

2015/16 Budget Proposal (HB1460, PN2626): Printout

This spreadsheet compares the funding levels in the Republicans' budget proposal for 2015/16 (House Bill 1460, PN2626, as presented to the governor on Dec. 24, 2015) to:

- Last year's budget (2014/15);
- The Republicans' budget proposal vetoed by the governor on July 1, 2015 (House Bill 1192, PN1959); and
- The framework budget agreement as passed by the Senate on Dec. 7, 2015 (Senate Bill 1073, PN1459).

Note: Under the latest compromise, the intent among negotiators was to include a few changes to Senate Bill 1073 (PN1459), the most significant of which was an additional \$12 million for basic education funding. Those additional funds were to ensure that every school district receives at least 90 percent of what it would have gotten by distributing \$350 million through the Basic Education Funding Commission's recommended formula.

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Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 13-14	Available w/ Supplementals 2014-15	HB 1192 PN 1959	HB1460 PN 2626	SB 1073 PN 1459	HB 1460 Less Available	HB 1460 Less HB 1192	HB 1460 Less SB 1073
			Sup	Seq #									
GF	Governor's Office	General Government Operations		2.00	S	6,429	6,508	6,484	6,484	6,503	(24)	0	(19)
	Governor's Office Total					6,429	6,508	6,484	6,484	6,503	(24)	0	(19)
GF	Executive Offices	Office of Administration		10.00	S	7,907	8,267	8,176	8,176	8,640	(91)	0	(464)
GF	Executive Offices	Office of the Receiver - City of Harrisburg		11.00	S	2,000	0	0	0	0	0	0	0
GF	Executive Offices	Medicare Part B Penalties		24.00	S	291	200	175	175	175	(25)	0	0
GF	Executive Offices	Commonwealth Technology Services		28.75	S	49,833	54,768	53,018	53,018	59,809	(1,750)	0	(6,791)
GF	Executive Offices	Technology Innovation Investment Fund			S	4,200	0	0	0	0	0	0	0
GF	Executive Offices	Office of Inspector General		32.00	S	3,762	4,152	3,998	3,998	4,065	(154)	0	(67)
GF	Executive Offices	Inspector General - Welfare Fraud		34.00	S	10,971	12,705	12,003	12,003	12,537	(702)	0	(534)
GF	Executive Offices	Office of the Budget		38.00	S	18,351	18,692	17,692	17,692	18,713	(1,000)	0	(1,021)
GF	Executive Offices	Audit of the Auditor General		42.13	S	0	99	0	0	0	(99)	0	0
GF	Executive Offices	Office of General Counsel		44.75	S	3,202	3,230	3,222	3,222	3,259	(8)	0	(37)
GF	Executive Offices	Human Relations Commission		46.00	S	9,222	9,256	8,789	8,789	9,650	(467)	0	(861)
GF	Executive Offices	Council on the Arts		56.00	S	859	898	892	892	903	(6)	0	(11)
GF	Executive Offices	Juvenile Court Judges Commission		64.00	S	2,633	2,800	2,800	2,800	2,986	0	0	(186)
GF	Executive Offices	Public Employee Retirement Commission (Gov. Moves to Gov't Support Agencies)			S	769	914	962	962	962	48	0	0
GF	Executive Offices	Commission on Crime and Delinquency		68.00	S	5,392	4,007	4,433	4,433	4,883	426	0	(450)
GF	Executive Offices	Safe Schools Advocate - (Gov. Moves to Education)			S	384	388				(388)	0	0
GF	Executive Offices	Victims of Juvenile Offenders		114.07	S	1,300	1,300	1,300	1,300	1,300	0	0	0
GF	Executive Offices	Child Advocacy Centers	Sup		S	0	2,250		1,000	0	(1,250)	1,000	1,000
GF	Executive Offices	Violence Prevention Programs		114.06	S	4,555	4,567	4,569	4,569	4,669	2	0	(100)
GF	Executive Offices	Intermediate Punishment Treatment Programs		115.00	S	16,852	18,167	18,167	18,167	18,167	0	0	0
GF	Executive Offices	Juvenile Probation Services		121.00	S	18,945	18,945	18,945	18,945	18,945	0	0	0
GF	Executive Offices	Grants to the Arts		144.00	S	8,179	8,590	9,590	9,590	9,590	1,000	0	0
GF	Executive Offices	Administrative and Operational Expenses	Sup		S	0	8,000	0		0	(8,000)	0	0
GF	Executive Offices	Law Enforcement Activities			S	0	0	0		4,200	0	0	(4,200)
GF	Executive Offices	OB Interest Reimbursements			S	0	0	0		0	0	0	0
	Executive Offices Total					288,820	276,068	274,589	275,589	289,311	(479)	1,000	(13,722)
	State Subtotal					169,607	182,195	168,731	169,731	183,453	(12,464)	1,000	(13,722)
	Federal Subtotal					119,213	93,873	105,858	105,858	105,858	11,985	0	0
GF	Lieutenant Governor	General Government Operations		491.00	S	813	830	980	980	987	150	0	(7)
GF	Lieutenant Governor	Board of Pardons		494.00	S	514	553	643	643	653	90	0	(10)
	Lieutenant Governor Total					1,327	1,383	1,623	1,623	1,640	240	0	(17)
GF	Attorney General	General Government Operations		501.00	S	39,322	41,877	42,897	43,197	42,897	1,320	300	300
GF	Attorney General	Drug Law Enforcement		510.00	S	23,853	25,728	26,792	26,792	26,792	1,064	0	0
GF	Attorney General	Local Drug and Drug Strike Task Forces		514.00	S	11,776	12,038	12,234	12,234	12,234	196	0	0
GF	Attorney General	Joint Local-State Firearm Task Force		515.85	S	3,559	3,736	3,839	3,839	3,839	103	0	0

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Amounts in Thousands													
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GF	Attorney General	Witness Relocation Program		516.11	S 1,115	1,215	1,215	1,215	1,215	0	0	0	
GF	Attorney General	Child Predator Interception Unit		516.33	S 4,350	4,100	4,274	4,274	4,274	174	0	0	
GF	Attorney General	Tobacco Law Enforcement		517.65	S 615	915	1,364	1,364	1,364	449	0	0	
GF	Attorney General	County Trial Reimbursement		517.75	S 200	200	200	200	200	0	0	0	
GF	Attorney General	Mobile Street Crimes Unit			S 2,500	2,480	2,562	2,562	2,562	82	0	0	
	Attorney General Total					105,071	110,514	116,063	117,263	116,063	6,749	1,200	1,200
		State Subtotal				87,290	92,289	95,377	95,377	3,388	300	300	
		Federal Subtotal				17,781	18,225	20,686	21,586	3,361	900	900	
GF	Auditor General	General Government Operations		571.00	S 41,389	41,389	42,720	42,720	42,720	1,331	0	0	
GF	Auditor General	Information Technology Modernization			S 1,750	1,750	1,750	1,750	1,750	0	0	0	
GF	Auditor General	Board of Claims		574.00	S 1,640	1,640	1,846	1,846	1,846	206	0	0	
GF	Auditor General	Security and Other Expenses - Outgoing Governor	Sup		S 0	85	0	0	0	(85)	0	0	
	Auditor General Total					44,779	44,864	46,316	46,316	1,452	0	0	
GF	Treasury	General Government Operations		647.00	S 32,228	36,028	36,992	36,992	36,992	964	0	0	
GF	Treasury	Board of Finance and Revenue		650.00	S 2,505	2,505	2,715	2,715	2,715	210	0	0	
GF	Treasury	Divestiture Reimbursement		649.90	S 1,698	229	68	68	68	(161)	0	0	
GF	Treasury	Intergovernmental Organizations		652.00	S 1,187	1,036	1,025	1,025	1,025	(11)	0	0	
GF	Treasury	Publishing Monthly Statements		654.00	S 15	15	15	15	15	0	0	0	
GF	Treasury	Information Tech Modernization		649.85	S 9,000	4,000	3,000	3,000	3,000	(1,000)	0	0	
GF	Treasury	Cash Management Loan Interest	EA Sup		S 1,000	1,951	0	0	0	(1,951)	0	0	
GF	Treasury	Replacement Checks	EA		S 656.00	0	0	0	0	0	0	0	
GF	Treasury	Law Enforcement & Emg Response Personnel Death Benefit		657.75	S 2,163	2,163	4,590	4,590	4,590	2,427	0	0	
GF	Treasury	Loan and Transfer Agents		658.00	S 60	60	50	50	50	(10)	0	0	
GF	Treasury	Tax Note Expenses	EA Sup		S 658.10	0	400	400	400	400	0	0	
GF	Treasury	Interest on Tax Anticipation Notes	EA Sup		S 658.20	0	6,000	6,000	6,000	6,000	0	0	
GF	Treasury	General Obligation Debt Service		666.00	S 1,066,991	1,096,500	1,157,000	1,127,500	1,127,500	31,000	(29,500)	0	
	Treasury Total					1,116,847	1,144,487	1,211,855	1,182,355	1,182,355	37,868	(29,500)	0
		State Subtotal				1,116,847	1,144,487	1,211,855	1,182,355	37,868	(29,500)	0	
		Federal Subtotal				0	0	0	0	0	0	0	
	Aging Total								150,977	0	0	(150,977)	
		State Subtotal							0	0	0	0	
		Federal Subtotal							150,977	0	0	(150,977)	
GF	Agriculture	General Government Operations		901.00	S 22,703	25,269	27,640	27,640	28,434	2,371	0	(794)	
GF	Agriculture	Agricultural Excellence		923.70	S 600	1,100	1,100	1,100	1,100	0	0	0	
GF	Agriculture	Farmers' Market Food Coupons		924.00	S 2,079	2,079	2,079	2,079	2,079	0	0	0	

