2026-27 General Fund Tracking Run

(amounts in thousands)

Department/Appropriation	2025-26 Available with Supplementals	2026-27 Budget	$ Change	% Change
Governor				
Governor's Office	11,867	12,096	229	1.93%
Governor's Office Total	**11,867**	**12,096**	**229**	**1.93%**
Executive Offices				
Office of Administration	19,170	18,473	(697)	-3.64%
Commonwealth Office of Digital Experience	11,553	10,813	(740)	-6.41%
Office of State Inspector General	6,764	6,605	(159)	-2.35%
State Inspector General-Welfare Fraud	9,865	9,865	-	0.00%
Office of the Budget	26,750	26,750	-	0.00%
Transfer to Enterprise and Technology (EA)	59,250	-	(59,250)	-100.00%
Audit of the Auditor General	-	99	99	100.00%
Office of General Counsel	9,346	9,807	461	4.93%
Human Relations Commission	14,530	14,434	(96)	-0.66%
Council on the Arts	1,186	1,102	(84)	-7.08%
Juvenile Court Judges' Commission	3,687	3,862	175	4.75%
* Commission on Crime and Delinquency	25,331	28,859	3,528	13.93%
* Office of Safe Schools Advocate	382	378	(4)	-1.05%
* Improvement of Adult Probation Services	16,222	16,222	-	0.00%
* Victims of Juvenile Offenders	1,300	1,300	-	0.00%
* Violence and Delinquency Prevention Programs	4,335	4,333	(2)	-0.05%
* Violence Intervention and Prevention	62,150	62,150	-	0.00%
* Indigent Defense	7,500	7,500	-	0.00%
* Intermediate Punishment Treatment Programs	18,167	18,167	-	0.00%
Juvenile Probation Services	18,945	18,945	-	0.00%
Grants to the Arts	9,590	10,590	1,000	10.43%
Law Enforcement Activities	3,000	3,000	-	0.00%
* Transfer to School Safety and Security Fund-Targeted Grants	20,700	20,700	-	0.00%
* Transfer to Nonprofit Security Grant Fund	10,000	10,000	-	0.00%
Executive Offices Total	**359,723**	**303,954**	**(55,769)**	**-15.50%**

Department/Appropriation	2025-26 Available with Supplementals	2026-27 Budget	$ Change	% Change
* *Commission on Crime and Delinquency related appropriations.*				
Lieutenant Governor				
Lieutenant Governor's Office	1,655	1,923	268	16.19%
Lieutenant Governor Total	**1,655**	**1,923**	**268**	**16.19%**
Attorney General				
General Government Operations	57,759	58,856	1,097	1.90%
Drug Law Enforcement	62,066	62,657	591	0.95%
Supplemental Law Enforcement Support	-	15,233	15,233	100.00%
Joint Local-State Firearm Task Force	13,969	14,367	398	2.85%
Witness Relocation	1,315	1,315	-	0.00%
Child Predator Interception	7,184	7,887	703	9.79%
Tobacco Law Enforcement	1,746	2,162	416	23.83%
County Trial Reimbursement	200	200	-	0.00%
School Safety	2,640	2,639	(1)	-0.04%
Human Trafficking Enforcement and Prevention	1,750	2,377	627	35.83%
Organized Retail Theft Prevention	2,720	3,108	388	14.26%
Attorney General Total	**151,349**	**170,801**	**19,452**	**12.85%**
Auditor General				
Auditor General's Office	44,716	45,566	850	1.90%
Board of Claims	1,978	1,978	-	0.00%
Auditor General Total	**46,694**	**47,544**	**850**	**1.82%**
Treasury				
General Government Operations	46,272	47,151	879	1.90%
Board of Finance and Revenue	3,970	4,394	424	10.68%
Divestiture Reimbursement	150	150	-	0.00%
Intergovernmental Organizations	1,334	1,327	(7)	-0.52%
Transfer to ABLE Fund	1,500	1,500	-	0.00%
Information Technology Cyber Security	1,250	1,350	100	8.00%
Law Enforcement and Emergency Response Death Benefit	3,330	3,330	-	0.00%
Loan and Transfer Agent	40	40	-	0.00%

