevention		F	3,000	3,000		3,000	3,000	0	0.0%
Executive Offices	Assault Services Program		F	2,000	2,000		2,000	2,000	0	0.0%
Executive Offices	Safer Communities		F	10,000	10,000		10,000	10,000	0	0.0%
Executive Offices	Project Safe Neighborhoods		F	1,000	1,000		1,000	500	(500)	(50.0%)
Executive Offices	Forensic Science Program		F	1,500	1,500		1,500	1,500	0	0.0%
Executive Offices	Adam Walsh Implementation Support		F	1,000	1,000		1,000	1,000	0	0.0%
Executive Offices	Byrne Competitive Program		F	450	450		450	450	0	0.0%
Executive Offices	Comprehensive Opioid Abuse Site-based Program		F	5,000	5,000		5,000	5,000	0	0.0%
Executive Offices	Body Worn Camera Policy and Implementation		F	1,500	1,500		1,500	0	(1,500)	(100.0%)
Executive Offices	STOP School Violence		F	500	0		0	0	0	0
Executive Offices	Prosecutor and Defender Incentives		F	300	600		600	400	(200)	(33.3%)
Executive Offices	Prosecuting Cold Cases Using DNA		F	535	535		535	0	(535)	(100.0%)
Executive Offices	Targeted Violence and Terrorism Prevention		F	500	0		0	0	0	0
Executive Offices	NICS Act Record Improvement Program (NARIP)		F	1,987	1,987		1,987	1,000	(987)	(49.7%)
Executive Offices	Smart Probation		F	700	0		0	0	0	0
Executive Offices	Building Local Continuums - Youth Success		F	825	825		825	825	0	0.0%
Executive Offices	National Sexual Assault Kit Initiative (SAKI)		F	0	2,500		2,500	2,500	0	0.0%
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%

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		Total - Federal General Fund	Subtotal Type N or EA							
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%)
Executive Offices	Transfer to Nonprofit Security Grant Fund		S	10,000	10,000		10,000	10,000	0	0.0%
<b>Executive Offices Total</b>			<b>T</b>	<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>
	<b>Executive Offices - State Subtotal</b>		<b>ST</b>	<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>
	<b>Executive Offices - Federal Subtotal</b>		<b>FT</b>	<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	1,623	1,655		1,655	1,933	278	16.8%
<b>Lieutenant Governor Total</b>			<b>T</b>	<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>
	<b>Lieutenant Governor - State Subtotal</b>		<b>ST</b>	<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>
	<b>Lieutenant Governor - Federal Subtotal</b>		<b>FT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Attorney General	General Government Operations		S	53,909	57,759		57,759	58,914	1,155	2.0%
Attorney General	Medicaid Fraud		F	10,805	12,442		12,442	13,325	883	7.1%
Attorney General	Safe Neighborhoods		F	0	320		320	340	20	6.3%
Attorney General	Drug Law Enforcement		S	59,668	62,066		62,066	63,307	1,241	2.0%
Attorney General	High Intensity Drug Trafficking Areas		F	5,300	5,300		5,300	5,300	0	0.0%
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%
<b>Attorney General Total</b>			<b>T</b>	<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>

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	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
	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%
<b>Auditor General Total</b>		<b>T</b>		<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		45,844	46,694	0	46,694	47,613	919	2.0%
	Auditor General - Federal Subtotal	FT		0	0	0	0	0	0	
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>		<b>T</b>		<b>1,158,194</b>	<b>1,369,846</b>	<b>0</b>	<b>1,369,846</b>	<b>1,541,898</b>	<b>172,052</b>	<b>12.6%</b>
	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	Programs for the Aging - Title III - Administration (F)	F		1,781	1,781		1,781	1,781	0	0.0%
Aging	Programs for the Aging - Title V - Administration (F)	F		127	127		127	127	0	0.0%
Aging	Medical Assistance - Administration (F)	F		888	888		888	888	0	0.0%
Aging	Program for the Aging - Title VII - Administration (F)	F		922	1,110		1,110	1,166	56	5.0%
Aging	Programs for the Aging - Title III	F		56,800	60,271		60,271	60,271	0	0.0%
Aging	Programs for the Aging - Nutrition	F		10,000	10,000		10,000	10,000	0	0.0%

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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%		
						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		
Aging	Programs for the Aging -Title V Employment		F		12,269	12,269			12,269	12,269	0	0.0%		
Aging	Programs for the Aging - Title VII - Elder Rights Protection		F		8,600	8,600			8,600	8,600	0	0.0%		
Aging	Medical Assistance - Support (F)		F		9,000	9,000			9,000	9,000	0	0.0%		
Aging	Programs for the Aging - Title III - Caregiver Support		F		10,000	10,300			10,300	10,000	(300)	(2.9%)		
Aging	Pre-Aadmission Assessment (F)		F		4,000	4,000			4,000	4,000	0	0.0%		
Aging	Chronic Disease Self-Management Education		F		271	271			271	271	0	0.0%		
<b>Aging Total</b>			<b>T</b>		<b>114,658</b>	<b>118,617</b>	<b>0</b>	<b>118,617</b>	<b>118,373</b>	<b>(244)</b>	<b>(0.2%)</b>			
	<b>Aging - State Subtotal</b>		<b>ST</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>		<b>FT</b>		<b>114,658</b>	<b>118,617</b>	<b>0</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	Plant Pest Detection System		F		1,300	1,300			1,300	1,300	0	0.0%		
Agriculture	Medicated Feed Mill Inspection		F		200	200			200	71	(129)	(64.5%)		
Agriculture	National School Lunch Administration		F		2,200	2,200			2,200	2,900	700	31.8%		
Agriculture	Emergency Food Assistance		F		11,500	11,500			11,500	9,000	(2,500)	(21.7%)		
Agriculture	Pesticide Enforcement, Certification, Training and Control Program		F		1,000	1,000			1,000	754	(246)	(24.6%)		
Agriculture	Agricultural Risk Protection		F		1,000	1,000			1,000	1,000	0	0.0%		
Agriculture	Commodity Supplemental Food		F		4,000	8,000			8,000	4,000	(4,000)	(50.0%)		
Agriculture	Organic Cost Distribution		F		650	650			650	650	0	0.0%		
Agriculture	Animal Disease Control		F		4,000	4,000			4,000	4,000	0	0.0%		
Agriculture	Food Establishment Inspections		F		5,000	5,000			5,000	3,646	(1,354)	(27.1%)		
Agriculture	Integrated Pest Management		F		250	250			250	250	0	0.0%		
Agriculture	Avian Influenza Surveillance		F		25,000	25,000			25,000	25,000	0	0.0%		
Agriculture	Scrapie Disease Control		F		60	60			60	60	0	0.0%		
Agriculture	Foot and Mouth Disease Monitoring		F		150	150			150	150	0	0.0%		
Agriculture	Innovative Nutrient and Sediment Reduction		F		5,000	6,500			6,500	6,500	0	0.0%		
Agriculture	Animal Identification		F		2,000	2,000			2,000	1,000	(1,000)	(50.0%)		
Agriculture	Specialty Crops		F		3,500	3,500			3,500	3,500	0	0.0%		

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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%	
		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	Emerald Ash Borer Mitigation		F	800	800			800	30	(770)	(96.3%)						
Agriculture	Farmland Protection		F	6,000	6,000			6,000	6,000	0	0.0%						
Agriculture	Crop Insurance		F	2,000	2,000			2,000	2,000	0	0.0%						
Agriculture	Spotted Lanternfly		F	12,000	12,000			12,000	5,000	(7,000)	(58.3%)						
Agriculture	Animal Feed Regulatory Program		F	2,000	2,000			2,000	225	(1,775)	(88.8%)						
Agriculture	Conservation Partnership Farmland Preservation		F	6,500	6,500			6,500	6,500	0	0.0%						
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	Farmers' Market Food Coupons		F	4,000	4,000			4,000	4,000	0	0.0%						
Agriculture	Senior Farmers' Market Nutrition		F	2,200	2,200			2,200	2,200	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%)						
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	Local Food for Schools		F	2,000	2,000			2,000	0	(2,000)	(100.0%)						
Agriculture	Market Improvement		F	250	250			250	250	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%						

