

2013/14 Budget Printout Notes

About the Printout

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

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

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

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

Actual Year	The fiscal year most recently ended. Actual data reflect supplemental appropriations and other adjustments like lapses.
Available Year	The fiscal year within which the commonwealth currently is operating. Available data reflect the most recently enacted appropriations and do not reflect <u>proposed</u> supplemental appropriations or budgetary freezes. Proposed supplemental appropriations are summarized separately.
Budget Year	The upcoming fiscal year for which the General Assembly has not yet enacted legislation. Budget year data is based on a proposal, like the Governor's executive budget or a budget bill under consideration in the General Assembly.

General Fund

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

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

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

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

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

Terms and Definitions

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

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

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

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

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

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

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

Abbreviations Used

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

FY 2013-14 Executive Budget Proposal - State and Federal Appropriations

Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 11-12	Available FY 12-13	Budget FY 13-14	Budget Less Available	
			Sup	Seq #					\$ Change	% Change
GF	Governor's Office	General Government Operations (Including Office of Public Liason)		2.00	S	6,309	6,429	6,429	0	0%
	Governor's Office Total					6,309	6,429	6,429	0	0%
GF	Executive Offices	Office of Administration		10.00	S	8,194	8,106	8,191	85	1%
GF	Executive Offices	Unemployment Compensation and Transition Costs		10.11	S	1,480	1,200	0	(1,200)	-100%
GF	Executive Offices	Office of the Receiver - City of Harrisburg		11.00	S	1,000	2,000	2,000	0	0%
GF	Executive Offices	Medicare Part B Penalties		24.00	S	295	291	291	0	0%
GF	Executive Offices	Commonwealth Technology Services		28.75	S	42,120	43,339	51,909	8,570	20%
GF	Executive Offices	ARRA - Broadband Technology Services	AR	28.77	F	26,846	26,694	16,418	(10,276)	-38%
GF	Executive Offices	ARRA - Broadband Technology Opportunities - Mapping	AR	28.81	F	4,500	4,500	5,155	655	15%
		Technology Innovation Investment Fund			S			7,700		
GF	Executive Offices	Office of Inspector General		32.00	S	4,058	4,152	4,126	(26)	-1%
GF	Executive Offices	Inspector General - Welfare Fraud		34.00	S	12,324	12,705	12,607	(98)	-1%
GF	Executive Offices	TANFBG - Program Accountability		36.00	F	920	1,500	1,500	0	0%
