

FY 2014/15 Printout - HB 2328 - A08004

Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 12-13	Available FY 13-14	Governor FY 14-15	HB 2328 A08004	Budget Less Available		Budget Less Governor	
			Sup	Seq #						\$ Change	% Change	\$ Change	% Change
GF	Governor's Office	General Government Operations (Including Office of Public Liason)		2.00	S	6,429	6,508	6,427	6,508	0		81	1.3%
	Governor's Office Total					6,429	6,508	6,427	6,508	0		81	1.3%
GF	Executive Offices	Office of Administration		10.00	S	8,106	8,191	8,165	8,165	(26)	(0.3%)	0	
GF	Executive Offices	Unemployment Compensation and Transition Costs		10.11	S	1,200	0	0	0	0		0	
GF	Executive Offices	Office of the Receiver - City of Harrisburg		11.00	S	2,000	2,000	0	0	(2,000)	(100.0%)	0	
GF	Executive Offices	Medicare Part B Penalties		24.00	S	291	291	200	200	(91)	(31.3%)	0	
GF	Executive Offices	Commonwealth Technology Services		28.75	S	43,339	50,451	50,234	54,434	3,983	7.9%	4,200	8.4%
GF	Executive Offices	ARRA - Broadband Technology Services	AR	28.77	F	26,694	16,418	0	0	(16,418)	(100.0%)	0	
GF	Executive Offices	ARRA - Broadband Technology Opportunities - Mapping	AR	28.81	F	4,500	5,155	3,655	3,655	(1,500)	(29.1%)	0	
GF	Executive Offices	Technology Innovation Investment Fund			S	0	4,200	4,200	0	(4,200)	(100.0%)	(4,200)	(100.0%)
GF	Executive Offices	Office of Inspector General		32.00	S	4,152	4,152	4,102	4,102	(50)	(1.2%)	0	
GF	Executive Offices	Inspector General - Welfare Fraud		34.00	S	12,705	12,705	12,345	12,705	0		360	2.9%
		NSTIC Grant			Sup					0		0	
GF	Executive Offices	TANFBG - Program Accountability		36.00	F	1,500	1,500	1,500	1,500	0		0	
GF	Executive Offices	Food Stamps - Program Accountability		36.75	F	7,000	7,000	7,000	7,000	0		0	
GF	Executive Offices	Medical Assistance - Program Accountability		36.85	F	4,200	4,200	4,200	4,200	0		0	
GF	Executive Offices	CCDFBG - Subsidized Day Care Fraud		37.95	F	1,000	1,000	905	905	(95)	(9.5%)	0	
GF	Executive Offices	Office of the Budget		38.00	S	18,537	18,537	18,486	18,486	(51)	(0.3%)	0	
GF	Executive Offices	Audit of the Auditor General		42.13	S	0	0	99	99	99	100.0%	0	
GF	Executive Offices	Office of General Counsel		44.75	S	3,189	3,202	3,183	3,183	(19)	(0.6%)	0	
GF	Executive Offices	Human Relations Commission		46.00	S	9,491	9,406	9,152	9,152	(254)	(2.7%)	0	
GF	Executive Offices	EEOC - Special Project Grant		48.00	F	2,000	1,560	1,562	1,562	2	0.1%	0	
GF	Executive Offices	HUD - Special Project Grant		50.00	F	958	488	1,046	1,046	558	114.3%	0	
GF	Executive Offices	Council on the Arts		56.00	S	886	886	886	886	0		0	
GF	Executive Offices	NEA - Grants to the Arts - Administration		60.00	F	470	670	684	684	14	2.1%	0	
GF	Executive Offices	Juvenile Court Judges Commission		64.00	S	2,461	2,654	2,765	2,765	111	4.2%	0	
GF	Executive Offices	Public Employee Retirement Commission		65.00	S	710	769	769	850	81	10.5%	81	10.5%
GF	Executive Offices	Commission on Crime and Delinquency		68.00	S	3,318	3,955	4,189	3,973	18	0.5%	(216)	(5.2%)
GF	Executive Offices	Plan for Juvenile Justice		70.00	F	268	250	200	200	(50)	(20.0%)	0	
GF	Executive Offices	Justice Assistance Grants		74.11	F	25,000	20,000	18,000	18,000	(2,000)	(10.0%)	0	
GF	Executive Offices	ARRA - Justice Assistance Grants	AR	74.12	F	20,000	6,000	0	0	(6,000)	(100.0%)	0	
GF	Executive Offices	Justice Assistance Grants - Administration		74.22	F	1,700	1,700	1,500	1,500	(200)	(11.8%)	0	
GF	Executive Offices	ARRA - Justice Assistance Grants - Administration	AR	74.33	F	2,000	1,200	0	0	(1,200)	(100.0%)	0	
GF	Executive Offices	Juvenile Justice - Title V		76.11	F	200	150	300	300	150	100.0%	0	
GF	Executive Offices	Statistical Analysis Center		80.75	F	150	150	150	150	0		0	
GF	Executive Offices	Criminal Identification Technology		82.00	F	1,000	800	800	800	0		0	
GF	Executive Offices	Crime Victims Compensation Services		84.00	F	7,500	7,500	8,500	8,500	1,000	13.3%	0	
GF	Executive Offices	Crime Victims Assistance		84.11	F	20,000	20,000	20,000	20,000	0		0	
GF	Executive Offices	ARRA - Crime Victims Assistance	AR	84.22	F	100	0	0	0	0		0	
GF	Executive Offices	Violence Against Women		88.00	F	5,500	5,500	6,000	6,000	500	9.1%	0	
GF	Executive Offices	ARRA - Violence Against Women	AR	88.11	F	500	0	0	0	0		0	
GF	Executive Offices	Violence Against Women - Administration		90.00	F	500	500	500	500	0		0	
GF	Executive Offices	ARRA - Violence Against Women - Administration	AR	90.11	F	250	0	0	0	0		0	
GF	Executive Offices	Residential Substance Abuse Treatment Program		100.00	F	1,700	900	1,300	1,300	400	44.4%	0	
GF	Executive Offices	DFSC - Special Programs		104.00	F	0	0	0	0	0		0	
GF	Executive Offices	Crime Victims Assistance (VOCA) - Admin/Operations		106.00	F	1,300	1,300	1,400	1,400	100	7.7%	0	
GF	Executive Offices	Juvenile Accountability Incentive Program		112.86	F	5,000	3,000	3,000	3,000	0		0	
GF	Executive Offices	Juvenile Accountability Incentive Program - Administration		112.88	F	119	100	100	100	0		0	
GF	Executive Offices	Juvenile Justice and Delinquency Prevention		113.61	F	4,500	4,500	4,500	4,500	0		0	
GF	Executive Offices	Project Safe Neighborhoods		113.63	F	800	600	700	700	100	16.7%	0	
GF	Executive Offices	Statewide Automated Victim Information Notification		113.86	F	1,000	1,000	500	500	(500)	(50.0%)	0	
GF	Executive Offices	Justice and Mental Health Collaboration		114.00	F	250	0	0	0	0		0	

FY 2014/15 Printout - HB 2328 - A08004

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #		Actual FY 12-13	Available FY 13-14	Governor FY 14-15	HB 2328 A08004	Budget Less Available		Budget Less Governor		
												\$ Change	% Change	\$ Change	% Change	
GF	Executive Offices	Assault Services Program				112.83	F	500	500	500	500	0		0		
GF	Executive Offices	Incentive Grants Program				112.84	F	1,000	0	0	0	0		0		
GF	Executive Offices	Second Chance Act - mentoring				112.95	F	625	0	0	0	0		0		
GF	Executive Offices	PA Capital Ligitation Training Program				114.17	F	375	375	0	0	(375)	(100.0%)	0		
GF	Executive Offices	NICS Act Record Improvement Program				114.27	F	2,000	500	0	0	(500)	(100.0%)	0		
GF	Executive Offices	Youth Promise Act				114.32	F	1,000	1,000	0	0	(1,000)	(100.0%)	0		
GF	Executive Offices	Second Chance Act - Juvenile Offender Reentry				114.60	F	975	200	0	0	(200)	(100.0%)	0		
GF	Executive Offices	Prosecutor and Defender Incentives				114.61	F	400	500	350	350	(150)	(30.0%)	0		
GF	Executive Offices	Juvenile Delinquency Court Improvement Initiative				113.17	F	500	500	0	0	(500)	(100.0%)	0		
GF	Executive Offices	Community Strategic Planning Demonstration Project				113.29	F	36	36	0	0	(36)	(100.0%)	0		
GF	Executive Offices	Combat Underage Drinking Program				112.97	F	800	800	500	500	(300)	(37.5%)	0		
GF	Executive Offices	Forensic Science Program				113.64	F	1,500	800	1,000	1,000	200	25.0%	0		
GF	Executive Offices	Juvenile Justice Innovation Fund				113.46	F	500	500	0	0	(500)	(100.0%)	0		
GF	Executive Offices	SORNA					F	400	800	1,000	1,000	200	25.0%	0		
GF	Executive Offices	Adam Walsh Implementation Support					F	0	400	0	400	0		400	100.0%	
		Vision 21 State Technology					F				250	250	100.0%	250	100.0%	
GF	Executive Offices	Byrne Competitive Program					F	0	500	1,000	1,000	500	100.0%	0		
GF	Executive Offices	Crime Victims Compensation Initiative					F	0	250	0	0	(250)	(100.0%)	0		
GF	Executive Offices	Safe Schools Advocate				114.05	S	380	384	384	384	0		0		
GF	Executive Offices	Victims of Juvenile Offenders				114.07	S	1,300	1,300	1,300	1,300	0		0		
		Child Advocacy Centers					S			2,000	2,000	2,000	100.0%	0		
GF	Executive Offices	Violence Prevention Programs				114.06	S	2,113	4,563	5,864	4,564	1	0.0%	(1,300)	(22.2%)	
GF	Executive Offices	Intermediate Punishment Treatment Programs				115.00	S	18,167	18,167	20,167	18,167	0,167		(2,000)	(9.9%)	
GF	Executive Offices	Juvenile Probation Services				121.00	S	16,445	18,945	21,445	18,945	0		(2,500)	(11.7%)	
GF	Executive Offices	Grants to the Arts				144.00	S	8,179	8,179	8,590	8,179	0		(411)	(4.8%)	
GF	Executive Offices	NEA - Grants to the Arts				144.75	F	850	400	400	400	0		0		
	Executive Offices Total							316,089	294,139	271,277	265,941	(28,198)	(9.6%)	(5,336)	(2.0%)	
								State Subtotal	156,969	172,937	178,525	172,539	(398)	(0.2%)	(5,986)	(3.4%)
								Federal Subtotal	159,120	121,202	92,752	93,402	(27,800)	(22.9%)	650	0.7%
GF	Lieutenant Governor	General Government Operations				491.00	S	802	814	819	814	0		(5)	(0.6%)	
GF	Lieutenant Governor	Board of Pardons				494.00	S	476	518	547	547	29	5.6%	0		
	Lieutenant Governor Total							1,278	1,332	1,366	1,361	29	2.2%	(5)	(0.4%)	
GF	Attorney General	General Government Operations				501.00	S	35,446	39,322	39,322	39,322	0		0		
GF	Attorney General	Medicaid Fraud				504.00	F	3,734	5,744	5,507	5,507	(237)	(4.1%)	0		
GF	Attorney General	MAGLOCLN				506.00	F	12,536	7,117	7,587	7,587	470	6.6%	0		
GF	Attorney General	Drug Law Enforcement				510.00	S	23,500	23,853	23,853	23,853	0		0		
GF	Attorney General	High Intensity Drug Trafficking Areas				512.00	F	4,602	4,920	5,131	5,131	211	4.3%	0		
GF	Attorney General	Local Drug and Drug Strike Task Forces				514.00	S	9,604	11,776	11,776	11,776	0		0		
GF	Attorney General	Drug Strike Task Force (combined with line above)				515.75	S	1,998	0	0	0	0		0		
GF	Attorney General	Joint Local-State Firearm Task Force				515.85	S	3,014	3,559	3,559	3,559	0		0		
GF	Attorney General	Witness Relocation Program				516.11	S	1,099	1,115	1,115	1,115	0		0		
GF	Attorney General	Child Predator Interception Unit				516.33	S	1,330	4,350	4,350	4,350	0		0		
GF	Attorney General	Capital Appeals Case Unit (now under GGO)				516.44	S	473	0	0	0	0		0		
GF	Attorney General	Charitable Nonprofit Conversions (now under GGO)				517.55	S	851	0	0	0	0		0		
GF	Attorney General	Tobacco Law Enforcement				517.65	S	606	615	615	615	0		0		
GF	Attorney General	County Trial Reimbursement				517.75	S	200	200	200	200	0		0		
GF	Attorney General	Mobile Street Crimes Unit					S	0	2,500	2,500	2,500	0		0		
	Attorney General Total							98,993	105,071	105,515	105,515	444	0.4%	0		
								State Subtotal	78,121	87,290	87,290	87,290	0		0	
								Federal Subtotal	20,872	17,781	18,225	18,225	444	2.5%	0	

FY 2014/15 Printout - HB 2328 - A08004

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #		Actual	Available	Governor	HB 2328	Budget Less Available		Budget Less Governor	
			FY 12-13	FY 13-14				FY 14-15	A08004	\$ Change	% Change	\$ Change	% Change		
GF	Auditor General	General Government Operations		571.00	S		40,777	41,389	41,389	41,389	0		0		
	Auditor General	Information Technology Modernization			S			1,750	1,750	1,750	0		0		
GF	Auditor General	Board of Claims		574.00	S		1,616	1,640	1,640	1,640	0		0		
	Auditor General Total						42,393	44,779	44,779	44,779	0		0		
GF	Treasury	General Government Operations		647.00	S		31,752	32,228	35,728	35,728	3,500	10.9%	0		
GF	Treasury	Board of Finance and Revenue		650.00	S		1,945	2,505	2,505	2,505	0		0		
GF	Treasury	Divestiture Reimbursement		649.90	S		165	1,698	229	229	(1,469)	(86.5%)	0		
GF	Treasury	Intergovernmental Organizations		652.00	S		1,139	1,187	1,136	1,036	(151)	(12.7%)	(100)	(8.8%)	
GF	Treasury	Publishing Monthly Statements		654.00	S		15	15	15	15	0		0		
GF	Treasury	Information Tech Modernization		649.85	S		7,425	9,000	8,000	4,000	(5,000)	(55.6%)	(4,000)	(50.0%)	
		Cash Management Loan Interest			EA			1,000			(1,000)	(100.0%)	0		
GF	Treasury	Replacement Checks		656.00	S			0	0		0		0		
GF	Treasury	Law Enforcement & Emg Response Personnel Death Benefit		657.75	S		2,163	2,163	2,163	2,163	0		0		
GF	Treasury	Loan and Transfer Agents		658.00	S		60	60	60	60	0		0		
GF	Treasury	Tax Note Expenses		658.10	S	EA	0	0	400	400	400	100.0%	0		
GF	Treasury	Interest on Tax Anticipation Notes		658.20	S	EA	0	0	4,000	4,000	4,000	100.0%	0		
GF	Treasury	General Obligation Debt Service		666.00	S		1,094,332	1,066,991	1,104,000	1,096,500	29,509	2.8%	(7,500)	(0.7%)	
	Treasury Total						1,138,996	1,116,847	1,158,236	1,146,636	29,789	2.7%	(11,600)	(1.0%)	
		State Subtotal					1,138,996	1,116,847	1,158,236	1,146,636	29,789	2.7%	(11,600)	(1.0%)	
		Federal Subtotal					0	0	0	0	0		0		
GF	Agriculture	General Government Operations		901.00	S		26,197	22,703	24,738	24,738	2,035	9.0%	0		
GF	Agriculture	Plant Pest Detection System		904.00	F		1,300	1,300	1,300	1,300	0		0		
GF	Agriculture	Poultry Grading Service		906.00	F		100	100	100	100	0		0		
GF	Agriculture	Medicated Feed Mill Inspection		910.00	F		50	50	50	50	0		0		
GF	Agriculture	National School Lunch Administration		912.00	F		1,700	1,700	1,700	1,700	0		0		
GF	Agriculture	Emergency Food Assistance		914.00	F		4,000	4,000	4,000	4,000	0		0		
GF	Agriculture	Pesticide Enforcement, Certification, Training and Control Program		916.00	F		1,000	1,000	1,000	1,000	0		0		
GF	Agriculture	Agricultural Risk Protection		921.95	F		1,000	1,000	1,000	1,000	0		0		
GF	Agriculture	Commodity Supplemental Food		921.96	F		3,000	3,000	3,000	3,000	0		0		
GF	Agriculture	Organic Cost Distribution		921.98	F		250	350	350	350	0		0		
GF	Agriculture	Animal Disease Control		922.50	F		2,000	2,000	2,000	2,000	0		0		
GF	Agriculture	Food Establishment Inspections		922.60	F		800	1,500	1,500	1,500	0		0		
GF	Agriculture	Integrated Pest Management		922.81	F		250	250	250	250	0		0		
GF	Agriculture	Johnes Disease Herd Project		922.82	F		2,000	2,000	2,000	2,000	0		0		
GF	Agriculture	Avian Influenza Surveillance		922.83	F		2,000	2,000	2,000	2,000	0		0		
GF	Agriculture	Oral Rabies Vaccine		922.84	F		100	100	100	100	0		0		
GF	Agriculture	Exotic Newcastle Disease Control		922.85	F		300	300	300	300	0		0		
GF	Agriculture	Scrapie Disease Control		922.86	F		60	60	60	60	0		0		
GF	Agriculture	Foot and Mouth Disease Monitoring		922.87	F		150	150	150	150	0		0		
GF	Agriculture	Wildlife Services		922.88	F		800	800	800	800	0		0		
GF	Agriculture	Animal Identification		922.91	F		2,000	2,000	2,000	2,000	0		0		
GF	Agriculture	Specialty Crops		922.93	F		1,500	1,500	1,500	1,500	0		0		
GF	Agriculture	Emerald Ash Borer Mitigation		922.95	F		800	800	800	800	0		0		
GF	Agriculture	Mediation Grant		923.61	F		200	200	200	200	0		0		
GF	Agriculture	Agricultural Excellence		923.70	S		270	600	0	600	0		600	100.0%	
GF	Agriculture	Farmers' Market Food Coupons		924.00	S		2,079	2,079	2,079	2,079	0		0		
GF	Agriculture	Farmers' Market Food Coupons		924.10	F		3,500	3,500	3,500	3,500	0		0		
GF	Agriculture	Senior Farmers' Market Nutrition		924.25	F		2,200	2,200	2,200	2,200	0		0		
GF	Agriculture	Farmland Protection		926.09	F		6,000	6,000	6,000	6,000	0		0		
GF	Agriculture	Agricultural Research		927.87	S		787	787	0	787	0		787	100.0%	
GF	Agriculture	Agricultural Promotion, Education, and Exports		927.91	S		196	196	0	196	0		196	100.0%	

