

**FY 2013-14 Budget Proposal - Senate Amended: HB1437, PN2198 - State and Federal Appropriations**

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #		Actual	Available	Governor	HB 1437	HB 1437	Senate Amended Less Available		Senate Amended Less House	
			FY 11-12	FY 12-13				FY 13-14	PN 2003	PN 2198	\$ Change	% Change	\$ Change	% Change		
GF	Governor's Office	General Government Operations (Including Office of Public Liason)				2.00	S	6,309	6,429	6,429	6,463	6,508	79	1.2%	45	0.7%
	<b>Governor's Office Total</b>							<b>6,309</b>	<b>6,429</b>	<b>6,429</b>	<b>6,463</b>	<b>6,508</b>	<b>79</b>	<b>1.2%</b>	<b>45</b>	<b>0.7%</b>
GF	Executive Offices	Office of Administration				10.00	S	8,194	8,106	8,191	8,210	8,191	85	1.0%	(19)	(0.2%)
GF	Executive Offices	Unemployment Compensation and Transition Costs				10.11	S	1,480	1,200	0	0	0	(1,200)	(100.0%)	0	
GF	Executive Offices	Office of the Receiver - City of Harrisburg				11.00	S	1,000	2,000	2,000	2,000	2,000	0		0	
GF	Executive Offices	Medicare Part B Penalties				24.00	S	295	291	291	291	291	0		0	
GF	Executive Offices	Commonwealth Technology Services				28.75	S	42,120	43,339	51,909	43,676	50,451	7,112	16.4%	6,775	15.5%
GF	Executive Offices	ARRA - Broadband Technology Services	AR			28.77	F	26,846	26,694	16,418	16,418	16,418	(10,276)	(38.5%)	0	
GF	Executive Offices	ARRA - Broadband Technology Opportunities - Mapping	AR			28.81	F	4,500	4,500	5,155	5,155	5,155	655	14.6%	0	
GF	Executive Offices	Technology Innovation Investment Fund					S			7,700	0	4,200	4,200	100.0%	4,200	
GF	Executive Offices	Office of Inspector General				32.00	S	4,058	4,152	4,126	4,192	4,152	0		(40)	(1.0%)
GF	Executive Offices	Inspector General - Welfare Fraud				34.00	S	12,324	12,705	12,607	12,805	12,705	0		(100)	(0.8%)
GF	Executive Offices	TANFBG - Program Accountability				36.00	F	920	1,500	1,500	1,500	1,500	0		0	
GF	Executive Offices	Food Stamps - Program Accountability				36.75	F	4,578	7,000	7,000	7,000	7,000	0		0	
GF	Executive Offices	Medical Assistance - Program Accountability				36.85	F	2,096	4,200	4,200	4,200	4,200	0		0	
GF	Executive Offices	CCDFBG - Subsidized Day Care Fraud				37.95	F	436	1,000	1,000	1,000	1,000	0		0	
GF	Executive Offices	Office of the Budget				38.00	S	19,161	18,537	18,537	18,752	18,537	0		(215)	(1.1%)
GF	Executive Offices	Audit of the Auditor General				42.13	S	99	0	0	0	0	0		0	
GF	Executive Offices	Office of General Counsel				44.75	S	3,357	3,189	3,189	3,236	3,202	13	0.4%	(34)	(1.1%)
GF	Executive Offices	Human Relations Commission				46.00	S	9,491	9,491	9,380	9,491	9,406	(85)	(0.9%)	(85)	(0.9%)
GF	Executive Offices	EEOC - Special Project Grant				48.00	F	1,483	2,000	1,484	1,484	1,560	(440)	(22.0%)	76	5.1%
GF	Executive Offices	HUD - Special Project Grant				50.00	F	557	958	488	488	488	(470)	(49.1%)	0	
GF	Executive Offices	Office of Public Liason (Moved to Governor's Office)				52.11	S						0			
GF	Executive Offices	Council on the Arts				56.00	S	886	886	919	932	886	0		(46)	(4.9%)
GF	Executive Offices	NEA - Grants to the Arts - Administration	Sup			60.00	F	329	470	670	670	670	200	42.6%	0	
GF	Executive Offices	Juvenile Court Judges Commission				64.00	S	2,454	2,461	2,679	2,715	2,654	193	7.8%	(61)	(2.2%)
GF	Executive Offices	Public Employee Retirement Commission				65.00	S	690	710	710	769	769	59	8.3%	0	
GF	Executive Offices	Commission on Crime and Delinquency				68.00	S	3,088	3,318	3,681	3,699	3,955	637	19.2%	256	6.9%
GF	Executive Offices	Plan for Juvenile Justice				70.00	F	218	268	250	250	250	(18)	(6.7%)	0	
GF	Executive Offices	Justice Assistance Grants				74.11	F	17,603	25,000	20,000	20,000	20,000	(5,000)	(20.0%)	0	
GF	Executive Offices	ARRA - Justice Assistance Grants	AR			74.12	F	14,905	20,000	6,000	6,000	6,000	(14,000)	(70.0%)	0	
GF	Executive Offices	Justice Assistance Grants - Administration				74.22	F	1,089	1,700	1,700	1,700	1,700	0		0	
GF	Executive Offices	ARRA - Justice Assistance Grants - Administration	AR			74.33	F	938	2,000	1,200	1,200	1,200	(800)	(40.0%)	0	
GF	Executive Offices	Juvenile Justice - Title V				76.11	F	168	200	150	150	150	(50)	(25.0%)	0	
GF	Executive Offices	Statistical Analysis Center				80.75	F	100	150	150	150	150	0		0	
GF	Executive Offices	Criminal Identification Technology				82.00	F	447	1,000	800	800	800	(200)	(20.0%)	0	
GF	Executive Offices	Crime Victims Compensation Services				84.00	F	6,129	7,500	7,500	7,500	7,500	0		0	
GF	Executive Offices	Crime Victims Assistance				84.11	F	17,151	20,000	20,000	20,000	20,000	0		0	
GF	Executive Offices	ARRA - Crime Victims Assistance	AR			84.22	F	90	100	0	0	0	(100)	(100.0%)	0	
GF	Executive Offices	Violence Against Women				88.00	F	4,798	5,500	5,500	5,500	5,500	0		0	
GF	Executive Offices	ARRA - Violence Against Women	AR			88.11	F	1,000	500	0	0	0	(500)	(100.0%)	0	
GF	Executive Offices	Violence Against Women - Administration				90.00	F	300	500	500	500	500	0		0	
GF	Executive Offices	ARRA - Violence Against Women - Administration	AR			90.11	F	113	250	0	0	0	(250)	(100.0%)	0	
GF	Executive Offices	Residential Substance Abuse Treatment Program				100.00	F	1,200	1,700	900	900	900	(800)	(47.1%)	0	
GF	Executive Offices	DFSC - Special Programs				104.00	F	430	0	0	0	0	0		0	
GF	Executive Offices	Crime Victims Assistance (VOCA) - Admin/Operations				106.00	F	1,155	1,300	1,300	1,300	1,300	0		0	
GF	Executive Offices	Juvenile Accountability Incentive Program				112.86	F	1,784	5,000	3,000	3,000	3,000	(2,000)	(40.0%)	0	
GF	Executive Offices	Juvenile Accountability Incentive Program - Administration				112.88	F	119	119	100	100	100	(19)	(16.0%)	0	
GF	Executive Offices	Juvenile Justice and Delinquency Prevention				113.61	F	2,766	4,500	4,500	4,500	4,500	0		0	
GF	Executive Offices	Project Safe Neighborhoods				113.63	F	367	800	600	600	600	(200)	(25.0%)	0	
GF	Executive Offices	Statewide Automated Victim Information Notification				113.86	F	787	1,000	1,000	1,000	1,000	0		0	
GF	Executive Offices	Justice and Mental Health Collaboration				114.00	F	0	250	0	0	0	(250)	(100.0%)	0	
GF	Executive Offices	Assault Services Program				112.83	F	407	500	500	500	500	0		0	
GF	Executive Offices	Incentive Grants Program				112.84	F	0	1,000	0	0	0	(1,000)	(100.0%)	0	

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												\$ Change	% Change	\$ Change	% Change
GF	Executive Offices	Second Chance Act - mentoring		112.95	F	0	625	0	0	0	0	(625)	(100.0%)	0	
GF	Executive Offices	PA Capital Litigation Training Program		114.17	F	155	375	375	375	375	375	0		0	
GF	Executive Offices	NICS Act Record Improvement Program		114.27	F	0	2,000	500	500	500	500	(1,500)	(75.0%)	0	
GF	Executive Offices	Youth Promise Act		114.32	F	0	1,000	1,000	1,000	1,000	1,000	0		0	
GF	Executive Offices	Second Chance Act - Juvenile Offender Reentry		114.60	F	293	975	200	200	200	200	(775)	(79.5%)	0	
GF	Executive Offices	Prosecutor and Defender Incentives		114.61	F	357	400	500	500	500	500	100	25.0%	0	
GF	Executive Offices	Juvenile Delinquency Court Improvement Initiative		113.17	F	0	500	500	500	500	500	0		0	
GF	Executive Offices	Community Strategic Planning Demonstration Project		113.29	F	0	36	36	36	36	36	0		0	
GF	Executive Offices	Combat Underage Drinking Program		112.97	F	415	800	800	800	800	800	0		0	
GF	Executive Offices	Forensic Science Program		113.64	F	1,564	1,500	800	800	800	800	(700)	(46.7%)	0	
GF	Executive Offices	Juvenile Justice Innovation Fund		113.46	F	0	500	500	500	500	500	0		0	
GF	Executive Offices	SORNA	Sup		F	0	400	100	100	800	400	400	100.0%	700	700.0%
		Adam Walsh Implementation Support			F						400	400	100.0%		
		Byrne Competitive Program			F						500	500	100.0%		
		Crime Victims Compensation Initiative			F						250	250	100.0%		
GF	Executive Offices	Safe Schools Advocate		114.05	S	388	380	380	380	384	384	4	1.1%	4	1.1%
GF	Executive Offices	Victims of Juvenile Offenders		114.07	S	0	1,300	1,300	1,300	1,300	1,300	0		0	
GF	Executive Offices	Violence Prevention Programs		114.06	S	1,863	2,113	5,863	4,363	4,563	2,450	115.9%	200	4.6%	
GF	Executive Offices	Intermediate Punishment Treatment Programs		115.00	S	17,259	18,167	18,167	18,167	18,167	18,167	0		0	
GF	Executive Offices	Juvenile Probation Services		121.00	S	17,310	16,445	21,445	18,945	18,945	2,500	15.2%	0		
GF	Executive Offices	Grants to the Arts		144.00	S	8,179	8,179	8,179	8,179	8,179	8,179	0		0	
GF	Executive Offices	NEA - Grants to the Arts		144.75	F	654	850	400	400	400	400	(450)	(52.9%)	0	
	<b>Executive Offices Total</b>					<b>272,943</b>	<b>316,089</b>	<b>300,529</b>	<b>281,378</b>	<b>294,139</b>	<b>(21,950)</b>	<b>(6.9%)</b>	<b>12,761</b>	<b>4.5%</b>	
		<b>State Subtotal</b>				<b>153,696</b>	<b>156,969</b>	<b>181,253</b>	<b>162,102</b>	<b>172,937</b>	<b>15,968</b>	<b>10.2%</b>	<b>10,835</b>	<b>6.7%</b>	
		<b>Federal Subtotal</b>				<b>119,247</b>	<b>159,120</b>	<b>119,276</b>	<b>119,276</b>	<b>121,202</b>	<b>(37,918)</b>	<b>(23.8%)</b>	<b>1,926</b>	<b>1.6%</b>	
GF	Lieutenant Governor	General Government Operations		491.00	S	765	802	802	814	814	12	1.5%	0		
GF	Lieutenant Governor	Board of Pardons		494.00	S	472	476	515	518	518	42	8.8%	0		
	<b>Lieutenant Governor Total</b>					<b>1,237</b>	<b>1,278</b>	<b>1,317</b>	<b>1,332</b>	<b>1,332</b>	<b>54</b>	<b>4.2%</b>	<b>0</b>		
GF	Attorney General	General Government Operations		501.00	S	37,311	35,446	35,446	35,978	39,322	3,876	10.9%	3,344	9.3%	
GF	Attorney General	Medicaid Fraud		504.00	F	3,596	3,734	4,129	4,129	5,744	2,010	53.8%	1,615	39.1%	
GF	Attorney General	MAGLOCLEN		506.00	F	12,048	12,536	7,117	7,117	7,177	(5,359)	(42.7%)	60	0.8%	
GF	Attorney General	Drug Law Enforcement		510.00	S	24,227	23,500	23,500	23,853	23,853	353	1.5%	0		
GF	Attorney General	High Intensity Drug Trafficking Areas		512.00	F	4,311	4,602	4,920	4,920	4,920	318	6.9%	0		
GF	Attorney General	Local Drug Task Forces		514.00	S	9,901	9,604	9,604	9,748	11,776	2,172	22.6%	2,028	20.8%	
GF	Attorney General	Drug Strike Task Force		515.75	S	2,060	1,998	1,998	2,028	0	(1,998)	(100.0%)	(2,028)	(100.0%)	
GF	Attorney General	Joint Local-State Firearm Task Force		515.85	S	3,107	3,014	3,014	3,059	3,559	545	18.1%	500	16.3%	
GF	Attorney General	Witness Relocation Program		516.11	S	1,133	1,099	1,099	1,115	1,115	16	1.5%	0		
GF	Attorney General	Child Predator Interception Unit		516.33	S	1,371	1,330	1,330	1,350	4,350	3,020	227.1%	3,000	222.2%	
GF	Attorney General	Capital Appeals Case Unit		516.44	S	488	473	473	480	0	(473)	(100.0%)	(480)	(100.0%)	
GF	Attorney General	Charitable Nonprofit Conversions		517.55	S	877	851	851	864	0	(851)	(100.0%)	(864)	(100.0%)	
GF	Attorney General	Tobacco Law Enforcement		517.65	S	625	606	606	615	615	9	1.5%	0		
GF	Attorney General	County Trial Reimbursement		517.75	S	292	200	200	200	200	0		0		
		Mobile Street Crimes Unit			S					2,500	2,500	100.0%			
	<b>Attorney General Total</b>					<b>101,347</b>	<b>98,993</b>	<b>94,287</b>	<b>95,456</b>	<b>105,131</b>	<b>6,138</b>	<b>6.2%</b>	<b>9,675</b>	<b>10.1%</b>	
		<b>State Subtotal</b>				<b>81,392</b>	<b>78,121</b>	<b>78,121</b>	<b>79,290</b>	<b>87,290</b>	<b>9,169</b>	<b>11.7%</b>	<b>8,000</b>	<b>10.1%</b>	
		<b>Federal Subtotal</b>				<b>19,955</b>	<b>20,872</b>	<b>16,166</b>	<b>16,166</b>	<b>17,841</b>	<b>(3,031)</b>	<b>(14.5%)</b>	<b>1,675</b>	<b>10.4%</b>	
GF	Auditor General	General Government Operations		571.00	S	42,923	40,777	40,777	41,389	41,389	612	1.5%	0		
	Auditor General	Information Technology Modernization			S				2,000	1,750	1,750	100.0%	(250)	(12.5%)	
GF	Auditor General	Board of Claims		574.00	S	1,701	1,616	1,616	1,640	1,640	24	1.5%	0		
	<b>Auditor General Total</b>					<b>44,624</b>	<b>42,393</b>	<b>42,393</b>	<b>45,029</b>	<b>44,779</b>	<b>2,386</b>	<b>5.6%</b>	<b>(250)</b>	<b>(0.6%)</b>	
GF	Treasury	General Government Operations		647.00	S	33,423	31,752	31,752	32,228	32,228	476	1.5%	0		

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GF	Treasury	Board of Finance and Revenue		650.00	S	2,047	1,945	2,505	2,505	2,505	560	28.8%	0	
GF	Treasury	Divestiture Reimbursement		649.90	S	0	165	1,698	1,698	1,698	1,533	929.1%	0	
GF	Treasury	Intergovernmental Organizations		652.00	S	1,174	1,139	1,177	1,139	1,187	48	4.2%	48	4.2%
GF	Treasury	Publishing Monthly Statements		654.00	S	15	15	15	15	15	0		0	
GF	Treasury	Information Tech Modernization		649.85	S	7,500	7,425	12,000	7,425	9,000	1,575	21.2%	1,575	21.2%
GF	Treasury	Replacement Checks	EA	656.00	S	2,300		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		0	
GF	Treasury	Loan and Transfer Agents		658.00	S	65	60	60	60	60	0		0	
GF	Treasury	Tax Note Expenses	EA	658.10	S	0		400	400	400	400	100.0%	0	
GF	Treasury	Interest on Tax Anticipation Notes	EA	658.20	S	0		5,000	3,000	4,000	4,000	100.0%	1,000	33.3%
GF	Treasury	General Obligation Debt Service		666.00	S	1,041,432	1,094,332	1,065,619	1,065,619	1,066,991	(27,341)	(2.5%)	1,372	0.1%
	<b>Treasury Total</b>					<b>1,090,119</b>	<b>1,138,996</b>	<b>1,122,389</b>	<b>1,116,252</b>	<b>1,120,247</b>	<b>(18,749)</b>	<b>(1.6%)</b>	<b>3,995</b>	<b>0.4%</b>
		<b>State Subtotal</b>				<b>1,090,119</b>	<b>1,138,996</b>	<b>1,122,389</b>	<b>1,116,252</b>	<b>1,120,247</b>	<b>(18,749)</b>	<b>(1.6%)</b>	<b>3,995</b>	<b>0.4%</b>
		<b>Federal Subtotal</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	
GF	Agriculture	General Government Operations		901.00	S	25,649	26,197	22,746	23,065	22,703	(3,494)	(13.3%)	(362)	(1.6%)
GF	Agriculture	Plant Pest Detection System		904.00	F	1,300	1,300	1,300	1,300	1,300	0		0	
GF	Agriculture	Poultry Grading Service		906.00	F	79	100	100	100	100	0		0	
GF	Agriculture	Medicated Feed Mill Inspection		910.00	F	28	50	50	50	50	0		0	
GF	Agriculture	National School Lunch Administration		912.00	F	1,625	1,700	1,700	1,700	1,700	0		0	
GF	Agriculture	Emergency Food Assistance		914.00	F	4,000	4,000	4,000	4,000	4,000	0		0	
GF	Agriculture	Pesticide Enforcement, Certification, Training and Control Program		916.00	F	879	1,000	1,000	1,000	1,000	0		0	
GF	Agriculture	Agricultural Risk Protection		921.95	F	1,000	1,000	1,000	1,000	1,000	0		0	
GF	Agriculture	Commodity Supplemental Food		921.96	F	2,998	3,000	3,000	3,000	3,000	0		0	
GF	Agriculture	Organic Cost Distribution		921.98	F	250	250	350	350	350	100	40.0%	0	
GF	Agriculture	Animal Disease Control		922.50	F	2,000	2,000	2,000	2,000	2,000	0		0	
GF	Agriculture	Food Establishment Inspections		922.60	F	500	800	1,000	1,000	1,500	700	87.5%	500	50.0%
GF	Agriculture	Integrated Pest Management		922.81	F	250	250	250	250	250	0		0	
GF	Agriculture	Johnes Disease Herd Project		922.82	F	2,000	2,000	2,000	2,000	2,000	0		0	
GF	Agriculture	Avian Influenza Surveillance		922.83	F	2,000	2,000	2,000	2,000	2,000	0		0	
GF	Agriculture	Oral Rabies Vaccine		922.84	F	100	100	100	100	100	0		0	
GF	Agriculture	Exotic Newcastle Disease Control		922.85	F	300	300	300	300	300	0		0	
GF	Agriculture	Scrapie Disease Control		922.86	F	60	60	60	60	60	0		0	
GF	Agriculture	Foot and Mouth Disease Monitoring		922.87	F	150	150	150	150	150	0		0	
GF	Agriculture	Wildlife Services		922.88	F	800	800	800	800	800	0		0	
GF	Agriculture	Animal Identification		922.91	F	2,000	2,000	2,000	2,000	2,000	0		0	
GF	Agriculture	Specialty Crops		922.93	F	1,000	1,500	1,500	1,500	1,500	0		0	
GF	Agriculture	Emerald Ash Borer Mitigation		922.95	F	800	800	800	800	800	0		0	
GF	Agriculture	Mediation Grant		923.61	F	200	200	200	200	200	0		0	
GF	Agriculture	Agricultural Excellence		923.70	S	243	270	0	270	600	330	122.2%	330	122.2%
GF	Agriculture	Farmers' Market Food Coupons		924.00	S	2,079	2,079	2,079	2,079	2,079	0		0	
GF	Agriculture	Farmers' Market Food Coupons		924.10	F	3,500	3,500	3,500	3,500	3,500	0		0	
GF	Agriculture	Senior Farmers' Market Nutrition		924.25	F	2,200	2,200	2,200	2,200	2,200	0		0	
GF	Agriculture	Farmland Protection		926.09	F	6,000	6,000	6,000	6,000	6,000	0		0	
GF	Agriculture	Agricultural Research		927.87	S	708	787	0	787	787	0		0	
GF	Agriculture	Agricultural Promotion, Education, and Exports		927.91	S	176	196	0	196	196	0		0	
GF	Agriculture	Hardwoods Research and Promotion		927.92	S	243	270	0	400	350	80	29.6%	(50)	(12.5%)
GF	Agriculture	Animal Health Commission ( Moved to Race Horse Dev. Fund)		928.00	S	4,579	4,350	0			(4,350)	(100.0%)	0	
GF	Agriculture	Transfer to State Farm Products Show Fund - (Moved to Race Horse Dev. Fund)		938.00	S	2,450	0	0			0		0	
GF	Agriculture	Payments to Pennsylvania County Fairs - (Moved to Race Horse Dev. Fund)		940.00	S	874	0	0			0		0	
GF	Agriculture	Livestock Show		942.00	S	160	160	0	160	177	17	10.6%	17	10.6%
GF	Agriculture	Open Dairy Show		944.00	S	160	160	0	160	177	17	10.6%	17	10.6%
GF	Agriculture	Youth Shows		945.00	S	121	127	127	127	140	13	10.2%	13	10.2%
GF	Agriculture	State Food Purchase		950.00	S	17,338	17,338	17,338	17,338	17,438	100	0.6%	100	0.6%
GF	Agriculture	Market Improvement		953.75	F	150	250	250	250	250	0		0	