GF	Executive Offices	Food Stamps - Program Accountability		36.75	F	4,578	7,000	7,000	0	0%
GF	Executive Offices	Medical Assistance - Program Accountability		36.85	F	2,096	4,200	4,200	0	0%
GF	Executive Offices	CCDFBG - Subsidized Day Care Fraud		37.95	F	436	1,000	1,000	0	0%
GF	Executive Offices	Office of the Budget		38.00	S	19,161	18,537	18,537	0	0%
GF	Executive Offices	Audit of the Auditor General		42.13	S	99	0	0	0	
GF	Executive Offices	Office of General Counsel		44.75	S	3,357	3,189	3,189	0	0%
GF	Executive Offices	Human Relations Commission		46.00	S	9,491	9,491	9,380	(111)	-1%
GF	Executive Offices	EEOC - Special Project Grant		48.00	F	1,483	2,000	1,484	(516)	-26%
GF	Executive Offices	HUD - Special Project Grant		50.00	F	557	958	488	(470)	-49%
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	33	4%
GF	Executive Offices	NEA - Grants to the Arts - Administration	Sup	60.00	F	329	400	670	270	68%
GF	Executive Offices	Juvenile Court Judges Commission		64.00	S	2,454	2,461	2,679	218	9%
GF	Executive Offices	Public Employee Retirement Commission		65.00	S	690	710	710	0	0%
GF	Executive Offices	Commission on Crime and Delinquency		68.00	S	3,088	3,318	3,681	363	11%
GF	Executive Offices	Plan for Juvenile Justice		70.00	F	218	268	250	(18)	-7%
GF	Executive Offices	Justice Assistance Grants		74.11	F	17,603	25,000	20,000	(5,000)	-20%
GF	Executive Offices	ARRA - Justice Assistance Grants	AR	74.12	F	14,905	20,000	6,000	(14,000)	-70%
GF	Executive Offices	Justice Assistance Grants - Administration		74.22	F	1,089	1,700	1,700	0	0%
GF	Executive Offices	ARRA - Justice Assistance Grants - Administration	AR	74.33	F	938	2,000	1,200	(800)	-40%
GF	Executive Offices	Juvenile Justice - Title V		76.11	F	168	200	150	(50)	-25%
GF	Executive Offices	Statistical Analysis Center		80.75	F	100	150	150	0	0%
GF	Executive Offices	Criminal Identification Technology		82.00	F	447	1,000	800	(200)	-20%
GF	Executive Offices	Crime Victims Compensation Services		84.00	F	6,129	7,500	7,500	0	0%
GF	Executive Offices	ARRA - Crime Victims Compensation Services	AR	84.05	F	0	0	0	0	
GF	Executive Offices	ARRA - Crime Victims Compensation Services - Administration	AR	84.10	F	0	0	0	0	
GF	Executive Offices	Crime Victims Assistance		84.11	F	17,151	20,000	20,000	0	0%
GF	Executive Offices	ARRA - Crime Victims Assistance	AR	84.22	F	90	100	0	(100)	-100%
GF	Executive Offices	Violence Against Women		88.00	F	4,798	5,500	5,500	0	0%
GF	Executive Offices	ARRA - Violence Against Women	AR	88.11	F	1,000	500	0	(500)	-100%
GF	Executive Offices	Violence Against Women - Administration		90.00	F	300	500	500	0	0%
GF	Executive Offices	ARRA - Violence Against Women - Administration	AR	90.11	F	113	250	0	(250)	-100%
GF	Executive Offices	Residential Substance Abuse Treatment Program		100.00	F	1,200	1,700	900	(800)	-47%
GF	Executive Offices	DFSC - Special Programs		104.00	F	430	0	0	0	
GF	Executive Offices	Crime Victims Assistance (VOCA) - Admin/Operations		106.00	F	1,155	1,300	1,300	0	0%
GF	Executive Offices	Juvenile Accountability Incentive Program		112.86	F	1,784	5,000	3,000	(2,000)	-40%
GF	Executive Offices	Juvenile Accountability Incentive Program - Administration		112.88	F	119	119	100	(19)	-16%