Department/Appropriation	2025-26 Available with Supplementals	2026-27 Budget	$ Change	% Change
General Obligation Debt Service	1,312,000	1,418,610	106,610	8.13%
Treasury Total	**1,369,846**	**1,477,852**	**108,006**	**7.88%**
Agriculture				
General Government Operations	49,415	50,000	585	1.18%
Agricultural Preparedness and Response	9,000	9,000	-	0.00%
Agricultural Excellence	4,100	4,100	-	0.00%
Agricultural Business and Workforce Investment	4,800	4,800	-	0.00%
Farmers' Market Food Coupons	9,579	9,579	-	0.00%
Agricultural Research	2,187	2,187	-	0.00%
Agricultural Promotion, Education, and Exports	303	303	-	0.00%
Agricultural Innovation Development	10,000	10,000	-	0.00%
Fruit Grower Disaster Support	10,000	-	(10,000)	-100.00%
Hardwoods Research and Promotion	725	725	-	0.00%
Livestock and Consumer Health Protection	1,000	1,000	-	0.00%
Animal Health and Diagnostic Commission	11,350	-	(11,350)	-100.00%
Livestock Show	215	215	-	0.00%
Open Dairy Show	215	215	-	0.00%
Youth Shows	169	169	-	0.00%
State Food Purchase	30,688	30,688	-	0.00%
Food Marketing and Research	494	494	-	0.00%
Transfer to Nutrient Management Fund	6,200	6,200	-	0.00%
Fresh Food Financing Initiative	2,000	2,000	-	0.00%
Transfer to Conservation District Fund	2,669	2,669	-	0.00%
Transfer to Agricultural College Land Scrip Fund	57,710	57,710	-	0.00%
Transfer to Farm Products Show Fund	5,000	-	(5,000)	-100.00%
PA Preferred Program Trademark Licensing	2,905	2,905	-	0.00%
Payments to PA Fairs	4,000	-	(4,000)	-100.00%
Pennsylvania Veterinary Lab	5,309	-	(5,309)	-100.00%
University of Pennsylvania-Veterinary Activities	31,560	31,560	-	0.00%
University of Pennsylvania-Center for Infectious Disease	1,793	1,793	-	0.00%
Agriculture Total	**263,386**	**228,312**	**(35,074)**	**-13.32%**

Department/Appropriation	2025-26 Available with Supplementals	2026-27 Budget	$ Change	% Change
Community and Economic Development				
General Government Operations	35,686	36,043	357	1.00%
Center for Local Government Services	5,569	5,569	-	0.00%
Office of Open Records	4,824	4,984	160	3.32%
BusinessPA	8,856	9,051	195	2.20%
Office of International Business Development	4,525	4,525	-	0.00%
Marketing to Attract Tourists	54,137	26,572	(27,565)	-50.92%
Marketing to Attract Business	1,320	1,320	-	0.00%
Pennsylvania Military Community Enhancement Commission	567	567	-	0.00%
Transfer to Municipalities Financial Recovery Revolving Fund	5,500	5,500	-	0.00%
Transfer to Ben Franklin Tech. Development Authority Fund	17,000	17,000	-	0.00%
Invent Penn State	2,350	2,350	-	0.00%
Intergovernmental Cooperation Authority-3rd Class Cities	100	100	-	0.00%
Pennsylvania First	38,000	40,000	2,000	5.26%
Municipal Assistance Program	2,000	2,000	-	0.00%
Keystone Communities	34,343	32,343	(2,000)	-5.82%
Main Street Matters	20,000	20,000	-	0.00%
Historically Disadvantaged Business Assistance	20,000	23,750	3,750	18.75%
Partnerships for Regional Economic Performance	10,880	10,880	-	0.00%
Foundations in Industry	3,000	3,000	-	0.00%
Appalachian Regional Commission	750	325	(425)	-56.67%
Manufacturing PA	13,000	13,000	-	0.00%
Strategic Management Planning Program	3,617	3,617	-	0.00%
Tourism-Accredited Zoos	1,500	1,500	-	0.00%
Infrastructure Technology Assistance Program	2,500	2,500	-	0.00%
Super Computer Center	500	500	-	0.00%
Powdered Metals	100	100	-	0.00%
Rural Leadership Training	100	100	-	0.00%
America250PA	2,500	-	(2,500)	-100.00%
Food Access Initiative	1,000	1,000	-	0.00%
Local Municipal Relief	55,645	59,995	4,350	7.82%
Local Government Emergency Housing Support	22,500	2,500	(20,000)	-88.89%
Workforce Development	15,000	15,000	-	0.00%
Community and Economic Assistance	161,725	119,650	(42,075)	-26.02%
Hospital and Health System Emergency Relief	13,500	13,500	-	0.00%