**FY 2013-14 Budget Proposal - Senate Amended: HB1437, PN2198 - State and Federal Appropriations**

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #		Actual FY 11-12	Available FY 12-13	Governor FY 13-14	HB 1437 PN 2003	HB 1437 PN 2198	Senate Amended Less Available		Senate Amended Less House	
			\$ Change	% Change									\$ Change	% Change		
GF	Agriculture	Food Marketing and Research		951.00		S	445	494	0	494	494	0		0		
GF	Agriculture	Transfer to Nutrient Management Fund		960.00		S	2,714	2,714	2,714	2,714	2,714	0		0		
GF	Agriculture	Transfer to the Conservation District Fund		963.00		S	1,029	1,019	0	1,019	869	(150)	(14.7%)	(150)	(14.7%)	
GF	Agriculture	Crop Insurance		979.86		F	2,000	2,000	2,000	2,000	2,000	0		0		
GF	Agriculture	University of Penn. - Veterinary Activities	N	982.00		S	26,495	27,889	27,889	27,889	28,000	111	0.4%	111	0.4%	
GF	Agriculture	University of Penn. - Center for Infect. Disease	N	983.00		S	236	248	248	248	261	13	5.2%	13	5.2%	
GF	Agriculture	Transfer to Agricultural College Land Scrip Fund (PSU Ag Lines)		984.00		S	44,737	44,737	44,737	45,737	46,237	1,500	3.4%	500	1.1%	
GF	Agriculture	PA Preferred Program - Trademark Licensing		985.00		S	0	500	0	500	550	50	10.0%	50	10.0%	
	<b>Agriculture Total</b>						<b>168,605</b>	<b>168,845</b>	<b>157,488</b>	<b>162,793</b>	<b>163,882</b>	<b>(4,963)</b>	<b>(2.9%)</b>	<b>1,089</b>	<b>0.7%</b>	
		<b>State Subtotal</b>					<b>130,436</b>	<b>129,535</b>	<b>117,878</b>	<b>123,183</b>	<b>123,772</b>	<b>(5,763)</b>	<b>(4.4%)</b>	<b>589</b>	<b>0.5%</b>	
		<b>Federal Subtotal</b>					<b>38,169</b>	<b>39,310</b>	<b>39,610</b>	<b>39,610</b>	<b>40,110</b>	<b>800</b>	<b>2.0%</b>	<b>500</b>	<b>1.3%</b>	
GF	Community and Economic Development	General Government Operations (Including STEB)		1201.00		S	14,341	15,915	16,115	16,115	13,660	(2,255)	(14.2%)	(2,455)	(15.2%)	
GF	Community and Economic Development	ARC - Technical Assistance		1204.00		F	200	200	225	225	225	25	12.5%	0		
GF	Community and Economic Development	DOE - Weatherization Administration		1206.00		F	812	1,258	600	600	600	(658)	(52.3%)	0		
GF	Community and Economic Development	ARRA - DOE - Weatherization Administration	AR	1207.75		F	3,500	1,500	0	0	200	(1,300)	(86.7%)	200	100.0%	
GF	Community and Economic Development	SCDBG - Administration		1208.00		F	1,536	1,536	1,680	1,680	1,680	144	9.4%	0		
GF	Community and Economic Development	SCDBG - Neighborhood Stabilization Administration		1214.75		F	1,050	1,050	800	800	800	(250)	(23.8%)	0		
GF	Community and Economic Development	SCDBG - Disaster Recovery Administration				F	0	1,358	1,000	1,000	1,000	(358)	(26.4%)	0		
GF	Community and Economic Development	CSBG - Administration		1210.00		F	1,507	1,507	1,507	1,507	1,507	0		0		
GF	Community and Economic Development	LIHEABG - Administration		1212.00		F	535	1,000	1,000	1,000	1,000	0		0		
GF	Community and Economic Development	ARRA - Homeless Prevention Administration	AR	1213.11		F	670	100	0	0	0	(100)	(100.0%)	0		
GF	Community and Economic Development	ARRA - SCDBG Administration	AR	1214.87		F	155	50	0	0	0	(50)	(100.0%)	0		
GF	Community and Economic Development	Americorps Training and Technical Assistance		1215.00		F	128	128	75	75	75	(53)	(41.4%)	0		
GF	Community and Economic Development	State Small Business Credit Initiative Administration		1215.06		F	487	487	487	487	487	0		0		
GF	Community and Economic Development	EMG Solutions Administration				F	0	250	250	250	250	0		0		
GF	Community and Economic Development	EDA - Emergency Management				F	0	500	300	300	450	(50)	(10.0%)	150	50.0%	
		<b>Center for Local Government Services</b>				S					7,308	7,308	100.0%			
GF	Community and Economic Development	Office of Open Records		1220.06		S	1,139	1,374	1,411	1,631	1,684	310	22.6%	53	3.2%	
GF	Community and Economic Development	World Trade PA		1220.08		S	5,880	6,143	8,576	6,143	7,296	1,153	18.8%	1,153	18.8%	
GF	Community and Economic Development	SBA State Trade and Export Promotion (STEP)		1220.09		F	1,730	4,035	2,000	2,000	2,000	(2,035)	(50.4%)	0		
GF	Community and Economic Development	Mining Equipment Export Expansion Initiative		1220.15		F	500	190	100	100	100	(90)	(47.4%)	0		
GF	Community and Economic Development	EDA - Expanding Exports		1220.17		F	1,500	150	1,000	1,000	1,000	850	566.7%	0		
GF	Community and Economic Development	Marketing to Attract Tourists		1224.00		S	3,835	5,810	5,810	6,670	7,435	1,625	28.0%	765	11.5%	
GF	Community and Economic Development	Marketing to Attract Business		1226.00		S	960	941	5,941	941	3,442	2,501	265.8%	2,501	265.8%	
GF	Community and Economic Development	PennPORTS (Moved to Transportation)		1232.00								0		0		
GF	Community and Economic Development	PennPORTS-Philadelphia Regional Port Authority Debt Service (Moved to Transportation)		1232.45								0		0		
GF	Community and Economic Development	Transfer to Municipalities Financial Recovery Revolving Fund		1235.75		S	925	12,096	7,096	7,096	7,096	(5,000)	(41.3%)	0		
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		0		
GF	Community and Economic Development	Transfer to Commonwealth Financing Authority		1236.44		S	82,019	85,519	92,000	82,800	78,019	(7,500)	(8.8%)	(4,781)	(5.8%)	
GF	Community and Economic Development	Intergovernmental Cooperation Authority-2nd Class Cities		1238.11		S	385	228	228	228	228	0		0		
GF	Community and Economic Development	Pennsylvania First		1239.00		S	25,000	29,500	39,500	29,500	37,800	8,300	28.1%	8,300	28.1%	
GF	Community and Economic Development	DOE - Weatherization		1250.00		F	24,590	20,000	10,000	10,000	10,000	(10,000)	(50.0%)	0		
GF	Community and Economic Development	ARRA - DOE - Weatherization	AR	1251.11		F	17,000	5,000	0	0	0	(5,000)	(100.0%)	0		
GF	Community and Economic Development	Emergency Shelter for the Homeless		1252.00		F	75	125	0	0	0	(125)	(100.0%)	0		
GF	Community and Economic Development	LIHEABG - Weatherization Program		1256.00		F	30,000	31,000	31,000	31,000	40,000	9,000	29.0%	9,000	29.0%	
GF	Community and Economic Development	SCDBG - HUD Disaster Recovery		1256.66		F	2,000	2,000	2,000	2,000	2,000	0		0		
GF	Community and Economic Development	SCDBG - Disaster Recovery Grant				F	0	27,143	15,000	15,000	56,000	28,857	106.3%	41,000	273.3%	
GF	Community and Economic Development	ARRA - Homeless Prevention - Legal Services	AR	1256.70		F	0	59	0	0	0	(59)	(100.0%)	0		
GF	Community and Economic Development	SCDBG - Neighborhood Stabilization		1256.75		F	11,000	24,000	17,000	17,000	17,000	(7,000)	(29.2%)	0		
GF	Community and Economic Development	Assets for Independence		1272.10		F	1,000	1,000	500	500	500	(500)	(50.0%)	0		
GF	Community and Economic Development	Municipal Assistance Program		1258.00		S	676	642	642	642	642	0		0		
GF	Community and Economic Development	FEMA - Mapping		1300.11		F	250	250	100	100	100	(150)	(60.0%)	0		
GF	Community and Economic Development	FEMA Technical Assistance		1300.00		F	200	350	350	350	350	0		0		
GF	Community and Economic Development	Keystone Communities		1275.00		S	10,766	10,800	10,800	10,800	11,300	500	4.6%	500	4.6%	

**FY 2013-14 Budget Proposal - Senate Amended: HB1437, PN2198 - State and Federal Appropriations**

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #		Actual	Available	Governor	HB 1437	HB 1437	Senate Amended Less Available		Senate Amended Less House	
			FY 11-12	FY 12-13				FY 13-14	PN 2003	PN 2198	\$ Change	% Change	\$ Change	% Change		
GF	Community and Economic Development	ESG Program		1278.10	F		0	3,200	0	0	0	0	(3,200)	(100.0%)	0	
GF	Community and Economic Development	EMG Solutions Program		1278.12	F		0	10,000	8,000	8,000	8,000	8,000	(2,000)	(20.0%)	0	
GF	Community and Economic Development	Appalachian Regional Commission		1280.00	S		989	1,003	0	0	0	0	(1,003)	(100.0%)	0	
GF	Community and Economic Development	Partners for Reg. Economic Performance		1280.05	S		11,880	11,880	11,880	11,880	11,880	11,880	0		0	
GF	Community and Economic Development	State Small Business Credit Initiative		1280.06	F		14,621	13,646	13,646	13,646	20,000	20,000	6,354	46.6%	6,354	46.6%
GF	Community and Economic Development	Discovered in PA, Developed in PA		1280.10	S		8,910	9,900	9,900	9,900	9,900	9,900	0		0	
GF	Community and Economic Development	Tourism - Accredited Zoos		1291.00	S		450	450	0	450	550	550	100	22.2%	100	22.2%
GF	Community and Economic Development	Community Services Block Grant		1304.00	F		29,500	29,500	29,500	29,500	29,500	29,500	0		0	
GF	Community and Economic Development	Infrastructure Technical Assistance		1308.00	S		0	1,500	0	2,000	1,750	1,750	250	16.7%	(250)	(12.5%)
GF	Community and Economic Development	Early Intervention for Distressed Municipalities		1416.98	S		685	1,785	1,785	1,785	1,785	1,785	0		0	
GF	Community and Economic Development	Supercomputer Center Projects			S					250	500	500	500	100.0%	250	100.0%
GF	Community and Economic Development	Powdered Metals		1417.19	S		90	100	0	100	100	100	0		0	
GF	Community and Economic Development	Community Development Financial Institutions			S					500	0	0	0		(500)	(100.0%)
GF	Community and Economic Development	Infrastructure & Facilities Improvement Grants		1419.55	S		19,409	19,409	19,409	19,409	19,409	19,409	0		0	
		Rural Leadership Training			S						100	100	100	100.0%		
		<b>Community and Economic Development Total</b>					<b>347,385</b>	<b>412,067</b>	<b>383,713</b>	<b>361,460</b>	<b>431,208</b>	<b>431,208</b>	<b>19,141</b>	<b>4.6%</b>	<b>69,748</b>	<b>19.3%</b>
		<b>State Subtotal</b>					<b>202,839</b>	<b>229,495</b>	<b>245,593</b>	<b>223,340</b>	<b>236,384</b>	<b>236,384</b>	<b>6,889</b>	<b>3.0%</b>	<b>13,044</b>	<b>5.8%</b>
		<b>Federal Subtotal</b>					<b>144,546</b>	<b>182,572</b>	<b>138,120</b>	<b>138,120</b>	<b>194,824</b>	<b>194,824</b>	<b>12,252</b>	<b>6.7%</b>	<b>56,704</b>	<b>41.1%</b>
GF	Conservation and Natural Resources	General Government Operations		1601.00	S		16,601	16,258	16,258	16,459	16,258	16,258	0		(201)	(1.2%)
GF	Conservation and Natural Resources	Topographic and Geologic Survey Grants		1606.00	F		2,055	2,055	500	500	500	500	(1,555)	(75.7%)	0	
GF	Conservation and Natural Resources	Bituminous Coal Resources		1608.00	F		150	150	25	25	25	25	(125)	(83.3%)	0	
GF	Conservation and Natural Resources	Intermodal Surface Transportation Act		1616.11	F		5,000	5,000	5,000	5,000	5,000	5,000	0		0	
GF	Conservation and Natural Resources	Land and Water Conservation Fund		1616.22	F		12,000	12,000	12,000	12,000	12,000	12,000	0		0	
GF	Conservation and Natural Resources	Flood Hazard Mapping		1616.36	F		510	0	0	0	0	0	0		0	
GF	Conservation and Natural Resources	Highlands Conservation Program		1616.66	F		500	1,500	1,500	1,500	2,000	2,000	500	33.3%	500	33.3%
GF	Conservation and Natural Resources	Cooperative Endangered Species		1616.83	F		28	28	28	28	28	28	0		0	
GF	Conservation and Natural Resources	State Parks Operations		1620.00	S		26,708	26,157	26,157	26,157	6,153	6,153	(20,004)	(76.5%)	(20,004)	(76.5%)
GF	Conservation and Natural Resources	Recreational Trails		1622.00	F		6,000	6,000	6,000	6,000	6,000	6,000	0		0	
GF	Conservation and Natural Resources	State Forests Operations - Including Forest Pest Management		1628.00	S		7,411	7,203	7,203	7,203	2,203	2,203	(5,000)	(69.4%)	(5,000)	(69.4%)
GF	Conservation and Natural Resources	Forest Fire Protection and Control		1630.00	F		2,000	2,000	2,000	2,000	2,000	2,000	0		0	
GF	Conservation and Natural Resources	Forestry Incentives and Agriculture Conservation		1632.00	F		175	175	175	175	175	175	0		0	
GF	Conservation and Natural Resources	Forest Management and Processing		1634.00	F		3,800	3,800	3,800	3,800	3,800	3,800	0		0	
		Great Lakes Restoration			F						900	900	900	100.0%		
GF	Conservation and Natural Resources	Aid to Volunteer Fire Companies		1636.55	F		750	750	750	750	750	750	0		0	
GF	Conservation and Natural Resources	Wetland Protection Fund		1636.65	F		300	300	300	300	300	300	0		0	
GF	Conservation and Natural Resources	Forest Pest Management (Combined with State Forest Operations)		1642.00			1,829	1,774					(1,774)	(100.0%)	0	
GF	Conservation and Natural Resources	Forest Insect and Disease Control		1644.00	F		4,000	4,000	4,000	4,000	4,000	4,000	0		0	
		Heritage and Other Parks			S					2,000	2,250	2,250	2,250	100.0%	250	12.5%
GF	Conservation and Natural Resources	Annual Fixed Charges - Flood Lands		1648.00	S		63	65	65	65	65	65	0		0	
GF	Conservation and Natural Resources	Annual Fixed Charges - Project 70		1650.00	S		33	40	40	40	40	40	0		0	
GF	Conservation and Natural Resources	Annual Fixed Charges - Forest Lands		1652.00	S		2,512	2,600	2,612	2,612	2,612	2,612	12	0.5%	0	
GF	Conservation and Natural Resources	Annual Fixed Charges - Park Lands		1654.00	S		392	400	425	425	425	425	25	6.3%	0	
		<b>Conservation and Natural Resources Total</b>					<b>90,988</b>	<b>90,481</b>	<b>88,838</b>	<b>91,039</b>	<b>67,484</b>	<b>67,484</b>	<b>(22,997)</b>	<b>(25.4%)</b>	<b>(23,555)</b>	<b>(25.9%)</b>
		<b>State Subtotal</b>					<b>53,720</b>	<b>52,723</b>	<b>52,760</b>	<b>54,961</b>	<b>30,006</b>	<b>30,006</b>	<b>(22,717)</b>	<b>(43.1%)</b>	<b>(24,955)</b>	<b>(45.4%)</b>
		<b>Federal Subtotal</b>					<b>37,268</b>	<b>37,758</b>	<b>36,078</b>	<b>36,078</b>	<b>37,478</b>	<b>37,478</b>	<b>(280)</b>	<b>(0.7%)</b>	<b>1,400</b>	<b>3.9%</b>
GF	Corrections	General Government Operations		1854.00	S		29,389	29,679	31,989	29,829	32,023	32,023	2,344	7.9%	2,194	7.4%
GF	Corrections	Medical Care		1856.00	S		235,810	217,445	226,212	226,212	227,305	227,305	9,860	4.5%	1,093	0.5%
GF	Corrections	Inmate Education and Training		1858.00	S		38,977	39,925	39,548	39,548	39,925	39,925	0		377	1.0%
GF	Corrections	Youth Offenders Education		1858.85	F		1,330	400	100	100	100	100	(300)	(75.0%)	0	
GF	Corrections	Correctional Education		1858.95	F		1,400	725	725	725	725	725	0		0	
GF	Corrections	Offender Workforce Training		1859.06	F		25	14	0	0	0	0	(14)	(100.0%)	0	#DIV/0!
GF	Corrections	State Correctional Institutions	AR	1860.00	S		1,552,172	1,579,973	1,629,099	1,620,749	1,642,971	1,642,971	62,998	4.0%	22,222	1.4%
GF	Corrections	SABG - Drug and Alcohol Programs		1862.75	F		2,100	2,100	2,100	2,100	2,100	2,100	0		0	

**FY 2013-14 Budget Proposal - Senate Amended: HB1437, PN2198 - State and Federal Appropriations**

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #		Actual FY 11-12	Available FY 12-13	Governor FY 13-14	HB 1437 PN 2003	HB 1437 PN 2198	Senate Amended Less Available		Senate Amended Less House	
			\$ Change	% Change									\$ Change	% Change		
GF	Corrections	Reimbursement for Alien Inmates		1868.00	F		3,290	4,640	1,350	1,350	1,350	1,350	(3,290)	(70.9%)	0	
GF	Corrections	Transfer to Justice Reinvestment Fund	EA		S		0	0	761	761	43	43	100.0%	(718)	(94.3%)	
GF	Corrections	Changing Offender Behavior		1871.09	F		200	390	1,050	1,050	1,050	660	169.2%	0		
GF	Corrections	Volunteer Support		1870.55	F		40	40	50	50	50	10	25.0%	0		
	<b>Corrections Total</b>						<b>1,864,733</b>	<b>1,875,331</b>	<b>1,932,984</b>	<b>1,922,474</b>	<b>1,947,642</b>	<b>72,311</b>	<b>3.9%</b>	<b>25,168</b>	<b>1.3%</b>	
		<b>State Subtotal</b>					<b>1,856,348</b>	<b>1,867,022</b>	<b>1,927,609</b>	<b>1,917,099</b>	<b>1,942,267</b>	<b>75,245</b>	<b>4.0%</b>	<b>25,168</b>	<b>1.3%</b>	
		<b>Federal Subtotal</b>					<b>8,385</b>	<b>8,309</b>	<b>5,375</b>	<b>5,375</b>	<b>5,375</b>	<b>(2,934)</b>	<b>(35.3%)</b>	<b>0</b>		
GF	Drug and Alcohol Programs	General Government Operations		1900.00	S		0	466	466	473	470	4	0.9%	(3)	(0.6%)	
GF	Drug and Alcohol Programs	SABG - Administration and Operation		1900.10	F		8,114	8,203	7,520	7,520	7,520	(683)	(8.3%)	0		
GF	Drug and Alcohol Programs	Substance Abuse Special Projects - Admin and Operation		1900.11	F		638	903	367	367	367	(536)	(59.4%)	0		
GF	Drug and Alcohol Programs	Assistance to Drug and Alcohol Programs		1902.00	S		40,698	41,232	41,232	41,232	41,232	0	0	0		
GF	Drug and Alcohol Programs	SABG - Drug and Alcohol Services		1902.10	F		54,188	54,188	54,195	54,195	54,195	7	0.0%	0		
GF	Drug and Alcohol Programs	Substance Abuse Special Project Grants		1902.11	F		2,979	1,449	86	86	86	(1,363)	(94.1%)	0		
GF	Drug and Alcohol Programs	Access to Recovery		1902.12	F		3,739	5,358	5,624	5,624	5,624	266	5.0%	0		
	<b>Drug and Alcohol Programs Total</b>						<b>110,356</b>	<b>111,799</b>	<b>109,490</b>	<b>109,497</b>	<b>109,494</b>	<b>(2,305)</b>	<b>(2.1%)</b>	<b>(3)</b>	<b>(0.0%)</b>	
		<b>State Subtotal</b>					<b>40,698</b>	<b>41,698</b>	<b>41,698</b>	<b>41,705</b>	<b>41,702</b>	<b>4</b>	<b>0.0%</b>	<b>(3)</b>	<b>(0.0%)</b>	
		<b>Federal Subtotal</b>					<b>69,658</b>	<b>70,101</b>	<b>67,792</b>	<b>67,792</b>	<b>67,792</b>	<b>(2,309)</b>	<b>(3.3%)</b>	<b>0</b>		
GF	Education	General Government Operations		2001.00	S		23,244	23,414	23,414	23,648	23,608	194	0.8%	(40)	(0.2%)	
GF	Education	Adult Basic Education - Administration		2004.00	F		1,600	1,987	945	945	945	(1,042)	(52.4%)	0		
GF	Education	Education of Exceptional Children		2006.00	F		10,000	10,000	10,000	10,000	10,000	0	0	0		
GF	Education	Special Education - State Personnel Development		2007.11	F		2,500	2,394	2,394	2,394	2,394	0	0	0		
GF	Education	ESEA - Title I - Administration		2008.00	F		8,000	12,000	12,000	12,000	12,000	0	0	0		
GF	Education	State Approving Agency (VA)		2010.00	F		1,400	1,400	1,400	1,400	1,400	0	0	0		
GF	Education	Food and Nutrition Service		2012.00	F		7,639	9,167	10,029	10,029	11,429	2,262	24.7%	1,400	14.0%	
GF	Education	Migrant Education - Administration		2014.00	F		600	600	600	600	600	0	0	0		
GF	Education	Vocational Education - Administration		2020.00	F		3,910	3,910	3,910	3,910	3,910	0	0	0		
GF	Education	Improving Teacher Quality - Title II - Administration/State		2024.00	F		5,400	5,400	5,400	5,400	5,400	0	0	0		
GF	Education	Byrd Scholarships		2026.00	F		1,575	0	0	0	0	0	0	0		
GF	Education	Homeless Assistance		2044.00	F		3,426	4,275	4,275	4,275	4,275	0	0	0		
GF	Education	Preschool Grant		2048.00	F		687	687	687	687	750	63	9.2%	63	9.2%	
GF	Education	School Health Education Programs		2054.00	F		450	450	450	450	450	0	0	0		
GF	Education	Learn and Serve America - School Based		2066.00	F		970	0	0	0	0	0	0	0		
GF	Education	Environmental Education Workshops		2070.00	F		150	150	0	0	0	(150)	(100.0%)	0		
GF	Education	Charter Schools Initiatives		2071.75	F		30	8,000	8,000	8,000	8,000	0	0	0		
GF	Education	Educational Technology - Administration		2071.85	F		350	36	0	0	0	(36)	(100.0%)	0		
GF	Education	Advanced Placement Testing		2076.00	F		600	600	600	600	600	0	0	0		
GF	Education	Medical Assistance - Nurses' Aide Training		2076.66	F		300	300	300	300	300	0	0	0		
GF	Education	State and Community Highway Safety		2076.80	F		1,200	1,205	987	987	987	(218)	(18.1%)	0		
GF	Education	Title IV - 21st Century Community Learning Centers - Admin.		2077.98	F		4,000	4,000	2,250	2,250	4,000	0	0	1,750	77.8%	
GF	Education	National Assessment of Educational Progress (NAEP)		2078.09	F		148	148	148	148	188	40	27.0%	40	27.0%	
GF	Education	Migrant Education Coordination Program		2079.20	F		100	130	130	130	130	0	0	0		
GF	Education	College Access Challenge Grant Program		2079.60	F		6,494	7,034	3,935	3,935	3,935	(3,099)	(44.1%)	0		
GF	Education	School Improvement Grants		2079.71	F		60,000	60,000	60,000	60,000	60,000	0	0	0		
GF	Education	Foreign Language Assistance		2079.75	F		400	400	0	0	0	(400)	(100.0%)	0		
GF	Education	Striving Readers		2078.40	F		50,156	50,156	50,156	50,156	50,156	0	0	0		
GF	Education	Supplemental Services for Recently Arrived Refugees		2079.75	F		0	200	200	200	200	0	0	0		
GF	Education	Bridge Grant		2079.75	F		163	0	0	0	0	0	0	0		
GF	Education	Information and Technology Improvement		2102.00	S		4,181	4,181	4,181	4,181	4,181	0	0	0		
GF	Education	Statewide Data Systems		2102.13	F		2,814	1,188	628	628	628	(560)	(47.1%)	0		
GF	Education	ARRA - Statewide Longitudinal Data System	AR	2102.14	F		9,284	8,871	0	0	9,049	178	2.0%	9,049	100.0%	
GF	Education	PA Assessment		2102.55	S		36,590	52,191	55,961	55,961	53,691	1,500	2.9%	(2,270)	(4.1%)	
GF	Education	Title VI-Part A State Assessments		2102.69	F		18,140	16,000	16,000	16,000	16,000	0	0	0		
GF	Education	Grants for Enhanced Assessments Instruments		2102.70	F		6,383	0	0	0	0	0	0	0		