FY 2013-14 Executive Budget Proposal - State and Federal Appropriations

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			Sup	Seq #					\$ Change	% Change	
GF	Executive Offices	Juvenile Justice and Delinquency Prevention		113.61	F	2,766	4,500	4,500	0	0%	
GF	Executive Offices	Project Safe Neighborhoods		113.63	F	367	800	600	(200)	-25%	
GF	Executive Offices	Statewide Automated Victim Information Notification		113.86	F	787	1,000	1,000	0	0%	
GF	Executive Offices	Justice and Mental Health Collaboration		114.00	F	0	250	0	(250)	-100%	
GF	Executive Offices	Assault Services Program		112.83	F	407	500	500	0	0%	
GF	Executive Offices	Incentive Grants Program		112.84	F	0	1,000	0	(1,000)	-100%	
GF	Executive Offices	Second Chance Act - mentoring		112.95	F	0	625	0	(625)	-100%	
GF	Executive Offices	PA Capital Ligitation Training Program		114.17	F	155	375	375	0	0%	
GF	Executive Offices	Youth Offender Reentry		114.18	F	0	0	0	0		
GF	Executive Offices	NICS Act Record Improvement Program		114.27	F	0	2,000	500	(1,500)	-75%	
GF	Executive Offices	Youth Promise Act		114.32	F	0	1,000	1,000	0	0%	
GF	Executive Offices	Second Chance Act - Juvenile Offender Reentry		114.60	F	293	975	200	(775)	-79%	
GF	Executive Offices	Community Based Violence Prevention		113.07	F	0	0		0		
GF	Executive Offices	Prosecutor and Defender Incentives		114.61	F	357	400	500	100	25%	
GF	Executive Offices	Juvenile Delinquency Court Improvement Initiative		113.17	F	0	500	500	0	0%	
GF	Executive Offices	Community Strategic Planning Demonstration Project		113.29	F	0	36	36	0	0%	
GF	Executive Offices	Combat Underage Drinking Program		112.97	F	415	800	800	0	0%	
GF	Executive Offices	Forensic Science Program		113.64	F	1,564	1,500	800	(700)	-47%	
GF	Executive Offices	Juvenile Justice Innovation Fund		113.46	F	0	500	500	0	0%	
		SORNA			F	0	0	100	100		
GF	Executive Offices	Safe Schools Advocate		114.05	S	388	380	380	0	0%	
GF	Executive Offices	Victims of Juvenile Offenders		114.07	S	0	1,300	1,300	0	0%	
GF	Executive Offices	Violence Prevention Programs		114.06	S	1,863	2,113	5,863	3,750	177%	
GF	Executive Offices	Intermediate Punishment Treatment Programs		115.00	S	17,259	18,167	18,167	0	0%	
GF	Executive Offices	Juvenile Probation Services		121.00	S	17,310	16,445	21,445	5,000	30%	
GF	Executive Offices	Grants to the Arts		144.00	S	8,179	8,179	8,179	0	0%	
GF	Executive Offices	NEA - Grants to the Arts		144.75	F	654	850	400	(450)	-53%	
	Executive Offices Total					272,943	315,619	300,529	(15,090)	-5%	
						State Subtotal	153,696	156,969	181,253	24,284	15%
						Federal Subtotal	119,247	158,650	119,276	(39,374)	-25%
GF	Lieutenant Governor	General Government Operations		491.00	S	765	802	802	0	0%	
GF	Lieutenant Governor	Board of Pardons		494.00	S	472	476	515	39	8%	
	Lieutenant Governor Total					1,237	1,278	1,317	39	3%	
GF	Attorney General	General Government Operations		501.00	S	37,311	35,446	35,446	0	0%	
GF	Attorney General	Medicaid Fraud		504.00	F	3,596	3,734	4,129	395	11%	
GF	Attorney General	MAGLOCLEN		506.00	F	12,048	12,536	7,117	(5,419)	-43%	
GF	Attorney General	Drug Law Enforcement		510.00	S	24,227	23,500	23,500	0	0%	
GF	Attorney General	High Intensity Drug Trafficking Areas		512.00	F	4,311	4,602	4,920	318	7%	
GF	Attorney General	Local Drug Task Forces		514.00	S	9,901	9,604	9,604	0	0%	
GF	Attorney General	Drug Strike Task Force		515.75	S	2,060	1,998	1,998	0	0%	
GF	Attorney General	Joint Local-State Firearm Task Force		515.85	S	3,107	3,014	3,014	0	0%	
GF	Attorney General	Witness Relocation Program		516.11	S	1,133	1,099	1,099	0	0%	
GF	Attorney General	Child Predator Interception Unit		516.33	S	1,371	1,330	1,330	0	0%	
GF	Attorney General	Capital Appeals Case Unit		516.44	S	488	473	473	0	0%	
GF	Attorney General	Charitable Nonprofit Conversions		517.55	S	877	851	851	0	0%	
GF	Attorney General	Tobacco Law Enforcement		517.65	S	625	606	606	0	0%	
GF	Attorney General	County Trial Reimbursement		517.75	S	292	200	200	0	0%	
	Attorney General Total					101,347	98,993	94,287	(4,706)	-5%	
						State Subtotal	81,392	78,121	78,121	0	0%

