

# 2014/15 Budget Printout Notes

## About the Printout

The **printout** is a spreadsheet that contains a list of all appropriations authorized and/or proposed to be authorized under the General Appropriation Act(s) (GAA), and non-preferred appropriation acts. Also included are certain executive authorizations, which are approvals by the governor to spend money, based on a previous blanket statutory action of the General Assembly.

The printout is organized according to the structure of the GAA, first by fund and then by department. The General Fund is the largest fund and appears first, followed by smaller funds as shown below:

Lottery Fund	Banking Department Fund
Judicial Computer System Augmentation Account	Firearms Records Check Fund
Emergency Medical Services Operating Fund	Ben Franklin Technology Development Authority Fund
State Stores Fund	Home Improvement Account
Motor License Fund	Cigarette Fire Safety and Firefighter Protection Act Enforcement Fund
Aviation Restricted Revenue Account	Energy Conservation and Assistance Fund
Hazardous Material Response Fund	Oil and Gas Lease Fund
Milk Marketing Fund	Tobacco Settlement Fund
Home Investment Trust Fund	Insurance Regulation and Oversight Fund
Tuition Account Guaranteed Savings Program Fund	PA Racehorse Development Restricted Receipt Account

The printout contains columns showing actual, estimated or proposed appropriations by fiscal year. Often, three fiscal years are shown and are referred to as the actual year, the available year, and the budget year.

**Actual Year**        The fiscal year most recently ended (2012/13). Actual data reflects supplemental appropriations and other adjustments like lapses.

**Available Year**    The fiscal year within which the commonwealth currently is operating (2013/14). Available data reflects the most recently enacted appropriations and does not reflect proposed supplemental appropriations or budgetary freezes. Proposed supplemental appropriations are summarized separately.

**Budget Year**        The upcoming fiscal year for which the General Assembly has not yet enacted legislation (2014/15). Budget year data is based on a proposal, like the governor's executive budget or a budget bill under consideration in the General Assembly.

## General Fund

- Within the General Fund section, the agencies largely appear in alphabetical order (Aging to Transportation) with exceptions listed below.
- At the beginning of the General Fund section, the elected row offices appear in the following order:

Governor's Office	Attorney General
Executive Offices	Auditor General
Lieutenant Governor's Office	Treasurer

- Toward the end of the General Fund section, after Transportation, the entities listed below appear in the following order:

State Police	Health Care Cost Containment Council
Civil Service Commission	State Ethics Commission
Emergency Management (PEMA)	State Employees' Retirement System
State System of Higher Education	Thaddeus Stevens College of Technology
PA Higher Education Assistance Agency (PHEAA)	PA Housing Finance Agency
Historical and Museum Commission	Public Utility Commission
Infrastructure Investment Authority	Senate
State Environmental Hearing Board	House of Representatives
PA Probation and Parole Board	Government Support Agencies
Securities Commission	Judiciary

Although they are not included in the GAA, non-preferred appropriations are listed with the relevant department. The section for the Department of Agriculture includes non-preferred appropriations for agriculture and veterinarian activities (Penn State University and University of Pennsylvania). Also, the Department of Education shows the non-preferred appropriations to the state related universities (Penn State University, University of Pittsburgh, Temple University, and Lincoln University).

## Terms and Definitions

Some terms and definitions are helpful to understand the types of appropriations that are included within the printout, especially the General Fund.

There are two types of appropriations, preferred appropriations and non-preferred appropriations.

- **Preferred Appropriations** reflect most appropriations and are expenditure amounts that require only a majority vote of those elected to the General Assembly. Most often, they are contained within the GAA. Unless otherwise noted in the printout, the appropriation listed is a preferred appropriation.

- **Non-Preferred Appropriations** are appropriations to charitable or educational institutions not under the absolute control of the commonwealth. They require an affirmative vote of two-thirds of the General Assembly and are noted with an “N” on the printout in the column immediately to the right of the name of the appropriation.

**Executive authorizations** are authorizations approved by the governor to spend money based on a previous blanket statutory action of the General Assembly. Examples include tax note expenses and interest on tax note expenses. These authorizations are noted with an “EA” on the printout in the column immediately to the right of the name of the appropriation.

**Supplemental Appropriations** are additional appropriations or adjustments passed after the first enactment of a GAA. They are noted with “Sup” on the printout in an additional column to the right of the name of the appropriation. Supplemental appropriations usually are accounted for in the available year (customarily the fiscal year in which a fund is currently operating).

**Federal Funds** are appropriated as part of the GAA. These appropriations are noted with an “F” in a column to the right of the name of the appropriation on the printout. Some federal funds were made available under the American Recovery and Reinvestment Act (ARRA) and have an AR note as well. The bulk of federal ARRA appropriations were made between 2009/10 and 2010/11.

### Abbreviations Used

AR	Preferred appropriation made available under the Federal American Recovery and Reinvestment Act	EA	Executive Authorization
F	Federal Funds	N	Non-Preferred Appropriation
S	State Funds	Sup	Proposed supplemental appropriation for available year

## FY 2014-15 Executive Budget - State and Federal Appropriations

Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 12-13	Available FY 13-14	Budget FY 14-15	Budget Less Available	
			Sup	Seq #					\$ Change	% Change
GF	Governor's Office	General Government Operations (Including Office of Public Liason)		2.00	S	6,429	6,508	6,427	(81)	(1.2%)
	<b>Governor's Office Total</b>					<b>6,429</b>	<b>6,508</b>	<b>6,427</b>	<b>(81)</b>	<b>(1.2%)</b>
GF	Executive Offices	Office of Administration		10.00	S	8,106	8,191	8,165	(26)	(0.3%)
GF	Executive Offices	Unemployment Compensation and Transition Costs		10.11	S	1,200	0	0	0	
GF	Executive Offices	Office of the Receiver - City of Harrisburg		11.00	S	2,000	2,000	0	(2,000)	(100.0%)
GF	Executive Offices	Medicare Part B Penalties		24.00	S	291	291	200	(91)	(31.3%)
GF	Executive Offices	Commonwealth Technology Services		28.75	S	43,339	50,451	50,234	(217)	(0.4%)
GF	Executive Offices	ARRA - Broadband Technology Services	AR	28.77	F	26,694	16,418	0	(16,418)	(100.0%)
GF	Executive Offices	ARRA - Broadband Technology Opportunities - Mapping	AR	28.81	F	4,500	5,155	3,655	(1,500)	(29.1%)
GF	Executive Offices	Technology Innovation Investment Fund			S	0	4,200	4,200	0	
GF	Executive Offices	Office of Inspector General		32.00	S	4,152	4,152	4,102	(50)	(1.2%)
GF	Executive Offices	Inspector General - Welfare Fraud		34.00	S	12,705	12,705	12,345	(360)	(2.8%)
		<b>NSTIC Grant</b>	<b>Sup</b>		<b>F</b>					
GF	Executive Offices	TANFBG - Program Accountability		36.00	F	1,500	1,500	1,500	0	
GF	Executive Offices	Food Stamps - Program Accountability		36.75	F	7,000	7,000	7,000	0	
GF	Executive Offices	Medical Assistance - Program Accountability		36.85	F	4,200	4,200	4,200	0	
GF	Executive Offices	CCDFBG - Subsidized Day Care Fraud		37.95	F	1,000	1,000	905	(95)	(9.5%)
GF	Executive Offices	Office of the Budget		38.00	S	18,537	18,537	18,486	(51)	(0.3%)
GF	Executive Offices	Audit of the Auditor General		42.13	S	0	0	99	99	100.0%
GF	Executive Offices	Office of General Counsel		44.75	S	3,189	3,202	3,183	(19)	(0.6%)
GF	Executive Offices	Human Relations Commission		46.00	S	9,491	9,406	9,152	(254)	(2.7%)
GF	Executive Offices	EEOC - Special Project Grant		48.00	F	2,000	1,560	1,562	2	0.1%
GF	Executive Offices	HUD - Special Project Grant		50.00	F	958	488	1,046	558	114.3%
GF	Executive Offices	Council on the Arts		56.00	S	886	886	886	0	
GF	Executive Offices	NEA - Grants to the Arts - Administration		60.00	F	470	670	684	14	2.1%
GF	Executive Offices	Juvenile Court Judges Commission		64.00	S	2,461	2,654	2,765	111	4.2%
GF	Executive Offices	Public Employee Retirement Commission		65.00	S	710	769	769	0	
GF	Executive Offices	Commission on Crime and Delinquency		68.00	S	3,318	3,955	4,189	234	5.9%
GF	Executive Offices	Plan for Juvenile Justice		70.00	F	268	250	200	(50)	(20.0%)
GF	Executive Offices	Justice Assistance Grants		74.11	F	25,000	20,000	18,000	(2,000)	(10.0%)
GF	Executive Offices	ARRA - Justice Assistance Grants	AR	74.12	F	20,000	6,000	0	(6,000)	(100.0%)
GF	Executive Offices	Justice Assistance Grants - Administration		74.22	F	1,700	1,700	1,500	(200)	(11.8%)
GF	Executive Offices	ARRA - Justice Assistance Grants - Administration	AR	74.33	F	2,000	1,200	0	(1,200)	(100.0%)
GF	Executive Offices	Juvenile Justice - Title V		76.11	F	200	150	300	150	100.0%
GF	Executive Offices	Statistical Analysis Center		80.75	F	150	150	150	0	
GF	Executive Offices	Criminal Identification Technology		82.00	F	1,000	800	800	0	
GF	Executive Offices	Crime Victims Compensation Services		84.00	F	7,500	7,500	8,500	1,000	13.3%
GF	Executive Offices	Crime Victims Assistance		84.11	F	20,000	20,000	20,000	0	
GF	Executive Offices	ARRA - Crime Victims Assistance	AR	84.22	F	100	0	0	0	
GF	Executive Offices	Violence Against Women		88.00	F	5,500	5,500	6,000	500	9.1%
GF	Executive Offices	ARRA - Violence Against Women	AR	88.11	F	500	0	0	0	
GF	Executive Offices	Violence Against Women - Administration		90.00	F	500	500	500	0	
GF	Executive Offices	ARRA - Violence Against Women - Administration	AR	90.11	F	250	0	0	0	
GF	Executive Offices	Residential Substance Abuse Treatment Program		100.00	F	1,700	900	1,300	400	44.4%
GF	Executive Offices	DFSC - Special Programs		104.00	F	0	0	0	0	
GF	Executive Offices	Crime Victims Assistance (VOCA) - Admin/Operations		106.00	F	1,300	1,300	1,400	100	7.7%
GF	Executive Offices	Juvenile Accountability Incentive Program		112.86	F	5,000	3,000	3,000	0	
GF	Executive Offices	Juvenile Accountability Incentive Program - Administration		112.88	F	119	100	100	0	
GF	Executive Offices	Juvenile Justice and Delinquency Prevention		113.61	F	4,500	4,500	4,500	0	
GF	Executive Offices	Project Safe Neighborhoods		113.63	F	800	600	700	100	16.7%
GF	Executive Offices	Statewide Automated Victim Information Notification		113.86	F	1,000	1,000	500	(500)	(50.0%)
GF	Executive Offices	Justice and Mental Health Collaboration		114.00	F	250	0	0	0	
GF	Executive Offices	Assault Services Program		112.83	F	500	500	500	0	

## FY 2014-15 Executive Budget - State and Federal Appropriations

Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 12-13	Available FY 13-14	Budget FY 14-15	Budget Less Available	
			Sup	Seq #					\$ Change	% Change
GF	Executive Offices	Incentive Grants Program		112.84	F	1,000	0	0	0	
GF	Executive Offices	Second Chance Act - mentoring		112.95	F	625	0	0	0	
GF	Executive Offices	PA Capital Litigation Training Program		114.17	F	375	375	0	(375)	(100.0%)
GF	Executive Offices	NICS Act Record Improvement Program		114.27	F	2,000	500	0	(500)	(100.0%)
GF	Executive Offices	Youth Promise Act		114.32	F	1,000	1,000	0	(1,000)	(100.0%)
GF	Executive Offices	Second Chance Act - Juvenile Offender Reentry		114.60	F	975	200	0	(200)	(100.0%)
GF	Executive Offices	Prosecutor and Defender Incentives		114.61	F	400	500	350	(150)	(30.0%)
GF	Executive Offices	Juvenile Delinquency Court Improvement Initiative		113.17	F	500	500	0	(500)	(100.0%)
GF	Executive Offices	Community Strategic Planning Demonstration Project		113.29	F	36	36	0	(36)	(100.0%)
GF	Executive Offices	Combat Underage Drinking Program		112.97	F	800	800	500	(300)	(37.5%)
GF	Executive Offices	Forensic Science Program		113.64	F	1,500	800	1,000	200	25.0%
GF	Executive Offices	Juvenile Justice Innovation Fund		113.46	F	500	500	0	(500)	(100.0%)
GF	Executive Offices	SORNA			F	400	800	1,000	200	25.0%
GF	Executive Offices	Adam Walsh Implementation Support			F	0	400	0	(400)	(100.0%)
GF	Executive Offices	Byrne Competitive Program			F	0	500	1,000	500	100.0%
GF	Executive Offices	Crime Victims Compensation Initiative			F	0	250	0	(250)	(100.0%)
GF	Executive Offices	Safe Schools Advocate		114.05	S	380	384	384	0	
GF	Executive Offices	Victims of Juvenile Offenders		114.07	S	1,300	1,300	1,300	0	
		<b>Child Advocacy Centers</b>			S			2,000	2,000	
GF	Executive Offices	Violence Prevention Programs		114.06	S	2,113	4,563	5,864	1,301	28.5%
GF	Executive Offices	Intermediate Punishment Treatment Programs		115.00	S	18,167	18,167	20,167	2,000	11.0%
GF	Executive Offices	Juvenile Probation Services		121.00	S	16,445	18,945	21,445	2,500	13.2%
GF	Executive Offices	Grants to the Arts		144.00	S	8,179	8,179	8,590	411	5.0%
GF	Executive Offices	NEA - Grants to the Arts		144.75	F	850	400	400	0	
	<b>Executive Offices Total</b>					<b>316,089</b>	<b>294,139</b>	<b>271,277</b>	<b>(22,862)</b>	<b>(7.8%)</b>
		<b>State Subtotal</b>				<b>156,969</b>	<b>172,937</b>	<b>178,525</b>	<b>5,588</b>	<b>3.2%</b>
		<b>Federal Subtotal</b>				<b>159,120</b>	<b>121,202</b>	<b>92,752</b>	<b>(28,450)</b>	<b>(23.5%)</b>
GF	Lieutenant Governor	General Government Operations		491.00	S	802	814	819	5	0.6%
GF	Lieutenant Governor	Board of Pardons		494.00	S	476	518	547	29	5.6%
	<b>Lieutenant Governor Total</b>					<b>1,278</b>	<b>1,332</b>	<b>1,366</b>	<b>34</b>	<b>2.6%</b>
GF	Attorney General	General Government Operations		501.00	S	35,446	39,322	39,322	0	
GF	Attorney General	Medicaid Fraud		504.00	F	3,734	5,744	5,507	(237)	(4.1%)
GF	Attorney General	MAGLOCLEN		506.00	F	12,536	7,117	7,587	470	6.6%
GF	Attorney General	Drug Law Enforcement		510.00	S	23,500	23,853	23,853	0	
GF	Attorney General	High Intensity Drug Trafficking Areas		512.00	F	4,602	4,920	5,131	211	4.3%
GF	Attorney General	Local Drug Task Forces		514.00	S	9,604	11,776	11,776	0	
GF	Attorney General	Drug Strike Task Force		515.75	S	1,998	0	0	0	
GF	Attorney General	Joint Local-State Firearm Task Force		515.85	S	3,014	3,559	3,559	0	
GF	Attorney General	Witness Relocation Program		516.11	S	1,099	1,115	1,115	0	
GF	Attorney General	Child Predator Interception Unit		516.33	S	1,330	4,350	4,350	0	
GF	Attorney General	Capital Appeals Case Unit		516.44	S	473	0	0	0	
GF	Attorney General	Charitable Nonprofit Conversions		517.55	S	851	0	0	0	
GF	Attorney General	Tobacco Law Enforcement		517.65	S	606	615	615	0	
GF	Attorney General	County Trial Reimbursement		517.75	S	200	200	200	0	
GF	Attorney General	Mobile Street Crimes Unit			S	0	2,500	2,500	0	
	<b>Attorney General Total</b>					<b>98,993</b>	<b>105,071</b>	<b>105,515</b>	<b>444</b>	<b>0.4%</b>
		<b>State Subtotal</b>				<b>78,121</b>	<b>87,290</b>	<b>87,290</b>	<b>0</b>	
		<b>Federal Subtotal</b>				<b>20,872</b>	<b>17,781</b>	<b>18,225</b>	<b>444</b>	<b>2.5%</b>
GF	Auditor General	General Government Operations		571.00	S	40,777	41,389	41,389	0	
GF	Auditor General	Information Technology Modernization			S		1,750	1,750	0	
GF	Auditor General	Board of Claims		574.00	S	1,616	1,640	1,640	0	