FY 2014/15 Printout - HB 2328 - A08004

Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 12-13	Available FY 13-14	Governor FY 14-15	HB 2328 A08004	Budget Less Available		Budget Less Governor	
			Sup	Seq #						\$ Change	% Change	\$ Change	% Change
GF	Agriculture	Hardwoods Research and Promotion		927.92	S	270	350	0	350	0		350	100.0%
GF	Agriculture	Animal Health Commission (Moved to Race Horse Dev. Fund)		928.00	S	4,350						0	
GF	Agriculture	Transfer to State Farm Products Show Fund - (Moved to Race Horse Dev. Fund)		938.00	S	0						0	
GF	Agriculture	Payments to Pennsylvania County Fairs - (Moved to Race Horse Dev. Fund)		940.00	S	0						0	
GF	Agriculture	Livestock Show		942.00	S	160	177	0	177	0		177	100.0%
GF	Agriculture	Open Dairy Show		944.00	S	160	177	0	177	0		177	100.0%
GF	Agriculture	Youth Shows		945.00	S	127	140	140	140	0		0	
GF	Agriculture	State Food Purchase		950.00	S	17,338	17,438	17,338	17,438	0		100	0.6%
GF	Agriculture	Market Improvement		953.75	F	250	250	250	350	100	40.0%	100	40.0%
GF	Agriculture	Food Marketing and Research		951.00	S	494	494	0	494	0		494	100.0%
GF	Agriculture	Transfer to Nutrient Management Fund		960.00	S	2,714	2,714	2,714	2,714	0		0	
GF	Agriculture	Transfer to the Conservation District Fund		963.00	S	1,019	869	869	869	0		0	
GF	Agriculture	Crop Insurance		979.86	F	2,000	2,000	2,000	2,000	0		0	
GF	Agriculture	Transfer to Agricultural College Land Scrip Fund (PSU Ag Lines)		984.00	S	44,737	46,237	47,737	46,237	0		(1,500)	(3.1%)
GF	Agriculture	PA Preferred Program - Trademark Licensing		985.00	S	500	550	0	550	0		550	100.0%
GF	Agriculture	University of Penn. - Veterinary Activities	N	982.00	S	27,889	28,000	28,000	28,000	0		0	
GF	Agriculture	University of Penn. - Center for Infect. Disease	N	983.00	S	248	261	261	261	0		0	
	Agriculture Total					168,845	163,882	163,986	166,017	2,135	1.3%	2,031	1.2%
		State Subtotal				129,535	123,772	123,876	125,807	2,035	1.6%	1,931	1.6%
		Federal Subtotal				39,310	40,110	40,110	40,210	100	0.2%	100	0.2%
GF	Community and Economic Development	General Government Operations (Including STEB)		1201.00	S	15,915	13,660	14,302	14,252	592	4.3%	(50)	(0.3%)
GF	Community and Economic Development	ARC - Technical Assistance		1204.00	F	200	225	225	225	0		0	
GF	Community and Economic Development	DOE - Weatherization Administration		1206.00	F	1,258	600	600	975	375	62.5%	375	62.5%
GF	Community and Economic Development	ARRA - DOE - Weatherization Administration	AR	1207.75	F	1,500	200	0	0	(200)	(100.0%)	0	
GF	Community and Economic Development	SCDBG - Administration		1208.00	F	1,536	1,680	1,680	1,680	0		0	
GF	Community and Economic Development	SCDBG - Neighborhood Stabilization Administration		1214.75	F	1,050	800	800	800	0		0	
GF	Community and Economic Development	SCDBG - Disaster Recovery Administration			F	1,358	1,000	1,000	1,000	0		0	
GF	Community and Economic Development	CSBG - Administration		1210.00	F	1,507	1,507	1,507	1,507	0		0	
GF	Community and Economic Development	LIHEABG - Administration		1212.00	F	1,000	1,000	1,000	1,000	0		0	
GF	Community and Economic Development	ARRA - Homeless Prevention Administration	AR	1213.11	F	100	0	0	0	0		0	
GF	Community and Economic Development	ARRA - SCDBG Administration	AR	1214.87	F	50	0	0	0	0		0	
GF	Community and Economic Development	Americorps Training and Technical Assistance		1215.00	F	128	75	75	75	0		0	
GF	Community and Economic Development	State Small Business Credit Initiative - Administration		1215.06	F	487	487	487	487	0		0	
GF	Community and Economic Development	EMG Solutions Administration			F	250	250	250	518	268	107.2%	268	107.2%
GF	Community and Economic Development	EDA - Emergency Management			F	500	450	450	450	0		0	
GF	Community and Economic Development	Center for Local Government Services			S	0	7,308	8,500	8,500	1,192	16.3%	0	
GF	Community and Economic Development	Office of Open Records		1220.06	S	1,374	1,684	1,975	1,975	291	17.3%	0	
GF	Community and Economic Development	World Trade PA		1220.08	S	6,143	7,296	7,900	5,796	(1,500)	(20.6%)	(2,104)	(26.6%)
GF	Community and Economic Development	SBA State Trade and Export Promotion (STEP)		1220.09	F	4,035	2,000	2,000	2,000	0		0	
GF	Community and Economic Development	Mining Equipment Export Expansion Initiative		1220.15	F	190	100	100	100	0		0	
GF	Community and Economic Development	EDA - Expanding Exports		1220.17	F	150	1,000	1,000	1,000	0		0	
GF	Community and Economic Development	Marketing to Attract Tourists		1224.00	S	5,810	7,435	3,806	7,435	0		3,629	95.3%
GF	Community and Economic Development	Marketing to Attract Business		1226.00	S	941	3,442	4,586	2,000	(1,442)	(41.9%)	(2,586)	(56.4%)
GF	Community and Economic Development	Transfer to Municipalities Financial Recovery Revolving Fund		1235.75	S	12,096	7,096	5,250	4,000	(3,096)	(43.6%)	(1,250)	(23.8%)
GF	Community and Economic Development	Transfer to Ben Franklin Tech. Development Authority Fund		1236.22	S	14,500	14,500	14,500	14,500	0		0	
GF	Community and Economic Development	Transfer to Commonwealth Financing Authority		1236.44	S	85,519	78,019	82,505	77,505	(514)	(0.7%)	(5,000)	(6.1%)
GF	Community and Economic Development	Intergovernmental Cooperation Authority-2nd Class Cities		1238.11	S	228	228	228	228	0		0	
GF	Community and Economic Development	Pennsylvania First		1239.00	S	29,500	37,800	42,500	20,300	(17,500)	(46.3%)	(22,200)	(52.2%)
GF	Community and Economic Development	Municipal Assistance Program		1258.00	S	642	642	642	642	0		0	
GF	Community and Economic Development	FEMA - Mapping		1300.11	F	250	100	100	100	0		0	
GF	Community and Economic Development	FEMA Technical Assistance		1300.00	F	350	350	350	350	0		0	
GF	Community and Economic Development	Keystone Communities		1275.00	S	10,800	11,300	10,799	5,500	(5,800)	(51.3%)	(5,299)	(49.1%)

FY 2014/15 Printout - HB 2328 - A08004

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #		Actual FY 12-13	Available FY 13-14	Governor FY 14-15	HB 2328 A08004	Budget Less Available		Budget Less Governor	
												\$ Change	% Change	\$ Change	% Change
GF	Community and Economic Development	DOE - Weatherization		1250.00	F		20,000	10,000	10,000	12,000	2,000	20.0%	2,000	20.0%	
GF	Community and Economic Development	ARRA - DOE - Weatherization	AR	1251.11	F		5,000	0	0	0	0		0		
GF	Community and Economic Development	LIHEABG - Weatherization Program		1256.00	F		31,000	40,000	40,000	40,000	0		0		
GF	Community and Economic Development	SCDBG - HUD Disaster Recovery		1256.66	F		2,000	2,000	2,000	2,000	0		0		
GF	Community and Economic Development	SCDBG - Disaster Recovery Grant			F		27,143	56,000	56,000	56,000	0		0		
GF	Community and Economic Development	SCDBG - Neighborhood Stabilization		1256.75	F		24,000	17,000	17,000	17,000	0		0		
GF	Community and Economic Development	Emergency Shelter for the Homeless		1252.00	F		125	0	0	0	0		0		
GF	Community and Economic Development	ARRA - Homeless Prevention - Legal Services	AR	1256.70	F		59	0	0	0	0		0		
GF	Community and Economic Development	Assets for Independence		1272.10	F		1,000	500	500	500	0		0		
GF	Community and Economic Development	EMG Solutions Program		1278.12	F		10,000	8,000	8,000	8,000	0		0		
GF	Community and Economic Development	ESG Program		1278.10	F		3,200	0	0	0	0		0		
GF	Community and Economic Development	Appalachian Regional Commission (Moved to Motor License Fund)		1280.00	S		1,003	0	0	0	0		0		
GF	Community and Economic Development	Partners for Reg. Economic Performance		1280.05	S		11,880	11,880	12,380	11,880	0		(500)	(4.0%)	
GF	Community and Economic Development	State Small Business Credit Initiative		1280.06	F		13,646	20,000	20,000	20,000	0		0		
GF	Community and Economic Development	Discovered in PA, Developed in PA		1280.10	S		9,900	9,900	9,900	4,910	(4,990)	(50.4%)	(4,990)	(50.4%)	
GF	Community and Economic Development	Tourism - Accredited Zoos		1291.00	S		450	550	0	550	0		550	100.0%	
GF	Community and Economic Development	Community Services Block Grant		1304.00	F		29,500	29,500	29,500	29,500	0		0		
GF	Community and Economic Development	Infrastructure Technical Assistance		1308.00	S		1,500	1,750	0	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	1,785	0		0		
GF	Community and Economic Development	Supercomputer Center Projects			S			500	0	500	0		500	100.0%	
GF	Community and Economic Development	Powdered Metals		1417.19	S		100	100	0	100	0		100	100.0%	
GF	Community and Economic Development	Infrastructure & Facilities Improvement Grants		1419.55	S		19,409	19,409	19,409	19,000	(409)	(2.1%)	(409)	(2.1%)	
GF	Community and Economic Development	Rural Leadership Training			S		0	100	0	100	0		100	100.0%	
Community and Economic Development Total								412,067	431,208	435,591	400,475	(30,733)	(7.1%)	(35,116)	(8.1%)
State Subtotal								229,495	236,384	240,967	203,208	(33,176)	(14.0%)	(37,759)	(15.7%)
Federal Subtotal								182,572	194,824	194,624	197,267	2,443	1.3%	2,643	1.4%
GF	Conservation and Natural Resources	General Government Operations		1601.00	S		16,258	16,258	15,644	5,644	(10,614)	(65.3%)	(10,000)	(63.9%)	
GF	Conservation and Natural Resources	Topographic and Geologic Survey Grants		1606.00	F		2,055	500	500	500	0		0		
GF	Conservation and Natural Resources	Bituminous Coal Resources		1608.00	F		150	25	25	25	0		0		
		Intermodal Surface Transportation Act			F		5,000	5,000	5,000	0	(5,000)	(100.0%)	(5,000)	(100.0%)	
GF	Conservation and Natural Resources	Land and Water Conservation Fund		1616.22	F		12,000	12,000	12,000	12,000	0		0		
GF	Conservation and Natural Resources	Highlands Conservation Program		1616.66	F		1,500	2,000	2,000	2,000	0		0		
GF	Conservation and Natural Resources	Cooperative Endangered Species		1616.83	F		28	28	28	28	0		0		
GF	Conservation and Natural Resources	State Parks Operations		1620.00	S		26,157	6,153	6,066	2,217	(3,936)	(64.0%)	(3,849)	(63.5%)	
		Recreational Trails			F		6,000	6,000	6,000	0	(6,000)	(100.0%)	(6,000)	(100.0%)	
GF	Conservation and Natural Resources	State Forests Operations - Including Forest Pest Management		1628.00	S		7,203	2,203	2,178	1,027	(1,176)	(53.4%)	(1,151)	(52.8%)	
GF	Conservation and Natural Resources	Forest Fire Protection and Control		1630.00	F		2,000	2,000	2,000	2,000	0		0		
GF	Conservation and Natural Resources	Forestry Incentives and Agriculture Conservation		1632.00	F		175	175	175	175	0		0		
GF	Conservation and Natural Resources	Forest Management and Processing		1634.00	F		3,800	3,800	3,800	3,800	0		0		
		Great Lakes Restoration			F		0	900	900	900	0		0		
GF	Conservation and Natural Resources	Aid to Volunteer Fire Companies		1636.55	F		750	750	750	750	0		0		
		Wetland Protection Fund			F		300	300	300	300	0		0		
GF	Conservation and Natural Resources	Forest Insect and Disease Control		1644.00	F		4,000	4,000	4,000	4,000	0		0		
		Heritage and Other Parks			S		0	2,250	0	2,250	0		2,250	100.0%	
GF	Conservation and Natural Resources	Annual Fixed Charges - Flood Lands		1648.00	S		65	65	65	65	0		0		
GF	Conservation and Natural Resources	Annual Fixed Charges - Project 70		1650.00	S		40	40	40	40	0		0		
GF	Conservation and Natural Resources	Annual Fixed Charges - Forest Lands		1652.00	S		2,600	2,612	2,612	2,612	0		0		
GF	Conservation and Natural Resources	Annual Fixed Charges - Park Lands		1654.00	S		400	425	425	425	0		0		
Conservation and Natural Resources Total								90,481	67,484	64,508	40,758	(26,726)	(39.6%)	(23,750)	(36.8%)
State Subtotal								52,723	30,006	27,030	14,280	(15,726)	(52.4%)	(12,750)	(47.2%)
Federal Subtotal								37,758	37,478	37,478	26,478	(11,000)	(29.4%)	(11,000)	(29.4%)

FY 2014/15 Printout - HB 2328 - A08004

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #		Actual	Available	Governor	HB 2328	Budget Less Available		Budget Less Governor	
			FY 12-13	FY 13-14				FY 14-15	A08004	\$ Change	% Change	\$ Change	% Change		
GF	Corrections	General Government Operations		1854.00	S		29,679	32,023	32,877	32,877	854	2.7%	0		
GF	Corrections	Medical Care	Sup	1856.00	S		217,445	227,305	231,145	227,645	340	0.1%	(3,500)	(1.5%)	
GF	Corrections	Inmate Education and Training		1858.00	S		39,925	39,925	39,387	39,387	(538)	(1.3%)	0		
GF	Corrections	Youth Offenders Education		1858.85	F		400	100	0	0	(100)	(100.0%)	0		
GF	Corrections	Correctional Education		1858.95	F		725	725	725	725	0		0		
GF	Corrections	Offender Workforce Training		1859.06	F		14	0	0	0	0		0		
GF	Corrections	State Correctional Institutions	Sup	1860.00	S		1,579,916	1,642,971	1,736,246	1,736,246	93,275	5.7%	0		
GF	Corrections	SABG - Drug and Alcohol Programs		1862.75	F		2,100	2,100	1,850	1,850	(250)	(11.9%)	0		
GF	Corrections	Reimbursement for Alien Inmates		1868.00	F		4,640	1,350	1,350	1,350	0		0		
	Corrections	Transfer to Justice Reinvestment Fund	EA		S		0	43	418	418	375	872.1%	0		
GF	Corrections	Changing Offender Behavior		1871.09	F		390	1,050	500	500	(550)	(52.4%)	0		
GF	Corrections	Volunteer Support		1870.55	F		40	50	25	25	(25)	(50.0%)	0		
	Corrections Total						1,875,274	1,947,642	2,044,523	2,041,023	93,381	4.8%	(3,500)	(0.2%)	
		State Subtotal					1,866,965	1,942,267	2,040,073	2,036,573	94,306	4.9%	(3,500)	(0.2%)	
		Federal Subtotal					8,309	5,375	4,450	4,450	(925)	(17.2%)	0		
GF	Drug and Alcohol Programs	General Government Operations		1900.00	S		466	470	620	620	150	31.9%	0		
GF	Drug and Alcohol Programs	SABG - Administration and Operation		1900.10	F		8,203	7,520	7,640	7,640	120	1.6%	0		
GF	Drug and Alcohol Programs	Substance Abuse Special Projects - Admin and Operation	Sup	1900.11	F		903	367	2,480	2,480	2,113	575.7%	0		
GF	Drug and Alcohol Programs	Assistance to Drug and Alcohol Programs		1902.00	S		41,232	41,232	41,232	41,232	0		0		
GF	Drug and Alcohol Programs	SABG - Drug and Alcohol Services		1902.10	F		54,188	54,195	53,197	53,197	(998)	(1.8%)	0		
GF	Drug and Alcohol Programs	Substance Abuse Special Project Grants	Sup	1902.11	F		1,449	86	11,237	11,237	11,151	12966.3%	0		
GF	Drug and Alcohol Programs	Access to Recovery		1902.12	F		5,358	5,624	2,959	2,959	(2,665)	(47.4%)	0		
	Drug and Alcohol Programs Total						111,799	109,494	119,365	119,365	9,871	9.0%	0		
		State Subtotal					41,698	41,702	41,852	41,852	150	0.4%	0		
		Federal Subtotal					70,101	67,792	77,513	77,513	9,721	14.3%	0		
GF	Education	General Government Operations		2001.00	S		23,414	23,608	23,454	23,300	(308)	(1.3%)	(154)	(0.7%)	
GF	Education	Adult Basic Education - Administration		2004.00	F		1,987	945	945	945	0		0		
GF	Education	Education of Exceptional Children		2006.00	F		10,000	10,000	10,000	10,000	0		0		
GF	Education	Special Education - State Personnel Development		2007.11	F		2,394	2,394	2,394	2,394	0		0		
GF	Education	ESEA - Title I - Administration		2008.00	F		12,000	12,000	12,000	12,000	0		0		
GF	Education	State Approving Agency (VA)		2010.00	F		1,400	1,400	1,660	1,660	260	18.6%	0		
GF	Education	Food and Nutrition Service		2012.00	F		9,167	11,429	12,504	14,504	3,075	26.9%	2,000	16.0%	
GF	Education	Migrant Education - Administration		2014.00	F		600	600	600	625	25	4.2%	25	4.2%	
GF	Education	Vocational Education - Administration		2020.00	F		3,910	3,910	3,910	3,910	0		0		
GF	Education	Title II - Improving Teacher Quality - Administration/State		2024.00	F		5,400	5,400	5,400	5,400	0		0		
GF	Education	Byrd Scholarships		2026.00	F		0	0	0	0	0		0		
GF	Education	Homeless Assistance		2044.00	F		4,275	4,275	4,275	4,275	0		0		
GF	Education	Preschool Grant		2048.00	F		687	750	750	750	0		0		
GF	Education	School Health Education Programs		2054.00	F		450	450	450	450	0		0		
GF	Education	Learn and Serve America - School Based		2066.00	F		0	0	0	0	0		0		
GF	Education	Environmental Education Workshops		2070.00	F		150	0	0	0	0		0		
GF	Education	Charter Schools Initiatives		2071.75	F		8,000	8,000	0	0	(8,000)	(100.0%)	0		
GF	Education	Educational Technology - Administration		2071.85	F		36	0	0	0	0		0		
GF	Education	Advanced Placement Testing	Sup	2076.00	F		600	600	600	1,222	622	103.7%	622	103.7%	
GF	Education	Medical Assistance - Nurses' Aide Training		2076.66	F		300	300	300	300	0		0		
GF	Education	State and Community Highway Safety		2076.80	F		1,205	987	980	987	0		7	0.7%	
GF	Education	Title IV - 21st Century Community Learning Centers -Admin.		2077.98	F		4,000	4,000	755	4,000	0		3,245	429.8%	
GF	Education	National Assessment of Educational Progress (NAEP)		2078.09	F		148	188	148	148	(40)	(21.3%)	0		
GF	Education	Migrant Education Coordination Program		2079.20	F		130	130	130	130	0		0		
GF	Education	College Access Challenge Grant Program		2079.60	F		7,034	3,935	7,870	7,870	3,935	100.0%	0		
GF	Education	School Improvement Grants		2079.71	F		60,000	60,000	60,000	60,000	0		0		