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GF	Agriculture	Agricultural Research				927.87	\$ 787	787	1,587	1,587	1,887	800	0	(300)
GF	Agriculture	Agricultural Promotion, Education, and Exports				927.91	\$ 196	250	250	250	250	0	0	0
GF	Agriculture	Hardwoods Research and Promotion				927.92	\$ 350	350	350	350	350	0	0	0
GF	Agriculture	Livestock Show				942.00	\$ 177	177	177	177	177	0	0	0
GF	Agriculture	Open Dairy Show				944.00	\$ 177	177	177	177	177	0	0	0
GF	Agriculture	Youth Shows				945.00	\$ 140	140	140	140	140	0	0	0
GF	Agriculture	State Food Purchase				950.00	\$ 17,438	17,438	18,438	18,438	20,838	1,000	0	(2,400)
GF	Agriculture	Food Marketing and Research				951.00	\$ 494	494	494	494	494	0	0	0
GF	Agriculture	Transfer to Nutrient Management Fund				960.00	\$ 2,714	2,714	2,714	2,714	2,714	0	0	0
GF	Agriculture	Transfer to the Conservation District Fund				963.00	\$ 869	869	869	869	869	0	0	0
GF	Agriculture	Transfer to Agricultural College Land Scrip Fund				984.00	\$ 46,237	46,237	49,624	50,549	50,549	4,312	925	0
GF	Agriculture	PA Preferred Program - Trademark Licensing				985.00	\$ 550	550	550	550	550	0	0	0
GF	Agriculture	Animal Health and Diagnostic Commission (Moved from RHDF)					\$ 0	0	5,350	5,350	0	5,350	0	5,350
GF	Agriculture	Pennsylvania Veterinary Lab (Moved from RHDF)					\$ 0	0	5,309	5,309	0	5,309	0	5,309
GF	Agriculture	Payments to Pennsylvania Fairs					\$ 0	0	4,000	4,000	0	4,000	0	4,000
GF	Agriculture	University of Penn. - Veterinary Activities	N			982.00	\$ 28,000	28,000	28,840	29,400	29,400	1,400	560	0
GF	Agriculture	University of Penn. - Center for Infect. Disease	N			983.00	\$ 261	261	269	274	274	13	5	0
		Agriculture Total					163,882	167,002	214,567	223,057	211,892	56,055	8,490	11,165
		State Subtotal					123,772	126,892	149,957	151,447	140,282	24,555	1,490	11,165
		Federal Subtotal					40,110	40,110	64,610	71,610	71,610	31,500	7,000	0
GF	Community and	General Government Operations (Including STEB)				1201.00	\$ 13,095	14,422	14,387	14,387	14,637	(35)	0	(250)
GF	Community and	Center for Local Government Services					\$ 7,308	8,534	8,394	8,394	4,040	(140)	0	4,354
GF	Community and	Office of Open Records (HB 1192 moves to separate section)				1220.06	\$ 1,684	2,002		2,426	2,501	424	2,426	(75)
GF	Community and	World Trade PA				1220.08	\$ 7,223	5,824	5,829	5,829	6,925	5	0	(1,096)
GF	Community and	Marketing to Attract Tourists				1224.00	\$ 7,235	7,264	7,014	7,014	8,739	(250)	0	(1,725)
GF	Community and	Marketing to Attract Business				1226.00	\$ 3,360	2,008	2,005	2,005	2,949	(3)	0	(944)
GF	Community and	Transfer to Municipalities Financial Recovery Revolving Fund				1235.75	\$ 7,096	4,000	3,000	3,000	3,000	(1,000)	0	0
GF	Community and	Transfer to Ben Franklin Tech. Development Authority Fund				1236.22	\$ 14,500	14,500	14,500	14,500	14,500	0	0	0
GF	Community and	Transfer to Commonwealth Financing Authority				1236.44	\$ 72,665	77,755	90,190	88,812	88,812	11,057	(1,378)	0
GF	Community and	Intergovernmental Cooperation Authority-2nd Class Cities				1238.11	\$ 228	250	250	250	250	0	0	0
GF	Community and	Pennsylvania First				1239.00	\$ 37,800	20,000	20,000	20,000	34,000	0	0	(14,000)
GF	Community and	Municipal Assistance Program				1258.00	\$ 642	642	642	642	642	0	0	0
GF	Community and	Keystone Communities				1275.00	\$ 11,251	6,150	6,350	6,350	25,240	200	0	(18,890)
GF	Community and	Partners.for Reg. Economic Performance				1280.05	\$ 11,880	11,880	11,880	11,880	9,880	0	0	2,000
GF	Community and	Discovered in PA, Developed in PA				1280.10	\$ 9,862	5,000	0	0	0	(5,000)	0	0
GF	Community and	Early Intervention for Distressed Municipalities				1416.98	\$ 1,785	1,785	1,785	1,785	1,785	0	0	0
GF	Community and	Tourism - Accredited Zoos				1291.00	\$ 550	550	550	550	675	0	0	(125)
GF	Community and	Infrastructure Technical Assistance				1308.00	\$ 1,750	1,750	1,750	1,750	1,750	0	0	0
GF	Community and	Supercomputer Center Projects					\$ 500	500	500	500	750	0	0	(250)
GF	Community and	Powdered Metals				1417.19	\$ 100	100	100	100	100	0	0	0
GF	Community and	Rural Leadership Training					\$ 100	100	100	100	100	0	0	0