## FY 2014-15 Executive Budget - State and Federal Appropriations

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			Sup	Seq #					\$ Change	% Change
	<b>Auditor General Total</b>					<b>42,393</b>	<b>44,779</b>	<b>44,779</b>	<b>0</b>	
GF	Treasury	General Government Operations		647.00	S	31,752	32,228	35,728	3,500	10.9%
GF	Treasury	Board of Finance and Revenue		650.00	S	1,945	2,505	2,505	0	
GF	Treasury	Divestiture Reimbursement		649.90	S	165	1,698	229	(1,469)	(86.5%)
GF	Treasury	Intergovernmental Organizations		652.00	S	1,139	1,187	1,136	(51)	(4.3%)
GF	Treasury	Publishing Monthly Statements		654.00	S	15	15	15	0	
GF	Treasury	Information Tech Modernization		649.85	S	7,425	9,000	8,000	(1,000)	(11.1%)
		Cash Management Loan Interest	EA		S		1,000			
GF	Treasury	Replacement Checks	EA	656.00	S		0	0	0	
GF	Treasury	Law Enforcement & Emg Response Personnel Death Benefit		657.75	S	2,163	2,163	2,163	0	
GF	Treasury	Loan and Transfer Agents		658.00	S	60	60	60	0	
GF	Treasury	Tax Note Expenses	EA	658.10	S		0	400	400	100.0%
GF	Treasury	Interest on Tax Anticipation Notes	EA	658.20	S		0	4,000	4,000	100.0%
GF	Treasury	General Obligation Debt Service		666.00	S	1,094,332	1,066,991	1,104,000	37,009	3.5%
	<b>Treasury Total</b>					<b>1,138,996</b>	<b>1,116,847</b>	<b>1,158,236</b>	<b>41,389</b>	<b>3.7%</b>
		<b>State Subtotal</b>				<b>1,138,996</b>	<b>1,116,847</b>	<b>1,158,236</b>	<b>41,389</b>	<b>3.7%</b>
		<b>Federal Subtotal</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
GF	Agriculture	General Government Operations		901.00	S	26,197	22,703	24,738	2,035	9.0%
GF	Agriculture	Plant Pest Detection System		904.00	F	1,300	1,300	1,300	0	
GF	Agriculture	Poultry Grading Service		906.00	F	100	100	100	0	
GF	Agriculture	Medicated Feed Mill Inspection		910.00	F	50	50	50	0	
GF	Agriculture	National School Lunch Administration		912.00	F	1,700	1,700	1,700	0	
GF	Agriculture	Emergency Food Assistance		914.00	F	4,000	4,000	4,000	0	
GF	Agriculture	Pesticide Enforcement, Certification, Training and Control Program		916.00	F	1,000	1,000	1,000	0	
GF	Agriculture	Agricultural Risk Protection		921.95	F	1,000	1,000	1,000	0	
GF	Agriculture	Commodity Supplemental Food		921.96	F	3,000	3,000	3,000	0	
GF	Agriculture	Organic Cost Distribution		921.98	F	250	350	350	0	
GF	Agriculture	Animal Disease Control		922.50	F	2,000	2,000	2,000	0	
GF	Agriculture	Food Establishment Inspections		922.60	F	800	1,500	1,500	0	
GF	Agriculture	Integrated Pest Management		922.81	F	250	250	250	0	
GF	Agriculture	Johnes Disease Herd Project		922.82	F	2,000	2,000	2,000	0	
GF	Agriculture	Avian Influenza Surveillance		922.83	F	2,000	2,000	2,000	0	
GF	Agriculture	Oral Rabies Vaccine		922.84	F	100	100	100	0	
GF	Agriculture	Exotic Newcastle Disease Control		922.85	F	300	300	300	0	
GF	Agriculture	Scrapie Disease Control		922.86	F	60	60	60	0	
GF	Agriculture	Foot and Mouth Disease Monitoring		922.87	F	150	150	150	0	
GF	Agriculture	Wildlife Services		922.88	F	800	800	800	0	
GF	Agriculture	Animal Identification		922.91	F	2,000	2,000	2,000	0	
GF	Agriculture	Specialty Crops		922.93	F	1,500	1,500	1,500	0	
GF	Agriculture	Emerald Ash Borer Mitigation		922.95	F	800	800	800	0	
GF	Agriculture	Mediation Grant		923.61	F	200	200	200	0	
GF	Agriculture	Agricultural Excellence		923.70	S	270	600	0	(600)	(100.0%)
GF	Agriculture	Farmers' Market Food Coupons		924.00	S	2,079	2,079	2,079	0	
GF	Agriculture	Farmers' Market Food Coupons		924.10	F	3,500	3,500	3,500	0	
GF	Agriculture	Senior Farmers' Market Nutrition		924.25	F	2,200	2,200	2,200	0	
GF	Agriculture	Farmland Protection		926.09	F	6,000	6,000	6,000	0	
GF	Agriculture	Agricultural Research		927.87	S	787	787	0	(787)	(100.0%)
GF	Agriculture	Agricultural Promotion, Education, and Exports		927.91	S	196	196	0	(196)	(100.0%)
GF	Agriculture	Hardwoods Research and Promotion		927.92	S	270	350	0	(350)	(100.0%)
GF	Agriculture	Animal Health Commission ( Moved to Race Horse Dev. Fund)		928.00	S	4,350				
GF	Agriculture	Transfer to State Farm Products Show Fund - (Moved to Race Horse Dev. Fund)		938.00	S	0				
GF	Agriculture	Payments to Pennsylvania County Fairs - (Moved to Race Horse Dev. Fund)		940.00	S	0				

## FY 2014-15 Executive Budget - State and Federal Appropriations

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			Sup	Seq #					\$ Change	% Change
GF	Agriculture	Livestock Show		942.00	S	160	177	0	(177)	(100.0%)
GF	Agriculture	Open Dairy Show		944.00	S	160	177	0	(177)	(100.0%)
GF	Agriculture	Youth Shows		945.00	S	127	140	140	0	
GF	Agriculture	State Food Purchase		950.00	S	17,338	17,438	17,338	(100)	(0.6%)
GF	Agriculture	Market Improvement		953.75	F	250	250	250	0	
GF	Agriculture	Food Marketing and Research		951.00	S	494	494	0	(494)	(100.0%)
GF	Agriculture	Transfer to Nutrient Management Fund		960.00	S	2,714	2,714	2,714	0	
GF	Agriculture	Transfer to the Conservation District Fund		963.00	S	1,019	869	869	0	
GF	Agriculture	Crop Insurance		979.86	F	2,000	2,000	2,000	0	
GF	Agriculture	Transfer to Agricultural College Land Scrip Fund (PSU Ag Lines)		984.00	S	44,737	46,237	47,737	1,500	3.2%
GF	Agriculture	PA Preferred Program - Trademark Licensing		985.00	S	500	550	0	(550)	(100.0%)
GF	Agriculture	University of Penn. - Veterinary Activities	N	982.00	S	27,889	28,000	28,000	0	
GF	Agriculture	University of Penn. - Center for Infect. Disease	N	983.00	S	248	261	261	0	
<b>Agriculture Total</b>						<b>168,845</b>	<b>163,882</b>	<b>163,986</b>	<b>104</b>	<b>0.1%</b>
<b>State Subtotal</b>						<b>129,535</b>	<b>123,772</b>	<b>123,876</b>	<b>104</b>	<b>0.1%</b>
<b>Federal Subtotal</b>						<b>39,310</b>	<b>40,110</b>	<b>40,110</b>	<b>0</b>	
GF	Community and Economic Development	General Government Operations (Including STEB)		1201.00	S	15,915	13,660	14,302	642	4.7%
GF	Community and Economic Development	ARC - Technical Assistance		1204.00	F	200	225	225	0	
GF	Community and Economic Development	DOE - Weatherization Administration		1206.00	F	1,258	600	600	0	
GF	Community and Economic Development	ARRA - DOE - Weatherization Administration	AR	1207.75	F	1,500	200	0	(200)	(100.0%)
GF	Community and Economic Development	SCDBG - Administration		1208.00	F	1,536	1,680	1,680	0	
GF	Community and Economic Development	SCDBG - Neighborhood Stabilization Administration		1214.75	F	1,050	800	800	0	
GF	Community and Economic Development	SCDBG - Disaster Recovery Administration			F	1,358	1,000	1,000	0	
GF	Community and Economic Development	CSBG - Administration		1210.00	F	1,507	1,507	1,507	0	
GF	Community and Economic Development	LIHEABG - Administration		1212.00	F	1,000	1,000	1,000	0	
GF	Community and Economic Development	ARRA - Homeless Prevention Administration	AR	1213.11	F	100	0	0	0	
GF	Community and Economic Development	ARRA - SCDBG Administration	AR	1214.87	F	50	0	0	0	
GF	Community and Economic Development	Americorps Training and Technical Assistance		1215.00	F	128	75	75	0	
GF	Community and Economic Development	State Small Business Credit Initiative - Administration		1215.06	F	487	487	487	0	
GF	Community and Economic Development	EMG Solutions Administration			F	250	250	250	0	
GF	Community and Economic Development	EDA - Emergency Management			F	500	450	450	0	
GF	Community and Economic Development	Center for Local Government Services			S	0	7,308	8,500	1,192	16.3%
GF	Community and Economic Development	Office of Open Records		1220.06	S	1,374	1,684	1,975	291	17.3%
GF	Community and Economic Development	World Trade PA		1220.08	S	6,143	7,296	7,900	604	8.3%
GF	Community and Economic Development	SBA State Trade and Export Promotion (STEP)		1220.09	F	4,035	2,000	2,000	0	
GF	Community and Economic Development	Mining Equipment Export Expansion Initiative		1220.15	F	190	100	100	0	
GF	Community and Economic Development	EDA - Expanding Exports		1220.17	F	150	1,000	1,000	0	
GF	Community and Economic Development	Marketing to Attract Tourists		1224.00	S	5,810	7,435	3,806	(3,629)	(48.8%)
GF	Community and Economic Development	Marketing to Attract Business		1226.00	S	941	3,442	4,586	1,144	33.2%
GF	Community and Economic Development	Transfer to Municipalities Financial Recovery Revolving Fund		1235.75	S	12,096	7,096	5,250	(1,846)	(26.0%)
GF	Community and Economic Development	Transfer to Ben Franklin Tech. Development Authority Fund		1236.22	S	14,500	14,500	14,500	0	
GF	Community and Economic Development	Transfer to Commonwealth Financing Authority		1236.44	S	85,519	78,019	82,505	4,486	5.7%
GF	Community and Economic Development	Intergovernmental Cooperation Authority-2nd Class Cities		1238.11	S	228	228	228	0	
GF	Community and Economic Development	Pennsylvania First		1239.00	S	29,500	37,800	42,500	4,700	12.4%
GF	Community and Economic Development	Municipal Assistance Program		1258.00	S	642	642	642	0	
GF	Community and Economic Development	FEMA - Mapping		1300.11	F	250	100	100	0	
GF	Community and Economic Development	FEMA Technical Assistance		1300.00	F	350	350	350	0	
GF	Community and Economic Development	Keystone Communities		1275.00	S	10,800	11,300	10,799	(501)	(4.4%)
GF	Community and Economic Development	DOE - Weatherization		1250.00	F	20,000	10,000	10,000	0	
GF	Community and Economic Development	ARRA - DOE - Weatherization	AR	1251.11	F	5,000	0	0	0	
GF	Community and Economic Development	LIHEABG - Weatherization Program		1256.00	F	31,000	40,000	40,000	0	
GF	Community and Economic Development	SCDBG - HUD Disaster Recovery		1256.66	F	2,000	2,000	2,000	0	
GF	Community and Economic Development	SCDBG - Disaster Recovery Grant			F	27,143	56,000	56,000	0	

## FY 2014-15 Executive Budget - State and Federal Appropriations

Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 12-13	Available FY 13-14	Budget FY 14-15	Budget Less Available	
			Sup	Seq #					\$ Change	% Change
GF	Community and Economic Development	SCDBG - Neighborhood Stabilization		1256.75	F	24,000	17,000	17,000	0	
GF	Community and Economic Development	Emergency Shelter for the Homeless		1252.00	F	125	0	0	0	
GF	Community and Economic Development	ARRA - Homeless Prevention - Legal Services	AR	1256.70	F	59	0	0	0	
GF	Community and Economic Development	Assets for Independence		1272.10	F	1,000	500	500	0	
GF	Community and Economic Development	EMG Solutions Program		1278.12	F	10,000	8,000	8,000	0	
GF	Community and Economic Development	ESG Program		1278.10	F	3,200	0	0	0	
GF	Community and Economic Development	Appalachian Regional Commission		1280.00	S	1,003	0	0	0	
GF	Community and Economic Development	Partners for Reg. Economic Performance		1280.05	S	11,880	11,880	12,380	500	4.2%
GF	Community and Economic Development	State Small Business Credit Initiative		1280.06	F	13,646	20,000	20,000	0	
GF	Community and Economic Development	Discovered in PA, Developed in PA		1280.10	S	9,900	9,900	9,900	0	
GF	Community and Economic Development	Tourism - Accredited Zoos		1291.00	S	450	550	0	(550)	(100.0%)
GF	Community and Economic Development	Community Services Block Grant		1304.00	F	29,500	29,500	29,500	0	
GF	Community and Economic Development	Infrastructure Technical Assistance		1308.00	S	1,500	1,750	0	(1,750)	(100.0%)
GF	Community and Economic Development	Early Intervention for Distressed Municipalities		1416.98	S	1,785	1,785	1,785	0	
GF	Community and Economic Development	Supercomputer Center Projects			S		500	0	(500)	(100.0%)
GF	Community and Economic Development	Powdered Metals		1417.19	S	100	100	0	(100)	(100.0%)
GF	Community and Economic Development	Infrastructure & Facilities Improvement Grants		1419.55	S	19,409	19,409	19,409	0	
GF	Community and Economic Development	Rural Leadership Training			S	0	100	0	(100)	(100.0%)
	<b>Community and Economic Development Total</b>					<b>412,067</b>	<b>431,208</b>	<b>435,591</b>	<b>4,383</b>	<b>1.0%</b>
		<b>State Subtotal</b>				<b>229,495</b>	<b>236,384</b>	<b>240,967</b>	<b>4,583</b>	<b>1.9%</b>
		<b>Federal Subtotal</b>				<b>182,572</b>	<b>194,824</b>	<b>194,624</b>	<b>(200)</b>	<b>(0.1%)</b>
GF	Conservation and Natural Resources	General Government Operations		1601.00	S	16,258	16,258	15,644	(614)	(3.8%)
GF	Conservation and Natural Resources	Topographic and Geologic Survey Grants		1606.00	F	2,055	500	500	0	
GF	Conservation and Natural Resources	Bituminous Coal Resources		1608.00	F	150	25	25	0	
GF	Conservation and Natural Resources	Land and Water Conservation Fund		1616.22	F	12,000	12,000	12,000	0	
GF	Conservation and Natural Resources	Highlands Conservation Program		1616.66	F	1,500	2,000	2,000	0	
GF	Conservation and Natural Resources	Cooperative Endangered Species		1616.83	F	28	28	28	0	
GF	Conservation and Natural Resources	State Parks Operations		1620.00	S	26,157	6,153	6,066	(87)	(1.4%)
GF	Conservation and Natural Resources	State Forests Operations - Including Forest Pest Management		1628.00	S	7,203	2,203	2,178	(25)	(1.1%)
GF	Conservation and Natural Resources	Forest Fire Protection and Control		1630.00	F	2,000	2,000	2,000	0	
GF	Conservation and Natural Resources	Forestry Incentives and Agriculture Conservation		1632.00	F	175	175	175	0	
GF	Conservation and Natural Resources	Forest Management and Processing		1634.00	F	3,800	3,800	3,800	0	
GF	Conservation and Natural Resources	Great Lakes Restoration			F	0	900	900	0	
GF	Conservation and Natural Resources	Aid to Volunteer Fire Companies		1636.55	F	750	750	750	0	
GF	Conservation and Natural Resources	Forest Insect and Disease Control		1644.00	F	4,000	4,000	4,000	0	
GF	Conservation and Natural Resources	Heritage and Other Parks			S	0	2,250	0	(2,250)	(100.0%)
GF	Conservation and Natural Resources	Annual Fixed Charges - Flood Lands		1648.00	S	65	65	65	0	
GF	Conservation and Natural Resources	Annual Fixed Charges - Project 70		1650.00	S	40	40	40	0	
GF	Conservation and Natural Resources	Annual Fixed Charges - Forest Lands		1652.00	S	2,600	2,612	2,612	0	
GF	Conservation and Natural Resources	Annual Fixed Charges - Park Lands		1654.00	S	400	425	425	0	
	<b>Conservation and Natural Resources Total</b>					<b>79,181</b>	<b>56,184</b>	<b>53,208</b>	<b>(2,976)</b>	<b>(5.3%)</b>
		<b>State Subtotal</b>				<b>52,723</b>	<b>30,006</b>	<b>27,030</b>	<b>(2,976)</b>	<b>(9.9%)</b>
		<b>Federal Subtotal</b>				<b>26,458</b>	<b>26,178</b>	<b>26,178</b>	<b>0</b>	
GF	Corrections	General Government Operations		1854.00	S	29,679	32,023	32,877	854	2.7%
GF	Corrections	Medical Care	Sup	1856.00	S	217,445	227,305	231,145	3,840	1.7%
GF	Corrections	Inmate Education and Training		1858.00	S	39,925	39,925	39,387	(538)	(1.3%)
GF	Corrections	Youth Offenders Education		1858.85	F	400	100	0	(100)	(100.0%)
GF	Corrections	Correctional Education		1858.95	F	725	725	725	0	
GF	Corrections	Offender Workforce Training		1859.06	F	14	0	0	0	
GF	Corrections	State Correctional Institutions	Sup	1860.00	S	1,579,916	1,642,971	1,736,246	93,275	5.7%
GF	Corrections	SABG - Drug and Alcohol Programs		1862.75	F	2,100	2,100	1,850	(250)	(11.9%)
GF	Corrections	Reimbursement for Alien Inmates		1868.00	F	4,640	1,350	1,350	0	