FY 2014/15 Printout - HB 2328 - A08004

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	FY 12-13	FY 13-14	Governor FY 14-15	HB 2328 A08004	Budget Less Available		Budget Less Governor	
											\$ Change	% Change	\$ Change	% Change
		School Emergency Management Program				F				990	990	100.0%	990	100.0%
		Pennsylvania Project AWARE				F				1,950	1,950	100.0%	1,950	100.0%
GF	Education	Foreign Language Assistance		2079.75		F	400	0	0	0	0		0	#DIV/0!
GF	Education	Striving Readers		2078.40		F	50,156	50,156	50,156	50,156	0		0	
GF	Education	Supplemental Services for Recently Arrived Refugees		2079.75		F	200	200	0	0	(200)	(100.0%)	0	
GF	Education	Bridge Grant		2079.75		F	0	0	0	0	0		0	
GF	Education	Information and Technology Improvement		2102.00		S	4,181	4,181	4,181	4,000	(181)	(4.3%)	(181)	(4.3%)
GF	Education	Statewide Data Systems		2102.13		F	1,188	628	0	0	(628)	(100.0%)	0	
GF	Education	ARRA - Statewide Longitudinal Data System	AR	2102.14		F	8,871	9,049	0	3,746	(5,303)	(58.6%)	3,746	100.0%
GF	Education	PA Assessment		2102.55		S	52,191	53,691	58,291	58,291	4,600	8.6%	0	
GF	Education	Title VI-Part A State Assessments		2102.69		F	16,000	16,000	16,000	16,000	0		0	
GF	Education	Grants for Enhanced Assessments Instruments		2102.70		F	0	0	0	0	0		0	
GF	Education	State Library		2106.00		S	1,946	1,957	1,938	1,957	0		19	1.0%
GF	Education	LSTA - Library Development		2108.00		F	8,432	8,500	8,500	8,500	0		0	
GF	Education	National Endowment for the Humanities		2110.55		F	268	176	0	0	(176)	(100.0%)	0	
GF	Education	Youth Development Centers - Education		2111.00		S	10,185	10,187	7,928	7,928	(2,259)	(22.2%)	0	
GF	Education	Basic Education Funding		2113.00		S	5,403,629	5,526,129	5,526,129	5,596,129	70,000	1.3%	70,000	1.3%
GF	Education	Education Jobs Fund				F	0	0	0	0	0		0	
GF	Education	Basic Education Formula Enhancements		2114.00		S	2,500	2,500	2,500	2,500	0		0	
GF	Education	Accountability Block Grants		2138.60		S	100,000	100,000	341,000	100,000	0		(241,000)	(70.7%)
		Hybrid Learning				S			10,000			#DIV/0!	(10,000)	(100.0%)
GF	Education	Pre-K Counts		2138.61		S	82,784	87,284	97,284	95,984	8,700	10.0%	(1,300)	(1.3%)
GF	Education	Head Start Supplemental Assistance		2138.62		S	37,278	39,178	39,178	39,178	0		0	
GF	Education	Mobile Science and Math Education Programs		2142.00		S	650	864	0	864	0		864	100.0%
GF	Education	Teacher Professional Development		2145.00		S	6,459	6,459	6,459	6,459	0		0	
GF	Education	Adult and Family Literacy		2150.00		S	11,675	12,075	11,675	12,075	0		400	3.4%
GF	Education	Adult Basic Education - Local	Sup	2152.00		F	21,605	17,142	20,500	20,500	3,358	19.6%	0	
GF	Education	Career and Technical Education		2153.65		S	62,000	62,000	62,000	62,000	0		0	
GF	Education	Vocational Education Act - Local		2153.75		F	49,000	49,000	49,000	49,000	0		0	
	Education	Career and Technical Education Equipment Grants				S		3,000	0	3,000	0		3,000	100.0%
GF	Education	Authority Rentals and Sinking Fund Requirements		2154.00		S	296,198	296,198	296,198	306,198	10,000	3.4%	10,000	3.4%
GF	Education	Pupil Transportation		2155.00		S	542,255	547,386	546,677	546,677	(709)	(0.1%)	0	
GF	Education	Nonpublic and Charter School Pupil Transportation		2156.00		S	77,664	78,614	78,614	78,614	0		0	
GF	Education	Special Education		2162.00		S	1,026,815	1,026,815	1,046,815	1,046,815	20,000	1.9%	0	
GF	Education	Individuals with Disabilities Education - Local		2164.00		F	435,000	435,000	457,000	457,000	22,000	5.1%	0	
GF	Education	ARRA - Individuals with Disabilities Education - Local	AR	2164.11		F	0	0	0	0	0		0	
GF	Education	Early Intervention	Sup	2166.00		S	216,973	221,973	237,516	237,516	15,543	7.0%	0	
GF	Education	Individuals with Disabilities Education		2166.50		F	16,000	16,000	16,000	16,000	0		0	
GF	Education	ARRA - Individuals with Disabilities Education	AR	2166.61		F	0	0	0	0	0		0	
GF	Education	Tuition for Orphans and Children Placed in Private Homes		2172.00		S	58,610	58,672	48,506	48,506	(10,166)	(17.3%)	0	
GF	Education	Payments in Lieu of Taxes		2174.00		S	194	197	163	163	(34)	(17.3%)	0	
GF	Education	Education of Migrant Laborers' Children		2176.00		S	853	853	853	853	0		0	
GF	Education	PA Charter Schools for the Deaf and Blind		2180.00		S	40,602	41,709	41,709	41,709	0		0	
GF	Education	Special Education - Approved Private Schools	Sup	2182.00		S	93,947	98,347	98,347	95,347	(3,000)	(3.1%)	(3,000)	(3.1%)
GF	Education	School Food Services		2188.00		S	31,259	32,021	32,488	32,488	467	1.5%	0	
GF	Education	Food and Nutrition - Local		2190.00		F	588,279	635,341	673,462	673,462	38,121	6.0%	0	
GF	Education	Rx for PA - School Food Services		2190.50		S	0	0	0	0	0		0	
GF	Education	School Employees' Social Security	Sup	2191.00		S	544,438	495,000	482,506	500,772	5,772	1.2%	18,266	3.8%
GF	Education	School Employees' Retirement	Sup	2194.00		S	856,052	1,017,000	1,112,265	1,221,853	204,853	20.1%	109,588	9.9%
GF	Education	ESEA - Title I - Local		2211.22		F	625,000	625,000	625,000	625,000	0		0	
GF	Education	ARRA - ESEA - Title I - Local	AR	2211.27		F		0	0	0	0		0	
GF	Education	DFSC - School Districts		2211.33		F		0	0	0	0		0	
GF	Education	Improving Teacher Quality - Title II - Local		2211.55		F	130,000	130,000	130,000	130,000	0		0	

FY 2014/15 Printout - HB 2328 - A08004

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #		Actual FY 12-13	Available FY 13-14	Governor FY 14-15	HB 2328 A08004	Budget Less Available		Budget Less Governor	
												\$ Change	% Change	\$ Change	% Change
GF	Education	Educational Technology - Local		2211.66	F		900	0	0	0	0	0	0	0	0
GF	Education	Title IV 21st Century Community Learning Centers - Local		2212.61	F		85,000	90,000	57,622	90,000	0	0	32,378	56.2%	
GF	Education	Title III - Language Instruction for LEP & Immigrant Student		2212.63	F		20,000	20,000	20,000	20,000	0	0	0	0	
GF	Education	Title VI - Rural & Low Income School - Local		2212.65	F		1,700	1,700	1,700	1,700	0	0	0	0	
GF	Education	ARRA - School Improvement Programs - Education Technology	AR	2212.86	F		0	0	0	0	0	0	0	0	
GF	Education	ARRA - ESEA - Title I - School Improvement	AR	2212.91	F		67,119	35,000	0	10,067	(24,933)	(71.2%)	10,067	100.0%	
GF	Education	Race to the Top		2212.90	F		41,500	38,804	29,366	30,939	(7,865)	(20.3%)	1,573	5.4%	
GF	Education	Services to Nonpublic Schools		2216.00	S		86,384	86,384	86,384	86,384	0	0	0	0	
GF	Education	Textbooks, Materials and Equipment for Nonpublic Schools		2218.00	S		26,278	26,278	26,278	26,278	0	0	0	0	
GF	Education	Public Library Subsidy		2226.00	S		53,507	53,507	54,007	53,507	0	0	(500)	(0.9%)	
GF	Education	Library Services for the Visually Impaired and Disabled		2228.00	S		2,567	2,567	2,567	2,567	0	0	0	0	
GF	Education	Library Access		2230.00	S		2,821	3,071	2,821	3,071	0	0	250	8.9%	
GF	Education	Job Training Programs		2276.00	S		7,250	8,050	0	8,050	0	0	8,050	100.0%	
		Governor's Schools			S				350	0	0	0	(350)	(100.0%)	
GF	Education	Safe School Initiative		2280.00	S		2,022	8,522	8,522	8,522	0	0	0	0	
GF	Education	Community Colleges		2283.78	S		212,167	212,167	212,167	212,167	0	0	0	0	
GF	Education	Transfer to Community College Capital Fund		2283.79	S		47,869	48,869	47,869	48,869	0	0	1,000	2.1%	
GF	Education	Regional Community Colleges Services		2283.81	S		1,200	1,200	1,200	1,200	0	0	0	0	
GF	Education	Community Education Councils		2293.85	S		1,800	2,300	2,300	2,300	0	0	0	0	
		Education Total					12,329,108	12,610,202	12,939,116	12,960,671	350,469	2.8%	21,555	0.2%	
		State Subtotal					10,028,617	10,300,813	10,659,139	10,624,091	323,278	3.1%	(35,048)	(0.3%)	
		Federal Subtotal					2,300,491	2,309,389	2,279,977	2,336,580	27,191	1.2%	56,603	2.5%	
		* Nonpreferred appropriations to state-related universities do not appear in the GA bill.													
GF	The Pennsylvania State University	Educational and General	N	3000.77	S		214,110	214,110	214,110	214,110	0	0	0	0	
GF	The Pennsylvania State University	Pennsylvania College of Technology	N	3016.00	S		13,584	15,584	15,584	15,584	0	0	0	0	
		The Pennsylvania State University Total					227,694	229,694	229,694	229,694	0	0	0	0	
		State Subtotal					227,694	229,694	229,694	229,694	0	0	0	0	
GF	University of Pittsburgh	General Support	N	3101.77	S		133,993	133,993	133,993	133,993	0	0	0	0	
GF	University of Pittsburgh	Rural Education Outreach	N	3116.00	S		2,083	2,300	2,300	2,300	0	0	0	0	
		University of Pittsburgh Total					136,076	136,293	136,293	136,293	0	0	0	0	
		State Subtotal					136,076	136,293	136,293	136,293	0	0	0	0	
GF	Temple University	General Support	N	3150.77	S		139,917	139,917	139,917	139,917	0	0	0	0	
		Temple University Total					139,917	139,917	139,917	139,917	0	0	0	0	
		State Subtotal					139,917	139,917	139,917	139,917	0	0	0	0	
GF	Lincoln University	General Support	N	3163.77	S		11,163	13,163	13,163	13,163	0	0	0	0	
		Lincoln University Total					11,163	13,163	13,163	13,163	0	0	0	0	
		State Subtotal					11,163	13,163	13,163	13,163	0	0	0	0	
		Total Department of Education					12,843,958	13,129,269	13,458,183	13,479,738	350,469	2.7%	21,555	0.2%	
		State Subtotal					10,543,467	10,819,880	11,178,206	11,143,158	323,278	3.0%	(35,048)	(0.3%)	
		Federal Subtotal					2,300,491	2,309,389	2,279,977	2,336,580	27,191	1.2%	56,603	2.5%	
GF	Environmental Protection	General Government Operations		3401.00	S		10,642	10,642	12,309	12,309	1,667	15.7%	0	0	
GF	Environmental Protection	Environmental Program Management		3410.00	S		24,965	26,297	28,048	28,198	1,901	7.2%	150	0.5%	
GF	Environmental Protection	Coastal Zone Management		3412.00	F		4,700	4,700	4,700	4,700	0	0	0	0	
GF	Environmental Protection	Construction Management Assistance Grants - Administration		3414.00	F		1,400	1,400	1,400	1,400	0	0	0	0	
GF	Environmental Protection	Storm Water Permitting Initiative		3416.00	F		2,300	2,300	2,300	2,300	0	0	0	0	
GF	Environmental Protection	Safe Drinking Water Act - Management		3418.00	F		5,500	5,500	5,500	5,500	0	0	0	0	