Department/Appropriation	2025-26 Available with Supplementals	2026-27 Budget	$ Change	% Change
Bio-Technology Research	-	12,350	12,350	100.00%
PA SITES Debt Service	20,358	35,735	15,377	75.53%
Community and Economic Development Total	**582,952**	**526,926**	**(56,026)**	**-9.61%**
Conservation and Natural Resources				
General Government Operations	23,927	21,157	(2,770)	-11.58%
State Parks Operations	51,236	47,628	(3,608)	-7.04%
State Forests Operations	32,639	32,573	(66)	-0.20%
Forest Pest Management	4,500	4,500	-	0.00%
Heritage Parks	5,000	5,000	-	0.00%
Parks, Forests, and Recreation Projects	900	900	-	0.00%
Annual Fixed Charges-Flood Lands	70	-	(70)	-100.00%
Annual Fixed Charges-Project 70	88	-	(88)	-100.00%
Annual Fixed Charges-Forest Lands	7,962	-	(7,962)	-100.00%
Annual Fixed Charges-Park Lands	415	-	(415)	-100.00%
Conservation and Natural Resources Total	**126,737**	**111,758**	**(14,979)**	**-11.82%**
Corrections				
General Government Operations	41,769	42,625	856	2.05%
Medical Care	409,089	426,565	17,476	4.27%
Correctional Education and Training	50,999	52,040	1,041	2.04%
State Correctional Institutions	2,513,629	2,532,409	18,780	0.75%
State Field Supervision	191,325	186,610	(4,715)	-2.46%
Pennsylvania Parole Board	13,598	14,393	795	5.85%
Sexual Offenders Assessment Board	8,621	8,357	(264)	-3.06%
Board of Pardons	3,122	2,807	(315)	-10.09%
Office of Victim Advocate	4,049	4,238	189	4.67%
Corrections Total	**3,236,201**	**3,270,044**	**33,843**	**1.05%**
Drug and Alcohol Programs				
General Government Operations	3,585	3,585	-	0.00%
Assistance to Drug and Alcohol Programs	44,732	-	(44,732)	-100.00%
Drug and Alcohol Programs Total	**48,317**	**3,585**	**(44,732)**	**-92.58%**

Department/Appropriation	2025-26 Available with Supplementals	2026-27 Budget	$ Change	% Change
Education				
General Government Operations	43,965	45,780	1,815	4.13%
Recovery Schools	509	509	-	0.00%
Information and Technology Improvement	4,573	4,710	137	3.00%
PA Assessment	48,000	50,844	2,844	5.93%
State Library	2,749	2,739	(10)	-0.36%
Youth Development Centers-Education	14,359	14,775	416	2.90%
Basic Education Funding	8,262,444	8,320,444	58,000	0.70%
Dual Enrollment Payments	7,000	7,000	-	0.00%
Transfer to Public School Facility Improvement Grant Program	125,000	125,000	-	0.00%
Ready to Learn Block Grant	1,383,481	1,948,481	565,000	40.84%
School Safety and Security Transfer-Physical and Mental Hlth	100,000	100,000	-	0.00%
Pre-K Counts	326,813	330,563	3,750	1.15%
Head Start Supplemental Assistance	90,878	91,921	1,043	1.15%
Mobile Science, Mathematics and Literacy Education Programs	12,175	12,175	-	0.00%
Teacher Professional Development	5,044	7,044	2,000	39.65%
Adult and Family Literacy	16,728	16,728	-	0.00%
Career and Technical Education	144,138	154,138	10,000	6.94%
Career and Technical Education Equipment Grants	20,000	20,000	-	0.00%
Authority Rentals and Sinking Fund Requirements	165,074	174,423	9,349	5.66%
Pupil Transportation	720,957	732,813	11,856	1.64%
Nonpublic and Charter School Pupil Transportation	67,390	64,468	(2,922)	-4.34%
Special Education	1,526,815	1,581,815	55,000	3.60%
Early Intervention	453,284	494,505	41,221	9.09%
Tuition for Orphans and Children Placed in Private Homes	39,752	38,452	(1,300)	-3.27%
Payments in Lieu of Taxes	178	179	1	0.56%
Education of Migrant Laborers' Children	1,075	1,107	32	2.98%
PA Chartered Schools for the Deaf and Blind	79,893	82,580	2,687	3.36%
Special Education-Approved Private Schools	162,264	167,721	5,457	3.36%
School Food Services	83,498	97,802	14,304	17.13%
School Employees' Social Security	691,533	713,558	22,025	3.18%
School Employees' Retirement	3,252,000	3,361,000	109,000	3.35%
Services to Nonpublic Schools	101,839	101,839	-	0.00%
Textbooks, Materials, and Equipment for Nonpublic Schools	30,979	30,979	-	0.00%