FY 2013-14 Executive Budget Proposal - State and Federal Appropriations

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			Sup	Seq #					\$ Change	% Change
		Federal Subtotal				19,955	20,872	16,166	(4,706)	-23%
GF	Auditor General	General Government Operations		571.00	S	42,923	40,777	40,777	0	0%
GF	Auditor General	Board of Claims		574.00	S	1,701	1,616	1,616	0	0%
		Auditor General Total				44,624	42,393	42,393	0	0%
GF	Treasury	General Government Operations		647.00	S	33,423	31,752	31,752	0	0%
GF	Treasury	Board of Finance and Revenue		650.00	S	2,047	1,945	2,505	560	29%
GF	Treasury	Divestiture Reimbursement		649.90	S	0	165	1,698	1,533	929%
GF	Treasury	Intergovernmental Organizations		652.00	S	1,174	1,139	1,177	38	3%
GF	Treasury	Publishing Monthly Statements		654.00	S	15	15	15	0	0%
GF	Treasury	Information Tech Modernization		649.85	S	7,500	7,425	12,000	4,575	62%
GF	Treasury	Replacement Checks	EA	656.00	S	2,300		0	0	
GF	Treasury	Law Enforcement & Emg Response Personnel Death Benefit		657.75	S	2,163	2,163	2,163	0	0%
GF	Treasury	Loan and Transfer Agents		658.00	S	65	60	60	0	0%
GF	Treasury	Tax Note Expenses	EA	658.10	S	0		400	400	
GF	Treasury	Interest on Tax Anticipation Notes	EA	658.20	S	0		5,000	5,000	
GF	Treasury	General Obligation Debt Service		666.00	S	1,041,432	1,094,332	1,065,619	(28,713)	-3%
		Treasury Total				1,090,119	1,138,996	1,122,389	(16,607)	-1%
		State Subtotal				1,090,119	1,138,996	1,122,389	(16,607)	-1%
		Federal Subtotal				0	0	0	0	
GF	Agriculture	General Government Operations		901.00	S	25,649	26,197	22,746	(3,451)	-13%
GF	Agriculture	Plant Pest Detection System		904.00	F	1,300	1,300	1,300	0	0%
GF	Agriculture	Poultry Grading Service		906.00	F	79	100	100	0	0%
GF	Agriculture	Medicated Feed Mill Inspection		910.00	F	28	50	50	0	0%
GF	Agriculture	National School Lunch Administration		912.00	F	1,625	1,700	1,700	0	0%
GF	Agriculture	Emergency Food Assistance		914.00	F	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	0	0%
GF	Agriculture	Agricultural Risk Protection		921.95	F	1,000	1,000	1,000	0	0%
GF	Agriculture	Commodity Supplemental Food		921.96	F	2,998	3,000	3,000	0	0%
GF	Agriculture	Organic Cost Distribution		921.98	F	250	250	350	100	40%
GF	Agriculture	Animal Disease Control		922.50	F	2,000	2,000	2,000	0	0%
GF	Agriculture	Food Establishment Inspections		922.60	F	500	800	1,000	200	25%
GF	Agriculture	Integrated Pest Management		922.81	F	250	250	250	0	0%
GF	Agriculture	Johnes Disease Herd Project		922.82	F	2,000	2,000	2,000	0	0%
GF	Agriculture	Avian Influenza Surveillance		922.83	F	2,000	2,000	2,000	0	0%
GF	Agriculture	Oral Rabies Vaccine		922.84	F	100	100	100	0	0%
GF	Agriculture	Exotic Newcastle Disease Control		922.85	F	300	300	300	0	0%
GF	Agriculture	Scrapie Disease Control		922.86	F	60	60	60	0	0%
GF	Agriculture	Foot and Mouth Disease Monitoring		922.87	F	150	150	150	0	0%
GF	Agriculture	Wildlife Services		922.88	F	800	800	800	0	0%
GF	Agriculture	Animal Identification		922.91	F	2,000	2,000	2,000	0	0%
GF	Agriculture	Specialty Crops		922.93	F	1,000	1,500	1,500	0	0%
GF	Agriculture	Emerald Ash Borer Mitigation		922.95	F	800	800	800	0	0%
GF	Agriculture	Mediation Grant		923.61	F	200	200	200	0	0%
GF	Agriculture	Agricultural Excellence		923.70	S	243	270	0	(270)	-100%
GF	Agriculture	Farmers' Market Food Coupons		924.00	S	2,079	2,079	2,079	0	0%
GF	Agriculture	Farmers' Market Food Coupons		924.10	F	3,500	3,500	3,500	0	0%
GF	Agriculture	Senior Farmers' Market Nutrition		924.25	F	2,200	2,200	2,200	0	0%
GF	Agriculture	Farmland Protection		926.09	F	6,000	6,000	6,000	0	0%