**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		
Agriculture	Transfer to Agricultural College Land Scrip Fund		S		S	57,710	57,710		57,710	57,710	0	0.0%		
Agriculture	Transfer to Farm Products Show Fund		S		S	5,000	5,000		5,000	5,000	0	0.0%		
Agriculture	PA Preferred Program - Trademark Licensing		S		S	2,905	2,905		2,905	2,905	0	0.0%		
Agriculture	Payments to Pennsylvania Fairs		S		S	4,000	4,000		4,000	0	(4,000)	(100.0%)		
Agriculture	Pennsylvania Veterinary Lab		S		S	0	5,309		5,309	0	(5,309)	(100.0%)		
Agriculture	University of Penn. - Veterinary Activities		N	S	S	31,560	31,560		31,560	31,560	0	0.0%		
Agriculture	University of Penn. - Center for Infect. Disease		N	S	S	1,793	1,793		1,793	1,793	0	0.0%		
<b>Agriculture Total</b>			T		ST	<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>			FT	<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>				<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		S	37,058	35,686		35,686	28,586	(7,100)	(19.9%)		
Community and Economic Development	ARC - Technical Assistance		F		F	1,000	1,000		1,000	1,000	0	0.0%		
Community and Economic Development	DOE - Weatherization Administration		F		F	6,000	6,000		6,000	6,000	0	0.0%		
Community and Economic Development	IIJA - DOE - Weatherization Administration		F		F	5,500	12,000		12,000	12,000	0	0.0%		
Community and Economic Development	SCDBG - Administration		F		F	4,000	4,000		4,000	4,000	0	0.0%		
Community and Economic Development	SCDBG - Neighborhood Stabilization Administration		F		F	800	800		800	800	0	0.0%		
Community and Economic Development	SCDBG - Disaster Recovery Administration		F		F	2,500	2,500		2,500	2,500	0	0.0%		
Community and Economic Development	CSBG - Administration		F		F	1,607	1,607		1,607	2,000	393	24.5%		
Community and Economic Development	LIHEABG - Administration		F		F	2,000	2,000		2,000	2,000	0	0.0%		
Community and Economic Development	Economic Adjustment Assistance		F		F	2,000	2,000		2,000	2,000	0	0.0%		
Community and Economic Development	SCDBG - HUD Special Projects		F		F	2,000	2,000		2,000	2,000	0	0.0%		
Community and Economic Development	COC Planning Grant		F		F	2,000	4,000		4,000	4,000	0	0.0%		
Community and Economic Development	EMG Solutions Administration		F		F	1,000	1,000		1,000	1,000	0	0.0%		
Community and Economic Development	Federal Grant Initiatives		F		F	30,000	30,000		30,000	30,000	0	0.0%		
Community and Economic Development	ARC - Area Development		F		F	15,000	15,000		15,000	15,000	0	0.0%		
Community and Economic Development	Recovery Housing Admin		F		F	1,000	1,000		1,000	1,000	0	0.0%		
Community and Economic Development	PRO Housing		F		F	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		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		
Community and Economic Development	IRA - Industrial Decarbonization		F		10,000	10,000			10,000	10,000	0	0.0%		
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	SBA State Trade and Export Promotion (STEP)		F		1,500	2,000			2,000	2,000	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%		
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	DOE - Weatherization		F		26,000	26,000			26,000	30,000	4,000	15.4%		
Community and Economic Development	IIJA - DOE - Weatherization Program		F		80,000	150,000			150,000	150,000	0	0.0%		
Community and Economic Development	LIHEABG - Weatherization Program		F		60,000	60,000			60,000	60,000	0	0.0%		
Community and Economic Development	SCDBG - Disaster Recovery Grant		F		70,000	70,000			70,000	70,000	0	0.0%		
Community and Economic Development	SCDBG - Neighborhood Stabilization		F		5,000	5,000			5,000	5,000	0	0.0%		
Community and Economic Development	EMG Solutions Program		F		12,000	12,000			12,000	12,000	0	0.0%		
Community and Economic Development	CSBG - Program		F		50,000	50,000			50,000	50,000	0	0.0%		
Community and Economic Development	SCDBG Program		F		6,000	6,000			6,000	6,000	0	0.0%		
Community and Economic Development	ARC Construction - RSBA Program		F		40,000	40,000			40,000	40,000	0	0.0%		
Community and Economic Development	Recovery Housing Program		F		5,000	5,000			5,000	5,000	0	0.0%		
Community and Economic Development	IIJA - Broadband Equity, Access and Deployment		F		1,000,000	1,160,000			1,160,000	1,000,000	(160,000)	(13.8%)		

**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
Community and Economic Development	IIJA State Digital Equity Capacity		F	40,000	50,000		50,000	50,000	0	0.0%
Community and Economic Development	IIJA - EPA Brownfields Revolving Loan Fund		F	10,000	10,000		10,000	10,000	0	0.0%
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%
<b>Community and Economic Development Total</b>			<b>T</b>	<b>2,011,232</b>	<b>2,275,109</b>	<b>0</b>	<b>2,275,109</b>	<b>1,883,119</b>	<b>(391,990)</b>	<b>(17.2%)</b>
	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%

**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							
Conservation and Natural Resources	Topographic and Geologic Survey Grants		F	3,500	3,100		3,100	2,500	(600)	(19.4%)
Conservation and Natural Resources	Federal Sentinel Landscape Program		F	300	1,300		1,300	300	(1,000)	(76.9%)
Conservation and Natural Resources	U.S. Endowment-Healthy Watershed		F	200	0		0	0	0	
Conservation and Natural Resources	Building Resilient Infrastructure and Communities		F	10,000	0		0	0	0	
Conservation and Natural Resources	Land and Water Conservation Fund		F	20,000	20,000		20,000	20,000	0	0.0%
Conservation and Natural Resources	Highlands Conservation Program		F	24,500	24,500		24,500	23,670	(830)	(3.4%)
Conservation and Natural Resources	Chesapeake Bay Gateway Network		F	600	600		600	600	0	0.0%
Conservation and Natural Resources	State Parks Operations		S	71,967	51,236		51,236	76,909	25,673	50.1%
Conservation and Natural Resources	Mental Health Training		F	150	0		0	0	0	
Conservation and Natural Resources	Federal Lands Access Program		F	400	400		400	400	0	0.0%
Conservation and Natural Resources	Pennsylvania Parks and Forest Foundation		F	650	0		0	0	0	
Conservation and Natural Resources	Oil Creek State Park Construction		F	0	603		603	0	(603)	(100.0%)
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 Fire Protection and Control		F	3,200	3,200		3,200	3,200	0	0.0%
Conservation and Natural Resources	IIJA - Forest Fire Protection and Control		F	800	800		800	2,086	1,286	160.8%
Conservation and Natural Resources	IIJA - Community Wildfire Defense Grant Program		F	900	900		900	900	0	0.0%
Conservation and Natural Resources	Forest Management and Processing		F	21,600	21,600		21,600	21,600	0	0.0%
Conservation and Natural Resources	IIJA - Forest Management and Processing		F	34,000	34,000		34,000	34,000	0	0.0%
Conservation and Natural Resources	Aid to Volunteer Fire Companies		F	350	542		542	542	0	0.0%
Conservation and Natural Resources	IIJA - Aid to Volunteer Fire Companies		F	1,800	1,800		1,800	1,800	0	0.0%
Conservation and Natural Resources	Wetland Protection Fund		F	400	400		400	400	0	0.0%
Conservation and Natural Resources	National Fish and Wildlife Foundation		F	10,000	10,000		10,000	4,000	(6,000)	(60.0%)
Conservation and Natural Resources	EPA Chesapeake Bay Grant		F	10,000	8,000		8,000	6,000	(2,000)	(25.0%)
Conservation and Natural Resources	USDA Good Neighbor Agreement		F	800	800		800	800	0	0.0%
Conservation and Natural Resources	Cooperative Endangered Species		F	60	60		60	60	0	0.0%
Conservation and Natural Resources	Forest Pest Management		S	4,500	4,500		4,500	5,000	500	11.1%
Conservation and Natural Resources	Forest Insect and Disease Control		F	1,000	1,000		1,000	1,000	0	0.0%
Conservation and Natural Resources	IIJA - Forest Insect and Disease Control		F	1,100	1,410		1,410	1,410	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	2025/26	2025/26	2026/27	2026/27	2026/27	2026/27		
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>			<b>T</b>		<b>321,678</b>	<b>261,752</b>	<b>0</b>	<b>261,752</b>	<b>308,102</b>	<b>46,350</b>	<b>17.7%</b>			
	<b>Conservation and Natural Resources - State Subtotal</b>		<b>ST</b>		<b>175,368</b>	<b>126,737</b>	<b>0</b>	<b>126,737</b>	<b>182,834</b>	<b>56,097</b>	<b>44.3%</b>			
	<b>Conservation and Natural Resources - Federal Subtotal</b>		<b>FT</b>		<b>146,310</b>	<b>135,015</b>	<b>0</b>	<b>135,015</b>	<b>125,268</b>	<b>(9,747)</b>	<b>(7.2%)</b>			
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	Correctional Education		F		832	859			859	859	0	0.0%		
Corrections	State Correctional Institutions		S		2,439,267	2,513,629			2,513,629	2,616,893	103,264	4.1%		
Corrections	Reimbursement for Alien Inmates		F		2,500	2,500			2,500	2,500	0	0.0%		
Corrections	Criminal Justice and Mental Health Collaboration		F		550	550			550	600	50	9.1%		
Corrections	Naloxone Reentry Tracking Program		F		200	200			200	0	(200)	(100.0%)		
Corrections	Second Chance Act		F		31	0			0	0	0			
Corrections	Adult Reentry Education, Employment and Treatment		F		600	279			279	700	421	150.9%		
Corrections	Pay for Success		F		900	900			900	844	(56)	(6.2%)		
Corrections	PREA Program: Strategic Support for PREA Implementation		F		179	179			179	52	(127)	(70.9%)		
Corrections	State Field Supervision		S		184,210	191,325			191,325	188,218	(3,107)	(1.6%)		
Corrections	Smart Supervision		F		800	560			560	427	(133)	(23.8%)		
Corrections	Body Worn Cameras		F		0	0			0	2,000	2,000			
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%)		