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GF	Community and	Infrastructure & Facilities Improvement Grants		1419.55	S	19,007	19,000	19,000	19,000	30,000	0	(11,000)	
GF	Community and	Regional Events Security and Support			S	0	0	5,000	5,000	10,000	5,000	(5,000)	
GF	Community and	Industrial Resource Centers - Manufacturing Initiative			S	0	0	0	0	11,000	0	(11,000)	
GF	Community and	Base Realignment and Closure			S	0	0	0	0	1,184	0	(1,184)	
GF	Community and	Public Television Technology			S	0	0	0	0	3,600	0	(3,600)	
GF	Community and	Community Conservation and Employment			S	0	0	0	0	0	0	0	
GF	Community and	Community and Business Assistance			S	0	0	0	0	3,415	0	(3,415)	
GF	Community and	Community and Municipal Facilities Assistance			S	0	0	0	0	7,700	0	(7,700)	
GF	Community and	Economic Growth and Development Assistance			S	0	0	0	0	9,107	0	(9,107)	
GF	Community and	Reclamation and Revitalization Assistance			S	0	0	0	0	3,750	0	(3,750)	
GF	Community and	Cultural Activities			S	0	0	0	0	5,935	0	(5,935)	
GF	Community and	Community Development Financial Institution Grants			S	0	0	0	0	0	0	0	
	Community and	Economic Development Total				424,620	406,190	445,995	447,043	539,735	40,853	1,048	(92,692)
		State Subtotal				229,621	204,016	213,226	214,274	306,966	10,258	1,048	(92,692)
		Federal Subtotal				194,999	202,174	232,769	232,769	232,769	30,595	0	0
	Housing Finance	Mixed Use Development Program (new)			S	0	0	0	0	0	0	0	
	Housing Finance	Agency Total				0	0	0	0	0	0	0	
GF	Conservation and	General Government Operations		1601.00	S	16,185	5,809	8,089	12,313	12,313	6,504	4,224	0
GF	Conservation and	State Parks Operations		1620.00	S	4,473	2,276	16,008	33,297	33,297	31,021	17,289	0
GF	Conservation and	State Forests Operations - Including Forest Pest Management		6.00	S	1,245	1,050	6,707	11,195	11,195	10,145	4,488	0
GF	Conservation and	Heritage and Other Parks			S	2,250	2,250	2,250	2,250	2,750	0	0	(500)
GF	Conservation and	Annual Fixed Charges - Flood Lands		1648.00	S	52	65	65	65	65	0	0	0
GF	Conservation and	Annual Fixed Charges - Project 70		1650.00	S	29	40	40	40	40	0	0	0
GF	Conservation and	Annual Fixed Charges - Forest Lands		1652.00	S	2,526	2,612	2,612	2,612	2,612	0	0	0
GF	Conservation and	Annual Fixed Charges - Park Lands		1654.00	S	354	425	425	425	425	0	0	0
	Conservation and	Natural Resources Total				53,592	41,005	62,938	88,939	89,439	47,934	26,001	(500)
		State Subtotal				27,114	14,527	36,196	62,197	62,697	47,670	26,001	(500)
		Federal Subtotal				26,478	26,478	26,742	26,742	26,742	264	0	0
GF	Corrections	General Government Operations		1854.00	S	32,023	33,253	34,216	33,716	35,216	463	(500)	(1,500)
GF	Corrections	Medical Care		1856.00	S	235,055	229,150	258,478	258,478	259,408	29,328	0	(930)
GF	Corrections	Inmate Education and Training		1858.00	S	38,834	39,962	42,806	42,502	42,502	2,540	(304)	0
GF	Corrections	State Correctional Institutions	Sup	1860.00	S	1,691,721	1,830,192	1,895,427	1,895,427	1,912,052	65,235	0	(16,625)
GF	Corrections	Transfer to Justice Reinvestment Fund	EA	Sup	S	43	991	1,437	2,953	2,953	1,962	1,516	0
	Corrections	Total				2,002,936	2,138,113	2,234,907	2,236,034	2,255,089	97,921	1,127	(19,055)
		State Subtotal				1,997,676	2,133,548	2,232,364	2,233,076	2,252,131	99,528	712	(19,055)
		Federal Subtotal				5,260	4,565	2,543	2,958	2,958	(1,607)	415	0

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GF	PA Probation and	General Government Operations		7451.00	S	119,874	134,647	146,240	145,194	145,194	10,547	(1,046)	0
GF	PA Probation and	Sexual Offenders Assessment Board		7452.00	S	5,374	5,459	5,829	5,829	5,880	370	0	(51)
GF	PA Probation and	Improvement of Adult Probation Services		7458.00	S	16,222	16,222	16,222	16,222	16,222	0	0	0
		PA Probation and Parole Board Total				141,556	156,414	168,345	167,299	167,350	10,885	(1,046)	(51)
		State Subtotal				141,470	156,328	168,291	167,245	167,296	10,917	(1,046)	(51)
		Federal Subtotal				86	86	54	54	54	(32)	0	0
GF	Drug and Alcho	General Government Operations		1900.00	S	470	628	1,869	1,869	1,869	1,241	0	0
GF	Drug and Alcho	Assistance to Drug and Alcohol Programs		1902.00	S	41,232	41,232	42,732	46,232	46,232	5,000	3,500	0
GF	Drug and Alcho	Emergency Addition Treatment Fund - Residential Addiction Treatment			S	0	0	0	0	0	0	0	0
		Drug and Alcohol Programs Total				110,698	119,373	126,618	130,118	130,118	10,745	3,500	0
		State Subtotal				41,702	41,860	44,601	48,101	48,101	6,241	3,500	0
		Federal Subtotal				68,996	77,513	82,017	82,017	82,017	4,504	0	0
GF	Education	General Government Operations		2001.00	S	23,608	23,534	22,297	22,297	23,763	(1,237)	0	(1,466)
GF	Education	Office of Safe Schools Advocate- Moved from Executive Offices			S		0	387	387	387	387	0	0
GF	Education	Information and Technology Improvement		2102.00	S	4,181	4,000	4,000	4,000	4,000	0	0	0
GF	Education	PA Assessment		2102.55	S	53,691	58,291	58,300	58,300	58,300	9	0	0
GF	Education	State Library		2106.00	S	1,777	1,957	1,832	1,832	1,927	(125)	0	(95)
GF	Education	Youth Development Centers - Education		2111.00	S	7,840	7,930	7,929	7,929	7,929	(1)	0	0
GF	Education	Basic Education Funding - Gov. includes formula enhancements and b		2113.00	S	5,526,129	5,526,129	5,626,129	5,630,079	5,895,079	103,950	3,950	(265,000)
GF	Education	Basic Education Formula Enhancements		2114.00	S	2,500	3,950	3,950	0	0	(3,950)	(3,950)	0
GF	Education	Accountability/Ready to Learn Block Grants		2138.60	S	100,000	200,000	200,000	250,000	200,000	50,000	50,000	50,000
GF	Education	Pre-K Counts		2138.61	S	87,284	97,284	122,284	122,284	147,284	25,000	0	(25,000)
GF	Education	Head Start Supplemental Assistance		2138.62	S	39,178	39,178	44,178	44,178	49,178	5,000	0	(5,000)
GF	Education	Mobile Science and Math Education Programs		2142.00	S	864	1,864	2,114	2,114	1,839	250	0	275
GF	Education	Teacher Professional Development		2145.00	S	6,459	6,459	6,459	6,459	7,960	0	0	(1,501)
GF	Education	Adult and Family Literacy		2150.00	S	12,075	12,075	12,075	12,075	15,425	0	0	(3,350)
GF	Education	Career and Technical Education		2153.65	S	62,000	62,000	62,000	62,000	70,003	0	0	(8,003)
GF	Education	Career and Technical Education Equipment Grants			S	3,000	3,000	3,000	3,000	3,000	0	0	0
GF	Education	Authority Rentals and Sinking Fund Requirements		2154.00	S	296,198	306,198	0	0	0	(306,198)	0	0
GF	Education	Pupil Transportation		2155.00	S	524,552	546,677	549,097	549,097	549,097	2,420	0	0
GF	Education	Nonpublic and Charter School Pupil Transportation		2156.00	S	78,614	78,614	80,009	80,009	80,009	1,395	0	0
GF	Education	Special Education		2162.00	S	1,026,815	1,046,815	1,066,815	1,076,815	1,096,815	30,000	10,000	(20,000)
GF	Education	Early Intervention		2166.00	S	227,973	237,516	237,516	237,516	237,516	0	0	0
GF	Education	Tuition for Orphans and Children Placed in Private Homes		2172.00	S	48,872	48,506	48,506	48,506	48,506	0	0	0
GF	Education	Payments in Lieu of Taxes		2174.00	S	197	163	164	164	164	1	0	0
GF	Education	Education of Migrant Laborers' Children		2176.00	S	851	853	853	853	853	0	0	0
GF	Education	PA Charter Schools for the Deaf and Blind		2180.00	S	41,384	42,809	44,881	44,881	44,881	2,072	0	0
GF	Education	Special Education - Approved Private Schools		2182.00	S	94,031	95,347	101,907	101,907	101,907	6,560	0	0
GF	Education	School Food Services		2188.00	S	30,521	32,488	32,488	31,988	31,988	(500)	(500)	0
GF	Education	School Employees' Social Security	Sup	2191.00	S	469,115	515,772	437,023	437,023	437,023	(78,749)	0	0
GF	Education	School Employees' Retirement		2194.00	S	949,279	1,157,853	1,731,173	1,725,000	1,444,687	567,147	(6,173)	280,313