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GF	Agriculture	Agricultural Research		927.87	S	708	787	0	(787)	-100%
GF	Agriculture	Agricultural Promotion, Education, and Exports		927.91	S	176	196	0	(196)	-100%
GF	Agriculture	Hardwoods Research and Promotion		927.92	S	243	270	0	(270)	-100%
GF	Agriculture	Animal Health Commission		928.00	S	4,579	4,350	0	(4,350)	-100%
GF	Agriculture	Transfer to State Farm Products Show Fund - Transfer moved to Race Horse Dev. Fund		938.00	S	2,450	0	0	0	
GF	Agriculture	Payments to Pennsylvania County Fairs - 12/13 receives \$2m transfer from State Farm Products Show Fund		940.00	S	874	0	0	0	
GF	Agriculture	Livestock Show		942.00	S	160	160	0	(160)	-100%
GF	Agriculture	Open Dairy Show		944.00	S	160	160	0	(160)	-100%
GF	Agriculture	Youth Shows		945.00	S	121	127	127	0	0%
GF	Agriculture	State Food Purchase		950.00	S	17,338	17,338	17,338	0	0%
GF	Agriculture	Market Improvement		953.75	F	150	250	250	0	0%
GF	Agriculture	Food Marketing and Research		951.00	S	445	494	0	(494)	-100%
GF	Agriculture	Transfer to Nutrient Management Fund		960.00	S	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)	-100%
GF	Agriculture	Crop Insurance		979.86	F	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	0	0%
GF	Agriculture	University of Penn. - Center for Infect. Disease	N	983.00	S	236	248	248	0	0%
GF	Agriculture	Transfer to Agricultural College Land Scrip Fund (PSU Ag Lines)		984.00	S	44,737	44,737	44,737	0	0%
GF	Agriculture	PA Preferred Program - Trademark Licensing		985.00	S	0	500	0	(500)	-100%
Agriculture Total						168,605	168,845	157,488	(11,357)	-7%
State Subtotal						130,436	129,535	117,878	(11,657)	-9%
Federal Subtotal						38,169	39,310	39,610	300	1%
GF	Community and Economic Development	General Government Operations (Including STEB)		1201.00	S	14,341	15,915	16,115	200	1%
GF	Community and Economic Development	ARC - Technical Assistance		1204.00	F	200	200	225	25	13%
GF	Community and Economic Development	DOE - Weatherization Administration		1206.00	F	812	1,258	600	(658)	-52%
GF	Community and Economic Development	ARRA - DOE - Weatherization Administration	AR	1207.75	F	3,500	1,500	0	(1,500)	-100%
GF	Community and Economic Development	SCDBG - Administration		1208.00	F	1,536	1,536	1,680	144	9%
GF	Community and Economic Development	SCDBG - Neighborhood Stabilization Administration		1214.75	F	1,050	1,050	800	(250)	-24%
GF	Community and Economic Development	SCDBG - Disaster Recovery Administration			F	0	1,358	1,000	(358)	-26%
GF	Community and Economic Development	CSBG - Administration		1210.00	F	1,507	1,507	1,507	0	0%
GF	Community and Economic Development	LIHEABG - Administration		1212.00	F	535	1,000	1,000	0	0%
GF	Community and Economic Development	ARRA - Homeless Prevention Administration	AR	1213.11	F	670	100	0	(100)	-100%
GF	Community and Economic Development	ARRA - SCDBG Administration	AR	1214.87	F	155	50	0	(50)	-100%
GF	Community and Economic Development	Americorps Training and Technical Assistance		1215.00	F	128	128	75	(53)	-41%
GF	Community and Economic Development	State Small Business Credit Initiative Administration		1215.06	F	487	487	487	0	0%
GF	Community and Economic Development	EMG Solutions Administration			F	0	250	250	0	0%
GF	Community and Economic Development	EDA - Emergency Management			F	0	500	300	(200)	-40%
GF	Community and Economic Development	Office of Open Records		1220.06	S	1,139	1,374	1,411	37	3%
GF	Community and Economic Development	World Trade PA		1220.08	S	5,880	6,143	8,576	2,433	40%
GF	Community and Economic Development	SBA State Trade and Export Promotion (STEP)		1220.09	F	1,730	4,035	2,000	(2,035)	-50%
GF	Community and Economic Development	Mining Equipment Export Expansion Initiative		1220.15	F	500	190	100	(90)	-47%
GF	Community and Economic Development	EDA - Expanding Exports		1220.17	F	1,500	150	1,000	850	567%
GF	Community and Economic Development	Marketing to Attract Tourists		1224.00	S	3,835	5,810	5,810	0	0%
GF	Community and Economic Development	Marketing to Attract Business		1226.00	S	960	941	5,941	5,000	531%
GF	Community and Economic Development	PennPORTS (Moved to Transportation)		1232.00						
GF	Community and Economic Development	PennPORTS-Philadelphia Regional Port Authority Debt Service (Moved to Transportation)		1232.45						
GF	Community and Economic Development	Transfer to Municipalities Financial Recovery Revolving Fund		1235.75	S	925	12,096	7,096	(5,000)	-41%
GF	Community and Economic Development	Transfer to Ben Franklin Tech. Development Authority Fund		1236.22	S	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	6,481	8%
GF	Community and Economic Development	Intergovernmental Cooperation Authority-2nd Class Cities		1238.11	S	385	228	228	0	0%