**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 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							
Corrections	Office of Victim Advocate		S	3,809	4,049			4,049	4,280	231	5.7%						
<b>Corrections Total</b>		T		<b>3,160,176</b>	<b>3,242,228</b>	<b>0</b>	<b>3,242,228</b>	<b>3,386,708</b>	<b>144,480</b>	<b>4.5%</b>							
	<b>Corrections - State Subtotal</b>	ST		<b>3,153,584</b>	<b>3,236,201</b>	<b>0</b>	<b>3,236,201</b>	<b>3,378,726</b>	<b>142,525</b>	<b>4.4%</b>							
	<b>Corrections - Federal Subtotal</b>	FT		<b>6,592</b>	<b>6,027</b>	<b>0</b>	<b>6,027</b>	<b>7,982</b>	<b>1,955</b>	<b>32.4%</b>							
Drug and Alcohol Programs	General Government Operations		S	3,501	3,585			3,585	3,615	30	0.8%						
Drug and Alcohol Programs	SUPTRSBG - Drug and Alcohol Services		F	10,733	11,964			11,964	12,964	1,000	8.4%						
Drug and Alcohol Programs	Substance Abuse Special Projects - Admin and Operation		F	3,885	3,885			3,885	3,750	(135)	(3.5%)						
Drug and Alcohol Programs	State Opioid Response Administration		F	9,104	9,104			9,104	5,677	(3,427)	(37.6%)						
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	SUPTRSBG - Drug and Alcohol Services		F	81,560	78,815			78,815	77,811	(1,004)	(1.3%)						
Drug and Alcohol Programs	Substance Abuse Special Projects - Admin and Operation		F	21,250	21,250			21,250	21,250	0	0.0%						
Drug and Alcohol Programs	State Opioid Response		F	154,259	154,259			154,259	109,371	(44,888)	(29.1%)						
<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>							
	<b>Drug and Alcohol Programs - State Subtotal</b>	ST		<b>48,233</b>	<b>48,317</b>	<b>0</b>	<b>48,317</b>	<b>48,347</b>	<b>30</b>	<b>0.1%</b>							
	<b>Drug and Alcohol Programs - Federal Subtotal</b>	FT		<b>280,791</b>	<b>279,277</b>	<b>0</b>	<b>279,277</b>	<b>230,823</b>	<b>(48,454)</b>	<b>(17.3%)</b>							
Education	General Government Operations		S	42,804	43,965			43,965	46,317	2,352	5.3%						
Education	Adult Basic Education - Administration		F	2,400	2,400			2,400	2,400	0	0.0%						
Education	Education of Exceptional Children		F	13,000	13,000			13,000	13,000	0	0.0%						
Education	Special Education - State Personnel Development		F	2,800	2,900			2,900	2,900	0	0.0%						
Education	ESEA - Title I - Administration		F	12,333	12,333			12,333	10,000	(2,333)	(18.9%)						
Education	State Approving Agency (Veterans Affairs)		F	2,100	2,100			2,100	2,100	0	0.0%						
Education	Food and Nutrition Service		F	21,000	21,000			21,000	21,000	0	0.0%						
Education	Migrant Education - Administration		F	700	750			750	750	0	0.0%						
Education	Career and Technical Education - Administration		F	4,300	4,300			4,300	4,300	0	0.0%						
Education	Title II - Improving Teacher Quality - Administration/State		F	7,400	7,400			7,400	7,400	0	0.0%						
Education	Jacob K Javits Gifted and Talented Students Education		F	760	1,300			1,300	1,300	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		
Education	Homeless Assistance		F		6,500	6,500			6,500	6,500	0	0.0%		
Education	Preschool Grant		F		960	960			960	960	0	0.0%		
Education	School Health Education Programs		F		299	200			200	200	0	0.0%		
Education	Preschool Development Grants		F		16,000	26,000			26,000	26,000	0	0.0%		
Education	Medical Assistance - Nurses' Aide Training		F		335	335			335	335	0	0.0%		
Education	State and Community Highway Safety		F		2,480	2,480			2,480	2,750	270	10.9%		
Education	Title IV - 21st Century Community Learning Centers -Admin.		F		4,000	4,000			4,000	4,000	0	0.0%		
Education	National Assessment of Educational Progress (NAEP)		F		450	450			450	300	(150)	(33.3%)		
Education	Migrant Education Coordination Program		F		130	130			130	130	0	0.0%		
Education	Student Support and Academic Enrichment - Administration		F		8,750	8,750			8,750	8,750	0	0.0%		
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	Statewide Longitudinal Data Systems		F		5,110	1,400			1,400	0	(1,400)	(100.0%)		
Education	Longitudinal Data to Support Education Policy		F		1,006	1,006			1,006	0	(1,006)	(100.0%)		
Education	PA Assessment		S		48,000	48,000			48,000	51,844	3,844	8.0%		
Education	Title VI-Part A State Assessments		F		16,000	16,000			16,000	13,500	(2,500)	(15.6%)		
Education	State Library		S		2,664	2,749			2,749	2,749	0	0.0%		
Education	LSTA - Library Development		F		8,500	8,500			8,500	8,500	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%)		

**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		
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	Adult Basic Education - Local		F		24,200	24,200			24,200	24,200	0	0.0%		
Education	Career and Technical Education		S		144,138	144,138			144,138	158,451	14,313	9.9%		
Education	Career and Technical Education - Local		F		51,000	53,000			53,000	53,000	0	0.0%		
Education	Career and Technical Education Equipment Grants		S		20,000	20,000			20,000	20,000	0	0.0%		
Education	Authority Rentals and Sinking Fund Requirements		S		217,007	165,074			165,074	209,423	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	Individuals with Disabilities Education - Local		F		600,000	600,000			600,000	600,000	0	0.0%		
Education	Early Intervention		S		424,774	453,284			453,284	504,505	51,221	11.3%		
Education	Individuals with Disabilities Education		F		16,000	30,000			30,000	20,000	(10,000)	(33.3%)		
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	Food and Nutrition - Local		F		1,725,820	1,725,820			1,725,820	1,725,820	0	0.0%		
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	ESEA - Title I - Local		F		1,685,000	1,685,000			1,685,000	1,250,000	(435,000)	(25.8%)		
Education	Improving Teacher Quality - Title II - Local		F		105,000	105,000			105,000	85,000	(20,000)	(19.0%)		
Education	Title IV 21st Century Community Learning Centers - Local		F		91,000	91,000			91,000	91,000	0	0.0%		
Education	Title III - Language Instruction for LEP & Immigrant Student		F		38,000	38,000			38,000	35,000	(3,000)	(7.9%)		
Education	Title VI - Rural & Low Income School - Local		F		1,830	1,830			1,830	2,200	370	20.2%		
Education	Student Support and Academic Enrichment - Local		F		120,000	120,000			120,000	110,000	(10,000)	(8.3%)		