**FY 2013-14 Budget Proposal - Senate Amended: HB1437, PN2198 - State and Federal Appropriations**

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #		Actual	Available	Governor	HB 1437	HB 1437	Senate Amended Less Available		Senate Amended Less House	
			FY 11-12	FY 12-13				FY 13-14	PN 2003	PN 2198	\$ Change	% Change	\$ Change	% Change		
GF	Education	State Library		2106.00	S		1,998	1,946	1,946	1,975	1,957	11	0.6%	(18)	(0.9%)	
GF	Education	LSTA - Library Development		2108.00	F		8,131	8,432	8,500	8,500	8,500	68	0.8%	0		
GF	Education	National Endowment for the Humanities		2110.55	F		0	268	176	176	176	(92)	(34.3%)	0		
GF	Education	Youth Development Centers - Education		2111.00	S		10,185	10,185	10,185	10,185	10,187	2	0.0%	2	0.0%	
GF	Education	Basic Education Funding		2113.00	S		5,354,629	5,403,629	5,493,629	5,503,629	5,526,129	122,500	2.3%	22,500	0.4%	
GF	Education	Education Jobs Fund			F		5,730	0	0	0	0	0		0		
GF	Education	Basic Education Formula Enhancements		2114.00	S		14,000	2,500	2,500	2,500	2,500	0		0		
GF	Education	PA Accountability Grants		2138.60	S		0	100,000	100,000	100,000	100,000	0		0		
GF	Education	Pre-K Counts		2138.61	S		80,184	82,784	87,284	87,284	87,284	4,500	5.4%	0		
GF	Education	Head Start Supplemental Assistance		2138.62	S		35,414	37,278	39,178	39,178	39,178	1,900	5.1%	0		
GF	Education	Mobile Science and Math Education Programs		2142.00	S		585	650	0	700	864	214	32.9%	164	23.4%	
GF	Education	Teacher Professional Development		2145.00	S		6,459	6,459	6,459	6,459	6,459	0		0		
GF	Education	Adult and Family Literacy		2150.00	S		11,675	11,675	11,675	11,675	12,075	400	3.4%	400	3.4%	
GF	Education	Adult Basic Education - Local		2152.00	F		21,000	21,605	17,142	17,142	17,142	(4,463)	(20.7%)	0		
GF	Education	Career and Technical Education		2153.65	S		62,000	62,000	62,000	62,000	62,000	0		0		
GF	Education	Vocational Education Act - Local		2153.75	F		53,000	49,000	49,000	49,000	49,000	0		0		
GF	Education	Career and Technical Education Equipment Grants			S					3,000	3,000	3,000	100.0%	0		
GF	Education	Authority Rentals and Sinking Fund Requirements		2154.00	S		295,333	296,198	296,198	296,198	296,198	0		0		
GF	Education	Pupil Transportation		2155.00	S		537,458	542,255	555,886	555,886	547,386	5,131	0.9%	(8,500)	(1.5%)	
GF	Education	Nonpublic and Charter School Pupil Transportation		2156.00	S		76,640	77,664	78,614	78,614	78,614	950	1.2%	0		
GF	Education	Special Education		2162.00	S		1,026,815	1,026,815	1,026,815	1,026,815	1,026,815	0		0		
GF	Education	Individuals with Disabilities Education - Local		2164.00	F		430,000	435,000	435,000	435,000	435,000	0		0		
GF	Education	ARRA - Individuals with Disabilities Education - Local	AR	2164.11	F		37,600	0	0	0	0	0		0		
GF	Education	Early Intervention	Sup	2166.00	S		197,816	216,973	221,973	221,973	221,973	5,000	2.3%	0		
GF	Education	Individuals with Disabilities Education		2166.50	F		16,670	16,000	16,000	16,000	16,000	0		0		
GF	Education	ARRA - Individuals with Disabilities Education	AR	2166.61	F		3,771	0	0	0	0	0		0		
GF	Education	Tuition for Orphans and Children Placed in Private Homes		2172.00	S		56,520	58,610	58,941	58,941	58,672	62	0.1%	(269)	(0.5%)	
GF	Education	Payments in Lieu of Taxes		2174.00	S		194	194	197	197	197	3	1.5%	0		
GF	Education	Education of Migrant Laborers' Children		2176.00	S		853	853	853	853	853	0		0		
GF	Education	PA Charter Schools for the Deaf and Blind		2180.00	S		39,852	40,602	41,499	41,709	41,709	1,107	2.7%	0		
GF	Education	Special Education - Approved Private Schools		2182.00	S		97,647	98,347	98,347	98,347	98,347	0		0		
GF	Education	School Food Services		2188.00	S		30,220	31,259	32,021	32,021	32,021	762	2.4%	0		
GF	Education	Food and Nutrition - Local		2190.00	F		534,799	588,279	623,576	623,576	635,341	47,062	8.0%	11,765	1.9%	
GF	Education	Rx for PA - School Food Services		2190.50	S		3,294	0	0	0	0	0		0		
GF	Education	School Employees' Social Security		2191.00	S		542,300	544,438	544,550	522,500	495,000	(49,438)	(9.1%)	(27,500)	(5.3%)	
GF	Education	School Employees' Retirement		2194.00	S		600,172	856,052	1,080,000	1,017,000	1,017,000	160,948	18.8%	0		
GF	Education	ESEA - Title I - Local		2211.22	F		625,000	625,000	625,000	625,000	625,000	0		0		
GF	Education	ARRA - ESEA - Title I - Local	AR	2211.27	F		35,127		0	0	0	0		0		
GF	Education	DFSC - School Districts		2211.33	F		230		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		0		
GF	Education	Educational Technology - Local		2211.66	F		6,288	900	0	0	0	(900)	(100.0%)	0		
GF	Education	Title IV 21st Century Community Learning Centers - Local		2212.61	F		50,000	85,000	50,000	50,000	90,000	5,000	5.9%	40,000	80.0%	
GF	Education	Title III - Language Instruction for LEP & Immigrant Student		2212.63	F		20,000	20,000	20,000	20,000	20,000	0		0		
GF	Education	Title VI - Rural & Low Income School - Local		2212.65	F		1,550	1,700	1,700	1,700	1,700	0		0		
GF	Education	ARRA - School Improvement Programs - Education Technology	AR	2212.86	F		2,860	0	0	0	0	0		0		
GF	Education	ARRA - ESEA - Title I - School Improvement	AR	2212.91	F		75,000	67,119	35,000	35,000	35,000	(32,119)	(47.9%)	0		
GF	Education	Race to the Top		2212.90	F		500	41,500	25,500	25,500	38,804	(2,696)	(6.5%)	13,304	52.2%	
GF	Education	Services to Nonpublic Schools		2216.00	S		82,065	86,384	86,384	86,384	86,384	0		0		
GF	Education	Textbooks, Materials and Equipment for Nonpublic Schools		2218.00	S		24,964	26,278	26,278	26,278	26,278	0		0		
GF	Education	Public Library Subsidy		2226.00	S		53,507	53,507	53,507	53,507	53,507	0		0		
GF	Education	Library Services for the Visually Impaired and Disabled		2228.00	S		2,702	2,567	2,567	2,567	2,567	0		0		
GF	Education	Library Access		2230.00	S		2,821	2,821	2,821	3,321	3,071	250	8.9%	(250)	(7.5%)	
GF	Education	Job Training Programs		2276.00	S		4,560	7,250	0	6,000	8,050	800	11.0%	2,050	34.2%	
GF	Education	Safe School Initiative		2280.00	S		2,022	2,022	2,022	2,022	8,522	6,500	321.5%	6,500	321.5%	
GF	Education	Community Colleges		2283.78	S		212,167	212,167	212,167	212,167	212,167	0		0		

**FY 2013-14 Budget Proposal - Senate Amended: HB1437, PN2198 - State and Federal Appropriations**

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	S	Actual FY 11-12	Available FY 12-13	Governor FY 13-14	HB 1437 PN 2003	HB 1437 PN 2198	Senate Amended Less Available		Senate Amended Less House	
													\$ Change	% Change	\$ Change	% Change
GF	Education	Transfer to Community College Capital Fund				2283.79	S	46,369	47,869	47,869	48,869	48,869	1,000	2.1%	0	
GF	Education	Regional Community Colleges Services				2283.81	S	630	1,200	1,200	1,200	1,200	0		0	
GF	Education	Community Education Councils				2293.85	S	1,080	1,800	2,000	2,000	2,300	500	27.8%	300	15.0%
		<b>Education Total</b>						<b>11,845,270</b>	<b>12,333,508</b>	<b>12,603,139</b>	<b>12,539,762</b>	<b>12,610,202</b>	<b>276,694</b>	<b>2.2%</b>	<b>70,440</b>	<b>0.6%</b>
		<b>State Subtotal</b>						<b>9,579,145</b>	<b>10,033,017</b>	<b>10,371,121</b>	<b>10,307,744</b>	<b>10,300,813</b>	<b>267,796</b>	<b>2.7%</b>	<b>(6,931)</b>	<b>(0.1%)</b>
		<b>Federal Subtotal</b>						<b>2,266,125</b>	<b>2,300,491</b>	<b>2,232,018</b>	<b>2,232,018</b>	<b>2,309,389</b>	<b>8,898</b>	<b>0.4%</b>	<b>77,371</b>	<b>3.5%</b>
		<b>* Nonpreferred appropriations to state-related universities do not appear in the GA bill.</b>														
GF	The Pennsylvania State University	Educational and General	N			3000.77	S	203,404	214,110	214,110	214,110	214,110	0		0	
GF	The Pennsylvania State University	Pennsylvania College of Technology	N			3016.00	S	12,905	13,584	13,584	13,584	15,584	2,000	14.7%	2,000	14.7%
		<b>The Pennsylvania State University Total</b>						<b>216,309</b>	<b>227,694</b>	<b>227,694</b>	<b>227,694</b>	<b>229,694</b>	<b>2,000</b>	<b>0.9%</b>	<b>2,000</b>	<b>0.9%</b>
		<b>State Subtotal</b>						<b>216,309</b>	<b>227,694</b>	<b>227,694</b>	<b>227,694</b>	<b>229,694</b>	<b>2,000</b>	<b>0.9%</b>	<b>2,000</b>	<b>0.9%</b>
GF	University of Pittsburgh	General Support	N			3101.77	S	127,293	133,993	133,993	133,993	133,993	0		0	
GF	University of Pittsburgh	Rural Education Outreach	N			3116.00	S	1,979	2,083	2,083	2,083	2,300	217	10.4%	217	10.4%
		<b>University of Pittsburgh Total</b>						<b>129,272</b>	<b>136,076</b>	<b>136,076</b>	<b>136,076</b>	<b>136,293</b>	<b>217</b>	<b>0.2%</b>	<b>217</b>	<b>0.2%</b>
		<b>State Subtotal</b>						<b>129,272</b>	<b>136,076</b>	<b>136,076</b>	<b>136,076</b>	<b>136,293</b>	<b>217</b>	<b>0.2%</b>	<b>217</b>	<b>0.2%</b>
GF	Temple University	General Support	N			3150.77	S	132,921	139,917	139,917	139,917	139,917	0		0	
		<b>Temple University Total</b>						<b>132,921</b>	<b>139,917</b>	<b>139,917</b>	<b>139,917</b>	<b>139,917</b>	<b>0</b>		<b>0</b>	
		<b>State Subtotal</b>						<b>132,921</b>	<b>139,917</b>	<b>139,917</b>	<b>139,917</b>	<b>139,917</b>	<b>0</b>		<b>0</b>	
GF	Lincoln University	General Support	N			3163.77	S	10,605	11,163	11,163	11,163	13,163	2,000	17.9%	2,000	17.9%
		<b>Lincoln University Total</b>						<b>10,605</b>	<b>11,163</b>	<b>11,163</b>	<b>11,163</b>	<b>13,163</b>	<b>2,000</b>	<b>17.9%</b>	<b>2,000</b>	<b>17.9%</b>
		<b>State Subtotal</b>						<b>10,605</b>	<b>11,163</b>	<b>11,163</b>	<b>11,163</b>	<b>13,163</b>	<b>2,000</b>	<b>17.9%</b>	<b>2,000</b>	<b>17.9%</b>
		<b>Total Department of Education</b>						<b>12,334,377</b>	<b>12,848,358</b>	<b>13,117,989</b>	<b>13,054,612</b>	<b>13,129,269</b>	<b>280,911</b>	<b>2.2%</b>	<b>74,657</b>	<b>0.6%</b>
		<b>State Subtotal</b>						<b>10,068,252</b>	<b>10,547,867</b>	<b>10,885,971</b>	<b>10,822,594</b>	<b>10,819,880</b>	<b>272,013</b>	<b>2.6%</b>	<b>(2,714)</b>	<b>(0.0%)</b>
		<b>Federal Subtotal</b>						<b>2,266,125</b>	<b>2,300,491</b>	<b>2,232,018</b>	<b>2,232,018</b>	<b>2,309,389</b>	<b>8,898</b>	<b>0.4%</b>	<b>77,371</b>	<b>3.5%</b>

GF	Environmental Protection	General Government Operations				3401.00	S	10,642	10,642	10,642	10,750	10,642	0		(108)	(1.0%)
GF	Environmental Protection	Environmental Program Management				3410.00	S	27,755	24,965	26,587	26,124	26,297	1,332	5.3%	173	0.7%
GF	Environmental Protection	Coastal Zone Management				3412.00	F	4,700	4,700	4,700	4,700	4,700	0		0	
GF	Environmental Protection	Construction Management Assistance Grants - Administration				3414.00	F	1,400	1,400	1,400	1,400	1,400	0		0	
GF	Environmental Protection	Storm Water Permitting Initiative				3416.00	F	2,300	2,300	2,300	2,300	2,300	0		0	
GF	Environmental Protection	Safe Drinking Water Act - Management				3418.00	F	5,500	5,500	5,500	5,500	5,500	0		0	
GF	Environmental Protection	Water Pollution Control Grants - Management				3420.00	F	5,500	5,500	5,500	5,500	5,500	0		0	
GF	Environmental Protection	Air Pollution Control Grants - Management				3422.00	F	3,200	3,200	3,200	3,200	3,200	0		0	
GF	Environmental Protection	Surface Mine Conservation				3424.00	F	6,500	6,500	6,500	6,500	6,500	0		0	
GF	Environmental Protection	Wetland Protection Fund				3430.00	F	840	840	840	840	840	0		0	
GF	Environmental Protection	Diagnostic X-Ray Equipment Testing				3436.00	F	550	550	550	550	550	0		0	
GF	Environmental Protection	Water Quality Outreach Operator Training				3438.00	F	15	200	200	200	200	0		0	
GF	Environmental Protection	Water Quality Management Planning Grants				3440.00	F	1,150	1,150	1,150	1,150	1,150	0		0	
GF	Environmental Protection	ARRA - Water Quality Management Planning Grants	AR			3442.11	F	1,000	0	0	0	0	0		0	
GF	Environmental Protection	Small Operators Assistance				3442.00	F	300	300	300	300	300	0		0	
GF	Environmental Protection	Wellhead Protection Fund				3448.00	F	250	250	250	250	250	0		0	
GF	Environmental Protection	Indoor Radon Abatement				3450.00	F	600	600	600	600	600	0		0	
GF	Environmental Protection	Non-Point Source Implementation				3452.00	F	12,800	12,800	12,800	12,800	12,800	0		0	
GF	Environmental Protection	Hydroelectric Power Conservation Fund				3462.00	F	4	51	51	51	51	0		0	
GF	Environmental Protection	Survey Studies				3464.75	F	5,000	5,000	5,000	5,000	5,000	0		0	
GF	Environmental Protection	ARRA - Survey Studies	AR			3464.86	F	3,300	0	0	0	0	0		0	
GF	Environmental Protection	National Dam Safety				3465.75	F	150	150	300	300	300	150	100.0%	0	
GF	Environmental Protection	Training Reimbursement for Small Systems				3466.88	F	3,500	3,500	3,500	3,500	3,500	0		0	
GF	Environmental Protection	State Energy Program				3468.55	F	15,000	15,000	15,000	15,000	15,000	0		0	
GF	Environmental Protection	ARRA - State Energy Program	AR			3468.66	F	70,000	35,000	0	0	0	(35,000)	(100.0%)	0	



