2026-27 General Fund Tracking Run

(amounts in thousands)

Department/Appropriation	2025-26 Available with Supplementals	2026-27 Budget	2026-27 Budget Over 2025-26 Available $ Change	% Change
Governor's Office				
Governor's Office	11,867	12,104	237	2.00%
Executive Offices				
Office of Administration	19,170	18,523	(647)	-3.38%
Commonwealth Office of Digital Experience	11,553	14,564	3,011	26.06%
Enhanced Enterprise Cybersecurity	-	10,000	10,000	-
Office of State Inspector General	6,764	6,643	(121)	-1.79%
State Inspector General-Welfare Fraud	9,865	10,995	1,130	11.45%
Office of the Budget	26,750	27,500	750	2.80%
Transfer to Enterprise Systems Lifecycle	-	60,000	60,000	-
Transfer to Enterprise and Technology	59,250	-	(59,250)	-100.00%
Audit of the Auditor General	-	99	99	-
Office of General Counsel	9,346	9,821	475	5.08%
Human Relations Commission	14,530	14,530	-	-
Council on the Arts	1,186	1,108	(78)	-6.58%
Juvenile Court Judges' Commission	3,687	4,057	370	10.04%
Commission on Crime and Delinquency	25,331	26,634	1,303	5.14%
County Probation and Reentry Services	-	57,702	57,702	-
Office of Safe Schools Advocate	382	382	-	-
Improvement of Adult Probation Services	16,222	-	(16,222)	-100.00%
Victims of Juvenile Offenders	1,300	1,300	-	-
Violence and Delinquency Prevention Programs	4,335	4,335	-	-
Violence Intervention and Prevention	62,150	68,365	6,215	10.00%
Indigent Defense	7,500	7,500	-	-
Intermediate Punishment Treatment Programs	18,167	-	(18,167)	-100.00%
Juvenile Probation Services	18,945	18,945	-	-
Grants to the Arts	9,590	9,590	-	-
Law Enforcement Activities	3,000	3,000	-	-
Transfer to School Safety and Security Fund-Targeted Grants	20,700	11,000	(9,700)	-46.86%
Transfer to Nonprofit Security Grant Fund	10,000	10,000	-	-
Executive Offices Total	**$ 359,723**	**$ 396,593**	**$ 36,870**	**10.25%**
Lieutenant Governor				
Lieutenant Governor's Office	1,655	1,933	278	16.80%
Attorney General				
General Government Operations	57,759	58,914	1,155	2.00%
Drug Law Enforcement	62,066	63,307	1,241	2.00%
Supplemental Law Enforcement Support	-	15,233	15,233	-
Joint Local-State Firearm Task Force	13,969	14,367	398	2.85%
Witness Relocation	1,315	1,315	-	-
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	-	-
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**	**$ 171,509**	**$ 20,160**	**13.32%**
Auditor General				
Auditor General's Office	44,716	45,610	894	2.00%
Board of Claims	1,978	2,003	25	1.26%
Auditor General Total	**$ 46,694**	**$ 47,613**	**$ 919**	**1.97%**
Treasury				
General Government Operations	46,272	47,197	925	2.00%

2026-27 General Fund Tracking Run
(amounts in thousands)