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GF	Community and Economic Development	Pennsylvania First			1239.00	S	25,000	29,500	39,500	10,000	34%
GF	Community and Economic Development	DOE - Weatherization			1250.00	F	24,590	20,000	10,000	(10,000)	-50%
GF	Community and Economic Development	ARRA - DOE - Weatherization	AR		1251.11	F	17,000	5,000	0	(5,000)	-100%
GF	Community and Economic Development	Emergency Shelter for the Homeless			1252.00	F	75	125	0	(125)	-100%
GF	Community and Economic Development	LIHEABG - Weatherization Program			1256.00	F	30,000	31,000	31,000	0	0%
GF	Community and Economic Development	SCDBG - HUD Disaster Recovery			1256.66	F	2,000	2,000	2,000	0	0%
GF	Community and Economic Development	SCDBG - Disaster Recovery Grant				F	0	27,143	15,000	(12,143)	-45%
GF	Community and Economic Development	ARRA - Homeless Prevention - Legal Services			1256.70	F	0	59	0	(59)	-100%
GF	Community and Economic Development	SCDBG - Neighborhood Stabilization			1256.75	F	11,000	24,000	17,000	(7,000)	-29%
GF	Community and Economic Development	Assets for Independence			1272.10	F	1,000	1,000	500	(500)	-50%
GF	Community and Economic Development	Municipal Assistance Program			1258.00	S	676	642	642	0	0%
GF	Community and Economic Development	FEMA - Mapping			1300.11	F	250	250	100	(150)	-60%
GF	Community and Economic Development	FEMA Technical Assistance			1300.00	F	200	350	350	0	0%
GF	Community and Economic Development	Keystone Communities			1275.00	S	10,766	10,800	10,800	0	0%
GF	Community and Economic Development	ESG Program			1278.10	F	0	3,200	0	(3,200)	-100%
GF	Community and Economic Development	EMG Solutions Program			1278.12	F	0	10,000	8,000	(2,000)	-20%
GF	Community and Economic Development	Appalachian Regional Commission			1280.00	S	989	1,003	0	(1,003)	-100%
GF	Community and Economic Development	Partners for Reg. Economic Performance			1280.05	S	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	0	0%
GF	Community and Economic Development	Discovered in PA, Developed in PA			1280.10	S	8,910	9,900	9,900	0	0%
GF	Community and Economic Development	Tourism - Accredited Zoos			1291.00	S	450	450	0	(450)	-100%
GF	Community and Economic Development	Community Services Block Grant			1304.00	F	29,500	29,500	29,500	0	0%
GF	Community and Economic Development	Infrastructure Technical Assistance			1308.00	S	0	1,500	0	(1,500)	-100%
GF	Community and Economic Development	Early Intervention for Distressed Municipalities			1416.98	S	685	1,785	1,785	0	0%
GF	Community and Economic Development	Powdered Metals			1417.19	S	90	100	0	(100)	-100%
GF	Community and Economic Development	Infrastructure & Facilities Improvement Grants			1419.55	S	19,409	19,409	19,409	0	0%
Community and Economic Development Total							347,385	412,067	383,713	(28,354)	-7%
State Subtotal							202,839	229,495	245,593	16,098	7%
Federal Subtotal							144,546	182,572	138,120	(44,452)	-24%
GF	Conservation and Natural Resources	General Government Operations			1601.00	S	16,601	16,258	16,258	0	0%
GF	Conservation and Natural Resources	Topographic and Geologic Survey Grants			1606.00	F	2,055	2,055	500	(1,555)	-76%
GF	Conservation and Natural Resources	Bituminous Coal Resources			1608.00	F	150	150	25	(125)	-83%
GF	Conservation and Natural Resources	Intermodal Surface Transportation Act			1616.11	F	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	0	0%
GF	Conservation and Natural Resources	Flood Hazard Mapping			1616.36	F	510	0	0	0	0%
GF	Conservation and Natural Resources	Highlands Conservation Program			1616.66	F	500	1,500	1,500	0	0%
GF	Conservation and Natural Resources	Cooperative Endangered Species			1616.83	F	28	28	28	0	0%
GF	Conservation and Natural Resources	State Parks Operations			1620.00	S	26,708	26,157	26,157	0	0%
GF	Conservation and Natural Resources	Recreational Trails			1622.00	F	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	0	0%
GF	Conservation and Natural Resources	Forest Fire Protection and Control			1630.00	F	2,000	2,000	2,000	0	0%
GF	Conservation and Natural Resources	Forestry Incentives and Agriculture Conservation			1632.00	F	175	175	175	0	0%
GF	Conservation and Natural Resources	Forest Management and Processing			1634.00	F	3,800	3,800	3,800	0	0%
GF	Conservation and Natural Resources	Aid to Volunteer Fire Companies			1636.55	F	750	750	750	0	0%
GF	Conservation and Natural Resources	Wetland Protection Fund			1636.65	F	300	300	300	0	0%
GF	Conservation and Natural Resources	Forest Pest Management			1642.00		1,829	1,774		(1,774)	-100%
GF	Conservation and Natural Resources	Forest Insect and Disease Control			1644.00	F	4,000	4,000	4,000	0	0%
GF	Conservation and Natural Resources	Annual Fixed Charges - Flood Lands			1648.00	S	63	65	65	0	0%
GF	Conservation and Natural Resources	Annual Fixed Charges - Project 70			1650.00	S	33	40	40	0	0%
GF	Conservation and Natural Resources	Annual Fixed Charges - Forest Lands			1652.00	S	2,512	2,600	2,612	12	0%