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			Sup	Seq #									
GF	Education	Services to Nonpublic Schools		2216.00	S	86,384	86,384	87,939	87,939	91,660	1,555	0	(3,721)
GF	Education	Textbooks, Materials and Equipment for Nonpublic Schools		2218.00	S	26,278	26,278	26,751	26,751	27,883	473	0	(1,132)
GF	Education	Public Library Subsidy		2226.00	S	53,507	53,507	54,470	54,470	54,470	963	0	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	0	0
GF	Education	Library Access		2230.00	S	3,071	3,071	3,071	3,071	3,071	0	0	0
GF	Education	Job Training Programs		2276.00	S	8,050	10,500	10,500	10,500	12,000	0	0	(1,500)
GF	Education	Safe School Initiative		2280.00	S	8,522	8,522	8,527	8,527	8,527	5	0	0
GF	Education	Community Colleges		2283.78	S	212,167	215,667	222,137	226,450	226,450	10,783	4,313	0
GF	Education	Transfer to Community College Capital Fund		2283.79	S	48,869	48,869	48,869	48,869	48,869	0	0	0
GF	Education	Regional Community Colleges Services		2283.81	S	1,200	2,400	3,000	3,000	3,250	600	0	(250)
GF	Education	Community Education Councils		2293.85	S	2,300	2,300	2,425	2,425	2,425	125	0	0
GF	Education	Higher Education Assistance			S	0	0	0		3,050	0	0	(3,050)
GF	Education	Lifelong Learning			S	0	0	0		9,425	0	0	(9,425)
	Education Total					12,484,567	12,954,235	13,350,167	13,408,019	13,425,924	453,784	57,852	(17,905)
		State Subtotal				10,171,903	10,617,327	10,977,622	11,035,262	11,053,167	417,935	57,640	(17,905)
		Federal Subtotal				2,312,664	2,336,908	2,372,545	2,372,757	2,372,757	35,849	212	0
* Nonpreferred appropriations to state-related universities do not appear in the General Appropriations bill.													
GF	The Pennsylvania	Educational and General	N	3000.77	S	214,110	214,110	220,533	224,816	224,816	10,706	4,283	0
GF	The Pennsylvania	Pennsylvania College of Technology	N	3016.00	S	15,584	17,584	19,584	19,584	19,584	2,000	0	0
		The Pennsylvania State University Total				229,694	231,694	240,117	244,400	244,400	12,706	4,283	0
		State Subtotal				229,694	231,694	240,117	244,400	244,400	12,706	4,283	0
GF	University of Pitt	General Support	N	3101.77	S	133,993	133,993	138,013	140,693	140,693	6,700	2,680	0
GF	University of Pitt	Rural Education Outreach	N	3116.00	S	2,300	2,300	2,500	2,500	2,500	200	0	0
		University of Pittsburgh Total				136,293	136,293	140,513	143,193	143,193	6,900	2,680	0
		State Subtotal				136,293	136,293	140,513	143,193	143,193	6,900	2,680	0
GF	Temple Universit	General Support	N	3150.77	S	139,917	139,917	144,115	146,913	146,913	6,996	2,798	0
		Temple University Total				139,917	139,917	144,115	146,913	146,913	6,996	2,798	0
		State Subtotal				139,917	139,917	144,115	146,913	146,913	6,996	2,798	0
GF	Lincoln Universit	General Support	N	3163.77	S	13,163	13,163	13,558	14,084	14,084	921	526	0
		Lincoln University Total				13,163	13,163	13,558	14,084	14,084	921	526	0
		State Subtotal				13,163	13,163	13,558	14,084	14,084	921	526	0
GF	State System Hig	State Universities		6911.00	S	412,751	412,751	425,134	433,389	433,389	20,638	8,255	0
		State System Higher Education Total				412,751	412,751	425,134	433,389	433,389	20,638	8,255	0
		State Subtotal				412,751	412,751	425,134	433,389	433,389	20,638	8,255	0
		Federal Subtotal				0	0	0	0	0	0	0	0

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GF	Thaddeus Stever	General Government Operations		7540.00	S 10,332	12,332	12,702	12,949	12,949	617	247	0
	Thaddeus Stevens College of Technology Total				10,332	12,332	12,702	12,949	12,949	617	247	0
	State Subtotal				10,332	12,332	12,702	12,949	12,949	617	247	0
GF	PHEAA	Grants to Students		7001.00	S 344,888	344,888	355,235	362,132	305,235	17,244	6,897	56,897
GF	PHEAA	Pennsylvania Internship Program Grants			S 350	350	450	450	450	100	0	0
GF	PHEAA	Ready To Succeed Scholarships			S 0	5,000	5,000	5,000	5,000	0	0	0
GF	PHEAA	Matching Payments		7004.00	S 12,496	12,496	12,496	13,121	12,496	625	625	625
GF	PHEAA	Institutional Assistance Grants		7006.00	S 24,389	24,389	25,121	25,608	25,121	1,219	487	487
GF	PHEAA	Higher Education for the Disadvantaged - Act 101		7001.33	S 2,246	2,246	2,246	2,358	2,246	112	112	112
GF	PHEAA	Higher Education of Blind or Deaf Students		7001.44	S 47	47	47	49	47	2	2	2
GF	PHEAA	Bond-Hill Scholarship		7008.00	S 534	534	534	561	1,250	27	27	(689)
GF	PHEAA	Cheyney Keystone Academy		7023.75	S 1,525	1,525	1,525	1,601	2,550	76	76	(949)
	PA Higher Education Assistance Agency Total				386,475	391,475	402,654	410,880	354,395	19,405	8,226	56,485
GF	Environmental P	General Government Operations		3401.00	S 10,446	12,432	13,414	13,376	13,126	944	(38)	250
GF	Environmental P	Environmental Program Management		3410.00	S 25,733	28,517	28,277	28,277	29,522	(240)	0	(1,245)
GF	Environmental P	Chesapeake Bay Agricultural Source Abatement		3470.75	S 2,667	2,671	2,619	2,619	2,650	(52)	0	(31)
GF	Environmental P	Environmental Protection Operations		3502.00	S 75,184	84,438	87,172	87,172	89,305	2,734	0	(2,133)
GF	Environmental P	Black Fly Control and Research		3514.75	S 3,274	3,316	3,316	3,316	3,316	0	0	0
GF	Environmental P	West Nile Virus Control		3515.75	S 3,824	3,831	3,932	3,932	3,932	101	0	0
GF	Environmental P	Citizens Advisory Council			S 0	0	0		250	0	0	(250)
GF	Environmental P	Sewage Facilities Grants			S 0	0	900	900	610	900	0	290
GF	Environmental P	Sewage Facilities Planning Grants		3534.00	S 200	0	0	0	0	0	0	0
GF	Environmental P	Sewage Facilities Enforcement Grants		3536.00	S 0	0	0		0	0	0	0
GF	Environmental P	Delaware River Master		3540.00	S 76	76	76	76	76	0	0	0
GF	Environmental P	Susquehanna River Basin Commission		3544.00	S 573	573	473	473	573	(100)	0	(100)
GF	Environmental P	Interstate Commission on the Potomac River		3546.00	S 46	46	46	46	46	0	0	0
GF	Environmental P	Delaware River Basin Commission		3548.00	S 934	434	434	434	750	0	0	(316)
GF	Environmental P	Ohio River Valley Water Sanitation Commission		3550.00	S 136	136	136	136	136	0	0	0
GF	Environmental P	Chesapeake Bay Commission		3552.00	S 227	227	227	227	227	0	0	0
GF	Environmental P	Transfer to Conservation District Fund		3554.00	S 2,506	2,506	2,506	2,506	2,506	0	0	0
GF	Environmental P	Interstate Mining Commission		3558.00	S 30	30	30	30	30	0	0	0
GF	Environmental P	Transfer to the O&M Trust Account			S 0	0	0		500	0	0	(500)
	Environmental Protection Total				246,234	265,258	269,583	269,545	273,580	4,287	(38)	(4,035)
	State Subtotal				125,856	139,233	143,558	143,520	147,555	4,287	(38)	(4,035)
	Federal Subtotal				120,378	126,025	126,025	126,025	126,025	0	0	0
GF	General Services	General Government Operations		4051.00	S 58,018	62,387	63,207	63,207	64,136	820	0	(929)
GF	General Services	Capitol Police Operations			S 11,394	11,881	12,083	12,083	12,288	202	0	(205)
GF	General Services	Publication of the Pennsylvania Manual		4052.00	S 0	0	0	0	0	0	0	0
GF	General Services	Rental and Municipal Charges		4058.00	S 22,969	24,162	25,469	25,469	25,469	1,307	0	0