**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						
Education	School-Based Mental Health Services		F	0	0				0	0	6,988	6,988					
Education	America's School Infrastructure Grant		F	1,000	1,750				1,750	1,750	0	0	0.0%				
Education	Services to Nonpublic Schools		S	101,839	101,839				101,839	101,839	0	0	0.0%				
Education	Textbooks, Materials and Equipment for Nonpublic Schools		S	30,979	30,979				30,979	30,979	0	0	0.0%				
Education	Public Library Subsidy		S	70,470	75,470				75,470	75,470	0	0	0.0%				
Education	Library Services for the Visually Impaired and Disabled		S	2,567	3,000				3,000	3,000	0	0	0.0%				
Education	Library Access		S	3,071	3,071				3,071	3,071	0	0	0.0%				
Education	Job Training and Education Programs		S	44,120	44,289				44,289	0	(44,289)	(44,289)	(100.0%)				
Education	Safe School Initiatives		S	1,614	1,614				1,614	1,614	0	0	0.0%				
Education	Trauma-Informed Education		S	750	750				750	0	(750)	(750)	(100.0%)				
Education	Safe Driving Course - Moved from Motor License Fund		S	1,099	326				326	326	0	0	0.0%				
Education	Community Colleges		S	277,338	277,338				277,338	277,338	0	0	0.0%				
Education	Transfer to Community College Capital Fund		S	54,161	54,161				54,161	54,161	0	0	0.0%				
Education	Regional Community Colleges Services		S	2,221	2,221				2,221	2,221	0	0	0.0%				
Education	Northern Pennsylvania Regional College		S	7,717	7,717				7,717	7,717	0	0	0.0%				
Education	Community Education Councils		S	2,489	2,489				2,489	2,489	0	0	0.0%				
Education	Hunger-Free Campus Initiative		S	1,000	1,000				1,000	1,000	0	0	0.0%				
Education	Parent Pathways		S	1,661	1,661				1,661	1,661	0	0	0.0%				
Education	Sexual Assault Prevention		S	1,500	1,500				1,500	1,500	0	0	0.0%				
Education	Transfer to the State-Related University Performance Fund		S	0	0				0	30,000	30,000						
<b>Education Total</b>			<b>T</b>	<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>	<b>ST</b>	<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>	<b>FT</b>	<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>					
<i>* Nonpreferred appropriations to state-related universities do not appear in the General Appropriations bill.</i>																	
Pennsylvania State University	General Support		N	S	242,096	242,096				242,096	242,096	0	0	0.0%			
Pennsylvania State University	Pennsylvania College of Technology		N	S	33,971	35,670				35,670	35,670	0	0	0.0%			
<b>Pennsylvania State University Total</b>			<b>T</b>		<b>276,067</b>	<b>277,766</b>		<b>0</b>	<b>277,766</b>	<b>277,766</b>	<b>0</b>	<b>0</b>	<b>0.0%</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		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	
				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							
	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	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%							
<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>							
	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	0.0%							
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>							
	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	0.0%							
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>							
	Lincoln University - State Subtotal	ST		20,848	21,890	0	21,890	22,985	1,095	5.0%							
	Lincoln University - Federal Subtotal	FT		0	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	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	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		
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>			
	<b>PA Higher Education Assistance Agency - State Subtotal</b>			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>			
	<b>PA Higher Education Assistance Agency - 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>			
Environmental Protection	General Government Operations			S	30,111	31,928		31,928	32,778	850	2.7%			
Environmental Protection	IIJA - DOE - Energy Programs			F	22,300	22,300		22,300	22,300	0	0.0%			
Environmental Protection	IIJA - Orphan Well Plugging			F	105,000	175,000		175,000	195,000	20,000	11.4%			
Environmental Protection	IIJA - Energy Efficiency and Conservation			F	4,000	4,000		4,000	4,000	0	0.0%			
Environmental Protection	IIJA - Assistance for Small and Disadvantaged Communities			F	103,189	103,189		103,189	103,189	0	0.0%			
Environmental Protection	IIJA - Electric Grid Resilience			F	269,250	269,250		269,250	269,250	0	0.0%			
Environmental Protection	IIJA - Methane Emissions Reduction Grants			F	20,000	20,000		20,000	20,000	0	0.0%			
Environmental Protection	Environmental Program Management			S	42,510	45,486		45,486	48,012	2,526	5.6%			
Environmental Protection	Coastal Zone Management			F	4,700	4,700		4,700	4,700	0	0.0%			
Environmental Protection	IIJA - Coastal Zone Management			F	8,454	8,454		8,454	8,454	0	0.0%			
Environmental Protection	IRA - Coastal Zone Management			F	376	376		376	376	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							
Environmental Protection	Construction Management Assistance Grants - Administration		F	1,400	1,400		1,400	1,400	0	0.0%
Environmental Protection	Storm Water Permitting Initiative		F	2,300	2,300		2,300	2,300	0	0.0%
Environmental Protection	Safe Drinking Water Act - Management		F	7,000	11,000		11,000	11,000	0	0.0%
Environmental Protection	Water Pollution Control Grants - Management		F	5,500	5,500		5,500	5,500	0	0.0%
Environmental Protection	Air Pollution Control Grants - Management		F	4,200	4,200		4,200	4,200	0	0.0%
Environmental Protection	Surface Mine Conservation		F	6,500	6,500		6,500	6,500	0	0.0%
Environmental Protection	Wetland Protection Fund		F	840	840		840	840	0	0.0%
Environmental Protection	Diagnostic X-Ray Equipment Testing		F	1,300	1,300		1,300	1,300	0	0.0%
Environmental Protection	Water Quality Management Planning Grants		F	1,150	1,330		1,330	1,715	385	28.9%
Environmental Protection	IIJA - Water Quality Management Planning Grants		F	1,000	2,000		2,000	2,000	0	0.0%
Environmental Protection	Small Operators Assistance		F	300	300		300	300	0	0.0%
Environmental Protection	Indoor Radon Abatement		F	700	950		950	950	0	0.0%
Environmental Protection	Non-Point Source Implementation		F	14,800	14,800		14,800	15,300	500	3.4%
Environmental Protection	Hydroelectric Power Conservation Fund		F	51	0		0	0	0	0.0%
Environmental Protection	Survey Studies		F	6,000	6,000		6,000	6,000	0	0.0%
Environmental Protection	National Dam Safety		F	1,500	1,500		1,500	1,500	0	0.0%
Environmental Protection	IIJA - National Dam Safety Program		F	100	550		550	550	0	0.0%
Environmental Protection	State Energy Program		F	15,000	15,000		15,000	15,000	0	0.0%
Environmental Protection	Surface Mine Conservation		F	680	680		680	680	0	0.0%
Environmental Protection	Multipurpose Grants to States and Tribes		F	600	600		600	600	0	0.0%
Environmental Protection	Coal Combustion Residuals Grant		F	209	500		500	500	0	0.0%
Environmental Protection	IIJA - Energy Efficiency Revolving Loan Fund		F	3,700	3,700		3,700	3,700	0	0.0%
Environmental Protection	IIJA - Resilient and Efficient Codes Implementation		F	3,000	6,000		6,000	6,000	0	0.0%
Environmental Protection	IIJA - Energy Auditor Training Grant		F	2,000	2,000		2,000	2,000	0	0.0%
Environmental Protection	IIJA - Solid Waste Infrastructure for Recycling		F	1,101	1,101		1,101	1,101	0	0.0%
Environmental Protection	IRA - Energy Performance - Homes Program		F	135,000	135,000		135,000	135,000	0	0.0%
Environmental Protection	IRA - High Efficiency Electric Appliance		F	140,000	140,000		140,000	140,000	0	0.0%
Environmental Protection	Environmental Justice		F	1,000	1,000		1,000	0	(1,000)	(100.0%)

**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							
Environmental Protection	IIJA - Environmental Justice Programs		F	10,000	10,000		10,000	0	(10,000)	(100.0%)
Environmental Protection	IIJA - DOE Clean Energy Demonstration Projects		F	150,000	150,000		150,000	150,000	0	0.0%
Environmental Protection	IIJA - Advanced Energy Manufacturing		F	50,000	50,000		50,000	50,000	0	0.0%
Environmental Protection	IIJA - Hydroelectricity Development Programs		F	25,000	25,000		25,000	25,000	0	0.0%
Environmental Protection	IRA - Clean Air Act Grant		F	30,300	30,300		30,300	30,300	0	0.0%
Environmental Protection	IRA - DOE - Planning Grants/Other Capacity Building Funding		F	65,000	71,000		71,000	71,000	0	0.0%
Environmental Protection	IRA - EPA - Planning Grants/Other Capacity Building Funding		F	520,000	520,000		520,000	520,000	0	0.0%
Environmental Protection	IRA - EPA - Green Bank and Energy Financing Initiatives		F	100,000	100,000		100,000	100,000	0	0.0%
Environmental Protection	IRA - DOE - Clean Energy Demonstration Projects		F	150,000	150,000		150,000	150,000	0	0.0%
Environmental Protection	IRA-Transmission Siting and Economic Development Program		F	50,000	50,000		50,000	50,000	0	0.0%
Environmental Protection	IRA - Assistance for Latest and Zero Building Energy Code		F	8,800	16,000		16,000	16,000	0	0.0%
Environmental Protection	IRA - Solar for All		F	156,120	166,120		166,120	166,120	0	0.0%
Environmental Protection	Chesapeake Bay Agricultural Source Abatement		S	3,672	5,863		5,863	6,393	530	9.0%
Environmental Protection	Chesapeake Bay Pollution Abatement		F	20,000	23,000		23,000	23,000	0	0.0%
Environmental Protection	IIJA - Chesapeake Bay		F	6,933	15,933		15,933	15,933	0	0.0%
Environmental Protection	Environmental Protection Operations		S	125,881	134,693		134,693	137,787	3,094	2.3%
Environmental Protection	EPA Planning Grant - Administration		F	8,400	8,400		8,400	8,400	0	0.0%
Environmental Protection	Water Pollution Control Grants		F	8,900	8,900		8,900	8,900	0	0.0%
Environmental Protection	Air Pollution Control Grants		F	6,800	6,800		6,800	6,800	0	0.0%
Environmental Protection	Surface Mine Control and Reclamation		F	13,344	15,000		15,000	15,000	0	0.0%
Environmental Protection	Training & Education of Underground Coal Miners		F	1,700	1,700		1,700	1,700	0	0.0%
Environmental Protection	Safe Drinking Water		F	5,700	5,700		5,700	5,700	0	0.0%
Environmental Protection	Oil Pollution Spills Removal		F	1,000	1,000		1,000	1,000	0	0.0%
Environmental Protection	USDA Good Neighbor Authority		F	200	200		200	200	0	0.0%
Environmental Protection	IIJA - USDA Good Neighbor Authority		F	5,700	18,500		18,500	18,500	0	0.0%
Environmental Protection	IIJA - NFWF America the Beautiful Challenge		F	7,500	0		0	0	0	0.0%
Environmental Protection	IIJA - Brownfields		F	4,000	6,000		6,000	6,000	0	0.0%
Environmental Protection	Black Fly Control and Research		S	8,435	9,201		9,201	9,428	227	2.5%

**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%
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>				<b>T</b>		<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>			<b>ST</b>		<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>			<b>FT</b>		<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%
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>				<b>T</b>		<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>			<b>ST</b>		<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>			<b>FT</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		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							
Health	General Government Operations		S	32,048	32,057			32,057	35,408	3,351	10.5%						
Health	WIC Administration and Operation		F	43,268	43,268			43,268	43,268	0	0.0%						
Health	Health Assessment		F	844	674			674	752	78	11.6%						
Health	PHHSBG - Administration and Operation		F	5,150	5,150			5,150	5,150	0	0.0%						
Health	MCHSBG - Administration and Operation		F	16,659	16,659			16,659	16,659	0	0.0%						
Health	EMS for Children		F	321	321			321	331	10	3.1%						
Health	TB - Administration and Operation		F	3,520	1,819			1,819	1,592	(227)	(12.5%)						
Health	Lead - Administration and Operation		F	1,170	1,100			1,100	1,100	0	0.0%						
Health	AIDS Health Education - Administration and Operation		F	5,225	7,068			7,068	8,098	1,030	14.6%						
Health	Primary Care Cooperative Agreements		F	566	510			510	510	0	0.0%						
Health	HIV / AIDS Surveillance		F	660	661			661	687	26	3.9%						
Health	HIV Care - Administration and Operation		F	373	798			798	645	(153)	(19.2%)						
Health	Cancer Prevention and Control		F	8,091	7,879			7,879	7,879	0	0.0%						
Health	Environmental Public Health Tracking		F	2,297	2,691			2,691	2,504	(187)	(6.9%)						
Health	Strengthening Public Health Infrastructure		F	459	0			0	0	0	0.0%						
Health	Special Preparedness Initiatives		F	400	400			400	400	0	0.0%						
Health	State Loan Repayment Program		F	1,500	1,300			1,300	1,320	20	1.5%						
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	Medicare - Health Service Agency Certification		F	14,100	14,100			14,100	14,100	0	0.0%						
Health	Medicaid Certification		F	11,300	11,300			11,300	11,300	0	0.0%						
Health	Health Innovation		S	798	798			798	813	15	1.9%						
Health	Cooperative Health Statistics		F	3,243	3,322			3,322	3,439	117	3.5%						
Health	Health Statistics		F	98	102			102	104	2	2.0%						
Health	Behavioral Risk Factor Surveillance System		F	755	1,004			1,004	1,300	296	29.5%						
Health	State Laboratory		S	5,685	5,935			5,935	7,232	1,297	21.9%						
Health	Clinical Laboratory Improvement		F	799	767			767	816	49	6.4%						
Health	Epidemiology and Laboratory Surveillance and Response		F	12,011	6,722			6,722	6,710	(12)	(0.2%)						
Health	State Health Care Centers		S	31,157	32,957			32,957	35,188	2,231	6.8%						
Health	Disease Control Immunization		F	18,090	16,014			16,014	12,150	(3,864)	(24.1%)						