Department/Appropriation		2025-26 Available with Supplementals	2026-27 Budget	$ Change	% Change
Public Library Subsidy		75,470	75,470	-	0.00%
Library Services for the Visually Impaired and Disabled		3,000	3,000	-	0.00%
Library Access		3,071	3,071	-	0.00%
Job Training and Education Programs		44,289	46,164	1,875	4.23%
Safe School Initiative		1,614	1,614	-	0.00%
Trauma-Informed Education		750	750	-	0.00%
Safe Driving Course		326	219	(107)	-32.82%
Community Colleges		277,338	277,338	-	0.00%
Transfer to Community College Capital Fund		54,161	54,161	-	0.00%
Regional Community Colleges Services		2,221	2,221	-	0.00%
Northern PA Regional College		7,717	7,717	-	0.00%
Community Education Councils		2,489	2,489	-	0.00%
Hunger-Free Campus Initiative		1,000	1,250	250	25.00%
Parent Pathways		1,661	1,661	-	0.00%
Sexual Assault Prevention		1,500	1,500	-	0.00%
Transfer to State-Related University Performance Fund		-	10,000	10,000	100.00%
	Subtotal	**18,460,994**	**19,384,717**	**923,723**	**5.00%**
Pennsylvania State University					
General Support		242,096	242,096	-	0.00%
Pennsylvania College of Technology		35,670	35,670	-	0.00%
	Subtotal	**277,766**	**277,766**	**-**	**0.00%**
University of Pittsburgh					
General Support		151,507	151,507	-	0.00%
Rural Education Outreach		3,981	3,981	-	0.00%
	Subtotal	**155,488**	**155,488**	**-**	**0.00%**
Temple University					
General Support		158,206	158,206	-	0.00%
University College		-	500	500	100.00%
	Subtotal	**158,206**	**158,706**	**500**	**0.32%**
Lincoln University					
General Support		21,890	22,985	1,095	5.00%
	Subtotal	**21,890**	**22,985**	**1,095**	**5.00%**
	Education Total	**19,074,344**	**19,999,662**	**925,318**	**4.85%**

Department/Appropriation	2025-26 Available with Supplementals	2026-27 Budget	$ Change	% Change
State System of Higher Education				
State Universities	625,755	625,755	-	0.00%
Facility Transition	78,102	-	(78,102)	-100.00%
State System of Higher Education Total	**703,857**	**625,755**	**(78,102)**	**-11.10%**
Thaddeus Stevens College of Technology				
Thaddeus Stevens College of Technology	23,600	23,600	-	0.00%
Thaddeus Stevens College of Technology Total	**23,600**	**23,600**	**-**	**0.00%**
Higher Education Assistance Agency				
Grants to Students	413,333	419,236	5,903	1.43%
Pennsylvania Internship Program Grants	468	468	-	0.00%
Ready to Succeed Scholarships	59,939	59,939	-	0.00%
Matching Payments for Student Aid	16,146	19,146	3,000	18.58%
Institutional Assistance Grants	26,521	26,521	-	0.00%
Higher Education for the Disadvantaged	8,000	8,000	-	0.00%
Higher Education of Blind or Deaf Students	51	51	-	0.00%
Bond-Hill Scholarships	1,832	2,832	1,000	54.59%
Cheyney University Honors Academy	5,980	6,980	1,000	16.72%
Targeted Industry Cluster Scholarship Program	11,652	11,652	-	0.00%
Student Teacher Stipend	30,000	40,000	10,000	33.33%
Grow PA Scholarships	32,500	42,500	10,000	30.77%
Higher Education Assistance Agency Total	**606,422**	**637,325**	**30,903**	**5.10%**
Environmental Protection				
General Government Operations	31,928	32,530	602	1.89%
Environmental Program Management	45,486	47,566	2,080	4.57%
Chesapeake Bay Agricultural Source Abatement	5,863	6,208	345	5.88%
Environmental Protection Operations	134,693	136,806	2,113	1.57%
Black Fly Control and Research	9,201	9,416	215	2.34%
Vector Borne Disease Management	7,438	7,597	159	2.14%
Transfer to Well Plugging Account	3,000	-	(3,000)	-100.00%
Transfer to Hazardous Sites Cleanup Fund	20,000	-	(20,000)	-100.00%
Delaware River Master	38	38	-	0.00%

Department/Appropriation	2025-26 Available with Supplementals	2026-27 Budget	$ Change	% Change
Susquehanna River Basin Commission	740	740	-	0.00%
Interstate Commission on the Potomac River	23	23	-	0.00%
Delaware River Basin Commission	217	217	-	0.00%
Ohio River Valley Water Sanitation Commission	68	68	-	0.00%
Chesapeake Bay Commission	370	370	-	0.00%
Transfer to Conservation District Fund	7,516	7,516	-	0.00%
Interstate Mining Commission	15	15	-	0.00%
Environmental Protection Total	**266,596**	**249,110**	**(17,486)**	**-6.56%**
General Services				
General Government Operations	76,323	78,068	1,745	2.29%
Capitol Police Operations	18,475	19,446	971	5.26%
Rental, Relocation, and Municipal Charges	28,544	21,688	(6,856)	-24.02%
Utility Costs	24,900	27,000	2,100	8.43%
Excess Insurance Coverage	4,200	4,500	300	7.14%
Transfer to State Insurance Fund	1,500	1,500	-	0.00%
Capitol Fire Protection	7,000	7,000	-	0.00%
General Services Total	**160,942**	**159,202**	**(1,740)**	**-1.08%**
Health				
General Government Operations	32,057	32,057	-	0.00%
Health Promotion and Disease Prevention	4,996	5,238	242	4.84%
Quality Assurance	31,663	32,194	531	1.68%
Health Innovation	798	808	10	1.25%
State Laboratory	5,935	6,230	295	4.97%
State Health Care Centers	32,957	34,607	1,650	5.01%
Sexually Transmitted Disease Screening and Treatment	1,822	1,822	-	0.00%
Achieving Better Care-MAP Program	3,117	3,117	-	0.00%
Diabetes Programs	112	112	-	0.00%
Primary Health Care Practitioner	8,350	8,350	-	0.00%
Community-Based Health Care Subsidy	2,000	2,000	-	0.00%
Newborn Screening	7,329	7,329	-	0.00%
Cancer Screening Services	2,563	2,563	-	0.00%
AIDS Programs and Special Pharmaceutical Services	10,436	10,436	-	0.00%