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			Sup	Seq #									
GF	General Services	Utility Costs	Sup	4060.00	S 21,141	21,003	22,640	22,640	22,640	1,637	0	0	
GF	General Services	Excess Insurance Coverage		4072.00	S 1,211	1,099	1,288	1,288	1,288	189	0	0	
GF	General Services	Capitol Fire Protection		4073.75	S 496	496	496	496	5,000	0	0	(4,504)	
	General Services Total					115,229	121,028	125,183	125,183	130,821	4,155	0	(5,638)
		State Subtotal				115,229	121,028	125,183	125,183	130,821	4,155	0	(5,638)
		Federal Subtotal				0	0	0	0	0	0	0	0
GF	Health	General Government Operations		4201.00	S 21,400	22,395	22,308	22,308	23,151	(87)	0	(843)	
GF	Health	Diabetes Programs		4252.00	S 100	100	102	102	102	2	0	0	
GF	Health	Quality Assurance		4256.00	S 18,392	18,891	21,087	20,359	20,359	1,468	(728)	0	
GF	Health	Chronic Care Management		4261.80	S 756	973	907	907	2,976	(66)	0	(2,069)	
GF	Health	Vital Statistics		4262.00	S 5,687	5,970	6,470	6,269	6,269	299	(201)	0	
GF	Health	State Laboratory		4268.00	S 2,611	3,175	3,149	3,149	3,275	(26)	0	(126)	
GF	Health	State Health Care Centers		4276.00	S 18,683	20,518	24,924	23,435	23,435	2,917	(1,489)	0	
GF	Health	Sexually Transmitted Disease Screening and Treatment		4290.00	S 1,729	1,729	1,673	1,673	1,730	(56)	0	(57)	
GF	Health	Achieving Better Care - MAP Administration			S 0	0	2,146	2,146	2,153	2,146	0	(7)	
GF	Health	Primary Health Care Practitioner		4294.13	S 3,371	4,671	4,671	4,671	4,671	0	0	0	
GF	Health	Community Based Health Care Subsidy			S 3,734	6,000	6,000	6,000	6,000	0	0	0	
GF	Health	Newborn Screening		4297.95	S 4,110	4,260	5,327	5,327	5,327	1,067	0	0	
GF	Health	Cancer Screening Services		4290.00	S 2,563	2,563	2,563	2,563	2,563	0	0	0	
GF	Health	AIDS Programs (Combined with Special Pharmaceutical Services)		4304.00	S 7,169	17,436	17,436	17,436	17,686	0	0	(250)	
GF	Health	Special Pharmaceutical Services - AIDS (now combined with AIDS Programs)			S 10,267	0	0	0	0	0	0	0	
GF	Health	Regional Cancer Institutes		4312.00	S 600	600	600	600	600	0	0	0	
GF	Health	School District Health Services		4316.00	S 35,570	36,620	36,620	36,620	36,620	0	0	0	
GF	Health	Local Health Departments		4318.00	S 25,421	25,421	25,421	25,421	25,421	0	0	0	
GF	Health	Local Health - Environmental		4320.00	S 6,989	6,989	6,989	6,989	6,989	0	0	0	
GF	Health	Maternal and Child Health		4324.00	S 766	651	950	950	950	299	0	0	
GF	Health	Tuberculosis Screening and Treatment		4348.00	S 874	874	893	893	893	19	0	0	
GF	Health	Renal Dialysis	Sup	4352.00	S 6,779	7,279	7,900	7,900	7,900	621	0	0	
GF	Health	Services for Children with Special Needs		4354.00	S 1,535	1,551	1,582	1,582	1,582	31	0	0	
GF	Health	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses		4356.00	S 699	750	765	765	765	15	0	0	
GF	Health	Cooley's Anemia		4358.00	S 100	100	102	102	102	2	0	0	
GF	Health	Hemophilia		4362.00	S 959	959	978	978	978	19	0	0	
GF	Health	Lupus		4363.00	S 100	100	102	102	152	2	0	(50)	
GF	Health	Sickle Cell		4364.00	S 1,260	1,260	1,285	1,285	1,285	25	0	0	
GF	Health	Regional Poison Control Centers		4368.00	S 700	700	714	714	714	14	0	0	
GF	Health	Trauma Program Coordination		4370.00	S 425	460	469	469	469	9	0	0	
GF	Health	Epilepsy Support Services		4374.00	S 550	550	561	561	611	11	0	(50)	
GF	Health	Bio-Technology Research		4376.00	S 5,300	5,900	6,018	6,018	6,468	118	0	(450)	
GF	Health	Tourette Syndrome		4378.00	S 150	150	153	153	153	3	0	0	

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			Sup	Seq #									
GF	Health	Amyotrophic Lateral Sclerosis Support Services		4379.00	\$ 350	350	357	357	502	7	0	(145)	
GF	Health	Health Research Services			\$	0			6,850	0	0	(6,850)	
	Health Total					649,332	758,683	740,290	737,872	748,769	(20,811)	(2,418)	(10,897)
		State Subtotal				189,699	199,945	211,222	208,804	219,701	8,859	(2,418)	(10,897)
		Federal Subtotal				459,633	558,738	529,068	529,068	529,068	(29,670)	0	0
GF	Human Services	General Government Operations		5201.00	\$ 67,221	76,513	89,450	89,450	93,124	12,937	0	(3,674)	
GF	Human Services	Information Systems		5244.00	\$ 56,031	74,841	74,083	74,083	75,248	(758)	0	(1,165)	
GF	Human Services	County Administration - Statewide		5264.00	\$ 25,758	33,367	35,593	35,593	41,204	2,226	0	(5,611)	
GF	Human Services	County Assistance Offices		5276.00	\$ 271,983	314,496	316,319	316,319	334,900	1,823	0	(18,581)	
GF	Human Services	Child Support Enforcement		5290.00	\$ 13,200	13,815	11,703	11,703	11,775	(2,112)	0	(72)	
GF	Human Services	New Directions		5297.55	\$ 17,159	22,497	23,809	23,809	24,181	1,312	0	(372)	
GF	Human Services	Youth Development Institutions and Forestry Camps		5308.00	\$ 55,217	63,299	65,732	65,732	66,960	2,433	0	(1,228)	
GF	Human Services	Mental Health Services		5322.00	\$ 682,211	731,584	768,057	768,057	790,663	36,473	0	(22,606)	
GF	Human Services	Intellectual Disabilities - State Centers		5354.00	\$ 116,769	132,984	136,548	136,548	138,496	3,564	0	(1,948)	
GF	Human Services	Cash Grants		5360.00	\$ 52,690	45,457	25,457	25,457	25,457	(20,000)	0	0	
GF	Human Services	Supplemental Grants - Aged, Blind and Disabled	Sup	5371.75	\$ 138,764	137,656	137,963	136,976	136,976	(680)	(987)	0	
GF	Human Services	Payment to Federal Government - Medicare Drug Program	Sup	5371.90	\$ 526,460	535,074	578,018	578,018	578,018	42,944	0	0	
GF	Human Services	Medical Assistance - Fee for Service (Combines Outpatient and Inpatient)			\$	0	448,012	433,012	427,355	433,012	(15,000)	5,657	
GF	Human Services	Medical Assistance - Outpatient	Sup	5372.00	\$ 264,179	351,391				(351,391)	0	0	
GF	Human Services	Medical Assistance - Inpatient	Sup	5382.00	\$ 163,862	213,381				(213,381)	0	0	
GF	Human Services	Medical Assistance - Capitation	Sup	5386.00	\$ 3,995,113	3,823,434	3,916,222	3,919,202	3,920,077	95,768	2,980	(875)	
GF	Human Services	Medical Assistance - Obstetric and Neonatal Services		5390.11	\$ 6,681	3,681	3,681	3,681	3,681	0	0	0	
GF	Human Services	Long-Term Care	Sup	5394.00	\$ 820,409	813,544	937,860	969,860	968,083	156,316	32,000	1,777	
GF	Human Services	Home and Community Based Services	Sup	5393.00	\$ 225,008	132,951	226,445	226,445	242,177	93,494	0	(15,732)	
GF	Human Services	Long-Term Care - Managed Care	Sup	5394.00	\$ 86,917	99,868	116,133	116,133	117,828	16,265	0	(1,695)	
GF	Human Services	Hospital Based Burn Centers		5394.11	\$ 3,782	3,782	3,782	3,782	3,782	0	0	0	
GF	Human Services	Medical Assistance - Critical Access Hospitals		5394.30	\$ 6,776	3,876	5,676	5,676	5,676	1,800	0	0	
GF	Human Services	Trauma Centers		5395.11	\$ 8,656	8,656	8,656	8,656	8,656	0	0	0	
GF	Human Services	Medical Assistance - Academic Medical Centers		5395.81	\$ 16,831	17,431	22,081	22,081	19,681	4,650	0	2,400	
GF	Human Services	Medical Assistance - Physician Practice Plans		5396.11	\$ 9,071	9,071	9,571	9,571	12,071	500	0	(2,500)	
GF	Human Services	Medical Assistance - Transportation	Sup	5398.00	\$ 59,573	56,438	62,657	62,657	62,657	6,219	0	0	
GF	Human Services	Expanded Medical Services for Women		5401.55	\$ 5,544	5,694	6,263	6,263	6,263	569	0	0	
GF	Human Services	Special Pharmaceutical Services for Schizophrenia	Sup	5401.78	\$ 1,562	1,195	1,377	1,377	1,377	182	0	0	
GF	Human Services	Behavioral Health Services		5401.79	\$ 43,117	43,117	43,117	43,117	47,214	0	0	(4,097)	
GF	Human Services	Intellectual Disabilities - Intermediate Care Facilities		5406.00	\$ 149,576	152,298	155,713	139,110	139,510	(13,188)	(16,603)	(400)	
GF	Human Services	Intellectual Disabilities - Community Base Program		5410.00	\$ 150,918	149,681	148,229	148,229	153,561	(1,452)	0	(5,332)	
GF	Human Services	Intellectual Disabilities - Community Waiver Program	Sup	5410.11	\$ 1,026,790	1,074,887	1,202,683	1,202,683	1,211,993	127,796	0	(9,310)	
GF	Human Services	Early Intervention		5422.00	\$ 131,831	127,974	127,974	127,974	127,974	0	0	0	
GF	Human Services	Autism Intervention and Services		5430.00	\$ 16,487	19,169	21,501	21,501	21,501	2,332	0	0	
GF	Human Services	MR Residential Services - Lansdowne		5432.00	\$ 340	340	340	340	340	0	0	0	
GF	Human Services	County Child Welfare	Sup	5434.00	\$ 1,055,029	1,081,521	949,726	949,726	949,726	(131,795)	0	0	
GF	Human Services	Community Based Family Centers		5454.00	\$ 3,258	3,258	3,258	3,258	3,258	0	0	0	