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GF	Conservation and Natural Resources	Annual Fixed Charges - Park Lands			1654.00	S	392	400	425	25	6%
	Conservation and Natural Resources Total						90,988	90,481	88,838	(1,643)	-2%
		State Subtotal					53,720	52,723	52,760	37	0%
		Federal Subtotal					37,268	37,758	36,078	(1,680)	-4%
GF	Corrections	General Government Operations			1854.00	S	29,389	29,679	31,989	2,310	8%
GF	Corrections	Medical Care			1856.00	S	235,810	217,445	226,212	8,767	4%
GF	Corrections	Inmate Education and Training			1858.00	S	38,977	39,925	39,548	(377)	-1%
GF	Corrections	Youth Offenders Education			1858.85	F	1,330	400	100	(300)	-75%
GF	Corrections	Correctional Education			1858.95	F	1,400	725	725	0	0%
GF	Corrections	Offender Workforce Training			1859.06	F	25	14	0	(14)	-100%
GF	Corrections	State Correctional Institutions	AR		1860.00	S	1,552,172	1,579,973	1,629,099	49,126	3%
GF	Corrections	SABG - Drug and Alcohol Programs			1862.75	F	2,100	2,100	2,100	0	0%
GF	Corrections	Reimbursement for Alien Inmates			1868.00	F	3,290	4,640	1,350	(3,290)	-71%
		Transfer to Justice Reinvestment Fund	EA			S	0	0	761	761	
GF	Corrections	Changing Offender Behavior			1871.09	F	200	390	1,050	660	169%
GF	Corrections	Volunteer Support			1870.55	F	40	40	50	10	25%
	Corrections Total						1,864,733	1,875,331	1,932,984	57,653	3%
		State Subtotal					1,856,348	1,867,022	1,927,609	60,587	3%
		Federal Subtotal					8,385	8,309	5,375	(2,934)	-35%
GF	Drug and Alcohol Programs	General Government Operations			1900.00	S	0	466	466	0	0%
GF	Drug and Alcohol Programs	SABG - Administration and Operation			1900.10	F	8,114	8,203	7,520	(683)	-8%
GF	Drug and Alcohol Programs	Substance Abuse Special Projects - Admin and Operation			1900.11	F	638	903	367	(536)	-59%
GF	Drug and Alcohol Programs	Assistance to Drug and Alcohol Programs			1902.00	S	40,698	41,232	41,232	0	0%
GF	Drug and Alcohol Programs	SABG - Drug and Alcohol Services			1902.10	F	54,188	54,188	54,195	7	0%
GF	Drug and Alcohol Programs	Substance Abuse Special Project Grants			1902.11	F	2,979	1,449	86	(1,363)	-94%
GF	Drug and Alcohol Programs	Access to Recovery			1902.12	F	3,739	5,358	5,624	266	5%
	Drug and Alcohol Programs Total						110,356	111,799	109,490	(2,309)	-2%
		State Subtotal					40,698	41,698	41,698	0	0%
		Federal Subtotal					69,658	70,101	67,792	(2,309)	-3%
GF	Education	General Government Operations			2001.00	S	23,244	23,414	23,414	0	0%
GF	Education	Adult Basic Education - Administration			2004.00	F	1,600	1,987	945	(1,042)	-52%
GF	Education	Education of Exceptional Children			2006.00	F	10,000	10,000	10,000	0	0%
GF	Education	Special Education - State Personnel Development			2007.11	F	2,500	2,394	2,394	0	0%
GF	Education	ESEA - Title I - Administration			2008.00	F	8,000	12,000	12,000	0	0%
GF	Education	State Approving Agency (VA)			2010.00	F	1,400	1,400	1,400	0	0%
GF	Education	Food and Nutrition Service			2012.00	F	7,639	9,167	10,029	862	9%
GF	Education	Migrant Education - Administration			2014.00	F	600	600	600	0	0%
GF	Education	Vocational Education - Administration			2020.00	F	3,910	3,910	3,910	0	0%
GF	Education	Improving Teacher Quality - Title II - Administration/State			2024.00	F	5,400	5,400	5,400	0	0%
GF	Education	Byrd Scholarships			2026.00	F	1,575		0	0	
GF	Education	Homeless Assistance			2044.00	F	3,426	4,275	4,275	0	0%
GF	Education	Preschool Grant			2048.00	F	687	687	687	0	0%
GF	Education	School Health Education Programs			2054.00	F	450	450	450	0	0%
GF	Education	Learn and Serve America - School Based			2066.00	F	970	0	0	0	
GF	Education	Environmental Education Workshops			2070.00	F	150	150	0	(150)	-100%
GF	Education	Charter Schools Initiatives			2071.75	F	30	8,000	8,000	0	0%
GF	Education	Educational Technology - Administration			2071.85	F	350	36	0	(36)	-100%
GF	Education	Advanced Placement Testing			2076.00	F	600	600	600	0	0%