FY 2014/15 Printout - HB 2328 - A08004

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #		Actual	Available	Governor	HB 2328	Budget Less Available		Budget Less Governor	
			FY 12-13	FY 13-14				FY 14-15	A08004	\$ Change	% Change	\$ Change	% Change		
GF	Environmental Protection	Water Pollution Control Grants - Management		3420.00	F		5,500	5,500	5,500	5,500	0		0		
GF	Environmental Protection	Air Pollution Control Grants - Management		3422.00	F		3,200	3,200	3,200	3,200	0		0		
GF	Environmental Protection	Surface Mine Conservation		3424.00	F		6,500	6,500	6,500	6,500	0		0		
GF	Environmental Protection	Wetland Protection Fund		3430.00	F		840	840	840	840	0		0		
GF	Environmental Protection	Diagnostic X-Ray Equipment Testing		3436.00	F		550	550	550	550	0		0		
GF	Environmental Protection	Water Quality Outreach Operator Training		3438.00	F		200	200	200	200	0		0		
GF	Environmental Protection	Water Quality Management Planning Grants		3440.00	F		1,150	1,150	1,150	1,150	0		0		
GF	Environmental Protection	ARRA - Water Quality Management Planning Grants	AR	3442.11	F		0	0	0	0	0		0		
GF	Environmental Protection	Small Operators Assistance		3442.00	F		300	300	300	300	0		0		
GF	Environmental Protection	Wellhead Protection Fund		3448.00	F		250	250	250	250	0		0		
GF	Environmental Protection	Indoor Radon Abatement		3450.00	F		600	600	700	700	100	16.7%	0		
GF	Environmental Protection	Non-Point Source Implementation		3452.00	F		12,800	12,800	12,800	14,800	2,000	15.6%	2,000	15.6%	
GF	Environmental Protection	Hydroelectric Power Conservation Fund		3462.00	F		51	51	51	51	0		0		
GF	Environmental Protection	Survey Studies		3464.75	F		5,000	5,000	5,000	5,000	0		0		
GF	Environmental Protection	ARRA - Survey Studies	AR	3464.86	F		0	0	0	0	0		0		
GF	Environmental Protection	National Dam Safety		3465.75	F		150	300	300	300	0		0		
GF	Environmental Protection	Training Reimbursement for Small Systems		3466.88	F		3,500	3,500	3,500	3,500	0		0		
GF	Environmental Protection	State Energy Program		3468.55	F		15,000	15,000	15,000	15,000	0		0		
GF	Environmental Protection	ARRA - State Energy Program	AR	3468.66	F		35,000	0	0	0	0		0		
GF	Environmental Protection	Pollution Prevention		3468.56	F		800	800	800	800	0		0		
GF	Environmental Protection	Energy & Environmental Opportunities		3468.60	F		1,200	1,200	1,200	1,200	0		0		
GF	Environmental Protection	Surface Mine Conservation		3404.00	F		680	680	680	680	0		0		
GF	Environmental Protection	Chesapeake Bay Agricultural Source Abatement		3470.75	S		2,667	2,667	2,655	2,667	0		12	0.5%	
GF	Environmental Protection	Chesapeake Bay Pollution Abatement		3471.75	F		6,200	6,200	7,200	9,200	3,000	48.4%	2,000	27.8%	
GF	Environmental Protection	Environmental Protection Operations		3502.00	S		74,547	76,221	83,535	83,535	7,314	9.6%	0		
GF	Environmental Protection	EPA Planning Grant - Administration		3504.00	F		8,400	8,400	8,400	8,400	0		0		
GF	Environmental Protection	Water Pollution Control Grants		3506.00	F		8,900	8,900	8,900	8,900	0		0		
GF	Environmental Protection	Air Pollution Control Grants		3508.00	F		4,075	5,010	5,010	5,010	0		0		
GF	Environmental Protection	Surface Mine Control and Reclamation		3510.00	F		11,344	11,344	11,344	11,344	0		0		
GF	Environmental Protection	Training & Education of Underground Coal Miners		3511.00	F		1,700	1,700	1,700	1,700	0		0		
GF	Environmental Protection	Construction Management Assistance Grants		3512.00	F		350	350	350	350	0		0		
GF	Environmental Protection	Safe Drinking Water		3512.15	F		5,700	5,700	5,700	5,700	0		0		
GF	Environmental Protection	Oil Pollution Spills Removal		3512.25	F		1,000	1,000	1,000	1,000	0		0		
GF	Environmental Protection	Black Fly Control and Research		3514.75	S		3,314	3,314	3,309	3,314	0		5	0.2%	
GF	Environmental Protection	West Nile Virus Control		3515.75	S		3,824	3,824	3,812	3,824	0		12	0.3%	
GF	Environmental Protection	Sewage Facilities Planning Grants		3534.00	S		0	200	0	200	0		200	100.0%	
GF	Environmental Protection	Sewage Facilities Enforcement Grants		3536.00	S		0	0	0	0	0		0		
GF	Environmental Protection	Delaware River Master		3540.00	S		76	76	76	76	0		0		
GF	Environmental Protection	Ohio River Basin Commission		3542.00	S		0	0	0	0	0		0		
GF	Environmental Protection	Susquehanna River Basin Commission		3544.00	S		573	573	573	573	0		0		
GF	Environmental Protection	Interstate Commission on the Potomac River		3546.00	S		46	46	46	46	0		0		
GF	Environmental Protection	Delaware River Basin Commission		3548.00	S		934	934	434	434	(500)	(53.5%)	0		
GF	Environmental Protection	Ohio River Valley Water Sanitation Commission		3550.00	S		136	136	136	136	0		0		
GF	Environmental Protection	Chesapeake Bay Commission		3552.00	S		227	227	227	227	0		0		
GF	Environmental Protection	Transfer to Conservation District Fund		3554.00	S		2,856	2,506	2,506	2,506	0		0		
GF	Environmental Protection	Interstate Mining Commission		3558.00	S		30	30	30	30	0		0		
GF	Environmental Protection	Summer 2011 Storm Cleaning			S		0	0	0	0	0		0		
	Environmental Protection Total						279,677	248,618	259,721	264,100	15,482	6.2%	4,379	1.7%	
							State Subtotal	124,837	127,693	137,696	138,075	10,382	8.1%	379	0.3%
							Federal Subtotal	154,840	120,925	122,025	126,025	5,100	4.2%	4,000	3.3%
GF	General Services	General Government Operations		4051.00	S		65,923	59,178	61,732	61,732	2,554	4.3%	0		
GF	General Services	Capitol Police Operations			S			11,484	11,719	11,719	235	2.0%	0		

FY 2014/15 Printout - HB 2328 - A08004

Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 12-13	Available FY 13-14	Governor FY 14-15	HB 2328 A08004	Budget Less Available		Budget Less Governor	
			Sup	Seq #						\$ Change	% Change	\$ Change	% Change
GF	General Services	Publication of the Pennsylvania Manual		4052.00	S	0	0	0	0	0		0	
GF	General Services	Rental and Municipal Charges		4058.00	S	22,969	22,969	24,162	24,162	1,193	5.2%	0	
GF	General Services	Utility Costs		4060.00	S	24,574	21,141	20,281	20,281	(860)	(4.1%)	0	
GF	General Services	Excess Insurance Coverage		4072.00	S	1,624	1,211	1,099	1,099	(112)	(9.2%)	0	
GF	General Services	Capitol Fire Protection		4073.75	S	2,500	496	496	496	0		0	
	General Services Total					117,590	116,479	119,489	119,489	3,010	2.6%	0	
		State Subtotal				117,590	116,479	119,489	119,489	3,010	2.6%	0	
		Federal Subtotal				0	0	0	0	0		0	
GF	Health	General Government Operations		4201.00	S	21,918	22,118	21,861	22,061	(57)	(0.3%)	200	0.9%
GF	Health	WIC Administration and Operation		4204.00	F	39,655	18,565	19,128	26,128	7,563	40.7%	7,000	36.6%
GF	Health	Health Assessment		4214.00	F	535	535	535	535	0		0	
GF	Health	PHHSBG - Administration and Operation		4216.00	F	2,381	2,211	1,941	1,941	(270)	(12.2%)	0	
GF	Health	MCHSBG - Administration and Operation		4220.00	F	16,673	16,173	15,472	15,472	(701)	(4.3%)	0	
GF	Health	Adult Blood Lead Epidemiology		4224.75	F	108	108	108	108	0		0	
GF	Health	EMS for Children		4226.00	F	155	155	155	155	0		0	
GF	Health	TB - Administration and Operation		4226.11	F	1,232	1,232	1,232	1,232	0		0	
GF	Health	Lead - Administration and Operation		4232.00	F	988	1,120	1,832	1,832	712	63.6%	0	
GF	Health	AIDS Health Education - Administration and Operation		4234.00	F	7,129	6,453	6,506	6,506	53	0.8%	0	
GF	Health	Primary Care Cooperative Agreements		4236.00	F	313	313	313	313	0		0	
GF	Health	HIV / AIDS Surveillance		4241.75	F	1,610	1,610	1,610	1,610	0		0	
GF	Health	HIV Care - Administration and Operation		4242.00	F	6,331	6,331	5,331	5,331	(1,000)	(15.8%)	0	
GF	Health	Rural Access to Emergency Devices		4246.75	F	160	0	0	0	0		0	
GF	Health	Cancer Prevention and Control		4246.97	F	8,359	8,154	8,338	8,338	184	2.3%	0	
GF	Health	Environmental Public Health Tracking		4247.08	F	1,100	1,100	840	1,100	0		260	31.0%
GF	Health	Health Equity		4247.22	F	225	225	225	225	0		0	
GF	Health	Strengthening Public Health Infrastructure		4247.33	F	763	863	863	863	0		0	
GF	Health	Special Preparedness Initiatives			F		500	500	500	0		0	
GF	Health	State Innovation Models			F	1,600	50,000	60,000	60,000	10,000	20.0%	0	
GF	Health	ARRA - Lead - Administration and Operation		4232.11	F	0	0	0	0	0		0	
GF	Health	Diabetes Programs		4252.00	S	100	100	0	100	0		100	100.0%
GF	Health	Quality Assurance		4256.00	S	18,878	18,878	18,666	18,666	(212)	(1.1%)	0	
GF	Health	Medicare - Health Service Agency Certification		4258.00	F	11,364	11,364	11,364	11,364	0		0	
GF	Health	Medicaid Certification		4260.00	F	7,800	7,800	7,800	8,100	300	3.8%	300	3.8%
GF	Health	ARRA - Ambulatory Surgical Infection Prevention	AR	4260.11	F	200	0	0	0	0		0	
GF	Health	Chronic Care Management		4261.80	S	970	970	970	970	0		0	
GF	Health	Vital Statistics		4262.00	S	5,965	5,965	5,913	5,913	(52)	(0.9%)	0	
GF	Health	Cooperative Health Statistics		4264.00	F	1,540	1,540	1,800	1,800	260	16.9%	0	
GF	Health	Health Statistics		4265.75	F	164	80	84	84	4	5.0%	0	
GF	Health	Behavioral Risk Factor Surveillance System		4265.86	F	674	712	703	703	(9)	(1.3%)	0	
GF	Health	State Laboratory		4268.00	S	3,168	3,168	3,140	3,140	(28)	(0.9%)	0	
GF	Health	Clinical Laboratory Improvement		4270.00	F	678	678	678	678	0		0	
GF	Health	Epidemiology and Laboratory Surveillance and Response		4272.00	F	3,433	3,433	3,433	3,433	0		0	
GF	Health	Food Emergency Responses		4270.55	F	290	290	249	249	(41)	(14.1%)	0	
GF	Health	State Health Care Centers		4276.00	S	20,753	20,500	20,291	20,291	(209)	(1.0%)	0	
GF	Health	Disease Control Immunization		4280.00	F	11,571	11,571	11,571	11,571	0		0	
GF	Health	ARRA - Disease Control Immunization	AR	4280.11	F	0	0	0	0	0		0	
GF	Health	PHHSBG - Block Program Services		4284.00	F	2,972	3,020	3,691	7,159	4,139	137.1%	3,468	94.0%
GF	Health	Preventive Health Special Projects		4284.11	F	2,500	1,954	2,377	2,377	423	21.6%	0	
GF	Health	Collaborative Chronic Disease Programs		4284.20	F	13,177	6,744	7,277	7,777	1,033	15.3%	500	6.9%
GF	Health	Sexual Violence Prevention and Education		4284.33	F	1,869	1,592	1,707	1,707	115	7.2%	0	
GF	Health	ARRA - Prevention and Wellness	AR	4285.23	F	86	0	0	0	0		0	
GF	Health	Sexually Transmitted Disease Screening and Treatment		4290.00	S	1,729	1,729	1,729	1,729	0		0	

FY 2014/15 Printout - HB 2328 - A08004

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #		Actual	Available	Governor	HB 2328	Budget Less Available		Budget Less Governor	
			FY 12-13	FY 13-14				FY 14-15	A08004	\$ Change	% Change	\$ Change	% Change		
GF	Health	Survey and Follow-Up - Sexually Transmitted Diseases		4292.00	F		2,741	2,741	2,835	2,835	94	3.4%	0		
GF	Health	Primary Health Care Practitioner		4294.13	S		3,671	3,671	7,671	4,671	1,000	27.2%	(3,000)	(39.1%)	
GF	Health	Loan Repayment Program		4296.00	F		312	312	312	312	0		0		
GF	Health	Rural Hospital Flexibility Program		4296.10	F		481	0	0	0	0		0		
GF	Health	ARRA - Health Professions Workforce Development	AR	4296.86	F		243	150	0	0	(150)	(100.0%)	0		
GF	Health	Community Based Health Care Subsidy			S		0	4,000	8,000	5,000	1,000	25.0%	(3,000)	(37.5%)	
GF	Health	Newborn Screening		4297.95	S		4,110	4,110	4,110	4,110	0		0		
GF	Health	Cancer Screening Services		4290.00	S		2,563	2,563	2,563	2,563	0		0		
GF	Health	AIDS Programs (Combined with Special Pharmaceutical Services)		4304.00	S		7,169	7,169	17,436	17,436	10,267	143.2%	0		
GF	Health	AIDS Health Education		4306.00	F		2,380	3,056	3,113	3,113	57	1.9%	0		
GF	Health	HIV Care		4308.00	F		11,477	11,477	56,669	56,669	45,192	393.8%	0		
GF	Health	Housing Opportunities for People with AIDS		4310.00	F		2,347	2,538	2,538	2,538	0		0		
GF	Health	Special Pharmaceutical Services - AIDS (now combined with AIDS Programs)			S		10,267	10,267			(10,267)	(100.0%)	0		
GF	Health	AIDS Ryan White			F		34,534	34,534			(34,534)	(100.0%)	0		
GF	Health	Regional Cancer Institutes		4312.00	S		450	600	450	600	0		150	33.3%	
GF	Health	School District Health Services		4316.00	S		36,620	36,620	36,620	36,620	0		0		
GF	Health	Local Health Departments		4318.00	S		25,421	25,421	25,421	25,421	0		0		
GF	Health	Local Health - Environmental		4320.00	S		6,989	6,989	6,989	6,989	0		0		
GF	Health	Maternal and Child Health		4324.00	S		822	766	651	651	(115)	(15.0%)	0		
GF	Health	MCH Lead Poisoning Prevention and Abatement		4326.00	F		2,683	2,050	2,050	2,050	0		0		
GF	Health	ARRA - MCH Lead Poisoning Prevention and Abatement	AR	4326.11	F		0	0	0	0	0		0		
GF	Health	MCHSBG - Program Services		4328.00	F		17,180	17,030	17,035	17,035	5	0.0%	0		
GF	Health	Women, Infants and Children (WIC)		4330.00	F		336,920	276,112	276,112	276,112	0		0		
GF	Health	ARRA - Women, Infants and Children (WIC)	AR	4330.10	F		0	0	0	0	0		0		
GF	Health	Abstinence Education		4332.00	F		2,486	2,628	2,576	2,576	(52)	(2.0%)	0		
GF	Health	Traumatic Brain Injury		4332.75	F		344	327	330	370	43	13.1%	40	12.1%	
GF	Health	Environmental Assessment - Child Lead Poisoning		4333.75	F		105	0	0	0	0		0		
GF	Health	Family Health Special Projects		4334.00	F		3,537	1,429	600	600	(829)	(58.0%)	0		
GF	Health	Screening Newborns		4337.76	F		874	881	744	744	(137)	(15.6%)	0		
GF	Health	Newborn Hearing Screening and Intervention		4337.78	F		336	330	316	316	(14)	(4.2%)	0		
GF	Health	Teenage Pregnancy Prevention		4334.11	F		4,089	4,159	3,892	3,892	(267)	(6.4%)	0		
GF	Health	Transition for Department of Drug and Alcohol Programs		4325.00	S		0	0	0	0	0		0		
GF	Health	Tuberculosis Screening and Treatment		4348.00	S		874	874	874	874	0		0		
GF	Health	Tuberculosis Control Program		4350.00	F		318	318	385	385	67	21.1%	0		
GF	Health	Renal Dialysis		4352.00	S		6,779	6,779	6,779	6,779	0		0		
GF	Health	Services for Children with Special Needs		4354.00	S		1,551	1,551	1,551	1,551	0		0		
GF	Health	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses		4356.00	S		650	750	450	750	0		300	66.7%	
GF	Health	Cooley's Anemia		4358.00	S		100	100	100	100	0		0		
GF	Health	Hemophilia		4362.00	S		949	959	949	959	0		10	1.1%	
GF	Health	Lupus		4363.00	S		100	100	0	100	0		100	100.0%	
GF	Health	Sickle Cell		4364.00	S		1,200	1,260	1,200	1,260	0		60	5.0%	
GF	Health	Regional Poison Control Centers		4368.00	S		700	700	0	700	0		700	100.0%	
GF	Health	Trauma Program Coordination		4370.00	S		390	425	0	425	0		425	100.0%	
GF	Health	Epilepsy Support Services		4374.00	S		400	550	0	550	0		550	100.0%	
GF	Health	Bio-Technology Research		4376.00	S		4,236	5,300	0	5,300	0		5,300	100.0%	
GF	Health	Tourette Syndrome		4378.00	S		75	150	0	150	0		150	100.0%	
GF	Health	Amyotrophic Lateral Sclerosis Support Services		4379.00	S		300	350	350	350	0		0		
	Health Total						760,889	721,950	741,904	755,517	33,567	4.6%	13,613	1.8%	
				State Subtotal			189,867	195,452	194,734	196,779	1,327	0.7%	2,045	1.1%	
				Federal Subtotal			571,022	526,498	547,170	558,738	32,240	6.1%	11,568	2.1%	
GF	Insurance	General Government Operations		4731.00	S		17,947	0	0	0	0		0		
GF	Insurance	High Risk Pool Administration		4731.10	F		6,730	6,730	100	100	(6,630)	(98.5%)	0		