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			Sup	Seq #									
GF	Human Services	Child Care Services		5462.00	S	155,673	155,691	155,691	155,691	155,691	0	0	0
GF	Human Services	Child Care Assistance		5479.11	S	152,609	152,609	152,609	152,609	152,609	0	0	0
GF	Human Services	Nurse Family Partnership		5480.11	S	11,978	11,978	11,978	11,978	11,978	0	0	0
GF	Human Services	Domestic Violence		5490.00	S	13,926	15,319	16,851	16,851	16,901	1,532	0	(50)
GF	Human Services	Rape Crisis		5500.00	S	7,966	8,763	9,639	9,639	9,689	876	0	(50)
GF	Human Services	Breast Cancer Screening		5508.00	S	1,623	1,623	1,623	1,623	1,723	0	0	(100)
GF	Human Services	Human Services Development Fund		5512.00	S	13,460	13,460	13,460	13,460	13,959	0	0	(499)
GF	Human Services	Legal Services		5516.00	S	2,461	2,461	2,461	2,461	3,011	0	0	(550)
GF	Human Services	Homeless Assistance		5520.00	S	18,496	18,496	18,496	18,496	20,181	0	0	(1,685)
GF	Human Services	Services to Persons with Disabilities	Sup	5524.00	S	233,104	273,538	313,716	313,716	313,716	40,178	0	0
GF	Human Services	Attendant Care	Sup	5530.00	S	116,084	137,229	148,291	148,291	148,291	11,062	0	0
GF	Human Services	MA for Workers with Disabilities	Sup	5531.00	S	42,979	115,450	70,631	62,391	59,307	(53,059)	(8,240)	3,084
GF	Human Services	Health Clinics		5545.00	S	0	0	0	0	0	0	0	0
GF	Human Services	Facilities and Services Enhancement			S	0	0	0	0	8,850	0	0	(8,850)
GF	Human Services	Children's Health Insurance Administration			S	0	0	0	0	2,244	0	0	(2,244)
GF	Human Services	Children's Health Insurance			S	0	0	0	0	13,553	0	0	(13,553)
	Human Services Total					26,046,889	29,035,137	30,659,086	30,660,517	31,114,852	1,625,380	1,431	(454,335)
		State Subtotal				11,045,132	11,284,838	11,599,135	11,593,285	11,703,146	308,447	(5,850)	(109,861)
		Federal Subtotal				15,001,757	17,750,299	19,059,951	19,067,232	19,411,706	1,316,933	7,281	(344,474)
GF	Insurance	General Government Operations		4731.00	S	0	0	0	0	0	0	0	0
GF	Insurance	Children's Health Insurance Administration		4732.00	S	5,251	6,491	2,915	2,244	0	(4,247)	(671)	2,244
GF	Insurance	Children's Health Insurance		4738.00	S	109,594	111,094	27,409	13,553	0	(97,541)	(13,856)	13,553
GF	Insurance	USTIF Loan Payment			S	0	0	0	0	0	0	0	0
	Insurance Total					486,858	447,011	353,027	341,129	4,578	(105,882)	(11,898)	336,551
		State Subtotal				114,845	117,585	30,324	15,797	0	(101,788)	(14,527)	15,797
		Federal Subtotal				372,013	329,426	322,703	325,332	4,578	(4,094)	2,629	320,754
GF	Labor and Indust	General Government Operations		4801.00	S	12,335	12,547	12,922	12,922	13,290	375	0	(368)
GF	Labor and Indust	Occupational and Industrial Safety		4812.00	S	10,446	11,350	11,362	11,362	11,998	12	0	(636)
GF	Labor and Indust	Occupational Disease Payments		4818.00	S	805	678	624	624	624	(54)	0	0
GF	Labor and Indust	Transfer to Vocational Rehabilitation Fund		4820.77	S	40,473	40,473	40,673	45,673	45,473	5,200	5,000	200
GF	Labor and Indust	Supported Employment		4822.00	S	397	397	397	397	397	0	0	0
GF	Labor and Indust	Centers for Independent Living		4824.00	S	1,912	1,912	1,912	1,912	2,318	0	0	(406)
GF	Labor and Indust	Workers' Compensation Payments		4828.00	S	960	799	692	692	692	(107)	0	0
GF	Labor and Indust	Keystone Works		4830.50	S	500	100	0	0	0	(100)	0	0
GF	Labor and Indust	Assistive Technology Devices		4831.75	S	400	400	470	470	470	70	0	0
GF	Labor and Indust	Assistive Technology Demonstration and Training		4831.85	S	399	399	470	470	470	71	0	0
GF	Labor and Indust	New Choices / New Options		4831.95	S	500	500	500	500	500	0	0	0
GF	Labor and Indust	Industry Partnerships		4848.36	S	1,813	1,813	1,813	1,813	5,813	0	0	(4,000)
GF	Labor and Indust	Employment Services			S	0	0	0	0	6,500	0	0	(6,500)