Department/Appropriation	2025-26 Available with Supplementals	2026-27 Budget	$ Change	% Change
Regional Cancer Institutes	2,000	2,000	-	0.00%
School District Health Services	37,620	37,620	-	0.00%
Local Health Departments	35,854	36,265	411	1.15%
Local Health-Environmental	2,697	2,697	-	0.00%
Maternal and Child Health Services	1,447	1,447	-	0.00%
Tuberculosis Screening and Treatment	1,047	1,047	-	0.00%
Renal Dialysis	6,678	4,928	(1,750)	-26.21%
Services for Children with Special Needs	1,728	1,728	-	0.00%
Adult Cystic Fibrosis and Other Chronic Respiratory Illness	795	795	-	0.00%
Cooley's Anemia	106	106	-	0.00%
Hemophilia	1,017	1,017	-	0.00%
Lupus	106	106	-	0.00%
Sickle Cell	1,335	1,335	-	0.00%
Lyme Disease	3,180	3,380	200	6.29%
Regional Poison Control Centers	742	742	-	0.00%
Trauma Prevention	488	488	-	0.00%
Epilepsy Support Services	583	583	-	0.00%
Bio-Technology Research	11,350	-	(11,350)	-100.00%
Tourette's Syndrome	159	159	-	0.00%
Amyotrophic Lateral Sclerosis Support Services	1,501	1,501	-	0.00%
Neurodegenerative Disease Research	5,000	5,000	-	0.00%
Health Total	**259,568**	**249,807**	**(9,761)**	**-3.76%**
Human Services				
General Government Operations	148,226	163,088	14,862	10.03%
Information Systems	102,656	109,130	6,474	6.31%
County Administration-Statewide	73,471	78,677	5,206	7.09%
County Assistance Offices	382,374	449,367	66,993	17.52%
Child Support Enforcement	19,430	19,425	(5)	-0.03%
New Directions	22,584	26,450	3,866	17.12%
Youth Development Institutions and Forestry Camps	145,968	142,698	(3,270)	-2.24%
Mental Health Services	938,613	979,764	41,151	4.38%
Intellectual Disabilities-State Centers	108,230	107,027	(1,203)	-1.11%
Transfer to HCBS-Individuals with Intellectual Disabilities (EA)	5,984	1,203	(4,781)	-79.90%
Cash Grants	20,141	24,600	4,459	22.14%

Department/Appropriation	2025-26 Available with Supplementals	2026-27 Budget	$ Change	% Change
Supplemental Grants-Aged, Blind, and Disabled	112,101	111,397	(704)	-0.63%
Medical Assistance-Capitation	3,017,959	3,502,653	484,694	16.06%
Medical Assistance-Fee-for-Service	711,984	790,219	78,235	10.99%
Payment to Federal Government-Medicare Drug Program	1,080,029	1,143,581	63,552	5.88%
Medical Assistance-Workers with Disabilities	115,427	120,385	4,958	4.30%
Medical Assistance-Physician Practice Plans	10,571	4,000	(6,571)	-62.16%
Medical Assistance-Hospital-Based Burn Centers	4,438	4,438	-	0.00%
Medical Assistance-Obstetric and Neonatal Services	10,682	10,682	-	0.00%
Medical Assistance-Trauma Centers	8,657	8,657	-	0.00%
Medical Assistance-Academic Medical Centers	24,681	24,681	-	0.00%
Medical Assistance-Transportation	68,346	68,346	-	0.00%
Expanded Medical Services for Women	8,263	8,263	-	0.00%
Children's Health Insurance Program	92,953	98,586	5,633	6.06%
Medical Assistance-Long-Term Living	246,132	228,708	(17,424)	-7.08%
Medical Assistance-Community HealthChoices	5,784,975	5,915,522	130,547	2.26%
Long-Term Care Managed Care	183,627	183,520	(107)	-0.06%
Intellectual Disabilities-Community Base Program	163,181	174,981	11,800	7.23%
Intellectual Disabilities-Intermediate Care Facilities	164,337	179,951	15,614	9.50%
Intellectual Disabilities-Community Waiver Program	2,706,596	2,783,366	76,770	2.84%
Autism Intervention and Services	35,271	37,311	2,040	5.78%
Behavioral Health Services	57,149	57,149	-	0.00%
Special Pharmaceutical Services	450	400	(50)	-11.11%
County Child Welfare	1,494,733	1,544,733	50,000	3.35%
Community-Based Family Centers	34,558	34,558	-	0.00%
Child Care Services	298,080	298,080	-	0.00%
Child Care Assistance	123,255	124,384	1,129	0.92%
Child Care Recruitment and Retention	25,000	30,000	5,000	20.00%
Nurse Family Partnership	13,975	13,889	(86)	-0.62%
Early Intervention	198,430	193,217	(5,213)	-2.63%
Domestic Violence	23,063	23,063	-	0.00%
Rape Crisis	12,171	24,171	12,000	98.60%
Breast Cancer Screening	1,828	1,828	-	0.00%
Human Services Development Fund	13,460	13,460	-	0.00%
Legal Services	6,661	6,661	-	0.00%
Homeless Assistance	23,496	23,496	-	0.00%