Department/Appropriation	2025-26 Available with Supplementals	2026-27 Budget	2026-27 Budget Over 2025-26 Available $ Change	% Change
Board of Finance and Revenue	3,970	4,394	424	10.68%
Divestiture Reimbursement	150	150	-	-
Intergovernmental Organizations	1,334	1,327	(7)	-0.52%
Transfer to ABLE Fund	1,500	1,500	-	-
Information Technology Cyber Security	1,250	1,350	100	8.00%
Law Enforcement and Emergency Response Death Benefit	3,330	3,330	-	-
Loan and Transfer Agent	40	40	-	-
General Obligation Debt Service	1,312,000	1,482,610	170,610	13.00%
Treasury Total	**$ 1,369,846**	**$ 1,541,898**	**$ 172,052**	**12.56%**
Agriculture				
General Government Operations	49,415	50,433	1,018	2.06%
Agricultural Preparedness and Response	9,000	11,000	2,000	22.22%
Agricultural Excellence	4,100	3,300	(800)	-19.51%
Agricultural Business and Workforce Investment	4,800	4,800	-	-
Farmers' Market Food Coupons	9,579	9,579	-	-
Agricultural Research	2,187	2,187	-	-
Agricultural Promotion, Education, and Exports	303	303	-	-
Agricultural Innovation Development	10,000	19,000	9,000	90.00%
Hardwoods Research and Promotion	725	725	-	-
Livestock and Consumer Health Protection	1,000	1,000	-	-
Animal Health and Diagnostic Commission	11,350	6,000	(5,350)	-47.14%
Livestock Show	215	215	-	-
Open Dairy Show	215	215	-	-
Youth Shows	169	169	-	-
State Food Purchase	30,688	30,688	-	-
Food Marketing and Research	494	494	-	-
Transfer to Nutrient Management Fund	6,200	6,200	-	-
Fresh Food Financing Initiative	2,000	2,000	-	-
Transfer to Conservation District Fund	2,669	2,669	-	-
Transfer to Agricultural College Land Scrip Fund	57,710	57,710	-	-
Transfer to Farm Products Show Fund	5,000	5,000	-	-
PA Preferred Program Trademark Licensing	2,905	2,905	-	-
Payments to Pennsylvania 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	-	-
University of Pennsylvania-Center for Infectious Disease	1,793	1,793	-	-
Agriculture Total	**$ 253,386**	**$ 249,945**	**$ (3,441)**	**-1.36%**
Community and Economic Development				
General Government Operations	35,686	28,586	(7,100)	-19.90%
Center for Local Government Services	5,569	6,040	471	8.46%
Office of Open Records	4,824	4,984	160	3.32%
BusinessPA	8,856	9,320	464	5.24%
Office of International Business Development	4,525	4,525	-	-
Marketing to Attract Tourists	54,137	19,567	(34,570)	-63.86%
Marketing to Attract Business	1,320	1,320	-	-
Pennsylvania Military Community Enhancement Commission	567	608	41	7.23%
Transfer to Municipalities Financial Recovery Revolving Fund	5,500	5,500	-	-
Transfer to Ben Franklin Tech. Development Authority Fund	17,000	17,000	-	-
Invent Penn State	2,350	-	(2,350)	-100.00%
Intergovernmental Cooperation Authority-3rd Class Cities	100	100	-	-
Pennsylvania First	38,000	38,000	-	-
Workforce and Economic Development Network	-	12,500	12,500	-
Municipal Assistance Program	2,000	2,000	-	-
Keystone Communities	34,343	-	(34,343)	-100.00%

2026-27 General Fund Tracking Run

(amounts in thousands)

Department/Appropriation	2025-26 Available with Supplementals	2026-27 Budget	2026-27 Budget Over 2025-26 Available $ Change	% Change
Main Street Matters	20,000	20,211	211	1.06%
Historically Disadvantaged Business Assistance	20,000	20,051	51	0.26%
Partnerships for Regional Economic Performance	10,880	10,880	-	-
Foundations in Industry	3,000	5,000	2,000	66.67%
Appalachian Regional Commission	750	325	(425)	-56.67%
Manufacturing PA	13,000	13,000	-	-
Strategic Management Planning Program	3,617	3,617	-	-
Tourism-Accredited Zoos	1,500	1,000	(500)	-33.33%
Infrastructure Technology Assistance Program	2,500	2,500	-	-
Super Computer Center	500	500	-	-
Powdered Metals	100	100	-	-
Rural Leadership Training	100	100	-	-
Infrastructure and Facilities Improvement Grants	-	10,000	10,000	-
America250PA	2,500	1,250	(1,250)	-50.00%
Food Access Initiative	1,000	1,000	-	-
Local Municipal Relief	55,645	-	(55,645)	-100.00%
Local Government Emergency Housing Support	2,500	2,500	-	-
Workforce Development	15,000	-	(15,000)	-100.00%
Community and Economic Assistance	112,975	-	(112,975)	-100.00%
Hospital and Health System Emergency Relief	13,500	-	(13,500)	-100.00%
PA SITES Debt Service	20,358	35,735	15,377	75.53%
Community and Economic Development Total	**$ 514,202**	**$ 277,819**	**$ (236,383)**	**-45.97%**
Conservation and Natural Resources				
General Government Operations	23,927	30,755	6,828	28.54%
State Parks Operations	51,236	76,909	25,673	50.11%
State Forests Operations	32,639	55,708	23,069	70.68%
Forest Pest Management	4,500	5,000	500	11.11%
Heritage Parks	5,000	5,000	-	-
Parks, Forests, and Recreation Projects	900	900	-	-
Annual Fixed Charges-Flood Lands	70	65	(5)	-7.14%
Annual Fixed Charges-Project 70	88	95	7	7.95%
Annual Fixed Charges-Forest Lands	7,962	8,014	52	0.65%
Annual Fixed Charges-Park Lands	415	388	(27)	-6.51%
Conservation and Natural Resources Total	**$ 126,737**	**$ 182,834**	**$ 56,097**	**44.26%**
Corrections				
General Government Operations	41,769	42,764	995	2.38%
Medical Care	409,089	448,432	39,343	9.62%
Correctional Education and Training	50,999	52,510	1,511	2.96%
State Correctional Institutions	2,513,629	2,616,893	103,264	4.11%
State Field Supervision	191,325	188,218	(3,107)	-1.62%
Pennsylvania Parole Board	13,598	14,442	844	6.21%
Sexual Offenders Assessment Board	8,621	8,364	(257)	-2.98%
Board of Pardons	3,122	2,823	(299)	-9.58%
Office of Victim Advocate	4,049	4,280	231	5.71%
Corrections Total	**$ 3,236,201**	**$ 3,378,726**	**$ 142,525**	**4.40%**
Drug and Alcohol Programs				
General Government Operations	3,585	3,615	30	0.84%
Assistance to Drug and Alcohol Programs	44,732	44,732	-	-
Drug and Alcohol Programs Total	**$ 48,317**	**$ 48,347**	**$ 30**	**0.06%**
Education				
General Government Operations	43,965	46,317	2,352	5.35%