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		Labor and Industry Total					502,503	501,931	561,474	566,474	578,184	64,543	5,000	(11,710)
		State Subtotal					70,940	71,368	71,835	76,835	88,545	5,467	5,000	(11,710)
		Federal Subtotal					431,563	430,563	489,639	489,639	489,639	59,076	0	0
GF	Military and Vets	General Government Operations (Including Facilities Management and				5001.00	S 20,354	21,381	21,907	21,907	23,528	526	0	(1,621)
GF	Military and Vets	Armory Maintenance and Repair				5016.00	S 446	245	245	245	245	0	0	0
GF	Military and Vets	Supplemental Life Insurance Premiums				5011.13	S 364	164	164	164	164	0	0	0
GF	Military and Vets	Burial Detail Honor Guard				5012.10	S 99	99	99	99	99	0	0	0
GF	Military and Vets	American Battle Monuments					S 50	50	50	50	50	0	0	0
GF	Military and Vets	Special State Duty				5016.45	S 35	35	35	35	35	0	0	0
GF	Military and Vets	Veterans Homes				5048.05	S 77,916	82,433	90,734	90,734	91,924	8,301	0	(1,190)
GF	Military and Vets	Education of Veterans Children				5054.00	S 101	101	101	101	310	0	0	(209)
GF	Military and Vets	Transfer to Educational Assistance Program Fund				5056.11	S 12,870	9,500	9,500	9,500	9,500	0	0	0
GF	Military and Vets	Veterans Assistance				5058.00	S 200	0	0	0	0	0	0	0
GF	Military and Vets	Blind Veterans Pension				5060.00	S 222	222	222	222	222	0	0	0
GF	Military and Vets	Paralyzed Veterans Pension			Sup	5062.00	S 2,131	3,174	3,500	3,500	3,500	326	0	0
GF	Military and Vets	National Guard Pension				5064.00	S 5	5	5	5	5	0	0	0
GF	Military and Vets	Disabled American Veterans Transportation				5090.01	S 336	336	336	336	336	0	0	0
GF	Military and Vets	Veterans Outreach Services				5090.03	S 2,682	3,182	2,332	2,332	2,332	(850)	0	0
GF	Military and Vets	Civil Air Patrol					S 100	0	100	100	100	100	0	0
		Military and Veterans Affairs Total					293,166	297,119	389,833	389,833	392,853	92,714	0	(3,020)
		State Subtotal					117,911	120,927	129,330	129,330	132,350	8,403	0	(3,020)
		Federal Subtotal					175,255	176,192	260,503	260,503	260,503	84,311	0	0
GF	Revenue	General Government Operations + Enforcement			Sup	6301.00	S 120,244	129,538	126,396	126,396	135,561	(3,142)	0	(9,165)
GF	Revenue	Technology and Process Modernization				6302.76	S 11,000	8,000	6,500	6,500	6,500	(1,500)	0	0
GF	Revenue	Commissions - Inheritance & Realty Transfer Taxes			EA	6303.00	S 6,834	8,475	8,244	8,244	8,244	(231)	0	0
GF	Revenue	Transfer to City of Philadelphia			EA		S 45,000	0	0	0	0	0	0	0
GF	Revenue	Distribution of Public Utility Realty Tax				6306.00	S 29,873	31,366	32,376	32,376	32,376	1,010	0	0
		Revenue Total					212,951	177,379	173,516	173,516	182,681	(3,863)	0	(9,165)
GF	State	General Government Operations				6351.00	S 3,445	3,695	3,811	3,811	3,890	116	0	(79)
GF	State	Statewide Uniform Registry of Electors				6353.75	S 4,257	4,045	4,045	4,045	4,045	0	0	0
GF	State	Voter Registration				6354.00	S 2,506	458	391	391	460	(67)	0	(69)
GF	State	Publishing Constitutional Amendments			EA		S 0	2,234	2,700	2,700	2,700	466	0	0
GF	State	Lobbying Disclosure				6356.11	S 475	297	457	457	457	160	0	0
GF	State	Voting of Citizens in Military Service				6360.00	S 20	20	20	20	20	0	0	0
GF	State	Electoral College					S 0	0	0	0	0	0	0	0
GF	State	County Election Expenses			EA	6364.00	S 225	400	400	400	400	0	0	0
		State Total					41,782	28,709	26,240	26,240	26,388	(2,469)	0	(148)

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		State Subtotal					10,928	11,149	11,824	11,824	11,972	675	0	(148)
		Federal Subtotal					30,854	17,560	14,416	14,416	14,416	(3,144)	0	0
GF	Transportation	Rail Freight and Intermodal Coordination		6465.00	S		363	0	0	0	0	0	0	0
GF	Transportation	Vehicle Sales Tax Collections		6470.00	S		904	904	1,024	1,024	1,024	120	0	0
GF	Transportation	Voter Registration		6476.00	S		504	504	529	529	529	25	0	0
GF	Transportation	Voter ID		6476.50	S		6	0	0	0	0	0	0	0
GF	Transportation	PennPORTS (Moved from DCED)			S		0	0	0	0	0	0	0	0
GF	Transportation	PennPORTS - Philadelphia Regional Port Authority Debt Service (Moved from DCE)			S		4,605	4,605	0	0	4,612	(4,605)	0	(4,612)
GF	Transportation	Rail Freight Assistance		6477.00	S		0	0	0	0	0	0	0	0
		Transportation Total					308,515	252,877	254,553	254,553	259,165	1,676	0	(4,612)
		State Subtotal					6,382	6,013	1,553	1,553	6,165	(4,460)	0	(4,612)
		Federal Subtotal					302,133	246,864	253,000	253,000	253,000	6,136	0	0
GF	State Police	General Government Operations		6651.00	S		188,904	204,628	229,440	229,195	229,195	24,567	(245)	0
GF	State Police	Law Enforcement Information Technology		6663.98	S		6,372	6,372	6,899	6,899	6,899	527	0	0
GF	State Police	Statewide Public Safety Radio System		6663.99	S		7,020	5,703	6,004	6,004	6,014	301	0	(10)
GF	State Police	Municipal Police Training		6664.00	S		998	998	1,256	1,256	1,270	258	0	(14)
GF	State Police	Forensic Laboratory Support		6665.00	S		1,500	1,500	0	0	0	(1,500)	0	0
GF	State Police	Automated Fingerprint Identification System		6668.00	S		861	861	861	861	861	0	0	0
GF	State Police	Gun Checks		6670.00	S		2,000	1,000	1,658	1,658	1,658	658	0	0
		State Police Total					236,348	238,407	264,931	264,686	264,710	26,279	(245)	(24)
		State Subtotal					207,655	221,062	246,118	245,873	245,897	24,811	(245)	(24)
		Federal Subtotal					28,693	17,345	18,813	18,813	18,813	1,468	0	0
GF	Civil Service Com	General Government Operations		6771.00	S		1	1	1	1	1	0	0	0
		Civil Service Commission Total					1	1	1	1	1	0	0	0
GF	Emergency Man	General Government Operations - including Security and Emergency		6801.00	S		8,668	8,944	10,301	10,301	10,457	1,357	0	(156)
GF	Emergency Man	State Fire Commissioner		6816.00	S		2,032	2,037	2,150	2,150	2,248	113	0	(98)
GF	Emergency Man	Hazard Mitigation		6860.50	S		3,000	0	0	0	0	0	0	0
GF	Emergency Man	Summer 2011 Storm Disaster Relief		6861.00	S		3,100	0	0	0	0	0	0	0
GF	Emergency Man	Hurricane Sandy Disaster Relief			S		0	250	0	0	0	(250)	0	0
GF	Emergency Man	Firefighters' Memorial Flag		6857.80	S		10	10	10	10	10	0	0	0
GF	Emergency Man	Red Cross Extended Care Program		6857.90	S		150	150	150	150	250	0	0	(100)
GF	Emergency Man	Search and Rescue			S		0	250	250	250	250	0	0	0
GF	Emergency Man	Local Municipal Emergency Relief			Sup		0	1	3,000	3,000	3,000	2,999	0	0
GF	Emergency Man	Emergency Management Assistance Compact			Sup		0	1,300	0	0	0	(1,300)	0	0
GF	Emergency Man	Disaster Relief			Sup		0	214	0	0	0	(214)	0	0
GF	Emergency Man	Summer 2013 Storm Disaster			S		5,000	0	0	0	0	0	0	0
GF	Emergency Man	February 2014 Ice Storm			S		1,000	0	0	0	0	0	0	0