**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 N or EA							
Health	PHHSBG - Block Program Services		F	8,055	8,055		8,055	8,055	0	0.0%
Health	Preventive Health Special Projects		F	3,223	3,789		3,789	2,789	(1,000)	(26.4%)
Health	Collaborative Chronic Disease Programs		F	5,922	4,422		4,422	4,422	0	0.0%
Health	Sexual Violence Prevention and Education		F	3,743	1,857		1,857	1,857	0	0.0%
Health	Live Healthy		F	5,086	4,953		4,953	4,953	0	0.0%
Health	Sexually Transmitted Disease Screening and Treatment		S	1,822	1,822		1,822	2,154	332	18.2%
Health	Survey and Follow-Up - Sexually Transmitted Diseases		F	4,253	3,783		3,783	4,243	460	12.2%
Health	Achieving Better Care - MAP Administration		S	3,117	3,117		3,117	3,148	31	1.0%
Health	Prescription Drug Monitoring		F	20,255	13,866		13,866	13,866	0	0.0%
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	AIDS Health Education		F	1,642	1,642		1,642	1,375	(267)	(16.3%)
Health	AIDS Ryan White and HIV Care		F	76,223	46,337		46,337	48,355	2,018	4.4%
Health	Housing Opportunities for People with AIDS		F	4,796	5,018		5,018	5,018	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	MCH Lead Poisoning Prevention and Abatement		F	2,370	2,400		2,400	2,400	0	0.0%
Health	MCHSBG - Program Services		F	20,833	20,833		20,833	20,833	0	0.0%
Health	Women, Infants and Children (WIC)		F	277,910	277,910		277,910	277,910	0	0.0%
Health	Abstinence Education		F	4,605	3,731		3,731	3,731	0	0.0%
Health	Traumatic Brain Injury		F	592	485		485	485	0	0.0%
Health	Family Health Special Projects		F	3,379	3,929		3,929	4,207	278	7.1%
Health	Screening Newborns		F	1,783	1,797		1,797	1,798	1	0.1%
Health	Newborn Hearing Screening and Intervention		F	477	337		337	337	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
Health	Teenage Pregnancy Prevention		F	4,677	4,677		4,677	4,677	0	0.0%
Health	Tuberculosis Screening and Treatment		S	921	1,047		1,047	1,084	37	3.5%
Health	Tuberculosis Control Program		F	1,000	1,152		1,152	49	(1,103)	(95.7%)
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%
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	Medical Assistance - Administration		F	44,023	42,639		42,639	41,327	(1,312)	(3.1%)
Human Services	SNAP - Administration		F	6,600	7,223		7,223	7,321	98	1.4%
Human Services	SSBG - Administration		F	358						
Human Services	TANFBG - Administration		F	11,268	11,394		11,394	12,864	1,470	12.9%
Human Services	CCDFBG - Administration		F	35,294	38,850		38,850	39,128	278	0.7%
Human Services	Child Welfare - Title IV-E - Administration		F	11,136	12,624		12,624	13,009	385	3.0%
Human Services	Child Welfare Services - Administration		F	999	1,184		1,184	999	(185)	(15.6%)

**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%
Human Services	Community Based Family Resource and Support-Administration				F	230	230			230	0	(230)
Human Services	Developmental Disabilities - Basic Support				F	5,099	4,744			4,744	4,813	69
Human Services	Disabled Education - Administration				F	1,000	778			778	1,140	362
Human Services	Early Headstart Expansion Program				F	14,950	14,950			14,950	2,500	(12,450)
Human Services	MCH - Administration				F	251	247			247	265	18
Human Services	MHSBG - Administration				F	1,337	1,353			1,353	1,465	112
Human Services	Rural Health Transformation Restricted Account - Admin				F	0	0	10,000	10,000	10,000	0	0.0%
Human Services	Refugees and Persons Seeking Asylum - Administration				F	6,404	3,872			3,872	3,085	(787)
Human Services	IIJA-State Digital Equity (F)				F	0	1,000			1,000	0	(1,000)
Human Services	Information Systems				S	112,656	102,656			102,656	109,130	6,474
Human Services	Medical Assistance - Information Systems				F	137,047	156,580			156,580	159,675	3,095
Human Services	SNAP - Information Systems				F	36,061	35,896			35,896	36,194	298
Human Services	TANFBG - Information Systems				F	17,403	18,985			18,985	19,531	546
Human Services	Child Welfare - Title IV-E - Information Systems				F	14,837	21,554			21,554	21,580	26
Human Services	Child Support Enforcement - Information Systems				F	9,751	10,087			10,087	9,917	(170)
Human Services	CHIP - Information Systems				F	16,648	16,713			16,713	16,869	156
Human Services	County Administration - Statewide				S	64,501	73,471			73,471	79,232	5,761
Human Services	Medical Assistance - Statewide				F	75,708	74,176			74,176	77,555	3,379
Human Services	SNAP - Statewide				F	47,607	55,452			55,452	49,894	(5,558)
Human Services	TANFBG - Statewide				F	1,072	1,072			1,072	1,072	0
Human Services	Children's Health Insurance - Administration				F	3,607	3,545			3,545	3,444	(101)
Human Services	County Assistance Offices				S	355,088	382,374			382,374	455,709	73,335
Human Services	Medical Assistance - County Assistance				F	229,731	241,284			241,284	218,435	(22,849)
Human Services	TANFBG - County Assistance				F	38,472	40,685			40,685	39,825	(860)
Human Services	CHIP - County Assistance Offices				F	15,000	18,402			18,402	17,269	(1,133)
Human Services	SNAP - County Assistance Offices				F	176,047	172,978			172,978	139,357	(33,621)
Human Services	SSBG - County Assistance				F	3,000	3,000			3,000	3,000	0
Human Services	LIHEABG - Administration				F	36,368	36,368			36,368	36,368	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%
Human Services	Child Support Enforcement			S	22,011	19,430		19,430	19,445	15	0.1%	
Human Services	Child Support Enforcement - Title IV - D			F	208,078	206,501		206,501	208,865	2,364	1.1%	
Human Services	New Directions			S	23,401	22,584		22,584	26,706	4,122	18.3%	
Human Services	TANFBG - New Directions			F	141,048	141,650		141,650	142,150	500	0.4%	
Human Services	Medical Assistance - New Directions			F	15,081	15,865		15,865	15,485	(380)	(2.4%)	
Human Services	SNAP - New Directions			F	23,571	23,933		23,933	23,033	(900)	(3.8%)	
Human Services	CHIP - New Directions			F	1,000	1,119		1,119	1,091	(28)	(2.5%)	
Human Services	Youth Development Institutions and Forestry Camps			S	144,218	145,968		145,968	145,601	(367)	(0.3%)	
Human Services	SSBG - Basic Institutional Program			F	10,000	10,000		10,000	10,000	0	0.0%	
Human Services	Food Nutrition Services			F	816	1,000		1,000	1,000	0	0.0%	
Human Services	Mental Health Services			S	956,535	938,613		938,613	1,003,276	64,663	6.9%	
Human Services	Medical Assistance - Mental Health			F	217,000	252,748		252,748	237,588	(15,160)	(6.0%)	
Human Services	Medicare Services - State Hospitals			F	17,900	14,500		14,500	14,500	0	0.0%	
Human Services	Homeless Mentally Ill			F	2,664	2,675		2,675	3,310	635	23.7%	
Human Services	MHSBG - Community Mental Health Services			F	55,829	55,829		55,829	55,829	0	0.0%	
Human Services	SSBG - Community Mental Health Services			F	10,366	10,366		10,366	10,366	0	0.0%	
Human Services	Suicide Prevention			F	2,265	0		0	0	0		
Human Services	Mental Health Data Infrastructure			F	225	250		250	250	0	0.0%	
Human Services	Mental Health - Safe Schools			F	5,000	5,000		5,000	0	(5,000)	(100.0%)	
Human Services	Collaborative Care Model (Promoting Integration of Health Care)			F	3,500	3,500		3,500	1,500	(2,000)	(57.1%)	
Human Services	Systems of Care Expansion			F	7,000	7,000		7,000	3,000	(4,000)	(57.1%)	
Human Services	Youth Suicide Prevention			F	2,000	2,000		2,000	2,000	0	0.0%	
Human Services	Adolescents and Young Adults at High Risk for Psychosis			F	621	621		621	621	0	0.0%	
Human Services	Transforming the Crisis Mental Health System			F	22,855	22,855		22,855	20,000	(2,855)	(12.5%)	
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	Medical Assistance - State Centers			F	122,948	135,023		135,023	146,094	11,071	8.2%	
Human Services	Medicare Services - State Centers			F	183	247		247	247	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
Human Services	Cash Grants		S	20,141	20,141			20,141	24,635	4,494	22.3%
Human Services	TANFBG - Cash Grants		F	163,447	159,588			159,588	142,407	(17,181)	(10.8%)
Human Services	Other Federal Support - Cash Grants		F	16,520	17,095			17,095	15,211	(1,884)	(11.0%)
Human Services	Summer EBT (F)		F	151,800	175,000			175,000	175,000	0	0.0%
Human Services	LIHEABG - Low-Income Families and Individuals-Program		F	271,041	231,550			231,550	231,550	0	0.0%
Human Services	Refugees and Persons Seeking Asylum - Social Services		F	60,303	60,303			60,303	60,303	0	0.0%
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 - Capitation		F	14,665,247	16,065,198			16,065,198	16,575,288	510,090	3.2%
Human Services	Medical Assistance - Fee for Service		S	691,787	694,850	7,997	702,847	731,161	28,314	4.0%	
Human Services	Medical Assistance - Fee for Service		F	2,151,463	2,186,416	13,573	2,199,989	2,254,228	54,239	2.5%	
Human Services	Rural Health Transformation Program Restricted Account		F	0	187,500	(3,500)	184,000	200,000	16,000	8.7%	
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 for Workers with Disabilities		F	109,482	142,725			142,725	131,888	(10,837)	(7.6%)
Human Services	Medical Assistance - Physician Practice Plans		S	10,571	10,571			10,571	4,000	(6,571)	(62.2%)
Human Services	Medical Assistance - Physician Practice Plans		F	12,812	13,324			13,324	5,392	(7,932)	(59.5%)
Human Services	Hospital Based Burn Centers		S	4,438	4,438			4,438	4,438	0	0.0%
Human Services	Medical Assistance - Hospital-Based Burn Centers		F	5,444	5,663			5,663	5,983	320	5.7%
Human Services	Medical Assistance - Critical Access Hospital		S	7,944	0			0	0	0	
Human Services	Medical Assistance - Critical Access Hospital		F	23,414	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	Medical Assistance - Obstetric and Neonatal Services		F	16,785	17,456			17,456	18,443	987	5.7%
Human Services	Trauma Centers		S	8,657	8,657			8,657	8,657	0	0.0%
Human Services	Medical Assistance - Trauma Centers		F	10,620	11,045			11,045	11,670	625	5.7%
Human Services	Medical Assistance - Academic Medical Centers		S	24,682	24,681			24,681	24,681	0	0.0%
Human Services	Medical Assistance - Academic Medical Centers		F	30,277	31,489			31,489	33,270	1,781	5.7%
Human Services	Medical Assistance - Transportation		S	64,532	68,346			68,346	70,117	1,771	2.6%