2026-27 General Fund Tracking Run
(amounts in thousands)

Department/Appropriation	2025-26 Available with Supplementals	2026-27 Budget	2026-27 Budget Over 2025-26 Available $ Change	% Change
Recovery Schools	509	509	-	-
Information and Technology Improvement	4,573	4,710	137	3.00%
PA Assessment	48,000	51,844	3,844	8.01%
State Library	2,749	2,749	-	-
Youth Development Centers-Education	14,359	14,790	431	3.00%
Basic Education Funding	8,262,444	8,312,444	50,000	0.61%
Dual Enrollment Payments	7,000	7,000	-	-
Transfer to Public School Facility Improvement Grant Program	125,000	125,000	-	-
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	-	-
Pre-K Counts	326,813	334,313	7,500	2.29%
Head Start Supplemental Assistance	90,878	92,964	2,086	2.30%
Mobile Science, Mathematics, and Literacy Education Programs	12,175	-	(12,175)	-100.00%
Teacher Professional Development	5,044	7,544	2,500	49.56%
Adult and Family Literacy	16,728	19,674	2,946	17.61%
Career and Technical Education	144,138	158,451	14,313	9.93%
Career and Technical Education Equipment Grants	20,000	20,000	-	-
Authority Rentals and Sinking Fund Requirements	165,074	209,423	44,349	26.87%
Pupil Transportation	737,121	752,636	15,515	2.10%
Nonpublic and Charter School Pupil Transportation	67,390	64,468	(2,922)	-4.34%
Special Education	1,526,815	1,576,815	50,000	3.27%
Early Intervention	453,284	504,505	51,221	11.30%
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	685,826	712,922	27,096	3.95%
School Employees' Retirement	3,252,000	3,336,000	84,000	2.58%
Services to Nonpublic Schools	101,839	101,839	-	-
Textbooks, Materials, and Equipment for Nonpublic Schools	30,979	30,979	-	-
Public Library Subsidy	75,470	75,470	-	-
Library Services for the Visually Impaired and Disabled	3,000	3,000	-	-
Library Access	3,071	3,071	-	-
Job Training and Education Programs	44,289	-	(44,289)	-100.00%
Safe School Initiative	1,614	1,614	-	-
Trauma-Informed Education	750	-	(750)	-100.00%
Safe Driving Course	326	326	-	-
Community Colleges	277,338	277,338	-	-
Transfer to Community College Capital Fund	54,161	54,161	-	-
Regional Community Colleges Services	2,221	2,221	-	-
Northern PA Regional College	7,717	7,717	-	-
Community Education Councils	2,489	2,489	-	-
Hunger-Free Campus Initiative	1,000	1,000	-	-
Parent Pathways	1,661	1,661	-	-
Sexual Assault Prevention	1,500	1,500	-	-
Transfer to State-Related University Performance Fund	-	30,000	30,000	-
The Pennsylvania State University				
General Support	242,096	242,096	-	-
Pennsylvania College of Technology	35,670	35,670	-	-
University of Pittsburgh				
General Support	151,507	151,507	-	-
Rural Education Outreach	3,981	3,981	-	-

2026-27 General Fund Tracking Run
(amounts in thousands)

