

FY 2014/15 Printout - HB 2328 PN 3895 - Senate Amendments and Budget Agreement - Updated

Budget Agreement

Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 12-13	Available FY 13-14	Governor FY 14-15	HB 2328 House	HB 2328 Senate	Senate Less Available		
			Sup	Seq #							\$ Change	% Change	
GF	Governor's Office	General Government Operations (Including Office of Public Liason)			2.00	S	6,429	6,508	6,427	6,508	6,508	0	
	Governor's Office Total						6,429	6,508	6,427	6,508	6,508	0	
GF	Executive Offices	Office of Administration			10.00	S	8,106	8,191	8,165	8,165	8,267	76	0.9%
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	0	(2,000)	(100.0%)
GF	Executive Offices	Medicare Part B Penalties			24.00	S	291	291	200	200	200	(91)	(31.3%)
GF	Executive Offices	Commonwealth Technology Services			28.75	S	43,339	50,451	50,234	54,434	54,768	4,317	8.6%
GF	Executive Offices	ARRA - Broadband Technology Services	AR		28.77	F	26,694	16,418	0	0	0	(16,418)	(100.0%)
GF	Executive Offices	ARRA - Broadband Technology Opportunities - Mapping	AR		28.81	F	4,500	5,155	3,655	3,655	3,655	(1,500)	(29.1%)
GF	Executive Offices	Technology Innovation Investment Fund				S	0	4,200	4,200	0	0	(4,200)	(100.0%)
GF	Executive Offices	Office of Inspector General			32.00	S	4,152	4,152	4,102	4,102	4,152	0	
GF	Executive Offices	Inspector General - Welfare Fraud			34.00	S	12,705	12,705	12,345	12,705	12,705	0	
		NSTIC Grant		Sup		F						0	
GF	Executive Offices	TANFBG - Program Accountability			36.00	F	1,500	1,500	1,500	1,500	1,500	0	
GF	Executive Offices	Food Stamps - Program Accountability			36.75	F	7,000	7,000	7,000	7,000	7,000	0	
GF	Executive Offices	Medical Assistance - Program Accountability			36.85	F	4,200	4,200	4,200	4,200	4,200	0	
GF	Executive Offices	CCDFBG - Subsidized Day Care Fraud			37.95	F	1,000	1,000	905	905	905	(95)	(9.5%)
GF	Executive Offices	Office of the Budget			38.00	S	18,537	18,537	18,486	18,486	18,692	155	0.8%
GF	Executive Offices	Audit of the Auditor General			42.13	S	0	0	99	99	99	99	100.0%
GF	Executive Offices	Office of General Counsel			44.75	S	3,189	3,202	3,183	3,183	3,230	28	0.9%
GF	Executive Offices	Human Relations Commission			46.00	S	9,491	9,406	9,152	9,152	9,256	(150)	(1.6%)
GF	Executive Offices	EEOC - Special Project Grant			48.00	F	2,000	1,560	1,562	1,562	1,562	2	0.1%
GF	Executive Offices	HUD - Special Project Grant			50.00	F	958	488	1,046	1,046	1,046	558	114.3%
GF	Executive Offices	Council on the Arts			56.00	S	886	886	886	886	898	12	1.4%
GF	Executive Offices	NEA - Grants to the Arts - Administration			60.00	F	470	670	684	684	684	14	2.1%
GF	Executive Offices	Juvenile Court Judges Commission			64.00	S	2,461	2,654	2,765	2,765	2,800	146	5.5%
GF	Executive Offices	Public Employee Retirement Commission			65.00	S	710	769	769	850	914	145	18.9%
GF	Executive Offices	Commission on Crime and Delinquency		Sup	68.00	S	3,318	3,955	4,189	3,973	4,007	52	1.3%
GF	Executive Offices	Plan for Juvenile Justice			70.00	F	268	250	200	200	200	(50)	(20.0%)
GF	Executive Offices	Justice Assistance Grants			74.11	F	25,000	20,000	18,000	18,000	18,000	(2,000)	(10.0%)
GF	Executive Offices	ARRA - Justice Assistance Grants	AR		74.12	F	20,000	6,000	0	0	0	(6,000)	(100.0%)
GF	Executive Offices	Justice Assistance Grants - Administration			74.22	F	1,700	1,700	1,500	1,500	1,500	(200)	(11.8%)
GF	Executive Offices	ARRA - Justice Assistance Grants - Administration	AR		74.33	F	2,000	1,200	0	0	0	(1,200)	(100.0%)
GF	Executive Offices	Juvenile Justice - Title V			76.11	F	200	150	300	300	300	150	100.0%
GF	Executive Offices	Statistical Analysis Center			80.75	F	150	150	150	150	150	0	
GF	Executive Offices	Criminal Identification Technology			82.00	F	1,000	800	800	800	800	0	
GF	Executive Offices	Crime Victims Compensation Services			84.00	F	7,500	7,500	8,500	8,500	8,500	1,000	13.3%
GF	Executive Offices	Crime Victims Assistance			84.11	F	20,000	20,000	20,000	20,000	20,000	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	6,000	500	9.1%
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	500	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	1,300	400	44.4%
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	1,400	100	7.7%
GF	Executive Offices	Juvenile Accountability Incentive Program			112.86	F	5,000	3,000	3,000	3,000	3,000	0	
GF	Executive Offices	Juvenile Accountability Incentive Program - Administration			112.88	F	119	100	100	100	100	0	

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GF	Executive Offices	Juvenile Justice and Delinquency Prevention				113.61	F	4,500	4,500	4,500	4,500	4,500	0	
GF	Executive Offices	Project Safe Neighborhoods				113.63	F	800	600	700	700	700	100	16.7%
GF	Executive Offices	Statewide Automated Victim Information Notification				113.86	F	1,000	1,000	500	500	500	(500)	(50.0%)
GF	Executive Offices	Justice and Mental Health Collaboration				114.00	F	250	0	0	0	0	0	
GF	Executive Offices	Assault Services Program				112.83	F	500	500	500	500	500	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	0	(375)	(100.0%)
GF	Executive Offices	NICS Act Record Improvement Program				114.27	F	2,000	500	0	0	0	(500)	(100.0%)
GF	Executive Offices	Youth Promise Act				114.32	F	1,000	1,000	0	0	0	(1,000)	(100.0%)
GF	Executive Offices	Second Chance Act - Juvenile Offender Reentry				114.60	F	975	200	0	0	0	(200)	(100.0%)
GF	Executive Offices	Prosecutor and Defender Incentives				114.61	F	400	500	350	350	350	(150)	(30.0%)
GF	Executive Offices	Juvenile Delinquency Court Improvement Initiative				113.17	F	500	500	0	0	0	(500)	(100.0%)
GF	Executive Offices	Community Strategic Planning Demonstration Project				113.29	F	36	36	0	0	0	(36)	(100.0%)
GF	Executive Offices	Combat Underage Drinking Program				112.97	F	800	800	500	500	500	(300)	(37.5%)
GF	Executive Offices	Forensic Science Program				113.64	F	1,500	800	1,000	1,000	1,000	200	25.0%
GF	Executive Offices	Juvenile Justice Innovation Fund				113.46	F	500	500	0	0	0	(500)	(100.0%)
GF	Executive Offices	SORNA					F	400	800	1,000	1,000	1,000	200	25.0%
GF	Executive Offices	Adam Walsh Implementation Support					F	0	400	0	400	400	0	
		Vision 21 State Technology					F				250	250	250	100.0%
GF	Executive Offices	Byrne Competitive Program					F	0	500	1,000	1,000	388	(112)	(22.4%)
GF	Executive Offices	Crime Victims Compensation Initiative					F	0	250	0		0	(250)	(100.0%)
GF	Executive Offices	Safe Schools Advocate				114.05	S	380	384	384	384	388	4	1.0%
GF	Executive Offices	Victims of Juvenile Offenders				114.07	S	1,300	1,300	1,300	1,300	1,300	0	
		Child Advocacy Centers					S			2,000	2,000	2,250	2,250	100.0%
GF	Executive Offices	Violence Prevention Programs				114.06	S	2,113	4,563	5,864	4,564	4,567	4	0.1%
GF	Executive Offices	Intermediate Punishment Treatment Programs				115.00	S	18,167	18,167	20,167	18,167	18,167	0	
GF	Executive Offices	Juvenile Probation Services				121.00	S	16,445	18,945	21,445	18,945	18,945	0	
GF	Executive Offices	Grants to the Arts				144.00	S	8,179	8,179	8,590	8,179	8,590	411	5.0%
GF	Executive Offices	NEA - Grants to the Arts				144.75	F	850	400	400	400	400	0	
	Executive Offices Total							316,089	294,139	271,277	265,941	266,985	(27,154)	(9.2%)
								156,969	172,937	178,525	172,539	174,195	1,258	0.7%
								159,120	121,202	92,752	93,402	92,790	(28,412)	(23.4%)
GF	Lieutenant Governor	General Government Operations				491.00	S	802	814	819	814	830	16	2.0%
GF	Lieutenant Governor	Board of Pardons				494.00	S	476	518	547	547	553	35	6.8%
	Lieutenant Governor Total							1,278	1,332	1,366	1,361	1,383	51	3.8%
GF	Attorney General	General Government Operations				501.00	S	35,446	39,322	39,322	39,322	41,877	2,555	6.5%
GF	Attorney General	Medicaid Fraud				504.00	F	3,734	5,744	5,507	5,507	5,507	(237)	(4.1%)
GF	Attorney General	MAGLOCLN				506.00	F	12,536	7,117	7,587	7,587	7,587	470	6.6%
GF	Attorney General	Drug Law Enforcement				510.00	S	23,500	23,853	23,853	23,853	25,728	1,875	7.9%
GF	Attorney General	High Intensity Drug Trafficking Areas				512.00	F	4,602	4,920	5,131	5,131	5,131	211	4.3%
GF	Attorney General	Local Drug and Drug Strike Task Forces				514.00	S	9,604	11,776	11,776	11,776	12,038	262	2.2%
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	3,736	177	5.0%
GF	Attorney General	Witness Relocation Program				516.11	S	1,099	1,115	1,115	1,115	1,215	100	9.0%
GF	Attorney General	Child Predator Interception Unit				516.33	S	1,330	4,350	4,350	4,350	4,100	(250)	(5.7%)
GF	Attorney General	Capital Appeals Case Unit (now under GGO)				516.44	S	473	0	0	0	0	0	

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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	915	300	48.8%
GF	Attorney General	County Trial Reimbursement				517.75	S	200	200	200	200	200	0	
GF	Attorney General	Mobile Street Crimes Unit					S	0	2,500	2,500	2,500	2,480	(20)	(0.8%)
	Attorney General Total							98,993	105,071	105,515	105,515	110,514	5,443	5.2%
								78,121	87,290	87,290	87,290	92,289	4,999	5.7%
								20,872	17,781	18,225	18,225	18,225	444	2.5%
GF	Auditor General	General Government Operations				571.00	S	40,777	41,389	41,389	41,389	41,389	0	
	Auditor General	Information Technology Modernization					S		1,750	1,750	1,750	1,750	0	
GF	Auditor General	Board of Claims				574.00	S	1,616	1,640	1,640	1,640	1,640	0	
	Auditor General Total							42,393	44,779	44,779	44,779	44,779	0	
GF	Treasury	General Government Operations				647.00	S	31,752	32,228	35,728	35,728	36,028	3,800	11.8%
GF	Treasury	Board of Finance and Revenue				650.00	S	1,945	2,505	2,505	2,505	2,505	0	
GF	Treasury	Divestiture Reimbursement				649.90	S	165	1,698	229	229	229	(1,469)	(86.5%)
GF	Treasury	Intergovernmental Organizations				652.00	S	1,139	1,187	1,136	1,036	1,081	(106)	(8.9%)
GF	Treasury	Publishing Monthly Statements				654.00	S	15	15	15	15	15	0	
GF	Treasury	Information Tech Modernization				649.85	S	7,425	9,000	8,000	4,000	4,000	(5,000)	(55.6%)
		Cash Management Loan Interest					EA		1,000	0	0	0	(1,000)	(100.0%)
GF	Treasury	Replacement Checks				656.00	S		0	0	0	0	0	
GF	Treasury	Law Enforcement & Emg Response Personnel Death Benefit				657.75	S	2,163	2,163	2,163	2,163	2,163	0	
GF	Treasury	Loan and Transfer Agents				658.00	S	60	60	60	60	60	0	
GF	Treasury	Tax Note Expenses				658.10	S	0	0	400	400	400	400	100.0%
GF	Treasury	Interest on Tax Anticipation Notes				658.20	S	0	0	4,000	4,000	4,000	4,000	100.0%
GF	Treasury	General Obligation Debt Service				666.00	S	1,094,332	1,066,991	1,104,000	1,096,500	1,096,500	29,509	2.8%
	Treasury Total							1,138,996	1,116,847	1,158,236	1,146,636	1,146,981	30,134	2.7%
								1,138,996	1,116,847	1,158,236	1,146,636	1,146,981	30,134	2.7%
								0	0	0	0	0	0	
GF	Agriculture	General Government Operations				901.00	S	26,197	22,703	24,738	24,738	25,269	2,566	11.3%
GF	Agriculture	Plant Pest Detection System				904.00	F	1,300	1,300	1,300	1,300	1,300	0	
GF	Agriculture	Poultry Grading Service				906.00	F	100	100	100	100	100	0	
GF	Agriculture	Medicated Feed Mill Inspection				910.00	F	50	50	50	50	50	0	
GF	Agriculture	National School Lunch Administration				912.00	F	1,700	1,700	1,700	1,700	1,700	0	
GF	Agriculture	Emergency Food Assistance				914.00	F	4,000	4,000	4,000	4,000	4,000	0	
GF	Agriculture	Pesticide Enforcement, Certification, Training and Control Program				916.00	F	1,000	1,000	1,000	1,000	1,000	0	
GF	Agriculture	Agricultural Risk Protection				921.95	F	1,000	1,000	1,000	1,000	1,000	0	
GF	Agriculture	Commodity Supplemental Food				921.96	F	3,000	3,000	3,000	3,000	3,000	0	
GF	Agriculture	Organic Cost Distribution				921.98	F	250	350	350	350	350	0	
GF	Agriculture	Animal Disease Control				922.50	F	2,000	2,000	2,000	2,000	2,000	0	
GF	Agriculture	Food Establishment Inspections				922.60	F	800	1,500	1,500	1,500	1,500	0	
GF	Agriculture	Integrated Pest Management				922.81	F	250	250	250	250	250	0	
GF	Agriculture	Johnes Disease Herd Project				922.82	F	2,000	2,000	2,000	2,000	2,000	0	
GF	Agriculture	Avian Influenza Surveillance				922.83	F	2,000	2,000	2,000	2,000	2,000	0	
GF	Agriculture	Oral Rabies Vaccine				922.84	F	100	100	100	100	100	0	
GF	Agriculture	Exotic Newcastle Disease Control				922.85	F	300	300	300	300	300	0	
GF	Agriculture	Scrapie Disease Control				922.86	F	60	60	60	60	60	0	
GF	Agriculture	Foot and Mouth Disease Monitoring				922.87	F	150	150	150	150	150	0	

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GF	Agriculture	Wildlife Services				922.88	F	800	800	800	800	800	0			
GF	Agriculture	Animal Identification				922.91	F	2,000	2,000	2,000	2,000	2,000	2,000	0		
GF	Agriculture	Specialty Crops				922.93	F	1,500	1,500	1,500	1,500	1,500	1,500	0		
GF	Agriculture	Emerald Ash Borer Mitigation				922.95	F	800	800	800	800	800	800	0		
GF	Agriculture	Mediation Grant				923.61	F	200	200	200	200	200	200	0		
GF	Agriculture	Agricultural Excellence				923.70	S	270	600	0	600	1,100	500	83.3%		
GF	Agriculture	Farmers' Market Food Coupons				924.00	S	2,079	2,079	2,079	2,079	2,079	2,079	0		
GF	Agriculture	Farmers' Market Food Coupons				924.10	F	3,500	3,500	3,500	3,500	3,500	3,500	0		
GF	Agriculture	Senior Farmers' Market Nutrition				924.25	F	2,200	2,200	2,200	2,200	2,200	2,200	0		
GF	Agriculture	Farmland Protection				926.09	F	6,000	6,000	6,000	6,000	6,000	6,000	0		
GF	Agriculture	Agricultural Research				927.87	S	787	787	0	787	787	787	0		
GF	Agriculture	Agricultural Promotion, Education, and Exports				927.91	S	196	196	0	196	250	54	27.6%		
GF	Agriculture	Hardwoods Research and Promotion				927.92	S	270	350	0	350	350	350	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	177	177	0		
GF	Agriculture	Open Dairy Show				944.00	S	160	177	0	177	177	177	0		
GF	Agriculture	Youth Shows				945.00	S	127	140	140	140	140	140	0		
GF	Agriculture	State Food Purchase				950.00	S	17,338	17,438	17,338	17,438	17,438	17,438	0		
GF	Agriculture	Market Improvement				953.75	F	250	250	250	250	250	250	0		
GF	Agriculture	Food Marketing and Research				951.00	S	494	494	0	494	494	494	0		
GF	Agriculture	Transfer to Nutrient Management Fund				960.00	S	2,714	2,714	2,714	2,714	2,714	2,714	0		
GF	Agriculture	Transfer to the Conservation District Fund				963.00	S	1,019	869	869	869	869	869	0		
GF	Agriculture	Crop Insurance				979.86	F	2,000	2,000	2,000	2,000	2,000	2,000	0		
GF	Agriculture	Transfer to Agricultural College Land Scrip Fund (PSU Ag Lines)				984.00	S	44,737	46,237	47,737	46,237	46,237	46,237	0		
GF	Agriculture	PA Preferred Program - Trademark Licensing				985.00	S	500	550	0	550	550	550	0		
GF	Agriculture	University of Penn. - Veterinary Activities		N		982.00	S	27,889	28,000	28,000	28,000	28,000	28,000	0		
GF	Agriculture	University of Penn. - Center for Infect. Disease		N		983.00	S	248	261	261	261	261	261	0		
	Agriculture Total							168,845	163,882	163,986	165,917	167,002	3,120	1.9%		
								State Subtotal	129,535	123,772	123,876	125,807	126,892	3,120	2.5%	
								Federal Subtotal	39,310	40,110	40,110	40,110	40,110	0		
GF	Community and Economic Development	General Government Operations (Including STEB)				1201.00	S	15,915	13,660	14,302	14,252	14,422	762	5.6%		
GF	Community and Economic Development	ARC - Technical Assistance				1204.00	F	200	225	225	225	225	225	0		
GF	Community and Economic Development	DOE - Weatherization Administration			Sup	1206.00	F	1,258	600	600	975	800	200	33.3%		
GF	Community and Economic Development	ARRA - DOE - Weatherization Administration			AR	1207.75	F	1,500	200	0	0	0	(200)	(100.0%)		
GF	Community and Economic Development	SCDBG - Administration				1208.00	F	1,536	1,680	1,680	1,680	1,680	1,680	0		
GF	Community and Economic Development	SCDBG - Neighborhood Stabilization Administration				1214.75	F	1,050	800	800	800	800	800	0		
GF	Community and Economic Development	SCDBG - Disaster Recovery Administration					F	1,358	1,000	1,000	1,000	1,000	1,000	0		
GF	Community and Economic Development	CSBG - Administration				1210.00	F	1,507	1,507	1,507	1,507	1,507	1,507	0		
GF	Community and Economic Development	LIHEABG - Administration				1212.00	F	1,000	1,000	1,000	1,000	1,000	1,000	0		
GF	Community and Economic Development	ARRA - Homeless Prevention Administration			AR	1213.11	F	100	0	0	0	0	0	0		
GF	Community and Economic Development	ARRA - SCDBG Administration			AR	1214.87	F	50	0	0	0	0	0	0		
GF	Community and Economic Development	Americorps Training and Technical Assistance				1215.00	F	128	75	75	75	75	75	0		
GF	Community and Economic Development	State Small Business Credit Initiative - Administration				1215.06	F	487	487	487	487	487	487	0		
GF	Community and Economic Development	EMG Solutions Administration					F	250	250	250	518	600	350	140.0%		
GF	Community and Economic Development	EDA - Emergency Management					F	500	450	450	450	450	450	0		
GF	Community and Economic Development	Center for Local Government Services					S	0	7,308	8,500	8,500	8,534	1,226	16.8%		