**FY 2013-14 Budget Proposal - Senate Amended: HB1437, PN2198 - State and Federal Appropriations**

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #		Actual	Available	Governor	HB 1437	HB 1437	Senate Amended Less Available		Senate Amended Less House	
			FY 11-12	FY 12-13				FY 13-14	PN 2003	PN 2198	\$ Change	% Change	\$ Change	% Change		
GF	Environmental Protection	Pollution Prevention				3468.56	F	800	800	800	800	800	0		0	
GF	Environmental Protection	Energy & Environmental Opportunities				3468.60	F	1,200	1,200	1,200	1,200	1,200	0		0	
GF	Environmental Protection	Surface Mine Conservation				3404.00	F	680	680	680	680	680	0		0	
GF	Environmental Protection	Chesapeake Bay Agricultural Source Abatement				3470.75	S	2,667	2,667	2,667	2,679	2,667	0		(12)	(0.4%)
GF	Environmental Protection	Chesapeake Bay Pollution Abatement				3471.75	F	6,200	6,200	6,200	6,200	6,200	0		0	
GF	Environmental Protection	Environmental Protection Operations				3502.00	S	77,359	74,547	76,420	77,290	76,221	1,674	2.2%	(1,069)	(1.4%)
GF	Environmental Protection	EPA Planning Grant - Administration				3504.00	F	8,400	8,400	8,400	8,400	8,400	0		0	
GF	Environmental Protection	Water Pollution Control Grants				3506.00	F	8,900	8,900	8,900	8,900	8,900	0		0	
GF	Environmental Protection	Air Pollution Control Grants				3508.00	F	4,075	4,075	5,010	5,010	5,010	935	22.9%	0	0
GF	Environmental Protection	Surface Mine Control and Reclamation				3510.00	F	11,344	11,344	11,344	11,344	11,344	0		0	
GF	Environmental Protection	Training & Education of Underground Coal Miners				3511.00	F	1,700	1,700	1,700	1,700	1,700	0		0	
GF	Environmental Protection	Construction Management Assistance Grants				3512.00	F	350	350	350	350	350	0		0	
GF	Environmental Protection	Safe Drinking Water				3512.15	F	3,123	5,700	5,700	5,700	5,700	0		0	
GF	Environmental Protection	Oil Pollution Spills Removal				3512.25	F	1,000	1,000	1,000	1,000	1,000	0		0	
GF	Environmental Protection	Black Fly Control and Research				3514.75	S	3,314	3,314	3,314	3,314	3,314	0		0	
GF	Environmental Protection	West Nile Virus Control				3515.75	S	3,824	3,824	3,824	3,824	3,824	0		0	
GF	Environmental Protection	Sewage Facilities Planning Grants				3534.00	S	436	0	0	400	200	200	100.0%	(200)	(50.0%)
GF	Environmental Protection	Sewage Facilities Enforcement Grants				3536.00	S	620	0	0	0	0	0		0	
GF	Environmental Protection	Delaware River Master				3540.00	S	76	76	76	76	76	0		0	
GF	Environmental Protection	Ohio River Basin Commission				3542.00	S	13	0	0	0	0	0		0	
GF	Environmental Protection	Susquehanna River Basin Commission				3544.00	S	573	573	573	573	573	0		0	
GF	Environmental Protection	Interstate Commission on the Potomac River				3546.00	S	48	46	46	46	46	0		0	
GF	Environmental Protection	Delaware River Basin Commission				3548.00	S	583	934	934	934	934	0		0	
GF	Environmental Protection	Ohio River Valley Water Sanitation Commission				3550.00	S	143	136	136	136	136	0		0	
GF	Environmental Protection	Chesapeake Bay Commission				3552.00	S	239	227	227	227	227	0		0	
GF	Environmental Protection	Transfer to Conservation District Fund				3554.00	S	2,885	2,856	0	2,856	2,506	(350)	(12.3%)	(350)	(12.3%)
GF	Environmental Protection	Interstate Mining Commission				3558.00	S	32	30	30	30	30	0		0	
GF	Environmental Protection	Summer 2011 Storm Cleaning					S	1,300					0		0	
		<b>Environmental Protection Total</b>						<b>323,640</b>	<b>279,677</b>	<b>246,401</b>	<b>250,184</b>	<b>248,618</b>	<b>(31,059)</b>	<b>(11.1%)</b>	<b>(1,566)</b>	<b>(0.6%)</b>
		<b>State Subtotal</b>						<b>132,509</b>	<b>124,837</b>	<b>125,476</b>	<b>129,259</b>	<b>127,693</b>	<b>2,856</b>	<b>2.3%</b>	<b>(1,566)</b>	<b>(1.2%)</b>
		<b>Federal Subtotal</b>						<b>191,131</b>	<b>154,840</b>	<b>120,925</b>	<b>120,925</b>	<b>120,925</b>	<b>(33,915)</b>	<b>(21.9%)</b>	<b>0</b>	
GF	General Services	General Government Operations				4051.00	S	66,630	65,923	70,419	66,656	59,178	(6,745)	(10.2%)	(7,478)	(11.2%)
		Capitol Police Operations					S					11,484	11,484	100.0%	11,484	100.0%
GF	General Services	Publication of the Pennsylvania Manual				4052.00	S	58	0	0	0	0	0		0	
GF	General Services	Rental and Municipal Charges				4058.00	S	22,583	22,969	22,969	22,969	22,969	0		0	
GF	General Services	Utility Costs				4060.00	S	25,876	24,574	21,641	21,641	21,141	(3,433)	(14.0%)	(500)	(2.3%)
GF	General Services	Excess Insurance Coverage				4072.00	S	1,412	1,624	1,211	1,211	1,211	(413)	(25.4%)	0	
GF	General Services	Capitol Fire Protection				4073.75	S	496	2,500	2,500	496	496	(2,004)	(80.2%)	0	
		<b>General Services Total</b>						<b>117,055</b>	<b>117,590</b>	<b>118,740</b>	<b>112,973</b>	<b>116,479</b>	<b>(1,111)</b>	<b>(0.9%)</b>	<b>3,506</b>	<b>3.1%</b>
		<b>State Subtotal</b>						<b>117,055</b>	<b>117,590</b>	<b>118,740</b>	<b>112,973</b>	<b>116,479</b>	<b>(1,111)</b>	<b>(0.9%)</b>	<b>3,506</b>	<b>3.1%</b>
		<b>Federal Subtotal</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	
GF	Health	General Government Operations				4201.00	S	22,036	21,918	22,242	22,206	22,118	200	0.9%	(88)	(0.4%)
GF	Health	WIC Administration and Operation				4204.00	F	23,036	39,655	18,565	18,565	18,565	(21,090)	(53.2%)	0	
GF	Health	Health Assessment				4214.00	F	491	535	535	535	535	0		0	
GF	Health	PHHSBG - Administration and Operation				4216.00	F	2,325	2,381	2,211	2,211	2,211	(170)	(7.1%)	0	
GF	Health	MCHSBG - Administration and Operation				4220.00	F	15,517	16,673	16,173	16,173	16,173	(500)	(3.0%)	0	
GF	Health	Adult Blood Lead Epidemiology				4224.75	F	136	108	108	108	108	0		0	
GF	Health	EMS for Children				4226.00	F	149	155	155	155	155	0		0	
GF	Health	TB - Administration and Operation				4226.11	F	911	1,232	1,232	1,232	1,232	0		0	
GF	Health	Lead - Administration and Operation				4232.00	F	1,026	988	1,120	1,120	1,120	132	13.4%	0	
GF	Health	AIDS Health Education - Administration and Operation				4234.00	F	4,358	7,129	6,453	6,453	6,453	(676)	(9.5%)	0	
GF	Health	Primary Care Cooperative Agreements				4236.00	F	247	313	313	313	313	0		0	
GF	Health	HIV / AIDS Surveillance				4241.75	F	1,377	1,610	1,610	1,610	1,610	0		0	

**FY 2013-14 Budget Proposal - Senate Amended: HB1437, PN2198 - State and Federal Appropriations**

Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 11-12	Available FY 12-13	Governor FY 13-14	HB 1437 PN 2003	HB 1437 PN 2198	Senate Amended Less Available		Senate Amended Less House	
			Sup	Seq #							\$ Change	% Change	\$ Change	% Change
GF	Health	HIV Care - Administration and Operation			F	2,890	6,331	6,331	6,331	6,331	0		0	
GF	Health	Rural Access to Emergency Devices			F	0	160	0	0	0	(160)	(100.0%)	0	
GF	Health	Cancer Prevention and Control			F	7,227	8,359	8,154	8,154	8,154	(205)	(2.5%)	0	
GF	Health	Environmental Public Health Tracking			F	1,247	1,100	1,100	1,100	1,100	0		0	
GF	Health	Health Equity			F	179	225	225	225	225	0		0	
GF	Health	Strengthening Public Health Infrastructure			F	731	763	863	863	863	100	13.1%	0	
GF	Health	Special Preparedness Initiatives			F			500	500	500	500	100.0%	0	
		State Innovation Models			F		1,600			50,000	48,400	3025.0%		
GF	Health	ARRA - Lead - Administration and Operation			F	96	0	0	0	0	0		0	
GF	Health	Diabetes Programs			S	100	100	0	100	100	0		0	
GF	Health	Quality Assurance			S	17,488	18,878	18,731	18,931	18,878	0		(53)	(0.3%)
GF	Health	Medicare - Health Service Agency Certification			F	8,676	11,364	11,364	11,364	11,364	0		0	
GF	Health	Medicaid Certification			F	6,123	7,800	7,800	7,800	7,800	0		0	
GF	Health	ARRA - Ambulatory Surgical Infection Prevention	AR		F	123	200	0	0	0	(200)	(100.0%)	0	
GF	Health	Chronic Care Management			S	970	970	970	970	970	0		0	
GF	Health	Vital Statistics			S	6,131	5,965	5,933	5,994	5,965	0		(29)	(0.5%)
GF	Health	Cooperative Health Statistics			F	1,164	1,540	1,540	1,540	1,540	0		0	
GF	Health	Health Statistics			F	64	164	80	80	80	(84)	(51.2%)	0	
GF	Health	Behavioral Risk Factor Surveillance System			F	331	674	712	712	712	38	5.6%	0	
GF	Health	State Laboratory			S	3,428	3,168	3,168	3,206	3,168	0		(38)	(1.2%)
GF	Health	Clinical Laboratory Improvement			F	511	678	678	678	678	0		0	
GF	Health	Epidemiology and Laboratory Surveillance and Response			F	1,711	3,433	3,433	3,433	3,433	0		0	
GF	Health	Food Emergency Responses			F	276	290	290	290	290	0		0	
GF	Health	State Health Care Centers			S	20,753	20,753	20,610	20,810	20,500	(253)	(1.2%)	(310)	(1.5%)
GF	Health	Disease Control Immunization			F	10,071	11,571	11,571	11,571	11,571	0		0	
GF	Health	ARRA - Disease Control Immunization	AR		F	505	0	0	0	0	0		0	
GF	Health	PHHSBG - Block Program Services			F	3,284	2,972	3,020	3,020	3,020	48	1.6%	0	
GF	Health	Preventive Health Special Projects			F	1,037	2,500	1,954	1,954	1,954	(546)	(21.8%)	0	
GF	Health	Collaborative Chronic Disease Programs			F	3,691	13,177	6,744	6,744	6,744	(6,433)	(48.8%)	0	
GF	Health	Sexual Violence Prevention and Education			F	1,994	1,869	1,592	1,592	1,592	(277)	(14.8%)	0	
GF	Health	ARRA - Prevention and Wellness	AR		F	3,729	86	0	0	0	(86)	(100.0%)	0	
GF	Health	Sexually Transmitted Disease Screening and Treatment			S	1,729	1,729	1,729	1,729	1,729	0		0	
GF	Health	Survey and Follow-Up - Sexually Transmitted Diseases			F	2,676	2,741	2,741	2,741	2,741	0		0	
GF	Health	Primary Health Care Practitioner			S	3,639	3,671	4,671	4,171	3,671	0		(500)	(12.0%)
GF	Health	Loan Repayment Program			F	215	312	312	312	312	0		0	
GF	Health	Rural Hospital Flexibility Program			F	480	481	0	0	0	(481)	(100.0%)	0	
GF	Health	ARRA - Health Professions Workforce Development	AR		F	239	243	150	150	150	(93)	(38.3%)	0	
GF	Health	Community Based Health Care Subsidy			S		0	4,000	4,000	4,000	4,000	100.0%	0	
GF	Health	Newborn Screening			S	3,904	4,110	4,110	4,110	4,110	0		0	
GF	Health	Cancer Screening Services			S	2,537	2,563	2,563	2,563	2,563	0		0	
GF	Health	AIDS Programs			S	7,169	7,169	7,169	7,169	7,169	0		0	
GF	Health	AIDS Health Education			F	1,480	2,380	3,056	3,056	3,056	676	28.4%	0	
GF	Health	HIV Care			F	12,000	11,477	11,477	11,477	11,477	0		0	
GF	Health	Housing Opportunities for People with AIDS			F	2,263	2,347	2,538	2,538	2,538	191	8.1%	0	
GF	Health	Special Pharmaceutical Services - AIDS			S	10,267	10,267	10,267	10,267	10,267	0		0	
GF	Health	AIDS Ryan White			F	32,534	34,534	34,534	34,534	34,534	0		0	
GF	Health	Regional Cancer Institutes			S	427	450	450	450	600	150	33.3%	150	33.3%
GF	Health	School District Health Services			S	37,211	36,620	36,620	36,620	36,620	0		0	
GF	Health	Local Health Departments			S	25,421	25,421	25,421	25,421	25,421	0		0	
GF	Health	Local Health - Environmental			S	6,989	6,989	6,989	6,989	6,989	0		0	
GF	Health	Maternal and Child Health			S	843	822	766	766	766	(56)	(6.8%)	0	
GF	Health	MCH Lead Poisoning Prevention and Abatement			F	2,959	2,683	2,050	2,050	2,050	(633)	(23.6%)	0	
GF	Health	ARRA - MCH Lead Poisoning Prevention and Abatement	AR		F	348	0	0	0	0	0		0	
GF	Health	MCHSBG - Program Services			F	16,882	17,180	17,030	17,030	17,030	(150)	(0.9%)	0	
GF	Health	Women, Infants and Children (WIC)			F	303,000	336,920	276,112	276,112	276,112	(60,808)	(18.0%)	0	

**FY 2013-14 Budget Proposal - Senate Amended: HB1437, PN2198 - State and Federal Appropriations**

Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 11-12	Available FY 12-13	Governor FY 13-14	HB 1437 PN 2003	HB 1437 PN 2198	Senate Amended Less Available		Senate Amended Less House		
			AR	Sup	Seq #						\$ Change	% Change	\$ Change	% Change	
GF	Health	ARRA - Women, Infants and Children (WIC)			4330.10	F	320	0	0	0	0	0	0	0	
GF	Health	Abstinence Education			4332.00	F	2,875	2,486	2,628	2,628	2,628	142	5.7%	0	
GF	Health	Traumatic Brain Injury			4332.75	F	296	344	327	327	327	(17)	(4.9%)	0	
GF	Health	Environmental Assessment - Child Lead Poisoning			4333.75	F	174	105	0	0	0	(105)	(100.0%)	0	
GF	Health	Family Health Special Projects			4334.00	F	1,195	3,537	1,429	1,429	1,429	(2,108)	(59.6%)	0	
GF	Health	Screening Newborns			4337.76	F	843	874	881	881	881	7	0.8%	0	
GF	Health	Newborn Hearing Screening and Intervention			4337.78	F	384	336	330	330	330	(6)	(1.8%)	0	
GF	Health	Teenage Pregnancy Prevention			4334.11	F	3,335	4,089	4,159	4,159	4,159	70	1.7%	0	
GF	Health	Transition for Department of Drug and Alcohol Programs			4325.00	S	950	0	0	0	0	0	0	0	
GF	Health	Tuberculosis Screening and Treatment			4348.00	S	920	874	874	874	874	0	0	0	
GF	Health	Tuberculosis Control Program			4350.00	F	198	318	318	318	318	0	0	0	
GF	Health	Renal Dialysis			4352.00	S	6,779	6,779	6,779	6,779	6,779	0	0	0	
GF	Health	Services for Children with Special Needs			4354.00	S	1,535	1,551	1,551	1,551	1,551	0	0	0	
GF	Health	Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses			4356.00	S	427	650	450	650	750	100	15.4%	100	15.4%
GF	Health	Cooley's Anemia			4358.00	S	95	100	100	100	100	0	0	0	
GF	Health	Hemophilia			4362.00	S	902	949	949	949	959	10	1.1%	10	1.1%
GF	Health	Lupus			4363.00	S	95	100	0	100	100	0	0	0	
GF	Health	Sickle Cell			4364.00	S	1,140	1,200	1,200	1,260	1,260	60	5.0%	0	
GF	Health	Regional Poison Control Centers			4368.00	S	665	700	0	700	700	0	0	0	
GF	Health	Trauma Program Coordination			4370.00	S	256	390	0	390	425	35	9.0%	35	9.0%
GF	Health	Epilepsy Support Services			4374.00	S	370	400	0	550	550	150	37.5%	0	
GF	Health	Bio-Technology Research			4376.00	S	1,697	4,236	0	4,736	5,300	1,064	25.1%	564	11.9%
GF	Health	Tourette Syndrome			4378.00	S	71	75	0	100	150	75	100.0%	50	50.0%
GF	Health	Amyotrophic Lateral Sclerosis Support Services			4379.00	S	0	300	0	350	350	50	16.7%	0	
	<b>Health Total</b>						<b>676,873</b>	<b>760,889</b>	<b>664,810</b>	<b>672,059</b>	<b>721,950</b>	<b>(38,939)</b>	<b>(5.1%)</b>	<b>49,891</b>	<b>7.4%</b>
		<b>State Subtotal</b>					<b>186,944</b>	<b>189,867</b>	<b>188,312</b>	<b>195,561</b>	<b>195,452</b>	<b>5,585</b>	<b>2.9%</b>	<b>(109)</b>	<b>(0.1%)</b>
		<b>Federal Subtotal</b>					<b>489,929</b>	<b>571,022</b>	<b>476,498</b>	<b>476,498</b>	<b>526,498</b>	<b>(44,524)</b>	<b>(7.8%)</b>	<b>50,000</b>	<b>10.5%</b>
GF	Insurance	General Government Operations			4731.00	S	17,947	17,947	0	18,180	0	(17,947)	(100.0%)	(18,180)	(100.0%)
GF	Insurance	High Risk Pool Administration			4731.10	F	6,730	6,730	6,730	6,730	6,730	0	0	0	
GF	Insurance	Consumer Assistance Program			4731.21	F	1,420	1,545	1,098	1,098	1,098	(447)	(28.9%)	0	
GF	Insurance	PA Exchange Grant			4731.32	F	30,000	30,000	30,000	30,000	30,000	0	0	0	
GF	Insurance	Children's Health Insurance Administration			4732.00	S	4,663	3,640	7,469	7,469	7,400	3,760	103.3%	(69)	(0.9%)
GF	Insurance	Children's Health Insurance Administration			4732.75	F	7,212	7,911	15,707	15,707	15,707	7,796	98.5%	0	
GF	Insurance	Children's Health Insurance			4738.00	S	97,365	101,608	115,101	111,094	111,094	9,486	9.3%	0	
GF	Insurance	Children's Health Insurance Program			4738.50	F	303,142	293,939	305,289	305,289	309,764	15,825	5.4%	4,475	1.5%
		CHIP Outreach and Enrollment Grant				F					590	590	100.0%		
GF	Insurance	CHIPRA - Prospective Payment System Grant			4738.61	F	0	427	0	0	0	(427)	(100.0%)	0	
GF	Insurance	High Risk Pool			4739.11	F	82,260	82,260	41,130	41,130	41,130	(41,130)	(50.0%)	0	
GF	Insurance	Premium Review			4739.21	F	1,600	1,656	1,437	1,437	1,437	(219)	(13.2%)	0	
	<b>Insurance Total</b>						<b>552,339</b>	<b>547,663</b>	<b>523,961</b>	<b>538,134</b>	<b>524,950</b>	<b>(22,713)</b>	<b>(4.1%)</b>	<b>(13,184)</b>	<b>(2.4%)</b>
		<b>State Subtotal</b>					<b>119,975</b>	<b>123,195</b>	<b>122,570</b>	<b>136,743</b>	<b>118,494</b>	<b>(4,701)</b>	<b>(3.8%)</b>	<b>(18,249)</b>	<b>(13.3%)</b>
		<b>Federal Subtotal</b>					<b>432,364</b>	<b>424,468</b>	<b>401,391</b>	<b>401,391</b>	<b>406,456</b>	<b>(18,012)</b>	<b>(4.2%)</b>	<b>5,065</b>	<b>1.3%</b>
GF	Labor and Industry	General Government Operations			4801.00	S	12,600	12,510	12,559	12,593	12,760	250	2.0%	167	1.3%
GF	Labor and Industry	Workforce Investment Act - Administration			4806.11	F	11,000	11,129	11,000	11,000	11,000	(129)	(1.2%)	0	
GF	Labor and Industry	ARRA - Workforce Investment Act - Administration	AR		4806.13	F	4,200	6,000	0	0	0	(6,000)	(100.0%)	0	
GF	Labor and Industry	Community Service and Corps			4808.00	F	10,266	11,355	11,608	11,608	11,608	253	2.2%	0	
GF	Labor and Industry	Disability Determination			4810.00	F	140,064	134,474	134,474	134,474	134,474	0	0	0	
GF	Labor and Industry	New Hires			4811.00	F	1,581	1,581	1,581	1,581	1,581	0	0	0	
GF	Labor and Industry	Occupational and Industrial Safety			4812.00	S	9,679	10,203	9,923	10,050	11,187	984	9.6%	1,137	11.3%
GF	Labor and Industry	PENNSAFE			4816.00	S	1,044	0	0	0	0	0	0	0	
GF	Labor and Industry	Underground Utility Line Protection			4816.75	F	500	500	0	0	0	(500)	(100.0%)	0	
GF	Labor and Industry	Occupational Disease Payments			4818.00	S	935	882	805	805	805	(77)	(8.7%)	0	
GF	Labor and Industry	Transfer to Vocational Rehabilitation Fund			4820.77	S	40,473	40,473	40,473	40,473	40,473	0	0	0	