## FY 2014-15 Executive Budget - State and Federal Appropriations

Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 12-13	Available FY 13-14	Budget FY 14-15	Budget Less Available		
			EA	Sup	Seq #				\$ Change	% Change	
	Corrections	Transfer to Justice Reinvestment Fund	EA			0	43	418	375	872.1%	
GF	Corrections	Changing Offender Behavior			1871.09	F	390	1,050	500	(550)	(52.4%)
GF	Corrections	Volunteer Support			1870.55	F	40	50	25	(25)	(50.0%)
	<b>Corrections Total</b>						<b>1,875,274</b>	<b>1,947,642</b>	<b>2,044,523</b>	<b>96,881</b>	<b>5.0%</b>
		<b>State Subtotal</b>					<b>1,866,965</b>	<b>1,942,267</b>	<b>2,040,073</b>	<b>97,806</b>	<b>5.0%</b>
		<b>Federal Subtotal</b>					<b>8,309</b>	<b>5,375</b>	<b>4,450</b>	<b>(925)</b>	<b>(17.2%)</b>
GF	Drug and Alcohol Programs	General Government Operations			1900.00	S	466	470	620	150	31.9%
GF	Drug and Alcohol Programs	SABG - Administration and Operation			1900.10	F	8,203	7,520	7,640	120	1.6%
GF	Drug and Alcohol Programs	Substance Abuse Special Projects - Admin and Operation		Sup	1900.11	F	903	367	2,480	2,113	575.7%
GF	Drug and Alcohol Programs	Assistance to Drug and Alcohol Programs			1902.00	S	41,232	41,232	41,232	0	
GF	Drug and Alcohol Programs	SABG - Drug and Alcohol Services			1902.10	F	54,188	54,195	53,197	(998)	(1.8%)
GF	Drug and Alcohol Programs	Substance Abuse Special Project Grants			1902.11	F	1,449	1,562	11,237	9,675	619.4%
GF	Drug and Alcohol Programs	Access to Recovery			1902.12	F	5,358	5,624	2,959	(2,665)	(47.4%)
	<b>Drug and Alcohol Programs Total</b>						<b>111,799</b>	<b>110,970</b>	<b>119,365</b>	<b>8,395</b>	<b>7.6%</b>
		<b>State Subtotal</b>					<b>41,698</b>	<b>41,702</b>	<b>41,852</b>	<b>150</b>	<b>0.4%</b>
		<b>Federal Subtotal</b>					<b>70,101</b>	<b>69,268</b>	<b>77,513</b>	<b>8,245</b>	<b>11.9%</b>
GF	Education	General Government Operations			2001.00	S	23,414	23,608	23,454	(154)	(0.7%)
GF	Education	Adult Basic Education - Administration			2004.00	F	1,987	945	945	0	
GF	Education	Education of Exceptional Children			2006.00	F	10,000	10,000	10,000	0	
GF	Education	Special Education - State Personnel Development			2007.11	F	2,394	2,394	2,394	0	
GF	Education	ESEA - Title I - Administration			2008.00	F	12,000	12,000	12,000	0	
GF	Education	State Approving Agency (VA)			2010.00	F	1,400	1,400	1,660	260	18.6%
GF	Education	Food and Nutrition Service			2012.00	F	9,167	11,429	12,504	1,075	9.4%
GF	Education	Migrant Education - Administration			2014.00	F	600	600	600	0	
GF	Education	Vocational Education - Administration			2020.00	F	3,910	3,910	3,910	0	
GF	Education	Title II - Improving Teacher Quality - Administration/State			2024.00	F	5,400	5,400	5,400	0	
GF	Education	Byrd Scholarships			2026.00	F	0	0	0	0	
GF	Education	Homeless Assistance			2044.00	F	4,275	4,275	4,275	0	
GF	Education	Preschool Grant			2048.00	F	687	750	750	0	
GF	Education	School Health Education Programs			2054.00	F	450	450	450	0	
GF	Education	Learn and Serve America - School Based			2066.00	F	0	0	0	0	
GF	Education	Environmental Education Workshops			2070.00	F	150	0	0	0	
GF	Education	Charter Schools Initiatives			2071.75	F	8,000	8,000	0	(8,000)	(100.0%)
GF	Education	Educational Technology - Administration			2071.85	F	36	0	0	0	
GF	Education	Advanced Placement Testing			2076.00	F	600	600	600	0	
GF	Education	Medical Assistance - Nurses' Aide Training			2076.66	F	300	300	300	0	
GF	Education	State and Community Highway Safety			2076.80	F	1,205	987	980	(7)	(0.7%)
GF	Education	Title IV - 21st Century Community Learning Centers -Admin.			2077.98	F	4,000	4,000	755	(3,245)	(81.1%)
GF	Education	National Assessment of Educational Progress (NAEP)			2078.09	F	148	188	148	(40)	(21.3%)
GF	Education	Migrant Education Coordination Program			2079.20	F	130	130	130	0	
GF	Education	College Access Challenge Grant Program			2079.60	F	7,034	3,935	7,870	3,935	100.0%
GF	Education	School Improvement Grants			2079.71	F	60,000	60,000	60,000	0	
GF	Education	Foreign Language Assistance			2079.75	F	400	0	0	0	
GF	Education	Striving Readers			2078.40	F	50,156	50,156	50,156	0	
GF	Education	Supplemental Services for Recently Arrived Refugees			2079.75	F	200	200	0	(200)	(100.0%)
GF	Education	Bridge Grant			2079.75	F	0	0	0	0	
GF	Education	Information and Technology Improvement			2102.00	S	4,181	4,181	4,181	0	
GF	Education	Statewide Data Systems			2102.13	F	1,188	628	0	(628)	(100.0%)
GF	Education	ARRA - Statewide Longitudinal Data System	AR		2102.14	F	8,871	9,049	0	(9,049)	(100.0%)
GF	Education	PA Assessment			2102.55	S	52,191	53,691	58,291	4,600	8.6%
GF	Education	Title VI-Part A State Assessments			2102.69	F	16,000	16,000	16,000	0	
GF	Education	Grants for Enhanced Assessments Instruments			2102.70	F	0	0	0	0	

## FY 2014-15 Executive Budget - State and Federal Appropriations

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	Actual	Available	Budget	Budget Less Available	
			FY 12-13	FY 13-14			FY 14-15	\$ Change	% Change		
GF	Education	State Library		2106.00	S		1,946	1,957	1,938	(19)	(1.0%)
GF	Education	LSTA - Library Development		2108.00	F		8,432	8,500	8,500	0	
GF	Education	National Endowment for the Humanities		2110.55	F		268	176	0	(176)	(100.0%)
GF	Education	Youth Development Centers - Education		2111.00	S		10,185	10,187	7,928	(2,259)	(22.2%)
GF	Education	Basic Education Funding		2113.00	S		5,403,629	5,526,129	5,526,129	0	
GF	Education	Education Jobs Fund			F		0	0	0	0	
GF	Education	Basic Education Formula Enhancements		2114.00	S		2,500	2,500	2,500	0	
GF	Education	Ready to Learn Block Grant (Previously PA Accountability Grants)		2138.60	S		100,000	100,000	341,000	241,000	241.0%
		Hybrid Learning			S				10,000	10,000	100.0%
GF	Education	Pre-K Counts		2138.61	S		82,784	87,284	97,284	10,000	11.5%
GF	Education	Head Start Supplemental Assistance		2138.62	S		37,278	39,178	39,178	0	
GF	Education	Mobile Science and Math Education Programs		2142.00	S		650	864	0	(864)	(100.0%)
GF	Education	Teacher Professional Development		2145.00	S		6,459	6,459	6,459	0	
GF	Education	Adult and Family Literacy		2150.00	S		11,675	12,075	11,675	(400)	(3.3%)
GF	Education	Adult Basic Education - Local		Sup	F		21,605	17,142	20,500	3,358	19.6%
GF	Education	Career and Technical Education		2153.65	S		62,000	62,000	62,000	0	
GF	Education	Vocational Education Act - Local		2153.75	F		49,000	49,000	49,000	0	
	Education	Career and Technical Education Equipment Grants			S			3,000	0	(3,000)	(100.0%)
GF	Education	Authority Rentals and Sinking Fund Requirements		2154.00	S		296,198	296,198	296,198	0	
GF	Education	Pupil Transportation		2155.00	S		542,255	547,386	546,677	(709)	(0.1%)
GF	Education	Nonpublic and Charter School Pupil Transportation		2156.00	S		77,664	78,614	78,614	0	
GF	Education	Special Education		2162.00	S		1,026,815	1,026,815	1,046,815	20,000	1.9%
GF	Education	Individuals with Disabilities Education - Local		2164.00	F		435,000	435,000	457,000	22,000	5.1%
GF	Education	ARRA - Individuals with Disabilities Education - Local	AR	2164.11	F		0	0	0	0	
GF	Education	Early Intervention		Sup	S		216,973	221,973	237,516	15,543	7.0%
GF	Education	Individuals with Disabilities Education		2166.50	F		16,000	16,000	16,000	0	
GF	Education	ARRA - Individuals with Disabilities Education	AR	2166.61	F		0	0	0	0	
GF	Education	Tuition for Orphans and Children Placed in Private Homes		2172.00	S		58,610	58,672	48,506	(10,166)	(17.3%)
GF	Education	Payments in Lieu of Taxes		2174.00	S		194	197	163	(34)	(17.3%)
GF	Education	Education of Migrant Laborers' Children		2176.00	S		853	853	853	0	
GF	Education	PA Charter Schools for the Deaf and Blind		2180.00	S		40,602	41,709	41,709	0	
GF	Education	Special Education - Approved Private Schools		2182.00	S		93,947	98,347	98,347	0	
GF	Education	School Food Services		2188.00	S		31,259	32,021	32,488	467	1.5%
GF	Education	Food and Nutrition - Local		2190.00	F		588,279	635,341	673,462	38,121	6.0%
GF	Education	Rx for PA - School Food Services		2190.50	S		0	0	0	0	
GF	Education	School Employees' Social Security		Sup	S		544,438	495,000	482,506	(12,494)	(2.5%)
GF	Education	School Employees' Retirement		Sup	S		2194.00	1,017,000	1,112,265	95,265	9.4%
GF	Education	ESEA - Title I - Local		2211.22	F		625,000	625,000	625,000	0	
GF	Education	ARRA - ESEA - Title I - Local	AR	2211.27	F			0	0	0	
GF	Education	DFSC - School Districts		2211.33	F			0	0	0	
GF	Education	Improving Teacher Quality - Title II - Local		2211.55	F		130,000	130,000	130,000	0	
GF	Education	Educational Technology - Local		2211.66	F		900	0	0	0	
GF	Education	Title IV 21st Century Community Learning Centers - Local		2212.61	F		85,000	90,000	57,622	(32,378)	(36.0%)
GF	Education	Title III - Language Instruction for LEP & Immigrant Student		2212.63	F		20,000	20,000	20,000	0	
GF	Education	Title VI - Rural & Low Income School - Local		2212.65	F		1,700	1,700	1,700	0	
GF	Education	ARRA - School Improvement Programs - Education Technology	AR	2212.86	F		0	0	0	0	
GF	Education	ARRA - ESEA - Title I - School Improvement	AR	2212.91	F		67,119	35,000	0	(35,000)	(100.0%)
GF	Education	Race to the Top		2212.90	F		41,500	38,804	29,366	(9,438)	(24.3%)
GF	Education	Services to Nonpublic Schools		2216.00	S		86,384	86,384	86,384	0	
GF	Education	Textbooks, Materials and Equipment for Nonpublic Schools		2218.00	S		26,278	26,278	26,278	0	
GF	Education	Public Library Subsidy		2226.00	S		53,507	53,507	54,007	500	0.9%
GF	Education	Library Services for the Visually Impaired and Disabled		2228.00	S		2,567	2,567	2,567	0	
GF	Education	Library Access		2230.00	S		2,821	3,071	2,821	(250)	(8.1%)
GF	Education	Job Training Programs		2276.00	S		7,250	8,050	0	(8,050)	(100.0%)

## FY 2014-15 Executive Budget - State and Federal Appropriations

Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 12-13	Available FY 13-14	Budget FY 14-15	Budget Less Available	
			Sup	Seq #					\$ Change	% Change
		Governor's Schools			S			350		
GF	Education	Safe School Initiative		2280.00	S	2,022	8,522	8,522	0	
GF	Education	Community Colleges		2283.78	S	212,167	212,167	212,167	0	
GF	Education	Transfer to Community College Capital Fund		2283.79	S	47,869	48,869	47,869	(1,000)	(2.0%)
GF	Education	Regional Community Colleges Services		2283.81	S	1,200	1,200	1,200	0	
GF	Education	Community Education Councils		2293.85	S	1,800	2,300	2,300	0	
		<b>Education Total</b>				<b>12,329,108</b>	<b>12,610,202</b>	<b>12,939,116</b>	<b>328,914</b>	<b>2.6%</b>
		<b>State Subtotal</b>				<b>10,028,617</b>	<b>10,300,813</b>	<b>10,659,139</b>	<b>358,326</b>	<b>3.5%</b>
		<b>Federal Subtotal</b>				<b>2,300,491</b>	<b>2,309,389</b>	<b>2,279,977</b>	<b>(29,412)</b>	<b>(1.3%)</b>
		<b>* Nonpreferred appropriations to state-related universities do not appear in the GA bill.</b>								
GF	The Pennsylvania State University	Educational and General	N	3000.77	S	214,110	214,110	214,110	0	
GF	The Pennsylvania State University	Pennsylvania College of Technology	N	3016.00	S	13,584	15,584	15,584	0	
		<b>The Pennsylvania State University Total</b>				<b>227,694</b>	<b>229,694</b>	<b>229,694</b>	<b>0</b>	
		<b>State Subtotal</b>				<b>227,694</b>	<b>229,694</b>	<b>229,694</b>	<b>0</b>	
GF	University of Pittsburgh	General Support	N	3101.77	S	133,993	133,993	133,993	0	
GF	University of Pittsburgh	Rural Education Outreach	N	3116.00	S	2,083	2,300	2,300	0	
		<b>University of Pittsburgh Total</b>				<b>136,076</b>	<b>136,293</b>	<b>136,293</b>	<b>0</b>	
		<b>State Subtotal</b>				<b>136,076</b>	<b>136,293</b>	<b>136,293</b>	<b>0</b>	
GF	Temple University	General Support	N	3150.77	S	139,917	139,917	139,917	0	
		<b>Temple University Total</b>				<b>139,917</b>	<b>139,917</b>	<b>139,917</b>	<b>0</b>	
		<b>State Subtotal</b>				<b>139,917</b>	<b>139,917</b>	<b>139,917</b>	<b>0</b>	
GF	Lincoln University	General Support	N	3163.77	S	11,163	13,163	13,163	0	
		<b>Lincoln University Total</b>				<b>11,163</b>	<b>13,163</b>	<b>13,163</b>	<b>0</b>	
		<b>State Subtotal</b>				<b>11,163</b>	<b>13,163</b>	<b>13,163</b>	<b>0</b>	
		<b>Total Department of Education</b>				<b>12,843,958</b>	<b>13,129,269</b>	<b>13,458,183</b>	<b>328,914</b>	<b>2.5%</b>
		<b>State Subtotal</b>				<b>10,543,467</b>	<b>10,819,880</b>	<b>11,178,206</b>	<b>358,326</b>	<b>3.3%</b>
		<b>Federal Subtotal</b>				<b>2,300,491</b>	<b>2,309,389</b>	<b>2,279,977</b>	<b>(29,412)</b>	<b>(1.3%)</b>
GF	Environmental Protection	General Government Operations		3401.00	S	10,642	10,642	12,309	1,667	15.7%
GF	Environmental Protection	Environmental Program Management		3410.00	S	24,965	26,297	28,048	1,751	6.7%
GF	Environmental Protection	Coastal Zone Management		3412.00	F	4,700	4,700	4,700	0	
GF	Environmental Protection	Construction Management Assistance Grants - Administration		3414.00	F	1,400	1,400	1,400	0	
GF	Environmental Protection	Storm Water Permitting Initiative		3416.00	F	2,300	2,300	2,300	0	
GF	Environmental Protection	Safe Drinking Water Act - Management		3418.00	F	5,500	5,500	5,500	0	
GF	Environmental Protection	Water Pollution Control Grants - Management		3420.00	F	5,500	5,500	5,500	0	
GF	Environmental Protection	Air Pollution Control Grants - Management		3422.00	F	3,200	3,200	3,200	0	
GF	Environmental Protection	Surface Mine Conservation		3424.00	F	6,500	6,500	6,500	0	
GF	Environmental Protection	Wetland Protection Fund		3430.00	F	840	840	840	0	
GF	Environmental Protection	Diagnostic X-Ray Equipment Testing		3436.00	F	550	550	550	0	
GF	Environmental Protection	Water Quality Outreach Operator Training		3438.00	F	200	200	200	0	
GF	Environmental Protection	Water Quality Management Planning Grants		3440.00	F	1,150	1,150	1,150	0	
GF	Environmental Protection	ARRA - Water Quality Management Planning Grants	AR	3442.11	F	0	0	0	0	
GF	Environmental Protection	Small Operators Assistance		3442.00	F	300	300	300	0	
GF	Environmental Protection	Wellhead Protection Fund		3448.00	F	250	250	250	0	
GF	Environmental Protection	Indoor Radon Abatement		3450.00	F	600	600	700	100	16.7%
GF	Environmental Protection	Non-Point Source Implementation		3452.00	F	12,800	12,800	12,800	0	
GF	Environmental Protection	Hydroelectric Power Conservation Fund		3462.00	F	51	51	51	0	
GF	Environmental Protection	Survey Studies		3464.75	F	5,000	5,000	5,000	0	
GF	Environmental Protection	ARRA - Survey Studies	AR	3464.86	F	0	0	0	0	