FY 2014/15 Printout - HB 2328 - A08004

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Actual FY 12-13	Available FY 13-14	Governor FY 14-15	HB 2328 A08004	Budget Less Available		Budget Less Governor		
			Sup	Seq #					\$ Change	% Change	\$ Change	% Change	
GF	Military and Veterans Affairs	Supplemental Life Insurance Premiums		5011.13	S	364	364	164	164	(200)	(54.9%)	0	
GF	Military and Veterans Affairs	Burial Detail Honor Guard		5012.10	S	99	99	99	99	0		0	
GF	Military and Veterans Affairs	American Battle Monuments			S		50	50	50	0		0	
GF	Military and Veterans Affairs	Special State Duty		5016.45	S	35	35	35	35	0		0	
GF	Military and Veterans Affairs	Veterans Homes		5048.05	S	82,221	82,385	81,695	81,695	(690)	(0.8%)	0	
GF	Military and Veterans Affairs	Operations and Maintenance		5048.06	F	42,641	44,587	45,519	45,519	932	2.1%	0	
GF	Military and Veterans Affairs	Medical Reimbursements		5048.08	F	630	350	260	260	(90)	(25.7%)	0	
GF	Military and Veterans Affairs	Enhanced Veterans Reimbursement		5048.17	F	15,286	22,728	22,728	22,728	0		0	
GF	Military and Veterans Affairs	Education of Veterans Children		5054.00	S	101	101	101	101	0		0	
GF	Military and Veterans Affairs	Transfer to Educational Assistance Program Fund		5056.11	S	12,870	12,870	11,500	9,500	(3,370)	(26.2%)	(2,000)	(17.4%)
GF	Military and Veterans Affairs	Veterans Assistance		5058.00	S	200	200	0	0	(200)	(100.0%)	0	
GF	Military and Veterans Affairs	Transfer to Veterans' Trust Fund	EA		S	1,700	0	1,000	0	0		(1,000)	(100.0%)
GF	Military and Veterans Affairs	Blind Veterans Pension		5060.00	S	222	222	222	222	0		0	
GF	Military and Veterans Affairs	Paralyzed Veterans Pension	Sup	5062.00	S	1,285	1,288	2,131	2,131	843	65.5%	0	
GF	Military and Veterans Affairs	National Guard Pension		5064.00	S	5	5	5	5	0		0	
GF	Military and Veterans Affairs	Disabled American Veterans Transportation		5090.01	S	336	336	336	336	0		0	
GF	Military and Veterans Affairs	Veterans Outreach Services		5090.03	S	1,632	2,682	2,332	2,682	0		350	15.0%
		Civil Air Patrol			S		100	0	100	0		100	100.0%
		Military and Veterans Affairs Total				336,499	297,227	297,351	294,751	(2,476)	(0.8%)	(2,600)	(0.9%)
		State Subtotal				120,257	121,877	121,159	118,559	(3,318)	(2.7%)	(2,600)	(2.1%)
		Federal Subtotal				216,242	175,350	176,192	176,192	842	0.5%	0	
GF	Public Welfare	General Government Operations		5201.00	S	61,156	67,358	78,178	75,724	8,366	12.4%	(2,454)	(3.1%)
GF	Public Welfare	Child Welfare Services - Administration		5204.00	F	1,039	1,039	1,039	1,039	0		0	
GF	Public Welfare	Child Welfare - Title IV-E - Administration		5206.00	F	5,388	5,390	5,567	5,567	177	3.3%	0	
GF	Public Welfare	CCDFBG - Administration		5212.00	F	14,189	14,189	14,875	14,875	686	4.8%	0	
GF	Public Welfare	Medical Assistance - Administration		5216.00	F	26,925	27,580	22,781	22,781	(4,799)	(17.4%)	0	
GF	Public Welfare	TANFBG - Administration		5218.00	F	4,411	7,836	8,123	8,123	287	3.7%	0	
GF	Public Welfare	Food Stamps - Administration		5222.00	F	6,153	8,520	5,864	5,864	(2,656)	(31.2%)	0	
GF	Public Welfare	Developmental Disabilities - Basic Support		5224.00	F	4,058	4,056	4,121	4,121	65	1.6%	0	
GF	Public Welfare	Refugees and Persons Seeking Asylum - Administration		5226.00	F	1,674	1,796	1,953	1,953	157	8.7%	0	
		Early Learning Challenge Grant - Administration	Sup		F			546	546	546	100.0%	0	
GF	Public Welfare	MHSBG - Administration		5236.00	F	273	276	461	461	185	67.0%	0	
GF	Public Welfare	SSBG - Administration		5238.00	F	3,641	3,641	325	325	(3,316)	(91.1%)	0	
GF	Public Welfare	Community Based Family Resource and Support-Administration		5243.00	F	689	689	689	689	0		0	
GF	Public Welfare	Early Headstart Expansion Program		5243.99	F	1,400	1,400	1,400	1,400	0		0	
GF	Public Welfare	Medical Assistance Infrastructure		5243.75	F	4,187	0	0	0	0		0	
GF	Public Welfare	Disabled Education - Administration		5232.00	F	882	700	600	600	(100)	(14.3%)	0	
GF	Public Welfare	MCHSBG - Administration		5243.11	F	634	80	80	80	0		0	
GF	Public Welfare	ARRA - Early Learning Council		5243.98	F	1,468	0	0	0	0		0	
GF	Public Welfare	ARRA - Early Headstart			F	0	0	0	0	0		0	
GF	Public Welfare	Information Systems		5244.00	S	45,530	57,161	74,820	74,660	17,499	30.6%	(160)	(0.2%)
GF	Public Welfare	Medical Assistance - Information Systems		5252.00	F	91,926	206,445	194,359	194,359	(12,086)	(5.9%)	0	
GF	Public Welfare	Child Welfare - Title IV-E - Information Systems		5254.00	F	1,357	8,658	6,804	6,804	(1,854)	(21.4%)	0	
GF	Public Welfare	TANFBG - Information Systems		5256.00	F	9,235	9,327	9,327	9,327	0		0	
GF	Public Welfare	Food Stamps - Information Systems		5258.00	F	13,883	17,804	12,201	12,201	(5,603)	(31.5%)	0	
GF	Public Welfare	Child Support Enforcement - Information Systems		5260.00	F	10,619	12,119	10,560	10,560	(1,559)	(12.9%)	0	
GF	Public Welfare	County Administration - Statewide		5264.00	S	31,157	30,223	34,650	32,997	2,774	9.2%	(1,653)	(4.8%)
GF	Public Welfare	TANFBG - Statewide		5268.00	F	1,993	1,072	1,072	1,072	0		0	
GF	Public Welfare	Medical Assistance - Statewide	Sup	5270.00	F	37,820	44,054	56,198	56,198	12,144	27.6%	0	
GF	Public Welfare	Food Stamps - Statewide		5272.00	F	49,080	48,975	50,462	50,462	1,487	3.0%	0	
GF	Public Welfare	ARRA - Health Information Technology		5273.11	F	15,134	3,442	2,450	4,700	1,258	36.5%	2,250	91.8%
GF	Public Welfare	CHIPRA - Statewide		5273.74	F	3,444	3,812	4,264	4,264	452	11.9%	0	

FY 2014/15 Printout - HB 2328 - A08004

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #		Actual	Available	Governor	HB 2328	Budget Less Available		Budget Less Governor	
			FY 12-13	FY 13-14				FY 14-15	A08004	\$ Change	% Change	\$ Change	% Change		
GF	Public Welfare	County Assistance Offices		5276.00	S		244,973	275,058	316,655	310,974	35,916	13.1%	(5,681)	(1.8%)	
GF	Public Welfare	TANFBG - County Assistance		5280.00	F		55,799	57,168	46,490	46,490	(10,678)	(18.7%)	0		
GF	Public Welfare	Medical Assistance - County Assistance		5282.00	F		84,662	88,452	121,645	121,645	33,193	37.5%	0		
GF	Public Welfare	Food Stamps - County Assistance		5284.00	F		95,749	100,340	114,422	114,422	14,082	14.0%	0		
GF	Public Welfare	SSBG - County Assistance		5286.00	F		6,262	6,262	6,262	6,262	0		0		
GF	Public Welfare	LIHEABG - Administration		5288.00	F		22,000	24,000	24,000	24,000	0		0		
GF	Public Welfare	Child Support Enforcement		5290.00	S		13,608	13,796	13,777	13,777	(19)	(0.1%)	0		
GF	Public Welfare	Child Support Enforcement - Title IV - D		5294.00	F		153,678	153,678	153,155	153,155	(523)	(0.3%)	0		
GF	Public Welfare	New Directions		5297.55	S		16,796	17,330	22,277	22,277	4,947	28.5%	0		
GF	Public Welfare	TANFBG - New Directions		5297.65	F		124,554	124,554	121,893	121,893	(2,661)	(2.1%)	0		
GF	Public Welfare	Medical Assistance - New Directions		5297.75	F		4,450	4,786	5,217	5,217	431	9.0%	0		
GF	Public Welfare	Food Stamps - New Directions		5297.85	F		11,129	11,692	10,221	10,221	(1,471)	(12.6%)	0		
GF	Public Welfare	Youth Development Institutions and Forestry Camps		5308.00	S		64,600	63,776	62,693	62,693	(1,083)	(1.7%)	0		
GF	Public Welfare	SSBG - Basic Institutional Program		5314.00	F		10,000	10,000	10,000	10,000	0		0		
GF	Public Welfare	Food Nutrition Services		5315.00	F		800	800	800	800	0		0		
GF	Public Welfare	Mental Health Services		5322.00	S		662,311	690,469	732,141	728,597	38,128	5.5%	(3,544)	(0.5%)	
GF	Public Welfare	Renewable Resource Program		5322.11	F		0	0	0	0	0		0		
GF	Public Welfare	Medical Assistance - Mental Health	Sup	5324.00	F		208,333	198,714	188,834	188,934	(9,780)	(4.9%)	100	0.1%	
GF	Public Welfare	Medicare Services - State Mental Hospitals		5326.00	F		26,994	24,664	13,750	13,750	(10,914)	(44.3%)	0		
GF	Public Welfare	Homeless Mentally Ill		5330.00	F		2,496	2,496	2,496	2,496	0		0		
GF	Public Welfare	MHSBG - Community Mental Health Services		5332.00	F		14,286	17,958	16,634	20,400	2,442	13.6%	3,766	22.6%	
GF	Public Welfare	SSBG - Community Mental Health Services		5334.00	F		10,366	10,366	10,366	10,366	0		0		
GF	Public Welfare	Suicide Prevention		5353.68	F		514	500	500	500	0		0		
GF	Public Welfare	Mental Health Data Infrastructure		5353.69	F		169	145	145	145	0		0		
GF	Public Welfare	Jail Diversion & Trauma Recovery		5353.90	F		494	400	400	400	0		0		
GF	Public Welfare	Child Mental Health Initiative	Sup	5353.92	F		3,500	5,000	3,000	3,000	(2,000)	(40.0%)	0		
GF	Public Welfare	Mental Health Transformation Grant		5353.94	F		750	0	0	0	0		0		
GF	Public Welfare	Justice and Mental Health Collaboration Program		5354.08	F		189	0	0	0	0		0		
GF	Public Welfare	Systems of Care Expansion Planning Grants		5353.99	F		2,000	250	0	0	(250)	(100.0%)	0		
GF	Public Welfare	Systems of Care Expansion Implemenation			F		1,000	1,000	1,200	1,200	200	20.0%	0		
		Mental Health - Safe Schools			F				4,250	4,250	4,250	100.0%	0		
		Project LAUNCH			F					850	850	100.0%	850	100.0%	
		Youth Suicide Prevention			F					736	736	100.0%	736	100.0%	
		Supported Employment Program			F					800	800	100.0%	800	100.0%	
		Transition Age Youth			F					1,000	1,000	100.0%	1,000	100.0%	
GF	Public Welfare	Intellectual Disabilities - State Centers		5354.00	S		107,023	120,273	131,458	131,478	11,205	9.3%	20	0.0%	
GF	Public Welfare	Medical Assistance - State Centers		5356.00	F		164,994	167,548	169,559	169,559	2,011	1.2%	0		
GF	Public Welfare	Medicare Services - State Centers		5358.00	F		669	662	543	555	(107)	(16.2%)	12	2.2%	
GF	Public Welfare	Cash Grants		5360.00	S		60,690	56,690	60,457	45,457	(11,233)	(19.8%)	(15,000)	(24.8%)	
GF	Public Welfare	TANFBG - Cash Grants		5364.00	F		322,679	319,393	319,393	319,393	0		0		
GF	Public Welfare	Other Federal Support - Cash Grants		5368.00	F		33,551	20,619	20,619	20,619	0		0		
GF	Public Welfare	LIHEABG - Low-Income Families and Individuals-Program		5370.00	F		320,000	320,000	320,000	320,000	0		0		
GF	Public Welfare	Refugees and Persons Seeking Asylum - Social Services		5370.11	F		9,785	9,785	9,785	9,785	0		0		
GF	Public Welfare	Supplemental Grants - Aged, Blind and Disabled	Sup	5371.75	S		142,158	145,237	146,310	144,410	(827)	(0.6%)	(1,900)	(1.3%)	
GF	Public Welfare	Payment to Federal Government - Medicare Drug Program	Sup	5371.90	S		511,574	534,746	538,720	531,859	(2,887)	(0.5%)	(6,861)	(1.3%)	
GF	Public Welfare	Medical Assistance - Outpatient	Sup	5372.00	S		450,835	310,570	418,956	348,741	38,171	12.3%	(70,215)	(16.8%)	
GF	Public Welfare	Medical Assistance - Outpatient		5374.00	F		1,063,102	928,750	869,758	869,758	(58,992)	(6.4%)	0		
GF	Public Welfare	Medical Assistance - Inpatient	Sup	5382.00	S		268,112	124,095	140,659	189,951	65,856	53.1%	49,292	35.0%	
GF	Public Welfare	Medical Assistance - Inpatient	Sup	5384.00	F		783,111	589,300	639,057	716,301	127,001	21.6%	77,244	12.1%	
GF	Public Welfare	ARRA - MA Health Information Technology	AR	5384.22	F		135,820	92,760	92,760	82,760	(10,000)	(10.8%)	(10,000)	(10.8%)	
GF	Public Welfare	Medical Assistance - Capitation	Sup	5386.00	S		3,631,373	3,935,020	4,062,303	4,003,540	68,520	1.7%	(58,763)	(1.4%)	
GF	Public Welfare	Medical Assistance - Capitation		5388.00	F		5,456,287	6,305,806	6,085,634	6,115,288	(190,518)	(3.0%)	29,654	0.5%	
		Healthy PA			F				2,028,297	2,028,297	2,028,297	100.0%	0		

FY 2014/15 Printout - HB 2328 - A08004

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Actual FY 12-13	Available FY 13-14	Governor FY 14-15	HB 2328 A08004	Budget Less Available		Budget Less Governor		
			Sup	Seq #					\$ Change	% Change	\$ Change	% Change	
GF	Public Welfare	Medical Assistance - Obstetric and Neonatal Services		5390.11	S	3,681	6,681	3,681	3,681	(3,000)	(44.9%)	0	
GF	Public Welfare	Medical Assistance - Obstetric and Neonatal Services		5390.22	F	4,810	7,752	7,186	7,186	(566)	(7.3%)	0	
GF	Public Welfare	Long-Term Care	Sup	5394.00	S	770,903	838,528	841,423	804,319	(34,209)	(4.1%)	(37,104)	(4.4%)
GF	Public Welfare	Medical Assistance - Long Term Care		5395.00	F	2,090,069	2,103,743	2,003,176	2,005,516	(98,227)	(4.7%)	2,340	0.1%
GF	Public Welfare	Home and Community Based Services	Sup	5393.00	S	184,500	143,812	89,082	102,983	(40,829)	(28.4%)	13,901	15.6%
GF	Public Welfare	Home and Community Based Services - Federal	Sup	5394.07	F	236,250	251,972	300,646	320,215	68,243	27.1%	19,569	6.5%
GF	Public Welfare	Long-Term Care - Managed Care	Sup	5394.00	S	74,935	85,804	100,496	88,723	2,919	3.4%	(11,773)	(11.7%)
GF	Public Welfare	Medical Assistance - Long Term Care - Managed Care	Sup	5394.10	F	99,266	99,751	125,242	125,242	25,491	25.6%	0	
GF	Public Welfare	Hospital Based Burn Centers		5394.11	S	3,782	3,782	3,782	3,782	0		0	
GF	Public Welfare	Medical Assistance - Hospital-Based Burn Centers		5394.22	F	4,942	4,355	4,068	4,068	(287)	(6.6%)	0	
GF	Public Welfare	Medical Assistance - Critical Access Hospitals		5394.30	S	4,076	6,776	3,576	3,576	(3,200)	(47.2%)	0	
GF	Public Welfare	Medical Assistance - Critical Access Hospitals		5394.33	F	5,273	8,118	7,288	7,288	(830)	(10.2%)	0	
GF	Public Welfare	Trauma Centers		5395.11	S	8,656	8,656	8,656	8,656	0		0	
GF	Public Welfare	Medical Assistance - Trauma Centers		5395.25	F	11,313	9,967	9,310	9,310	(657)	(6.6%)	0	
GF	Public Welfare	Medical Assistance - Academic Medical Centers		5395.81	S	12,618	16,831	16,831	16,831	0		0	
GF	Public Welfare	Medical Assistance - State-Related Academic Medical Centers	Sup	5395.82	F	15,100	17,788	18,150	18,150	362	2.0%	0	
GF	Public Welfare	Medical Assistance - Physician Practice Plans		5396.11	S	7,937	9,071	6,571	9,071	0		2,500	38.0%
GF	Public Welfare	Medical Assistance - Physician Practice Plans	Sup	5396.22	F	9,499	10,300	8,830	10,571	271	2.6%	1,741	19.7%
GF	Public Welfare	Medical Assistance - Transportation	Sup	5398.00	S	67,142	72,799	69,525	62,433	(10,366)	(14.2%)	(7,092)	(10.2%)
GF	Public Welfare	Medical Assistance - Transportation		5400.00	F	71,926	72,685	67,427	67,427	(5,258)	(7.2%)	0	
GF	Public Welfare	Expanded Medical Services for Women		5401.55	S	5,044	5,544	5,644	5,644	100	1.8%	0	
GF	Public Welfare	TANFBG - Alternatives to Abortion		5401.65	F	1,000	1,000	1,000	1,000	0		0	
GF	Public Welfare	Special Pharmaceutical Services for Schizophrenia	Sup	5401.78	S	1,745	1,868	1,524	1,524	(344)	(18.4%)	0	
GF	Public Welfare	Behavioral Health Services		5401.79	S	43,117	43,117	43,117	43,117	0		0	
GF	Public Welfare	Intellectual Disabilities - Intermediate Care Facilities		5406.00	S	140,729	149,576	152,298	152,298	2,722	1.8%	0	
GF	Public Welfare	Medical Assistance - ID/ICF		5408.00	F	195,911	198,433	190,253	190,253	(8,180)	(4.1%)	0	
GF	Public Welfare	Intellectual Disabilities - Community Base Program		5410.00	S	151,223	150,918	149,681	149,681	(1,237)	(0.8%)	0	
GF	Public Welfare	Medical Assistance - Community ID Base		5412.00	F	57,749	54,128	53,958	53,958	(170)	(0.3%)	0	
GF	Public Welfare	SSBG - Community ID Services		5414.00	F	7,451	7,451	7,451	7,451	0		0	
GF	Public Welfare	Intellectual Disabilities - Community Waiver Program		5410.11	S	931,885	1,026,790	1,086,643	1,066,613	39,823	3.9%	(20,030)	(1.8%)
GF	Public Welfare	Medical Assistance - Community ID Waiver	Sup	5414.11	F	1,003,119	1,059,115	1,214,992	1,214,992	155,877	14.7%	0	
GF	Public Welfare	Early Intervention		5422.00	S	126,185	127,974	132,166	127,974	0		(4,192)	(3.2%)
GF	Public Welfare	Medical Assistance - Early Intervention		5426.00	F	58,276	58,276	59,114	59,114	838	1.4%	0	
GF	Public Welfare	Education for Children with Disabilities		5428.00	F	18,184	18,184	19,953	19,953	1,769	9.7%	0	
GF	Public Welfare	ARRA - Education for Children with Disabilities	AR	5426.22	F	0	0	0	0	0		0	
GF	Public Welfare	Autism Intervention and Services	Sup	5430.00	S	13,000	15,591	18,592	18,892	3,301	21.2%	300	1.6%
GF	Public Welfare	Medical Assistance - Autism Intervention Services		5430.11	F	12,208	14,432	17,467	17,467	3,035	21.0%	0	
GF	Public Welfare	MR Residential Services - Lansdowne		5432.00	S	340	340	340	340	0		0	
GF	Public Welfare	County Child Welfare		5434.00	S	1,040,029	1,055,029	1,083,466	1,081,466	26,437	2.5%	(2,000)	(0.2%)
GF	Public Welfare	Child Welfare Services		5436.00	F	14,372	14,372	13,759	13,759	(613)	(4.3%)	0	
GF	Public Welfare	Child Welfare - Title IV-E		5438.00	F	309,965	313,465	316,091	316,241	2,776	0.9%	150	0.0%
GF	Public Welfare	Medical Assistance - Child Welfare		5440.00	F	1,411	1,411	1,411	1,411	0		0	
GF	Public Welfare	TANFBG - Child Welfare		5444.00	F	58,508	58,508	58,508	58,508	0		0	
GF	Public Welfare	SSBG - Child Welfare		5446.00	F	12,021	12,021	12,021	12,021	0		0	
GF	Public Welfare	Child Welfare Training and Certification		5447.80	F	13,466	14,150	14,150	14,488	338	2.4%	338	2.4%
GF	Public Welfare	Community Based Family Resource and Support		5453.00	F	134	134	134	134	0		0	
GF	Public Welfare	Child Abuse Prevention and Treatment		5453.11	F	2,100	2,100	2,100	2,100	0		0	
GF	Public Welfare	Title IV B - Caseworker Visits		5453.12	F	1,400	1,400	1,365	1,365	(35)	(2.5%)	0	
GF	Public Welfare	Children's Justice Act		5453.14	F	1,150	1,150	1,150	1,150	0		0	
GF	Public Welfare	Community Based Family Centers		5454.00	S	3,258	3,258	3,258	3,258	0		0	
GF	Public Welfare	Family Preservation - Family Centers		5460.00	F	7,009	7,009	7,009	7,009	0		0	
GF	Public Welfare	Family Resource & Support - Family Centers		5461.75	F	480	480	480	480	0		0	
GF	Public Welfare	Title IV-B - Family Centers		5461.85	F	1,253	1,253	1,253	1,253	0		0	