**FY 2013-14 Budget Proposal - Senate Amended: HB1437, PN2198 - State and Federal Appropriations**

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	Actual FY 11-12	Available FY 12-13	Governor FY 13-14	HB 1437 PN 2003	HB 1437 PN 2198	Senate Amended Less Available		Senate Amended Less House	
												\$ Change	% Change	\$ Change	% Change
GF	Labor and Industry	Supported Employment		4822.00		S	397	397	397	397	397	0		0	
GF	Labor and Industry	Centers for Independent Living		4824.00		S	1,912	1,912	1,912	1,912	1,912	0		0	
GF	Labor and Industry	Workers' Compensation Payments		4828.00		S	1,079	957	960	960	960	3	0.3%	0	
GF	Labor and Industry	Keystone Works		4830.50		S	0	2,500	2,500	1,000	1,000	(1,500)	(60.0%)	0	
GF	Labor and Industry	Assistive Technology Devices		4831.75		S	244	244	244	244	400	156	63.9%	156	63.9%
GF	Labor and Industry	Assistive Technology Demonstration and Training		4831.85		S	399	399	399	399	399	0		0	
GF	Labor and Industry	Reed Act - Unemployment Insurance		4844.45		F	12,000	11,000	6,000	6,000	6,000	(5,000)	(45.5%)	0	
GF	Labor and Industry	Reed Act - Employment Services		4844.55		F	70,000	30,000	22,000	22,000	22,000	(8,000)	(26.7%)	0	
GF	Labor and Industry	ARRA - Reed Act - Employment Services	AR	4844.56		F	8,000	0	0	0	0	0		0	
GF	Labor and Industry	WIA - Adult Employment and Training		4844.75		F	60,000	60,000	50,000	50,000	50,000	(10,000)	(16.7%)	0	
GF	Labor and Industry	WIA - Youth Employment and Training		4844.85		F	52,000	52,000	52,000	52,000	52,000	0		0	
GF	Labor and Industry	WIA - Statewide Activities		4845.95		F	23,000	23,000	18,000	18,000	18,000	(5,000)	(21.7%)	0	
GF	Labor and Industry	WIA - Dislocated Workers		4846.65		F	109,000	109,000	109,000	109,000	109,000	0		0	
GF	Labor and Industry	ARRA WIA - Dislocated Workers	AR	4846.66		F	5,600	0	0	0	0	0		0	
GF	Labor and Industry	WIA - Veterans Employment and Training		4847.66		F	900	900	900	900	900	0		0	
GF	Labor and Industry	TANFBG - Youth Employment and Training		4847.95		F	15,000	15,000	15,000	15,000	15,000	0		0	
GF	Labor and Industry	Affordable Care		4848.06		F	150	0	0	0	0	0		0	
GF	Labor and Industry	New Choices / New Options		4831.95		S	450	500	0	500	500	0		0	
GF	Labor and Industry	Industry Partnerships		4848.36		S	1,452	1,613	1,613	1,863	1,813	200	12.4%	(50)	(2.7%)
<b>Labor and Industry Total</b>							<b>593,925</b>	<b>538,529</b>	<b>503,348</b>	<b>502,759</b>	<b>504,169</b>	<b>(34,360)</b>	<b>(6.4%)</b>	<b>1,410</b>	<b>0.3%</b>
<b>State Subtotal</b>							<b>70,664</b>	<b>72,590</b>	<b>71,785</b>	<b>71,196</b>	<b>72,606</b>	<b>16</b>	<b>0.0%</b>	<b>1,410</b>	<b>2.0%</b>
<b>Federal Subtotal</b>							<b>523,261</b>	<b>465,939</b>	<b>431,563</b>	<b>431,563</b>	<b>431,563</b>	<b>(34,376)</b>	<b>(7.4%)</b>	<b>0</b>	<b>0.0%</b>
GF	Military and Veterans Affairs	General Government Operations (Including Facilities Management and Security)		5001.00		S	18,381	18,741	20,783	20,567	20,694	1,953	10.4%	127	0.6%
GF	Military and Veterans Affairs	Facilities Maintenance		5004.00		F	77,685	77,685	77,685	77,685	77,695	10	0.0%	10	0.0%
GF	Military and Veterans Affairs	Federal Construction Grants		5004.05		F	180,000	80,000	30,000	30,000	30,000	(50,000)	(62.5%)	0	
GF	Military and Veterans Affairs	ARRA - Facilities Maintenance	AR	5004.10		F	5,000	0	0	0	0	0		0	
GF	Military and Veterans Affairs	ARRA - Federal Construction Grants	AR	5004.06		F	20,000	0	0	0	0	0		0	
GF	Military and Veterans Affairs	Facilities Management and Security		5009.11		S	0	0	0	0	0	0		0	
GF	Military and Veterans Affairs	Armory Maintenance and Repair		5016.00		S	446	446	446	446	446	0		0	
GF	Military and Veterans Affairs	Supplemental Life Insurance Premiums		5011.13		S	268	364	364	364	364	0		0	
GF	Military and Veterans Affairs	Burial Detail Honor Guard		5012.10		S	89	99	99	99	99	0		0	
GF	Military and Veterans Affairs	American Battle Monuments				S			50	50	50	50	100.0%	0	
GF	Military and Veterans Affairs	Special State Duty		5016.45		S	25	35	35	35	35	0		0	
GF	Military and Veterans Affairs	Veterans Homes		5048.05		S	92,590	85,721	81,847	82,609	82,385	(3,336)	(3.9%)	(224)	(0.3%)
GF	Military and Veterans Affairs	Operations and Maintenance		5048.06		F	41,474	42,641	44,587	44,587	44,587	1,946	4.6%	0	
GF	Military and Veterans Affairs	Medical Reimbursements		5048.08		F	388	630	350	350	350	(280)	(44.4%)	0	
GF	Military and Veterans Affairs	Enhanced Veterans Reimbursement		5048.17		F	13,548	15,286	22,728	22,728	22,728	7,442	48.7%	0	
GF	Military and Veterans Affairs	Education of Veterans Children		5054.00		S	101	101	101	101	101	0		0	
GF	Military and Veterans Affairs	Transfer to Educational Assistance Program Fund		5056.11		S	12,870	12,870	12,870	12,870	12,870	0		0	
GF	Military and Veterans Affairs	Veterans Assistance		5058.00		S	216	200	0	0	200	0		200	100.0%
GF	Military and Veterans Affairs	Transfer to Veterans' Trust Fund	EA			S	0	1,700			0	(1,700)	(100.0%)	0	
GF	Military and Veterans Affairs	Blind Veterans Pension		5060.00		S	222	222	222	222	222	0		0	
GF	Military and Veterans Affairs	Paralyzed Veterans Pension	Sup	5062.00		S	425	1,285	1,288	1,288	1,288	3	0.2%	0	
GF	Military and Veterans Affairs	National Guard Pension		5064.00		S	5	5	5	5	5	0		0	
GF	Military and Veterans Affairs	Disabled American Veterans Transportation		5090.01		S	336	336	336	336	336	0		0	
GF	Military and Veterans Affairs	Veterans Outreach Services		5090.03		S	1,632	1,632	2,332	2,332	2,682	1,050	64.3%	350	15.0%
GF	Military and Veterans Affairs	Civil Air Patrol				S				100	100	100	100.0%	(100)	(50.0%)
<b>Military and Veterans Affairs Total</b>							<b>465,701</b>	<b>339,999</b>	<b>296,128</b>	<b>296,874</b>	<b>297,237</b>	<b>(42,762)</b>	<b>(12.6%)</b>	<b>363</b>	<b>0.1%</b>
<b>State Subtotal</b>							<b>127,606</b>	<b>123,757</b>	<b>120,778</b>	<b>121,524</b>	<b>121,877</b>	<b>(1,880)</b>	<b>(1.5%)</b>	<b>353</b>	<b>0.3%</b>
<b>Federal Subtotal</b>							<b>338,095</b>	<b>216,242</b>	<b>175,350</b>	<b>175,350</b>	<b>175,360</b>	<b>(40,882)</b>	<b>(18.9%)</b>	<b>10</b>	<b>0.0%</b>
GF	Public Welfare	General Government Operations		5201.00		S	59,294	61,156	67,381	65,079	67,358	6,202	10.1%	2,279	3.5%
GF	Public Welfare	Child Welfare Services - Administration		5204.00		F	1,045	1,039	1,039	1,039	1,039	0		0	
GF	Public Welfare	Child Welfare - Title IV-E - Administration		5206.00		F	5,021	5,388	5,390	5,390	5,390	2	0.0%	0	

**FY 2013-14 Budget Proposal - Senate Amended: HB1437, PN2198 - State and Federal Appropriations**

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Actual FY 11-12	Available FY 12-13	Governor FY 13-14	HB 1437 PN 2003	HB 1437 PN 2198	Senate Amended Less Available		Senate Amended Less House		
			Sup	Seq #						\$ Change	% Change	\$ Change	% Change	
GF	Public Welfare	CCDFBG - Administration		5212.00	F	13,383	14,189	14,189	14,189	14,189	0		0	
GF	Public Welfare	Medical Assistance - Administration		5216.00	F	22,931	26,925	27,580	27,580	27,580	655	2.4%	0	
GF	Public Welfare	TANFBG - Administration		5218.00	F	4,980	4,411	4,411	4,411	7,836	3,425	77.6%	3,425	77.6%
GF	Public Welfare	Food Stamps - Administration		5222.00	F	5,158	6,153	8,520	8,520	8,520	2,367	38.5%	0	
GF	Public Welfare	Developmental Disabilities - Basic Support		5224.00	F	4,028	4,058	4,056	4,056	4,056	(2)	(0.0%)	0	
GF	Public Welfare	Refugees and Persons Seeking Asylum - Administration		5226.00	F	1,552	1,674	1,796	1,796	1,796	122	7.3%	0	
GF	Public Welfare	MHSBG - Administration		5236.00	F	273	273	276	276	276	3	1.1%	0	
GF	Public Welfare	SSBG - Administration		5238.00	F	3,641	3,641	3,641	3,641	3,641	0		0	
GF	Public Welfare	Community Based Family Resource and Support-Administration		5243.00	F	689	689	689	689	689	0		0	
GF	Public Welfare	Early Headstart Expansion Program		5243.99	F	0	1,400	1,400	1,400	1,400	0		0	
GF	Public Welfare	Medical Assistance Infrastructure		5243.75	F	4,187	4,187	0	0	0	(4,187)	(100.0%)	0	
GF	Public Welfare	Disabled Education - Administration		5232.00	F	596	882	700	700	700	(182)	(20.6%)	0	
GF	Public Welfare	MCHSBG - Administration		5243.11	F	208	634	74	74	80	(54)	(87.4%)	6	8.1%
GF	Public Welfare	ARRA - Early Learning Council		5243.98	F	1,851	1,468	0	0	0	(1,468)	(100.0%)	0	
GF	Public Welfare	ARRA - Early Headstart			F	1,355	0	0	0	0	0		0	
GF	Public Welfare	Information Systems	Sup	5244.00	S	43,357	45,530	57,314	50,731	57,161	11,631	25.5%	6,430	12.7%
GF	Public Welfare	Medical Assistance - Information Systems		5252.00	F	68,239	91,926	206,445	206,445	206,445	114,519	124.6%	0	
GF	Public Welfare	Child Welfare - Title IV-E - Information Systems		5254.00	F	411	1,357	1,357	1,357	8,658	7,301	538.0%	7,301	538.0%
GF	Public Welfare	TANFBG - Information Systems		5256.00	F	9,327	9,235	9,327	9,327	9,327	92	1.0%	0	
GF	Public Welfare	Food Stamps - Information Systems		5258.00	F	13,345	13,883	17,804	17,804	17,804	3,921	28.2%	0	
GF	Public Welfare	Child Support Enforcement - Information Systems		5260.00	F	10,560	10,619	12,119	12,119	12,119	1,500	14.1%	0	
GF	Public Welfare	County Administration - Statewide	Sup	5264.00	S	32,465	31,157	29,841	29,841	30,223	(934)	(3.0%)	382	1.3%
GF	Public Welfare	TANFBG - Statewide		5268.00	F	1,291	1,993	1,072	1,072	1,072	(921)	(46.2%)	0	
GF	Public Welfare	Medical Assistance - Statewide		5270.00	F	36,950	37,820	41,804	41,804	44,054	6,234	16.5%	2,250	5.4%
GF	Public Welfare	Food Stamps - Statewide		5272.00	F	37,602	49,080	48,975	48,975	48,975	(105)	(0.2%)	0	
GF	Public Welfare	Ryan White - Statewide		5273.00	F	753					0		0	
GF	Public Welfare	ARRA - Health Information Technology		5273.11	F	3,176	15,134	3,442	3,442	3,442	(11,692)	(77.3%)	0	
GF	Public Welfare	CHIPRA - Statewide		5273.74	F	3,310	3,444	3,812	3,812	3,812	368	10.7%	0	
GF	Public Welfare	County Assistance Offices	Sup	5276.00	S	252,110	244,973	268,186	266,382	275,058	30,085	12.3%	8,676	3.3%
GF	Public Welfare	TANFBG - County Assistance		5280.00	F	29,369	55,799	57,168	57,168	57,168	1,369	2.5%	0	
GF	Public Welfare	Medical Assistance - County Assistance		5282.00	F	78,431	84,662	86,152	86,152	88,452	3,790	4.5%	2,300	2.7%
GF	Public Welfare	Food Stamps - County Assistance		5284.00	F	93,261	95,749	98,040	98,040	100,340	4,591	4.8%	2,300	2.3%
GF	Public Welfare	SSBG - County Assistance		5286.00	F	5,597	6,262	6,262	6,262	6,262	0		0	
GF	Public Welfare	LIHEABG - Administration		5288.00	F	18,900	22,000	24,000	24,000	24,000	2,000	9.1%	0	
GF	Public Welfare	Child Support Enforcement	Sup	5290.00	S	13,382	13,608	13,824	13,863	13,796	188	1.4%	(67)	(0.5%)
GF	Public Welfare	Child Support Enforcement - Title IV - D		5294.00	F	152,914	153,678	153,678	153,678	153,678	0		0	
GF	Public Welfare	New Directions	Sup	5297.55	S	17,011	16,796	17,240	17,398	17,330	534	3.2%	(68)	(0.4%)
GF	Public Welfare	TANFBG - New Directions		5297.65	F	123,154	124,554	124,554	124,554	124,554	0		0	
GF	Public Welfare	Medical Assistance - New Directions		5297.75	F	4,213	4,450	4,786	4,786	4,786	336	7.6%	0	
GF	Public Welfare	Food Stamps - New Directions		5297.85	F	10,778	11,129	11,692	11,692	11,692	563	5.1%	0	
GF	Public Welfare	Youth Development Institutions and Forestry Camps	Sup	5308.00	S	69,645	64,600	63,381	63,381	63,776	(824)	(1.3%)	395	0.6%
GF	Public Welfare	SSBG - Basic Institutional Program		5314.00	F	10,000	10,000	10,000	10,000	10,000	0		0	
GF	Public Welfare	Food Nutrition Services		5315.00	F	657	800	800	800	800	0		0	
GF	Public Welfare	Mental Health Services		5322.00	S	702,819	662,311	689,380	690,156	690,469	28,158	4.3%	313	0.0%
GF	Public Welfare	Renewable Resource Program		5322.11	F	150	0	0	0	0	0		0	
GF	Public Welfare	Medical Assistance - Mental Health		5324.00	F	207,783	208,333	198,298	198,298	198,714	(9,619)	(4.6%)	416	0.2%
GF	Public Welfare	Medicare Services - State Mental Hospitals		5326.00	F	21,662	26,994	24,664	24,664	24,664	(2,330)	(8.6%)	0	
GF	Public Welfare	Homeless Mentally Ill		5330.00	F	2,496	2,496	2,496	2,496	2,496	0		0	
GF	Public Welfare	MHSBG - Community Mental Health Services		5332.00	F	14,213	14,286	17,458	17,458	17,958	3,672	25.7%	500	2.9%
GF	Public Welfare	SSBG - Community Mental Health Services		5334.00	F	10,366	10,366	10,366	10,366	10,366	0		0	
GF	Public Welfare	Suicide Prevention		5353.68	F	500	514	500	500	500	(14)	(2.7%)	0	
GF	Public Welfare	Mental Health Data Infrastructure		5353.69	F	169	169	145	145	145	(24)	(14.2%)	0	
GF	Public Welfare	Jail Diversion & Trauma Recovery		5353.90	F	414	494	400	400	400	(94)	(19.0%)	0	
GF	Public Welfare	Child Mental Health Initiative		5353.92	F	2,600	3,500	3,500	3,500	5,000	1,500	42.9%	1,500	42.9%
GF	Public Welfare	Mental Health Transformation Grant		5353.94	F	750	750	0	0	0	(750)	(100.0%)	0	

**FY 2013-14 Budget Proposal - Senate Amended: HB1437, PN2198 - State and Federal Appropriations**

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Actual FY 11-12	Available FY 12-13	Governor FY 13-14	HB 1437 PN 2003	HB 1437 PN 2198	Senate Amended Less Available		Senate Amended Less House		
			Sup	Seq #						\$ Change	% Change	\$ Change	% Change	
GF	Public Welfare	Justice and Mental Health Collaboration Program		5354.08	F	200	189	0	0		(189)	(100.0%)	0	
GF	Public Welfare	Systems of Care Expansion Planning Grants		5353.99	F	2,000	2,000	0	0	250	(1,750)	(87.5%)	250	100.0%
GF	Public Welfare	Systems of Care Expansion Implementation			F	0	1,000	1,000	1,000	1,000	0		0	
GF	Public Welfare	Intellectual Disabilities - State Centers	Sup	5354.00	S	103,121	107,023	119,163	119,891	120,273	13,250	12.4%	382	0.3%
GF	Public Welfare	Medical Assistance - State Centers		5356.00	F	153,819	164,994	167,548	167,548	167,548	2,554	1.5%	0	
GF	Public Welfare	Medicare Services - State Centers		5358.00	F	756	669	662	662	662	(7)	(1.0%)	0	
GF	Public Welfare	Cash Grants		5360.00	S	212,998	60,690	60,690	60,690	56,690	(4,000)	(6.6%)	(4,000)	(6.6%)
GF	Public Welfare	TANFBG - Cash Grants		5364.00	F	318,002	322,679	319,393	319,393	319,393	(3,286)	(1.0%)	0	
GF	Public Welfare	Other Federal Support - Cash Grants		5368.00	F	27,588	33,551	20,619	20,619	20,619	(12,932)	(38.5%)	0	
GF	Public Welfare	LIHEABG - Low-Income Families and Individuals-Program		5370.00	F	199,677	320,000	320,000	320,000	320,000	0		0	
GF	Public Welfare	Refugees and Persons Seeking Asylum - Social Services		5370.11	F	9,785	9,785	9,785	9,785	9,785	0		0	
GF	Public Welfare	Supplemental Grants - Aged, Blind and Disabled	Sup	5371.75	S	149,084	142,158	147,341	147,341	145,237	3,079	2.2%	(2,104)	(1.4%)
GF	Public Welfare	Payment to Federal Government - Medicare Drug Program	Sup	5371.90	S	472,264	511,574	550,267	534,767	534,746	23,172	4.5%	(21)	(0.0%)
GF	Public Welfare	Medical Assistance - Outpatient	Sup	5372.00	S	645,095	450,835	369,311	369,161	310,570	(140,265)	(31.1%)	(58,591)	(15.9%)
GF	Public Welfare	Medical Assistance - Outpatient	Sup	5374.00	F	1,204,135	1,063,102	928,750	928,750	928,750	(134,352)	(12.6%)	0	
GF	Public Welfare	Medical Assistance - Inpatient	Sup	5382.00	S	325,685	268,112	121,719	121,869	124,095	(144,017)	(53.7%)	2,226	1.8%
GF	Public Welfare	Medical Assistance - Inpatient		5384.00	F	860,565	783,111	522,055	522,055	589,300	(193,811)	(24.7%)	67,245	12.9%
GF	Public Welfare	ARRA - MA Health Information Technology	AR	5384.22	F	128,251	135,820	92,760	92,760	92,760	(43,060)	(31.7%)	0	
GF	Public Welfare	Medical Assistance - Capitation	Sup	5386.00	S	3,301,109	3,631,373	3,830,192	3,850,192	3,935,020	303,647	8.4%	84,828	2.2%
GF	Public Welfare	Medical Assistance - Capitation		5388.00	F	5,210,745	5,456,287	5,692,991	5,732,991	6,305,806	849,519	15.6%	572,815	10.0%
GF	Public Welfare	Medical Assistance - Obstetric and Neonatal Services		5390.11	S	3,313	3,681	3,681	3,681	3,681	3,000	81.5%	3,000	81.5%
GF	Public Welfare	Medical Assistance - Obstetric and Neonatal Services		5390.22	F	4,512	4,810	4,239	4,239	7,752	2,942	61.2%	3,513	82.9%
GF	Public Welfare	Long-Term Care	Sup	5394.00	S	737,356	770,903	844,284	852,133	838,528	67,625	8.8%	(13,605)	(1.6%)
GF	Public Welfare	Medical Assistance - Long Term Care		5395.00	F	2,044,507	2,090,069	2,073,743	2,103,743	2,103,743	13,674	0.7%	0	
GF	Public Welfare	Home and Community Based Services	Sup	5393.00	S	175,162	184,500	200,199	200,199	143,812	(40,688)	(22.1%)	(56,387)	(28.2%)
GF	Public Welfare	Home and Community Based Services - Federal	Sup	5394.07	F	217,070	236,250	251,972	251,972	251,972	15,722	6.7%	0	
GF	Public Welfare	Long-Term Care - Managed Care	Sup	5394.00	S	65,551	74,935	85,008	85,008	85,804	10,869	14.5%	796	0.9%
GF	Public Welfare	Medical Assistance - Long Term Care - Managed Care		5394.10	F	88,601	99,266	98,827	98,827	99,751	485	0.5%	924	0.9%
GF	Public Welfare	Hospital Based Burn Centers		5394.11	S	3,404	3,782	3,782	3,782	3,782	0		0	
GF	Public Welfare	Medical Assistance - Hospital-Based Burn Centers		5394.22	F	4,636	4,942	4,355	4,355	4,355	(587)	(11.9%)	0	
GF	Public Welfare	Medical Assistance - Critical Access Hospitals		5394.30	S	3,218	4,076	3,576	7,276	6,776	2,700	66.2%	(500)	(6.9%)
GF	Public Welfare	Medical Assistance - Critical Access Hospitals		5394.33	F	4,384	5,273	4,118	8,118	8,118	2,845	54.0%	0	
GF	Public Welfare	Trauma Centers		5395.11	S	7,790	8,656	8,656	8,656	8,656	0		0	
GF	Public Welfare	Medical Assistance - Trauma Centers		5395.25	F	10,610	11,313	9,967	9,967	9,967	(1,346)	(11.9%)	0	
GF	Public Welfare	Medical Assistance - Academic Medical Centers		5395.81	S	12,618	12,618	12,831	12,831	16,831	4,213	33.4%	4,000	31.2%
GF	Public Welfare	Medical Assistance - State-Related Academic Medical Centers		5395.82	F	15,555	15,100	14,887	14,887	17,788	2,688	17.8%	2,901	19.5%
GF	Public Welfare	Medical Assistance - Physician Practice Plans		5396.11	S	6,437	7,937	6,545	8,571	9,071	1,134	14.3%	500	5.8%
GF	Public Welfare	Medical Assistance - Physician Practice Plans		5396.22	F	7,935	9,499	7,595	10,300	10,300	801	8.4%	0	
GF	Public Welfare	Medical Assistance - Transportation	Sup	5398.00	S	69,221	67,142	76,179	72,799	72,799	5,657	8.4%	0	
GF	Public Welfare	Medical Assistance - Transportation		5400.00	F	68,594	71,926	72,685	72,685	72,685	759	1.1%	0	
GF	Public Welfare	Expanded Medical Services for Women		5401.55	S	4,794	5,044	5,294	5,294	5,544	500	9.9%	250	4.7%
GF	Public Welfare	TANFBG - Alternatives to Abortion		5401.65	F	1,000	1,000	1,000	1,000	1,000	0		0	
GF	Public Welfare	Special Pharmaceutical Services for Schizophrenia	Sup	5401.78	S	2,978	1,745	2,309	2,309	1,868	123	7.0%	(441)	(19.1%)
GF	Public Welfare	Behavioral Health Services		5401.79	S	45,513	43,117	43,117	43,117	43,117	0		0	
GF	Public Welfare	Intellectual Disabilities - Intermediate Care Facilities	Sup	5406.00	S	143,803	140,729	149,576	149,576	149,576	8,847	6.3%	0	
GF	Public Welfare	Medical Assistance - ID/ICF		5408.00	F	199,811	195,911	198,433	198,433	198,433	2,522	1.3%	0	
GF	Public Welfare	Intellectual Disabilities - Community Base Program		5410.00	S	158,194	151,223	150,918	150,918	150,918	(305)	(0.2%)	0	
GF	Public Welfare	Medical Assistance - Community ID Base		5412.00	F	57,960	57,749	54,128	54,128	54,128	(3,621)	(6.3%)	0	
GF	Public Welfare	SSBG - Community ID Services		5414.00	F	6,500	7,451	7,451	7,451	7,451	0		0	
GF	Public Welfare	Intellectual Disabilities - Community Waiver Program	Sup	5410.11	S	854,863	931,885	1,026,790	1,026,790	1,026,790	94,905	10.2%	0	
GF	Public Welfare	Medical Assistance - Community ID Waiver		5414.11	F	949,606	1,003,119	1,059,115	1,059,115	1,059,115	55,996	5.6%	0	
GF	Public Welfare	Early Intervention	Sup	5422.00	S	111,712	126,185	127,974	127,974	127,974	1,789	1.4%	0	
GF	Public Welfare	Medical Assistance - Early Intervention		5426.00	F	53,231	58,276	58,276	58,276	58,276	0		0	
GF	Public Welfare	Education for Children with Disabilities	Sup	5428.00	F	11,964	18,184	18,184	18,184	18,184	0		0	
GF	Public Welfare	ARRA - Education for Children with Disabilities	AR	5426.22	F	10,574	0	0	0	0	0		0	