FY 2014/15 Printout - HB 2328 PN 3895 - Senate Amendments and Budget Agreement - Updated

Budget Agreement

Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 12-13	Available FY 13-14	Governor FY 14-15	HB 2328 House	HB 2328 Senate	Senate Less Available	
			Sup	Seq #	F						\$ Change	% Change
		Economic Adjustment Assistance								5,000	5,000	100.0%
GF	Community and Economic Development	Office of Open Records		1220.06	S	1,374	1,684	1,975	1,975	2,002	318	18.9%
GF	Community and Economic Development	World Trade PA		1220.08	S	6,143	7,296	7,900	5,796	5,824	(1,472)	(20.2%)
GF	Community and Economic Development	SBA State Trade and Export Promotion (STEP)		1220.09	F	4,035	2,000	2,000	2,000	2,000	0	
GF	Community and Economic Development	Mining Equipment Export Expansion Initiative		1220.15	F	190	100	100	100	100	0	
GF	Community and Economic Development	EDA - Expanding Exports		1220.17	F	150	1,000	1,000	1,000	1,000	0	
GF	Community and Economic Development	Marketing to Attract Tourists		1224.00	S	5,810	7,435	3,806	7,435	7,264	(171)	(2.3%)
GF	Community and Economic Development	Marketing to Attract Business		1226.00	S	941	3,442	4,586	2,000	2,008	(1,434)	(41.7%)
GF	Community and Economic Development	Transfer to Municipalities Financial Recovery Revolving Fund		1235.75	S	12,096	7,096	5,250	4,000	4,000	(3,096)	(43.6%)
GF	Community and Economic Development	Transfer to Ben Franklin Tech. Development Authority Fund		1236.22	S	14,500	14,500	14,500	14,500	14,500	0	
GF	Community and Economic Development	Transfer to Commonwealth Financing Authority		1236.44	S	85,519	78,019	82,505	77,505	77,755	(264)	(0.3%)
GF	Community and Economic Development	Intergovernmental Cooperation Authority-2nd Class Cities		1238.11	S	228	228	228	228	550	322	141.2%
GF	Community and Economic Development	Pennsylvania First		1239.00	S	29,500	37,800	42,500	20,300	20,000	(17,800)	(47.1%)
GF	Community and Economic Development	Municipal Assistance Program		1258.00	S	642	642	642	642	642	0	
GF	Community and Economic Development	FEMA - Mapping		1300.11	F	250	100	100	100	100	0	
GF	Community and Economic Development	FEMA Technical Assistance		1300.00	F	350	350	350	350	350	0	
GF	Community and Economic Development	Keystone Communities		1275.00	S	10,800	11,300	10,799	5,500	6,150	(5,150)	(45.6%)
GF	Community and Economic Development	DOE - Weatherization		1250.00	F	20,000	10,000	10,000	12,000	12,000	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	40,000	0	
GF	Community and Economic Development	SCDBG - HUD Disaster Recovery		1256.66	F	2,000	2,000	2,000	2,000	2,000	0	
GF	Community and Economic Development	SCDBG - Disaster Recovery Grant			F	27,143	56,000	56,000	56,000	56,000	0	
GF	Community and Economic Development	SCDBG - Neighborhood Stabilization		1256.75	F	24,000	17,000	17,000	17,000	17,000	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	500	0	
GF	Community and Economic Development	EMG Solutions Program		1278.12	F	10,000	8,000	8,000	8,000	8,000	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	11,880	0	
GF	Community and Economic Development	State Small Business Credit Initiative		1280.06	F	13,646	20,000	20,000	20,000	20,000	0	
GF	Community and Economic Development	Discovered in PA, Developed in PA		1280.10	S	9,900	9,900	9,900	4,910	5,000	(4,900)	(49.5%)
GF	Community and Economic Development	Tourism - Accredited Zoos		1291.00	S	450	550	0	550	550	0	
GF	Community and Economic Development	Community Services Block Grant		1304.00	F	29,500	29,500	29,500	29,500	29,500	0	
GF	Community and Economic Development	Infrastructure Technical Assistance		1308.00	S	1,500	1,750	0	1,750	1,750	0	
GF	Community and Economic Development	Early Intervention for Distressed Municipalities		1416.98	S	1,785	1,785	1,785	1,785	1,785	0	
GF	Community and Economic Development	Supercomputer Center Projects			S		500	0	500	500	0	
GF	Community and Economic Development	Powdered Metals		1417.19	S	100	100	0	100	100	0	
GF	Community and Economic Development	Infrastructure & Facilities Improvement Grants		1419.55	S	19,409	19,409	19,409	19,000	19,000	(409)	(2.1%)
	Community and Economic Development	Rural Leadership Training			S	0	100	0	100	100	0	
		Community Development Financial Institution Grants			S					250	250	100.0%
	Community and Economic Development Total					412,067	431,208	435,591	400,475	406,740	(24,468)	(5.7%)
		State Subtotal				229,495	236,384	240,967	203,208	204,566	(31,818)	(13.5%)
		Federal Subtotal				182,572	194,824	194,624	197,267	202,174	7,350	3.8%
GF	Conservation and Natural Resources	General Government Operations		1601.00	S	16,258	16,258	15,644	5,644	5,809	(10,449)	(64.3%)
GF	Conservation and Natural Resources	Topographic and Geologic Survey Grants		1606.00	F	2,055	500	500	500	500	0	
GF	Conservation and Natural Resources	Bituminous Coal Resources		1608.00	F	150	25	25	25	25	0	
		Intermodal Surface Transportation Act			F	5,000	5,000	5,000	0	0	(5,000)	(100.0%)

FY 2014/15 Printout - HB 2328 PN 3895 - Senate Amendments and Budget Agreement - Updated

Budget Agreement

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	Actual FY 12-13	Available FY 13-14	Governor FY 14-15	HB 2328 House	HB 2328 Senate	Senate Less Available			
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GF	Conservation and Natural Resources	Land and Water Conservation Fund				1616.22	F	12,000	12,000	12,000	12,000	12,000	0		
GF	Conservation and Natural Resources	Highlands Conservation Program				1616.66	F	1,500	2,000	2,000	2,000	2,000	0		
GF	Conservation and Natural Resources	Cooperative Endangered Species				1616.83	F	28	28	28	28	28	0		
GF	Conservation and Natural Resources	State Parks Operations				1620.00	S	26,157	6,153	6,066	2,217	2,276	(3,877)	(63.0%)	
		Recreational Trails					F	6,000	6,000	6,000	0	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	1,050	(1,153)	(52.3%)	
GF	Conservation and Natural Resources	Forest Fire Protection and Control				1630.00	F	2,000	2,000	2,000	2,000	2,000	0		
GF	Conservation and Natural Resources	Forestry Incentives and Agriculture Conservation				1632.00	F	175	175	175	175	175	0		
GF	Conservation and Natural Resources	Forest Management and Processing				1634.00	F	3,800	3,800	3,800	3,800	38,000	34,200	900.0%	
	Conservation and Natural Resources	Great Lakes Restoration					F	0	900	900	900	900	0		
GF	Conservation and Natural Resources	Aid to Volunteer Fire Companies				1636.55	F	750	750	750	750	750	0		
		Wetland Protection Fund					F	300	300	300	300	300	0		
GF	Conservation and Natural Resources	Forest Insect and Disease Control				1644.00	F	4,000	4,000	4,000	4,000	4,000	0		
	Conservation and Natural Resources	Heritage and Other Parks					S	0	2,250	0	2,250	2,750	500	22.2%	
GF	Conservation and Natural Resources	Annual Fixed Charges - Flood Lands				1648.00	S	65	65	65	65	65	0		
GF	Conservation and Natural Resources	Annual Fixed Charges - Project 70				1650.00	S	40	40	40	40	40	0		
GF	Conservation and Natural Resources	Annual Fixed Charges - Forest Lands				1652.00	S	2,600	2,612	2,612	2,612	2,612	0		
GF	Conservation and Natural Resources	Annual Fixed Charges - Park Lands				1654.00	S	400	425	425	425	425	0		
		Conservation and Natural Resources Total						90,481	67,484	64,508	40,758	75,705	8,221	12.2%	
								State Subtotal	52,723	30,006	27,030	14,280	15,027	(14,979)	(49.9%)
								Federal Subtotal	37,758	37,478	37,478	26,478	60,678	23,200	61.9%
GF	Corrections	General Government Operations				1854.00	S	29,679	32,023	32,877	32,877	33,253	1,230	3.8%	
GF	Corrections	Medical Care			Sup	1856.00	S	217,445	227,305	231,145	227,645	229,150	1,845	0.8%	
GF	Corrections	Inmate Education and Training				1858.00	S	39,925	39,925	39,387	39,387	39,962	37	0.1%	
GF	Corrections	Youth Offenders Education				1858.85	F	400	100	0	0	0	(100)	(100.0%)	
GF	Corrections	Correctional Education				1858.95	F	725	725	725	725	725	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	1,757,192	114,221	7.0%	
GF	Corrections	SABG - Drug and Alcohol Programs				1862.75	F	2,100	2,100	1,850	1,850	1,850	(250)	(11.9%)	
GF	Corrections	Reimbursement for Alien Inmates				1868.00	F	4,640	1,350	1,350	1,350	1,350	0		
	Corrections	Transfer to Justice Reinvestment Fund			EA		S	0	43	418	418	418	375	872.1%	
GF	Corrections	Changing Offender Behavior				1871.09	F	390	1,050	500	500	500	(550)	(52.4%)	
GF	Corrections	Volunteer Support				1870.55	F	40	50	25	25	25	(25)	(50.0%)	
		Corrections Total						1,875,274	1,947,642	2,044,523	2,041,023	2,064,425	116,783	6.0%	
								State Subtotal	1,866,965	1,942,267	2,040,073	2,036,573	2,059,975	117,708	6.1%
								Federal Subtotal	8,309	5,375	4,450	4,450	4,450	(925)	(17.2%)
GF	Drug and Alcohol Programs	General Government Operations				1900.00	S	466	470	620	620	628	158	33.6%	
GF	Drug and Alcohol Programs	SABG - Administration and Operation				1900.10	F	8,203	7,520	7,640	7,640	7,640	120	1.6%	
GF	Drug and Alcohol Programs	Substance Abuse Special Projects - Admin and Operation			Sup	1900.11	F	903	367	2,480	2,480	2,480	2,113	575.7%	
GF	Drug and Alcohol Programs	Assistance to Drug and Alcohol Programs				1902.00	S	41,232	41,232	41,232	41,232	41,232	0		
GF	Drug and Alcohol Programs	SABG - Drug and Alcohol Services				1902.10	F	54,188	54,195	53,197	53,197	53,197	(998)	(1.8%)	
GF	Drug and Alcohol Programs	Substance Abuse Special Project Grants			Sup	1902.11	F	1,449	86	11,237	11,237	11,237	11,151	12966.3%	
GF	Drug and Alcohol Programs	Access to Recovery				1902.12	F	5,358	5,624	2,959	2,959	2,959	(2,665)	(47.4%)	
		Drug and Alcohol Programs Total						111,799	109,494	119,365	119,365	119,373	9,879	9.0%	
								State Subtotal	41,698	41,702	41,852	41,860	158	0.4%	
								Federal Subtotal	70,101	67,792	77,513	77,513	9,721	14.3%	

FY 2014/15 Printout - HB 2328 PN 3895 - Senate Amendments and Budget Agreement - Updated

Budget Agreement

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	Actual FY 12-13	Available FY 13-14	Governor FY 14-15	HB 2328 House	HB 2328 Senate	Senate Less Available		
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GF	Education	General Government Operations				2001.00	S	23,414	23,608	23,454	23,300	23,534	(74)	(0.3%)
GF	Education	Adult Basic Education - Administration				2004.00	F	1,987	945	945	945	945	0	
GF	Education	Education of Exceptional Children				2006.00	F	10,000	10,000	10,000	10,000	10,000	0	
GF	Education	Special Education - State Personnel Development				2007.11	F	2,394	2,394	2,394	2,394	2,394	0	
GF	Education	ESEA - Title I - Administration				2008.00	F	12,000	12,000	12,000	12,000	12,000	0	
GF	Education	State Approving Agency (VA)				2010.00	F	1,400	1,400	1,660	1,660	1,660	260	18.6%
GF	Education	Food and Nutrition Service				2012.00	F	9,167	11,429	12,504	14,504	14,504	3,075	26.9%
GF	Education	Migrant Education - Administration				2014.00	F	600	600	600	625	625	25	4.2%
GF	Education	Vocational Education - Administration				2020.00	F	3,910	3,910	3,910	3,910	3,910	0	
GF	Education	Title II - Improving Teacher Quality - Administration/State				2024.00	F	5,400	5,400	5,400	5,400	5,400	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	4,275	0	
GF	Education	Preschool Grant				2048.00	F	687	750	750	750	750	0	
GF	Education	School Health Education Programs				2054.00	F	450	450	450	450	450	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	0	(8,000)	(100.0%)
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	1,222	622	103.7%
GF	Education	Medical Assistance - Nurses' Aide Training				2076.66	F	300	300	300	300	300	0	
GF	Education	State and Community Highway Safety				2076.80	F	1,205	987	980	987	987	0	
GF	Education	Title IV - 21st Century Community Learning Centers -Admin.				2077.98	F	4,000	4,000	755	4,000	4,000	0	
GF	Education	National Assessment of Educational Progress (NAEP)				2078.09	F	148	188	148	148	148	(40)	(21.3%)
GF	Education	Migrant Education Coordination Program				2079.20	F	130	130	130	130	130	0	
GF	Education	College Access Challenge Grant Program				2079.60	F	7,034	3,935	7,870	7,870	7,870	3,935	100.0%
GF	Education	School Improvement Grants				2079.71	F	60,000	60,000	60,000	60,000	60,000	0	
		School Climate Transformation Grant					F					328	328	100.0%
		School Emergency Management Program					F				990	990	990	100.0%
		Pennsylvania Project AWARE					F				1,950	1,950	1,950	100.0%
GF	Education	Foreign Language Assistance				2079.75	F	400	0	0	0	0	0	100.0%
GF	Education	Striving Readers				2078.40	F	50,156	50,156	50,156	50,156	50,156	0	
GF	Education	Supplemental Services for Recently Arrived Refugees				2079.75	F	200	200	0	0	0	(200)	(100.0%)
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	4,000	(181)	(4.3%)
GF	Education	Statewide Data Systems				2102.13	F	1,188	628	0	0	0	(628)	(100.0%)
GF	Education	ARRA - Statewide Longitudinal Data System			AR	2102.14	F	8,871	9,049	0	3,746	3,746	(5,303)	(58.6%)
GF	Education	PA Assessment				2102.55	S	52,191	53,691	58,291	58,291	58,291	4,600	8.6%
GF	Education	Title VI-Part A State Assessments				2102.69	F	16,000	16,000	16,000	16,000	16,000	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	1,957	0	
GF	Education	LSTA - Library Development				2108.00	F	8,432	8,500	8,500	8,500	8,500	0	
GF	Education	National Endowment for the Humanities				2110.55	F	268	176	0	0	0	(176)	(100.0%)
GF	Education	Youth Development Centers - Education				2111.00	S	10,185	10,187	7,928	7,928	7,930	(2,257)	(22.2%)
GF	Education	Basic Education Funding				2113.00	S	5,403,629	5,526,129	5,526,129	5,596,129	5,526,129	0	
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	3,950	1,450	58.0%
GF	Education	Accountability Block Grants/Ready to Learn Block Grant				2138.60	S	100,000	100,000	341,000	100,000	200,000	100,000	100.0%
		Hybrid Learning					S			10,000	0	0	0	
GF	Education	Pre-K Counts				2138.61	S	82,784	87,284	97,284	95,984	97,284	10,000	11.5%