FY 2014/15 Printout - HB 2328 - A08004

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Actual FY 12-13	Available FY 13-14	Governor FY 14-15	HB 2328 A08004	Budget Less Available		Budget Less Governor		
			Sup	Seq #					\$ Change	% Change	\$ Change	% Change	
GF	Public Welfare	Child Care Services		5462.00	S	141,369	155,673	155,691	155,691	18	0.0%	0	
GF	Public Welfare	CCDFBG - Child Care Services		5466.00	F	190,067	190,067	210,889	210,889	20,822	11.0%	0	
GF	Public Welfare	ARRA - CCDFBG - Child Care Services	AR	5466.11	F	0	0	0	0	0		0	
GF	Public Welfare	CCDFBG - School Age		5470.00	F	1,260	1,260	1,260	1,260	0		0	
GF	Public Welfare	SSBG - Child Care Services		5474.00	F	30,977	30,977	30,977	30,977	0		0	
GF	Public Welfare	Head Start Collaboration Project		5478.00	F	225	225	225	225	0		0	
		Early Learning Challenge Grant - Child Care Services	Sup		F	0	0	15,221	15,221	15,221	100.0%	0	
GF	Public Welfare	Child Care Assistance		5479.11	S	156,728	152,609	152,609	152,609	0		0	
GF	Public Welfare	TANF - Child Care Assistance		5479.12	F	31,686	31,686	27,557	27,557	(4,129)	(13.0%)	0	
GF	Public Welfare	CCDFBG - Child Care Assistance		5479.13	F	145,996	145,996	143,630	143,630	(2,366)	(1.6%)	0	
GF	Public Welfare	Food Stamps - Child Care Assistance		5479.14	F	14,389	13,508	4,627	4,627	(8,881)	(65.7%)	0	
GF	Public Welfare	Nurse Family Partnership		5480.11	S	11,978	11,978	11,978	11,978	0		0	
GF	Public Welfare	Medical Assistance - Nurse Family Partnership		5480.22	F	2,544	2,544	2,544	2,544	0		0	
GF	Public Welfare	MCHBG - Early Childhood Home Visiting		5480.25	F	13,731	13,731	13,731	13,731	0		0	
GF	Public Welfare	Domestic Violence		5490.00	S	12,566	13,926	15,319	15,319	1,393	10.0%	0	
GF	Public Welfare	Family Violence Prevention Services		5492.00	F	3,000	3,000	3,000	3,000	0		0	
GF	Public Welfare	SSBG - Domestic Violence Programs		5494.00	F	5,705	5,705	5,705	5,705	0		0	
GF	Public Welfare	PHHSBG - Domestic Violence		5496.00	F	150	0	0	0	0		0	
GF	Public Welfare	Rape Crisis		5500.00	S	7,016	7,966	8,763	8,763	797	10.0%	0	
GF	Public Welfare	SSBG - Rape Crisis		5504.00	F	1,721	1,721	1,721	1,721	0		0	
GF	Public Welfare	Breast Cancer Screening		5508.00	S	1,623	1,623	1,623	1,623	0		0	
GF	Public Welfare	SSBG - Family Planning		5510.00	F	2,000	2,000	2,000	2,000	0		0	
GF	Public Welfare	Human Services Development Fund		5512.00	S	13,460	13,460	13,460	13,460	0		0	
GF	Public Welfare	Legal Services		5516.00	S	2,461	2,461	2,461	2,461	0		0	
GF	Public Welfare	SSBG - Legal Services		5518.00	F	5,049	5,049	5,049	5,049	0		0	
GF	Public Welfare	Homeless Assistance		5520.00	S	18,496	18,496	18,496	18,496	0		0	
GF	Public Welfare	SSBG - Homeless Services		5522.00	F	4,183	4,183	4,183	4,183	0		0	
GF	Public Welfare	SABG - Homeless Services		5523.00	F	1,983	1,983	1,983	1,983	0		0	
GF	Public Welfare	Services to Persons with Disabilities	Sup	5524.00	S	195,135	221,147	253,116	251,342	30,195	13.7%	(1,774)	
GF	Public Welfare	Medical Assistance - Services to Persons with Disabilities	Sup	5536.10	F	230,688	263,152	303,588	318,899	55,747	21.2%	15,311	
GF	Public Welfare	Attendant Care	Sup	5530.00	S	107,830	113,040	121,983	122,075	9,035	8.0%	92	
GF	Public Welfare	Medical Assistance - Attendant Care		5537.10	F	92,767	103,534	109,898	109,989	6,455	6.2%	91	
GF	Public Welfare	MA for Workers with Disabilities	Sup	5531.00	S	46,367	29,410	28,357	30,583	1,173	4.0%	2,226	
GF	Public Welfare	MA for Workers with Disabilities	Sup	5537.51	F	55,433	34,080	31,878	34,361	281	0.8%	2,483	
GF	Public Welfare	Health Clinics		5545.00	S	1,000	0	0	0	0		0	
	Public Welfare Total					25,223,553	26,266,388	28,730,076	28,696,646	2,430,258	9.3%	(33,430)	
						State Subtotal	10,622,710	10,956,336	11,438,262	11,256,397	300,061	2.7%	(181,865)
						Federal Subtotal	14,600,843	15,310,052	17,291,814	17,440,249	2,130,197	13.9%	148,435
GF	Revenue	General Government Operations + Enforcement		6301.00	S	121,738	124,989	128,193	128,193	3,204	2.6%	0	
GF	Revenue	Technology and Process Modernization		6302.76	S	20,450	11,000	9,000	8,000	(3,000)	(27.3%)	(1,000)	
GF	Revenue	Commissions - Inheritance & Realty Transfer Taxes	EA	6303.00	S	6,656	6,834	8,475	8,475	1,641	24.0%	0	
		Transfer to City of Philadelphia	EA		S		45,000	0	0	(45,000)	(100.0%)	0	
GF	Revenue	Distribution of Public Utility Realty Tax		6306.00	S	30,972	32,521	31,366	31,366	(1,155)	(3.6%)	0	
	Revenue Total					179,816	220,344	177,034	176,034	(44,310)	(20.1%)	(1,000)	
GF	State	General Government Operations		6351.00	S	3,369	3,502	3,657	3,657	155	4.4%	0	
GF	State	Federal Election Reform		6351.05	F	34,809	29,265	16,570	16,570	(12,695)	(43.4%)	0	
GF	State	Statewide Uniform Registry of Electors		6353.75	S	4,257	4,257	4,045	4,045	(212)	(5.0%)	0	
GF	State	Voter Registration		6354.00	S	451	2,506	455	455	(2,051)	(81.8%)	0	
GF	State	Elections Assistance - Grants to Counties		6354.11	F	1,808	1,589	990	990	(599)	(37.7%)	0	
		Publishing Constitutional Amendments	EA		S			5,341	2,234	2,234	100.0%	(3,107)	
GF	State	Lobbying Disclosure		6356.11	S	562	492	295	295	(197)	(40.0%)	0	

FY 2014/15 Printout - HB 2328 - A08004

Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 12-13	Available FY 13-14	Governor FY 14-15	HB 2328 A08004	Budget Less Available		Budget Less Governor	
			Sup	Seq #						\$ Change	% Change	\$ Change	% Change
GF	State	Publishing State Reapportionment Maps		6359.00	S	0	0	0	0	0	0	0	0
GF	State	Publishing Federal Reapportionment Maps		6359.11	S	0	0	0	0	0	0	0	0
GF	State	Electoral College		6355.00	S	10	0	0	0	0	0	0	0
GF	State	Voting of Citizens in Military Service		6360.00	S	60	20	20	20	0	0	0	0
GF	State	County Election Expenses	EA	6364.00	S	400	375	400	400	25	6.7%	0	0
State Total						45,726	42,006	31,773	28,666	(13,340)	(31.8%)	(3,107)	(9.8%)
State Subtotal						9,109	11,152	14,213	11,106	(46)	(0.4%)	(3,107)	(21.9%)
Federal Subtotal						36,617	30,854	17,560	17,560	(13,294)	(43.1%)	0	0
GF	Transportation	Rail Freight and Intermodal Coordination		6465.00	S	855	868	0	0	(868)	(100.0%)	0	0
GF	Transportation	FTA - Technical Studies Grants		6454.00	F	4,465	2,065	576	576	(1,489)	(72.1%)	0	0
GF	Transportation	FTA - Capital Improvement Grants		6460.00	F	12,000	21,000	32,000	32,000	11,000	52.4%	0	0
GF	Transportation	Title IV Rail Assistance		6462.00	F	36	36	36	36	0	0	0	0
GF	Transportation	Maglev		6466.00	F	10,000	10,000	0	0	(10,000)	(100.0%)	0	0
GF	Transportation	TEA 21 - Access to Jobs		6466.10	F	6,000	8,000	8,000	8,000	0	0	0	0
GF	Transportation	Surface Transportation - Operating		6466.25	F	16,000	18,000	18,000	18,000	0	0	0	0
GF	Transportation	Surface Transportation Assistance		6458.00	F	500	750	750	750	0	0	0	0
GF	Transportation	Surface Transportation Assistance Capital		6466.30	F	14,000	18,000	18,000	18,000	0	0	0	0
GF	Transportation	FTA - Capital Improvements		6466.40	F	30,000	40,000	40,000	40,000	0	0	0	0
		FTA - Safety Oversight			F			1,500	1,500	1,500	100.0%	0	0
GF	Transportation	FTA - Hybrid Mass Transit Vehicles		6466.70	F	30,000	30,000	30,000	30,000	0	0	0	0
GF	Transportation	ARRA - Transit in Non-Urban Areas	AR	6466.81	F	10,000	1,280	0	0	(1,280)	(100.0%)	0	0
GF	Transportation	ARRA - National Railroad Passenger Corporation	AR	6466.92	F	50,000	50,000	20,000	20,000	(30,000)	(60.0%)	0	0
GF	Transportation	ARRA - High Speed Rail	AR	6467.03	F	75,000	75,000	50,000	50,000	(25,000)	(33.3%)	0	0
GF	Transportation	ARRA - Rail Freight and Intermodal Coordination	AR	6467.14	F	22,000	22,000	22,000	22,000	0	0	0	0
GF	Transportation	Rail Line Relocation		6467.22	F	6,002	6,002	6,002	6,002	0	0	0	0
GF	Transportation	Vehicle Sales Tax Collections		6470.00	S	882	904	904	904	0	0	0	0
GF	Transportation	Voter Registration		6476.00	S	422	504	504	504	0	0	0	0
GF	Transportation	Voter ID		6476.50	S	1,000	896	896	0	(896)	(100.0%)	(896)	(100.0%)
GF	Transportation	PennPORTS (Moved from DCED)			S	3,699	0	0	0	0	0	0	0
GF	Transportation	PennPORTS - Philadelphia Regional Port Authority Debt Service (Moved from DCED)			S	4,604	4,605	4,605	4,605	0	0	0	0
GF	Transportation	Rail Freight Assistance		6477.00	S	5,750	0	0	0	0	0	0	0
Transportation Total						303,215	309,910	253,773	252,877	(57,033)	(18.4%)	(896)	(0.4%)
State Subtotal						17,212	7,777	6,909	6,013	(1,764)	(22.7%)	(896)	(13.0%)
Federal Subtotal						286,003	302,133	246,864	246,864	(55,269)	(18.3%)	0	0
GF	State Police	General Government Operations		6651.00	S	176,604	191,337	201,257	202,757	11,420	6.0%	1,500	0.7%
GF	State Police	Drug Enforcement		6654.00	F	1,500	0	0	0	0	0	0	0
GF	State Police	Motor Carrier Safety		6659.22	F	13,768	13,768	9,000	9,000	(4,768)	(34.6%)	0	0
GF	State Police	Area Computer Crime		6660.75	F	8,500	10,875	4,295	4,295	(6,580)	(60.5%)	0	0
GF	State Police	Law Enforcement Information Technology		6663.98	S	6,372	6,372	6,372	6,372	0	0	0	0
GF	State Police	Statewide Public Safety Radio System		6663.99	S	6,724	7,034	5,693	5,693	(1,341)	(19.1%)	0	0
GF	State Police	Broadband Network Training			F		4,050	4,050	4,050	0	0	0	0
GF	State Police	Municipal Police Training		6664.00	S	998	998	987	998	0	0	11	1.1%
GF	State Police	Forensic Laboratory Support		6665.00	S	1,500	1,500	0	1,500	0	0	1,500	100.0%
GF	State Police	Automated Fingerprint Identification System		6668.00	S	861	861	861	861	0	0	0	0
GF	State Police	Gun Checks		6670.00	S	2,195	2,000	2,000	1,000	(1,000)	(50.0%)	(1,000)	(50.0%)
State Police Total						219,022	238,795	234,515	236,526	(2,269)	(1.0%)	2,011	0.9%
State Subtotal						195,254	210,102	217,170	219,181	9,079	4.3%	2,011	0.9%
Federal Subtotal						23,768	28,693	17,345	17,345	(11,348)	(39.5%)	0	0
GF	Civil Service Commission	General Government Operations		6771.00	S	1	1	1	1	0	0	0	0
Civil Service Commission Total						1	1	1	1	0	0	0	0