## FY 2014-15 Executive Budget - State and Federal Appropriations

Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 12-13	Available FY 13-14	Budget FY 14-15	Budget Less Available	
			Sup	Seq #					\$ Change	% Change
GF	Environmental Protection	National Dam Safety		3465.75	F	150	300	300	0	
GF	Environmental Protection	Training Reimbursement for Small Systems		3466.88	F	3,500	3,500	3,500	0	
GF	Environmental Protection	State Energy Program		3468.55	F	15,000	15,000	15,000	0	
GF	Environmental Protection	ARRA - State Energy Program	AR	3468.66	F	35,000	0	0	0	
GF	Environmental Protection	Pollution Prevention		3468.56	F	800	800	800	0	
GF	Environmental Protection	Energy & Environmental Opportunities		3468.60	F	1,200	1,200	1,200	0	
GF	Environmental Protection	Surface Mine Conservation		3404.00	F	680	680	680	0	
GF	Environmental Protection	Chesapeake Bay Agricultural Source Abatement		3470.75	S	2,667	2,667	2,655	(12)	(0.4%)
GF	Environmental Protection	Chesapeake Bay Pollution Abatement		3471.75	F	6,200	6,200	7,200	1,000	16.1%
GF	Environmental Protection	Environmental Protection Operations		3502.00	S	74,547	76,221	83,535	7,314	9.6%
GF	Environmental Protection	EPA Planning Grant - Administration		3504.00	F	8,400	8,400	8,400	0	
GF	Environmental Protection	Water Pollution Control Grants		3506.00	F	8,900	8,900	8,900	0	
GF	Environmental Protection	Air Pollution Control Grants		3508.00	F	4,075	5,010	5,010	0	
GF	Environmental Protection	Surface Mine Control and Reclamation		3510.00	F	11,344	11,344	11,344	0	
GF	Environmental Protection	Training & Education of Underground Coal Miners		3511.00	F	1,700	1,700	1,700	0	
GF	Environmental Protection	Construction Management Assistance Grants		3512.00	F	350	350	350	0	
GF	Environmental Protection	Safe Drinking Water		3512.15	F	5,700	5,700	5,700	0	
GF	Environmental Protection	Oil Pollution Spills Removal		3512.25	F	1,000	1,000	1,000	0	
GF	Environmental Protection	Black Fly Control and Research		3514.75	S	3,314	3,314	3,309	(5)	(0.2%)
GF	Environmental Protection	West Nile Virus Control		3515.75	S	3,824	3,824	3,812	(12)	(0.3%)
GF	Environmental Protection	Sewage Facilities Planning Grants		3534.00	S	0	200	0	(200)	(100.0%)
GF	Environmental Protection	Sewage Facilities Enforcement Grants		3536.00	S	0	0	0	0	
GF	Environmental Protection	Delaware River Master		3540.00	S	76	76	76	0	
GF	Environmental Protection	Ohio River Basin Commission		3542.00	S	0	0	0	0	
GF	Environmental Protection	Susquehanna River Basin Commission		3544.00	S	573	573	573	0	
GF	Environmental Protection	Interstate Commission on the Potomac River		3546.00	S	46	46	46	0	
GF	Environmental Protection	Delaware River Basin Commission		3548.00	S	934	934	434	(500)	(53.5%)
GF	Environmental Protection	Ohio River Valley Water Sanitation Commission		3550.00	S	136	136	136	0	
GF	Environmental Protection	Chesapeake Bay Commission		3552.00	S	227	227	227	0	
GF	Environmental Protection	Transfer to Conservation District Fund		3554.00	S	2,856	2,506	2,506	0	
GF	Environmental Protection	Interstate Mining Commission		3558.00	S	30	30	30	0	
GF	Environmental Protection	Summer 2011 Storm Cleaning			S				0	
	<b>Environmental Protection Total</b>					<b>279,677</b>	<b>248,618</b>	<b>259,721</b>	<b>11,103</b>	<b>4.5%</b>
						<b>124,837</b>	<b>127,693</b>	<b>137,696</b>	<b>10,003</b>	<b>7.8%</b>
						<b>154,840</b>	<b>120,925</b>	<b>122,025</b>	<b>1,100</b>	<b>0.9%</b>
GF	General Services	General Government Operations		4051.00	S	65,923	59,178	61,732	2,554	4.3%
	General Services	Capitol Police Operations			S		11,484	11,719	235	2.0%
GF	General Services	Publication of the Pennsylvania Manual		4052.00	S	0	0	0	0	
GF	General Services	Rental and Municipal Charges		4058.00	S	22,969	22,969	24,162	1,193	5.2%
GF	General Services	Utility Costs		4060.00	S	24,574	21,141	20,281	(860)	(4.1%)
GF	General Services	Excess Insurance Coverage		4072.00	S	1,624	1,211	1,099	(112)	(9.2%)
GF	General Services	Capitol Fire Protection		4073.75	S	2,500	496	496	0	
	<b>General Services Total</b>					<b>117,590</b>	<b>116,479</b>	<b>119,489</b>	<b>3,010</b>	<b>2.6%</b>
						<b>117,590</b>	<b>116,479</b>	<b>119,489</b>	<b>3,010</b>	<b>2.6%</b>
						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
GF	Health	General Government Operations		4201.00	S	21,918	22,118	21,861	(257)	(1.2%)
GF	Health	WIC Administration and Operation		4204.00	F	39,655	18,565	19,128	563	3.0%
GF	Health	Health Assessment		4214.00	F	535	535	535	0	
GF	Health	PHHSBG - Administration and Operation		4216.00	F	2,381	2,211	1,941	(270)	(12.2%)
GF	Health	MCHSBG - Administration and Operation		4220.00	F	16,673	16,173	15,472	(701)	(4.3%)
GF	Health	Adult Blood Lead Epidemiology		4224.75	F	108	108	108	0	
GF	Health	EMS for Children		4226.00	F	155	155	155	0	

# FY 2014-15 Executive Budget - State and Federal Appropriations

Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 12-13	Available FY 13-14	Budget FY 14-15	Budget Less Available	
			Sup	Seq #					\$ Change	% Change
GF	Health	TB - Administration and Operation		4226.11	F	1,232	1,232	1,232	0	
GF	Health	Lead - Administration and Operation		4232.00	F	988	1,120	1,832	712	63.6%
GF	Health	AIDS Health Education - Administration and Operation		4234.00	F	7,129	6,453	6,506	53	0.8%
GF	Health	Primary Care Cooperative Agreements		4236.00	F	313	313	313	0	
GF	Health	HIV / AIDS Surveillance		4241.75	F	1,610	1,610	1,610	0	
GF	Health	HIV Care - Administration and Operation		4242.00	F	6,331	6,331	5,331	(1,000)	(15.8%)
GF	Health	Rural Access to Emergency Devices		4246.75	F	160	0	0	0	
GF	Health	Cancer Prevention and Control		4246.97	F	8,359	8,154	8,338	184	2.3%
GF	Health	Environmental Public Health Tracking		4247.08	F	1,100	1,100	840	(260)	(23.6%)
GF	Health	Health Equity		4247.22	F	225	225	225	0	
GF	Health	Strengthening Public Health Infrastructure		4247.33	F	763	863	863	0	
GF	Health	Special Preparedness Initiatives			F		500	500	0	
	Health	State Innovation Models			F	1,600	50,000	60,000	10,000	20.0%
GF	Health	ARRA - Lead - Administration and Operation		4232.11	F	0	0	0	0	
GF	Health	Diabetes Programs		4252.00	S	100	100	0	(100)	(100.0%)
GF	Health	Quality Assurance		4256.00	S	18,878	18,878	18,666	(212)	(1.1%)
GF	Health	Medicare - Health Service Agency Certification		4258.00	F	11,364	11,364	11,364	0	
GF	Health	Medicaid Certification		4260.00	F	7,800	7,800	7,800	0	
GF	Health	ARRA - Ambulatory Surgical Infection Prevention	AR	4260.11	F	200	0	0	0	
GF	Health	Chronic Care Management		4261.80	S	970	970	970	0	
GF	Health	Vital Statistics		4262.00	S	5,965	5,965	5,913	(52)	(0.9%)
GF	Health	Cooperative Health Statistics		4264.00	F	1,540	1,540	1,800	260	16.9%
GF	Health	Health Statistics		4265.75	F	164	80	84	4	5.0%
GF	Health	Behavioral Risk Factor Surveillance System		4265.86	F	674	712	703	(9)	(1.3%)
GF	Health	State Laboratory		4268.00	S	3,168	3,168	3,140	(28)	(0.9%)
GF	Health	Clinical Laboratory Improvement		4270.00	F	678	678	678	0	
GF	Health	Epidemiology and Laboratory Surveillance and Response		4272.00	F	3,433	3,433	3,433	0	
GF	Health	Food Emergency Responses		4270.55	F	290	290	249	(41)	(14.1%)
GF	Health	State Health Care Centers		4276.00	S	20,753	20,500	20,291	(209)	(1.0%)
GF	Health	Disease Control Immunization		4280.00	F	11,571	11,571	11,571	0	
GF	Health	ARRA - Disease Control Immunization	AR	4280.11	F	0	0	0	0	
GF	Health	PHHSBG - Block Program Services		4284.00	F	2,972	3,020	3,691	671	22.2%
GF	Health	Preventive Health Special Projects		4284.11	F	2,500	1,954	2,377	423	21.6%
GF	Health	Collaborative Chronic Disease Programs		4284.20	F	13,177	6,744	7,277	533	7.9%
GF	Health	Sexual Violence Prevention and Education		4284.33	F	1,869	1,592	1,707	115	7.2%
GF	Health	ARRA - Prevention and Wellness	AR	4285.23	F	86	0	0	0	
GF	Health	Sexually Transmitted Disease Screening and Treatment		4290.00	S	1,729	1,729	1,729	0	
GF	Health	Survey and Follow-Up - Sexually Transmitted Diseases		4292.00	F	2,741	2,741	2,835	94	3.4%
GF	Health	Primary Health Care Practitioner		4294.13	S	3,671	3,671	7,671	4,000	109.0%
GF	Health	Loan Repayment Program		4296.00	F	312	312	312	0	
GF	Health	Rural Hospital Flexibility Program		4296.10	F	481	0	0	0	
GF	Health	ARRA - Health Professions Workforce Development	AR	4296.86	F	243	150	0	(150)	(100.0%)
GF	Health	Community Based Health Care Subsidy			S	0	4,000	8,000	4,000	100.0%
GF	Health	Newborn Screening		4297.95	S	4,110	4,110	4,110	0	
GF	Health	Cancer Screening Services		4290.00	S	2,563	2,563	2,563	0	
GF	Health	AIDS Programs (Combined with Special Pharmaceutical Services)		4304.00	S	7,169	7,169	17,436	10,267	143.2%
GF	Health	AIDS Health Education		4306.00	F	2,380	3,056	3,113	57	1.9%
GF	Health	HIV Care		4308.00	F	11,477	11,477	56,669	45,192	393.8%
GF	Health	Housing Opportunities for People with AIDS		4310.00	F	2,347	2,538	2,538	0	
GF	Health	Special Pharmaceutical Services - AIDS (now combined with AIDS Programs)			S	10,267	10,267		(10,267)	(100.0%)
GF	Health	AIDS Ryan White			F	34,534	34,534		(34,534)	(100.0%)
GF	Health	Regional Cancer Institutes		4312.00	S	450	600	450	(150)	(25.0%)
GF	Health	School District Health Services		4316.00	S	36,620	36,620	36,620	0	
GF	Health	Local Health Departments		4318.00	S	25,421	25,421	25,421	0	

## FY 2014-15 Executive Budget - State and Federal Appropriations

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	Actual	Available	Budget	Budget Less Available			
			FY 12-13	FY 13-14			FY 14-15	\$ Change	% Change				
GF	Health	Local Health - Environmental				4320.00	S	6,989	6,989	6,989	0		
GF	Health	Maternal and Child Health				4324.00	S	822	766	651	(115)	(15.0%)	
GF	Health	MCH Lead Poisoning Prevention and Abatement				4326.00	F	2,683	2,050	2,050	0		
GF	Health	ARRA - MCH Lead Poisoning Prevention and Abatement			AR	4326.11	F	0	0	0	0		
GF	Health	MCHSBG - Program Services				4328.00	F	17,180	17,030	17,035	5	0.0%	
GF	Health	Women, Infants and Children (WIC)				4330.00	F	336,920	276,112	276,112	0		
GF	Health	ARRA - Women, Infants and Children (WIC)			AR	4330.10	F	0	0	0	0		
GF	Health	Abstinence Education				4332.00	F	2,486	2,628	2,576	(52)	(2.0%)	
GF	Health	Traumatic Brain Injury				4332.75	F	344	327	330	3	0.9%	
GF	Health	Environmental Assessment - Child Lead Poisoning				4333.75	F	105	0	0	0		
GF	Health	Family Health Special Projects				4334.00	F	3,537	1,429	600	(829)	(58.0%)	
GF	Health	Screening Newborns				4337.76	F	874	881	744	(137)	(15.6%)	
GF	Health	Newborn Hearing Screening and Intervention				4337.78	F	336	330	316	(14)	(4.2%)	
GF	Health	Teenage Pregnancy Prevention				4334.11	F	4,089	4,159	3,892	(267)	(6.4%)	
GF	Health	Transition for Department of Drug and Alcohol Programs				4325.00	S	0	0	0	0		
GF	Health	Tuberculosis Screening and Treatment				4348.00	S	874	874	874	0		
GF	Health	Tuberculosis Control Program				4350.00	F	318	318	385	67	21.1%	
GF	Health	Renal Dialysis				4352.00	S	6,779	6,779	6,779	0		
GF	Health	Services for Children with Special Needs				4354.00	S	1,551	1,551	1,551	0		
GF	Health	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses				4356.00	S	650	750	450	(300)	(40.0%)	
GF	Health	Cooley's Anemia				4358.00	S	100	100	100	0		
GF	Health	Hemophilia				4362.00	S	949	959	949	(10)	(1.0%)	
GF	Health	Lupus				4363.00	S	100	100	0	(100)	(100.0%)	
GF	Health	Sickle Cell				4364.00	S	1,200	1,260	1,200	(60)	(4.8%)	
GF	Health	Regional Poison Control Centers				4368.00	S	700	700	0	(700)	(100.0%)	
GF	Health	Trauma Program Coordination				4370.00	S	390	425	0	(425)	(100.0%)	
GF	Health	Epilepsy Support Services				4374.00	S	400	550	0	(550)	(100.0%)	
GF	Health	Bio-Technology Research				4376.00	S	4,236	5,300	0	(5,300)	(100.0%)	
GF	Health	Tourette Syndrome				4378.00	S	75	150	0	(150)	(100.0%)	
GF	Health	Amyotrophic Lateral Sclerosis Support Services				4379.00	S	300	350	350	0		
	<b>Health Total</b>							<b>760,889</b>	<b>721,950</b>	<b>741,904</b>	<b>19,954</b>	<b>2.8%</b>	
								<b>State Subtotal</b>	<b>189,867</b>	<b>195,452</b>	<b>194,734</b>	<b>(718)</b>	<b>(0.4%)</b>
								<b>Federal Subtotal</b>	<b>571,022</b>	<b>526,498</b>	<b>547,170</b>	<b>20,672</b>	<b>3.9%</b>
GF	Insurance	General Government Operations				4731.00	S	17,947	0	0	0		
GF	Insurance	High Risk Pool Administration				4731.10	F	6,730	6,730	100	(6,630)	(98.5%)	
GF	Insurance	Consumer Assistance Program				4731.21	F	1,545	1,098	1,098	0		
GF	Insurance	PA Exchange Grant				4731.32	F	30,000	30,000	1,900	(28,100)	(93.7%)	
GF	Insurance	Children's Health Insurance Administration				4732.00	S	3,640	7,400	6,473	(927)	(12.5%)	
GF	Insurance	Children's Health Insurance Administration				4732.75	F	7,911	15,707	13,503	(2,204)	(14.0%)	
GF	Insurance	Children's Health Insurance				4738.00	S	101,608	111,094	116,670	5,576	5.0%	
GF	Insurance	Children's Health Insurance Program				4738.50	F	293,939	309,764	307,536	(2,228)	(0.7%)	
	Insurance	CHIP Outreach and Enrollment Grant					F		590	0	(590)	(100.0%)	
GF	Insurance	CHIPRA - Prospective Payment System Grant				4738.61	F	427	0	0	0		
GF	Insurance	High Risk Pool				4739.11	F	82,260	41,130	3,000	(38,130)	(92.7%)	
GF	Insurance	Premium Review				4739.21	F	1,656	1,437	1,437	0		
	<b>Insurance Total</b>							<b>547,663</b>	<b>524,950</b>	<b>451,717</b>	<b>(73,233)</b>	<b>(14.0%)</b>	
								<b>State Subtotal</b>	<b>123,195</b>	<b>118,494</b>	<b>123,143</b>	<b>4,649</b>	<b>3.9%</b>
								<b>Federal Subtotal</b>	<b>424,468</b>	<b>406,456</b>	<b>328,574</b>	<b>(77,882)</b>	<b>(19.2%)</b>
GF	Labor and Industry	General Government Operations				4801.00	S	12,510	12,760	12,469	(291)	(2.3%)	
GF	Labor and Industry	Workforce Investment Act - Administration				4806.11	F	11,129	11,000	11,000	0		
GF	Labor and Industry	ARRA - Workforce Investment Act - Administration			AR	4806.13	F	6,000	0	0	0		
GF	Labor and Industry	Community Service and Corps				4808.00	F	11,355	11,608	11,608	0		