FY 2014/15 Printout - HB 2328 PN 3895 - Senate Amendments and Budget Agreement - Updated

Budget Agreement

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	Actual FY 12-13	Available FY 13-14	Governor FY 14-15	HB 2328 House	HB 2328 Senate	Senate Less Available	
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GF	Education	Head Start Supplemental Assistance		2138.62	S		37,278	39,178	39,178	39,178	39,178	0	
GF	Education	Mobile Science and Math Education Programs		2142.00	S		650	864	0	864	1,864	1,000	115.7%
GF	Education	Teacher Professional Development		2145.00	S		6,459	6,459	6,459	6,459	6,459	0	
GF	Education	Adult and Family Literacy		2150.00	S		11,675	12,075	11,675	12,075	12,075	0	
GF	Education	Adult Basic Education - Local		2152.00	F	Sup	21,605	17,142	20,500	20,500	20,500	3,358	19.6%
GF	Education	Career and Technical Education		2153.65	S		62,000	62,000	62,000	62,000	62,000	0	
GF	Education	Vocational Education Act - Local		2153.75	F		49,000	49,000	49,000	49,000	49,000	0	
	Education	Career and Technical Education Equipment Grants			S			3,000	0	3,000	3,000	0	
GF	Education	Authority Rentals and Sinking Fund Requirements		2154.00	S		296,198	296,198	296,198	306,198	306,198	10,000	3.4%
GF	Education	Pupil Transportation		2155.00	S		542,255	547,386	546,677	546,677	546,677	(709)	(0.1%)
GF	Education	Nonpublic and Charter School Pupil Transportation		2156.00	S		77,664	78,614	78,614	78,614	78,614	0	
GF	Education	Special Education		2162.00	S		1,026,815	1,026,815	1,046,815	1,046,815	1,046,815	20,000	1.9%
GF	Education	Individuals with Disabilities Education - Local		2164.00	F		435,000	435,000	457,000	457,000	457,000	22,000	5.1%
GF	Education	ARRA - Individuals with Disabilities Education - Local	AR	2164.11	F		0	0	0	0	0	0	
GF	Education	Early Intervention		2166.00	S	Sup	216,973	221,973	237,516	237,516	237,516	15,543	7.0%
GF	Education	Individuals with Disabilities Education		2166.50	F		16,000	16,000	16,000	16,000	16,000	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	48,506	(10,166)	(17.3%)
GF	Education	Payments in Lieu of Taxes		2174.00	S		194	197	163	163	163	(34)	(17.3%)
GF	Education	Education of Migrant Laborers' Children		2176.00	S		853	853	853	853	853	0	
GF	Education	PA Charter Schools for the Deaf and Blind		2180.00	S		40,602	41,709	41,709	41,709	42,809	1,100	2.6%
GF	Education	Special Education - Approved Private Schools		2182.00	S		93,947	98,347	98,347	95,347	95,347	(3,000)	(3.1%)
GF	Education	School Food Services		2188.00	S		31,259	32,021	32,488	32,488	32,488	467	1.5%
GF	Education	Food and Nutrition - Local		2190.00	F		588,279	635,341	673,462	673,462	673,462	38,121	6.0%
GF	Education	Rx for PA - School Food Services		2190.50	S		0	0	0	0	0	0	
GF	Education	School Employees' Social Security		2191.00	S	Sup	544,438	495,000	482,506	500,772	500,772	5,772	1.2%
GF	Education	School Employees' Retirement		2194.00	S	Sup	856,052	1,017,000	1,112,265	1,221,853	1,157,853	140,853	13.8%
GF	Education	ESEA - Title I - Local		2211.22	F		625,000	625,000	625,000	625,000	625,000	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	130,000	0	
GF	Education	Educational Technology - Local		2211.66	F		900	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	90,000	0	
GF	Education	Title III - Language Instruction for LEP & Immigrant Student		2212.63	F		20,000	20,000	20,000	20,000	20,000	0	
GF	Education	Title VI - Rural & Low Income School - Local		2212.65	F		1,700	1,700	1,700	1,700	1,700	0	
GF	Education	ARRA - School Improvement Programs - Education Technology	AR	2212.86	F		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	1,067	(33,933)	(97.0%)
GF	Education	Race to the Top		2212.90	F		41,500	38,804	29,366	30,939	30,939	(7,865)	(20.3%)
GF	Education	Services to Nonpublic Schools		2216.00	S		86,384	86,384	86,384	86,384	86,384	0	
GF	Education	Textbooks, Materials and Equipment for Nonpublic Schools		2218.00	S		26,278	26,278	26,278	26,278	26,278	0	
GF	Education	Public Library Subsidy		2226.00	S		53,507	53,507	54,007	53,507	53,507	0	
GF	Education	Library Services for the Visually Impaired and Disabled		2228.00	S		2,567	2,567	2,567	2,567	2,567	0	
GF	Education	Library Access		2230.00	S		2,821	3,071	2,821	3,071	3,071	0	
GF	Education	Job Training Programs		2276.00	S		7,250	8,050	0	8,050	10,500	2,450	30.4%
		Governor's Schools			S				350	0	0	0	
GF	Education	Safe School Initiative		2280.00	S		2,022	8,522	8,522	8,522	8,522	0	
GF	Education	Community Colleges		2283.78	S		212,167	212,167	212,167	212,167	215,667	3,500	1.6%
GF	Education	Transfer to Community College Capital Fund		2283.79	S		47,869	48,869	47,869	48,869	48,869	0	
GF	Education	Regional Community Colleges Services		2283.81	S		1,200	1,200	1,200	1,200	2,400	1,200	100.0%

FY 2014/15 Printout - HB 2328 PN 3895 - Senate Amendments and Budget Agreement - Updated

Budget Agreement

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	Actual FY 12-13	Available FY 13-14	Governor FY 14-15	HB 2328 House	HB 2328 Senate	Senate Less Available		
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GF	Education	Community Education Councils				2293.85	S	1,800	2,300	2,300	2,300	2,300	0	
	Education Total							12,329,108	12,610,202	12,939,116	12,960,671	12,930,235	320,033	2.5%
		State Subtotal						10,028,617	10,300,813	10,659,139	10,624,091	10,602,327	301,514	2.9%
		Federal Subtotal						2,300,491	2,309,389	2,279,977	2,336,580	2,327,908	18,519	0.8%
	* 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	214,110	0	
GF	The Pennsylvania State University	Pennsylvania College of Technology	N			3016.00	S	13,584	15,584	15,584	15,584	17,584	2,000	12.8%
	The Pennsylvania State University Total							227,694	229,694	229,694	229,694	231,694	2,000	0.9%
		State Subtotal						227,694	229,694	229,694	229,694	231,694	2,000	0.9%
GF	University of Pittsburgh	General Support	N			3101.77	S	133,993	133,993	133,993	133,993	133,993	0	
GF	University of Pittsburgh	Rural Education Outreach	N			3116.00	S	2,083	2,300	2,300	2,300	2,300	0	
	University of Pittsburgh Total							136,076	136,293	136,293	136,293	136,293	0	
		State Subtotal						136,076	136,293	136,293	136,293	136,293	0	
GF	Temple University	General Support	N			3150.77	S	139,917	139,917	139,917	139,917	139,917	0	
	Temple University Total							139,917	139,917	139,917	139,917	139,917	0	
		State Subtotal						139,917	139,917	139,917	139,917	139,917	0	
GF	Lincoln University	General Support	N			3163.77	S	11,163	13,163	13,163	13,163	13,163	0	
	Lincoln University Total							11,163	13,163	13,163	13,163	13,163	0	
		State Subtotal						11,163	13,163	13,163	13,163	13,163	0	
	Total Department of Education							12,843,958	13,129,269	13,458,183	13,479,738	13,451,302	322,033	2.5%
		State Subtotal						10,543,467	10,819,880	11,178,206	11,143,158	11,123,394	303,514	2.8%
		Federal Subtotal						2,300,491	2,309,389	2,279,977	2,336,580	2,327,908	18,519	0.8%
GF	Environmental Protection	General Government Operations				3401.00	S	10,642	10,642	12,309	12,309	12,432	1,790	16.8%
GF	Environmental Protection	Environmental Program Management				3410.00	S	24,965	26,297	28,048	28,198	28,667	2,370	9.0%
GF	Environmental Protection	Coastal Zone Management				3412.00	F	4,700	4,700	4,700	4,700	4,700	0	
GF	Environmental Protection	Construction Management Assistance Grants - Administration				3414.00	F	1,400	1,400	1,400	1,400	1,400	0	
GF	Environmental Protection	Storm Water Permitting Initiative				3416.00	F	2,300	2,300	2,300	2,300	2,300	0	
GF	Environmental Protection	Safe Drinking Water Act - Management				3418.00	F	5,500	5,500	5,500	5,500	5,500	0	
GF	Environmental Protection	Water Pollution Control Grants - Management				3420.00	F	5,500	5,500	5,500	5,500	5,500	0	
GF	Environmental Protection	Air Pollution Control Grants - Management				3422.00	F	3,200	3,200	3,200	3,200	3,200	0	
GF	Environmental Protection	Surface Mine Conservation				3424.00	F	6,500	6,500	6,500	6,500	6,500	0	
GF	Environmental Protection	Wetland Protection Fund				3430.00	F	840	840	840	840	840	0	
GF	Environmental Protection	Diagnostic X-Ray Equipment Testing				3436.00	F	550	550	550	550	550	0	
GF	Environmental Protection	Water Quality Outreach Operator Training				3438.00	F	200	200	200	200	200	0	
GF	Environmental Protection	Water Quality Management Planning Grants				3440.00	F	1,150	1,150	1,150	1,150	1,150	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	300	0	
GF	Environmental Protection	Wellhead Protection Fund				3448.00	F	250	250	250	250	250	0	
GF	Environmental Protection	Indoor Radon Abatement				3450.00	F	600	600	700	700	700	100	16.7%
GF	Environmental Protection	Non-Point Source Implementation				3452.00	F	12,800	12,800	12,800	14,800	14,800	2,000	15.6%
GF	Environmental Protection	Hydroelectric Power Conservation Fund				3462.00	F	51	51	51	51	51	0	
GF	Environmental Protection	Survey Studies				3464.75	F	5,000	5,000	5,000	5,000	5,000	0	

FY 2014/15 Printout - HB 2328 PN 3895 - Senate Amendments and Budget Agreement - Updated

Budget Agreement

Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 12-13	Available FY 13-14	Governor FY 14-15	HB 2328 House	HB 2328 Senate	Senate Less Available	
			Sup	Seq #							\$ Change	% Change
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	300	0	
GF	Environmental Protection	Training Reimbursement for Small Systems		3466.88	F	3,500	3,500	3,500	3,500	3,500	0	
GF	Environmental Protection	State Energy Program		3468.55	F	15,000	15,000	15,000	15,000	15,000	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	800	0	
GF	Environmental Protection	Energy & Environmental Opportunities		3468.60	F	1,200	1,200	1,200	1,200	1,200	0	
GF	Environmental Protection	Surface Mine Conservation		3404.00	F	680	680	680	680	680	0	
GF	Environmental Protection	Chesapeake Bay Agricultural Source Abatement		3470.75	S	2,667	2,667	2,655	2,667	2,671	4	0.1%
GF	Environmental Protection	Chesapeake Bay Pollution Abatement		3471.75	F	6,200	6,200	7,200	9,200	9,200	3,000	48.4%
GF	Environmental Protection	Environmental Protection Operations		3502.00	S	74,547	76,221	83,535	83,535	84,438	8,217	10.8%
GF	Environmental Protection	EPA Planning Grant - Administration		3504.00	F	8,400	8,400	8,400	8,400	8,400	0	
GF	Environmental Protection	Water Pollution Control Grants		3506.00	F	8,900	8,900	8,900	8,900	8,900	0	
GF	Environmental Protection	Air Pollution Control Grants		3508.00	F	4,075	5,010	5,010	5,010	5,010	0	
GF	Environmental Protection	Surface Mine Control and Reclamation		3510.00	F	11,344	11,344	11,344	11,344	11,344	0	
GF	Environmental Protection	Training & Education of Underground Coal Miners		3511.00	F	1,700	1,700	1,700	1,700	1,700	0	
GF	Environmental Protection	Construction Management Assistance Grants		3512.00	F	350	350	350	350	350	0	
GF	Environmental Protection	Safe Drinking Water		3512.15	F	5,700	5,700	5,700	5,700	5,700	0	
GF	Environmental Protection	Oil Pollution Spills Removal		3512.25	F	1,000	1,000	1,000	1,000	1,000	0	
GF	Environmental Protection	Black Fly Control and Research		3514.75	S	3,314	3,314	3,309	3,314	3,316	2	0.1%
GF	Environmental Protection	West Nile Virus Control		3515.75	S	3,824	3,824	3,812	3,824	3,831	7	0.2%
GF	Environmental Protection	Sewage Facilities Planning Grants		3534.00	S	0	200	0	200	700	500	250.0%
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	76	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	573	0	
GF	Environmental Protection	Interstate Commission on the Potomac River		3546.00	S	46	46	46	46	46	0	
GF	Environmental Protection	Delaware River Basin Commission		3548.00	S	934	934	434	434	434	(500)	(53.5%)
GF	Environmental Protection	Ohio River Valley Water Sanitation Commission		3550.00	S	136	136	136	136	136	0	
GF	Environmental Protection	Chesapeake Bay Commission		3552.00	S	227	227	227	227	227	0	
GF	Environmental Protection	Transfer to Conservation District Fund		3554.00	S	2,856	2,506	2,506	2,506	2,506	0	
GF	Environmental Protection	Interstate Mining Commission		3558.00	S	30	30	30	30	30	0	
GF	Environmental Protection	Summer 2011 Storm Cleaning			S			0	0	0	0	
	Environmental Protection Total					279,677	248,618	259,721	264,100	266,108	17,490	7.0%
						124,837	127,693	137,696	138,075	140,083	12,390	9.7%
						154,840	120,925	122,025	126,025	126,025	5,100	4.2%
GF	General Services	General Government Operations		4051.00	S	65,923	59,178	61,732	61,732	62,387	3,209	5.4%
GF	General Services	Capitol Police Operations			S		11,484	11,719	11,719	11,881	397	3.5%
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	29,162	6,193	27.0%
GF	General Services	Utility Costs		4060.00	S	24,574	21,141	20,281	20,281	20,281	(860)	(4.1%)
GF	General Services	Excess Insurance Coverage		4072.00	S	1,624	1,211	1,099	1,099	1,099	(112)	(9.2%)
GF	General Services	Capitol Fire Protection		4073.75	S	2,500	496	496	496	496	0	
	General Services Total					117,590	116,479	119,489	119,489	125,306	8,827	7.6%
						117,590	116,479	119,489	119,489	125,306	8,827	7.6%
						0	0	0	0	0	0	
GF	Health	General Government Operations		4201.00	S	21,918	22,118	21,861	22,061	22,395	277	1.3%

FY 2014/15 Printout - HB 2328 PN 3895 - Senate Amendments and Budget Agreement - Updated

Budget Agreement

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	Actual FY 12-13	Available FY 13-14	Governor FY 14-15	HB 2328 House	HB 2328 Senate	Senate Less Available	
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GF	Health	WIC Administration and Operation		4204.00	F		39,655	18,565	19,128	26,128	26,128	7,563	40.7%
GF	Health	Health Assessment		4214.00	F		535	535	535	535	535	0	
GF	Health	PHHSBG - Administration and Operation		4216.00	F		2,381	2,211	1,941	1,941	1,941	(270)	(12.2%)
GF	Health	MCHSBG - Administration and Operation		4220.00	F		16,673	16,173	15,472	15,472	15,472	(701)	(4.3%)
GF	Health	Adult Blood Lead Epidemiology		4224.75	F		108	108	108	108	108	0	
GF	Health	EMS for Children		4226.00	F		155	155	155	155	155	0	
GF	Health	TB - Administration and Operation		4226.11	F		1,232	1,232	1,232	1,232	1,232	0	
GF	Health	Lead - Administration and Operation		4232.00	F		988	1,120	1,832	1,832	1,832	712	63.6%
GF	Health	AIDS Health Education - Administration and Operation		4234.00	F		7,129	6,453	6,506	6,506	6,506	53	0.8%
GF	Health	Primary Care Cooperative Agreements		4236.00	F		313	313	313	313	313	0	
GF	Health	HIV / AIDS Surveillance		4241.75	F		1,610	1,610	1,610	1,610	1,610	0	
GF	Health	HIV Care - Administration and Operation		4242.00	F		6,331	6,331	5,331	5,331	5,331	(1,000)	(15.8%)
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	8,338	184	2.3%
GF	Health	Environmental Public Health Tracking		4247.08	F		1,100	1,100	840	1,100	1,100	0	
GF	Health	Health Equity		4247.22	F		225	225	225	225	225	0	
GF	Health	Strengthening Public Health Infrastructure		4247.33	F		763	863	863	863	863	0	
GF	Health	Special Preparedness Initiatives			F			500	500	500	500	0	
GF	Health	State Innovation Models			F		1,600	50,000	60,000	60,000	60,000	10,000	20.0%
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	100	0	
GF	Health	Quality Assurance		4256.00	S		18,878	18,878	18,666	18,666	18,891	13	0.1%
GF	Health	Medicare - Health Service Agency Certification		4258.00	F		11,364	11,364	11,364	11,364	11,364	0	
GF	Health	Medicaid Certification		4260.00	F		7,800	7,800	7,800	8,100	8,100	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	973	3	0.3%
GF	Health	Vital Statistics		4262.00	S		5,965	5,965	5,913	5,913	5,970	5	0.1%
GF	Health	Cooperative Health Statistics		4264.00	F		1,540	1,540	1,800	1,800	1,800	260	16.9%
GF	Health	Health Statistics		4265.75	F		164	80	84	84	84	4	5.0%
GF	Health	Behavioral Risk Factor Surveillance System		4265.86	F		674	712	703	703	703	(9)	(1.3%)
GF	Health	State Laboratory		4268.00	S		3,168	3,168	3,140	3,140	3,175	7	0.2%
GF	Health	Clinical Laboratory Improvement		4270.00	F		678	678	678	678	678	0	
GF	Health	Epidemiology and Laboratory Surveillance and Response		4272.00	F		3,433	3,433	3,433	3,433	3,433	0	
GF	Health	Food Emergency Responses		4270.55	F		290	290	249	249	249	(41)	(14.1%)
GF	Health	State Health Care Centers		4276.00	S		20,753	20,500	20,291	20,291	20,518	18	0.1%
GF	Health	Disease Control Immunization		4280.00	F		11,571	11,571	11,571	11,571	11,571	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	7,159	4,139	137.1%
GF	Health	Preventive Health Special Projects		4284.11	F		2,500	1,954	2,377	2,377	2,377	423	21.6%
GF	Health	Collaborative Chronic Disease Programs		4284.20	F		13,177	6,744	7,277	7,777	7,777	1,033	15.3%
GF	Health	Sexual Violence Prevention and Education		4284.33	F		1,869	1,592	1,707	1,707	1,707	115	7.2%
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	1,729	0	
GF	Health	Survey and Follow-Up - Sexually Transmitted Diseases		4292.00	F		2,741	2,741	2,835	2,835	2,835	94	3.4%
GF	Health	Primary Health Care Practitioner		4294.13	S		3,671	3,671	7,671	4,671	4,671	1,000	27.2%
GF	Health	Loan Repayment Program		4296.00	F		312	312	312	312	312	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	0	(150)	(100.0%)
GF	Health	Community Based Health Care Subsidy			S		0	4,000	8,000	5,000	6,000	2,000	50.0%