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			Sup	Seq #									
	Emergency Management and Homeland Security Total					45,026	35,173	37,803	37,803	38,157	2,630	0	(354)
		State Subtotal				22,960	13,156	15,861	15,861	16,215	2,705	0	(354)
		Federal Subtotal				22,066	22,017	21,942	21,942	21,942	(75)	0	0
GF	Historical and M	General Government Operations		7081.00	S	17,293	18,944	19,146	19,146	19,624	202	0	(478)
GF	Historical and M	Cultural and Historical Support			S	2,000	2,000	2,000	2,000	2,000	0	0	0
	Historical and Museum Commission Total					21,823	27,723	29,656	29,656	30,134	1,933	0	(478)
		State Subtotal				19,293	20,944	21,146	21,146	21,624	202	0	(478)
		Federal Subtotal				2,530	6,779	8,510	8,510	8,510	1,731	0	0
	Infrastructure Investment Authority Total (Federal)					250,230	213,332	170,535	170,535	170,535	(42,797)	0	0
GF	State Environme	General Government Operations		7425.00	S	2,075	2,255	2,379	2,379	2,398	124	0	(19)
	State Environmental Hearing Board Total					2,075	2,255	2,379	2,379	2,398	124	0	(19)
GF	eHealth Partners	Transfer to PA eHealth Partnership Authority			S	2,000	1,850	1,850	1,850	1,500	0	0	350
	Total eHealth Partnership Authority					2,000	1,850	1,850	1,850	1,500	0	0	350
		State Subtotal				2,000	1,850	1,850	1,850	1,500	0	0	350
		Federal Subtotal				0	0	0	0	0	0	0	0
GF	PHC4	Health Care Cost Containment Council			S		0	2,710	2,710	2,710	2,710	0	0
	Health Care Cost Containment Council Total						0	2,710	2,710	2,710	2,710	0	0
GF	State Ethics Com	General Government Operations		7591.00	S	1,868	2,090	2,371	2,371	2,371	281	0	0
	State Ethics Commission Total					1,868	2,090	2,371	2,371	2,371	281	0	0
	Note: PUC not included in GA Bill												
	PUC Total					4,907	3,785	0	0	0	(3,785)	0	0
		State Subtotal				0	0	0	0	0	0	0	0
		Federal Subtotal				4,907	3,785	0	0	0	(3,785)	0	0
GF	Open Records	Office of Open Records (HB 1192 moves from DCED)			S		0	2,426	0	0	0	(2,426)	0
	Open Records Total						0	2,426	0	0	0	(2,426)	0
GF	Supreme Court	Salaries & Expenses		8701.00	S	13,636	13,636	13,636	14,020	14,020	384	384	0
GF	Supreme Court	Justices Expenses		8703.00	S	118	118	118	118	118	0	0	0
GF	Supreme Court	Judicial Center Operations		8704.00	S	675	675	675	851	851	176	176	0
GF	Supreme Court	Judicial Council		8704.75	S	141	141	141	141	141	0	0	0
GF	Supreme Court	District Court Administrators		8704.85	S	17,276	17,276	17,276	19,140	19,140	1,864	1,864	0
GF	Supreme Court	Interbranch Commission		8704.86	S	308	308	308	350	350	42	42	0

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GF	Supreme Court	Court Management Education		8704.95	S	73	73	73	73	73	0	0	0
GF	Supreme Court	Rules Committees		8707.00	S	1,491	1,491	1,491	1,571	1,571	80	80	0
GF	Supreme Court	Court Administrator		8714.00	S	9,953	9,953	9,953	10,915	10,915	962	962	0
GF	Supreme Court	Integrated Criminal Justice System		8718.00	S	2,372	2,372	2,372	2,372	2,372	0	0	0
GF	Supreme Court	Unified Judicial System Security		8719.50	S	2,002	2,002	2,002	2,002	2,002	0	0	0
		Supreme Court Total				49,425	49,452	49,512	53,020	53,020	3,568	3,508	0
		State Subtotal				48,045	48,045	48,045	51,553	51,553	3,508	3,508	0
		Federal Subtotal				1,380	1,407	1,467	1,467	1,467	60	0	0
GF	Superior Court	Salaries & Expenses		8771.00	S	27,024	27,024	27,024	29,730	29,730	2,706	2,706	0
GF	Superior Court	Judges Expenses		8774.00	S	183	183	183	183	183	0	0	0
		Superior Court Total				27,207	27,207	27,207	29,913	29,913	2,706	2,706	0
GF	Commonwealth	Salaries & Expenses		8784.00	S	16,404	16,404	16,404	18,183	18,183	1,779	1,779	0
GF	Commonwealth	Judges Expenses		8786.00	S	132	132	132	132	132	0	0	0
		Commonwealth Court Total				16,536	16,536	16,536	18,315	18,315	1,779	1,779	0
GF	Courts of Common Pleas	Salaries & Expenses		8801.00	S	100,636	100,636	107,636	107,948	107,948	7,312	312	0
GF	Courts of Common Pleas	Senior Judge Reimbursement		8804.00	S	3,715	3,715	3,715	4,004	4,004	289	289	0
GF	Courts of Common Pleas	Judicial Education		8806.00	S	1,138	1,138	1,138	1,247	1,247	109	109	0
GF	Courts of Common Pleas	Ethics Committee		8807.00	S	57	57	57	62	62	5	5	0
GF	Courts of Common Pleas	Problem Solving Courts			S	103	103	103	103	103	0	0	0
		Courts of Common Pleas Total				105,649	105,649	112,649	113,364	113,364	7,715	715	0
GF	Community Courts	Salaries & Expenses		8811.00	S	73,522	73,522	76,522	79,697	79,697	6,175	3,175	0
GF	Community Courts	Magisterial District Judge Education		8812.75	S	671	671	671	715	715	44	44	0
		Community Courts - Magisterial District Judges				74,193	74,193	77,193	80,412	80,412	6,219	3,219	0
GF	Philadelphia Courts	Traffic Court		8815.00	S	939	0	0	0	0	0	0	0
GF	Philadelphia Courts	Municipal Court		8821.00	S	5,918	6,857	6,857	7,322	7,322	465	465	0
		Philadelphia Courts Total				6,857	6,857	6,857	7,322	7,322	465	465	0
GF	Judicial Conduct Board	Salaries & Expenses		8832.65	S	1,577	1,577	1,577	1,956	1,956	379	379	0
		Judicial Conduct Board Total				1,577	1,577	1,577	1,956	1,956	379	379	0
GF	Court Of Judicial Discipline	Salaries & Expenses		8832.75	S	468	468	468	468	468	0	0	0
		Court Of Judicial Discipline Total				468	468	468	468	468	0	0	0
GF	Other Courts	Juror Cost Reimbursement		8833.00	S	1,118	1,118	1,118	1,118	1,118	0	0	0
GF	Other Courts	County Court Reimbursement		8836.00	S	34,407	34,407	34,407	35,136	35,136	729	729	0
GF	Other Courts	Senior Judge Operational Support Grants		8837.11	S	1,375	1,375	1,375	1,375	1,375	0	0	0

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Amounts in Thousands												
Fund	Fund/Agency	Appropriation	Sup	Seq #	Actual FY 13-14	Available w/ Supplementals 2014-15	HB 1192 PN 1959	HB1460 PN 2626	SB 1073 PN 1459	HB 1460 Less Available	HB 1460 Less HB 1192	HB 1460 Less SB 1073
GF	Legislative Misce	Local Government Commission		8548.00	\$ 1,074	965	1,111	1,111	1,153	146	0	(42)
GF	Legislative Misce	Local Government Codes		8550.00	\$ 89	20	20	20	21	0	0	(1)
GF	Legislative Misce	Joint Legislative Air and Water Pollution Control Committee		8552.00	\$ 510	405	515	515	535	110	0	(20)
GF	Legislative Misce	Legislative Audit Advisory Commission		8554.00	\$ 245	127	247	247	256	120	0	(9)
GF	Legislative Misce	Independent Regulatory Review Commission		8556.00	\$ 1,850	1,869	1,869	1,869	1,940	0	0	(71)
GF	Legislative Misce	Capitol Preservation Committee		8558.00	\$ 710	717	717	717	744	0	0	(27)
GF	Legislative Misce	Capitol Restoration		8560.00	\$ 1,850	1,869	1,869	1,869	1,940	0	0	(71)
GF	Legislative Misce	Commission on Sentencing		8564.00	\$ 1,800	1,818	1,818	1,818	1,887	0	0	(69)
GF	Legislative Misce	Center For Rural Pennsylvania		8566.00	\$ 875	884	884	884	918	0	0	(34)
GF	Legislative Misce	Commonwealth Mail Processing Center		8566.05	\$ 2,894	2,923	2,923	2,923	3,034	0	0	(111)
GF	Legislative Misce	Legislative Reapportionment Commission		8570.00	\$ 700	177	707	707	734	530	0	(27)
GF	Legislative Misce	Independent Fiscal Office		9040.00	\$ 1,675	1,692	1,692	1,692	1,756	0	0	(64)
GF	Legislative Misce	Public Employee Retirement Commission (moved from Executive Offices)			\$ 0	0	0	0	0	0	0	0
GF	Legislative Misce	Health Care Cost Containment Council		7588.00	\$ 2,683	2,710	0	0	0	(2,710)	0	0
Government Support Agencies Total					46,283	37,612	47,900	48,500	49,900	10,888	600	(1,400)
NOTE: 2014/15 amounts were reduced by the Governor's Veto												
Nonpreferreds and EAs do not appear in the General Appropriations bill.												
Preferred State Total					27,794,613	28,636,243	29,592,883	29,664,275	29,909,046	1,028,032	71,392	(244,771)
Nonpreferred State Total					547,328	549,328	567,412	578,264	578,264	28,936	10,852	0
Executive Authorizations Total					53,102	14,051	19,181	20,697	20,697	6,646	1,516	0
General Fund State Total					28,395,043	29,199,622	30,179,476	30,263,236	30,508,007	1,063,614	83,760	(244,771)