**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%
Human Services	Medical Assistance - Transportation			F	102,364	97,376		97,376	93,546	(3,830)	(3.9%)	
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	Children's Health Insurance Program			F	352,572	332,061		332,061	354,105	22,044	6.6%	
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 - Long Term Living			F	194,250	214,471	2,056	216,527	190,724	(25,803)	(11.9%)	
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	Medical Assistance - Community Health Choices			F	8,657,445	9,984,455	105,706	10,090,161	11,333,265	1,243,104	12.3%	
Human Services	Long-Term Care - Managed Care			S	182,118	194,488	(6,988)	187,500	188,826	1,326	0.7%	
Human Services	Medical Assistance - Long Term Care - Managed Care			F	224,021	245,736		245,736	251,092	5,356	2.2%	
Human Services	Intellectual Disabilities - Community Base Program			S	160,108	167,181		167,181	174,981	7,800	4.7%	
Human Services	Medical Assistance - Community ID Services			F	93,008	92,434		92,434	101,683	9,249	10.0%	
Human Services	Autism Spectrum Disorder Surveillance Program			F	450	450		450	448	(2)	(0.4%)	
Human Services	SSBG - Community ID Services			F	7,451	5,651		5,651	5,651	0	0.0%	
Human Services	Intellectual Disabilities - Intermediate Care Facilities			S	179,855	185,074	(11,837)	173,237	178,667	5,430	3.1%	
Human Services	Medical Assistance - ID/ICF			F	279,531	289,464		289,464	291,659	2,195	0.8%	
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	Medical Assistance - Community ID Waiver			F	3,056,097	3,213,565		3,213,565	3,415,795	202,230	6.3%	
Human Services	Autism Intervention and Services			S	33,139	37,406		37,406	35,311	(2,095)	(5.6%)	
Human Services	Medical Assistance - Autism Intervention Services			F	47,514	48,774		48,774	49,843	1,069	2.2%	
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	Child Welfare Services			F	41,326	41,599		41,599	41,611	12	0.0%	
Human Services	Child Welfare - Title IV-E			F	456,921	468,581		468,581	468,984	403	0.1%	
Human Services	Medical Assistance - Child Welfare			F	3,828	3,828		3,828	3,828	0	0.0%	
Human Services	TANFBG - Child Welfare			F	58,508	58,508		58,508	58,508	0	0.0%	
Human Services	SSBG - Child Welfare			F	12,021	12,021		12,021	12,021	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	Child Welfare Training and Certification		F		22,700	23,534		23,534	23,534	0	0	0.0%		
Human Services	Community Based Family Resource and Support		F		344	344		344	344	0	0	0.0%		
Human Services	Child Abuse Prevention and Treatment		F		12,515	12,515		12,515	12,515	0	0	0.0%		
Human Services	Title IV B - Caseworker Visits		F		1,000	1,000		1,000	1,000	0	0	0.0%		
Human Services	Children's Justice Act		F		1,555	1,555		1,555	1,555	0	0	0.0%		
Human Services	Community Based Family Centers		S		34,558	34,558		34,558	34,558	0	0	0.0%		
Human Services	Family Preservation - Family Centers		F		2,691	2,691		2,691	2,691	0	0	0.0%		
Human Services	Family Resource & Support - Family Centers		F		3,039	3,039		3,039	3,269	230	7.6%			
Human Services	Title IV-B - Family Centers		F		5,871	5,871		5,871	5,871	0	0	0.0%		
Human Services	MCHBG - Early Childhood Home Visiting		F		16,330	16,330		16,330	18,358	2,028	12.4%			
Human Services	Early Childhood Comprehensive Systems		F		330	330		330	330	0	0	0.0%		
Human Services	Child Care Services		S		298,080	298,080		298,080	300,286	2,206	0.7%			
Human Services	TANFBG - Child Care Services (F)		F		0	162,120		162,120	358,647	196,527	121.2%			
Human Services	CCDFBG - Child Care Services		F		621,551	517,128		517,128	483,685	(33,443)	(6.5%)			
Human Services	SSBG - Child Care Services		F		30,977	30,977		30,977	30,977	0	0	0.0%		
Human Services	Head Start Collaboration Project		F		505	505		505	505	0	0	0.0%		
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	TANFBG - Child Care Assistance		F		193,885	100,501		100,501	108,835	8,334	8.3%			
Human Services	CCDFBG - Child Care Assistance		F		71,406	53,416		53,416	82,102	28,686	53.7%			
Human Services	SNAP - Child Care Assistance		F		2,685	2,893		2,893	3,080	187	6.5%			
Human Services	Nurse Family Partnership		S		14,042	13,975		13,975	13,889	(86)	(0.6%)			
Human Services	Medical Assistance - Nurse Family Partnership		F		3,763	3,830		3,830	3,916	86	2.2%			
Human Services	Early Intervention		S		185,250	198,430		198,430	193,217	(5,213)	(2.6%)			
Human Services	Medical Assistance - Early Intervention		F		89,311	108,518		108,518	101,069	(7,449)	(6.9%)			
Human Services	Education for Children with Disabilities		F		24,898	17,305		17,305	17,305	0	0	0.0%		
Human Services	Domestic Violence		S		22,593	23,063		23,063	23,063	0	0	0.0%		
Human Services	Family Violence Prevention Services		F		5,000	5,000		5,000	5,000	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%		
						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	SSBG - Domestic Violence Programs		F		5,705	5,705			5,705	5,705	0	0.0%		
Human Services	Rape Crisis		S		11,921	12,171			12,171	12,171	0	0.0%		
Human Services	SSBG - Rape Crisis		F		1,721	1,721			1,721	1,721	0	0.0%		
Human Services	Breast Cancer Screening		S		1,828	1,828			1,828	1,828	0	0.0%		
Human Services	SSBG - Family Planning		F		2,000	2,000			2,000	2,000	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	SSBG - Legal Services		F		5,049	5,049			5,049	5,049	0	0.0%		
Human Services	Homeless Assistance		S		23,496	23,496			23,496	23,496	0	0.0%		
Human Services	SSBG - Homeless Services		F		4,183	4,183			4,183	4,183	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%		
<b>Human Services Total</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>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>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		16,838	17,688			17,688	17,339	(349)	(2.0%)		
Labor and Industry	WIOA - Administration		F		11,000	11,000			11,000	11,000	0	0.0%		
Labor and Industry	IIJA-State Digital Equity (F)		F		0	650			650	0	(650)	(100.0%)		
Labor and Industry	Community Service and Corps		F		18,463	22,761			22,761	19,000	(3,761)	(16.5%)		
Labor and Industry	Disability Determination		F		160,147	161,622			161,622	164,838	3,216	2.0%		
Labor and Industry	New Hires		F		1,701	1,701			1,701	1,701	0	0.0%		
Labor and Industry	Occupational and Industrial Safety		S		4,457	5,353			5,353	6,811	1,458	27.2%		
Labor and Industry	Lead Certification and Accreditation		F		494	494			494	494	0	0.0%		
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%		