FY 2014/15 Printout - HB 2328 PN 3895 - Senate Amendments and Budget Agreement - Updated

Budget Agreement

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	Actual FY 12-13	Available FY 13-14	Governor FY 14-15	HB 2328 House	HB 2328 Senate	Senate Less Available		
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GF	Health	Newborn Screening				4297.95	S	4,110	4,110	4,110	4,110	4,260	150	3.6%
GF	Health	Cancer Screening Services				4290.00	S	2,563	2,563	2,563	2,563	2,563	0	
GF	Health	AIDS Programs (Combined with Special Pharmaceutical Services)				4304.00	S	7,169	7,169	17,436	17,436	17,436	10,267	143.2%
GF	Health	AIDS Health Education				4306.00	F	2,380	3,056	3,113	3,113	3,113	57	1.9%
GF	Health	HIV Care				4308.00	F	11,477	11,477	56,669	56,669	56,669	45,192	393.8%
GF	Health	Housing Opportunities for People with AIDS				4310.00	F	2,347	2,538	2,538	2,538	2,538	0	
GF	Health	Special Pharmaceutical Services - AIDS (now combined with AIDS Programs)					S	10,267	10,267				(10,267)	(100.0%)
GF	Health	AIDS Ryan White					F	34,534	34,534				(34,534)	(100.0%)
GF	Health	Regional Cancer Institutes				4312.00	S	450	600	450	600	600	0	
GF	Health	School District Health Services				4316.00	S	36,620	36,620	36,620	36,620	36,620	0	
GF	Health	Local Health Departments				4318.00	S	25,421	25,421	25,421	25,421	25,421	0	
GF	Health	Local Health - Environmental				4320.00	S	6,989	6,989	6,989	6,989	6,989	0	
GF	Health	Maternal and Child Health				4324.00	S	822	766	651	651	651	(115)	(15.0%)
GF	Health	MCH Lead Poisoning Prevention and Abatement				4326.00	F	2,683	2,050	2,050	2,050	2,050	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	17,035	5	0.0%
GF	Health	Women, Infants and Children (WIC)				4330.00	F	336,920	276,112	276,112	276,112	276,112	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	2,576	(52)	(2.0%)
GF	Health	Traumatic Brain Injury				4332.75	F	344	327	330	370	370	43	13.1%
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	600	(829)	(58.0%)
GF	Health	Screening Newborns				4337.76	F	874	881	744	744	744	(137)	(15.6%)
GF	Health	Newborn Hearing Screening and Intervention				4337.78	F	336	330	316	316	316	(14)	(4.2%)
GF	Health	Teenage Pregnancy Prevention				4334.11	F	4,089	4,159	3,892	3,892	3,892	(267)	(6.4%)
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	874	0	
GF	Health	Tuberculosis Control Program				4350.00	F	318	318	385	385	385	67	21.1%
GF	Health	Renal Dialysis				4352.00	S	6,779	6,779	6,779	6,779	6,779	0	
GF	Health	Services for Children with Special Needs				4354.00	S	1,551	1,551	1,551	1,551	1,551	0	
GF	Health	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses				4356.00	S	650	750	450	750	750	0	
GF	Health	Cooley's Anemia				4358.00	S	100	100	100	100	100	0	
GF	Health	Hemophilia				4362.00	S	949	959	949	959	959	0	
GF	Health	Lupus				4363.00	S	100	100	0	100	100	0	
GF	Health	Sickle Cell				4364.00	S	1,200	1,260	1,200	1,260	1,260	0	
GF	Health	Regional Poison Control Centers				4368.00	S	700	700	0	700	700	0	
GF	Health	Trauma Program Coordination				4370.00	S	390	425	0	425	460	35	8.2%
GF	Health	Epilepsy Support Services				4374.00	S	400	550	0	550	550	0	
GF	Health	Bio-Technology Research				4376.00	S	4,236	5,300	0	5,300	5,900	600	11.3%
GF	Health	Tourette Syndrome				4378.00	S	75	150	0	150	150	0	
GF	Health	Amyotrophic Lateral Sclerosis Support Services				4379.00	S	300	350	350	350	350	0	
	Health Total							760,889	721,950	741,904	755,517	758,183	36,233	5.0%
								189,867	195,452	194,734	196,779	199,445	3,993	2.0%
								571,022	526,498	547,170	558,738	558,738	32,240	6.1%
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	100	(6,630)	(98.5%)
GF	Insurance	Consumer Assistance Program				4731.21	F	1,545	1,098	1,098	1,098	1,098	0	
GF	Insurance	PA Exchange Grant				4731.32	F	30,000	30,000	1,900	1,900	1,900	(28,100)	(93.7%)

FY 2014/15 Printout - HB 2328 PN 3895 - Senate Amendments and Budget Agreement - Updated

Budget Agreement

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	Actual FY 12-13	Available FY 13-14	Governor FY 14-15	HB 2328 House	HB 2328 Senate	Senate Less Available		
												\$ Change	% Change	
GF	Insurance	Children's Health Insurance Administration				4732.00	S	3,640	7,400	6,473	6,473	6,491	(909)	(12.3%)
GF	Insurance	Children's Health Insurance Administration				4732.75	F	7,911	15,707	13,503	13,503	13,503	(2,204)	(14.0%)
GF	Insurance	Children's Health Insurance				4738.00	S	101,608	111,094	116,670	111,094	111,094	0	
GF	Insurance	Children's Health Insurance Program				4738.50	F	293,939	309,764	307,536	307,536	307,536	(2,228)	(0.7%)
	Insurance	CHIP Outreach and Enrollment Grant					F		590	0	0	0	(590)	(100.0%)
GF	Insurance	CHIPRA - Prospective Payment System Grant				4738.61	F	427	0	0	0	0	0	
GF	Insurance	High Risk Pool				4739.11	F	82,260	41,130	3,000	3,000	3,000	(38,130)	(92.7%)
GF	Insurance	Premium Review				4739.21	F	1,656	1,437	1,437	1,437	1,437	0	
	Insurance Total							547,663	524,950	451,717	446,141	446,159	(78,791)	(15.0%)
								123,195	118,494	123,143	117,567	117,585	(909)	(0.8%)
								424,468	406,456	328,574	328,574	328,574	(77,882)	(19.2%)
GF	Labor and Industry	General Government Operations				4801.00	S	12,510	12,760	12,469	12,719	12,797	37	0.3%
GF	Labor and Industry	Workforce Investment Act - Administration				4806.11	F	11,129	11,000	11,000	11,000	11,000	0	
GF	Labor and Industry	ARRA - Workforce Investment Act - Administration			AR	4806.13	F	6,000	0	0	0	0	0	
GF	Labor and Industry	Community Service and Corps				4808.00	F	11,355	11,608	11,608	11,608	11,608	0	
GF	Labor and Industry	Disability Determination				4810.00	F	134,474	134,474	133,474	133,474	133,474	(1,000)	(0.7%)
GF	Labor and Industry	New Hires				4811.00	F	1,581	1,581	1,581	1,581	1,581	0	
GF	Labor and Industry	Occupational and Industrial Safety				4812.00	S	10,203	11,187	11,228	11,228	11,350	163	1.5%
GF	Labor and Industry	PENNSAFE				4816.00	S	0	0	0	0	0	0	
GF	Labor and Industry	Underground Utility Line Protection				4816.75	F	500	0	0	0	0	0	
GF	Labor and Industry	Occupational Disease Payments				4818.00	S	882	805	678	678	678	(127)	(15.8%)
GF	Labor and Industry	Transfer to Vocational Rehabilitation Fund				4820.77	S	40,473	40,473	41,473	40,473	40,473	0	
GF	Labor and Industry	Supported Employment				4822.00	S	397	397	397	397	397	0	
GF	Labor and Industry	Centers for Independent Living				4824.00	S	1,912	1,912	1,912	1,912	1,912	0	
GF	Labor and Industry	Workers' Compensation Payments				4828.00	S	957	960	799	799	799	(161)	(16.8%)
GF	Labor and Industry	Keystone Works				4830.50	S	2,500	1,000	1,000	100	100	(900)	(90.0%)
GF	Labor and Industry	Assistive Technology Devices				4831.75	S	244	400	400	400	400	0	
GF	Labor and Industry	Assistive Technology Demonstration and Training				4831.85	S	399	399	399	399	399	0	
GF	Labor and Industry	Reed Act - Unemployment Insurance				4844.45	F	11,000	6,000	6,000	6,000	6,000	0	
GF	Labor and Industry	Reed Act - Employment Services				4844.55	F	30,000	22,000	22,000	22,000	22,000	0	
GF	Labor and Industry	ARRA - Reed Act - Employment Services			AR	4844.56	F	0	0	0	0	0	0	
GF	Labor and Industry	WIA - Adult Employment and Training				4844.75	F	60,000	50,000	50,000	50,000	50,000	0	
GF	Labor and Industry	WIA - Youth Employment and Training				4844.85	F	52,000	52,000	52,000	52,000	52,000	0	
GF	Labor and Industry	WIA - Statewide Activities				4845.95	F	23,000	18,000	18,000	18,000	18,000	0	
GF	Labor and Industry	WIA - Dislocated Workers				4846.65	F	109,000	109,000	109,000	109,000	109,000	0	
GF	Labor and Industry	ARRA WIA - Dislocated Workers			AR	4846.66	F	0	0	0	0	0	0	
GF	Labor and Industry	WIA - Veterans Employment and Training				4847.66	F	900	900	900	900	900	0	
GF	Labor and Industry	TANFBG - Youth Employment and Training				4847.95	F	15,000	15,000	15,000	15,000	15,000	0	
GF	Labor and Industry	Affordable Care				4848.06	F	0	0	0	0	0	0	
GF	Labor and Industry	New Choices / New Options				4831.95	S	500	500	0	500	500	0	
GF	Labor and Industry	Industry Partnerships				4848.36	S	1,613	1,813	1,613	1,813	1,813	0	
	Labor and Industry Total							538,529	504,169	502,931	501,981	502,181	(1,988)	(0.4%)
								72,590	72,606	72,368	71,418	71,618	(988)	(1.4%)
								465,939	431,563	430,563	430,563	430,563	(1,000)	(0.2%)
GF	Military and Veterans Affairs	General Government Operations (Including Facilities Management and Security)				5001.00	S	18,741	20,694	21,244	21,194	21,381	687	3.3%
GF	Military and Veterans Affairs	Facilities Maintenance				5004.00	F	77,685	77,685	77,685	77,685	77,685	0	
GF	Military and Veterans Affairs	Federal Construction Grants				5004.05	F	80,000	30,000	28,000	28,000	28,000	(2,000)	(6.7%)

FY 2014/15 Printout - HB 2328 PN 3895 - Senate Amendments and Budget Agreement - Updated

Budget Agreement

Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 12-13	Available FY 13-14	Governor FY 14-15	HB 2328 House	HB 2328 Senate	Senate Less Available	
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		Rural Veterans Coordination Pilot			F			2,000	2,000	2,000	2,000	100.0%
GF	Military and Veterans Affairs	Armory Maintenance and Repair		5016.00	S	446	446	245	245	245	(201)	(45.1%)
GF	Military and Veterans Affairs	Supplemental Life Insurance Premiums		5011.13	S	364	364	164	164	164	(200)	(54.9%)
GF	Military and Veterans Affairs	Burial Detail Honor Guard		5012.10	S	99	99	99	99	99	0	
GF	Military and Veterans Affairs	American Battle Monuments			S		50	50	50	50	0	
GF	Military and Veterans Affairs	Special State Duty		5016.45	S	35	35	35	35	35	0	
GF	Military and Veterans Affairs	Veterans Homes		5048.05	S	82,221	82,385	81,695	81,695	82,433	48	0.1%
GF	Military and Veterans Affairs	Operations and Maintenance		5048.06	F	42,641	44,587	45,519	45,519	45,519	932	2.1%
GF	Military and Veterans Affairs	Medical Reimbursements		5048.08	F	630	350	260	260	260	(90)	(25.7%)
GF	Military and Veterans Affairs	Enhanced Veterans Reimbursement		5048.17	F	15,286	22,728	22,728	22,728	22,728	0	
GF	Military and Veterans Affairs	Education of Veterans Children		5054.00	S	101	101	101	101	101	0	
GF	Military and Veterans Affairs	Transfer to Educational Assistance Program Fund		5056.11	S	12,870	12,870	11,500	9,500	9,500	(3,370)	(26.2%)
GF	Military and Veterans Affairs	Veterans Assistance		5058.00	S	200	200	0	0	0	(200)	(100.0%)
GF	Military and Veterans Affairs	Transfer to Veterans' Trust Fund	EA		S	1,700	0	1,000	0	0	0	
GF	Military and Veterans Affairs	Blind Veterans Pension		5060.00	S	222	222	222	222	222	0	
GF	Military and Veterans Affairs	Paralyzed Veterans Pension		5062.00	S	1,285	1,288	2,131	2,131	2,131	843	65.5%
GF	Military and Veterans Affairs	National Guard Pension		5064.00	S	5	5	5	5	5	0	
GF	Military and Veterans Affairs	Disabled American Veterans Transportation		5090.01	S	336	336	336	336	336	0	
GF	Military and Veterans Affairs	Veterans Outreach Services		5090.03	S	1,632	2,682	2,332	2,682	3,182	500	18.6%
		Civil Air Patrol			S		100	0	100	100	0	
		Military and Veterans Affairs Total				336,499	297,227	297,351	294,751	296,176	(1,051)	(0.4%)
		State Subtotal				120,257	121,877	121,159	118,559	119,984	(1,893)	(1.6%)
		Federal Subtotal				216,242	175,350	176,192	176,192	176,192	842	0.5%
GF	Public Welfare	General Government Operations		5201.00	S	61,156	67,358	78,178	75,724	76,513	9,155	13.6%
GF	Public Welfare	Child Welfare Services - Administration		5204.00	F	1,039	1,039	1,039	1,039	1,039	0	
GF	Public Welfare	Child Welfare - Title IV-E - Administration		5206.00	F	5,388	5,390	5,567	5,567	5,567	177	3.3%
GF	Public Welfare	CCDFBG - Administration		5212.00	F	14,189	14,189	14,875	14,875	16,723	2,534	17.9%
GF	Public Welfare	Medical Assistance - Administration		5216.00	F	26,925	27,580	22,781	22,781	22,781	(4,799)	(17.4%)
GF	Public Welfare	TANFBG - Administration		5218.00	F	4,411	7,836	8,123	8,123	8,123	287	3.7%
GF	Public Welfare	Food Stamps - Administration		5222.00	F	6,153	8,520	5,864	5,864	5,864	(2,656)	(31.2%)
GF	Public Welfare	Developmental Disabilities - Basic Support		5224.00	F	4,058	4,056	4,121	4,121	4,121	65	1.6%
GF	Public Welfare	Refugees and Persons Seeking Asylum - Administration		5226.00	F	1,674	1,796	1,953	1,953	1,953	157	8.7%
		Early Learning Challenge Grant - Administration	Sup		F			546	546	546	546	100.0%
GF	Public Welfare	MHSBG - Administration		5236.00	F	273	276	461	461	461	185	67.0%
GF	Public Welfare	SSBG - Administration		5238.00	F	3,641	3,641	325	325	325	(3,316)	(91.1%)
GF	Public Welfare	Community Based Family Resource and Support-Administration		5243.00	F	689	689	689	689	689	0	
GF	Public Welfare	Early Headstart Expansion Program		5243.99	F	1,400	1,400	1,400	1,400	1,400	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	600	(100)	(14.3%)
GF	Public Welfare	MCHSBG - Administration		5243.11	F	634	80	80	80	80	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	74,841	17,680	30.9%
GF	Public Welfare	Medical Assistance - Information Systems		5252.00	F	91,926	206,445	194,359	194,359	194,359	(12,086)	(5.9%)
GF	Public Welfare	Child Welfare - Title IV-E - Information Systems		5254.00	F	1,357	8,658	6,804	6,804	6,804	(1,854)	(21.4%)
GF	Public Welfare	TANFBG - Information Systems		5256.00	F	9,235	9,327	9,327	9,327	9,327	0	
GF	Public Welfare	Food Stamps - Information Systems		5258.00	F	13,883	17,804	12,201	12,201	12,201	(5,603)	(31.5%)
GF	Public Welfare	Child Support Enforcement - Information Systems		5260.00	F	10,619	12,119	10,560	10,560	10,560	(1,559)	(12.9%)