Department/Appropriation	2025-26 Available with Supplementals	2026-27 Budget	$ Change	% Change
211 Communications	750	750	-	0.00%
Health Program Assistance and Services	32,587	33,887	1,300	3.99%
Services for the Visually Impaired	4,702	5,152	450	9.57%
Human Services Total	**18,882,235**	**19,929,554**	**1,047,319**	**5.55%**
Labor and Industry				
General Government Operations	16,688	16,688	-	0.00%
Occupational and Industrial Safety	6,353	6,603	250	3.94%
Occupational Disease Payments	119	106	(13)	-10.92%
Transfer to Vocational Rehabilitation Fund	48,718	48,718	-	0.00%
Supported Employment	397	397	-	0.00%
Centers for Independent Living	2,634	2,634	-	0.00%
Workers' Compensation Payments	185	131	(54)	-29.19%
Assistive Technology Financing	1,000	1,000	-	0.00%
Assistive Technology Demonstration and Training	850	850	-	0.00%
New Choices/New Options	1,000	1,000	-	0.00%
Industry Partnerships	2,813	2,813	-	0.00%
Schools-to-Work	3,500	3,500	-	0.00%
Apprenticeship Training	10,000	10,000	-	0.00%
Labor and Industry Total	**94,257**	**94,440**	**183**	**0.19%**
Military and Veterans Affairs				
General Government Operations	38,999	40,432	1,433	3.67%
Keystone State ChalleNGe Academy	2,535	2,615	80	3.16%
Armory Maintenance and Repair	3,245	3,245	-	0.00%
Burial Detail Honor Guard	187	187	-	0.00%
American Battle Monuments	50	50	-	0.00%
Special State Duty	70	70	-	0.00%
Veterans Homes	146,891	129,607	(17,284)	-11.77%
Education of Veterans Children	400	425	25	6.25%
Transfer to Educational Assistance Program Fund	14,525	14,525	-	0.00%
Blind Veterans Pension	222	222	-	0.00%
Amputee and Paralyzed Veterans Pension	4,575	5,040	465	10.16%
National Guard Pension	5	5	-	0.00%

Department/Appropriation	2025-26 Available with Supplementals	2026-27 Budget	$ Change	% Change
Supplemental Life Insurance Premiums	164	164	-	0.00%
Disabled American Veterans Transportation	336	336	-	0.00%
Veterans Outreach Services	4,802	4,802	-	0.00%
Civil Air Patrol	100	100	-	0.00%
Military and Veterans Affairs Total	**217,106**	**201,825**	**(15,281)**	**-7.04%**
Revenue				
General Government Operations	160,198	161,800	1,602	1.00%
Technology and Process Modernization	7,592	10,435	2,843	37.45%
Commissions-Inheritance and Realty Transfer Taxes (EA)	15,748	16,173	425	2.70%
Distribution of Public Utility Realty Tax	34,457	32,870	(1,587)	-4.61%
Revenue Total	**217,995**	**221,278**	**3,283**	**1.51%**
State				
General Government Operations	10,737	10,220	(517)	-4.82%
Statewide Uniform Registry of Electors	20,681	20,572	(109)	-0.53%
Voter Registration and Education	571	596	25	4.38%
Publishing Constitutional Amendments (EA)	-	1,300	1,300	100.00%
Lobbying Disclosure	912	618	(294)	-32.24%
Voting of Citizens in Military Service	20	20	-	0.00%
Election Code Debt Service	9,242	9,236	(6)	-0.06%
County Election Expenses (EA)	1,000	400	(600)	-60.00%
State Total	**43,163**	**42,962**	**(201)**	**-0.47%**
Transportation				
Vehicle Sales Tax Collections	447	441	(6)	-1.34%
Voter Registration	1,059	1,268	209	19.74%
Transfer to Aviation Restricted Account	1,600	1,600	-	0.00%
Transportation Total	**3,106**	**3,309**	**203**	**6.54%**
State Police				
General Government Operations	1,141,750	1,090,647	(51,103)	-4.48%
Law Enforcement Information Technology	27,871	31,005	3,134	11.24%
Statewide Public Safety Radio System	27,062	28,488	1,426	5.27%