## FY 2014-15 Executive Budget - State and Federal Appropriations

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	Actual	Available	Budget	Budget Less Available		
			FY 12-13	FY 13-14			FY 14-15	\$ Change	% Change			
		<b>State Subtotal</b>					<b>120,257</b>	<b>121,877</b>	<b>121,159</b>	<b>(718)</b>	<b>(0.6%)</b>	
		<b>Federal Subtotal</b>					<b>216,242</b>	<b>175,350</b>	<b>176,192</b>	<b>842</b>	<b>0.5%</b>	
GF	Public Welfare	General Government Operations				5201.00	S	61,156	67,358	78,178	10,820	16.1%
GF	Public Welfare	Child Welfare Services - Administration				5204.00	F	1,039	1,039	1,039	0	
GF	Public Welfare	Child Welfare - Title IV-E - Administration				5206.00	F	5,388	5,390	5,567	177	3.3%
GF	Public Welfare	CCDFBG - Administration				5212.00	F	14,189	14,189	14,875	686	4.8%
GF	Public Welfare	Medical Assistance - Administration				5216.00	F	26,925	27,580	22,781	(4,799)	(17.4%)
GF	Public Welfare	TANFBG - Administration				5218.00	F	4,411	7,836	8,123	287	3.7%
GF	Public Welfare	Food Stamps - Administration				5222.00	F	6,153	8,520	5,864	(2,656)	(31.2%)
GF	Public Welfare	Developmental Disabilities - Basic Support				5224.00	F	4,058	4,056	4,121	65	1.6%
GF	Public Welfare	Refugees and Persons Seeking Asylum - Administration				5226.00	F	1,674	1,796	1,953	157	8.7%
		Early Learning Challenge Grant - Administration			Sup		F			546		
GF	Public Welfare	MHSBG - Administration				5236.00	F	273	276	461	185	67.0%
GF	Public Welfare	SSBG - Administration				5238.00	F	3,641	3,641	325	(3,316)	(91.1%)
GF	Public Welfare	Community Based Family Resource and Support-Administration				5243.00	F	689	689	689	0	
GF	Public Welfare	Early Headstart Expansion Program				5243.99	F	1,400	1,400	1,400	0	
GF	Public Welfare	Medical Assistance Infrastructure				5243.75	F	4,187	0	0	0	
GF	Public Welfare	Disabled Education - Administration				5232.00	F	882	700	600	(100)	(14.3%)
GF	Public Welfare	MCHSBG - Administration				5243.11	F	634	80	80	0	
GF	Public Welfare	ARRA - Early Learning Council				5243.98	F	1,468	0	0	0	
GF	Public Welfare	ARRA - Early Headstart					F	0	0	0	0	
GF	Public Welfare	Information Systems				5244.00	S	45,530	57,161	74,820	17,659	30.9%
GF	Public Welfare	Medical Assistance - Information Systems				5252.00	F	91,926	206,445	194,359	(12,086)	(5.9%)
GF	Public Welfare	Child Welfare - Title IV-E - Information Systems				5254.00	F	1,357	8,658	6,804	(1,854)	(21.4%)
GF	Public Welfare	TANFBG - Information Systems				5256.00	F	9,235	9,327	9,327	0	
GF	Public Welfare	Food Stamps - Information Systems				5258.00	F	13,883	17,804	12,201	(5,603)	(31.5%)
GF	Public Welfare	Child Support Enforcement - Information Systems				5260.00	F	10,619	12,119	10,560	(1,559)	(12.9%)
GF	Public Welfare	County Administration - Statewide				5264.00	S	31,157	30,223	34,650	4,427	14.6%
GF	Public Welfare	TANFBG - Statewide				5268.00	F	1,993	1,072	1,072	0	
GF	Public Welfare	Medical Assistance - Statewide			Sup	5270.00	F	37,820	44,054	56,198	12,144	27.6%
GF	Public Welfare	Food Stamps - Statewide				5272.00	F	49,080	48,975	50,462	1,487	3.0%
GF	Public Welfare	ARRA - Health Information Technology				5273.11	F	15,134	3,442	2,450	(992)	(28.8%)
GF	Public Welfare	CHIPRA - Statewide				5273.74	F	3,444	3,812	4,264	452	11.9%
GF	Public Welfare	County Assistance Offices				5276.00	S	244,973	275,058	316,655	41,597	15.1%
GF	Public Welfare	TANFBG - County Assistance				5280.00	F	55,799	57,168	46,490	(10,678)	(18.7%)
GF	Public Welfare	Medical Assistance - County Assistance				5282.00	F	84,662	88,452	121,645	33,193	37.5%
GF	Public Welfare	Food Stamps - County Assistance				5284.00	F	95,749	100,340	114,422	14,082	14.0%
GF	Public Welfare	SSBG - County Assistance				5286.00	F	6,262	6,262	6,262	0	
GF	Public Welfare	LIHEABG - Administration				5288.00	F	22,000	24,000	24,000	0	
GF	Public Welfare	Child Support Enforcement				5290.00	S	13,608	13,796	13,777	(19)	(0.1%)
GF	Public Welfare	Child Support Enforcement - Title IV - D				5294.00	F	153,678	153,678	153,155	(523)	(0.3%)
GF	Public Welfare	New Directions				5297.55	S	16,796	17,330	22,277	4,947	28.5%
GF	Public Welfare	TANFBG - New Directions				5297.65	F	124,554	124,554	121,893	(2,661)	(2.1%)
GF	Public Welfare	Medical Assistance - New Directions				5297.75	F	4,450	4,786	5,217	431	9.0%
GF	Public Welfare	Food Stamps - New Directions				5297.85	F	11,129	11,692	10,221	(1,471)	(12.6%)
GF	Public Welfare	Youth Development Institutions and Forestry Camps				5308.00	S	64,600	63,776	62,693	(1,083)	(1.7%)
GF	Public Welfare	SSBG - Basic Institutional Program				5314.00	F	10,000	10,000	10,000	0	
GF	Public Welfare	Food Nutrition Services				5315.00	F	800	800	800	0	
GF	Public Welfare	Mental Health Services				5322.00	S	662,311	690,469	732,141	41,672	6.0%
GF	Public Welfare	Renewable Resource Program				5322.11	F	0	0	0	0	
GF	Public Welfare	Medical Assistance - Mental Health				5324.00	F	208,333	198,714	188,834	(9,880)	(5.0%)
GF	Public Welfare	Medicare Services - State Mental Hospitals				5326.00	F	26,994	24,664	13,750	(10,914)	(44.3%)
GF	Public Welfare	Homeless Mentally Ill				5330.00	F	2,496	2,496	2,496	0	

## FY 2014-15 Executive Budget - State and Federal Appropriations

Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 12-13	Available FY 13-14	Budget FY 14-15	Budget Less Available	
			Sup	Seq #					\$ Change	% Change
GF	Public Welfare	MHSBG - Community Mental Health Services		5332.00	F	14,286	17,958	16,634	(1,324)	(7.4%)
GF	Public Welfare	SSBG - Community Mental Health Services		5334.00	F	10,366	10,366	10,366	0	
		Mental Health - Safe Schools			F			4,250	4,250	100.0%
GF	Public Welfare	Suicide Prevention		5353.68	F	514	500	500	0	
GF	Public Welfare	Mental Health Data Infrastructure		5353.69	F	169	145	145	0	
GF	Public Welfare	Jail Diversion & Trauma Recovery		5353.90	F	494	400	400	0	
GF	Public Welfare	Child Mental Health Initiative	Sup	5353.92	F	3,500	5,000	3,000	(2,000)	(40.0%)
GF	Public Welfare	Mental Health Transformation Grant		5353.94	F	750	0	0	0	
GF	Public Welfare	Justice and Mental Health Collaboration Program		5354.08	F	189	0	0	0	
GF	Public Welfare	Systems of Care Expansion Planning Grants		5353.99	F	2,000	250	0	(250)	(100.0%)
GF	Public Welfare	Systems of Care Expansion Implementation			F	1,000	1,000	1,200	200	20.0%
GF	Public Welfare	Intellectual Disabilities - State Centers		5354.00	S	107,023	120,273	131,458	11,185	9.3%
GF	Public Welfare	Medical Assistance - State Centers		5356.00	F	164,994	167,548	169,559	2,011	1.2%
GF	Public Welfare	Medicare Services - State Centers		5358.00	F	669	662	543	(119)	(18.0%)
GF	Public Welfare	Cash Grants		5360.00	S	60,690	56,690	60,457	3,767	6.6%
GF	Public Welfare	TANFBG - Cash Grants		5364.00	F	322,679	319,393	319,393	0	
GF	Public Welfare	Other Federal Support - Cash Grants		5368.00	F	33,551	20,619	20,619	0	
GF	Public Welfare	LIHEABG - Low-Income Families and Individuals-Program		5370.00	F	320,000	320,000	320,000	0	
GF	Public Welfare	Refugees and Persons Seeking Asylum - Social Services		5370.11	F	9,785	9,785	9,785	0	
GF	Public Welfare	Supplemental Grants - Aged, Blind and Disabled		5371.75	S	142,158	145,237	146,310	1,073	0.7%
GF	Public Welfare	Payment to Federal Government - Medicare Drug Program	Sup	5371.90	S	511,574	534,746	538,720	3,974	0.7%
GF	Public Welfare	Medical Assistance - Outpatient	Sup	5372.00	S	450,835	310,570	418,956	108,386	34.9%
GF	Public Welfare	Medical Assistance - Outpatient		5374.00	F	1,063,102	928,750	869,758	(58,992)	(6.4%)
GF	Public Welfare	Medical Assistance - Inpatient	Sup	5382.00	S	268,112	124,095	140,659	16,564	13.3%
GF	Public Welfare	Medical Assistance - Inpatient	Sup	5384.00	F	783,111	589,300	639,057	49,757	8.4%
GF	Public Welfare	ARRA - MA Health Information Technology	AR	5384.22	F	135,820	92,760	92,760	0	
GF	Public Welfare	Medical Assistance - Capitation	Sup	5386.00	S	3,631,373	3,935,020	4,062,303	127,283	3.2%
GF	Public Welfare	Medical Assistance - Capitation		5388.00	F	5,456,287	6,305,806	6,085,634	(220,172)	(3.5%)
		Healthy PA			F			2,028,297	2,028,297	100.0%
GF	Public Welfare	Medical Assistance - Obstetric and Neonatal Services		5390.11	S	3,681	6,681	3,681	(3,000)	(44.9%)
GF	Public Welfare	Medical Assistance - Obstetric and Neonatal Services		5390.22	F	4,810	7,752	7,186	(566)	(7.3%)
GF	Public Welfare	Long-Term Care	Sup	5394.00	S	770,903	838,528	841,423	2,895	0.3%
GF	Public Welfare	Medical Assistance - Long Term Care		5395.00	F	2,090,069	2,103,743	2,003,176	(100,567)	(4.8%)
GF	Public Welfare	Home and Community Based Services	Sup	5393.00	S	184,500	143,812	89,082	(54,730)	(38.1%)
GF	Public Welfare	Home and Community Based Services - Federal	Sup	5394.07	F	236,250	251,972	300,646	48,674	19.3%
GF	Public Welfare	Long-Term Care - Managed Care	Sup	5394.00	S	74,935	85,804	100,496	14,692	17.1%
GF	Public Welfare	Medical Assistance - Long Term Care - Managed Care	Sup	5394.10	F	99,266	99,751	125,242	25,491	25.6%
GF	Public Welfare	Hospital Based Burn Centers		5394.11	S	3,782	3,782	3,782	0	
GF	Public Welfare	Medical Assistance - Hospital-Based Burn Centers		5394.22	F	4,942	4,355	4,068	(287)	(6.6%)
GF	Public Welfare	Medical Assistance - Critical Access Hospitals		5394.30	S	4,076	6,776	3,576	(3,200)	(47.2%)
GF	Public Welfare	Medical Assistance - Critical Access Hospitals		5394.33	F	5,273	8,118	7,288	(830)	(10.2%)
GF	Public Welfare	Trauma Centers		5395.11	S	8,656	8,656	8,656	0	
GF	Public Welfare	Medical Assistance - Trauma Centers		5395.25	F	11,313	9,967	9,310	(657)	(6.6%)
GF	Public Welfare	Medical Assistance - Academic Medical Centers		5395.81	S	12,618	16,831	16,831	0	
GF	Public Welfare	Medical Assistance - State-Related Academic Medical Centers	Sup	5395.82	F	15,100	17,788	18,150	362	2.0%
GF	Public Welfare	Medical Assistance - Physician Practice Plans		5396.11	S	7,937	9,071	6,571	(2,500)	(27.6%)
GF	Public Welfare	Medical Assistance - Physician Practice Plans	Sup	5396.22	F	9,499	10,300	8,830	(1,470)	(14.3%)
GF	Public Welfare	Medical Assistance - Transportation	Sup	5398.00	S	67,142	72,799	69,525	(3,274)	(4.5%)
GF	Public Welfare	Medical Assistance - Transportation		5400.00	F	71,926	72,685	67,427	(5,258)	(7.2%)
GF	Public Welfare	Expanded Medical Services for Women		5401.55	S	5,044	5,544	5,644	100	1.8%
GF	Public Welfare	TANFBG - Alternatives to Abortion		5401.65	F	1,000	1,000	1,000	0	
GF	Public Welfare	Special Pharmaceutical Services for Schizophrenia	Sup	5401.78	S	1,745	1,868	1,524	(344)	(18.4%)
GF	Public Welfare	Behavioral Health Services		5401.79	S	43,117	43,117	43,117	0	
GF	Public Welfare	Intellectual Disabilities - Intermediate Care Facilities		5406.00	S	140,729	149,576	152,298	2,722	1.8%