FY 2014/15 Printout - HB 2328 PN 3895 - Senate Amendments and Budget Agreement - Updated

Budget Agreement

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	Actual FY 12-13	Available FY 13-14	Governor FY 14-15	HB 2328 House	HB 2328 Senate	Senate Less Available	
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GF	Public Welfare	County Administration - Statewide		5264.00	S	31,157	30,223	34,650	32,997	33,367	3,144	10.4%	
GF	Public Welfare	TANFBG - Statewide		5268.00	F	1,993	1,072	1,072	1,072	1,072	0		
GF	Public Welfare	Medical Assistance - Statewide		5270.00	F	37,820	44,054	56,198	56,198	56,198	12,144	27.6%	
GF	Public Welfare	Food Stamps - Statewide		5272.00	F	49,080	48,975	50,462	50,462	50,462	1,487	3.0%	
GF	Public Welfare	ARRA - Health Information Technology		5273.11	F	15,134	3,442	2,450	4,700	4,700	1,258	36.5%	
GF	Public Welfare	CHIPRA - Statewide		5273.74	F	3,444	3,812	4,264	4,264	4,264	452	11.9%	
GF	Public Welfare	County Assistance Offices		5276.00	S	244,973	275,058	316,655	310,974	314,496	39,438	14.3%	
GF	Public Welfare	TANFBG - County Assistance		5280.00	F	55,799	57,168	46,490	46,490	46,490	(10,678)	(18.7%)	
GF	Public Welfare	Medical Assistance - County Assistance		5282.00	F	84,662	88,452	121,645	121,645	121,645	33,193	37.5%	
GF	Public Welfare	Food Stamps - County Assistance		5284.00	F	95,749	100,340	114,422	114,422	114,422	14,082	14.0%	
GF	Public Welfare	SSBG - County Assistance		5286.00	F	6,262	6,262	6,262	6,262	6,262	0		
GF	Public Welfare	LIHEABG - Administration		5288.00	F	22,000	24,000	24,000	24,000	24,000	0		
GF	Public Welfare	Child Support Enforcement		5290.00	S	13,608	13,796	13,777	13,777	13,815	19	0.1%	
GF	Public Welfare	Child Support Enforcement - Title IV - D		5294.00	F	153,678	153,678	153,155	153,155	153,155	(523)	(0.3%)	
GF	Public Welfare	New Directions		5297.55	S	16,796	17,330	22,277	22,277	22,497	5,167	29.8%	
GF	Public Welfare	TANFBG - New Directions		5297.65	F	124,554	124,554	121,893	121,893	121,893	(2,661)	(2.1%)	
GF	Public Welfare	Medical Assistance - New Directions		5297.75	F	4,450	4,786	5,217	5,217	5,217	431	9.0%	
GF	Public Welfare	Food Stamps - New Directions		5297.85	F	11,129	11,692	10,221	10,221	10,221	(1,471)	(12.6%)	
GF	Public Welfare	Youth Development Institutions and Forestry Camps		5308.00	S	64,600	63,776	62,693	62,693	63,299	(477)	(0.7%)	
GF	Public Welfare	SSBG - Basic Institutional Program		5314.00	F	10,000	10,000	10,000	10,000	10,000	0		
GF	Public Welfare	Food Nutrition Services		5315.00	F	800	800	800	800	800	0		
GF	Public Welfare	Mental Health Services		5322.00	S	662,311	690,469	732,141	728,597	731,584	41,115	6.0%	
GF	Public Welfare	Renewable Resource Program		5322.11	F	0	0	0	0	0	0		
GF	Public Welfare	Medical Assistance - Mental Health		5324.00	F	208,333	198,714	188,834	188,934	188,934	(9,780)	(4.9%)	
GF	Public Welfare	Medicare Services - State Mental Hospitals		5326.00	F	26,994	24,664	13,750	13,750	13,750	(10,914)	(44.3%)	
GF	Public Welfare	Homeless Mentally Ill		5330.00	F	2,496	2,496	2,496	2,496	2,496	0		
GF	Public Welfare	MHSBG - Community Mental Health Services		5332.00	F	14,286	17,958	16,634	20,400	20,400	2,442	13.6%	
GF	Public Welfare	SSBG - Community Mental Health Services		5334.00	F	10,366	10,366	10,366	10,366	10,366	0		
GF	Public Welfare	Suicide Prevention		5353.68	F	514	500	500	500	500	0		
GF	Public Welfare	Mental Health Data Infrastructure		5353.69	F	169	145	145	145	145	0		
GF	Public Welfare	Jail Diversion & Trauma Recovery		5353.90	F	494	400	400	400	400	0		
GF	Public Welfare	Child Mental Health Initiative		5353.92	F	3,500	5,000	3,000	3,000	3,000	(2,000)	(40.0%)	
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	0	(250)	(100.0%)	
GF	Public Welfare	Systems of Care Expansion Implementation			F	1,000	1,000	1,200	1,200	2,000	1,000	100.0%	
		Mental Health - Safe Schools			F			4,250	4,250	4,250	4,250	100.0%	
		Project LAUNCH			F				850	850	850	100.0%	
		Youth Suicide Prevention			F				736	736	736	100.0%	
		Supported Employment Program			F				800	800	800	100.0%	
		Transition Age Youth			F				1,000	1,000	1,000	100.0%	
GF	Public Welfare	Intellectual Disabilities - State Centers		5354.00	S	107,023	120,273	131,458	131,478	132,984	12,711	10.6%	
GF	Public Welfare	Medical Assistance - State Centers		5356.00	F	164,994	167,548	169,559	169,559	169,559	2,011	1.2%	
GF	Public Welfare	Medicare Services - State Centers		5358.00	F	669	662	543	555	555	(107)	(16.2%)	
GF	Public Welfare	Cash Grants		5360.00	S	60,690	56,690	60,457	45,457	45,457	(11,233)	(19.8%)	
GF	Public Welfare	TANFBG - Cash Grants		5364.00	F	322,679	319,393	319,393	319,393	319,393	0		
GF	Public Welfare	Other Federal Support - Cash Grants		5368.00	F	33,551	20,619	20,619	20,619	20,619	0		
GF	Public Welfare	LIHEABG - Low-Income Families and Individuals-Program		5370.00	F	320,000	320,000	320,000	320,000	320,000	0		
GF	Public Welfare	Refugees and Persons Seeking Asylum - Social Services		5370.11	F	9,785	9,785	9,785	9,785	9,785	0		

FY 2014/15 Printout - HB 2328 PN 3895 - Senate Amendments and Budget Agreement - Updated

Budget Agreement

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Actual FY 12-13	Available FY 13-14	Governor FY 14-15	HB 2328 House	HB 2328 Senate	Senate Less Available	
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GF	Public Welfare	Supplemental Grants - Aged, Blind and Disabled	Sup	5371.75 S	142,158	145,237	146,310	144,410	144,410	(827)	(0.6%)
GF	Public Welfare	Payment to Federal Government - Medicare Drug Program	Sup	5371.90 S	511,574	534,746	538,720	531,859	531,859	(2,887)	(0.5%)
GF	Public Welfare	Medical Assistance - Outpatient	Sup	5372.00 S	450,835	310,570	418,956	348,741	348,741	38,171	12.3%
GF	Public Welfare	Medical Assistance - Outpatient		5374.00 F	1,063,102	928,750	869,758	869,758	869,758	(58,992)	(6.4%)
GF	Public Welfare	Medical Assistance - Inpatient	Sup	5382.00 S	268,112	124,095	140,659	189,951	193,051	68,956	55.6%
GF	Public Welfare	Medical Assistance - Inpatient	Sup	5384.00 F	783,111	589,300	639,057	716,301	722,090	132,790	22.5%
GF	Public Welfare	ARRA - MA Health Information Technology	AR	5384.22 F	135,820	92,760	92,760	82,760	92,760	0	
GF	Public Welfare	Medical Assistance - Capitation	Sup	5386.00 S	3,631,373	3,935,020	4,062,303	4,003,540	4,003,540	68,520	1.7%
GF	Public Welfare	Medical Assistance - Capitation		5388.00 F	5,456,287	6,305,806	6,085,634	6,115,288	6,115,288	(190,518)	(3.0%)
		Healthy PA					2,028,297	2,028,297	2,028,297	2,028,297	100.0%
GF	Public Welfare	Medical Assistance - Obstetric and Neonatal Services		5390.11 S	3,681	6,681	3,681	3,681	3,681	(3,000)	(44.9%)
GF	Public Welfare	Medical Assistance - Obstetric and Neonatal Services		5390.22 F	4,810	7,752	7,186	7,186	7,186	(566)	(7.3%)
GF	Public Welfare	Long-Term Care	Sup	5394.00 S	770,903	838,528	841,423	804,319	734,915	(103,613)	(12.4%)
GF	Public Welfare	Medical Assistance - Long Term Care		5395.00 F	2,090,069	2,103,743	2,003,176	2,005,516	2,009,946	(93,797)	(4.5%)
GF	Public Welfare	Home and Community Based Services	Sup	5393.00 S	184,500	143,812	89,082	102,983	102,983	(40,829)	(28.4%)
GF	Public Welfare	Home and Community Based Services - Federal	Sup	5394.07 F	236,250	251,972	300,646	320,215	320,215	68,243	27.1%
GF	Public Welfare	Long-Term Care - Managed Care	Sup	5394.00 S	74,935	85,804	100,496	88,723	91,084	5,280	6.2%
GF	Public Welfare	Medical Assistance - Long Term Care - Managed Care	Sup	5394.10 F	99,266	99,751	125,242	125,242	125,242	25,491	25.6%
GF	Public Welfare	Hospital Based Burn Centers		5394.11 S	3,782	3,782	3,782	3,782	3,782	0	
GF	Public Welfare	Medical Assistance - Hospital-Based Burn Centers		5394.22 F	4,942	4,355	4,068	4,068	4,068	(287)	(6.6%)
GF	Public Welfare	Medical Assistance - Critical Access Hospitals		5394.30 S	4,076	6,776	3,576	3,576	3,876	(2,900)	(42.8%)
GF	Public Welfare	Medical Assistance - Critical Access Hospitals		5394.33 F	5,273	8,118	7,288	7,288	7,342	(776)	(9.6%)
GF	Public Welfare	Trauma Centers		5395.11 S	8,656	8,656	8,656	8,656	8,656	0	
GF	Public Welfare	Medical Assistance - Trauma Centers		5395.25 F	11,313	9,967	9,310	9,310	9,310	(657)	(6.6%)
GF	Public Welfare	Medical Assistance - Academic Medical Centers		5395.81 S	12,618	16,831	16,831	16,831	17,431	600	3.6%
GF	Public Welfare	Medical Assistance - State-Related Academic Medical Centers	Sup	5395.82 F	15,100	17,788	18,150	18,150	18,799	1,011	5.7%
GF	Public Welfare	Medical Assistance - Physician Practice Plans		5396.11 S	7,937	9,071	6,571	9,071	9,071	0	
GF	Public Welfare	Medical Assistance - Physician Practice Plans	Sup	5396.22 F	9,499	10,300	8,830	10,571	11,535	1,235	12.0%
GF	Public Welfare	Medical Assistance - Transportation	Sup	5398.00 S	67,142	72,799	69,525	62,433	62,433	(10,366)	(14.2%)
GF	Public Welfare	Medical Assistance - Transportation		5400.00 F	71,926	72,685	67,427	67,427	67,427	(5,258)	(7.2%)
GF	Public Welfare	Expanded Medical Services for Women		5401.55 S	5,044	5,544	5,644	5,644	5,694	150	2.7%
GF	Public Welfare	TANFBG - Alternatives to Abortion		5401.65 F	1,000	1,000	1,000	1,000	1,000	0	
GF	Public Welfare	Special Pharmaceutical Services for Schizophrenia	Sup	5401.78 S	1,745	1,868	1,524	1,524	1,524	(344)	(18.4%)
GF	Public Welfare	Behavioral Health Services		5401.79 S	43,117	43,117	43,117	43,117	43,117	0	
GF	Public Welfare	Intellectual Disabilities - Intermediate Care Facilities		5406.00 S	140,729	149,576	152,298	152,298	152,298	2,722	1.8%
GF	Public Welfare	Medical Assistance - ID/ICF		5408.00 F	195,911	198,433	190,253	190,253	190,253	(8,180)	(4.1%)
GF	Public Welfare	Intellectual Disabilities - Community Base Program		5410.00 S	151,223	150,918	149,681	149,681	149,681	(1,237)	(0.8%)
GF	Public Welfare	Medical Assistance - Community ID Base		5412.00 F	57,749	54,128	53,958	53,958	53,958	(170)	(0.3%)
GF	Public Welfare	SSBG - Community ID Services		5414.00 F	7,451	7,451	7,451	7,451	7,451	0	
GF	Public Welfare	Intellectual Disabilities - Community Waiver Program		5410.11 S	931,885	1,026,790	1,086,643	1,066,613	1,066,613	39,823	3.9%
GF	Public Welfare	Medical Assistance - Community ID Waiver	Sup	5414.11 F	1,003,119	1,059,115	1,214,992	1,214,992	1,214,992	155,877	14.7%
GF	Public Welfare	Early Intervention	Sup	5422.00 S	126,185	127,974	132,166	127,974	127,974	0	
GF	Public Welfare	Medical Assistance - Early Intervention		5426.00 F	58,276	58,276	59,114	59,114	59,114	838	1.4%
GF	Public Welfare	Education for Children with Disabilities		5428.00 F	18,184	18,184	19,953	19,953	19,953	1,769	9.7%
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	19,169	3,578	22.9%
GF	Public Welfare	Medical Assistance - Autism Intervention Services		5430.11 F	12,208	14,432	17,467	17,467	17,467	3,035	21.0%
GF	Public Welfare	MR Residential Services - Lansdowne		5432.00 S	340	340	340	340	340	0	
GF	Public Welfare	County Child Welfare		5434.00 S	1,040,029	1,055,029	1,083,466	1,081,466	1,081,466	26,437	2.5%

HACD S=State F=Federal N=Nonpreferred Sup= Supplemental appropriations AR=Federal ARRA R= Restricted

13/14 does not include supplemental approps.
Supplemental summary - last page

FY 2014/15 Printout - HB 2328 PN 3895 - Senate Amendments and Budget Agreement - Updated