Department/Appropriation	2025-26 Available with Supplementals	2026-27 Budget	2026-27 Budget Over 2025-26 Available $ Change	% Change
Temple University				
General Support	158,206	158,206	-	-
Lincoln University				
General Support	21,890	22,985	1,095	5.00%
Education Total	**$ 19,084,801**	**$ 20,000,231**	**$ 915,430**	**4.80%**
State System of Higher Education				
State Universities	625,755	625,755	-	-
Thaddeus Stevens College of Technology				
Thaddeus Stevens College of Technology	23,600	23,600	-	-
Higher Education Assistance Agency				
Grants to Students	413,333	419,236	5,903	1.43%
Pennsylvania Internship Program Grants	468	468	-	-
Ready to Succeed Scholarships	59,939	59,939	-	-
Matching Payments for Student Aid	13,646	13,646	-	-
Institutional Assistance Grants	26,521	26,521	-	-
Higher Education for the Disadvantaged	8,000	8,000	-	-
Higher Education of Blind or Deaf Students	51	51	-	-
Bond-Hill Scholarships	1,832	1,832	-	-
Cheyney University Honors Academy	5,980	5,980	-	-
Targeted Industry Cluster Scholarship Program	11,652	11,652	-	-
Student Teacher Stipend	30,000	35,000	5,000	16.67%
Grow PA Scholarships	32,500	32,500	-	-
Higher Education Assistance Agency Total	**$ 603,922**	**$ 614,825**	**$ 10,903**	**1.81%**
Environmental Protection				
General Government Operations	31,928	32,778	850	2.66%
Environmental Program Management	45,486	48,012	2,526	5.55%
Chesapeake Bay Agricultural Source Abatement	5,863	6,393	530	9.04%
Environmental Protection Operations	134,693	137,787	3,094	2.30%
Black Fly Control and Research	9,201	9,428	227	2.47%
Vector Borne Disease Management	7,438	7,619	181	2.43%
Transfer to Well Plugging Account	3,000	19,026	16,026	534.20%
Transfer to Hazardous Sites Cleanup Fund	-	20,000	20,000	-
Delaware River Master	38	38	-	-
Susquehanna River Basin Commission	740	740	-	-
Interstate Commission on the Potomac River	23	23	-	-
Delaware River Basin Commission	217	217	-	-
Ohio River Valley Water Sanitation Commission	68	68	-	-
Chesapeake Bay Commission	370	370	-	-
Transfer to Conservation District Fund	7,516	8,494	978	13.01%
Interstate Mining Commission	15	15	-	-
Environmental Protection Total	**$ 246,596**	**$ 291,008**	**$ 44,412**	**18.01%**
General Services				
General Government Operations	76,323	79,822	3,499	4.58%
Capitol Police Operations	18,475	20,021	1,546	8.37%
Rental, Relocation, and Municipal Charges	28,544	21,694	(6,850)	-24.00%
Space Optimization and Utilization Improvements	-	16,138	16,138	-
Utility Costs	24,900	29,323	4,423	17.76%
Excess Insurance Coverage	4,200	4,500	300	7.14%
Transfer to State Insurance Fund	1,500	1,500	-	-

2026-27 General Fund Tracking Run
(amounts in thousands)