## FY 2014-15 Executive Budget - State and Federal Appropriations

Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 12-13	Available FY 13-14	Budget FY 14-15	Budget Less Available	
			Sup	Seq #					\$ Change	% Change
GF	Public Welfare	Medical Assistance - ID/ICF		5408.00	F	195,911	198,433	190,253	(8,180)	(4.1%)
GF	Public Welfare	Intellectual Disabilities - Community Base Program		5410.00	S	151,223	150,918	149,681	(1,237)	(0.8%)
GF	Public Welfare	Medical Assistance - Community ID Base		5412.00	F	57,749	54,128	53,958	(170)	(0.3%)
GF	Public Welfare	SSBG - Community ID Services		5414.00	F	7,451	7,451	7,451	0	
GF	Public Welfare	Intellectual Disabilities - Community Waiver Program		5410.11	S	931,885	1,026,790	1,086,643	59,853	5.8%
GF	Public Welfare	Medical Assistance - Community ID Waiver	Sup	5414.11	F	1,003,119	1,059,115	1,214,992	155,877	14.7%
GF	Public Welfare	Early Intervention		5422.00	S	126,185	127,974	132,166	4,192	3.3%
GF	Public Welfare	Medical Assistance - Early Intervention		5426.00	F	58,276	58,276	59,114	838	1.4%
GF	Public Welfare	Education for Children with Disabilities		5428.00	F	18,184	18,184	19,953	1,769	9.7%
GF	Public Welfare	ARRA - Education for Children with Disabilities	AR	5426.22	F	0	0	0	0	
GF	Public Welfare	Autism Intervention and Services	Sup	5430.00	S	13,000	15,591	18,592	3,001	19.2%
GF	Public Welfare	Medical Assistance - Autism Intervention Services		5430.11	F	12,208	14,432	17,467	3,035	21.0%
GF	Public Welfare	MR Residential Services - Lansdowne		5432.00	S	340	340	340	0	
GF	Public Welfare	County Child Welfare		5434.00	S	1,040,029	1,055,029	1,083,466	28,437	2.7%
GF	Public Welfare	Child Welfare Services		5436.00	F	14,372	14,372	13,759	(613)	(4.3%)
GF	Public Welfare	Child Welfare - Title IV-E		5438.00	F	309,965	313,465	316,091	2,626	0.8%
GF	Public Welfare	Medical Assistance - Child Welfare		5440.00	F	1,411	1,411	1,411	0	
GF	Public Welfare	TANFBG - Child Welfare		5444.00	F	58,508	58,508	58,508	0	
GF	Public Welfare	SSBG - Child Welfare		5446.00	F	12,021	12,021	12,021	0	
GF	Public Welfare	Child Welfare Training and Certification		5447.80	F	13,466	14,150	14,150	0	
GF	Public Welfare	Community Based Family Resource and Support		5453.00	F	134	134	134	0	
GF	Public Welfare	Child Abuse Prevention and Treatment		5453.11	F	2,100	2,100	2,100	0	
GF	Public Welfare	Title IV B - Caseworker Visits		5453.12	F	1,400	1,400	1,365	(35)	(2.5%)
GF	Public Welfare	Children's Justice Act		5453.14	F	1,150	1,150	1,150	0	
GF	Public Welfare	Community Based Family Centers		5454.00	S	3,258	3,258	3,258	0	
GF	Public Welfare	Family Preservation - Family Centers		5460.00	F	7,009	7,009	7,009	0	
GF	Public Welfare	Family Resource & Support - Family Centers		5461.75	F	480	480	480	0	
GF	Public Welfare	Title IV-B - Family Centers		5461.85	F	1,253	1,253	1,253	0	
GF	Public Welfare	Child Care Services		5462.00	S	141,369	155,673	155,691	18	0.0%
GF	Public Welfare	CCDFBG - Child Care Services		5466.00	F	190,067	190,067	210,889	20,822	11.0%
GF	Public Welfare	ARRA - CCDFBG - Child Care Services	AR	5466.11	F	0	0	0	0	
GF	Public Welfare	CCDFBG - School Age		5470.00	F	1,260	1,260	1,260	0	
GF	Public Welfare	SSBG - Child Care Services		5474.00	F	30,977	30,977	30,977	0	
GF	Public Welfare	Head Start Collaboration Project		5478.00	F	225	225	225	0	
		Early Learning Challenge Grant - Child Care Services	Sup		F			15,221	15,221	100.0%
GF	Public Welfare	Child Care Assistance		5479.11	S	156,728	152,609	152,609	0	
GF	Public Welfare	TANF - Child Care Assistance		5479.12	F	31,686	31,686	27,557	(4,129)	(13.0%)
GF	Public Welfare	CCDFBG - Child Care Assistance		5479.13	F	145,996	145,996	143,630	(2,366)	(1.6%)
GF	Public Welfare	Food Stamps - Child Care Assistance		5479.14	F	14,389	13,508	4,627	(8,881)	(65.7%)
GF	Public Welfare	Nurse Family Partnership		5480.11	S	11,978	11,978	11,978	0	
GF	Public Welfare	Medical Assistance - Nurse Family Partnership		5480.22	F	2,544	2,544	2,544	0	
GF	Public Welfare	MCHBG - Early Childhood Home Visiting		5480.25	F	13,731	13,731	13,731	0	
GF	Public Welfare	Domestic Violence		5490.00	S	12,566	13,926	15,319	1,393	10.0%
GF	Public Welfare	Family Violence Prevention Services		5492.00	F	3,000	3,000	3,000	0	
GF	Public Welfare	SSBG - Domestic Violence Programs		5494.00	F	5,705	5,705	5,705	0	
GF	Public Welfare	PHHSBG - Domestic Violence		5496.00	F	150	0	0	0	
GF	Public Welfare	Rape Crisis		5500.00	S	7,016	7,966	8,763	797	10.0%
GF	Public Welfare	SSBG - Rape Crisis		5504.00	F	1,721	1,721	1,721	0	
GF	Public Welfare	Breast Cancer Screening		5508.00	S	1,623	1,623	1,623	0	
GF	Public Welfare	SSBG - Family Planning		5510.00	F	2,000	2,000	2,000	0	
GF	Public Welfare	Human Services Development Fund		5512.00	S	13,460	13,460	13,460	0	
GF	Public Welfare	Legal Services		5516.00	S	2,461	2,461	2,461	0	
GF	Public Welfare	SSBG - Legal Services		5518.00	F	5,049	5,049	5,049	0	
GF	Public Welfare	Homeless Assistance		5520.00	S	18,496	18,496	18,496	0	

## FY 2014-15 Executive Budget - State and Federal Appropriations

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #		Actual	Available	Budget	Budget Less Available		
			FY 12-13	FY 13-14				FY 14-15	\$ Change	% Change			
GF	Public Welfare	SSBG - Homeless Services				5522.00	F	4,183	4,183	4,183	0		
GF	Public Welfare	SABG - Homeless Services				5523.00	F	1,983	1,983	1,983	0		
GF	Public Welfare	Services to Persons with Disabilities			Sup	5524.00	S	195,135	221,147	253,116	31,969	14.5%	
GF	Public Welfare	Medical Assistance - Services to Persons with Disabilities			Sup	5536.10	F	230,688	263,152	303,588	40,436	15.4%	
GF	Public Welfare	Attendant Care				5530.00	S	107,830	113,040	121,983	8,943	7.9%	
GF	Public Welfare	Medical Assistance - Attendant Care				5537.10	F	92,767	103,534	109,898	6,364	6.1%	
GF	Public Welfare	MA for Workers with Disabilities			Sup	5531.00	S	46,367	29,410	28,357	(1,053)	(3.6%)	
GF	Public Welfare	MA for Workers with Disabilities			Sup	5537.51	F	55,433	34,080	31,878	(2,202)	(6.5%)	
GF	Public Welfare	Health Clinics				5545.00	S	1,000	0	0	0		
		<b>Public Welfare Total</b>						<b>25,223,553</b>	<b>26,266,388</b>	<b>28,730,076</b>	<b>2,463,688</b>	<b>9.4%</b>	
								<b>State Subtotal</b>	<b>10,622,710</b>	<b>10,956,336</b>	<b>11,438,262</b>	<b>481,926</b>	<b>4.4%</b>
								<b>Federal Subtotal</b>	<b>14,600,843</b>	<b>15,310,052</b>	<b>17,291,814</b>	<b>1,981,762</b>	<b>12.9%</b>
GF	Revenue	General Government Operations + Enforcement				6301.00	S	121,738	124,989	128,193	3,204	2.6%	
GF	Revenue	Technology and Process Modernization				6302.76	S	20,450	11,000	9,000	(2,000)	(18.2%)	
GF	Revenue	Commissions - Inheritance & Realty Transfer Taxes			EA	6303.00	S	6,656	6,834	8,475	1,641	24.0%	
		Transfer to City of Philadelphia			EA		S		45,000				
GF	Revenue	Distribution of Public Utility Realty Tax				6306.00	S	30,972	32,521	31,366	(1,155)	(3.6%)	
		<b>Revenue Total</b>						<b>179,816</b>	<b>220,344</b>	<b>177,034</b>	<b>(43,310)</b>	<b>(19.7%)</b>	
GF	State	General Government Operations				6351.00	S	3,369	3,502	3,657	155	4.4%	
GF	State	Federal Election Reform				6351.05	F	34,809	29,265	16,570	(12,695)	(43.4%)	
GF	State	Statewide Uniform Registry of Electors				6353.75	S	4,257	4,257	4,045	(212)	(5.0%)	
GF	State	Voter Registration				6354.00	S	451	2,506	455	(2,051)	(81.8%)	
GF	State	Elections Assistance - Grants to Counties				6354.11	F	1,808	1,589	990	(599)	(37.7%)	
		Publishing Constitutional Amendments			EA		S			5,341			
GF	State	Lobbying Disclosure				6356.11	S	562	492	295	(197)	(40.0%)	
GF	State	Publishing State Reapportionment Maps				6359.00	S	0	0	0	0		
GF	State	Publishing Federal Reapportionment Maps				6359.11	S	0	0	0	0		
GF	State	Electoral College				6355.00	S	10	0	0	0		
GF	State	Voting of Citizens in Military Service				6360.00	S	60	20	20	0		
GF	State	County Election Expenses			EA	6364.00	S	400	375	400	25	6.7%	
		<b>State Total</b>						<b>45,726</b>	<b>42,006</b>	<b>31,773</b>	<b>(10,233)</b>	<b>(24.4%)</b>	
								<b>State Subtotal</b>	<b>9,109</b>	<b>11,152</b>	<b>14,213</b>	<b>3,061</b>	<b>27.4%</b>
								<b>Federal Subtotal</b>	<b>36,617</b>	<b>30,854</b>	<b>17,560</b>	<b>(13,294)</b>	<b>(43.1%)</b>
GF	Transportation	Rail Freight and Intermodal Coordination				6465.00	S	855	868	0	(868)	(100.0%)	
GF	Transportation	FTA - Technical Studies Grants				6454.00	F	4,465	2,065	576	(1,489)	(72.1%)	
GF	Transportation	FTA - Capital Improvement Grants				6460.00	F	12,000	21,000	32,000	11,000	52.4%	
GF	Transportation	Title IV Rail Assistance				6462.00	F	36	36	36	0		
GF	Transportation	Maglev				6466.00	F	10,000	10,000	0	(10,000)	(100.0%)	
GF	Transportation	TEA 21 - Access to Jobs				6466.10	F	6,000	8,000	8,000	0		
GF	Transportation	Surface Transportation - Operating				6466.25	F	16,000	18,000	18,000	0		
GF	Transportation	Surface Transportation Assistance				6458.00	F	500	750	750	0		
GF	Transportation	Surface Transportation Assistance Capital				6466.30	F	14,000	18,000	18,000	0		
		FTA - Safety Oversight					F			1,500			
GF	Transportation	FTA - Capital Improvements				6466.40	F	30,000	40,000	40,000	0		
GF	Transportation	FTA - Hybrid Mass Transit Vehicles				6466.70	F	30,000	30,000	30,000	0		
GF	Transportation	ARRA - Transit in Non-Urban Areas			AR	6466.81	F	10,000	1,280	0	(1,280)	(100.0%)	
GF	Transportation	ARRA - National Railroad Passenger Corporation			AR	6466.92	F	50,000	50,000	20,000	(30,000)	(60.0%)	
GF	Transportation	ARRA - High Speed Rail			AR	6467.03	F	75,000	75,000	50,000	(25,000)	(33.3%)	
GF	Transportation	ARRA - Rail Freight and Intermodal Coordination			AR	6467.14	F	22,000	22,000	22,000	0		
GF	Transportation	Rail Line Relocation				6467.22	F	6,002	6,002	6,002	0		
GF	Transportation	Vehicle Sales Tax Collections				6470.00	S	882	904	904	0		

## FY 2014-15 Executive Budget - State and Federal Appropriations

Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 12-13	Available FY 13-14	Budget FY 14-15	Budget Less Available		
			Sup	Seq #					\$ Change	% Change	
GF	Transportation	Voter Registration		6476.00	S	422	504	504	0		
GF	Transportation	Voter ID		6476.50	S	1,000	896	896	0		
GF	Transportation	PennPORTS (Moved from DCED)			S	3,699	0	0	0		
GF	Transportation	PennPORTS - Philadelphia Regional Port Authority Debt Service (Moved from DCED)			S	4,604	4,605	4,605	0		
GF	Transportation	Rail Freight Assistance		6477.00	S	5,750	0	0	0		
	<b>Transportation Total</b>					<b>303,215</b>	<b>309,910</b>	<b>253,773</b>	<b>(56,137)</b>	<b>(18.1%)</b>	
						<b>State Subtotal</b>	<b>17,212</b>	<b>7,777</b>	<b>6,909</b>	<b>(868)</b>	<b>(11.2%)</b>
						<b>Federal Subtotal</b>	<b>286,003</b>	<b>302,133</b>	<b>246,864</b>	<b>(55,269)</b>	<b>(18.3%)</b>
GF	State Police	General Government Operations		6651.00	S	176,604	191,337	201,257	9,920	5.2%	
GF	State Police	Drug Enforcement		6654.00	F	1,500	0	0	0		
GF	State Police	Motor Carrier Safety		6659.22	F	13,768	13,768	9,000	(4,768)	(34.6%)	
GF	State Police	Area Computer Crime		6660.75	F	8,500	10,875	4,295	(6,580)	(60.5%)	
GF	State Police	Law Enforcement Information Technology		6663.98	S	6,372	6,372	6,372	0		
GF	State Police	Statewide Public Safety Radio System		6663.99	S	6,724	7,034	5,693	(1,341)	(19.1%)	
GF	State Police	Broadband Network Training			F		4,050	4,050	0		
GF	State Police	Municipal Police Training		6664.00	S	998	998	987	(11)	(1.1%)	
GF	State Police	Forensic Laboratory Support		6665.00	S	1,500	1,500	0	(1,500)	(100.0%)	
GF	State Police	Automated Fingerprint Identification System		6668.00	S	861	861	861	0		
GF	State Police	Gun Checks		6670.00	S	2,195	2,000	2,000	0		
	<b>State Police Total</b>					<b>219,022</b>	<b>238,795</b>	<b>234,515</b>	<b>(4,280)</b>	<b>(1.8%)</b>	
						<b>State Subtotal</b>	<b>195,254</b>	<b>210,102</b>	<b>217,170</b>	<b>7,068</b>	<b>3.4%</b>
						<b>Federal Subtotal</b>	<b>23,768</b>	<b>28,693</b>	<b>17,345</b>	<b>(11,348)</b>	<b>(39.5%)</b>
GF	Civil Service Commission	General Government Operations		6771.00	S	1	1	1	0		
	<b>Civil Service Commission Total</b>					<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>		
GF	Emergency Management and Homeland Security	General Government Operations - including Security and Emergency Preparedness		6801.00	S	8,831	8,834	8,891	57	0.6%	
GF	Emergency Management and Homeland Security	Civil Preparedness		6804.00	F	21,000	21,000	21,000	0		
GF	Emergency Management and Homeland Security	Hazardous Materials Planning and Training		6805.00	F	1,416	1,024	900	(124)	(12.1%)	
GF	Emergency Management and Homeland Security	Wireless E-911 Grant		6809.25	F	2,479	0	0	0		
GF	Emergency Management and Homeland Security	Information Systems Management (combined with GGO)		6809.30	S	0			0		
GF	Emergency Management and Homeland Security	State Fire Commissioner		6816.00	S	1,994	2,032	2,018	(14)	(0.7%)	
GF	Emergency Management and Homeland Security	Fire Prevention		6818.00	F	42	42	42	0		
GF	Emergency Management and Homeland Security	Security and Emergency Preparedness (combined with GGO)		6819.00	F	1,001	0	0	0		
GF	Emergency Management and Homeland Security	Hazard Mitigation		6860.50	S	11,740	3,000	0	(3,000)	(100.0%)	
GF	Emergency Management and Homeland Security	April 2011 Flooding Disaster Relief		6860.00	S	0		0	0		
GF	Emergency Management and Homeland Security	Summer 2011 Storm Disaster Relief		6861.00	S	30,931	3,100	0	(3,100)	(100.0%)	
GF	Emergency Management and Homeland Security	Hurricane Sandy Disaster Relief			S	5,000	0	250	250		
GF	Emergency Management and Homeland Security	Firefighters' Memorial Flag		6857.80	S	10	10	10	0		
GF	Emergency Management and Homeland Security	Red Cross Extended Care Program		6857.90	S	100	150	0	(150)	(100.0%)	
GF	Emergency Management and Homeland Security	October 2012 Hurricane Sandy - EMAC			S	5,000	0	0	0		
GF	Emergency Management and Homeland Security	Summer 2013 Storm Disaster			S		5,000	0	(5,000)	(100.0%)	
	<b>Emergency Management and Homeland Security Total</b>					<b>88,543</b>	<b>44,192</b>	<b>33,111</b>	<b>(11,081)</b>	<b>(25.1%)</b>	
						<b>State Subtotal</b>	<b>63,606</b>	<b>22,126</b>	<b>11,169</b>	<b>(10,957)</b>	<b>(49.5%)</b>
						<b>Federal Subtotal</b>	<b>24,937</b>	<b>22,066</b>	<b>21,942</b>	<b>(124)</b>	<b>(0.6%)</b>
GF	State System Higher Education	State Universities		6911.00	S	412,751	412,751	412,751	0		
	<b>State System Higher Education Total</b>					<b>412,751</b>	<b>412,751</b>	<b>412,751</b>	<b>0</b>		
						<b>State Subtotal</b>	<b>412,751</b>	<b>412,751</b>	<b>412,751</b>	<b>0</b>	
						<b>Federal Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
GF	PHEAA	Grants to Students		7001.00	S	344,888	344,888	344,888	0		