Budget Agreement

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	Actual FY 12-13	Available FY 13-14	Governor FY 14-15	HB 2328 House	HB 2328 Senate	Senate Less Available		
												\$ Change	% Change	
GF	Public Welfare	Child Welfare Services				5436.00	F	14,372	14,372	13,759	13,759	13,759	(613)	(4.3%)
GF	Public Welfare	Child Welfare - Title IV-E				5438.00	F	309,965	313,465	316,091	316,241	316,241	2,776	0.9%
GF	Public Welfare	Medical Assistance - Child Welfare				5440.00	F	1,411	1,411	1,411	1,411	1,411	0	
GF	Public Welfare	TANFBG - Child Welfare				5444.00	F	58,508	58,508	58,508	58,508	58,508	0	
GF	Public Welfare	SSBG - Child Welfare				5446.00	F	12,021	12,021	12,021	12,021	12,021	0	
GF	Public Welfare	Child Welfare Training and Certification				5447.80	F	13,466	14,150	14,150	14,488	14,488	338	2.4%
GF	Public Welfare	Community Based Family Resource and Support				5453.00	F	134	134	134	134	134	0	
GF	Public Welfare	Child Abuse Prevention and Treatment				5453.11	F	2,100	2,100	2,100	2,100	2,100	0	
GF	Public Welfare	Title IV B - Caseworker Visits				5453.12	F	1,400	1,400	1,365	1,365	1,365	(35)	(2.5%)
GF	Public Welfare	Children's Justice Act				5453.14	F	1,150	1,150	1,150	1,150	1,150	0	
GF	Public Welfare	Community Based Family Centers				5454.00	S	3,258	3,258	3,258	3,258	3,258	0	
GF	Public Welfare	Family Preservation - Family Centers				5460.00	F	7,009	7,009	7,009	7,009	7,009	0	
GF	Public Welfare	Family Resource & Support - Family Centers				5461.75	F	480	480	480	480	480	0	
GF	Public Welfare	Title IV-B - Family Centers				5461.85	F	1,253	1,253	1,253	1,253	1,253	0	
GF	Public Welfare	Child Care Services				5462.00	S	141,369	155,673	155,691	155,691	155,691	18	0.0%
GF	Public Welfare	CCDFBG - Child Care Services				5466.00	F	190,067	190,067	210,889	210,889	210,889	20,822	11.0%
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	1,260	0	
GF	Public Welfare	SSBG - Child Care Services				5474.00	F	30,977	30,977	30,977	30,977	30,977	0	
GF	Public Welfare	Head Start Collaboration Project				5478.00	F	225	225	225	225	225	0	
		Early Learning Challenge Grant - Child Care Services		Sup			F	0	0	15,221	15,221	15,221	15,221	100.0%
GF	Public Welfare	Child Care Assistance				5479.11	S	156,728	152,609	152,609	152,609	152,609	0	
GF	Public Welfare	TANF - Child Care Assistance				5479.12	F	31,686	31,686	27,557	27,557	27,557	(4,129)	(13.0%)
GF	Public Welfare	CCDFBG - Child Care Assistance				5479.13	F	145,996	145,996	143,630	143,630	143,630	(2,366)	(1.6%)
GF	Public Welfare	Food Stamps - Child Care Assistance				5479.14	F	14,389	13,508	4,627	4,627	4,627	(8,881)	(65.7%)
GF	Public Welfare	Nurse Family Partnership				5480.11	S	11,978	11,978	11,978	11,978	11,978	0	
GF	Public Welfare	Medical Assistance - Nurse Family Partnership				5480.22	F	2,544	2,544	2,544	2,544	2,544	0	
GF	Public Welfare	MCHBG - Early Childhood Home Visiting				5480.25	F	13,731	13,731	13,731	13,731	13,731	0	
GF	Public Welfare	Domestic Violence				5490.00	S	12,566	13,926	15,319	15,319	15,319	1,393	10.0%
GF	Public Welfare	Family Violence Prevention Services				5492.00	F	3,000	3,000	3,000	3,000	3,000	0	
GF	Public Welfare	SSBG - Domestic Violence Programs				5494.00	F	5,705	5,705	5,705	5,705	5,705	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	8,763	797	10.0%
GF	Public Welfare	SSBG - Rape Crisis				5504.00	F	1,721	1,721	1,721	1,721	1,721	0	
GF	Public Welfare	Breast Cancer Screening				5508.00	S	1,623	1,623	1,623	1,623	1,623	0	
GF	Public Welfare	SSBG - Family Planning				5510.00	F	2,000	2,000	2,000	2,000	2,000	0	
GF	Public Welfare	Human Services Development Fund				5512.00	S	13,460	13,460	13,460	13,460	13,460	0	
GF	Public Welfare	Legal Services				5516.00	S	2,461	2,461	2,461	2,461	2,461	0	
GF	Public Welfare	SSBG - Legal Services				5518.00	F	5,049	5,049	5,049	5,049	5,049	0	
GF	Public Welfare	Homeless Assistance				5520.00	S	18,496	18,496	18,496	18,496	18,496	0	
GF	Public Welfare	SSBG - Homeless Services				5522.00	F	4,183	4,183	4,183	4,183	4,183	0	
GF	Public Welfare	SABG - Homeless Services				5523.00	F	1,983	1,983	1,983	1,983	1,983	0	
GF	Public Welfare	Services to Persons with Disabilities		Sup		5524.00	S	195,135	221,147	253,116	251,342	255,173	34,026	15.4%
GF	Public Welfare	Medical Assistance - Services to Persons with Disabilities		Sup		5536.10	F	230,688	263,152	303,588	318,899	318,899	55,747	21.2%
GF	Public Welfare	Attendant Care		Sup		5530.00	S	107,830	113,040	121,983	122,075	122,750	9,710	8.6%
GF	Public Welfare	Medical Assistance - Attendant Care				5537.10	F	92,767	103,534	109,898	109,989	109,898	6,364	6.1%
GF	Public Welfare	MA for Workers with Disabilities		Sup		5531.00	S	46,367	29,410	28,357	30,583	30,583	1,173	4.0%
GF	Public Welfare	MA for Workers with Disabilities		Sup		5537.51	F	55,433	34,080	31,878	34,361	34,361	281	0.8%
GF	Public Welfare	Health Clinics				5545.00	S	1,000	0	0	0	0	0	

FY 2014/15 Printout - HB 2328 PN 3895 - Senate Amendments and Budget Agreement - Updated

Budget Agreement

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	Actual FY 12-13	Available FY 13-14	Governor FY 14-15	HB 2328 House	HB 2328 Senate	Senate Less Available		
												\$ Change	% Change	
	Public Welfare Total						25,223,553	26,266,388	28,730,076	28,696,646	28,673,098	2,406,710	9.2%	
							State Subtotal	10,622,710	10,956,336	11,438,262	11,256,397	11,208,406	252,070	2.3%
							Federal Subtotal	14,600,843	15,310,052	17,291,814	17,440,249	17,464,692	2,154,640	14.1%
GF	Revenue	General Government Operations + Enforcement				6301.00	121,738	124,989	128,193	128,193	129,538	4,549	3.6%	
GF	Revenue	Technology and Process Modernization				6302.76	20,450	11,000	9,000	8,000	8,000	(3,000)	(27.3%)	
GF	Revenue	Commissions - Inheritance & Realty Transfer Taxes			EA	6303.00	6,656	6,834	8,475	8,475	8,475	1,641	24.0%	
		Transfer to City of Philadelphia			EA			45,000	0	0	0	(45,000)	(100.0%)	
GF	Revenue	Distribution of Public Utility Realty Tax				6306.00	30,972	32,521	31,366	31,366	31,366	(1,155)	(3.6%)	
	Revenue Total						179,816	220,344	177,034	176,034	177,379	(42,965)	(19.5%)	
GF	State	General Government Operations				6351.00	3,369	3,502	3,657	3,657	3,695	193	5.5%	
GF	State	Federal Election Reform				6351.05	34,809	29,265	16,570	16,570	16,570	(12,695)	(43.4%)	
GF	State	Statewide Uniform Registry of Electors				6353.75	4,257	4,257	4,045	4,045	4,045	(212)	(5.0%)	
GF	State	Voter Registration				6354.00	451	2,506	455	455	458	(2,048)	(81.7%)	
GF	State	Elections Assistance - Grants to Counties				6354.11	1,808	1,589	990	990	990	(599)	(37.7%)	
		Publishing Constitutional Amendments			EA				5,341	2,234	2,234	2,234	100.0%	
GF	State	Lobbying Disclosure				6356.11	562	492	295	295	297	(195)	(39.6%)	
GF	State	Publishing State Reapportionment Maps				6359.00	0	0	0	0	0	0		
GF	State	Publishing Federal Reapportionment Maps				6359.11	0	0	0	0	0	0		
GF	State	Electoral College				6355.00	10	0	0	0	0	0		
GF	State	Voting of Citizens in Military Service				6360.00	60	20	20	20	20	0		
GF	State	County Election Expenses			EA	6364.00	400	375	400	400	400	25	6.7%	
	State Total						45,726	42,006	31,773	28,666	28,709	(13,297)	(31.7%)	
							State Subtotal	9,109	11,152	14,213	11,106	11,149	(3)	(0.0%)
							Federal Subtotal	36,617	30,854	17,560	17,560	(13,294)	(43.1%)	
GF	Transportation	Rail Freight and Intermodal Coordination				6465.00	855	868	0	0	0	(868)	(100.0%)	
GF	Transportation	FTA - Technical Studies Grants				6454.00	4,465	2,065	576	576	576	(1,489)	(72.1%)	
GF	Transportation	FTA - Capital Improvement Grants				6460.00	12,000	21,000	32,000	32,000	32,000	11,000	52.4%	
GF	Transportation	Title IV Rail Assistance				6462.00	36	36	36	36	36	0		
GF	Transportation	Maglev				6466.00	10,000	10,000	0	0	0	(10,000)	(100.0%)	
GF	Transportation	TEA 21 - Access to Jobs				6466.10	6,000	8,000	8,000	8,000	8,000	0		
GF	Transportation	Surface Transportation - Operating				6466.25	16,000	18,000	18,000	18,000	18,000	0		
GF	Transportation	Surface Transportation Assistance				6458.00	500	750	750	750	750	0		
GF	Transportation	Surface Transportation Assistance Capital				6466.30	14,000	18,000	18,000	18,000	18,000	0		
GF	Transportation	FTA - Capital Improvements				6466.40	30,000	40,000	40,000	40,000	40,000	0		
		FTA - Safety Oversight							1,500	1,500	1,500	1,500	100.0%	
GF	Transportation	FTA - Hybrid Mass Transit Vehicles				6466.70	30,000	30,000	30,000	30,000	30,000	0		
GF	Transportation	ARRA - Transit in Non-Urban Areas			AR	6466.81	10,000	1,280	0	0	0	(1,280)	(100.0%)	
GF	Transportation	ARRA - National Railroad Passenger Corporation			AR	6466.92	50,000	50,000	20,000	20,000	20,000	(30,000)	(60.0%)	
GF	Transportation	ARRA - High Speed Rail			AR	6467.03	75,000	75,000	50,000	50,000	50,000	(25,000)	(33.3%)	
GF	Transportation	ARRA - Rail Freight and Intermodal Coordination			AR	6467.14	22,000	22,000	22,000	22,000	22,000	0		
GF	Transportation	Rail Line Relocation				6467.22	6,002	6,002	6,002	6,002	6,002	0		
GF	Transportation	Vehicle Sales Tax Collections				6470.00	882	904	904	904	904	0		
GF	Transportation	Voter Registration				6476.00	422	504	504	504	504	0		
GF	Transportation	Voter ID				6476.50	1,000	896	896	0	0	(896)	(100.0%)	
GF	Transportation	PennPORTS (Moved from DCED)					3,699	0	0	0	0	0		
GF	Transportation	PennPORTS - Philadelphia Regional Port Authority Debt Service (Moved from DCED)					4,604	4,605	4,605	4,605	4,605	0		

FY 2014/15 Printout - HB 2328 PN 3895 - Senate Amendments and Budget Agreement - Updated

Budget Agreement

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	Actual FY 12-13	Available FY 13-14	Governor FY 14-15	HB 2328 House	HB 2328 Senate	Senate Less Available		
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GF	Transportation	Rail Freight Assistance				6477.00	S	5,750	0	0	0	0	0	
	Transportation Total							303,215	309,910	253,773	252,877	252,877	(57,033)	(18.4%)
								17,212	7,777	6,909	6,013	6,013	(1,764)	(22.7%)
								286,003	302,133	246,864	246,864	246,864	(55,269)	(18.3%)
GF	State Police	General Government Operations			Sup	6651.00	S	176,604	191,337	201,257	202,757	204,628	13,291	6.9%
GF	State Police	Drug Enforcement				6654.00	F	1,500	0	0	0	0	0	
GF	State Police	Motor Carrier Safety				6659.22	F	13,768	13,768	9,000	9,000	9,000	(4,768)	(34.6%)
GF	State Police	Area Computer Crime				6660.75	F	8,500	10,875	4,295	4,295	4,295	(6,580)	(60.5%)
GF	State Police	Law Enforcement Information Technology				6663.98	S	6,372	6,372	6,372	6,372	6,372	0	
GF	State Police	Statewide Public Safety Radio System				6663.99	S	6,724	7,034	5,693	5,693	5,703	(1,331)	(18.9%)
GF	State Police	Broadband Network Training					F		4,050	4,050	4,050	4,050	0	
GF	State Police	Municipal Police Training				6664.00	S	998	998	987	998	998	0	
GF	State Police	Forensic Laboratory Support				6665.00	S	1,500	1,500	0	1,500	1,500	0	
GF	State Police	Automated Fingerprint Identification System				6668.00	S	861	861	861	861	861	0	
GF	State Police	Gun Checks				6670.00	S	2,195	2,000	2,000	1,000	1,000	(1,000)	(50.0%)
	State Police Total							219,022	238,795	234,515	236,526	238,407	(388)	(0.2%)
								195,254	210,102	217,170	219,181	221,062	10,960	5.2%
								23,768	28,693	17,345	17,345	17,345	(11,348)	(39.5%)
GF	Civil Service Commission	General Government Operations				6771.00	S	1	1	1	1	1	0	
	Civil Service Commission Total							1	1	1	1	1	0	
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	8,944	110	1.2%
GF	Emergency Management and Homeland Security	Civil Preparedness				6804.00	F	21,000	21,000	21,000	21,000	21,000	0	
GF	Emergency Management and Homeland Security	Hazardous Materials Planning and Training				6805.00	F	1,416	1,024	900	900	900	(124)	(12.1%)
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	
GF	Emergency Management and Homeland Security	State Fire Commissioner				6816.00	S	1,994	2,032	2,018	2,018	2,037	5	0.2%
GF	Emergency Management and Homeland Security	Fire Prevention				6818.00	F	42	42	42	42	42	0	
		Assistance to Firefighters Program					F				75	75	75	100.0%
GF	Emergency Management and Homeland Security	Security and Emergency Preparedness (combined with GGO)				6819.00	S	1,001	0	0	0	0	0	
GF	Emergency Management and Homeland Security	Hazard Mitigation				6860.50	S	11,740	3,000	0	0	0	(3,000)	(100.0%)
GF	Emergency Management and Homeland Security	April 2011 Flooding Disaster Relief				6860.00	S	0					0	
GF	Emergency Management and Homeland Security	Summer 2011 Storm Disaster Relief				6861.00	S	30,931	3,100	0	0	0	(3,100)	(100.0%)
GF	Emergency Management and Homeland Security	Hurricane Sandy Disaster Relief					S	5,000	0	250	250	250	250	100.0%
GF	Emergency Management and Homeland Security	Firefighters' Memorial Flag				6857.80	S	10	10	10	10	10	0	
GF	Emergency Management and Homeland Security	Red Cross Extended Care Program				6857.90	S	100	150	0	150	150	0	
		Search and Rescue					S					250	250	100.0%
		Local Municipal Emergency Relief					S					3,000	3,000	100.0%
GF	Emergency Management and Homeland Security	October 2012 Hurricane Sandy - EMAC					S	5,000	0		0		0	
GF	Emergency Management and Homeland Security	Summer 2013 Storm Disaster					S		5,000	0	0		(5,000)	(100.0%)
		February 2014 Ice Storm					S		1,000	0	0		(1,000)	(100.0%)
	Emergency Management and Homeland Security Total							88,543	45,192	33,111	33,215	36,658	(8,534)	(18.9%)
								63,606	23,126	11,169	11,198	14,641	(8,485)	(36.7%)
								24,937	22,066	21,942	22,017	22,017	(49)	(0.2%)
GF	State System Higher Education	State Universities				6911.00	S	412,751	412,751	412,751	412,751	412,751	0	

FY 2014/15 Printout - HB 2328 PN 3895 - Senate Amendments and Budget Agreement - Updated

Budget Agreement

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	Actual FY 12-13	Available FY 13-14	Governor FY 14-15	HB 2328 House	HB 2328 Senate	Senate Less Available		
												\$ Change	% Change	
	State System Higher Education Total						412,751	412,751	412,751	412,751	412,751	0		
		State Subtotal					412,751	412,751	412,751	412,751	412,751	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	344,888	0	
GF	PHEAA	Pennsylvania Internship Program Grants					S	0	350	0	350	350	0	
		Ready To Succeed Scholarships					S	0	0	25,000	5,000	5,000	5,000	100.0%
GF	PHEAA	Matching Payments				7004.00	S	12,496	12,496	12,496	12,496	12,496	0	
GF	PHEAA	Institutional Assistance Grants				7006.00	S	24,389	24,389	24,389	24,389	24,389	0	
GF	PHEAA	Higher Education for the Disadvantaged - Act 101				7001.33	S	2,246	2,246	2,246	2,246	2,246	0	
GF	PHEAA	Higher Education of Blind or Deaf Students				7001.44	S	47	47	47	47	47	0	
GF	PHEAA	Bond-Hill Scholarship				7008.00	S	534	534	534	534	534	0	
GF	PHEAA	Cheyney Keystone Academy				7023.75	S	1,525	1,525	1,525	1,525	1,525	0	
	PA Higher Education Assistance Agency Total							386,125	386,475	411,125	391,475	391,475	5,000	1.3%
GF	Historical and Museum Commission	General Government Operations				7081.00	S	17,800	17,293	18,744	18,744	18,944	1,651	9.5%
GF	Historical and Museum Commission	Historic Preservation				7084.00	F	1,181	1,181	1,231	1,231	1,231	50	4.2%
GF	Historical and Museum Commission	Surface Mining Review				7084.45	F	140	178	195	195	195	17	9.6%
GF	Historical and Museum Commission	Environmental Review				7084.65	F	315	353	353	353	353	0	
GF	Historical and Museum Commission	Institute of Museum Library Services				7087.11	F	150	150	150	150	150	0	
GF	Historical and Museum Commission	Lumber Museum				7088.22	F	198	198	0	0	0	(198)	(100.0%)
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	50	10	25.0%
GF	Historical and Museum Commission	Highway Planning and Construction				7088.66	F	105	130	100	100	100	(30)	(23.1%)
GF	Historical and Museum Commission	National Endowment for the Humanities				7090.33	F	0	150	150	150	150	0	
GF	Historical and Museum Commission	National Endowment for the Arts					F		150	150	150	150	0	
		Structure Preservation					F		1,500				(1,500)	(100.0%)
		American Battlefield Protection Program					F		4,300	4,300	4,300	1,300	1,300	100.0%
		Historic Property Partnerships					F			100	100	100	100	100.0%
GF	Historical and Museum Commission	Cultural and Historical Support					S		2,000	2,000	2,000	2,000	0	
	Historical and Museum Commission Total							20,149	23,323	27,413	27,523	24,723	1,400	6.0%
		State Subtotal						17,800	19,293	20,744	20,744	20,944	1,651	8.6%
		Federal Subtotal						2,349	4,030	6,669	6,779	3,779	(251)	(6.2%)
GF	Infrastructure Investment Authority	Sewage Projects Revolving Loan Fund				7419.00	F	160,050	160,050	150,050	150,050	150,050	(10,000)	(6.2%)
GF	Infrastructure Investment Authority	ARRA - Sewage Projects Revolving Loan Fund	AR			7419.11	F	14,000	5,000	0	0	0	(5,000)	(100.0%)
GF	Infrastructure Investment Authority	Drinking Water Projects Revolving Loan Fund				7420.00	F	73,857	83,430	63,282	63,282	63,282	(20,148)	(24.1%)
GF	Infrastructure Investment Authority	ARRA - Drinking Water Projects Revolving Loan Fund	AR			7420.11	F	3,000	1,750	0	0	0	(1,750)	(100.0%)
	Infrastructure Investment Authority Total (Federal)							250,907	250,230	213,332	213,332	213,332	(36,898)	(14.7%)
GF	State Environmental Hearing Board	General Government Operations				7425.00	S	1,977	2,158	2,228	2,228	2,255	97	4.5%
	State Environmental Hearing Board Total							1,977	2,158	2,228	2,228	2,255	97	4.5%
GF	PA Probation and Parole Board	General Government Operations				7451.00	S	110,281	119,874	132,861	132,861	134,647	14,773	12.3%
GF	PA Probation and Parole Board	Violence Prediction Model				7451.31	F	86	86	86	86	86	0	
GF	PA Probation and Parole Board	Sexual Offenders Assessment Board				7452.00	S	5,164	5,449	5,411	5,411	5,459	10	0.2%
GF	PA Probation and Parole Board	Improvement of Adult Probation Services				7458.00	S	16,222	16,222	16,222	16,222	16,222	0	
	PA Probation and Parole Board Total							131,753	141,631	154,580	154,580	156,414	14,783	10.4%