**Tracking Run**  
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**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		
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	Reed Act - Unemployment Insurance		F		3,816	3,500			3,500	2,500	(1,000)	(28.6%)		
Labor and Industry	Reed Act - Employment Services		F		5,000	5,000			5,000	2,500	(2,500)	(50.0%)		
Labor and Industry	WIOA - Adult Employment and Training		F		50,000	50,000			50,000	50,000	0	0.0%		
Labor and Industry	WIOA - Youth Employment and Training		F		84,000	84,000			84,000	84,000	0	0.0%		
Labor and Industry	WIOA - Statewide Activities		F		30,000	30,000			30,000	30,000	0	0.0%		
Labor and Industry	WIOA - Dislocated Workers		F		109,000	109,000			109,000	109,000	0	0.0%		
Labor and Industry	TANFBG - Youth Employment and Training		F		25,000	25,000			25,000	25,000	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%)		
<b>Labor and Industry Total</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>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>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>			
Military and Veterans Affairs	General Government Operations		S		36,571	38,999			38,999	41,161	2,162	5.5%		
Military and Veterans Affairs	Facilities Maintenance		F		110,000	115,000			115,000	120,000	5,000	4.3%		
Military and Veterans Affairs	Federal Construction Grants		F		120,000	80,000			80,000	80,000	0	0.0%		
Military and Veterans Affairs	Suicide and Mortality Review		F		600	600			600	0	(600)	(100.0%)		
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%		

**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								
Military and Veterans Affairs	Veterans Homes		S	161,595	146,891		146,891	131,219	(15,672)	(10.7%)	
Military and Veterans Affairs	Operations and Maintenance		F	60,164	92,000		92,000	124,000	32,000	34.8%	
Military and Veterans Affairs	Medical Reimbursements		F	100	100		100	250	150	150.0%	
Military and Veterans Affairs	Enhanced Veterans Reimbursement		F	38,950	38,950		38,950	38,000	(950)	(2.4%)	
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>	
State	General Government Operations		S	10,462	10,737		10,737	10,264	(473)	(4.4%)	
State	Federal Election Reform		F	11,110	8,387		8,387	4,300	(4,087)	(48.7%)	
State	Occupational Licensing		F	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		47,822,850	50,152,265	390,287	50,542,552	53,262,046	2,719,494	5.4%	
		Total - Federal General Fund									
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)	
<b>State Total</b>			T	<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>	
			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	FTA - Capital Improvement Grants		F	39,000	39,000		39,000	39,000	0	0.0%	
Transportation	TEA 21-Access to Jobs		F	2,000	0		0	0	0		
Transportation	Surface Transportation - Operating		F	19,500	32,500		32,500	32,500	0	0.0%	
Transportation	Surface Transportation Assistance		F	975	975		975	975	0	0.0%	
Transportation	Surface Transportation Assistance Capital		F	52,000	52,000		52,000	52,000	0	0.0%	
Transportation	FTA - Keystone Corridor Equipment and Purchases		F	70,000	70,000		70,000	70,000	0	0.0%	
Transportation	FTA - Safety Oversight		F	3,000	8,000		8,000	8,000	0	0.0%	
Transportation	FTA - Hybrid Mass Transit Vehicles		F	30,000	30,000		30,000	30,000	0	0.0%	
Transportation	FTA - Urbanized Formula		F	0	0		0	635	635		
Transportation	FRA - State of Good Repair		F	30,000	30,000		30,000	30,000	0	0.0%	
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>			T	<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>	
			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%

**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		
State Police	General Government Operations			S	1,072,441	1,141,750			1,141,750	1,243,810	102,060	8.9%		
State Police	Area Computer Crime			F	19,000	15,455			15,455	16,455	1,000	6.5%		
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	Broadband Network Planning			F	4,050	4,050			4,050	4,050	0	0.0%		
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	Motor Carrier Safety			F	8,378	8,598			8,598	10,269	1,671	19.4%		
State Police	IIJA - Motor Carrier Safety			F	8,500	8,500			8,500	9,500	1,000	11.8%		
State Police	Patrol Vehicles			S	20,000	13,000			13,000	15,600	2,600	20.0%		
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>				<b>T</b>	<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>	<b>ST</b>	<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>	<b>FT</b>	<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	IIJA - State and Local Cybersecurity			F	25,000	21,000			21,000	16,000	(5,000)	(23.8%)		
Emergency Management and Homeland Sec	Civil Preparedness			F	100,000	100,000			100,000	100,000	0	0.0%		
Emergency Management and Homeland Sec	Hazardous Materials Planning and Training			F	2,500	2,500			2,500	2,500	0	0.0%		
Emergency Management and Homeland Sec	Regional Events Security and Support			F	0	50,000	10,500	60,500	5,000	(55,500)	(91.7%)			
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	Fire Prevention			F	20	20			20	20	0	0.0%		
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%		

**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		
Emergency Management and Homeland Sec	Emergency Management Assistance Compact	S	4,000	0	0	0	0	0	0	0.0%
Emergency Management and Homeland Sec	Hazard Mitigation	S	1,000	0	0	0	3,000	3,000	3,000	0.0%
Emergency Management and Homeland Sec	Disaster Relief	S	8,300	0	0	0	10,000	10,000	10,000	0.0%
Emergency Management and Homeland Sec	State Disaster Assistance	S	5,000	5,000	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	6,000	0	(6,000)	(100.0%)	
<b>Emergency Management and Homeland Security Total</b>		<b>T</b>	<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>	<b>ST</b>	<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>	<b>FT</b>	<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	Historic Preservation	F	3,150	3,150		3,150	3,150	0	0.0%	
Historical and Museum Commission	Surface Mining Review	F	160	180		180	180	0	0.0%	
Historical and Museum Commission	Environmental Review	F	380	412		412	428	16	3.9%	
Historical and Museum Commission	American Battlefield Protection Program	F	6,000	6,000		6,000	6,000	0	0.0%	
Historical and Museum Commission	National Endowment for the Humanities	F	49	49		49	0	(49)	(100.0%)	
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>		<b>T</b>	<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>	<b>ST</b>	<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>	<b>FT</b>	<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>		<b>T</b>	<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>	
		<b>State Environmental Hearing Board - State Subtotal</b>	<b>ST</b>	<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>
		<b>State Environmental Hearing Board - Federal Subtotal</b>	<b>FT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
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>		<b>T</b>	<b>3,167</b>	<b>3,467</b>	<b>0</b>	<b>3,467</b>	<b>4,934</b>	<b>1,467</b>	<b>42.3%</b>	
		<b>Health Care Cost Containment Council - State Subtotal</b>	<b>ST</b>	<b>3,167</b>	<b>3,467</b>	<b>0</b>	<b>3,467</b>	<b>4,934</b>	<b>1,467</b>	<b>42.3%</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		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					
		Health Care Cost Containment Council - Federal Subtotal		FT		0	0	0	0	0	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%							
	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	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	Court Improvement Project		F	1,130	1,130			1,130	1,400	270	23.9%						
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	Elder Justice Innovation		F	1,100	500			500	1,000	500	100.0%						
<b>Supreme Court Total</b>			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%							
	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%						

**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%
Superior Court Total						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	
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	

**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 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		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
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		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<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%	
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%	