Department/Appropriation	2025-26 Available with Supplementals	2026-27 Budget	2026-27 Budget Over 2025-26 Available $ Change	% Change
Capitol Fire Protection	7,000	7,000	-	-
General Services Total	**$ 160,942**	**$ 179,998**	**$ 19,056**	**11.84%**
Health				
General Government Operations	32,057	35,408	3,351	10.45%
Health Promotion and Disease Prevention	4,996	7,496	2,500	50.04%
Quality Assurance	31,663	33,522	1,859	5.87%
Health Innovation	798	813	15	1.88%
State Laboratory	5,935	7,232	1,297	21.85%
State Health Care Centers	32,957	35,188	2,231	6.77%
Sexually Transmitted Disease Screening and Treatment	1,822	2,154	332	18.22%
Achieving Better Care-MAP Program	3,117	3,148	31	0.99%
Diabetes Programs	112	112	-	-
Primary Health Care Practitioner	8,350	8,350	-	-
Community-Based Health Care Subsidy	2,000	2,000	-	-
Newborn Screening	7,329	7,329	-	-
Cancer Screening Services	2,563	2,563	-	-
AIDS Programs and Special Pharmaceutical Services	10,436	10,436	-	-
Regional Cancer Institutes	2,000	2,000	-	-
School District Health Services	37,620	37,620	-	-
Local Health Departments	35,854	36,265	411	1.15%
Local Health-Environmental	2,697	2,697	-	-
Maternal and Child Health Services	1,447	1,447	-	-
Tuberculosis Screening and Treatment	1,047	1,084	37	3.53%
Renal Dialysis	6,678	6,678	-	-
Services for Children with Special Needs	1,728	1,728	-	-
Adult Cystic Fibrosis and Other Chronic Respiratory Illness	795	795	-	-
Cooley's Anemia	106	106	-	-
Hemophilia	1,017	1,017	-	-
Lupus	106	106	-	-
Sickle Cell	1,335	1,335	-	-
Lyme Disease	3,180	3,180	-	-
Regional Poison Control Centers	742	742	-	-
Trauma Prevention	488	488	-	-
Epilepsy Support Services	583	583	-	-
Bio-Technology Research	11,350	-	(11,350)	-100.00%
Tourette's Syndrome	159	159	-	-
Amyotrophic Lateral Sclerosis Support Services	1,501	1,501	-	-
Neurodegenerative Disease Research	5,000	5,000	-	-
Health Total	**$ 259,568**	**$ 260,282**	**$ 714**	**0.28%**
Human Services				
General Government Operations	148,226	163,689	15,463	10.43%
Information Systems	102,656	109,130	6,474	6.31%
County Administration-Statewide	73,471	79,232	5,761	7.84%
County Assistance Offices	382,374	455,709	73,335	19.18%
Child Support Enforcement	19,430	19,445	15	0.08%
New Directions	22,584	26,706	4,122	18.25%
Youth Development Institutions and Forestry Camps	145,968	145,601	(367)	-0.25%
Mental Health Services	938,613	1,003,276	64,663	6.89%
Intellectual Disabilities-State Centers	108,230	110,114	1,884	1.74%
Transfer to HCBS-Individuals with Intellectual Disabilities	5,984	-	(5,984)	-100.00%
Cash Grants	20,141	24,635	4,494	22.31%
Supplemental Grants-Aged, Blind, and Disabled	114,136	113,842	(294)	-0.26%
Medical Assistance-Capitation	3,792,846	4,358,991	566,145	14.93%
Medical Assistance-Fee-for-Service	702,847	731,161	28,314	4.03%

2026-27 General Fund Tracking Run
(amounts in thousands)

Department/Appropriation	2025-26 Available with Supplementals	2026-27 Budget	2026-27 Budget Over 2025-26 Available $ Change	% Change
Payment to Federal Government-Medicare Drug Program	1,082,550	1,129,538	46,988	4.34%
Medical Assistance-Workers with Disabilities	113,931	113,524	(407)	-0.36%
Medical Assistance-Physician Practice Plans	10,571	4,000	(6,571)	-62.16%
Medical Assistance-Hospital-Based Burn Centers	4,438	4,438	-	-
Medical Assistance-Obstetric and Neonatal Services	10,682	10,682	-	-
Medical Assistance-Trauma Centers	8,657	8,657	-	-
Medical Assistance-Academic Medical Centers	24,681	24,681	-	-
Medical Assistance-Transportation	68,346	70,117	1,771	2.59%
Expanded Medical Services for Women	8,263	8,263	-	-
Children's Health Insurance Program	96,643	104,257	7,614	7.88%
Medical Assistance-Long-Term Living	212,657	188,464	(24,193)	-11.38%
Medical Assistance-Community HealthChoices	6,728,341	7,231,075	502,734	7.47%
Long-Term Care Managed Care	187,500	188,826	1,326	0.71%
Intellectual Disabilities-Community Base Program	167,181	174,981	7,800	4.67%
Intellectual Disabilities-Intermediate Care Facilities	173,237	178,667	5,430	3.13%
Intellectual Disabilities-Community Waiver Program	2,706,596	2,783,366	76,770	2.84%
Autism Intervention and Services	37,406	35,311	(2,095)	-5.60%
Behavioral Health Services	57,149	57,149	-	-
Special Pharmaceutical Services	450	400	(50)	-11.11%
County Child Welfare	1,494,733	1,494,733	-	-
Community-Based Family Centers	34,558	34,558	-	-
Child Care Services	298,080	300,286	2,206	0.74%
Child Care Assistance	123,255	124,876	1,621	1.32%
Child Care Recruitment and Retention	25,000	35,000	10,000	40.00%
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	-	-
Rape Crisis	12,171	12,171	-	-
Breast Cancer Screening	1,828	1,828	-	-
Human Services Development Fund	13,460	13,460	-	-
Legal Services	6,661	6,661	-	-
Homeless Assistance	23,496	23,496	-	-
211 Communications	750	1,000	250	33.33%
Health Program Assistance and Services	32,587	-	(32,587)	-100.00%
Services for the Visually Impaired	4,702	4,702	-	-
Human Services Total	**$ 20,583,534**	**$ 21,940,867**	**$1,357,333**	**6.59%**
Labor and Industry				
General Government Operations	17,688	17,339	(349)	-1.97%
Occupational and Industrial Safety	5,353	6,811	1,458	27.24%
Occupational Disease Payments	119	106	(13)	-10.92%
Transfer to Vocational Rehabilitation Fund	48,718	49,718	1,000	2.05%
Supported Employment	397	397	-	-
Centers for Independent Living	2,634	2,634	-	-
Workers' Compensation Payments	185	131	(54)	-29.19%
Assistive Technology Financing	1,000	1,000	-	-
Assistive Technology Demonstration and Training	850	850	-	-
New Choices/New Options	1,000	1,000	-	-
Industry Partnerships	2,813	6,313	3,500	124.42%
Schools-to-Work	3,500	7,000	3,500	100.00%
Apprenticeship Training	12,500	10,000	(2,500)	-20.00%
Labor and Industry Total	**$ 96,757**	**$ 103,299**	**$ 6,542**	**6.76%**
Military and Veterans Affairs				
General Government Operations	38,999	41,161	2,162	5.54%
Keystone State ChalleNGe Academy	2,535	2,749	214	8.44%