FY 2014/15 Printout - HB 2328 PN 3895 - Senate Amendments and Budget Agreement - Updated

Budget Agreement

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		State Subtotal					131,667	141,545	154,494	154,494	156,328	14,783	10.4%	
		Federal Subtotal					86	86	86	86	86	0		
GF	eHealth Partnership Authority	Transfer to PA eHealth Partnership Authority				S	804	2,200	2,000	1,850	1,850	(350)	(15.9%)	
		Total eHealth Partnership Authority					804	2,200	2,000	1,850	1,850	(350)	(15.9%)	
		State Subtotal					804	2,200	2,000	1,850	1,850	(350)	(15.9%)	
		Federal Subtotal					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	2,710	27	1.0%
		Health Care Cost Containment Council Total						2,683	2,683	2,683	2,683	2,710	27	1.0%
GF	State Ethics Commission	General Government Operations				7591.00	S	1,768	1,868	1,868	1,868	2,090	222	11.9%
		State Ethics Commission Total						1,768	1,868	1,868	1,868	2,090	222	11.9%
GF	State Employees' Retirement System	National Guard - Employer Contribution				7530.00	S	0	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	12,332	2,000	19.4%
		Thaddeus Stevens College of Technology Total						10,332	10,332	10,332	10,332	12,332	2,000	19.4%
		State Subtotal						10,332	10,332	10,332	10,332	12,332	2,000	19.4%
													0	
GF	PA Housing Finance Agency	Homeowners Assistance Program					S						0	
		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	1897	(922)	(32.7%)
GF	Public Utility Commission	Motor Carrier Safety				7555.00	F	1,888	1888	1888	1888	1888	0	
GF	Public Utility Commission	ARRA - Electric Regulatory Assistance				AR	7557.00	F	350	200	0	0	(200)	(100.0%)
		Impact Fee Administration					S	0	0	0	0	0	0	
		PUC Total						5,057	4,907	3,785	3,785	3,785	(1,122)	(22.9%)
		Note: PUC not included in GA Bill						0	0	0	0	0	0	
		State Subtotal						0	0	0	0	0	0	
		Federal Subtotal						5,057	4,907	3,785	3,785	3,785	(1,122)	(22.9%)
GF	Senate	Fifty Senators				8001.00	S	7,184	7,292	7,292	7,292	7,365	73	1.0%
GF	Senate	Senate President - Personnel Expenses				8004.00	S	300	305	305	305	308	3	1.0%
GF	Senate	Employees of Chief Clerk				8006.00	S	2,540	2,578	2,578	2,578	2,604	26	1.0%
GF	Senate	Salaried Officers and Employees				8008.00	S	10,650	10,810	10,810	10,810	10,918	108	1.0%
GF	Senate	Incidental Expenses				8010.00	S	2,671	2,711	2,711	2,711	2,738	27	1.0%
GF	Senate	Expenses - Senators				8046.00	S	1,238	1,257	1,257	1,257	1,270	13	1.0%
GF	Senate	Legislative Printing and Expenses				8048.00	S	6,717	6,818	6,818	6,818	6,886	68	1.0%
GF	Senate	Committee on Appropriations (R) and (D)				8056.11	S	2,498	2,535	2,535	2,535	2,560	25	1.0%
GF	Senate	Caucus Operations (R) and (D)				8059.00	S	59,800	60,697	60,697	60,697	61,304	607	1.0%
		Senate Total						93,598	95,003	95,003	95,003	95,953	950	1.0%
GF	House of Representatives	Members' Salaries, Speaker's Extra Compensation				8201.00	S	26,984	27,389	27,389	27,389	27,663	274	1.0%
GF	House of Representatives	Caucus Operations (R and D)				8202.00	S	96,500	97,948	97,948	97,948	98,927	979	1.0%

FY 2014/15 Printout - HB 2328 PN 3895 - Senate Amendments and Budget Agreement - Updated

Budget Agreement

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Actual FY 12-13	Available FY 13-14	Governor FY 14-15	HB 2328 House	HB 2328 Senate	Senate Less Available	
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GF	House of Representatives	Speaker's Office		8208.00 S	1,714	1,740	1,740	1,740	1,757	17	1.0%
GF	House of Representatives	Bi-Partisan Committee, Chief Clerk, Comptroller & EMS		8210.00 S	14,048	14,259	14,259	14,259	14,402	143	1.0%
GF	House of Representatives	Mileage - Representatives, Officers and Employees		8212.00 S	352	357	357	357	361	4	1.1%
GF	House of Representatives	Chief Clerk and Legislative Journal		8214.00 S	2,645	2,685	2,685	2,685	2,712	27	1.0%
GF	House of Representatives	Contingent Expenses (R) and (D)		8250.11 S	671	681	681	681	688	7	1.0%
GF	House of Representatives	Incidental Expenses		8254.00 S	4,800	4,872	4,872	4,872	4,921	49	1.0%
GF	House of Representatives	Expenses - Representatives		8256.00 S	4,026	4,086	4,086	4,086	4,127	41	1.0%
GF	House of Representatives	Legislative Printing and Expenses		8260.00 S	10,108	10,260	10,260	10,260	10,363	103	1.0%
GF	House of Representatives	National Legislative Conference - Expenses		8264.00 S	484	491	491	491	496	5	1.0%
GF	House of Representatives	Committee on Appropriations (R)		8266.00 S	3,052	3,098	3,098	3,098	3,129	31	1.0%
GF	House of Representatives	Committee on Appropriations (D)		8268.00 S	3,052	3,098	3,098	3,098	3,129	31	1.0%
GF	House of Representatives	Special Leadership Account (R)		8270.00 S	5,725	5,811	5,811	5,811	5,869	58	1.0%
GF	House of Representatives	Special Leadership Account (D)		8272.00 S	5,725	5,811	5,811	5,811	5,869	58	1.0%
	House of Representatives Total				179,886	182,586	182,586	182,586	184,413	1,827	1.0%
GF	Legislative Reference Bureau	Legislative Reference Bureau - Salaries & Expenses		8501.00 S	8,365	8,365	8,365	8,365	8,449	84	1.0%
GF	Legislative Reference Bureau	Contingent Expenses		8504.00 S						0	
GF	Legislative Reference Bureau	Printing of PA Bulletin and PA Code		8506.00 S	803	803	738	803	811	8	1.0%
GF	Legislative Budget and Finance Committee	Salaries & Expenses		8521.00 S	1,775	1,775	1,750	1,775	1,793	18	1.0%
GF	Legislative Miscellaneous	Legislative Data Processing Center (2011/12 includes Reapportionment Expenses)		8543.00 S	17,369	17,369	17,369	17,369	21,043	3,674	21.2%
GF	Legislative Miscellaneous	Joint State Government Commission		8546.00 S	1,416	1,416	1,416	1,416	1,430	14	1.0%
GF	Legislative Miscellaneous	Local Government Commission		8548.00 S	1,074	1,074	1,074	1,074	1,085	11	1.0%
GF	Legislative Miscellaneous	Local Government Codes		8550.00 S	89	89	89	89	90	1	1.1%
GF	Legislative Miscellaneous	Joint Legislative Air and Water Pollution Control Committee		8552.00 S	510	510	510	510	515	5	1.0%
GF	Legislative Miscellaneous	Legislative Audit Advisory Commission		8554.00 S	245	245	245	245	247	2	0.8%
GF	Legislative Miscellaneous	Independent Regulatory Review Commission		8556.00 S	1,850	1,850	1,850	1,850	1,869	19	1.0%
GF	Legislative Miscellaneous	Capitol Preservation Committee		8558.00 S	710	710	710	710	717	7	1.0%
GF	Legislative Miscellaneous	Capitol Restoration		8560.00 S	1,850	1,850	1,850	1,850	1,869	19	1.0%
GF	Legislative Miscellaneous	Commission on Sentencing		8564.00 S	1,800	1,800	1,800	1,800	1,818	18	1.0%
GF	Legislative Miscellaneous	Center For Rural Pennsylvania		8566.00 S	875	875	875	875	884	9	1.0%
GF	Legislative Miscellaneous	Commonwealth Mail Processing Center		8566.05 S	2,894	2,894	2,894	2,894	2,923	29	1.0%
GF	Legislative Miscellaneous	Legislative Reapportionment Commission		8570.00 S	1,200	700	700	700	707	7	1.0%
GF	Legislative Miscellaneous	Independent Fiscal Office		9040.00 S	1,675	1,675	1,675	1,675	1,692	17	1.0%
	Government Support Agencies Total				44,500	44,000	43,910	44,000	47,942	3,942	9.0%
GF	Supreme Court	Salaries & Expenses		8701.00 S	13,239	13,636	13,636	13,636	13,636	0	
GF	Supreme Court	Justices Expenses		8703.00 S	115	118	118	118	118	0	
GF	Supreme Court	Judicial Center Operations		8704.00 S	655	675	675	675	675	0	
GF	Supreme Court	Judicial Council		8704.75 S	137	141	141	141	141	0	
GF	Supreme Court	District Court Administrators		8704.85 S	16,773	17,276	17,276	17,276	17,276	0	
GF	Supreme Court	Interbranch Commission		8704.86 S	299	308	308	308	308	0	
GF	Supreme Court	Court Management Education		8704.95 S	71	73	73	73	73	0	
GF	Supreme Court	Rules Committees		8707.00 S	1,448	1,491	1,491	1,491	1,491	0	
GF	Supreme Court	Court Administrator		8714.00 S	9,663	9,953	9,953	9,953	9,953	0	
GF	Supreme Court	Court Improvement Project	Sup	8714.50 F	1,420	942	1,130	1,130	1,130	188	20.0%
GF	Supreme Court	Veterans Court Process Evaluation			200	200	0	197	197	(3)	(1.5%)
GF	Supreme Court	PA Weighted Caseload Project - CP Judges			80	80	0	80	80	0	
GF	Supreme Court	Integrated Criminal Justice System		8718.00 S	2,303	2,372	2,372	2,372	2,372	0	

FY 2014/15 Printout - HB 2328 PN 3895 - Senate Amendments and Budget Agreement - Updated

Budget Agreement

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GF	Supreme Court	Unified Judicial System Security				8719.50	S	1,944	2,002	2,002	2,002	2,002	0	
	Supreme Court Total							48,347	49,267	49,175	49,452	49,452	185	0.4%
		State Subtotal						46,647	48,045	48,045	48,045	48,045	0	
		Federal Subtotal						1,700	1,222	1,130	1,407	1,407	185	15.1%
GF	Superior Court	Salaries & Expenses				8771.00	S	26,237	27,024	27,024	27,024	27,024	0	
GF	Superior Court	Judges Expenses				8774.00	S	178	183	183	183	183	0	
	Superior Court Total							26,415	27,207	27,207	27,207	27,207	0	
GF	Commonwealth Court	Salaries & Expenses				8784.00	S	15,926	16,404	16,404	16,404	16,404	0	
GF	Commonwealth Court	Judges Expenses				8786.00	S	128	132	132	132	132	0	
	Commonwealth Court Total							16,054	16,536	16,536	16,536	16,536	0	
GF	Courts of Common Pleas	Salaries & Expenses				8801.00	S	97,705	100,636	100,636	100,636	100,636	0	
GF	Courts of Common Pleas	Senior Judge Reimbursement				8804.00	S	3,607	3,715	3,715	3,715	3,715	0	
GF	Courts of Common Pleas	Judicial Education				8806.00	S	1,105	1,138	1,138	1,138	1,138	0	
GF	Courts of Common Pleas	Ethics Committee				8807.00	S	55	57	57	57	57	0	
GF	Courts of Common Pleas	Problem Solving Courts					S	100	103	103	103	103	0	
	Courts of Common Pleas Total							102,572	105,649	105,649	105,649	105,649	0	
GF	Community Courts - MDJs	Salaries & Expenses				8811.00	S	71,381	73,522	73,522	73,522	73,522	0	
GF	Community Courts - MDJs	Magisterial District Judge Education				8812.75	S	651	671	671	671	671	0	
	Community Courts - Magisterial District Judges							72,032	74,193	74,193	74,193	74,193	0	
GF	Philadelphia Courts	Traffic Court				8815.00	S	912	939	0	0	0	(939)	(100.0%)
GF	Philadelphia Courts	Municipal Court				8821.00	S	5,746	5,918	6,857	6,857	6,857	939	15.9%
	Philadelphia Courts Total							6,658	6,857	6,857	6,857	6,857	0	
GF	Judicial Conduct Board	Salaries & Expenses				8832.65	S	1,531	1,577	1,577	1,577	1,577	0	
	Judicial Conduct Board Total							1,531	1,577	1,577	1,577	1,577	0	
GF	Court Of Judicial Discipline	Salaries & Expenses				8832.75	S	454	468	468	468	468	0	
	Court Of Judicial Discipline Total							454	468	468	468	468	0	
GF	Other Courts	Juror Cost Reimbursement				8833.00	S	1,085	1,118	1,118	1,118	1,118	0	
GF	Other Courts	County Court Reimbursement				8836.00	S	33,405	34,407	34,407	34,407	34,407	0	
GF	Other Courts	Senior Judge Operational Support Grants				8837.11	S	1,335	1,375	1,375	1,375	1,375	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	36,900	0	
	Total Judiciary State							309,288	317,432	317,432	317,432	317,432	0	
		Preferred State Total						27,165,550	27,822,889	28,851,768	28,539,999	28,533,741	710,852	2.6%
		Nonpreferred State Total						542,987	547,328	547,328	547,328	549,328	2,000	0.4%
		Executive Authorizations Total						8,756	53,252	20,034	15,927	15,927	(37,325)	(70.1%)
		State Total						27,717,293	28,423,469	29,419,130	29,103,254	29,098,996	675,527	2.4%
		Nonpreferreds and EAs do not appear in the GA bill.						Available totals and subtotals do not reflect supplemental appropriations. See supplemental summary for more detail.						

FY 2014/15 Printout - HB 2328 PN 3895 - Senate Amendments and Budget Agreement - Updated

Budget Agreement

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Actual FY 12-13	Available FY 13-14	Governor FY 14-15	HB 2328 House	HB 2328 Senate	Senate Less Available	
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		Net Supplemental Appropriations				173,132					
		State Total With Supplemental Appropriations				28,596,601	29,419,130	29,103,254	29,098,996	502,395	1.8%
		Federal Total				19,883,311	20,409,016	22,170,180	22,383,541	2,025,791	9.9%
		GENERAL FUND TOTAL - WITH SUPPLEMENTAL APPROPRIATIONS				47,600,604	49,005,617	51,589,310	51,486,795	2,528,186	5.2%
	Other Funds										
	Lottery Fund (LF)										
LF	Aging	General Government Operations		9003.00 S	6,705	8,030	7,927	7,927	7,927	(103)	(1.3%)
LF	Aging	Programs for the Aging - Title III - Administration (F)		9003.01 F	1,781	1,781	1,781	1,781	1,781	0	
LF	Aging	Programs for the Aging - Title V - Administration (F)		9003.02 F	145	127	127	127	127	0	
LF	Aging	Medical Assistance - Administration (F)		9003.03 F	1,936	2,342	2,342	2,342	2,342	0	
LF	Aging	Program for the Aging - Title VII - Administration (F)		9003.11 F	118	118	118	118	118	0	
LF	Aging	PENNCARE		9007.00 S	248,164	275,164	295,370	295,370	295,370	20,206	7.3%
LF	Aging	Programs for the Aging - Title III (F)		9008.00 F	52,000	52,000	52,000	52,000	52,000	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	10,000	0	
LF	Aging	Programs for the Aging - Title V - Employment (F)		9010.00 F	8,000	8,000	8,000	8,000	8,000	0	
LF	Aging	Programs For the Aging - Title VII - Elder Rights (F)		9011.00 F	4,700	4,700	4,700	4,700	4,700	0	
LF	Aging	Medical Assistance - Attendant Care (F)		9012.00 F	20,572	21,557	21,557	28,287	25,789	4,232	19.6%
LF	Aging	Medical Assistance - Support (F)		9012.20 F	9,000	9,000	9,000	9,000	9,000	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	700	0	
LF	Aging	Pre-Admission Assessment		9012.41 S	10,735	10,735	10,735	10,735	10,735	0	
LF	Aging	Pre-Admission Assessment (F)		9012.51 F	16,000	16,000	16,000	16,000	16,000	0	
LF	Aging	Family Caregiver		9013.51 S	12,103	12,103	12,103	12,103	12,103	0	
LF	Aging	Programs for the Aging - Title III - Family Caregiver		9013.52 F	10,000	10,000	10,000	10,000	10,000	0	
LF	Aging	Transfer - Pharmaceutical Assistance Fund		9014.00 S	190,000	190,000	165,000	165,000	155,000	(35,000)	(18.4%)
LF	Aging	Alzheimer's Outreach		9015.00 S	250	250	250	250	250	0	
	Aging	Grants to Senior Centers				2,150	2,000	2,000	2,000	(150)	(7.0%)
LF	Public Welfare	MA - Long-Term Care		9018.00 S	309,081	309,081	309,081	309,081	334,081	25,000	8.1%
	Public Welfare	Home and Community Based Services				21,000	162,577	162,577	162,577	141,577	674.2%
		Medical Assistance - Transportation Services							4,900	4,900	100.0%
		Lottery Fund (LF) State & Federal Appropriations - Total			911,990	964,838	1,101,368	1,108,098	1,125,500	160,662	16.7%
		Subtotal State			777,038	828,513	965,043	965,043	984,943	156,430	18.9%
		Subtotal Federal			134,952	136,325	136,325	143,055	140,557	4,232	3.1%
										0	
	Tobacco Settlement Fund										
TSF	Tobacco Settlement Investment Board	General Government Operations		9450.00 S	361	284	217	217	217	(67)	(23.6%)
TSF	Community and Economic Development	Life Sciences Greenhouse		9459.00 S	3,000	3,000	3,000	3,000	3,000	0	
TSF	Aging and Long Term Living	MA - Long term Care		9465.00 S	121,713	95,116	157,936	200,929	238,929	143,813	151.2%
										0	
		Tobacco Settlement Fund (TSF) State Appropriation Total			125,074	98,400	161,153	204,146	242,146	143,746	146.1%
										0	
	Judicial Computer System Augmentation Account (JCSAA)										