## FY 2014-15 Executive Budget - State and Federal Appropriations

Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 12-13	Available FY 13-14	Budget FY 14-15	Budget Less Available	
			Sup	Seq #					\$ Change	% Change
GF	PHEAA	Pennsylvania Internship Program Grants			S	0	350	0	(350)	(100.0%)
		Ready To Succeed Scholarships			S			25,000	25,000	100.0%
GF	PHEAA	Matching Payments		7004.00	S	12,496	12,496	12,496	0	
GF	PHEAA	Institutional Assistance Grants		7006.00	S	24,389	24,389	24,389	0	
GF	PHEAA	Higher Education for the Disadvantaged - Act 101		7001.33	S	2,246	2,246	2,246	0	
GF	PHEAA	Higher Education of Blind or Deaf Students		7001.44	S	47	47	47	0	
GF	PHEAA	Bond-Hill Scholarship		7008.00	S	534	534	534	0	
GF	PHEAA	Cheyney Keystone Academy		7023.75	S	1,525	1,525	1,525	0	
		<b>PA Higher Education Assistance Agency Total</b>				<b>386,125</b>	<b>386,475</b>	<b>411,125</b>	<b>24,650</b>	<b>6.4%</b>
GF	Historical and Museum Commission	General Government Operations		7081.00	S	17,800	17,293	18,744	1,451	8.4%
GF	Historical and Museum Commission	Historic Preservation		7084.00	F	1,181	1,181	1,231	50	4.2%
GF	Historical and Museum Commission	Surface Mining Review		7084.45	F	140	178	195	17	9.6%
GF	Historical and Museum Commission	Environmental Review		7084.65	F	315	353	353	0	
GF	Historical and Museum Commission	Institute of Museum Library Services		7087.11	F	150	150	150	0	
GF	Historical and Museum Commission	Lumber Museum		7088.22	F	198	198	0	(198)	(100.0%)
GF	Historical and Museum Commission	Preserve America		7088.55	F	210	0	0	0	
GF	Historical and Museum Commission	Coastal Zone Management		7088.11	F	50	40	40	0	
GF	Historical and Museum Commission	Highway Planning and Construction		7088.66	F	105	130	100	(30)	(23.1%)
GF	Historical and Museum Commission	National Endowment for the Humanities		7090.33	F	0	150	150	0	
GF	Historical and Museum Commission	National Endowment for the Arts			F		150	150	0	
		American Battlefield Protection Program			F			4,300	4,300	100.0%
GF	Historical and Museum Commission	Cultural and Historical Support			S		2,000	2,000	0	
		<b>Historical and Museum Commission Total</b>				<b>20,149</b>	<b>21,823</b>	<b>27,413</b>	<b>5,590</b>	<b>25.6%</b>
		<b>State Subtotal</b>				<b>17,800</b>	<b>19,293</b>	<b>20,744</b>	<b>1,451</b>	<b>7.5%</b>
		<b>Federal Subtotal</b>				<b>2,349</b>	<b>2,530</b>	<b>6,669</b>	<b>4,139</b>	<b>163.6%</b>
GF	Infrastructure Investment Authority	Sewage Projects Revolving Loan Fund		7419.00	F	160,050	160,050	150,050	(10,000)	(6.2%)
GF	Infrastructure Investment Authority	ARRA - Sewage Projects Revolving Loan Fund	AR	7419.11	F	14,000	5,000	0	(5,000)	(100.0%)
GF	Infrastructure Investment Authority	Drinking Water Projects Revolving Loan Fund		7420.00	F	73,857	83,430	63,282	(20,148)	(24.1%)
GF	Infrastructure Investment Authority	ARRA - Drinking Water Projects Revolving Loan Fund	AR	7420.11	F	3,000	1,750	0	(1,750)	(100.0%)
		<b>Infrastructure Investment Authority Total (Federal)</b>				<b>250,907</b>	<b>250,230</b>	<b>213,332</b>	<b>(36,898)</b>	<b>(14.7%)</b>
GF	State Environmental Hearing Board	General Government Operations		7425.00	S	1,977	2,158	2,228	70	3.2%
		<b>State Environmental Hearing Board Total</b>				<b>1,977</b>	<b>2,158</b>	<b>2,228</b>	<b>70</b>	<b>3.2%</b>
GF	PA Probation and Parole Board	General Government Operations		7451.00	S	110,281	119,874	132,861	12,987	10.8%
GF	PA Probation and Parole Board	Violence Prediction Model		7451.31	F	86	86	86	0	
GF	PA Probation and Parole Board	Sexual Offenders Assessment Board		7452.00	S	5,164	5,449	5,411	(38)	(0.7%)
GF	PA Probation and Parole Board	Improvement of Adult Probation Services		7458.00	S	16,222	16,222	16,222	0	
		<b>PA Probation and Parole Board Total</b>				<b>131,753</b>	<b>141,631</b>	<b>154,580</b>	<b>12,949</b>	<b>9.1%</b>
		<b>State Subtotal</b>				<b>131,667</b>	<b>141,545</b>	<b>154,494</b>	<b>12,949</b>	<b>9.1%</b>
		<b>Federal Subtotal</b>				<b>86</b>	<b>86</b>	<b>86</b>	<b>0</b>	
GF	eHealth Partnership Authority	Transfer to PA eHealth Partnership Authority			S	804	2,200	2,000	(200)	(9.1%)
		<b>Total eHealth Partnership Authority</b>				<b>804</b>	<b>2,200</b>	<b>2,000</b>	<b>(200)</b>	<b>(9.1%)</b>
		<b>State Subtotal</b>				<b>804</b>	<b>2,200</b>	<b>2,000</b>	<b>(200)</b>	<b>(9.1%)</b>
		<b>Federal Subtotal</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
GF	Securities Commission	General Government Operations		7501.00	S	1	0	0	0	
		<b>Securities Commission Total</b>				<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	
GF	Health Care Cost Containment Council	General Government Operations		7588.00	S	2,683	2,683	2,683	0	
		<b>Health Care Cost Containment Council Total</b>				<b>2,683</b>	<b>2,683</b>	<b>2,683</b>	<b>0</b>	

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Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 12-13	Available FY 13-14	Budget FY 14-15	Budget Less Available	
			Sup	Seq #					\$ Change	% Change
GF	State Ethics Commission	General Government Operations		7591.00	S	1,768	1,868	1,868	0	
	<b>State Ethics Commission Total</b>					<b>1,768</b>	<b>1,868</b>	<b>1,868</b>	<b>0</b>	
GF	State Employees' Retirement System	National Guard - Employer Contribution		7530.00	S	0	0	0	0	
	<b>State Employees' Retirement System Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
GF	Thaddeus Stevens College of Technology	General Government Operations		7540.00	S	10,332	10,332	10,332	0	
	<b>Thaddeus Stevens College of Technology Total</b>					<b>10,332</b>	<b>10,332</b>	<b>10,332</b>	<b>0</b>	
		<b>State Subtotal</b>				<b>10,332</b>	<b>10,332</b>	<b>10,332</b>	<b>0</b>	
		Homeowners Assistance Program			S				0	
GF	PA Housing Finance Agency	Homeowners Emergency Mortgage Assistance		7545.00	S	0	0	0	0	
	<b>PA Housing Finance Agency Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
GF	Public Utility Commission	Natural Gas Pipeline Safety		7554.00	F	2,819	2819	1897	-922	(32.7%)
GF	Public Utility Commission	Motor Carrier Safety		7555.00	F	1,888	1888	1888	0	
GF	Public Utility Commission	ARRA - Electric Regulatory Assistance	AR	7557.00	F	350	200	0	-200	(100.0%)
	Public Utility Commission	Impact Fee Administration			S	0	0	0	0	
	<b>PUC Total</b>					<b>5,057</b>	<b>4,907</b>	<b>3,785</b>	<b>(1,122)</b>	<b>(22.9%)</b>
	Note: PUC not included in GA Bill					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		<b>State Subtotal</b>				<b>5,057</b>	<b>4,907</b>	<b>3,785</b>	<b>(1,122)</b>	<b>(22.9%)</b>
		<b>Federal Subtotal</b>				<b>5,057</b>	<b>4,907</b>	<b>3,785</b>	<b>(1,122)</b>	<b>(22.9%)</b>
GF	Senate	Fifty Senators		8001.00	S	7,184	7,292	7,292	0	
GF	Senate	Senate President - Personnel Expenses		8004.00	S	300	305	305	0	
GF	Senate	Employees of Chief Clerk		8006.00	S	2,540	2,578	2,578	0	
GF	Senate	Salaried Officers and Employees		8008.00	S	10,650	10,810	10,810	0	
GF	Senate	Incidental Expenses		8010.00	S	2,671	2,711	2,711	0	
GF	Senate	Expenses - Senators		8046.00	S	1,238	1,257	1,257	0	
GF	Senate	Legislative Printing and Expenses		8048.00	S	6,717	6,818	6,818	0	
GF	Senate	Committee on Appropriations (R) and (D)		8056.11	S	2,498	2,535	2,535	0	
GF	Senate	Caucus Operations (R) and (D)		8059.00	S	59,800	60,697	60,697	0	
	<b>Senate Total</b>					<b>93,598</b>	<b>95,003</b>	<b>95,003</b>	<b>0</b>	
GF	House of Representatives	Members' Salaries, Speaker's Extra Compensation		8201.00	S	26,984	27,389	27,389	0	
GF	House of Representatives	Caucus Operations (R and D)		8202.00	S	96,500	97,948	97,948	0	
GF	House of Representatives	Speaker's Office		8208.00	S	1,714	1,740	1,740	0	
GF	House of Representatives	Bi-Partisan Committee, Chief Clerk, Comptroller & EMS		8210.00	S	14,048	14,259	14,259	0	
GF	House of Representatives	Mileage - Representatives, Officers and Employees		8212.00	S	352	357	357	0	
GF	House of Representatives	Chief Clerk and Legislative Journal		8214.00	S	2,645	2,685	2,685	0	
GF	House of Representatives	Contingent Expenses (R) and (D)		8250.11	S	671	681	681	0	
GF	House of Representatives	Incidental Expenses		8254.00	S	4,800	4,872	4,872	0	
GF	House of Representatives	Expenses - Representatives		8256.00	S	4,026	4,086	4,086	0	
GF	House of Representatives	Legislative Printing and Expenses		8260.00	S	10,108	10,260	10,260	0	
GF	House of Representatives	National Legislative Conference - Expenses		8264.00	S	484	491	491	0	
GF	House of Representatives	Committee on Appropriations (R)		8266.00	S	3,052	3,098	3,098	0	
GF	House of Representatives	Committee on Appropriations (D)		8268.00	S	3,052	3,098	3,098	0	
GF	House of Representatives	Special Leadership Account (R)		8270.00	S	5,725	5,811	5,811	0	
GF	House of Representatives	Special Leadership Account (D)		8272.00	S	5,725	5,811	5,811	0	
	<b>House of Representatives Total</b>					<b>179,886</b>	<b>182,586</b>	<b>182,586</b>	<b>0</b>	
GF	Legislative Reference Bureau	Legislative Reference Bureau - Salaries & Expenses		8501.00	S	8,365	8,365	8,365	0	
GF	Legislative Reference Bureau	Contingent Expenses		8504.00	S				0	
GF	Legislative Reference Bureau	Printing of PA Bulletin and PA Code		8506.00	S	803	803	738	(65)	(8.1%)

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Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 12-13	Available FY 13-14	Budget FY 14-15	Budget Less Available	
			Sup	Seq #					\$ Change	% Change
GF	Legislative Budget and Finance Commi	Salaries & Expenses		8521.00	S	1,775	1,775	1,750	(25)	(1.4%)
GF	Legislative Miscellaneous	Legislative Data Processing Center (2011/12 includes Reapportionment Expenses)		8543.00	S	17,369	17,369	17,369	0	
GF	Legislative Miscellaneous	Joint State Government Commission		8546.00	S	1,416	1,416	1,416	0	
GF	Legislative Miscellaneous	Local Government Commission		8548.00	S	1,074	1,074	1,074	0	
GF	Legislative Miscellaneous	Local Government Codes		8550.00	S	89	89	89	0	
GF	Legislative Miscellaneous	Joint Legislative Air and Water Pollution Control Committee		8552.00	S	510	510	510	0	
GF	Legislative Miscellaneous	Legislative Audit Advisory Commission		8554.00	S	245	245	245	0	
GF	Legislative Miscellaneous	Independent Regulatory Review Commission		8556.00	S	1,850	1,850	1,850	0	
GF	Legislative Miscellaneous	Capitol Preservation Committee		8558.00	S	710	710	710	0	
GF	Legislative Miscellaneous	Capitol Restoration		8560.00	S	1,850	1,850	1,850	0	
GF	Legislative Miscellaneous	Commission on Sentencing		8564.00	S	1,800	1,800	1,800	0	
GF	Legislative Miscellaneous	Center For Rural Pennsylvania		8566.00	S	875	875	875	0	
GF	Legislative Miscellaneous	Commonwealth Mail Processing Center		8566.05	S	2,894	2,894	2,894	0	
GF	Legislative Miscellaneous	Legislative Reapportionment Commission		8570.00	S	1,200	700	700	0	
GF	Legislative Miscellaneous	Independent Fiscal Office		9040.00	S	1,675	1,675	1,675	0	
	<b>Government Support Agencies Total</b>					<b>44,500</b>	<b>44,000</b>	<b>43,910</b>	<b>(90)</b>	<b>(0.2%)</b>
GF	Supreme Court	Salaries & Expenses		8701.00	S	13,239	13,636	13,636	0	
GF	Supreme Court	Justices Expenses		8703.00	S	115	118	118	0	
GF	Supreme Court	Judicial Center Operations		8704.00	S	655	675	675	0	
GF	Supreme Court	Judicial Council		8704.75	S	137	141	141	0	
GF	Supreme Court	District Court Administrators		8704.85	S	16,773	17,276	17,276	0	
GF	Supreme Court	Interbranch Commission		8704.86	S	299	308	308	0	
GF	Supreme Court	Court Management Education		8704.95	S	71	73	73	0	
GF	Supreme Court	Rules Committees		8707.00	S	1,448	1,491	1,491	0	
GF	Supreme Court	Court Administrator		8714.00	S	9,663	9,953	9,953	0	
GF	Supreme Court	Court Improvement Project	Sup	8714.50	F	1,420	942	1,130	188	20.0%
GF	Supreme Court	Veterans Court Process Evaluation			F	200	200	0	(200)	(100.0%)
GF	Supreme Court	PA Weighted Caseload Project - CP Judges			F	80	80	0	(80)	(100.0%)
GF	Supreme Court	Integrated Criminal Justice System		8718.00	S	2,303	2,372	2,372	0	
GF	Supreme Court	Unified Judicial System Security		8719.50	S	1,944	2,002	2,002	0	
	<b>Supreme Court Total</b>					<b>48,347</b>	<b>49,267</b>	<b>49,175</b>	<b>(92)</b>	<b>(0.2%)</b>
						<b>46,647</b>	<b>48,045</b>	<b>48,045</b>	<b>0</b>	
						<b>1,700</b>	<b>1,222</b>	<b>1,130</b>	<b>(92)</b>	<b>(7.5%)</b>
GF	Superior Court	Salaries & Expenses		8771.00	S	26,237	27,024	27,024	0	
GF	Superior Court	Judges Expenses		8774.00	S	178	183	183	0	
	<b>Superior Court Total</b>					<b>26,415</b>	<b>27,207</b>	<b>27,207</b>	<b>0</b>	
GF	Commonwealth Court	Salaries & Expenses		8784.00	S	15,926	16,404	16,404	0	
GF	Commonwealth Court	Judges Expenses		8786.00	S	128	132	132	0	
	<b>Commonwealth Court Total</b>					<b>16,054</b>	<b>16,536</b>	<b>16,536</b>	<b>0</b>	
GF	Courts of Common Pleas	Salaries & Expenses		8801.00	S	97,705	100,636	100,636	0	
GF	Courts of Common Pleas	Senior Judge Reimbursement		8804.00	S	3,607	3,715	3,715	0	
GF	Courts of Common Pleas	Judicial Education		8806.00	S	1,105	1,138	1,138	0	
GF	Courts of Common Pleas	Ethics Committee		8807.00	S	55	57	57	0	
GF	Courts of Common Pleas	Problem Solving Courts			S	100	103	103	0	
	<b>Courts of Common Pleas Total</b>					<b>102,572</b>	<b>105,649</b>	<b>105,649</b>	<b>0</b>	
GF	Community Courts - MDJs	Salaries & Expenses		8811.00	S	71,381	73,522	73,522	0	
GF	Community Courts - MDJs	Magisterial District Judge Education		8812.75	S	651	671	671	0	
	<b>Community Courts - Magisterial District Judges</b>					<b>72,032</b>	<b>74,193</b>	<b>74,193</b>	<b>0</b>	