**FY 2013-14 Budget Proposal - Senate Amended: HB1437, PN2198 - State and Federal Appropriations**

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Actual FY 11-12	Available FY 12-13	Governor FY 13-14	HB 1437 PN 2003	HB 1437 PN 2198	Senate Amended Less Available		Senate Amended Less House		
			Sup	Seq #						\$ Change	% Change	\$ Change	% Change	
GF	Public Welfare	Autism Intervention and Services		5430.00	S	12,194	13,000	15,151	15,151	15,591	2,591	19.9%	440	2.9%
GF	Public Welfare	Medical Assistance - Autism Intervention Services		5430.11	F	15,701	12,208	13,932	14,432	14,432	2,224	18.2%	0	
GF	Public Welfare	MR Residential Services - Lansdowne		5432.00	S	340	340	340	340	340	0		0	
GF	Public Welfare	County Child Welfare		5434.00	S	990,470	1,040,029	1,063,333	1,040,029	1,055,029	15,000	1.4%	15,000	1.4%
GF	Public Welfare	Child Welfare Services		5436.00	F	14,372	14,372	14,372	14,372	14,372	0		0	
GF	Public Welfare	Child Welfare - Title IV-E		5438.00	F	306,140	309,965	303,965	303,965	313,465	3,500	1.1%	9,500	3.1%
GF	Public Welfare	Medical Assistance - Child Welfare		5440.00	F	1,411	1,411	1,411	1,411	1,411	0		0	
GF	Public Welfare	TANFBG - Child Welfare		5444.00	F	58,508	58,508	58,508	58,508	58,508	0		0	
GF	Public Welfare	SSBG - Child Welfare		5446.00	F	12,021	12,021	12,021	12,021	12,021	0		0	
GF	Public Welfare	Child Welfare Training and Certification	Sup	5447.80	F	13,319	13,466	13,319	13,319	14,150	684	5.1%	831	6.2%
GF	Public Welfare	Community Based Family Resource and Support		5453.00	F	134	134	134	134	134	0		0	
GF	Public Welfare	Child Abuse Prevention and Treatment		5453.11	F	2,100	2,100	2,100	2,100	2,100	0		0	
GF	Public Welfare	Title IV B - Caseworker Visits		5453.12	F	1,400	1,400	1,400	1,400	1,400	0		0	
GF	Public Welfare	Children's Justice Act	Sup	5453.14	F	571	1,150	1,150	1,150	1,150	0		0	
GF	Public Welfare	Community Based Family Centers		5454.00	S	3,258	3,258	3,258	3,258	3,258	0		0	
GF	Public Welfare	Family Preservation - Family Centers		5460.00	F	7,009	7,009	7,009	7,009	7,009	0		0	
GF	Public Welfare	Family Resource & Support - Family Centers		5461.75	F	480	480	480	480	480	0		0	
GF	Public Welfare	Title IV-B - Family Centers		5461.85	F	1,253	1,253	1,253	1,253	1,253	0		0	
GF	Public Welfare	Child Care Services		5462.00	S	154,265	141,369	148,488	145,488	155,673	14,304	10.1%	10,185	7.0%
GF	Public Welfare	CCDFBG - Child Care Services		5466.00	F	194,967	190,067	190,067	190,067	190,067	0		0	
GF	Public Welfare	ARRA - CCDFBG - Child Care Services	AR	5466.11	F	10,990	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		0	
GF	Public Welfare	SSBG - Child Care Services		5474.00	F	30,977	30,977	30,977	30,977	30,977	0		0	
GF	Public Welfare	Head Start Collaboration Project		5478.00	F	225	225	225	225	225	0		0	
GF	Public Welfare	Child Care Assistance		5479.11	S	164,435	156,728	152,609	152,609	152,609	(4,119)	(2.6%)	0	
GF	Public Welfare	TANF - Child Care Assistance		5479.12	F	31,686	31,686	31,686	31,686	31,686	0		0	
GF	Public Welfare	CCDFBG - Child Care Assistance		5479.13	F	156,596	145,996	145,996	145,996	145,996	0		0	
GF	Public Welfare	Food Stamps - Child Care Assistance		5479.14	F	15,915	14,389	13,508	13,508	13,508	(881)	(6.1%)	0	
GF	Public Welfare	Nurse Family Partnership		5480.11	S	11,978	11,978	11,978	11,978	11,978	0		0	
GF	Public Welfare	Medical Assistance - Nurse Family Partnership		5480.22	F	2,544	2,544	2,544	2,544	2,544	0		0	
GF	Public Welfare	MCHBG - Early Childhood Home Visiting	Sup	5480.25	F	5,176	13,731	5,176	5,176	13,731	0		8,555	165.3%
GF	Public Welfare	Domestic Violence		5490.00	S	12,261	12,566	13,826	13,826	13,926	1,360	10.8%	100	0.7%
GF	Public Welfare	Family Violence Prevention Services		5492.00	F	3,000	3,000	3,000	3,000	3,000	0		0	
GF	Public Welfare	SSBG - Domestic Violence Programs		5494.00	F	5,705	5,705	5,705	5,705	5,705	0		0	
GF	Public Welfare	PHHSBG - Domestic Violence		5496.00	F	150	150	0	0	0	(150)	(100.0%)	0	
GF	Public Welfare	Rape Crisis		5500.00	S	7,016	7,016	7,716	7,716	7,966	950	13.5%	250	3.2%
GF	Public Welfare	SSBG - Rape Crisis		5504.00	F	1,721	1,721	1,721	1,721	1,721	0		0	
GF	Public Welfare	Breast Cancer Screening		5508.00	S	1,623	1,623	1,623	1,623	1,623	0		0	
GF	Public Welfare	SSBG - Family Planning		5510.00	F	2,000	2,000	2,000	2,000	2,000	0		0	
GF	Public Welfare	Human Services Development Fund		5512.00	S	14,208	13,460	13,460	13,460	13,460	0		0	
GF	Public Welfare	Legal Services		5516.00	S	2,461	2,461	2,461	2,461	2,461	0		0	
GF	Public Welfare	SSBG - Legal Services		5518.00	F	5,049	5,049	5,049	5,049	5,049	0		0	
GF	Public Welfare	Homeless Assistance		5520.00	S	20,551	18,496	18,496	18,496	18,496	0		0	
GF	Public Welfare	SSBG - Homeless Services		5522.00	F	4,183	4,183	4,183	4,183	4,183	0		0	
GF	Public Welfare	SABG - Homeless Services		5523.00	F	1,983	1,983	1,983	1,983	1,983	0		0	
GF	Public Welfare	Services to Persons with Disabilities	Sup	5524.00	S	163,987	195,135	227,880	220,001	221,147	26,012	13.3%	1,146	0.5%
GF	Public Welfare	Medical Assistance - Services to Persons with Disabilities	Sup	5536.10	F	199,981	230,688	263,152	263,152	263,152	32,464	14.1%	0	
GF	Public Welfare	Attendant Care	Sup	5530.00	S	102,704	107,830	115,031	112,969	113,040	5,210	4.8%	71	0.1%
GF	Public Welfare	Medical Assistance - Attendant Care	Sup	5537.10	F	78,479	92,767	103,534	103,534	103,534	10,767	11.6%	0	
GF	Public Welfare	MA for Workers with Disabilities	Sup	5531.00	S	27,305	46,367	18,645	17,074	29,410	(16,957)	(36.6%)	12,336	72.3%
GF	Public Welfare	MA for Workers with Disabilities	Sup	5537.51	F	37,380	55,433	21,589	21,589	34,080	(21,353)	(38.5%)	12,491	57.9%
GF	Public Welfare	Health Clinics		5545.00	S	900	1,000	0	0	0	(1,000)	(100.0%)	0	
	<b>Public Welfare Total</b>					<b>24,636,520</b>	<b>25,223,553</b>	<b>25,504,068</b>	<b>25,549,164</b>	<b>26,266,388</b>	<b>1,042,835</b>	<b>4.1%</b>	<b>717,224</b>	<b>2.8%</b>
		<b>State Subtotal</b>				<b>10,495,322</b>	<b>10,622,710</b>	<b>10,970,244</b>	<b>10,938,135</b>	<b>10,956,336</b>	<b>333,626</b>	<b>3.1%</b>	<b>18,201</b>	<b>0.2%</b>
		<b>Federal Subtotal</b>				<b>14,141,198</b>	<b>14,600,843</b>	<b>14,533,824</b>	<b>14,611,029</b>	<b>15,310,052</b>	<b>709,209</b>	<b>4.9%</b>	<b>699,023</b>	<b>4.8%</b>

**FY 2013-14 Budget Proposal - Senate Amended: HB1437, PN2198 - State and Federal Appropriations**

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	Actual FY 11-12	Available FY 12-13	Governor FY 13-14	HB 1437 PN 2003	HB 1437 PN 2198	Senate Amended Less Available		Senate Amended Less House	
												\$ Change	% Change	\$ Change	% Change
GF	Revenue	General Government Operations + Enforcement				6301.00	\$ 128,347	124,554	124,989	124,989	124,989	435	0.3%	0	
GF	Revenue	Technology and Process Modernization				6302.76	\$ 21,450	20,450	14,500	14,500	11,000	(9,450)	(46.2%)	(3,500)	(24.1%)
GF	Revenue	Commissions - Inheritance & Realty Transfer Taxes (EA)			EA	6303.00	\$ 7,156	7,156	6,834	6,834	6,834	(322)	(4.5%)	0	
GF	Revenue	Distribution of Public Utility Realty Tax				6306.00	\$ 30,663	32,976	32,521	32,521	32,521	(455)	(1.4%)	0	
	<b>Revenue Total</b>						<b>187,616</b>	<b>185,136</b>	<b>178,844</b>	<b>178,844</b>	<b>175,344</b>	<b>(9,792)</b>	<b>(5.3%)</b>	<b>(3,500)</b>	<b>(2.0%)</b>
GF	State	General Government Operations				6351.00	\$ 3,408	3,369	3,524	3,407	3,502	133	3.9%	95	2.8%
GF	State	Federal Election Reform				6351.05	\$ 37,000	34,809	29,265	29,265	29,265	(5,544)	(15.9%)	0	
GF	State	Statewide Uniform Registry of Electors				6353.75	\$ 3,397	4,257	4,257	4,257	4,257	0		0	
GF	State	Voter Registration				6354.00	\$ 437	451	442	451	2,506	2,055	455.7%	2,055	455.7%
GF	State	Elections Assistance - Grants to Counties				6354.11	\$ 1,800	1,808	1,589	1,589	1,589	(219)	(12.1%)	0	
GF	State	Lobbying Disclosure				6356.11	\$ 666	562	491	491	492	(70)	(12.5%)	1	0.2%
GF	State	Publishing State Reapportionment Maps				6359.00	\$ 1,690	0	0	0	0	0		0	
GF	State	Publishing Federal Reapportionment Maps				6359.11	\$ 300	0	0	0	0	0		0	
	State	Electoral College				6355.00	\$ 0	10	0	0	0	(10)	(100.0%)	0	
GF	State	Voting of Citizens in Military Service				6360.00	\$ 40	60	20	20	20	(40)	(66.7%)	0	
GF	State	County Election Expenses (EA)			EA	6364.00	\$ 393	400	375	375	375	(25)	(6.3%)	0	
	<b>State Total</b>						<b>49,131</b>	<b>45,726</b>	<b>39,963</b>	<b>39,855</b>	<b>42,006</b>	<b>(3,720)</b>	<b>(8.1%)</b>	<b>2,151</b>	<b>5.4%</b>
							<b>10,331</b>	<b>9,109</b>	<b>9,109</b>	<b>9,001</b>	<b>11,152</b>	<b>2,043</b>	<b>22.4%</b>	<b>2,151</b>	<b>23.9%</b>
							<b>38,800</b>	<b>36,617</b>	<b>30,854</b>	<b>30,854</b>	<b>30,854</b>	<b>(5,763)</b>	<b>(15.7%)</b>	<b>0</b>	
GF	Transportation	Rail Freight and Intermodal Coordination				6465.00	\$ 873	855	0	868	868	13	1.5%	0	
GF	Transportation	FTA - Technical Studies Grants				6454.00	\$ 1,881	4,465	2,065	2,065	2,065	(2,400)	(53.8%)	0	
GF	Transportation	FTA - Capital Improvement Grants				6460.00	\$ 6,800	12,000	12,000	12,000	21,000	9,000	75.0%	9,000	75.0%
GF	Transportation	Title IV Rail Assistance				6462.00	\$ 26	36	36	36	36	0		0	
GF	Transportation	Maglev				6466.00	\$ 1,000	10,000	10,000	10,000	10,000	0		0	
GF	Transportation	TEA 21 - Access to Jobs				6466.10	\$ 5,400	6,000	4,000	4,000	8,000	2,000	33.3%	4,000	100.0%
GF	Transportation	Surface Transportation - Operating				6466.25	\$ 13,800	16,000	16,000	16,000	18,000	2,000	12.5%	2,000	12.5%
GF	Transportation	Surface Transportation Assistance				6458.00	\$ 400	500	500	500	750	250	50.0%	250	50.0%
GF	Transportation	Surface Transportation Assistance Capital				6466.30	\$ 12,000	14,000	18,000	18,000	18,000	4,000	28.6%	0	
GF	Transportation	FTA - Capital Improvements				6466.40	\$ 4,000	30,000	30,000	30,000	40,000	10,000	33.3%	10,000	33.3%
GF	Transportation	FTA - Hybrid Mass Transit Vehicles				6466.70	\$ 10,000	30,000	30,000	30,000	30,000	0		0	
GF	Transportation	ARRA - Transit in Non-Urban Areas			AR	6466.81	\$ 7,000	10,000	0	0	1,280	(8,720)	(87.2%)	1,280	100.0%
GF	Transportation	ARRA - National Railroad Passenger Corporation			AR	6466.92	\$ 8,000	50,000	50,000	50,000	50,000	0		0	
GF	Transportation	ARRA - High Speed Rail			AR	6467.03	\$ 36,000	75,000	75,000	75,000	75,000	0		0	
GF	Transportation	ARRA - Rail Freight and Intermodal Coordination			AR	6467.14	\$ 0	22,000	22,000	22,000	22,000	0		0	
GF	Transportation	Rail Line Relocation				6467.22	\$ 0	6,002	6,002	6,002	6,002	0		0	
GF	Transportation	Vehicle Sales Tax Collections				6470.00	\$ 882	882	904	904	904	22	2.5%	0	
GF	Transportation	Voter Registration				6476.00	\$ 422	422	504	504	504	82	19.4%	0	
GF	Transportation	Voter ID				6476.50	\$ 0	1,000	896	896	896	(104)	(10.4%)	0	
	Transportation	PennPORTS (Moved from DCED)					\$ 3,672	3,699	0	3,699	0	(3,699)	(100.0%)	(3,699)	(100.0%)
	Transportation	PennPORTS - Philadelphia Regional Port Authority Debt Service (Moved from DCED)					\$ 4,558	4,604	4,605	4,605	4,605	1	0.0%	0	
GF	Transportation	Rail Freight Assistance				6477.00	\$ 5,175	5,750	0	5,750	0	(5,750)	(100.0%)	(5,750)	(100.0%)
	<b>Transportation Total</b>						<b>121,889</b>	<b>303,215</b>	<b>282,512</b>	<b>292,829</b>	<b>309,910</b>	<b>6,695</b>	<b>2.2%</b>	<b>17,081</b>	<b>5.8%</b>
							<b>15,582</b>	<b>17,212</b>	<b>6,909</b>	<b>17,226</b>	<b>7,777</b>	<b>(9,435)</b>	<b>(54.8%)</b>	<b>(9,449)</b>	<b>(54.9%)</b>
							<b>106,307</b>	<b>286,003</b>	<b>275,603</b>	<b>275,603</b>	<b>302,133</b>	<b>16,130</b>	<b>5.6%</b>	<b>26,530</b>	<b>9.6%</b>
GF	State Police	General Government Operations				6651.00	\$ 174,630	176,604	187,804	189,304	191,337	14,733	8.3%	2,033	1.1%
GF	State Police	Drug Enforcement				6654.00	\$ 1,500	1,500	0	0	0	(1,500)	(100.0%)	0	
GF	State Police	Motor Carrier Safety				6659.22	\$ 13,768	13,768	13,768	13,768	13,768	0		0	
GF	State Police	Area Computer Crime				6660.75	\$ 8,000	8,500	8,200	8,200	10,875	2,375	27.9%	2,675	32.6%
GF	State Police	Law Enforcement Information Technology				6663.98	\$ 6,372	6,372	6,372	6,372	6,372	0		0	
GF	State Police	Statewide Public Safety Radio System				6663.99	\$ 6,724	6,724	7,063	6,724	7,034	310	4.6%	310	4.6%
	State Police	Broadband Network Training									4,050	4,050	100.0%		