FY 2014/15 Printout - HB 2328 PN 3895 - Senate Amendments and Budget Agreement - Updated

Budget Agreement

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	Actual FY 12-13	Available FY 13-14	Governor FY 14-15	HB 2328 House	HB 2328 Senate	Senate Less Available				
												\$ Change	% Change			
JCSAA	Supreme Court	Statewide Judicial Computer System	R			9251.00	S	53,307	57,048	57,048	57,048	57,048	57,048	0		
Judicial Computer System Augmentation Account (JCSAA) Total																
Emergency Medical Services Operating Fund (EMSOF)																
EMSOF	Health	Emergency Medical Services				9261.00	S	10,975	10,975	10,500	10,500	10,500	10,500	(475)	(4.3%)	
EMSOF	Health	Catastrophic Medical Rehabilitation Program				9268.00	S	5,250	5,250	5,100	5,100	5,100	5,100	(150)	(2.9%)	
Emergency Medical Services Operating Fund (EMSOF) Total																
State Stores Fund (SSF)																
SSF	State Police	Liquor Control Enforcement				9271.00	S	25,428	25,913	26,996	26,996	26,996	26,996	1,083	4.2%	
State Stores Fund (SSF) Total																
Motor License Fund (MLF)																
MLF	Transportation	General Government Operations				9503.00	S	53,764	53,764	55,119	55,119	55,119	55,119	1,355	2.5%	
MLF	Transportation	Welcome Centers Operations				9503.50	S	3,309	3,282	3,480	3,480	3,480	3,480	198	6.0%	
MLF	Transportation	Highway and Safety Improvement				9512.00	S	110,000	105,000	295,000	295,000	225,000	120,000	114.3%		
MLF	Transportation	Expanded Highway and Bridge Program				9529.11	S	165,000	165,000	0	0	0	(165,000)	(100.0%)		
MLF	Transportation	Highway Maintenance				9518.00	S	810,000	780,000	847,426	847,426	872,426	92,426	11.8%		
MLF	Transportation	Reinvestment in Department of Transportation Facilities				9526.00	S	12,000	12,000	16,000	16,000	16,000	4,000	33.3%		
MLF	Transportation	Disaster Recovery						0	0	0	0	0	0	0		
MLF	Transportation	Safety Administration and Licensing				9528.00	S	131,402	127,171	135,380	135,380	135,380	8,209	6.5%		
MLF	Transportation	Liquid Fuels Tax Municipal Allocation Payment				9529.22	S	30,000	30,000	30,000	30,000	30,000	30,000	0		
MLF	Transportation	Maintenance and Construction Costs of Roads				9530.00	S	195,488	197,092	210,973	210,973	207,191	10,099	5.1%		
MLF	Transportation	Supplemental - Maintenance and Construction Costs of Roads				9532.00	S	5,000	5,000	5,000	5,000	5,000	5,000	0		
MLF	Transportation	Counties Maintenance & Construction Bridges				9529.33	S	5,000	5,000	5,000	5,000	5,000	5,000	0		
MLF	Transportation	Municipal Traffic Signals							10,000	10,000	10,000	10,000	10,000	100.0%		
MLF	Executive Offices	Commonwealth Technology Services				9664.35	S	2,336	2,256	1,371	1,371	1,371	1,371	(885)	(39.2%)	
MLF	Treasury	Refunds of Liquid Fuels Taxes - Administration				9688.00	S	557	557	533	533	533	533	(24)	(4.3%)	
MLF	Treasury	General Obligation Bonds Issued for Transportation				9700.00	S	4,322	749	2,376	2,376	2,376	2,376	1,627	217.2%	
MLF	Treasury	General Obligation Bonds Issued for Public Improvements				9702.00	S	14,800	17,001	16,936	16,936	16,936	16,936	(65)	(0.4%)	
MLF	Treasury	Loan and Transfer Agent				9704.00	S	50	50	50	50	50	50	0		
MLF	Agriculture	Weights and Measures				9798.00	S	4,328	4,328	4,328	4,328	4,328	4,328	0		
	Community and Economic Development	Appalachian Regional Commission							1,073	1,073	1,073	1,073	1,073	0		
MLF	Conservation and Natural Resources	Forestry Roads				9729.00	S	1,000	1,000	7,000	7,000	7,000	7,000	6,000	600.0%	
MLF	Education	Safe Driving Program				9763.00	S	1,103	1,100	1,100	1,100	1,100	1,100	0		
MLF	Agriculture	Maintenance and Improvement of Dirt and Gravel Roads				9764.00	S	4,000	4,000	28,000	28,000	28,000	28,000	24,000	600.0%	
MLF	General Services	Tort Claims				9788.00	S	12,500	10,000	10,000	10,000	10,000	10,000	0		
MLF	Revenue	Collections - Liquid Fuels tax - Administration and Enforcement				9793.00	S	16,068	17,128	17,645	17,645	17,645	17,645	517	3.0%	
MLF	State Police	General Government Operations				9834.00	S	529,813	567,911	603,771	613,884	613,884	613,884	45,973	8.1%	
MLF	State Police	Law Enforcement Information Technology				9836.00	S	19,116	19,116	19,116	19,116	19,116	19,116	0		
MLF	State Police	Statewide Public Safety Radio System				9664.00	S	14,878	15,721	17,079	17,109	17,109	17,109	1,388	8.8%	
MLF	State Police	Municipal Police Training				9838.00	S	1,039	1,039	1,027	1,039	1,039	1,039	0		
MLF	State Police	Patrol Vehicles				9840.00	S	11,000	11,000	11,000	11,000	11,000	11,000	0		
MLF	State Police	AFIS				9841.00	S	85	85	85	85	85	85	0		
MLF	State Police	Commercial Vehicle Inspection				9842.00	S	8,770	8,700	8,885	8,885	8,885	8,885	185	2.1%	
		Municipal Police Training Grants							5,000	5,000	5,000	5,000	5,000	5,000	100.0%	
Motor License Fund (MLF) State Appropriations Total																
Aviation Restricted Revenue Account (ARRA)																
ARRA	Transportation	Aviation Operations				9903.00	R	4,099	4,104	4,104	4,104	4,104	4,104	0		
ARRA	Transportation	Airport Construction and Development				9906.00	R	7,000	6,000	6,000	6,000	6,000	6,000	0		
ARRA	Transportation	Real Estate Tax Rebate Payments				9908.00	R	250	250	250	250	250	250	0		

FY 2014/15 Printout - HB 2328 PN 3895 - Senate Amendments and Budget Agreement - Updated

Budget Agreement

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	Actual FY 12-13	Available FY 13-14	Governor FY 14-15	HB 2328 House	HB 2328 Senate	Senate Less Available			
												\$ Change	% Change		
Aviation Restricted Revenue Account (ARRA) Total							11,349	10,354	10,354	10,354	10,354	0			
Hazardous Material Response Fund (HMRF)															
HMRF	Emergency Management and Homeland Security	General Operations				9281.00	S	230	230	200	200	200	(30)	(13.0%)	
HMRF	Emergency Management and Homeland Security	Hazardous Materials Response Team				9283.00	S	230	230	200	200	200	(30)	(13.0%)	
HMRF	Emergency Management and Homeland Security	Grants to Counties				9284.00	S	1,610	1,610	1,400	1,400	1,400	(210)	(13.0%)	
HMRF	Emergency Management and Homeland Security	Public and Facilities Owners Education				9285.00	S	230	230	200	200	200	(30)	(13.0%)	
Hazardous Material Response Fund (HMRF) Total							2,300	2,300	2,000	2,000	2,000	2,000	(300)	(13.0%)	
Milk Marketing Fund															
MMF	Milk Marketing Board	Operations of Milk Marketing Board				9291.00	S	2,802	2,840	2,840	2,840	2,840	0		
Milk Marketing Fund (MMF) Total							2,802	2,840	2,840	2,840	2,840	2,840	0		
Home Investment Trust Fund															
HITF	Community and Economic Development	Home Program				9301.00	S	1,170	1,486	1,486	1,486	1,486	0		
Home Investment Trust Fund (HITF) Total							1,170	1,486	1,486	1,486	1,486	1,486	0		
Tuition Account Guaranteed Savings Program Fund															
TAP	Treasury	Tuition Account Program Bureau				9331.00	S	3,229	3,188	3,188	3,188	3,188	0		
Tuition Account Guaranteed Savings Program Fund Total							3,229	3,188	3,188	3,188	3,188	3,188	0		
Banking Department Fund															
BDF	Banking	General Government Operations				9343.00	S	21,349	22,912	21,330	21,330	21,330	(1,582)	(6.9%)	
Banking Department Fund (BDF) Total							21,349	22,912	21,330	21,330	21,330	21,330	(1,582)	(6.9%)	
Firearms Records Check Fund															
FRCF	State Police	Firearms Records Check				9400.00	R	3,119	4,514	5,214	6,214	6,214	1,700	37.7%	
Firearm Records Check Fund (FRCF) Total							3,119	4,514	5,214	6,214	6,214	6,214	1,700	37.7%	
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	19,000	0		
BFTDA	Community and Economic Development	Telecommunications Infrastructure (F)				9328.00	F						0		
Ben Franklin Technology Development Authority Fund (BFTDAF) Total							28,000	19,000	19,000	19,000	19,000	19,000	0		
Subtotal State							28,000	19,000	19,000	19,000	19,000	19,000	0		
Subtotal Federal							0	0	0	0	0	0	0		
Oil and Gas Lease Fund															
OGLF	Conservation and Natural Resources	General Government Operations					S					10,000	10,000	100.0%	
	Conservation and Natural Resources	State Park Operations					S	17,511	39,160	41,160	45,009	45,009	5,849	14.9%	
		Forest Pest Management					S	2,000					0		
		State Forest Operations					S		17,386	26,386	27,537	17,537	151	0.9%	
Oil and Gas Lease Fund Total							19,511	56,546	67,546	72,546	72,546	16,000	28.3%		
Home Improvement Account															
	Attorney General	Home Improvement Consumer Protection					S	1,395	1,636		1,693	1,693	57	3.5%	
Home Improvement Account							1,395	1,636	0	1,693	1,693	57	3.5%		
Cigarette Fire Safety and Firefighter Protection Act Enforcement Fund															
	Attorney General	Cigarette Fire Safety and Firefighter Protection					S	50	50	50	50	50	0		
Cigarette Fire Safety and Firefighter Protection Act Enforcement Fund							50	50	50	50	50	50	0		
													0		
													0		

FY 2014/15 Printout - HB 2328 PN 3895 - Senate Amendments and Budget Agreement - Updated

Budget Agreement

Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 12-13	Available FY 13-14	Governor FY 14-15	HB 2328 House	HB 2328 Senate	Senate Less Available	
			Sup	Seq #							\$ Change	% Change
	DPW	Supplemental Assistance under the ECAF Act			S		8	0	0		(8)	(100.0%)
Energy Conservation and Assistance Fund												
Insurance Regulation and Oversight Fund												
	Insurance Department	General Government Operations			S		22,330	22,757	22,757	22,757	427	1.9%
Insurance Regulation and Oversight Fund Total							22,330	22,757	22,757		(22,330)	(100.0%)

FY 2014/15 Printout - HB 2328 PN 3895 - Senate Amendments and Budget Agreement - Updated

Budget Agreement

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

FY 2014/15 Proposed Budget - Supplemental Appropriations

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #		Available	HB 2328	Net
								FY 13-14	PN 3895	Change
GF	Executive Offices	NSTIC Grant			Sup		F	0	1,100	1,100
GF	Executive Offices	PA Commission on Crime and Delinquency			Sup		S	3,955	5,455	1,500
GF	Community and Economic D	DOE Weatherization - Admin			Sup		F	600	775	175
GF	Corrections	Medical Care		1856.00	Sup		S	227,305	235,055	7,750
GF	Corrections	State Correctional Institutions		1860.00	Sup		S	1,642,971	1,691,721	48,750
GF	Drug and Alcohol Programs	Substance Abuse Special Projects - Admin and Operation		1900.11	Sup		F	367	759	392
GF	Drug and Alcohol Programs	Substance Abuse Special Project Grants			Sup		F	86	1,562	1,476
GF	Education	Advance Placement Testing			Sup		F	600	1,017	417
GF	Education	Adult Basic Education - Local		2152.00	Sup		F	17,142	20,000	2,858
GF	Education	Early Intervention		2166.00	Sup		S	221,973	227,973	6,000
GF	Education	School Employees' Social Security		2191.00	Sup		S	495,000	486,298	(8,702)
GF	Education	School Employees' Retirement		2194.00	Sup		S	1,017,000	1,007,000	(10,000)
GF	Military and Veterans Affairs	Paralyzed Veterans Pension		5062.00	Sup		S	1,288	2,131	843
GF	Public Welfare	Early Learning Challenge Grant -Administration			Sup		F	0	300	300
GF	Public Welfare	Medical Assistance - Statewide		5270.00	Sup		F	44,054	45,269	1,215
GF	Public Welfare	Child Mental Health Initiative		5353.92	Sup		F	5,000	6,000	1,000
GF	Public Welfare	Medical Assistance - Mental Health			Sup		F	198,714	198,796	82
GF	Public Welfare	Supplemental Grants to the aged, blind and disabled			Sup		S	145,237	142,564	(2,673)
GF	Public Welfare	Payment to Federal Government - Medicare Drug Program		5371.90	Sup		S	534,746	526,460	(8,286)
GF	Public Welfare	Medical Assistance - Outpatient		5372.00	Sup		S	310,570	264,179	(46,391)
GF	Public Welfare	Medical Assistance - Inpatient		5382.00	Sup		S	124,095	163,862	39,767
GF	Public Welfare	Medical Assistance - Inpatient		5384.00	Sup		F	589,300	696,923	107,623
GF	Public Welfare	Medical Assistance - Capitation		5386.00	Sup		S	3,935,020	3,995,113	60,093
GF	Public Welfare	Long-Term Care		5394.00	Sup		S	838,528	820,409	(18,119)
GF	Public Welfare	Home and Community Based Services		5393.00	Sup		S	143,812	225,008	81,196
GF	Public Welfare	Home and Community Based Services - Federal		5394.07	Sup		F	251,972	282,211	30,239
GF	Public Welfare	Long-Term Care - Managed Care		5394.00	Sup		S	85,804	86,917	1,113
GF	Public Welfare	Medical Assistance - Long Term Care - Managed Care		5394.10	Sup		F	99,751	100,162	411
GF	Public Welfare	Medical Assistance - State-Related Academic Medical Centers		5395.82	Sup		F	17,788	19,380	1,592
GF	Public Welfare	Medical Assistance - Physician Practice Plans		5396.22	Sup		F	10,300	10,525	225
GF	Public Welfare	Medical Assistance - Transportation		5398.00	Sup		S	72,799	59,573	(13,226)
GF	Public Welfare	Special Pharmaceutical Services for Schizophrenia		5401.78	Sup		S	1,868	1,562	(306)
GF	Public Welfare	Medical Assistance - Community ID Waiver		5414.11	Sup		F	1,059,115	1,099,115	40,000
GF	Public Welfare	Early Intervention			Sup		S	127,974	133,831	5,857
GF	Public Welfare	Autism Intervention and Services		5430.00	Sup		S	15,591	16,487	896
GF	Public Welfare	Early Learning Challenge Grant - Child Care Services			Sup		F	0	6,962	6,962
GF	Public Welfare	Services to Persons with Disabilities		5524.00	Sup		S	221,147	233,104	11,957
GF	Public Welfare	Medical Assistance - Services to Persons with Disabilities		5536.10	Sup		F	263,152	271,366	8,214
GF	Public Welfare	Attendent Care			Sup		S	113,040	116,084	3,044
GF	Public Welfare	MA for Workers with Disabilities		5531.00	Sup		S	29,410	42,979	13,569
GF	Public Welfare	MA for Workers with Disabilities		5537.51	Sup		F	34,080	48,323	14,243
GF	State Police	General Government Operations			Sup		S	191,337	189,837	(1,500)
GF	Supreme Court	Court Improvement Project		8714.50	Sup		F	942	1,100	158
		Net State Supplementals						10,500,470	10,673,602	173,132
		Net Federal Supplementals						2,592,963	2,811,645	218,682
LF	Aging	Medical Assistance - Attendent Care					F	21,557	24,055	2,498