2026-27 General Fund Tracking Run
(amounts in thousands)

Department/Appropriation	2025-26 Available with Supplementals	2026-27 Budget	2026-27 Budget Over 2025-26 Available $ Change	% Change
Armory Maintenance and Repair	3,245	3,965	720	22.19%
Burial Detail Honor Guard	187	187	-	-
American Battle Monuments	50	50	-	-
Special State Duty	70	200	130	185.71%
Veterans Homes	146,891	131,219	(15,672)	-10.67%
Education of Veterans Children	375	425	50	13.33%
Transfer to Educational Assistance Program Fund	14,525	14,525	-	-
Blind Veterans Pension	222	222	-	-
Amputee and Paralyzed Veterans Pension	4,575	5,040	465	10.16%
National Guard Pension	5	5	-	-
Supplemental Life Insurance Premiums	164	164	-	-
Disabled American Veterans Transportation	336	336	-	-
Veterans Outreach Services	4,802	4,901	99	2.06%
Civil Air Patrol	100	120	20	20.00%
Military and Veterans Affairs Total	**$ 217,081**	**$ 205,269**	**$ (11,812)**	**-5.44%**
Revenue				
General Government Operations	160,198	167,990	7,792	4.86%
Technology and Process Modernization	7,592	12,435	4,843	63.79%
Commissions-Inheritance and Realty Transfer Taxes	15,748	16,173	425	2.70%
Distribution of Public Utility Realty Tax	34,457	35,491	1,034	3.00%
Revenue Total	**$ 217,995**	**$ 232,089**	**$ 14,094**	**6.47%**
State				
General Government Operations	10,737	10,264	(473)	-4.41%
Statewide Uniform Registry of Electors	20,681	20,594	(87)	-0.42%
Voter Registration and Education	571	1,998	1,427	249.91%
Publishing Constitutional Amendments	-	1,300	1,300	-
Lobbying Disclosure	912	622	(290)	-31.80%
Absentee Voting by Persons in Military Services	20	20	-	-
Election Code Debt Service	9,242	9,236	(6)	-0.06%
County Election Expenses	1,000	400	(600)	-60.00%
State Total	**$ 43,163**	**$ 44,434**	**$ 1,271**	**2.94%**
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	-	-
Transportation Total	**$ 3,106**	**$ 3,309**	**$ 203**	**6.54%**
State Police				
General Government Operations	1,141,750	1,243,810	102,060	8.94%
Law Enforcement Information Technology	27,871	34,140	6,269	22.49%
Statewide Public Safety Radio System	27,062	28,488	1,426	5.27%
Municipal Police Training	3,555	3,555	-	-
Municipal Police Training Grants	5,000	5,000	-	-
Commercial Vehicle Inspections	15,258	15,572	314	2.06%
Patrol Vehicles	13,000	15,600	2,600	20.00%
Multi-Biometric Identification System	885	885	-	-
Gun Checks	4,582	8,905	4,323	94.35%
State Police Total	**$ 1,238,963**	**$ 1,355,955**	**$ 116,992**	**9.44%**
Emergency Management Agency				
General Government Operations	15,501	17,567	2,066	13.33%
State Fire Commissioner	4,764	4,800	36	0.76%

2026-27 General Fund Tracking Run
(amounts in thousands)