**FY 2013-14 Budget Proposal - Senate Amended: HB1437, PN2198 - State and Federal Appropriations**

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Actual FY 11-12	Available FY 12-13	Governor FY 13-14	HB 1437 PN 2003	HB 1437 PN 2198	Senate Amended Less Available		Senate Amended Less House		
			Sup	Seq #						\$ Change	% Change	\$ Change	% Change	
GF	State Police	Municipal Police Training		6664.00	S	998	998	989	998	998	0		0	
GF	State Police	Forensic Laboratory Support		6665.00	S	1,425	1,500	861	1,500	1,500	0		0	
GF	State Police	Automated Fingerprint Identification System		6668.00	S	861	861	0	861	861	0		0	
GF	State Police	Gun Checks		6670.00	S	2,195	2,195	2,195	2,195	2,000	(195)	(8.9%)	(195)	(8.9%)
	<b>State Police Total</b>					<b>216,473</b>	<b>219,022</b>	<b>227,252</b>	<b>229,922</b>	<b>238,795</b>	<b>19,773</b>	<b>9.0%</b>	<b>8,873</b>	<b>3.9%</b>
		<b>State Subtotal</b>				<b>193,205</b>	<b>195,254</b>	<b>205,284</b>	<b>207,954</b>	<b>210,102</b>	<b>14,848</b>	<b>7.6%</b>	<b>2,148</b>	<b>1.0%</b>
		<b>Federal Subtotal</b>				<b>23,268</b>	<b>23,768</b>	<b>21,968</b>	<b>21,968</b>	<b>28,693</b>	<b>4,925</b>	<b>20.7%</b>	<b>6,725</b>	<b>30.6%</b>
GF	Civil Service Commission	General Government Operations		6771.00	S	1	1	1	1	1	0		0	
	<b>Civil Service Commission Total</b>					<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>		<b>0</b>	
GF	Emergency Management and Homeland Security	General Government Operations - including Security and Emergency Preparedness		6801.00	S	8,081	8,831	8,831	8,907	8,834	3	0.0%	(73)	(0.8%)
GF	Emergency Management and Homeland Security	Civil Preparedness		6804.00	F	21,000	21,000	21,000	21,000	21,000	0		0	
GF	Emergency Management and Homeland Security	Hazardous Materials Planning and Training		6805.00	F	692	1,416	1,024	1,024	1,024	(392)	(27.7%)	0	
GF	Emergency Management and Homeland Security	Wireless E-911 Grant		6809.25	F	2,479	2,479	0	0	0	(2,479)	(100.0%)	0	
GF	Emergency Management and Homeland Security	Information Systems Management (combined with GGO)		6809.30	S	0	0	0	0	0	0		0	
GF	Emergency Management and Homeland Security	State Fire Commissioner		6816.00	S	2,099	1,994	2,036	2,055	2,032	38	1.9%	(23)	(1.1%)
GF	Emergency Management and Homeland Security	Fire Prevention		6818.00	F	42	42	42	42	42	0		0	
GF	Emergency Management and Homeland Security	Security and Emergency Preparedness (combined with GGO)		6819.00	S	1,001	1,001	0	0	0	(1,001)	(100.0%)	0	
GF	Emergency Management and Homeland Security	Hazard Mitigation		6860.50	S	0	11,740	3,000	3,000	3,000	(8,740)	(74.4%)	0	
GF	Emergency Management and Homeland Security	April 2011 Flooding Disaster Relief		6860.00	S	4,750	0	0	0	0	0		0	
GF	Emergency Management and Homeland Security	Summer 2011 Storm Disaster Relief		6861.00	S	17,850	30,931	4,100	4,100	3,100	(27,831)	(90.0%)	(1,000)	(24.4%)
		Hurricane Sandy Disaster Relief	EA		S		5,000							
GF	Emergency Management and Homeland Security	Firefighters' Memorial Flag		6857.80	S	10	10	10	10	10	0		0	
GF	Emergency Management and Homeland Security	Red Cross Extended Care Program		6857.90	S	100	100	0	100	150	50	50.0%	50	50.0%
GF	Emergency Management and Homeland Security	October 2012 Hurricane Sandy - EMAC			S		5,000	0	0	0	(5,000)	(100.0%)	0	
	<b>Emergency Management and Homeland Security Total</b>					<b>57,103</b>	<b>88,543</b>	<b>40,043</b>	<b>40,238</b>	<b>39,192</b>	<b>(49,351)</b>	<b>(55.7%)</b>	<b>(1,046)</b>	<b>(2.6%)</b>
		<b>State Subtotal</b>				<b>32,890</b>	<b>63,606</b>	<b>17,977</b>	<b>18,172</b>	<b>17,126</b>	<b>(46,480)</b>	<b>(73.1%)</b>	<b>(1,046)</b>	<b>(5.8%)</b>
		<b>Federal Subtotal</b>				<b>24,213</b>	<b>24,937</b>	<b>22,066</b>	<b>22,066</b>	<b>22,066</b>	<b>(2,871)</b>	<b>(11.5%)</b>	<b>0</b>	
GF	State System Higher Education	State Universities		6911.00	S	412,751	412,751	412,751	412,751	412,751	0		0	
	<b>State System Higher Education Total</b>					<b>412,751</b>	<b>412,751</b>	<b>412,751</b>	<b>412,751</b>	<b>412,751</b>	<b>0</b>		<b>0</b>	
		<b>State Subtotal</b>				<b>412,751</b>	<b>412,751</b>	<b>412,751</b>	<b>412,751</b>	<b>412,751</b>	<b>0</b>		<b>0</b>	
		<b>Federal Subtotal</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	
GF	PHEAA	Grants to Students		7001.00	S	380,935	344,888	344,888	344,888	344,888	0		0	
	PHEAA	Pennsylvania Internship Program Grants			S				350	350	350	100.0%	0	
GF	PHEAA	Matching Payments		7004.00	S	13,154	12,496	12,496	12,496	12,496	0		0	
GF	PHEAA	Institutional Assistance Grants		7006.00	S	24,389	24,389	24,389	24,389	24,389	0		0	
GF	PHEAA	Higher Education for the Disadvantaged - Act 101		7001.33	S	2,364	2,246	2,246	2,246	2,246	0		0	
GF	PHEAA	Higher Education of Blind or Deaf Students		7001.44	S	49	47	47	47	47	0		0	
GF	PHEAA	Bond-Hill Scholarship		7008.00	S	534	534	534	534	534	0		0	
GF	PHEAA	Cheyney Keystone Academy		7023.75	S	1,525	1,525	1,525	1,525	1,525	0		0	
	<b>PA Higher Education Assistance Agency Total</b>					<b>422,950</b>	<b>386,125</b>	<b>386,125</b>	<b>386,475</b>	<b>386,475</b>	<b>350</b>	<b>0.1%</b>	<b>0</b>	
GF	Historical and Museum Commission	General Government Operations		7081.00	S	16,999	17,800	18,474	19,171	17,293	(507)	(2.8%)	(1,878)	(9.8%)
GF	Historical and Museum Commission	Historic Preservation		7084.00	F	1,168	1,181	1,181	1,181	1,181	0		0	
GF	Historical and Museum Commission	Surface Mining Review		7084.45	F	140	140	178	178	178	38	27.1%	0	
GF	Historical and Museum Commission	Environmental Review		7084.65	F	305	315	353	353	353	38	12.1%	0	
GF	Historical and Museum Commission	Institute of Museum Library Services		7087.11	F	470	150	150	150	150	0		0	
GF	Historical and Museum Commission	Lumber Museum		7088.22	F	198	198	198	198	198	0		0	
GF	Historical and Museum Commission	Preserve America		7088.55	F	245	210	0	0	0	(210)	(100.0%)	0	
GF	Historical and Museum Commission	Coastal Zone Management		7088.11	F	50	50	40	40	40	(10)	(20.0%)	0	
GF	Historical and Museum Commission	Highway Planning and Construction		7088.66	F	140	105	130	130	130	25	23.8%	0	

**FY 2013-14 Budget Proposal - Senate Amended: HB1437, PN2198 - State and Federal Appropriations**

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #		Actual FY 11-12	Available FY 12-13	Governor FY 13-14	HB 1437 PN 2003	HB 1437 PN 2198	Senate Amended Less Available		Senate Amended Less House	
			\$ Change	% Change									\$ Change	% Change		
GF	Historical and Museum Commission	National Endowment for the Humanities		7090.33		F	800	0	150	150	150	150	150	100.0%	0	
GF	Historical and Museum Commission	National Endowment for the Arts				F			150	150	150	150	150	100.0%	0	
		Structure Preservation				F						1,500	1,500	100.0%		
		Cultural and Historical Support				S						2,000	2,000	100.0%		
		<b>Historical and Museum Commission Total</b>					<b>20,515</b>	<b>20,149</b>	<b>21,004</b>	<b>21,551</b>	<b>23,323</b>	<b>3,174</b>	<b>15.8%</b>	<b>1,772</b>	<b>8.2%</b>	
		<b>State Subtotal</b>					<b>16,999</b>	<b>17,800</b>	<b>18,474</b>	<b>19,171</b>	<b>19,293</b>	<b>1,493</b>	<b>8.4%</b>	<b>122</b>	<b>0.6%</b>	
		<b>Federal Subtotal</b>					<b>3,516</b>	<b>2,349</b>	<b>2,530</b>	<b>2,380</b>	<b>4,030</b>	<b>1,681</b>	<b>71.6%</b>	<b>1,650</b>	<b>69.3%</b>	
GF	Infrastructure Investment Authority	Sewage Projects Revolving Loan Fund		7419.00		F	66,350	160,050	160,050	160,050	160,050	160,050	160,050	0	0	
GF	Infrastructure Investment Authority	ARRA - Sewage Projects Revolving Loan Fund	AR	7419.11		F	54,000	14,000	5,000	5,000	5,000	5,000	(9,000)	(64.3%)	0	
GF	Infrastructure Investment Authority	Drinking Water Projects Revolving Loan Fund		7420.00		F	75,841	73,857	83,430	83,430	83,430	83,430	9,573	13.0%	0	
GF	Infrastructure Investment Authority	ARRA - Drinking Water Projects Revolving Loan Fund	AR	7420.11		F	25,000	3,000	1,750	1,750	1,750	1,750	(1,250)	(41.7%)	0	
		<b>Infrastructure Investment Authority Total (Federal)</b>					<b>221,191</b>	<b>250,907</b>	<b>250,230</b>	<b>250,230</b>	<b>250,230</b>	<b>250,230</b>	<b>(677)</b>	<b>(0.3%)</b>	<b>0</b>	
GF	State Environmental Hearing Board	General Government Operations		7425.00		S	1,727	1,977	2,142	2,163	2,158	2,158	181	9.2%	(5)	(0.2%)
		<b>State Environmental Hearing Board Total</b>					<b>1,727</b>	<b>1,977</b>	<b>2,142</b>	<b>2,163</b>	<b>2,158</b>	<b>2,158</b>	<b>181</b>	<b>9.2%</b>	<b>(5)</b>	<b>(0.2%)</b>
GF	PA Probation and Parole Board	General Government Operations		7451.00		S	103,410	110,281	121,026	119,874	119,874	119,874	9,593	8.7%	0	
GF	PA Probation and Parole Board	Violence Prediction Model		7451.31		F	130	86	86	86	86	86	0	0	0	
GF	PA Probation and Parole Board	Sexual Offenders Assessment Board		7452.00		S	4,751	5,164	5,429	5,475	5,449	5,449	285	5.5%	(26)	(0.5%)
GF	PA Probation and Parole Board	Improvement of Adult Probation Services		7458.00		S	16,222	16,222	16,222	16,222	16,222	16,222	0	0	0	
		<b>PA Probation and Parole Board Total</b>					<b>124,513</b>	<b>131,753</b>	<b>142,763</b>	<b>141,657</b>	<b>141,631</b>	<b>141,631</b>	<b>9,878</b>	<b>7.5%</b>	<b>(26)</b>	<b>(0.0%)</b>
		<b>State Subtotal</b>					<b>124,383</b>	<b>131,667</b>	<b>142,677</b>	<b>141,571</b>	<b>141,545</b>	<b>141,545</b>	<b>9,878</b>	<b>7.5%</b>	<b>(26)</b>	<b>(0.0%)</b>
		<b>Federal Subtotal</b>					<b>130</b>	<b>86</b>	<b>86</b>	<b>86</b>	<b>86</b>	<b>86</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	eHealth Partnership Authority	Transfer to PA eHealth Partnership Authority				S	780	804	2,200	2,200	2,200	2,200	1,396	173.6%	0	
	eHealth Partnership Authority	ARRA - Health Information Exchange				F	16,368	16,749	0	0	0	0	(16,749)	(100.0%)	0	
		<b>Total eHealth Partnership Authority</b>					<b>17,148</b>	<b>17,553</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>(15,353)</b>	<b>(87.5%)</b>	<b>0</b>	
		<b>State Subtotal</b>					<b>780</b>	<b>804</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>1,396</b>	<b>173.6%</b>	<b>0</b>	
		<b>Federal Subtotal</b>					<b>16,368</b>	<b>16,749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(16,749)</b>	<b>(100.0%)</b>	<b>0</b>	
GF	Securities Commission	General Government Operations		7501.00		S	1,000	1	0	0	0	0	(1)	(100.0%)	0	
		<b>Securities Commission Total</b>					<b>1,000</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1)</b>	<b>(100.0%)</b>	<b>0</b>	
GF	Health Care Cost Containment Council	General Government Operations		7588.00		S	2,683	2,683	2,683	2,683	2,683	2,683	0	0	0	
		<b>Health Care Cost Containment Council Total</b>					<b>2,683</b>	<b>2,683</b>	<b>2,683</b>	<b>2,683</b>	<b>2,683</b>	<b>2,683</b>	<b>0</b>	<b>0</b>	<b>0</b>	
GF	State Ethics Commission	General Government Operations		7591.00		S	1,768	1,768	1,768	1,868	1,868	1,868	100	5.7%	0	
		<b>State Ethics Commission Total</b>					<b>1,768</b>	<b>1,768</b>	<b>1,768</b>	<b>1,868</b>	<b>1,868</b>	<b>1,868</b>	<b>100</b>	<b>5.7%</b>	<b>0</b>	
GF	State Employees' Retirement System	National Guard - Employer Contribution		7530.00		S	4	4	0	0	0	0	(4)	(100.0%)	0	
		<b>State Employees' Retirement System Total</b>					<b>4</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4)</b>	<b>(100.0%)</b>	<b>0</b>	
GF	Thaddeus Stevens College of Technology	General Government Operations		7540.00		S	10,332	10,332	10,332	10,332	10,332	10,332	0	0	0	
		<b>Thaddeus Stevens College of Technology Total</b>					<b>10,332</b>	<b>10,332</b>	<b>10,332</b>	<b>10,332</b>	<b>10,332</b>	<b>10,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		<b>State Subtotal</b>					<b>10,332</b>	<b>10,332</b>	<b>10,332</b>	<b>10,332</b>	<b>10,332</b>	<b>10,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		Homeowners Assistance Program				S							0	0	0	
GF	PA Housing Finance Agency	Homeowners Emergency Mortgage Assistance		7545.00		S	2,000	0	0	0	0	0	0	0	0	
		<b>PA Housing Finance Agency Total</b>					<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
GF	Public Utility Commission	Natural Gas Pipeline Safety		7554.00		F	1,501	2,819	2,819	2,819	2,819	2,819	0	0	0	
GF	Public Utility Commission	Motor Carrier Safety		7555.00		F	1,888	1,888	1,888	1,888	1,888	1,888	0	0	0	
GF	Public Utility Commission	ARRA - Electric Regulatory Assistance	AR	7557.00		F	511	150	0	0	200	200	50	33.3%	200	#DIV/0!
	Public Utility Commission	Impact Fee Administration				S	250	0	0	0	0	0	0	0	0	

**FY 2013-14 Budget Proposal - Senate Amended: HB1437, PN2198 - State and Federal Appropriations**

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Actual FY 11-12	Available FY 12-13	Governor FY 13-14	HB 1437 PN 2003	HB 1437 PN 2198	Senate Amended \$ Change	Senate Amended % Change	Senate Amended \$ Change	Senate Amended % Change
			Sup	Seq #									
	<b>PUC Total</b>				<b>4,150</b>	<b>4,857</b>	<b>4,707</b>	<b>4,707</b>	<b>4,907</b>	<b>50</b>		<b>200</b>	<b>4.2%</b>
	Note: PUC not included in GA Bill				<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	
		<b>State Subtotal</b>			<b>3,900</b>	<b>4,857</b>	<b>4,707</b>	<b>4,707</b>	<b>4,907</b>	<b>50</b>	<b>1.0%</b>	<b>200</b>	<b>4.2%</b>
		<b>Federal Subtotal</b>											
GF	Senate	Fifty Senators	Sup	8001.00	\$ 6,734	7,184	7,034	7,140	7,292	108	1.5%	152	2.1%
GF	Senate	Senate President - Personnel Expenses		8004.00	\$ 300	300	300	305	305	5	1.7%	0	
GF	Senate	Employees of Chief Clerk		8006.00	\$ 2,540	2,540	2,540	2,578	2,578	38	1.5%	0	
GF	Senate	Salaried Officers and Employees	Sup	8008.00	\$ 10,300	10,650	10,300	10,455	10,810	160	1.5%	355	3.4%
GF	Senate	Incidental Expenses		8010.00	\$ 2,821	2,671	2,671	2,711	2,711	40	1.5%	0	
GF	Senate	Expenses - Senators		8046.00	\$ 1,238	1,238	1,238	1,257	1,257	19	1.5%	0	
GF	Senate	Legislative Printing and Expenses		8048.00	\$ 6,867	6,717	6,717	6,818	6,818	101	1.5%	0	
GF	Senate	Committee on Appropriations (R) and (D)		8056.11	\$ 2,498	2,498	2,498	2,535	2,535	37	1.5%	0	
GF	Senate	Caucus Operations (R) and (D)		8059.00	\$ 60,000	59,800	59,800	60,697	60,697	897	1.5%	0	
		<b>Senate Total</b>			<b>93,298</b>	<b>93,598</b>	<b>93,098</b>	<b>94,496</b>	<b>95,003</b>	<b>1,405</b>	<b>1.5%</b>	<b>507</b>	<b>0.5%</b>
GF	House of Representatives	Members' Salaries, Speaker's Extra Compensation		8201.00	\$ 25,584	26,984	26,984	27,389	27,389	405	1.5%	0	
GF	House of Representatives	Caucus Operations (R and D)	Sup	8202.00	\$ 95,500	96,500	95,500	96,933	97,948	1,448	1.5%	1,015	1.0%
GF	House of Representatives	Speaker's Office		8208.00	\$ 1,714	1,714	1,714	1,740	1,740	26	1.5%	0	
GF	House of Representatives	Bi-Partisan Committee, Chief Clerk, Comptroller & EMS		8210.00	\$ 14,048	14,048	14,048	14,259	14,259	211	1.5%	0	
GF	House of Representatives	Mileage - Representatives, Officers and Employees		8212.00	\$ 352	352	352	357	357	5	1.4%	0	
GF	House of Representatives	Chief Clerk and Legislative Journal		8214.00	\$ 2,645	2,645	2,645	2,685	2,685	40	1.5%	0	
GF	House of Representatives	Contingent Expenses (R) and (D)		8250.11	\$ 671	671	671	681	681	10	1.5%	0	
GF	House of Representatives	Incidental Expenses		8254.00	\$ 4,800	4,800	4,800	4,872	4,872	72	1.5%	0	
GF	House of Representatives	Expenses - Representatives		8256.00	\$ 4,026	4,026	4,026	4,086	4,086	60	1.5%	0	
GF	House of Representatives	Legislative Printing and Expenses		8260.00	\$ 12,108	10,108	10,108	10,260	10,260	152	1.5%	0	
GF	House of Representatives	National Legislative Conference - Expenses		8264.00	\$ 484	484	484	491	491	7	1.4%	0	
GF	House of Representatives	Committee on Appropriations (R)		8266.00	\$ 3,052	3,052	3,052	3,098	3,098	46	1.5%	0	
GF	House of Representatives	Committee on Appropriations (D)		8268.00	\$ 3,052	3,052	3,052	3,098	3,098	46	1.5%	0	
GF	House of Representatives	Special Leadership Account (R)		8270.00	\$ 5,725	5,725	5,725	5,811	5,811	86	1.5%	0	
GF	House of Representatives	Special Leadership Account (D)		8272.00	\$ 5,725	5,725	5,725	5,811	5,811	86	1.5%	0	
		<b>House of Representatives Total</b>			<b>179,486</b>	<b>179,886</b>	<b>178,886</b>	<b>181,571</b>	<b>182,586</b>	<b>2,700</b>	<b>1.5%</b>	<b>1,015</b>	<b>0.6%</b>
GF	Legislative Reference Bureau	Legislative Reference Bureau - Salaries & Expenses		8501.00	\$ 6,699	8,365	6,716	6,716	8,365	0		1,649	24.6%
GF	Legislative Reference Bureau	Contingent Expenses		8504.00	\$ 17	0	0	0	0	0		0	
GF	Legislative Reference Bureau	Printing of PA Bulletin and PA Code		8506.00	\$ 701	803	701	701	803	0		102	14.6%
GF	Legislative Budget and Finance Committee	Salaries & Expenses		8521.00	\$ 1,318	1,775	1,318	1,318	1,775	0		457	34.7%
GF	Legislative Miscellaneous	Legislative Data Processing Center (2011/12 includes Reapportionment Expenses)		8543.00	\$ 17,369	17,369	17,369	17,369	17,369	0		0	
GF	Legislative Miscellaneous	Joint State Government Commission		8546.00	\$ 1,052	1,416	1,152	1,152	1,416	0		264	22.9%
GF	Legislative Miscellaneous	Local Government Commission		8548.00	\$ 1,010	1,074	1,010	1,010	1,074	0		64	6.3%
GF	Legislative Miscellaneous	Local Government Codes		8550.00	\$ 11	89	11	11	89	0		78	709.1%
GF	Legislative Miscellaneous	Joint Legislative Air and Water Pollution Control Committee		8552.00	\$ 292	510	292	292	510	0		218	74.7%
GF	Legislative Miscellaneous	Legislative Audit Advisory Commission		8554.00	\$ 150	245	150	245	245	0		0	
GF	Legislative Miscellaneous	Independent Regulatory Review Commission		8556.00	\$ 1,680	1,850	1,680	1,850	1,850	0		0	
GF	Legislative Miscellaneous	Capitol Preservation Committee		8558.00	\$ 414	710	608	710	710	0		0	
GF	Legislative Miscellaneous	Capitol Restoration		8560.00	\$ 1,811	1,850	1,811	1,850	1,850	0		0	
GF	Legislative Miscellaneous	Commission on Sentencing		8564.00	\$ 1,327	1,800	1,730	1,730	1,800	0		70	4.0%
GF	Legislative Miscellaneous	Center For Rural Pennsylvania		8566.00	\$ 653	875	653	653	875	0		222	34.0%
GF	Legislative Miscellaneous	Commonwealth Mail Processing Center		8566.05	\$ 2,894	2,894	2,894	2,894	2,894	0		0	
GF	Legislative Miscellaneous	Legislative Reapportionment Commission		8570.00	\$ 2,400	1,200	1,200	1,200	700	(500)	(41.7%)	(500)	(41.7%)
GF	Legislative Miscellaneous	Independent Fiscal Office		9040.00	\$ 1,900	1,675	1,675	1,675	1,675	0		0	
		<b>Government Support Agencies Total</b>			<b>41,698</b>	<b>44,500</b>	<b>40,970</b>	<b>41,376</b>	<b>44,000</b>	<b>(500)</b>	<b>(1.1%)</b>	<b>2,624</b>	<b>6.3%</b>
GF	Supreme Court	Salaries & Expenses		8701.00	\$ 13,424	13,239	13,239	13,438	13,636	397	3.0%	198	1.5%
GF	Supreme Court	Justices Expenses		8703.00	\$ 115	115	115	117	118	3	2.6%	1	0.9%