FY 2014/15 Printout - HB 2328 - A08004

Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 12-13	Available FY 13-14	Governor FY 14-15	HB 2328 A08004	Budget Less Available		Budget Less Governor	
			Sup	Seq #						\$ Change	% Change	\$ Change	% Change
GF	Emergency Management and Homeland Security	General Government Operations - including Security and Emergency Preparedness		6801.00	S	8,831	8,834	8,891	8,770	(64)	(0.7%)	(121)	(1.4%)
GF	Emergency Management and Homeland Security	Civil Preparedness		6804.00	F	21,000	21,000	21,000	21,000	0		0	
GF	Emergency Management and Homeland Security	Hazardous Materials Planning and Training		6805.00	F	1,416	1,024	900	900	(124)	(12.1%)	0	
GF	Emergency Management and Homeland Security	Wireless E-911 Grant		6809.25	F	2,479	0	0	0	0		0	
GF	Emergency Management and Homeland Security	Information Systems Management (combined with GGO)		6809.30	S	0				0		0	
GF	Emergency Management and Homeland Security	State Fire Commissioner		6816.00	S	1,994	2,032	2,018	2,018	(14)	(0.7%)	0	
GF	Emergency Management and Homeland Security	Fire Prevention		6818.00	F	42	42	42	42	0		0	
		Assistance to Firefighters Program			F				75	75	100.0%	75	100.0%
GF	Emergency Management and Homeland Security	Security and Emergency Preparedness (combined with GGO)		6819.00		1,001	0	0	0	0		0	
GF	Emergency Management and Homeland Security	Hazard Mitigation		6860.50	S	11,740	3,000	0	0	(3,000)	(100.0%)	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	0	(3,100)	(100.0%)	0	
GF	Emergency Management and Homeland Security	Hurricane Sandy Disaster Relief			S	5,000	0	250	250	250	100.0%	0	
GF	Emergency Management and Homeland Security	Firefighters' Memorial Flag		6857.80	S	10	10	10	10	0		0	
GF	Emergency Management and Homeland Security	Red Cross Extended Care Program		6857.90	S	100	150	0	150	0		150	100.0%
GF	Emergency Management and Homeland Security	October 2012 Hurricane Sandy - EMAC			S	5,000	0		0	0		0	
GF	Emergency Management and Homeland Security	Summer 2013 Storm Disaster			S		5,000	0	0	(5,000)	(100.0%)	0	
		February 2014 Ice Storm			S		1,000	0	0	(1,000)	(100.0%)	0	
		Emergency Management and Homeland Security Total				88,543	45,192	33,111	33,215	(11,977)	(26.5%)	104	0.3%
		State Subtotal				63,606	23,126	11,169	11,198	(11,928)	(51.6%)	29	0.3%
		Federal Subtotal				24,937	22,066	21,942	22,017	(49)	(0.2%)	75	0.3%
GF	State System Higher Education	State Universities		6911.00	S	412,751	412,751	412,751	412,751	0		0	
		State System Higher Education Total				412,751	412,751	412,751	412,751	0		0	
		State Subtotal				412,751	412,751	412,751	412,751	0		0	
		Federal Subtotal				0	0	0	0	0		0	
GF	PHEAA	Grants to Students		7001.00	S	344,888	344,888	344,888	344,888	0		0	
GF	PHEAA	Pennsylvania Internship Program Grants			S	0	350	0	350	0		350	100.0%
		Ready To Succeed Scholarships			S	0	0	25,000	5,000	5,000	100.0%	(20,000)	(80.0%)
GF	PHEAA	Matching Payments		7004.00	S	12,496	12,496	12,496	12,496	0		0	
GF	PHEAA	Institutional Assistance Grants		7006.00	S	24,389	24,389	24,389	24,389	0		0	
GF	PHEAA	Higher Education for the Disadvantaged - Act 101		7001.33	S	2,246	2,246	2,246	2,246	0		0	
GF	PHEAA	Higher Education of Blind or Deaf Students		7001.44	S	47	47	47	47	0		0	
GF	PHEAA	Bond-Hill Scholarship		7008.00	S	534	534	534	534	0		0	
GF	PHEAA	Cheyney Keystone Academy		7023.75	S	1,525	1,525	1,525	1,525	0		0	
		PA Higher Education Assistance Agency Total				386,125	386,475	411,125	391,475	5,000	1.3%	(19,650)	(4.8%)
GF	Historical and Museum Commission	General Government Operations		7081.00	S	17,800	17,293	18,744	18,744	1,451	8.4%	0	
GF	Historical and Museum Commission	Historic Preservation		7084.00	F	1,181	1,181	1,231	1,231	50	4.2%	0	
GF	Historical and Museum Commission	Surface Mining Review		7084.45	F	140	178	195	195	17	9.6%	0	
GF	Historical and Museum Commission	Environmental Review		7084.65	F	315	353	353	353	0		0	
GF	Historical and Museum Commission	Institute of Museum Library Services		7087.11	F	150	150	150	150	0		0	
GF	Historical and Museum Commission	Lumber Museum		7088.22	F	198	198	0	0	(198)	(100.0%)	0	
GF	Historical and Museum Commission	Preserve America		7088.55	F	210	0	0	0	0		0	
GF	Historical and Museum Commission	Coastal Zone Management		7088.11	F	50	40	40	50	10	25.0%	10	25.0%
GF	Historical and Museum Commission	Highway Planning and Construction		7088.66	F	105	130	100	100	(30)	(23.1%)	0	
GF	Historical and Museum Commission	National Endowment for the Humanities		7090.33	F	0	150	150	150	0		0	
GF	Historical and Museum Commission	National Endowment for the Arts			F		150	150	150	0		0	
		Structure Preservation			F		1,500			(1,500)	(100.0%)	0	
		American Battlefield Protection Program			F			4,300	4,300	4,300	100.0%	0	

FY 2014/15 Printout - HB 2328 - A08004

Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 12-13	Available FY 13-14	Governor FY 14-15	HB 2328 A08004	Budget Less Available		Budget Less Governor	
			Sup	Seq #						\$ Change	% Change	\$ Change	% Change
		Historic Property Partnerships			F				100	100	100.0%	100	100.0%
GF	Historical and Museum Commission	Cultural and Historical Support			S		2,000	2,000	2,000	0		0	
	Historical and Museum Commission Total								27,523	4,200	18.0%	110	0.4%
									17,800	19,293	7.5%	0	
									2,349	4,030	68.2%	110	1.6%
GF	Infrastructure Investment Authority	Sewage Projects Revolving Loan Fund		7419.00	F	160,050	160,050	150,050	150,050	(10,000)	(6.2%)	0	
GF	Infrastructure Investment Authority	ARRA - Sewage Projects Revolving Loan Fund	AR	7419.11	F	14,000	5,000	0	0	(5,000)	(100.0%)	0	
GF	Infrastructure Investment Authority	Drinking Water Projects Revolving Loan Fund		7420.00	F	73,857	83,430	63,282	63,282	(20,148)	(24.1%)	0	
GF	Infrastructure Investment Authority	ARRA - Drinking Water Projects Revolving Loan Fund	AR	7420.11	F	3,000	1,750	0	0	(1,750)	(100.0%)	0	
	Infrastructure Investment Authority Total (Federal)					250,907	250,230	213,332	213,332	(36,898)	(14.7%)	0	
GF	State Environmental Hearing Board	General Government Operations		7425.00	S	1,977	2,158	2,228	2,228	70	3.2%	0	
	State Environmental Hearing Board Total					1,977	2,158	2,228	2,228	70	3.2%	0	
GF	PA Probation and Parole Board	General Government Operations		7451.00	S	110,281	119,874	132,861	132,861	12,987	10.8%	0	
GF	PA Probation and Parole Board	Violence Prediction Model		7451.31	F	86	86	86	86	0		0	
GF	PA Probation and Parole Board	Sexual Offenders Assessment Board		7452.00	S	5,164	5,449	5,411	5,411	(38)	(0.7%)	0	
GF	PA Probation and Parole Board	Improvement of Adult Probation Services		7458.00	S	16,222	16,222	16,222	16,222	0		0	
	PA Probation and Parole Board Total					131,753	141,631	154,580	154,580	12,949	9.1%	0	
						131,667	141,545	154,494	154,494	12,949	9.1%	0	
						86	86	86	86	0		0	
GF	eHealth Partnership Authority	Transfer to PA eHealth Partnership Authority			S	804	2,200	2,000	1,850	(350)	(15.9%)	(150)	(7.5%)
	Total eHealth Partnership Authority					804	2,200	2,000	1,850	(350)	(15.9%)	(150)	(7.5%)
						804	2,200	2,000	1,850	(350)	(15.9%)	(150)	(7.5%)
						0	0	0	0	0		0	
GF	Securities Commission	General Government Operations		7501.00	S	1	0	0	0	0		0	
	Securities Commission Total					1	0	0	0	0		0	
GF	Health Care Cost Containment Council	General Government Operations		7588.00	S	2,683	2,683	2,683	2,683	0		0	
	Health Care Cost Containment Council Total					2,683	2,683	2,683	2,683	0		0	
GF	State Ethics Commission	General Government Operations		7591.00	S	1,768	1,868	1,868	1,868	0		0	
	State Ethics Commission Total					1,768	1,868	1,868	1,868	0		0	
GF	State Employees' Retirement System	National Guard - Employer Contribution		7530.00	S	0	0	0		0		0	
	State Employees' Retirement System Total					0	0	0	0	0		0	
GF	Thaddeus Stevens College of Technology	General Government Operations		7540.00	S	10,332	10,332	10,332	10,332	0		0	
	Thaddeus Stevens College of Technology Total					10,332	10,332	10,332	10,332	0		0	
						10,332	10,332	10,332	10,332	0		0	
		Homeowners Assistance Program			S							0	
GF	PA Housing Finance Agency	Homeowners Emergency Mortgage Assistance		7545.00	S	0	0	0	0	0		0	
	PA Housing Finance Agency Total					0	0	0	0	0		0	
GF	Public Utility Commission	Natural Gas Pipeline Safety		7554.00	F	2,819	2819	1897	1897	(922)	(32.7%)	0	
GF	Public Utility Commission	Motor Carrier Safety		7555.00	F	1,888	1888	1888	1888	0		0	
GF	Public Utility Commission	ARRA - Electric Regulatory Assistance	AR	7557.00	F	350	200	0	0	(200)	(100.0%)	0	
	Public Utility Commission	Impact Fee Administration			S	0	0	0	0	0		0	
	PUC Total					5,057	4,907	3,785	3,785	(1,122)	(22.9%)	0	

FY 2014/15 Printout - HB 2328 - A08004

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	Actual FY 12-13	Available FY 13-14	Governor FY 14-15	HB 2328 A08004	Budget Less Available		Budget Less Governor	
											\$ Change	% Change	\$ Change	% Change
							0	0	0	0	0		0	
							5,057	4,907	3,785	3,785	(1,122)	(22.9%)	0	
GF	Senate	Fifty Senators				8001.00	S	7,184	7,292	7,292	7,292	0		0
GF	Senate	Senate President - Personnel Expenses				8004.00	S	300	305	305	305	0		0
GF	Senate	Employees of Chief Clerk				8006.00	S	2,540	2,578	2,578	2,578	0		0
GF	Senate	Salaried Officers and Employees				8008.00	S	10,650	10,810	10,810	10,810	0		0
GF	Senate	Incidental Expenses				8010.00	S	2,671	2,711	2,711	2,711	0		0
GF	Senate	Expenses - Senators				8046.00	S	1,238	1,257	1,257	1,257	0		0
GF	Senate	Legislative Printing and Expenses				8048.00	S	6,717	6,818	6,818	6,818	0		0
GF	Senate	Committee on Appropriations (R) and (D)				8056.11	S	2,498	2,535	2,535	2,535	0		0
GF	Senate	Caucus Operations (R) and (D)				8059.00	S	59,800	60,697	60,697	60,697	0		0
		Senate Total						93,598	95,003	95,003	95,003	0		0
GF	House of Representatives	Members' Salaries, Speaker's Extra Compensation				8201.00	S	26,984	27,389	27,389	27,389	0		0
GF	House of Representatives	Caucus Operations (R and D)				8202.00	S	96,500	97,948	97,948	97,948	0		0
GF	House of Representatives	Speaker's Office				8208.00	S	1,714	1,740	1,740	1,740	0		0
GF	House of Representatives	Bi-Partisan Committee, Chief Clerk, Comptroller & EMS				8210.00	S	14,048	14,259	14,259	14,259	0		0
GF	House of Representatives	Mileage - Representatives, Officers and Employees				8212.00	S	352	357	357	357	0		0
GF	House of Representatives	Chief Clerk and Legislative Journal				8214.00	S	2,645	2,685	2,685	2,685	0		0
GF	House of Representatives	Contingent Expenses (R) and (D)				8250.11	S	671	681	681	681	0		0
GF	House of Representatives	Incidental Expenses				8254.00	S	4,800	4,872	4,872	4,872	0		0
GF	House of Representatives	Expenses - Representatives				8256.00	S	4,026	4,086	4,086	4,086	0		0
GF	House of Representatives	Legislative Printing and Expenses				8260.00	S	10,108	10,260	10,260	10,260	0		0
GF	House of Representatives	National Legislative Conference - Expenses				8264.00	S	484	491	491	491	0		0
GF	House of Representatives	Committee on Appropriations (R)				8266.00	S	3,052	3,098	3,098	3,098	0		0
GF	House of Representatives	Committee on Appropriations (D)				8268.00	S	3,052	3,098	3,098	3,098	0		0
GF	House of Representatives	Special Leadership Account (R)				8270.00	S	5,725	5,811	5,811	5,811	0		0
GF	House of Representatives	Special Leadership Account (D)				8272.00	S	5,725	5,811	5,811	5,811	0		0
		House of Representatives Total						179,886	182,586	182,586	182,586	0		0
GF	Legislative Reference Bureau	Legislative Reference Bureau - Salaries & Expenses				8501.00	S	8,365	8,365	8,365	8,365	0		0
GF	Legislative Reference Bureau	Contingent Expenses				8504.00	S					0		0
GF	Legislative Reference Bureau	Printing of PA Bulletin and PA Code				8506.00	S	803	803	738	803	0		65 8.8%
GF	Legislative Budget and Finance Committee	Salaries & Expenses				8521.00	S	1,775	1,775	1,750	1,775	0		25 1.4%
GF	Legislative Miscellaneous	Legislative Data Processing Center (2011/12 includes Reapportionment Expenses)				8543.00	S	17,369	17,369	17,369	17,369	0		0
GF	Legislative Miscellaneous	Joint State Government Commission				8546.00	S	1,416	1,416	1,416	1,416	0		0
GF	Legislative Miscellaneous	Local Government Commission				8548.00	S	1,074	1,074	1,074	1,074	0		0
GF	Legislative Miscellaneous	Local Government Codes				8550.00	S	89	89	89	89	0		0
GF	Legislative Miscellaneous	Joint Legislative Air and Water Pollution Control Committee				8552.00	S	510	510	510	510	0		0
GF	Legislative Miscellaneous	Legislative Audit Advisory Commission				8554.00	S	245	245	245	245	0		0
GF	Legislative Miscellaneous	Independent Regulatory Review Commission				8556.00	S	1,850	1,850	1,850	1,850	0		0
GF	Legislative Miscellaneous	Capitol Preservation Committee				8558.00	S	710	710	710	710	0		0
GF	Legislative Miscellaneous	Capitol Restoration				8560.00	S	1,850	1,850	1,850	1,850	0		0
GF	Legislative Miscellaneous	Commission on Sentencing				8564.00	S	1,800	1,800	1,800	1,800	0		0
GF	Legislative Miscellaneous	Center For Rural Pennsylvania				8566.00	S	875	875	875	875	0		0
GF	Legislative Miscellaneous	Commonwealth Mail Processing Center				8566.05	S	2,894	2,894	2,894	2,894	0		0
GF	Legislative Miscellaneous	Legislative Reapportionment Commission				8570.00	S	1,200	700	700	700	0		0
GF	Legislative Miscellaneous	Independent Fiscal Office				9040.00	S	1,675	1,675	1,675	1,675	0		0
		Government Support Agencies Total						44,500	44,000	43,910	44,000	0		90 0.2%
GF	Supreme Court	Salaries & Expenses				8701.00	S	13,239	13,636	13,636	13,636	0		0

FY 2014/15 Printout - HB 2328 - A08004

Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 12-13	Available FY 13-14	Governor FY 14-15	HB 2328 A08004	Budget Less Available		Budget Less Governor	
			Sup	Seq #						\$ Change	% Change	\$ Change	% Change
GF	Supreme Court	Justices Expenses		8703.00	S	115	118	118	118	0		0	
GF	Supreme Court	Judicial Center Operations		8704.00	S	655	675	675	675	0		0	
GF	Supreme Court	Judicial Council		8704.75	S	137	141	141	141	0		0	
GF	Supreme Court	District Court Administrators		8704.85	S	16,773	17,276	17,276	17,276	0		0	
GF	Supreme Court	Interbranch Commission		8704.86	S	299	308	308	308	0		0	
GF	Supreme Court	Court Management Education		8704.95	S	71	73	73	73	0		0	
GF	Supreme Court	Rules Committees		8707.00	S	1,448	1,491	1,491	1,491	0		0	
GF	Supreme Court	Court Administrator		8714.00	S	9,663	9,953	9,953	9,953	0		0	
GF	Supreme Court	Court Improvement Project	Sup	8714.50	F	1,420	942	1,130	1,130	188	20.0%	0	
GF	Supreme Court	Veterans Court Process Evaluation			F	200	200	0	197	(3)	(1.5%)	197	100.0%
GF	Supreme Court	PA Weighted Caseload Project - CP Judges			F	80	80	0	80	0		80	100.0%
GF	Supreme Court	Integrated Criminal Justice System		8718.00	S	2,303	2,372	2,372	2,372	0		0	
GF	Supreme Court	Unified Judicial System Security		8719.50	S	1,944	2,002	2,002	2,002	0		0	
	Supreme Court Total					48,347	49,267	49,175	49,452	185	0.4%	277	0.6%
						State Subtotal	46,647	48,045	48,045	0		0	
						Federal Subtotal	1,700	1,222	1,130	185	15.1%	277	24.5%
GF	Superior Court	Salaries & Expenses		8771.00	S	26,237	27,024	27,024	27,024	0		0	
GF	Superior Court	Judges Expenses		8774.00	S	178	183	183	183	0		0	
	Superior Court Total					26,415	27,207	27,207	27,207	0		0	
GF	Commonwealth Court	Salaries & Expenses		8784.00	S	15,926	16,404	16,404	16,404	0		0	
GF	Commonwealth Court	Judges Expenses		8786.00	S	128	132	132	132	0		0	
	Commonwealth Court Total					16,054	16,536	16,536	16,536	0		0	
GF	Courts of Common Pleas	Salaries & Expenses		8801.00	S	97,705	100,636	100,636	100,636	0		0	
GF	Courts of Common Pleas	Senior Judge Reimbursement		8804.00	S	3,607	3,715	3,715	3,715	0		0	
GF	Courts of Common Pleas	Judicial Education		8806.00	S	1,105	1,138	1,138	1,138	0		0	
GF	Courts of Common Pleas	Ethics Committee		8807.00	S	55	57	57	57	0		0	
GF	Courts of Common Pleas	Problem Solving Courts			S	100	103	103	103	0		0	
	Courts of Common Pleas Total					102,572	105,649	105,649	105,649	0		0	
GF	Community Courts - MDJs	Salaries & Expenses		8811.00	S	71,381	73,522	73,522	73,522	0		0	
GF	Community Courts - MDJs	Magisterial District Judge Education		8812.75	S	651	671	671	671	0		0	
	Community Courts - Magisterial District Judges					72,032	74,193	74,193	74,193	0		0	
GF	Philadelphia Courts	Traffic Court		8815.00	S	912	939	0	0	(939)	(100.0%)	0	
GF	Philadelphia Courts	Municipal Court		8821.00	S	5,746	5,918	6,857	6,857	939	15.9%	0	
	Philadelphia Courts Total					6,658	6,857	6,857	6,857	0		0	
GF	Judicial Conduct Board	Salaries & Expenses		8832.65	S	1,531	1,577	1,577	1,577	0		0	
	Judicial Conduct Board Total					1,531	1,577	1,577	1,577	0		0	
GF	Court Of Judicial Discipline	Salaries & Expenses		8832.75	S	454	468	468	468	0		0	
	Court Of Judicial Discipline Total					454	468	468	468	0		0	
GF	Other Courts	Juror Cost Reimbursement		8833.00	S	1,085	1,118	1,118	1,118	0		0	
GF	Other Courts	County Court Reimbursement		8836.00	S	33,405	34,407	34,407	34,407	0		0	
GF	Other Courts	Senior Judge Operational Support Grants		8837.11	S	1,335	1,375	1,375	1,375	0		0	
GF	Other Courts	Court Consolidation (to County Court Reimbursement in 11/12)		8837.14	S	1,100	0	0	0	0		0	
	Other Courts Total					36,925	36,900	36,900	36,900	0		0	
	Total Judiciary State					309,288	317,432	317,432	317,432	0		0	

FY 2014/15 Printout - HB 2328 - A08004

Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 12-13	Available FY 13-14	Governor FY 14-15	HB 2328 A08004	Budget Less Available		Budget Less Governor	
			Sup	Seq #						\$ Change	% Change	\$ Change	% Change
		Preferred State Total				27,165,550	27,822,889	28,851,768	28,539,999	717,110	2.6%	(311,769)	(1.1%)
		Nonpreferred State Total				542,987	547,328	547,328	547,328	0		0	
		Executive Authorizations Total				8,756	53,252	20,034	15,927	(37,325)	(70.1%)	(4,107)	(20.5%)
		State Total				27,717,293	28,423,469	29,419,130	29,103,254	679,785	2.4%	(315,876)	(1.1%)

Nonpreferreds and EAs do not appear in the GA bill.