# FY 2014-15 Executive Budget - State and Federal Appropriations

Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 12-13	Available FY 13-14	Budget FY 14-15	Budget Less Available	
			Sup	Seq #					\$ Change	% Change
LF	Aging	Alzheimer's Outreach		9015.00	S	250	250	250	0	
	Aging	Grants to Senior Centers			S		2,150	2,000	(150)	(7.0%)
LF	Public Welfare	MA - Long-Term Care		9018.00	S	309,081	309,081	309,081	0	
	Public Welfare	Home and Community Based Services			S		21,000	162,577	141,577	674.2%
<b>Lottery Fund (LF) State &amp; Federal Appropriations - Total</b>						<b>911,990</b>	<b>964,838</b>	<b>1,101,368</b>	<b>136,530</b>	<b>14.2%</b>
<b>Subtotal State</b>						<b>777,038</b>	<b>828,513</b>	<b>965,043</b>	<b>136,530</b>	<b>16.5%</b>
<b>Subtotal Federal</b>						<b>134,952</b>	<b>136,325</b>	<b>136,325</b>	<b>0</b>	
<b>Judicial Computer System Augmentation Account (JCSAA)</b>										
JCSAA	Supreme Court	Statewide Judicial Computer System	R	9251.00	S	53,307	57,048	57,048	0	
<b>Judicial Computer System Augmentation Account (JCSAA) Total</b>						<b>53,307</b>	<b>57,048</b>	<b>57,048</b>	<b>0</b>	
<b>Emergency Medical Services Operating Fund (EMSOF)</b>										
EMSOF	Health	Emergency Medical Services		9261.00	S	10,975	10,975	10,500	(475)	(4.3%)
EMSOF	Health	Catastrophic Medical Rehabilitation Program		9268.00	S	5,250	5,250	5,100	(150)	(2.9%)
<b>Emergency Medical Services Operating Fund (EMSOF) Total</b>						<b>16,225</b>	<b>16,225</b>	<b>15,600</b>	<b>(625)</b>	<b>(3.9%)</b>
<b>State Stores Fund (SSF)</b>										
SSF	State Police	Liquor Control Enforcement		9271.00	S	25,428	25,913	26,996	1,083	4.2%
<b>State Stores Fund (SSF) Total</b>						<b>25,428</b>	<b>25,913</b>	<b>26,996</b>	<b>1,083</b>	<b>4.2%</b>
<b>Motor License Fund (MLF)</b>										
MLF	Transportation	General Government Operations		9503.00	S	53,764	53,764	55,119	1,355	2.5%
MLF	Transportation	Welcome Centers Operations		9503.50	S	3,309	3,282	3,480	198	6.0%
MLF	Transportation	Highway and Safety Improvement		9512.00	S	110,000	105,000	295,000	190,000	181.0%
MLF	Transportation	Expanded Highway and Bridge Program		9529.11	S	165,000	165,000	0	(165,000)	(100.0%)
MLF	Transportation	Highway Maintenance		9518.00	S	810,000	780,000	847,426	67,426	8.6%
MLF	Transportation	Reinvestment in Department of Transportation Facilities		9526.00	S	12,000	12,000	16,000	4,000	33.3%
MLF	Transportation	Disaster Recovery				0	0	0	0	
MLF	Transportation	Safety Administration and Licensing		9528.00	S	131,402	127,171	135,380	8,209	6.5%
MLF	Transportation	Liquid Fuels Tax Municipal Allocation Payment		9529.22	S	30,000	30,000	30,000	0	
MLF	Transportation	Maintenance and Construction Costs of Roads		9530.00	S	195,488	197,092	210,973	13,881	7.0%
MLF	Transportation	Supplemental - Maintenance and Construction Costs of Roads		9532.00	S	5,000	5,000	5,000	0	
MLF	Transportation	Counties Maintenance & Construction Bridges		9529.33	S	5,000	5,000	5,000	0	
		Municipal Traffic Signals						10,000		
MLF	Executive Offices	Commonwealth Technology Services		9664.35	S	2,336	2,256	1,371	(885)	(39.2%)
MLF	Treasury	Refunds of Liquid Fuels Taxes - Administration		9688.00	S	557	557	533	(24)	(4.3%)
MLF	Treasury	General Obligation Bonds Issued for Transportation		9700.00	S	4,322	749	2,376	1,627	217.2%
MLF	Treasury	General Obligation Bonds Issued for Public Improvements		9702.00	S	14,800	17,001	16,936	(65)	(0.4%)
MLF	Treasury	Loan and Transfer Agent		9704.00	S	50	50	50	0	
MLF	Agriculture	Weights and Measures		9798.00	S	4,328	4,328	4,328	0	
	Community and Economic Development	Appalachian Regional Commission			S		1,073	1,073	0	
MLF	Conservation and Natural Resources	Dirt and Gravel Roads		9729.00	S	1,000	1,000	7,000	6,000	600.0%
MLF	Education	Safe Driving Program		9763.00	S	1,103	1,100	1,100	0	
MLF	Environmental Protection	Maintenance and Improvement of Dirt and Gravel Roads		9764.00	S	4,000	4,000	28,000	24,000	600.0%
MLF	General Services	Tort Claims		9788.00	S	12,500	10,000	10,000	0	
MLF	Revenue	Collections - Liquid Fuels tax - Administration and Enforcement		9793.00	S	16,068	17,128	17,645	517	3.0%
MLF	State Police	General Government Operations		9834.00	S	529,813	567,911	603,771	35,860	6.3%
MLF	State Police	Law Enforcement Information Technology		9836.00	S	19,116	19,116	19,116	0	
MLF	State Police	Statewide Public Safety Radio System		9664.00	S	14,878	15,721	17,079	1,358	8.6%
MLF	State Police	Municipal Police Training		9838.00	S	1,039	1,039	1,027	(12)	(1.2%)
MLF	State Police	Patrol Vehicles		9840.00	S	11,000	11,000	11,000	0	
MLF	State Police	Finance AFIS		9841.00	S	85	85	85	0	
MLF	State Police	Commercial Vehicle Inspection		9842.00	S	8,770	8,700	8,885	185	2.1%
		Municipal Police Training Grants			S			5,000		
<b>Motor License Fund (MLF) State Appropriations Total</b>						<b>2,166,728</b>	<b>2,166,123</b>	<b>2,369,753</b>	<b>203,630</b>	<b>9.4%</b>
<b>Aviation Restricted Revenue Account (ARRA)</b>										

## FY 2014-15 Executive Budget - State and Federal Appropriations

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	Actual FY 12-13	Available FY 13-14	Budget FY 14-15	Budget Less Available						
										\$ Change	% Change					
ARRA	Transportation	Aviation Operations				9903.00	R	4,099	4,104	4,104	0					
ARRA	Transportation	Airport Construction and Development				9906.00	R	7,000	6,000	6,000	0					
ARRA	Transportation	Real Estate Tax Rebate Payments				9908.00	R	250	250	250	0					
<b>Aviation Restricted Revenue Account (ARRA) Total</b>											<b>11,349</b>	<b>10,354</b>	<b>10,354</b>	<b>0</b>		
<b>Hazardous Material Response Fund (HMRF)</b>																
HMRF	Emergency Management and Homeland Security	General Operations				9281.00	S	230	230	200	(30)	(13.0%)				
HMRF	Emergency Management and Homeland Security	Hazardous Materials Response Team				9283.00	S	230	230	200	(30)	(13.0%)				
HMRF	Emergency Management and Homeland Security	Grants to Counties				9284.00	S	1,610	1,610	1,400	(210)	(13.0%)				
HMRF	Emergency Management and Homeland Security	Public and Facilities Owners Education				9285.00	S	230	230	200	(30)	(13.0%)				
<b>Hazardous Material Response Fund (HMRF) Total</b>											<b>2,300</b>	<b>2,300</b>	<b>2,000</b>	<b>(300)</b>	<b>(13.0%)</b>	
<b>Milk Marketing Fund</b>																
MMF	Milk Marketing Board	Operations of Milk Marketing Board				9291.00	S	2,802	2,840	2,840	0					
<b>Milk Marketing Fund (MMF) Total</b>											<b>2,802</b>	<b>2,840</b>	<b>2,840</b>	<b>0</b>		
<b>Home Investment Trust Fund</b>																
HITF	Community and Economic Development	Home Program				9301.00	S	1,170	1,486	1,486	0					
<b>Home Investment Trust Fund (HITF) Total</b>											<b>1,170</b>	<b>1,486</b>	<b>1,486</b>	<b>0</b>		
<b>Tuition Account Guaranteed Savings Program Fund</b>																
TAP	Treasury	Tuition Account Program Bureau				9331.00	S	3,229	3,188	3,188	0					
<b>Tuition Account Guaranteed Savings Program Fund Total</b>											<b>3,229</b>	<b>3,188</b>	<b>3,188</b>	<b>0</b>		
<b>Banking Department Fund</b>																
BDF	Banking	General Government Operations				9343.00	S	21,349	22,912	21,330	(1,582)	(6.9%)				
<b>Banking Department Fund (BDF) Total</b>											<b>21,349</b>	<b>22,912</b>	<b>21,330</b>	<b>(1,582)</b>	<b>(6.9%)</b>	
<b>Firearms Records Check Fund</b>																
FRCF	State Police	Firearms Records Check				9400.00	R	3,119	4,514	5,214	700	15.5%				
<b>Firearm Records Check Fund (FRCF) Total</b>											<b>3,119</b>	<b>4,514</b>	<b>5,214</b>	<b>700</b>	<b>15.5%</b>	
<b>Ben Franklin Technology Development Authority Fund (BFTDAF)</b>																
BFTDA	Community and Economic Development	Ben Franklin Technology Development Authority Fund				9322.00	S	28,000	19,000	19,000	0					
BFTDA	Community and Economic Development	Telecommunications Infrastructure (F)				9328.00	F				0					
<b>Ben Franklin Technology Development Authority Fund (BFTDAF) Total</b>											<b>28,000</b>	<b>19,000</b>	<b>19,000</b>	<b>0</b>		
<b>Subtotal State</b>												<b>28,000</b>	<b>19,000</b>	<b>19,000</b>	<b>0</b>	
<b>Subtotal Federal</b>												<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Home Improvement Account</b>																
	Attorney General	Home Improvement Consumer Protection					S	1,395	1,636	0	(1,636)	(100.0%)				
<b>Home Improvement Account</b>											<b>1,395</b>	<b>1,636</b>	<b>0</b>	<b>(1,636)</b>	<b>(100.0%)</b>	
<b>Cigarette Fire Safety and Firefighter Protection Act Enforcement Fund</b>																
	Attorney General	Cigarette Fire Safety and Firefighter Protection					S	50	50	50	0					
<b>Cigarette Fire Safety and Firefighter Protection Act Enforcement Fund</b>											<b>50</b>	<b>50</b>	<b>50</b>	<b>0</b>		
<b>Energy Conservation and Assistance Fund</b>																
	DPW	Supplemental Assistance under the ECAF Act					S		8	0	(8)	(100.0%)				
<b>Energy Conservation and Assistance Fund</b>																
<b>Oil and Gas Lease Fund</b>																
OGLF	Conservation and Natural Resources	State Park Operations					S	17,511	39,160	41,160	2,000	5.1%				
		Forest Pest Management					S	2,000			0					
		State Forest Operations					S		17,386	26,386	9,000	51.8%				
<b>Oil and Gas Lease Fund Total</b>											<b>19,511</b>	<b>56,546</b>	<b>67,546</b>	<b>11,000</b>	<b>19.5%</b>	
<b>Tobacco Settlement Fund</b>																
TSF	Tobacco Settlement Investment Board	General Government Operations				9450.00	S	361	284	217	(67)	(23.6%)				
TSF	Community and Economic Development	Life Sciences Greenhouse				9459.00	S	3,000	3,000	3,000	0					

**FY 2014-15 Executive Budget - State and Federal Appropriations**

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	Actual	Available	Budget	Budget Less Available	
			FY 12-13	FY 13-14			FY 14-15	\$ Change	% Change		
TSF	Aging and Long Term Living	MA - Long term Care		9465.00		S	121,713	95,116	157,936	62,820	66.0%
<b>Tobacco Settlement Fund (TSF) State Appropriation Total</b>							<b>125,074</b>	<b>98,400</b>	<b>161,153</b>	<b>62,753</b>	<b>63.8%</b>

**Insurance Regulation and Oversight Fund**

	Insurance Department	General Government Operations				S		22,330	22,757	427	1.9%
<b>Insurance Regulation and Oversight Fund Total</b>								<b>22,330</b>	<b>22,757</b>	<b>427</b>	<b>1.9%</b>
<b>Pennsylvania Racehorse Development Restricted Receipt Account</b>											
	Agriculture	Animal Health Commission				S		5,350	5,350	0	
	Agriculture	Pennsylvania Veterinary Laboratory System				S		5,309	5,309	0	
	Agriculture	Transfer to State Farm Products Show Fund				S		4,000	3,000	(1,000)	(25.0%)
	Agriculture	Pennsylvania Fairs				S		3,000	4,000	1,000	33.3%
<b>PRDF Restricted Account</b>								<b>17,659</b>	<b>17,659</b>	<b>0</b>	

## FY 2014/15 Proposed Budget - Supplemental Appropriations (GF)

Fund	Fund/Agency	Appropriation	Amounts in Thousands			Available FY 13-14	Proposed Supplemental	Revised Available
			Sup	Seq #				
		NSTIC Grant	Sup		F	1,100	1,100	1,100
GF	Corrections	Medical Care	Sup	1856.00	S	227,305	5,000	232,305
GF	Corrections	State Correctional Institutions	Sup	1860.00	S	1,642,971	15,000	1,657,971
GF	Drug and Alcohol Programs	Substance Abuse Special Projects - Admin and Operation	Sup	1900.11	F	367	392	759
GF	Education	Adult Basic Education - Local	Sup	2152.00	F	17,142	2,858	20,000
GF	Education	Early Intervention	Sup	2166.00	S	221,973	14,702	236,675
GF	Education	School Employees' Social Security	Sup	2191.00	S	495,000	(8,702)	486,298
GF	Education	School Employees' Retirement	Sup	2194.00	S	1,017,000	(10,000)	1,007,000
GF	Military and Veterans Affairs	Paralyzed Veterans Pension	Sup	5062.00	S	1,288	843	2,131
	Public Welfare	Early Learning Challenge Grant -Administration	Sup		F	0	300	300
GF	Public Welfare	Medical Assistance - Statewide	Sup	5270.00	F	44,054	1,215	45,269
GF	Public Welfare	Child Mental Health Initiative	Sup	5353.92	F	5,000	1,000	6,000
GF	Public Welfare	Payment to Federal Government - Medicare Drug Program	Sup	5371.90	S	534,746	(5,018)	529,728
GF	Public Welfare	Medical Assistance - Outpatient	Sup	5372.00	S	310,570	2,893	313,463
GF	Public Welfare	Medical Assistance - Inpatient	Sup	5382.00	S	124,095	1,853	125,948
GF	Public Welfare	Medical Assistance - Inpatient	Sup	5384.00	F	589,300	11,418	600,718
GF	Public Welfare	Medical Assistance - Capitation	Sup	5386.00	S	3,935,020	(6,059)	3,928,961
GF	Public Welfare	Long-Term Care	Sup	5394.00	S	838,528	(15,096)	823,432
GF	Public Welfare	.	Sup	5393.00	S	143,812	66,103	209,915
GF	Public Welfare	Home and Community Based Services - Federal	Sup	5394.07	F	251,972	15,662	267,634
GF	Public Welfare	Long-Term Care - Managed Care	Sup	5394.00	S	85,804	2,483	88,287
GF	Public Welfare	Medical Assistance - Long Term Care - Managed Care	Sup	5394.10	F	99,751	411	100,162
GF	Public Welfare	Medical Assistance - State-Related Academic Medical Centers	Sup	5395.82	F	17,788	1,592	19,380
GF	Public Welfare	Medical Assistance - Physician Practice Plans	Sup	5396.22	F	10,300	225	10,525
GF	Public Welfare	Medical Assistance - Transportation	Sup	5398.00	S	72,799	(9,425)	63,374
GF	Public Welfare	Special Pharmaceutical Services for Schizophrenia	Sup	5401.78	S	1,868	(306)	1,562
GF	Public Welfare	Medical Assistance - Community ID Waiver	Sup	5414.11	F	1,059,115	40,000	1,099,115
GF	Public Welfare	Autism Intervention and Services	Sup	5430.00	S	15,591	896	16,487
	Public Welfare	Early Learning Challenge Grant - Child Care Services	Sup		F		6,962	6,962
GF	Public Welfare	Services to Persons with Disabilities	Sup	5524.00	S	221,147	4,248	225,395
GF	Public Welfare	Medical Assistance - Services to Persons with Disabilities	Sup	5536.10	F	263,152	4,841	267,993
GF	Public Welfare	MA for Workers with Disabilities	Sup	5531.00	S	29,410	10,449	39,859
GF	Public Welfare	MA for Workers with Disabilities	Sup	5537.51	F	34,080	10,723	44,803
GF	Supreme Court	Court Improvement Project	Sup	8714.50	F	942	158	1,100

Net State Supplementals	9,918,927	69,864	9,988,791
Net Federal Supplementals	2,394,063	98,857	2,491,820