Department/Appropriation	2025-26 Available with Supplementals	2026-27 Budget	$ Change	% Change
Municipal Police Training	3,555	3,547	(8)	-0.23%
Municipal Police Training Grants	5,000	5,000	-	0.00%
Commercial Vehicle Inspections	15,258	15,212	(46)	-0.30%
Patrol Vehicles	13,000	13,000	-	0.00%
Multi-Biometric Fingerprint Identification	885	885	-	0.00%
Gun Checks	4,582	4,582	-	0.00%
State Police Total	**1,238,963**	**1,192,366**	**(46,597)**	**-3.76%**
Emergency Management Agency				
General Government Operations	15,501	16,274	773	4.99%
State Fire Commissioner	4,764	4,790	26	0.55%
Search and Rescue	250	250	-	0.00%
Firefighters Memorial Flags	10	10	-	0.00%
Red Cross Extended Care Program	350	500	150	42.86%
Emergency Management Assistance Compact	1,000	-	(1,000)	-100.00%
Disaster Relief	4,000	-	(4,000)	-100.00%
State Disaster Assistance	5,000	5,000	-	0.00%
Urban Search and Rescue	6,000	6,000	-	0.00%
Emergency Management Agency Total	**36,875**	**32,824**	**(4,051)**	**-10.99%**
Historical and Museum Commission				
General Government Operations	25,373	25,722	349	1.38%
Cultural and Historical Support	4,000	4,000	-	0.00%
Historical and Museum Commission Total	**29,373**	**29,722**	**349**	**1.19%**
Environmental Hearing Board				
Environmental Hearing Board	3,059	3,046	(13)	-0.42%
Environmental Hearing Board Total	**3,059**	**3,046**	**(13)**	**-0.42%**
Health Care Cost Containment Council				
Health Care Cost Containment Council	3,467	3,467	-	0.00%
Health Care Cost Containment Council Total	**3,467**	**3,467**	**-**	**0.00%**

Department/Appropriation	2025-26 Available with Supplementals	2026-27 Budget	$ Change	% Change
Ethics Commission				
State Ethics Commission	3,776	4,118	342	9.06%
State Ethics Commission Total	**3,776**	**4,118**	**342**	**9.06%**
Judiciary				
Supreme Court				
Supreme Court	21,621	24,320	2,699	12.48%
Justice Expenses	118	118	-	0.00%
Judicial Center Operations	1,253	1,298	45	3.59%
Judicial Council	141	141	-	0.00%
Unified Judicial System Cyber Security and Disaster Recovery	4,599	3,490	(1,109)	-24.11%
District Court Administrators	28,248	32,673	4,425	15.66%
Commission for Fairness and Justice	368	509	141	38.32%
Court Management Education	78	78	-	0.00%
Rules Committees	1,595	1,945	350	21.94%
Court Administrator	15,919	17,760	1,841	11.56%
Integrated Criminal Justice System	2,522	3,521	999	39.61%
Unified Judicial System Security	2,129	2,783	654	30.72%
Office of Elder Justice in the Courts	531	531	-	0.00%
Subtotal	**79,122**	**89,167**	**10,045**	**12.70%**
Superior Court				
Superior Court	41,405	45,339	3,934	9.50%
Judges Expenses	183	183	-	0.00%
Subtotal	**41,588**	**45,522**	**3,934**	**9.46%**
Commonwealth Court				
Commonwealth Court	26,123	29,264	3,141	12.02%
Judges Expenses	132	132	-	0.00%
Subtotal	**26,255**	**29,396**	**3,141**	**11.96%**
Courts of Common Pleas				
Courts of Common Pleas	156,886	165,126	8,240	5.25%
Senior Judges	4,480	4,480	-	0.00%
Judicial Education	1,545	1,593	48	3.11%
Treatment Courts	1,348	1,425	77	5.71%
Subtotal	**164,259**	**172,624**	**8,365**	**5.09%**