Supplemental appropriations are NOT included in available year totals

		Federal Total				19,883,311	20,404,109	22,170,180	22,383,641	1,979,532	9.7%	213,461	1.0%	
		GENERAL FUND TOTAL				47,600,604	48,827,578	51,589,310	51,486,895	2,659,317	5.4%	(102,415)	(0.2%)	
		Other Funds												
		Lottery Fund (LF)												
LF	Aging	General Government Operations			9003.00	S	6,705	8,030	7,927	7,927	(103)	(1.3%)	0	
LF	Aging	Programs for the Aging - Title III - Administration (F)			9003.01	F	1,781	1,781	1,781	1,781	0		0	
LF	Aging	Programs for the Aging - Title V - Administration (F)			9003.02	F	145	127	127	127	0		0	
LF	Aging	Medical Assistance - Administration (F)			9003.03	F	1,936	2,342	2,342	2,342	0		0	
LF	Aging	Program for the Aging - Title VII - Administration (F)			9003.11	F	118	118	118	118	0		0	
LF	Aging	PENNCARE			9007.00	S	248,164	275,164	295,370	295,370	20,206	7.3%	0	
LF	Aging	Programs for the Aging - Title III (F)			9008.00	F	52,000	52,000	52,000	52,000	0		0	
LF	Aging	ARRA - Chronic Disease Self-management	AR		9008.15	F	0	0	0	0	0		0	
LF	Aging	Programs for the Aging - Nutrition (F)			9009.00	F	10,000	10,000	10,000	10,000	0		0	
LF	Aging	Programs for the Aging - Title V - Employment (F)			9010.00	F	8,000	8,000	8,000	8,000	0		0	
LF	Aging	Programs For the Aging - Title VII - Elder Rights (F)			9011.00	F	4,700	4,700	4,700	4,700	0		0	
LF	Aging	Medical Assistance - Attendant Care (F)			9012.00	F	20,572	21,557	21,557	28,287	6,730	31.2%	6,730	31.2%
LF	Aging	Medical Assistance - Support (F)			9012.20	F	9,000	9,000	9,000	9,000	0		0	
LF	Aging	Evidence-Based Prevention for Older Adults (F)			9012.22	F					0		0	
LF	Aging	MA Nursing Home Transition Administration			9012.25	F	700	700	700	700	0		0	
LF	Aging	Pre-Admission Assessment			9012.41	S	10,735	10,735	10,735	10,735	0		0	
LF	Aging	Pre-Admission Assessment (F)			9012.51	F	16,000	16,000	16,000	16,000	0		0	
LF	Aging	Family Caregiver			9013.51	S	12,103	12,103	12,103	12,103	0		0	
LF	Aging	Programs for the Aging - Title III - Family Caregiver			9013.52	F	10,000	10,000	10,000	10,000	0		0	
LF	Aging	Transfer - Pharmaceutical Assistance Fund			9014.00	S	190,000	190,000	165,000	165,000	(25,000)	(13.2%)	0	
LF	Aging	Alzheimer's Outreach			9015.00	S	250	250	250	250	0		0	
	Aging	Grants to Senior Centers				S		2,150	2,000	2,000	(150)	(7.0%)	0	
LF	Public Welfare	MA - Long-Term Care			9018.00	S	309,081	309,081	309,081	309,081	0		0	
	Public Welfare	Home and Community Based Services				S		21,000	162,577	162,577	141,577	674.2%	0	
		Lottery Fund (LF) State & Federal Appropriations - Total					911,990	964,838	1,101,368	1,108,098	143,260	14.8%	6,730	0.6%
		Subtotal State					777,038	828,513	965,043	965,043	136,530	16.5%	0	
		Subtotal Federal					134,952	136,325	136,325	143,055	6,730	4.9%	6,730	4.9%
										0		0		
		Tobacco Settlement Fund												
TSF	Tobacco Settlement Investment Board	General Government Operations			9450.00	S	361	284	217	217	(67)	(23.6%)	0	
TSF	Community and Economic Development	Life Sciences Greenhouse			9459.00	S	3,000	3,000	3,000	3,000	0		0	
TSF	Aging and Long Term Living	MA - Long term Care			9465.00	S	121,713	95,116	157,936	200,929	105,813	111.2%	42,993	27.2%
										0		0		
		Tobacco Settlement Fund (TSF) State Appropriation Total					125,074	98,400	161,153	204,146	105,746	107.5%	42,993	26.7%
										0		0		
		Judicial Computer System Augmentation Account (JCSAA)												

FY 2014/15 Printout - HB 2328 - A08004

			Amounts in Thousands					Actual	Available	Governor	HB 2328	Budget Less Available		Budget Less Governor	
Fund	Fund/Agency	Appropriation	Sup	Seq #			FY 12-13	FY 13-14	FY 14-15	A08004	\$ Change	% Change	\$ Change	% Change	
JCSAA	Supreme Court	Statewide Judicial Computer System	R	9251.00	S		53,307	57,048	57,048	57,048	0		0		
Judicial Computer System Augmentation Account (JCSAA) Total							53,307	57,048	57,048	57,048	0		0		
Emergency Medical Services Operating Fund (EMSOF)															
EMSOF	Health	Emergency Medical Services		9261.00	S		10,975	10,975	10,500	10,500	(475)	(4.3%)	0		
EMSOF	Health	Catastrophic Medical Rehabilitation Program		9268.00	S		5,250	5,250	5,100	5,100	(150)	(2.9%)	0		
Emergency Medical Services Operating Fund (EMSOF) Total							16,225	16,225	15,600	15,600	(625)	(3.9%)	0		
State Stores Fund (SSF)															
SSF	State Police	Liquor Control Enforcement		9271.00	S		25,428	25,913	26,996	26,996	1,083	4.2%	0		
State Stores Fund (SSF) Total							25,428	25,913	26,996	26,996	1,083	4.2%	0		
Motor License Fund (MLF)															
MLF	Transportation	General Government Operations		9503.00	S		53,764	53,764	55,119	55,119	1,355	2.5%	0		
MLF	Transportation	Welcome Centers Operations		9503.50	S		3,309	3,282	3,480	3,480	198	6.0%	0		
MLF	Transportation	Highway and Safety Improvement		9512.00	S		110,000	105,000	295,000	295,000	190,000	181.0%	0		
MLF	Transportation	Expanded Highway and Bridge Program		9529.11	S		165,000	165,000	0	0	(165,000)	(100.0%)	0		
MLF	Transportation	Highway Maintenance		9518.00	S		810,000	780,000	847,426	847,426	67,426	8.6%	0		
MLF	Transportation	Reinvestment in Department of Transportation Facilities		9526.00	S		12,000	12,000	16,000	16,000	4,000	33.3%	0		
MLF	Transportation	Disaster Recovery			S		0	0	0	0	0		0		
MLF	Transportation	Safety Administration and Licensing		9528.00	S		131,402	127,171	135,380	135,380	8,209	6.5%	0		
MLF	Transportation	Liquid Fuels Tax Municipal Allocation Payment		9529.22	S		30,000	30,000	30,000	30,000	0		0		
MLF	Transportation	Maintenance and Construction Costs of Roads		9530.00	S		195,488	197,092	210,973	210,973	13,881	7.0%	0		
MLF	Transportation	Supplemental - Maintenance and Construction Costs of Roads		9532.00	S		5,000	5,000	5,000	5,000	0		0		
MLF	Transportation	Counties Maintenance & Construction Bridges		9529.33	S		5,000	5,000	5,000	5,000	0		0		
MLF	Transportation	Municipal Traffic Signals			S				10,000	10,000	10,000	100.0%	0		
MLF	Executive Offices	Commonwealth Technology Services		9664.35	S		2,336	2,256	1,371	1,371	(885)	(39.2%)	0		
MLF	Treasury	Refunds of Liquid Fuels Taxes - Administration		9688.00	S		557	557	533	533	(24)	(4.3%)	0		
MLF	Treasury	General Obligation Bonds Issued for Transportation		9700.00	S		4,322	749	2,376	2,376	1,627	217.2%	0		
MLF	Treasury	General Obligation Bonds Issued for Public Improvements		9702.00	S		14,800	17,001	16,936	16,936	(65)	(0.4%)	0		
MLF	Treasury	Loan and Transfer Agent		9704.00	S		50	50	50	50	0		0		
MLF	Agriculture	Weights and Measures		9798.00	S		4,328	4,328	4,328	4,328	0		0		
MLF	Community and Economic Development	Appalachian Regional Commission			S			1,073	1,073	1,073	0		0		
MLF	Conservation and Natural Resources	Dirt and Gravel Roads		9729.00	S		1,000	1,000	7,000	7,000	6,000	600.0%	0		
MLF	Education	Safe Driving Program		9763.00	S		1,103	1,100	1,100	1,100	0		0		
MLF	Environmental Protection	Maintenance and Improvement of Dirt and Gravel Roads		9764.00	S		4,000	4,000	28,000	28,000	24,000	600.0%	0		
MLF	General Services	Tort Claims		9788.00	S		12,500	10,000	10,000	10,000	0		0		
MLF	Revenue	Collections - Liquid Fuels tax - Administration and Enforcement		9793.00	S		16,068	17,128	17,645	17,645	517	3.0%	0		
MLF	State Police	General Government Operations		9834.00	S		529,813	567,911	603,771	613,884	45,973	8.1%	10,113	1.7%	
MLF	State Police	Law Enforcement Information Technology		9836.00	S		19,116	19,116	19,116	19,116	0		0		
MLF	State Police	Statewide Public Safety Radio System		9664.00	S		14,878	15,721	17,079	17,109	1,388	8.8%	30	0.2%	
MLF	State Police	Municipal Police Training		9838.00	S		1,039	1,039	1,027	1,039	0		12	1.2%	
MLF	State Police	Patrol Vehicles		9840.00	S		11,000	11,000	11,000	11,000	0		0		
MLF	State Police	AFIS		9841.00	S		85	85	85	85	0		0		
MLF	State Police	Commercial Vehicle Inspection		9842.00	S		8,770	8,700	8,885	8,885	185	2.1%	0		
MLF	State Police	Municipal Police Training Grants			S				5,000	5,000	5,000	100.0%	0		
Motor License Fund (MLF) State Appropriations Total							2,166,728	2,166,123	2,369,753	2,379,908	213,785	9.9%	10,155	0.4%	
Aviation Restricted Revenue Account (ARRA)															
ARRA	Transportation	Aviation Operations		9903.00	R		4,099	4,104	4,104	4,104	0		0		
ARRA	Transportation	Airport Construction and Development		9906.00	R		7,000	6,000	6,000	6,000	0		0		
ARRA	Transportation	Real Estate Tax Rebate Payments		9908.00	R		250	250	250	250	0		0		
Aviation Restricted Revenue Account (ARRA) Total							11,349	10,354	10,354	10,354	0		0		
Hazardous Material Response Fund (HMRF)															
HMRF	Emergency Management and Homeland Security	General Operations		9281.00	S		230	230	200	200	(30)	(13.0%)	0		
HMRF	Emergency Management and Homeland Security	Hazardous Materials Response Team		9283.00	S		230	230	200	200	(30)	(13.0%)	0		

FY 2014/15 Printout - HB 2328 - A08004

Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 12-13	Available FY 13-14	Governor FY 14-15	HB 2328 A08004	Budget Less Available		Budget Less Governor	
			Sup	Seq #						\$ Change	% Change	\$ Change	% Change
HMRF	Emergency Management and Homeland Security	Grants to Counties		9284.00	S	1,610	1,610	1,400	1,400	(210)	(13.0%)	0	
HMRF	Emergency Management and Homeland Security	Public and Facilities Owners Education		9285.00	S	230	230	200	200	(30)	(13.0%)	0	
Hazardous Material Response Fund (HMRF) Total						2,300	2,300	2,000	2,000	(300)	(13.0%)	0	
Milk Marketing Fund													
MMF	Milk Marketing Board	Operations of Milk Marketing Board		9291.00	S	2,802	2,840	2,840	2,840	0		0	
Milk Marketing Fund (MMF) Total						2,802	2,840	2,840	2,840	0		0	
Home Investment Trust Fund													
HITF	Community and Economic Development	Home Program		9301.00	S	1,170	1,486	1,486	1,486	0		0	
Home Investment Trust Fund (HITF) Total						1,170	1,486	1,486	1,486	0		0	
Tuition Account Guaranteed Savings Program Fund													
TAP	Treasury	Tuition Account Program Bureau		9331.00	S	3,229	3,188	3,188	3,188	0		0	
Tuition Account Guaranteed Savings Program Fund Total						3,229	3,188	3,188	3,188	0		0	
Banking Department Fund													
BDF	Banking	General Government Operations		9343.00	S	21,349	22,912	21,330	21,330	(1,582)	(6.9%)	0	
Banking Department Fund (BDF) Total						21,349	22,912	21,330	21,330	(1,582)	(6.9%)	0	
Firearms Records Check Fund													
FRCF	State Police	Firearms Records Check		9400.00	R	3,119	4,514	5,214	6,214	1,700	37.7%	1,000	19.2%
Firearm Records Check Fund (FRCF) Total						3,119	4,514	5,214	6,214	1,700	37.7%	1,000	19.2%
Ben Franklin Technology Development Authority Fund (BFTDAF)													
BFTDA	Community and Economic Development	Ben Franklin Technology Development Authority Fund		9322.00	S	28,000	19,000	19,000	19,000	0		0	
BFTDA	Community and Economic Development	Telecommunications Infrastructure (F)		9328.00	F					0		0	
Ben Franklin Technology Development Authority Fund (BFTDAF) Total						28,000	19,000	19,000	19,000	0		0	
Subtotal State						28,000	19,000	19,000	19,000	0		0	
Subtotal Federal						0	0	0	0	0		0	
Oil and Gas Lease Fund													
OGLF	Conservation and Natural Resources	State Park Operations			S	17,511	39,160	41,160	45,009	5,849	14.9%	3,849	9.4%
		Forest Pest Management			S	2,000				0		0	
		State Forest Operations			S		17,386	26,386	27,537	10,151	58.4%	1,151	4.4%
Oil and Gas Lease Fund Total						19,511	56,546	67,546	72,546	16,000	28.3%	5,000	7.4%
										0		0	
										0		0	
										0		0	
	Attorney General	Home Improvement Consumer Protection			S	1,395	1,636		1,693	57	3.5%	1,693	100.0%
Home Improvement Account						1,395	1,636	0	1,693	57	3.5%	1,693	100.0%
										0		0	
										0		0	
	Attorney General	Cigarette Fire Safety and Firefighter Protection			S	50	50	50	50	0		0	
Cigarette Fire Safety and Firefighter Protection Act Enforcement Fund						50	50	50	50	0		0	
										0		0	
										0		0	
	DPW	Supplemental Assistance under the ECAF Act			S		8	0	0	(8)	(100.0%)	0	
Energy Conservation and Assistance Fund													
Insurance Regulation and Oversight Fund													
	Insurance Department	General Government Operations			S		22,330	22,757	22,757	427	1.9%	0	
Insurance Regulation and Oversight Fund Total							22,330	22,757	22,757	427	1.9%	0	

FY 2014/15 Printout - HB 2328 - A08004

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #		Actual FY 12-13	Available FY 13-14	Governor FY 14-15	HB 2328 A08004	Budget Less Available		Budget Less Governor	
												\$ Change	% Change	\$ Change	% Change
												0		0	
		Pennsylvania Racehorse Development Restricted Receipt Account										0		0	
	Agriculture	Animal Health Commission				S		5,350	5,350	5,350	5,350	0		0	
	Agriculture	Pennsylvania Veterinary Laboratory System				S		5,309	5,309	5,309	5,309	0		0	
	Agriculture	Transfer to State Farm Products Show Fund				S		4,000	3,000	4,000	4,000	0		1,000	33.3%
	Agriculture	Pennsylvania Fairs				S		3,000	4,000	3,000	3,000	0		(1,000)	(25.0%)
		PRDF Restricted Account						17,659	17,659	17,659	17,659	0		0	
												0		0	