Department/Appropriation	2025-26 Available with Supplementals	2026-27 Budget	2026-27 Budget Over 2025-26 Available $ Change	% Change
Search and Rescue	250	250	-	-
Urban Search and Rescue	6,000	-	(6,000)	-100.00%
Firefighters Memorial Flags	10	10	-	-
Red Cross Extended Care Program	350	350	-	-
Hazard Mitigation	-	3,000	3,000	-
Disaster Relief	-	10,000	10,000	-
State Disaster Assistance	5,000	5,000	-	-
Emergency Management Agency Total	**$ 31,875**	**$ 40,977**	**$ 9,102**	**28.56%**
Historical and Museum Commission				
General Government Operations	25,373	24,508	(865)	-3.41%
Cultural and Historical Support	4,000	2,000	(2,000)	-50.00%
Historical and Museum Commission Total	**$ 29,373**	**$ 26,508**	**$ (2,865)**	**-9.75%**
Environmental Hearing Board				
Environmental Hearing Board	3,059	3,059	-	-
Health Care Cost Containment Council				
Health Care Cost Containment Council	3,467	4,934	1,467	42.31%
Ethics Commission				
State Ethics Commission	3,776	4,118	342	9.06%
Judiciary				
Supreme Court				
Supreme Court	21,257	24,320	3,063	14.41%
Justice Expenses	118	118	-	-
Judicial Center Operations	1,228	1,298	70	5.70%
Judicial Council	141	141	-	-
Unified Judicial System Cybersecurity and Disaster Recovery	3,490	3,490	-	-
District Court Administrators	27,470	32,673	5,203	18.94%
Commission for Fairness and Justice	358	509	151	42.18%
Court Management Education	78	78	-	-
Rules Committees	1,595	1,945	350	21.94%
Court Administrator	15,515	17,760	2,245	14.47%
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	-	-
Subtotal	**$ 76,432**	**$ 89,167**	**$ 12,735**	**16.66%**
Superior Court				
Superior Court	40,721	45,339	4,618	11.34%
Judges Expenses	183	183	-	-
Subtotal	**$ 40,904**	**$ 45,522**	**$ 4,618**	**11.29%**
Commonwealth Court				
Commonwealth Court	25,602	29,264	3,662	14.30%
Judges Expenses	132	132	-	-
Subtotal	**$ 25,734**	**$ 29,396**	**$ 3,662**	**14.23%**
Courts of Common Pleas				
Courts of Common Pleas	154,680	165,126	10,446	6.75%
Senior Judges	4,480	4,480	-	-
Judicial Education	1,532	1,593	61	3.98%
Treatment Courts	1,348	1,425	77	5.71%

2026-27 General Fund Tracking Run
(amounts in thousands)

Department/Appropriation	2025-26 Available with Supplementals	2026-27 Budget	2026-27 Budget Over 2025-26 Available $ Change	% Change
Subtotal	**$ 162,040**	**$ 172,624**	**$ 10,584**	**6.53%**
Magisterial District Judges				
Magisterial District Judges	105,378	119,179	13,801	13.10%
Magisterial District Judge Education	1,161	1,025	(136)	-11.71%
Subtotal	**$ 106,539**	**$ 120,204**	**$ 13,665**	**12.83%**
Philadelphia Courts				
Municipal Court	10,074	11,027	953	9.46%
Subtotal	**$ 10,074**	**$ 11,027**	**$ 953**	**9.46%**
Judicial Conduct				
Judicial Conduct Board	2,555	2,970	415	16.24%
Judicial Ethics Advisory Board	259	369	110	42.47%
Court of Judicial Discipline	618	618	-	-
Subtotal	**$ 3,432**	**$ 3,957**	**$ 525**	**15.30%**
Reimbursement of County Costs				
Juror Cost Reimbursement	1,118	1,118	-	-
County Court Reimbursement	23,136	23,136	-	-
Senior Judge Reimbursement	1,375	1,375	-	-
Court Interpreter County Grant	2,629	2,629	-	-
Subtotal	**$ 28,258**	**$ 28,258**	**$ 0**	**-**
Judiciary Total	**$ 453,413**	**$ 500,155**	**$ 46,742**	**10.31%**
Legislature				
Senate				
Senators' Salaries	9,493	9,493	-	-
Employees of Chief Clerk	3,686	3,686	-	-
Salaried Officers and Employees	17,005	17,005	-	-
Incidental Expenses	3,851	3,851	-	-
Expenses-Senators	1,517	1,517	-	-
Legislative Purchasing and Expenses	8,619	8,619	-	-
Committee on Appropriations (R)	1,615	-	(1,615)	-100.00%
Committee on Appropriations (D)	1,614	-	(1,614)	-100.00%
Committee on Appropriations (R) and (D)	-	3,229	3,229	-
Caucus Operations (R)	51,277	-	(51,277)	-100.00%
Caucus Operations (D)	47,333	-	(47,333)	-100.00%
Caucus Operations (R) and (D)	-	98,610	98,610	-
Subtotal	**$ 146,010**	**$ 146,010**	**$ 0**	**-**