Department/Appropriation		2025-26 Available with Supplementals	2026-27 Budget	$ Change	% Change
Magisterial District Justices					
Magisterial District Judges		107,956	119,179	11,223	10.40%
Magisterial District Judge Education		1,161	1,161	-	0.00%
	Subtotal	**109,117**	**120,340**	**11,223**	**10.29%**
Philadelphia Courts					
Municipal Court		10,255	11,027	772	7.53%
	Subtotal	**10,255**	**11,027**	**772**	**7.53%**
Judicial Conduct					
Judicial Ethics Advisory Board		269	369	100	37.17%
Judicial Conduct Board		2,555	2,970	415	16.24%
Court of Judicial Discipline		618	618	-	0.00%
	Subtotal	**3,442**	**3,957**	**515**	**14.96%**
Reimbursement of County Costs					
Juror Cost Reimbursement		1,118	1,118	-	0.00%
County Court Reimbursement		23,136	23,136	-	0.00%
Senior Judge Reimbursement		1,375	1,375	-	0.00%
Court Interpreter County Grant		2,629	2,629	-	0.00%
	Subtotal	**28,258**	**28,258**	**-**	**0.00%**
	Judiciary Total	**462,296**	**500,291**	**37,995**	**8.22%**
Legislature					
Senate					
Senators' Salaries		9,493	9,493	-	0.00%
Employees of Chief Clerk		3,686	3,686	-	0.00%
Salaried Officers and Employees		17,005	17,005	-	0.00%
Incidental Expenses		3,851	3,851	-	0.00%
Expenses-Senators		1,517	1,517	-	0.00%
Legislative Purchasing and Expenses		8,619	8,619	-	0.00%
Committee on Appropriations (R) and (D)		3,229	3,229	-	0.00%
Caucus Operations (R) and (D)		98,610	98,610	-	0.00%
	Subtotal	**146,010**	**146,010**	**-**	**0.00%**
House of Representatives					
Members' Salaries, Speaker's Extra Compensation		42,230	42,230	-	0.00%
Caucus Operations (R) and (D)		155,044	155,044	-	0.00%
Speaker's Office		2,910	2,910	-	0.00%

Department/Appropriation	2025-26 Available with Supplementals	2026-27 Budget	$ Change	% Change
Bi-Partisan Committee, Chief Clerk, Comptroller, and EMS	18,880	18,880	-	0.00%
Mileage-Representatives, Officers, and Employees	672	672	-	0.00%
Chief Clerk and Legislative Journal	2,816	2,816	-	0.00%
Contingent Expenses (R) and (D)	1,118	1,118	-	0.00%
Incidental Expenses	7,569	7,569	-	0.00%
Expenses-Representatives	4,251	4,251	-	0.00%
Legislative Purchasing and Expenses	14,413	14,413	-	0.00%
Committee on Appropriations (R)	3,616	3,616	-	0.00%
Committee on Appropriations (D)	3,616	3,616	-	0.00%
Special Leadership Account (R)	7,186	7,186	-	0.00%
Special Leadership Account (D)	7,186	7,186	-	0.00%
Subtotal	**271,507**	**271,507**	**-**	**0.00%**
Legislature Total	**417,517**	**417,517**	**-**	**0.00%**
Government Support Agencies				
Legislative Reference Bureau				
Legislative Reference Bureau-Salaries and Expenses	11,000	11,000	-	0.00%
Printing of PA Bulletin and PA Code	1,100	1,100	-	0.00%
Contingent Expenses	25	25	-	0.00%
Subtotal	**12,125**	**12,125**	**-**	**0.00%**
Legislative Miscellaneous and Commissions				
Legislative Budget and Finance Committee	2,270	2,270	-	0.00%
Legislative Data Processing Center	37,755	37,755	-	0.00%
LDP-Information Technology Modernization	5,100	-	(5,100)	-100.00%
Joint State Government Commission	1,951	1,951	-	0.00%
Local Government Commission	1,283	1,283	-	0.00%
Local Government Codes	24	24	-	0.00%
Legislative Audit Advisory Commission	285	285	-	0.00%
Independent Regulatory Review Commission	2,306	2,398	92	3.99%
Capitol Preservation Committee	1,827	1,827	-	0.00%
Capitol Restoration	3,157	3,157	-	0.00%
Commission on Sentencing	3,053	3,053	-	0.00%
Center for Rural Pennsylvania	1,250	1,250	-	0.00%
Commonwealth Mail Processing Center	3,583	3,583	-	0.00%

Department/Appropriation	2025-26 Available with Supplementals	2026-27 Budget	$ Change	% Change
Independent Fiscal Office	2,343	2,343	-	0.00%
Subtotal	**66,187**	**61,179**	**(5,008)**	**-7.57%**
Government Support Agencies Total	**78,312**	**73,304**	**(5,008)**	**-6.39%**
TOTAL	**49,025,556**	**50,849,279**	**1,823,723**	**3.72%**