**FY 2013-14 Budget Proposal - Senate Amended: HB1437, PN2198 - State and Federal Appropriations**

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Actual FY 11-12	Available FY 12-13	Governor FY 13-14	HB 1437 PN 2003	HB 1437 PN 2198	Senate Amended Less Available		Senate Amended Less House		
			Sup	Seq #						\$ Change	% Change	\$ Change	% Change	
GF	Supreme Court	Judicial Center Operations		8704.00	S	655	655	655	665	675	20	3.1%	10	1.5%
GF	Supreme Court	Judicial Council		8704.75	S	137	137	137	139	141	4	2.9%	2	1.4%
GF	Supreme Court	District Court Administrators		8704.85	S	16,773	16,773	16,773	17,025	17,276	503	3.0%	251	1.5%
GF	Supreme Court	Interbranch Commission		8704.86	S	349	299	299	304	308	9	3.0%	4	1.3%
GF	Supreme Court	Court Management Education		8704.95	S	71	71	71	72	73	2	2.8%	1	1.4%
GF	Supreme Court	Rules Committees		8707.00	S	1,448	1,448	1,448	1,470	1,491	43	3.0%	21	1.4%
GF	Supreme Court	Court Administrator		8714.00	S	9,663	9,663	9,663	9,808	9,953	290	3.0%	145	1.5%
GF	Supreme Court	Court Improvement Project		8714.50	F	1,420	1,420	942	942	942	(478)	(33.7%)	0	
GF	Supreme Court	Veterans Court Process Evaluation			F		200	0	0	200	0		200	100.0%
GF	Supreme Court	PA Weighted Caseload Project - CP Judges			F		80	0	0	80	0		80	100.0%
GF	Supreme Court	Integrated Criminal Justice System		8718.00	S	2,303	2,303	2,303	2,338	2,372	69	3.0%	34	1.5%
GF	Supreme Court	Unified Judicial System Security		8719.50	S	1,994	1,944	1,944	1,973	2,002	58	3.0%	29	1.5%
	<b>Supreme Court Total</b>					<b>48,352</b>	<b>48,347</b>	<b>47,589</b>	<b>48,291</b>	<b>49,267</b>	<b>920</b>	<b>1.9%</b>	<b>976</b>	<b>2.0%</b>
		<b>State Subtotal</b>				<b>46,932</b>	<b>46,647</b>	<b>46,647</b>	<b>47,349</b>	<b>48,045</b>	<b>1,398</b>	<b>3.0%</b>	<b>696</b>	<b>1.5%</b>
		<b>Federal Subtotal</b>				<b>1,420</b>	<b>1,700</b>	<b>942</b>	<b>942</b>	<b>1,222</b>	<b>(478)</b>	<b>(28.1%)</b>	<b>280</b>	<b>29.7%</b>
GF	Superior Court	Salaries & Expenses		8771.00	S	26,237	26,237	26,237	26,631	27,024	787	3.0%	393	1.5%
GF	Superior Court	Judges Expenses		8774.00	S	178	178	178	181	183	5	2.8%	2	1.1%
	<b>Superior Court Total</b>					<b>26,415</b>	<b>26,415</b>	<b>26,415</b>	<b>26,812</b>	<b>27,207</b>	<b>792</b>	<b>3.0%</b>	<b>395</b>	<b>1.5%</b>
GF	Commonwealth Court	Salaries & Expenses		8784.00	S	15,926	15,926	15,926	16,165	16,404	478	3.0%	239	1.5%
GF	Commonwealth Court	Judges Expenses		8786.00	S	128	128	128	130	132	4	3.1%	2	1.5%
	<b>Commonwealth Court Total</b>					<b>16,054</b>	<b>16,054</b>	<b>16,054</b>	<b>16,295</b>	<b>16,536</b>	<b>482</b>	<b>3.0%</b>	<b>241</b>	<b>1.5%</b>
GF	Courts of Common Pleas	Salaries & Expenses		8801.00	S	92,083	97,705	97,705	99,171	100,636	2,931	3.0%	1,465	1.5%
GF	Courts of Common Pleas	Senior Judge Reimbursement		8804.00	S	3,607	3,607	3,607	3,661	3,715	108	3.0%	54	1.5%
GF	Courts of Common Pleas	Judicial Education		8806.00	S	1,105	1,105	1,105	1,122	1,138	33	3.0%	16	1.4%
GF	Courts of Common Pleas	Ethics Committee		8807.00	S	55	55	55	56	57	2	3.6%	1	1.8%
GF	Courts of Common Pleas	Problem Solving Courts			S		100	100	102	103	3	3.0%	1	1.0%
	<b>Courts of Common Pleas Total</b>					<b>96,850</b>	<b>102,572</b>	<b>102,572</b>	<b>104,112</b>	<b>105,649</b>	<b>3,077</b>	<b>3.0%</b>	<b>1,537</b>	<b>1.5%</b>
GF	Community Courts - MDJs	Salaries & Expenses		8811.00	S	68,039	71,381	71,381	72,452	73,522	2,141	3.0%	1,070	1.5%
GF	Community Courts - MDJs	Magisterial District Judge Education		8812.75	S	651	651	651	661	671	20	3.1%	10	1.5%
	<b>Community Courts - Magisterial District Judges</b>					<b>68,690</b>	<b>72,032</b>	<b>72,032</b>	<b>73,113</b>	<b>74,193</b>	<b>2,161</b>	<b>3.0%</b>	<b>1,080</b>	<b>1.5%</b>
GF	Philadelphia Courts	Traffic Court		8815.00	S	912	912	912	926	939	27	3.0%	13	1.4%
GF	Philadelphia Courts	Municipal Court		8821.00	S	5,546	5,746	5,746	5,832	5,918	172	3.0%	86	1.5%
	<b>Philadelphia Courts Total</b>					<b>6,458</b>	<b>6,658</b>	<b>6,658</b>	<b>6,758</b>	<b>6,857</b>	<b>199</b>	<b>3.0%</b>	<b>99</b>	<b>1.5%</b>
GF	Judicial Conduct Board	Salaries & Expenses		8832.65	S	1,182	1,531	1,531	1,554	1,577	46	3.0%	23	1.5%
	<b>Judicial Conduct Board Total</b>					<b>1,182</b>	<b>1,531</b>	<b>1,531</b>	<b>1,554</b>	<b>1,577</b>	<b>46</b>	<b>3.0%</b>	<b>23</b>	<b>1.5%</b>
GF	Court Of Judicial Discipline	Salaries & Expenses		8832.75	S	454	454	454	461	468	14	3.1%	7	1.5%
	<b>Court Of Judicial Discipline Total</b>					<b>454</b>	<b>454</b>	<b>454</b>	<b>461</b>	<b>468</b>	<b>14</b>	<b>3.1%</b>	<b>7</b>	<b>1.5%</b>
GF	Other Courts	Juror Cost Reimbursement		8833.00	S	1,085	1,085	1,085	1,101	1,118	33	3.0%	17	1.5%
GF	Other Courts	County Court Reimbursement		8836.00	S	33,405	33,405	33,405	33,906	34,407	1,002	3.0%	501	1.5%
GF	Other Courts	Senior Judge Operational Support Grants		8837.11	S	1,335	1,335	1,335	1,355	1,375	40	3.0%	20	1.5%
GF	Other Courts	Court Consolidation (to County Court Reimbursement in 11/12)		8837.14	S		1,100	0	0	0	(1,100)	(100.0%)	0	
	<b>Other Courts Total</b>					<b>35,825</b>	<b>36,925</b>	<b>35,825</b>	<b>36,362</b>	<b>36,900</b>	<b>(25)</b>	<b>(0.1%)</b>	<b>538</b>	<b>1.5%</b>
	<b>Total Judiciary State</b>					<b>298,860</b>	<b>309,288</b>	<b>308,188</b>	<b>312,816</b>	<b>317,432</b>	<b>8,144</b>	<b>2.6%</b>	<b>4,616</b>	<b>1.5%</b>
		<b>Preferred State Total</b>				<b>26,504,652</b>	<b>27,173,331</b>	<b>27,883,377</b>	<b>27,785,055</b>	<b>27,816,889</b>	<b>643,558</b>	<b>2.4%</b>	<b>31,834</b>	<b>0.1%</b>
		<b>Nonpreferred State Total</b>				<b>515,838</b>	<b>542,987</b>	<b>542,987</b>	<b>542,987</b>	<b>547,328</b>	<b>4,341</b>	<b>0.8%</b>	<b>4,341</b>	<b>0.8%</b>

**FY 2013-14 Budget Proposal - Senate Amended: HB1437, PN2198 - State and Federal Appropriations**

Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 11-12	Available FY 12-13	Governor FY 13-14	HB 1437 PN 2003	HB 1437 PN 2198	Senate Amended Less Available		Senate Amended Less House	
			Sup	Seq #	Executive Authorizations Total						\$ Change	% Change	\$ Change	% Change
					9,849	14,256	13,370	11,370	11,652	(2,604)	(18.3%)	282	2.5%	
		<b>State Total</b>			<b>27,030,339</b>	<b>27,730,574</b>	<b>28,439,734</b>	<b>28,339,412</b>	<b>28,375,869</b>	<b>645,295</b>	<b>2.3%</b>	<b>36,457</b>	<b>0.1%</b>	

Nonpreferreds and EAs do not appear in the GA bill.

Supplemental Appropriations are **NOT** included in Available Year totals

		<b>Federal Total</b>			<b>19,258,444</b>	<b>19,899,860</b>	<b>19,402,972</b>	<b>19,480,177</b>	<b>20,409,086</b>	<b>509,226</b>	<b>2.6%</b>	<b>928,909</b>	<b>4.8%</b>
		<b>GENERAL FUND TOTAL</b>			<b>46,288,783</b>	<b>47,630,434</b>	<b>47,842,706</b>	<b>47,819,589</b>	<b>48,784,955</b>	<b>1,154,521</b>	<b>2.4%</b>	<b>965,366</b>	<b>2.0%</b>

**Other Funds**

**Lottery Fund (LF)**

LF	Aging	General Government Operations		9003.00	S	6,705	6,705	7,960	8,030	8,030	1,325	19.8%	0
LF	Aging	Programs for the Aging - Title III - Administration (F)		9003.01	F	1,512	1,781	1,781	1,781	1,781	0		0
LF	Aging	Programs for the Aging - Title V - Administration (F)		9003.02	F	130	145	127	127	127	(18)	(12.4%)	0
LF	Aging	Medical Assistance - Administration (F)		9003.03	F	1,811	1,936	2,342	2,342	2,342	406	21.0%	0
LF	Aging	Program for the Aging - Title VII - Administration (F)		9003.11	F	118	118	118	118	118	0		0
LF	Aging	PENNCARE		9007.00	S	248,764	248,164	275,164	275,164	275,164	27,000	10.9%	0
LF	Aging	Programs for the Aging - Title III (F)		9008.00	F	52,000	52,000	52,000	52,000	52,000	0		0
LF	Aging	ARRA - Chronic Disease Self-management	AR	9008.15	F	984	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		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		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		0
LF	Aging	Medical Assistance - Attendant care (F)		9012.00	F	19,236	20,572	21,557	21,557	21,557	985	4.8%	0
LF	Aging	Medical Assistance - Support (F)		9012.20	F	13,564	9,000	9,000	9,000	9,000	0		0
LF	Aging	Evidence-Based Prevention for Older Adults (F)		9012.22	F						0		0
LF	Aging	MA Nursing Home Transition Administration		9012.25	F	700	700	700	700	700	0		0
LF	Aging	Pre-Admission Assessment		9012.41	S	10,735	10,735	10,735	10,735	10,735	0		0
LF	Aging	Pre-Admission Assessment (F)		9012.51	F	14,483	16,000	16,000	16,000	16,000	0		0
LF	Aging	Family Caregiver		9013.51	S	12,103	12,103	12,103	12,103	12,103	0		0
LF	Aging	Programs for the Aging - Title III - Family Caregiver		9013.52	F	10,000	10,000	10,000	10,000	10,000	0		0
LF	Aging	Transfer - Pharmaceutical Assistance Fund		9014.00	S	200,000	190,000	190,000	190,000	190,000	0		0
LF	Aging	Alzheimer's Outreach		9015.00	S	250	250	250	250	250	0		0
	Aging	Grants to Senior Centers			S			2,000	2,000	2,150	2,150	100.0%	150
LF	Public Welfare	MA - Long-Term Care		9018.00	S	300,707	309,081	309,081	309,081	309,081	0		0
LF	Public Welfare	Home and Community Based Services			S			21,000	21,000	21,000	21,000	100.0%	0
		<b>Lottery Fund (LF) State &amp; Federal Appropriations - Total</b>				<b>916,502</b>	<b>911,990</b>	<b>964,618</b>	<b>964,688</b>	<b>964,838</b>	<b>52,848</b>	<b>5.8%</b>	<b>150</b>
		<b>Subtotal State</b>				<b>779,264</b>	<b>777,038</b>	<b>828,293</b>	<b>828,363</b>	<b>828,513</b>	<b>51,475</b>	<b>6.6%</b>	<b>150</b>
		<b>Subtotal Federal</b>				<b>137,238</b>	<b>134,952</b>	<b>136,325</b>	<b>136,325</b>	<b>136,325</b>	<b>1,373</b>	<b>1.0%</b>	<b>0</b>
		<b>Judicial Computer System Augmentation Account (JCSAA)</b>											
JCSAA	Supreme Court	Statewide Judicial Computer System	R	9251.00	S	57,048	57,048	57,048	57,048	57,048	0		0
		<b>Judicial Computer System Augmentation Account (JCSAA) Total</b>				<b>57,048</b>	<b>57,048</b>	<b>57,048</b>	<b>57,048</b>	<b>57,048</b>	<b>0</b>		<b>0</b>
		<b>Emergency Medical Services Operating Fund (EMSOF)</b>											
EMSOF	Health	Emergency Medical Services		9261.00	S	10,975	10,975	10,975	10,975	10,975	0		0
EMSOF	Health	Catastrophic Medical Rehabilitation Program		9268.00	S	5,250	5,250	5,250	5,250	5,250	0		0
		<b>Emergency Medical Services Operating Fund (EMSOF) Total</b>				<b>16,225</b>	<b>16,225</b>	<b>16,225</b>	<b>16,225</b>	<b>16,225</b>	<b>0</b>		<b>0</b>
		<b>State Stores Fund (SSF)</b>											
SSF	State Police	Liquor Control Enforcement		9271.00	S	25,034	25,428	25,663	25,913	25,913	485	1.9%	0
		<b>State Stores Fund (SSF) Total</b>				<b>25,034</b>	<b>25,428</b>	<b>25,663</b>	<b>25,913</b>	<b>25,913</b>	<b>485</b>	<b>1.9%</b>	<b>0</b>
		<b>Motor License Fund (MLF)</b>											
MLF	Transportation	General Government Operations		9503.00	S	52,456	53,764	54,132	53,764	53,764	0		0
MLF	Transportation	Welcome Centers Operations		9503.50	S	3,158	3,309	3,282	3,282	3,282	(27)	(0.8%)	0
MLF	Transportation	Highway and Safety Improvement		9512.00	S	110,000	110,000	120,000	105,000	105,000	(5,000)	(4.5%)	0

**FY 2013-14 Budget Proposal - Senate Amended: HB1437, PN2198 - State and Federal Appropriations**

Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #		Actual FY 11-12	Available FY 12-13	Governor FY 13-14	HB 1437 PN 2003	HB 1437 PN 2198	Senate Amended Less Available		Senate Amended Less House		
			\$ Change	% Change									\$ Change	% Change			
MLF	Transportation	Expanded Highway and Bridge Program				9529.11	\$ 165,000	165,000	110,000	165,000	165,000	165,000	0		0		
MLF	Transportation	Highway Maintenance				9518.00	\$ 867,000	810,000	820,000	780,000	780,000	780,000	(30,000)	(3.7%)	0		
MLF	Transportation	Reinvestment in Department of Transportation Facilities				9526.00	\$ 16,000	12,000	16,000	12,000	12,000	12,000	0		0		
		Disaster Recovery					58,000	0	0	0	0	0	0		0		
MLF	Transportation	Safety Administration and Licensing				9528.00	\$ 125,109	131,402	127,171	127,171	127,171	127,171	(4,231)	(3.2%)	0		
MLF	Transportation	Liquid Fuels Tax Municipal Allocation Payment				9529.22	\$ 30,000	30,000	30,000	30,000	30,000	30,000	0		0		
MLF	Transportation	Maintenance and Construction Costs of Roads				9530.00	\$ 199,928	200,223	209,788	197,092	197,092	197,092	(3,131)	(1.6%)	0		
MLF	Transportation	Supplemental - Maintenance and Construction Costs of Roads				9532.00	\$ 5,000	5,000	5,000	5,000	5,000	5,000	0		0		
MLF	Transportation	Counties Maintenance & Construction Bridges				9529.33	\$ 5,000	5,000	5,000	5,000	5,000	5,000	0		0		
MLF	Executive Offices	Commonwealth Technology Services				9664.35	\$ 2,555	2,336	2,256	2,256	2,256	2,256	(80)	(3.4%)	0		
MLF	Treasury	Refunds of Liquid Fuels Taxes - Administration				9688.00	\$ 557	557	557	557	557	557	0		0		
MLF	Treasury	General Obligation Bonds Issued for Transportation				9700.00	\$ 10,510	4,322	749	749	749	749	(3,573)	(82.7%)	0		
MLF	Treasury	General Obligation Bonds Issued for Public Improvements				9702.00	\$ 14,800	14,800	17,001	17,001	17,001	17,001	2,201	14.9%	0		
MLF	Treasury	Loan and Transfer Agent				9704.00	\$ 50	50	50	50	50	50	0		0		
MLF	Agriculture	Weights and Measures				9798.00	\$ 4,328	4,328	4,328	4,328	4,328	4,328	0		0		
	Community and Economic Development	Appalachian Regional Commission					1,073	1,073	1,073	1,073	1,073	1,073	1,073	100.0%	0		
MLF	Conservation and Natural Resources	Dirt and Gravel Roads				9729.00	\$ 1,000	1,000	1,000	1,000	1,000	1,000	0		0		
MLF	Education	Safe Driving Program				9763.00	\$ 1,103	1,103	1,100	1,100	1,100	1,100	(3)	(0.3%)	0		
MLF	Environmental Protection	Maintenance and Improvement of Dirt and Gravel Roads				9764.00	\$ 4,000	4,000	4,000	4,000	4,000	4,000	0		0		
MLF	General Services	Tort Claims				9788.00	\$ 12,500	12,500	10,000	10,000	10,000	10,000	(2,500)	(20.0%)	0		
MLF	Revenue	Collections - Liquid Fuels tax - Administration and Enforcement				9793.00	\$ 14,668	16,068	17,028	17,128	17,128	17,128	1,060	6.6%	0		
MLF	State Police	General Government Operations				9834.00	\$ 524,619	529,813	563,411	567,911	567,911	567,911	38,098	7.2%	0		
MLF	State Police	Law Enforcement Information Technology				9836.00	\$ 19,503	19,116	15,721	19,116	19,116	19,116	0		0		
MLF	State Police	Statewide Public Safety Radio System				9664.00	\$ 14,878	14,878	19,116	15,721	15,721	15,721	843	5.7%	0		
MLF	State Police	Municipal Police Training				9838.00	\$ 1,081	1,039	1,030	1,039	1,039	1,039	0		0		
MLF	State Police	Patrol Vehicles				9840.00	\$ 11,000	11,000	11,000	11,000	11,000	11,000	0		0		
MLF	State Police	Finance AFIS				9841.00	\$ 87	85	85	85	85	85	0		0		
MLF	State Police	Commercial Vehicle Inspection				9842.00	\$ 8,770	8,770	8,700	8,700	8,700	8,700	(70)	(0.8%)	0		
<b>Motor License Fund (MLF) State Appropriations Total</b>								<b>2,282,660</b>	<b>2,171,463</b>	<b>2,178,578</b>	<b>2,166,123</b>	<b>2,166,123</b>	<b>(5,340)</b>	<b>(0.2%)</b>	<b>0</b>		
<b>Aviation Restricted Revenue Account (ARRA)</b>																	
ARRA	Transportation	Aviation Operations				9903.00	R 4,099	4,099	4,104	4,104	4,104	4,104	5	0.1%	0		
ARRA	Transportation	Airport Construction and Development				9906.00	R 7,000	7,000	6,000	6,000	6,000	6,000	(1,000)	(14.3%)	0		
ARRA	Transportation	Real Estate Tax Rebate Payments				9908.00	R 250	250	250	250	250	250	0		0		
<b>Aviation Restricted Revenue Account (ARRA) Total</b>								<b>11,349</b>	<b>11,349</b>	<b>10,354</b>	<b>10,354</b>	<b>10,354</b>	<b>(995)</b>	<b>(8.8%)</b>	<b>0</b>		
<b>Hazardous Material Response Fund (HMRF)</b>																	
HMRF	Emergency Management and Homeland Security	General Operations				9281.00	\$ 230	230	230	230	230	230	0		0		
HMRF	Emergency Management and Homeland Security	Hazardous Materials Response Team				9283.00	\$ 230	230	230	230	230	230	0		0		
HMRF	Emergency Management and Homeland Security	Grants to Counties				9284.00	\$ 1,610	1,610	1,610	1,610	1,610	1,610	0		0		
HMRF	Emergency Management and Homeland Security	Public and Facilities Owners Education				9285.00	\$ 230	230	230	230	230	230	0		0		
<b>Hazardous Material Response Fund (HMRF) Total</b>								<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>0</b>		<b>0</b>		
<b>Milk Marketing Fund</b>																	
MMF	Milk Marketing Board	Operations of Milk Marketing Board				9291.00	\$ 2,802	2,802	2,810	2,840	2,840	2,840	38	1.4%	0		
<b>Milk Marketing Fund (MMF) Total</b>								<b>2,802</b>	<b>2,802</b>	<b>2,810</b>	<b>2,840</b>	<b>2,840</b>	<b>38</b>	<b>1.4%</b>	<b>0</b>		
<b>Home Investment Trust Fund</b>																	
HITF	Community and Economic Development	Home Program				9301.00	\$ 1,170	1,170	1,473	1,486	1,486	1,486	316	27.0%	0		
<b>Home Investment Trust Fund (HITF) Total</b>								<b>1,170</b>	<b>1,170</b>	<b>1,473</b>	<b>1,486</b>	<b>1,486</b>	<b>316</b>	<b>27.0%</b>	<b>0</b>		
<b>Tuition Account Guaranteed Savings Program Fund</b>																	
TAP	Treasury	Tuition Account Program Bureau				9331.00	\$ 2,940	3,229	3,188	3,188	3,188	3,188	(41)	(1.3%)	0		
<b>Tuition Account Guaranteed Savings Program Fund Total</b>								<b>2,940</b>	<b>3,229</b>	<b>3,188</b>	<b>3,188</b>	<b>3,188</b>	<b>(41)</b>	<b>(1.3%)</b>	<b>0</b>		
<b>Banking Department Fund</b>																	
BDF	Banking	General Government Operations				9343.00	\$ 21,349	21,349	22,712	22,912	22,912	22,912	1,563	7.3%	0		
<b>Banking Department Fund (BDF) Total</b>								<b>21,349</b>	<b>21,349</b>	<b>22,712</b>	<b>22,912</b>	<b>22,912</b>	<b>1,563</b>	<b>7.3%</b>	<b>0</b>		
<b>Firearms Records Check Fund</b>																	
FRFC	State Police	Firearms Records Check				9400.00	R 2,491	3,830	4,514	4,514	4,514	4,514	684	17.9%	0		