2026-27 General Fund Tracking Run
(amounts in thousands)

Department/Appropriation	2025-26 Available with Supplementals	2026-27 Budget	2026-27 Budget Over 2025-26 Available $ Change	% Change
House of Representatives				
Members' Salaries, Speaker's Extra Compensation	42,230	42,230	-	-
Caucus Operations (R) and (D)	-	152,044	152,044	-
Caucus Operations (R)	72,981	-	(72,981)	-100.00%
Caucus Operations (D)	79,063	-	(79,063)	-100.00%
Speaker's Office	1,910	1,910	-	-
Bi-Partisan Committee, Chief Clerk, Comptroller, and EMS	18,880	18,880	-	-
Mileage-Representatives, Officers, and Employees	672	672	-	-
Chief Clerk and Legislative Journal	2,816	2,816	-	-
Speaker	20	-	(20)	-100.00%
Chief Clerk	1,000	-	(1,000)	-100.00%
Floor Leader (D)	7	-	(7)	-100.00%
Floor Leader (R)	7	-	(7)	-100.00%
Whip (D)	6	-	(6)	-100.00%
Whip (R)	6	-	(6)	-100.00%
Chairman-Caucus (D)	3	-	(3)	-100.00%
Chairman-Caucus (R)	3	-	(3)	-100.00%
Secretary-Caucus (D)	3	-	(3)	-100.00%
Secretary-Caucus (R)	3	-	(3)	-100.00%
Chairman-Appropriations Committee (D)	6	-	(6)	-100.00%
Chairman-Appropriations Committee (R)	6	-	(6)	-100.00%
Chairman-Policy Committee (D)	2	-	(2)	-100.00%
Chairman-Policy Committee (R)	2	-	(2)	-100.00%
Caucus Administrator (D)	2	-	(2)	-100.00%
Caucus Administrator (R)	2	-	(2)	-100.00%
Administrator for Staff (D)	20	-	(20)	-100.00%
Administrator for Staff (R)	20	-	(20)	-100.00%
Contingent Expenses (R) and (D)	-	1,118	1,118	-
Incidental Expenses	7,569	7,569	-	-
Expenses-Representatives	4,251	4,251	-	-
Legislative Purchasing and Expenses	14,413	14,413	-	-
Committee on Appropriations (R)	3,616	3,616	-	-
Committee on Appropriations (D)	3,616	3,616	-	-
Special Leadership Account (R)	7,186	7,186	-	-
Special Leadership Account (D)	7,186	7,186	-	-
Subtotal	**$ 267,507**	**$ 267,507**	**$ 0**	**-**
Legislature Total	**$ 413,517**	**$ 413,517**	**$ 0**	**-**
Government Support Agencies				
Legislative Reference Bureau				
Legislative Reference Bureau-Salaries and Expenses	11,000	11,000	-	-
Printing of PA Bulletin and PA Code	1,100	1,100	-	-
Contingent Expenses	25	25	-	-
Subtotal	**$ 12,125**	**$ 12,125**	**$ 0**	**-**
Miscellaneous and Commissions				
Legislative Budget and Finance Committee	2,270	2,270	-	-
Legislative Data Processing Center	37,755	37,755	-	-
LDP-Information Technology Modernization	5,100	5,100	-	-
Joint State Government Commission	1,951	1,951	-	-
Local Government Commission	1,283	1,283	-	-
Local Government Codes	24	24	-	-
Legislative Audit Advisory Commission	285	285	-	-

2026-27 General Fund Tracking Run
(amounts in thousands)

Department/Appropriation	2025-26 Available with Supplementals	2026-27 Budget	2026-27 Budget Over 2025-26 Available $ Change	% Change
Independent Regulatory Review Commission......................................	2,306	2,530	224	9.71%
Capitol Preservation Committee..	1,827	1,827	-	-
Capitol Restoration..	3,157	3,157	-	-
Commission on Sentencing..	3,053	3,053	-	-
Center for Rural Pennsylvania..	1,250	1,250	-	-
Commonwealth Mail Processing Center...	3,583	3,583	-	-
Independent Fiscal Office...	2,343	2,343	-	-
Subtotal	**$ 66,187**	**$ 66,411**	**$ 224**	**0.34%**
Government Support Agencies Total	**$ 78,312**	**$ 78,536**	**$ 224**	**0.29%**
TOTAL	**$ 50,542,552**	**$ 53,262,046**	**$2,719,494**	**5.38%**