**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>Senate Total</b>		T		143,147		146,010		0	146,010	146,010	0	0.0%		
	<b>Senate - State Subtotal</b>	ST		143,147		146,010		0	146,010	146,010	0	0.0%		
	<b>Senate - Federal Subtotal</b>	FT		0		0		0	0	0	0			
House of Representatives	Members' Compensation	S		42,230		42,230		42,230	42,230	0	0	0.0%		
House of Representatives	Caucus Operations (R and D)	S		148,044		152,044		152,044	152,044	0	0	0.0%		
House of Representatives	Speaker's Office	S		1,873		1,910		1,910	1,910	0	0	0.0%		
House of Representatives	Bi-Partisan Committee, Chief Clerk, Comptroller & EMS	S		18,510		18,880		18,880	18,880	0	0	0.0%		
House of Representatives	Mileage - Representatives, Officers and Employees	S		672		672		672	672	0	0	0.0%		
House of Representatives	Postage: Chief Clerk and Legislative Journal	S		2,816		2,816		2,816	2,816	0	0	0.0%		
House of Representatives	Contingent Expenses (R) and (D)	S		2,118		1,118		1,118	1,118	0	0	0.0%		
House of Representatives	Incidental Expenses	S		7,569		7,569		7,569	7,569	0	0	0.0%		
House of Representatives	Expenses - Representatives	S		4,251		4,251		4,251	4,251	0	0	0.0%		
House of Representatives	Legislative Printing and Expenses	S		13,000		14,413		14,413	14,413	0	0	0.0%		
House of Representatives	Committee on Appropriations (R)	S		3,545		3,616		3,616	3,616	0	0	0.0%		
House of Representatives	Committee on Appropriations (D)	S		3,545		3,616		3,616	3,616	0	0	0.0%		
House of Representatives	Special Leadership Account (R)	S		7,045		7,186		7,186	7,186	0	0	0.0%		
House of Representatives	Special Leadership Account (D)	S		7,045		7,186		7,186	7,186	0	0	0.0%		
<b>House of Representatives Total</b>		T		262,263		267,507		0	267,507	267,507	0	0.0%		
	<b>House of Representatives - State Subtotal</b>	ST		262,263		267,507		0	267,507	267,507	0	0.0%		
	<b>House of Representatives - Federal Subtotal</b>	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	0.0%		
Government Support Agencies	LRB -Printing of PA Bulletin and PA Code	S		1,100		1,100		1,100	1,100	0	0	0.0%		
Government Support Agencies	Contingent Expenses	S		25		25		25	25	0	0	0.0%		
Government Support Agencies	Legis. Budget and Finance Committee -Salaries & Expenses	S		2,020		2,270		2,270	2,270	0	0	0.0%		
Government Support Agencies	Legislative Data Processing Center	S		36,255		37,755		37,755	37,755	0	0	0.0%		
Government Support Agencies	LDP - Information Technology Modernization	S		5,000		5,100		5,100	5,100	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)	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									
		Total - Federal General Fund																			
		47,822,850	50,152,265																		
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>			T	<b>74,561</b>	<b>78,312</b>	<b>0</b>	<b>78,312</b>	<b>78,536</b>	<b>78,536</b>	<b>224</b>	<b>0.3%</b>										
	<b>Government Support Agencies - State Subtotal</b>		ST	<b>74,561</b>	<b>78,312</b>	<b>0</b>	<b>78,312</b>	<b>78,536</b>	<b>78,536</b>	<b>224</b>	<b>0.3%</b>										
	<b>Government Support Agencies - Federal Subtotal</b>		FT		0	0	0	0	0	0	0										
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>										
	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%										

**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 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							
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	PENN CARE		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	867,685	952,120	0	952,120	949,245	(2,875)	(0.3%)							
	<b>Lottery Fund - State Subtotal</b>		ST	867,685	952,120	0	952,120	949,245	(2,875)	(0.3%)							
	<b>Lottery Fund - Federal Subtotal</b>		FT	0	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	158,890	135,934	0	135,934	134,402	(1,532)	(1.1%)							
	<b>Tobacco Settlement Fund - State Subtotal</b>		ST	158,890	135,934	0	135,934	134,402	(1,532)	(1.1%)							
	<b>Tobacco Settlement Fund - Federal Subtotal</b>		FT	0	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%						
<b>Judicial Computer System Augmentation Account Total</b>			T	43,417	43,417	0	43,417	46,181	2,764	6.4%							
<b>Emergency Medical Services Operating Fund</b>																	
Health	Emergency Medical Services		S	12,242	18,871			18,871	18,123	(748)	(4.0%)						

**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
Health	Catastrophic Medical Rehabilitation Program	S		4,200	5,000		5,000	4,800	(200)	(4.0%)
<b>Emergency Medical Services Operating Fund Total</b>		T		<b>16,442</b>	<b>23,871</b>	<b>0</b>	<b>23,871</b>	<b>22,923</b>	<b>(948)</b>	<b>(4.0%)</b>
<b>State Stores Fund</b>										
State Police	Liquor Control Enforcement	S		38,915	40,241		40,241	40,241	0	0.0%
<b>State Stores Fund Total</b>		T		<b>38,915</b>	<b>40,241</b>	<b>0</b>	<b>40,241</b>	<b>40,241</b>	<b>0</b>	<b>0.0%</b>
<b>Motor License Fund</b>										
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%
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%

**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
<b>Motor License Fund Total</b>		T		2,864,646	2,942,650	0	2,942,650	2,767,120	(175,530)	(6.0%)
	<b>Motor License Fund - State Subtotal</b>	ST		2,864,646	2,942,650	0	2,942,650	2,767,120	(175,530)	(6.0%)
	<b>Motor License Fund - Federal Subtotal</b>	FT		0	0	0	0	0	0	
<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>		T		10,827	11,001	0	11,001	11,239	238	2.2%
<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>		T			1,100	0	1,100	1,100	0	0.0%
<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>		T		2,840	2,947	0	2,947	2,947	0	0.0%
<b>Home Investment Trust Fund</b>										
Community and Economic Development	Affordable Housing Act - Administration		F	4,000	4,000		4,000	4,000	0	0.0%
<b>Home Investment Trust Fund Total</b>		T		4,000	4,000	0	4,000	4,000	0	0.0%
	<b>Subtotal State</b>	ST		0	0	0	0	0	0	
	<b>Subtotal Federal</b>	FT		4,000	4,000	0	4,000	4,000	0	0.0%
<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%

**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>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	0.0%
<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>											
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	0.0%
<b>Insurance Regulation and Oversight 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 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
Insurance Department	General Government Operations	S		39,653	43,553		43,553	44,281	728	1.7%
Insurance Department	Insurance Market Reform	F		5,000	5,000		5,000	5,000	0	0.0%
<b>Insurance Department</b>		<b>T</b>		<b>44,653</b>	<b>48,553</b>	<b>0</b>	<b>48,553</b>	<b>49,281</b>	<b>728</b>	<b>1.5%</b>
	<b>Insurance - State Subtotal</b>	<b>ST</b>		<b>39,653</b>	<b>43,553</b>	<b>0</b>	<b>43,553</b>	<b>44,281</b>	<b>728</b>	<b>1.7%</b>
	<b>Insurance - Federal Subtotal</b>	<b>FT</b>		<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.0%</b>
<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>		<b>T</b>		<b>5,309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,659</b>	<b>14,659</b>	
<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>		<b>T</b>		<b>24,997</b>	<b>25,269</b>	<b>0</b>	<b>25,269</b>	<b>26,158</b>	<b>889</b>	<b>3.5%</b>
<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>		<b>T</b>		<b>1,426</b>	<b>1,426</b>	<b>0</b>	<b>1,426</b>	<b>1,426</b>	<b>0</b>	<b>0.0%</b>
<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>		<b>T</b>		<b>10,000</b>	<b>56,500</b>	<b>0</b>	<b>56,500</b>	<b>11,000</b>	<b>(45,500)</b>	<b>(80.5%)</b>
<b>PENNVEST Drinking Water Revolving Fund</b>										
Infrastructure Investment Authority	Drinking Water Projects Revolving Loan Fund	F		43,000	43,000		43,000	43,000	0	0.0%
Infrastructure Investment Authority	IIJA - Drinking Water Projects Revolving Loan Fund	F		500,000	500,000		500,000	500,000	0	0.0%
Infrastructure Investment Authority	Loan Program Administration	F		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		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		
Infrastructure Investment Authority	IIJA - Loan Program Administration	F	15,485	15,485		15,485	15,485	0	0.0%	
Infrastructure Investment Authority	Technical Assistance to Small Systems	F	1,750	1,750		1,750	1,750	0	0.0%	
Infrastructure Investment Authority	IIJA - Technical Assistance to Small Systems	F	6,452	6,452		6,452	6,452	0	0.0%	
Infrastructure Investment Authority	Assistance to State Programs	F	8,000	8,000		8,000	8,000	0	0.0%	
Infrastructure Investment Authority	IIJA - Assistance to State Programs	F	7,360	7,360		7,360	8,400	1,040	14.1%	
Infrastructure Investment Authority	Local Assistance and Source Water Pollution	F	11,268	11,268		11,268	13,500	2,232	19.8%	
Infrastructure Investment Authority	IIJA - Local Assistance and Source Water Pollution	F	1,857	1,857		1,857	1,857	0	0.0%	
Infrastructure Investment Authority	Infrastructure Improvement Projects	F	10,000	10,000		10,000	10,000	0	0.0%	
Infrastructure Investment Authority	IIJA - Emerging Contaminants in Small or Disadvantaged Comm	F	37,543	75,084		75,084	112,099	37,015	49.3%	
<b>PENNVEST Drinking Water Revolving Fund Total</b>		<b>T</b>	<b>644,215</b>	<b>681,756</b>	<b>0</b>	<b>681,756</b>	<b>722,043</b>	<b>40,287</b>	<b>5.9%</b>	
<b>PENNVEST Water Pollution Control Revolving Fund</b>										
Infrastructure Investment Authority	Sewage Projects Revolving Loan Fund	F	91,000	91,000		91,000	91,000	0	0.0%	
Infrastructure Investment Authority	IIJA - Sewage Projects Revolving Loan Fund	F	269,000	325,000		325,000	350,000	25,000	7.7%	
Infrastructure Investment Authority	Sewer Overflow and Stormwater Grants	F	4,800	6,400		6,400	6,400	0	0.0%	
<b>PENNVEST Water Pollution Control Revolving Fund Total</b>		<b>T</b>	<b>364,800</b>	<b>422,400</b>	<b>0</b>	<b>422,400</b>	<b>447,400</b>	<b>25,000</b>	<b>5.9%</b>	
<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%	
<b>Opioid Settlement Restricted Account Total</b>		<b>T</b>	<b>16,461</b>	<b>20,240</b>	<b>0</b>	<b>20,240</b>	<b>23,062</b>	<b>2,822</b>	<b>13.9%</b>	
		<b>Special Funds Total</b>	<b>T</b>	<b>5,243,858</b>	<b>5,603,109</b>	<b>0</b>	<b>5,603,109</b>	<b>5,417,767</b>	<b>(185,342)</b>	<b>(3.3%)</b>
		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%)