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GF	Education	Medical Assistance - Nurses' Aide Training			2076.66	F	300	300	300	0	0%
GF	Education	State and Community Highway Safety			2076.80	F	1,200	1,205	987	(218)	-18%
GF	Education	Title IV - 21st Century Community Learning Centers -Admin.			2077.98	F	4,000	4,000	2,250	(1,750)	-44%
GF	Education	National Assessment of Educational Progress (NAEP)			2078.09	F	148	148	148	0	0%
GF	Education	Migrant Education Coordination Program			2079.20	F	100	130	130	0	0%
GF	Education	College Access Challenge Grant Program			2079.60	F	6,494	7,034	3,935	(3,099)	-44%
GF	Education	School Improvement Grants			2079.71	F	60,000	60,000	60,000	0	0%
GF	Education	Foreign Language Assistance			2079.75	F	400	400	0	(400)	-100%
GF	Education	Even Start - Migrant Education			2079.75	F	0			0	
GF	Education	Striving Readers			2078.40	F	50,156	50,156	50,156	0	0%
GF	Education	Supplemental Services for Recently Arrived Refugees			2079.75	F	0	200	200	0	0%
GF	Education	Bridge Grant			2079.75	F	163		0	0	
GF	Education	Information and Technology Improvement			2102.00	S	4,181	4,181	4,181	0	0%
GF	Education	Statewide Data Systems			2102.13	F	2,814	1,188	628	(560)	-47%
GF	Education	ARRA - Statewide Longitudinal Data System	AR		2102.14	F	9,284	8,871	0	(8,871)	-100%
GF	Education	PA Assessment			2102.55	S	36,590	52,191	55,961	3,770	7%
GF	Education	Title VI-Part A State Assessments			2102.69	F	18,140	16,000	16,000	0	0%
GF	Education	Grants for Enhanced Assessments Instruments			2102.70	F	6,383	0	0	0	
GF	Education	State Library			2106.00	S	1,998	1,946	1,946	0	0%
GF	Education	LSTA - Library Development			2108.00	F	8,131	8,432	8,500	68	1%
GF	Education	National Endowment for the Humanities			2110.55	F	0	268	176	(92)	-34%
GF	Education	Youth Development Centers - Education			2111.00	S	10,185	10,185	10,185	0	0%
GF	Education	Basic Education Funding			2113.00	S	5,354,629	5,403,629	5,493,629	90,000	2%
GF	Education	Education Jobs Fund				F	5,730	0	0	0	
GF	Education	Basic Education Formula Enhancements			2114.00	S	14,000	2,500	2,500	0	0%
GF	Education	PA Accountability Grants			2138.60	S	0	100,000	100,000	0	0%
GF	Education	Pre-K Counts			2138.61	S	80,184	82,784	87,284	4,500	5%
GF	Education	Head Start Supplemental Assistance			2138.62	S	35,414	37,278	39,178	1,900	5%
GF	Education	Mobile Science and Math Education Programs			2142.00	S	585	650	0	(650)	-100%
GF	Education	Teacher Professional Development			2145.00	S	6,459	6,459	6,459	0	0%
GF	Education	Adult and Family Literacy			2150.00	S	11,675	11,675	11,675	0	0%
GF	Education	Adult Basic Education - Local			2152.00	F	21,000	21,605	17,142	(4,463)	-21%
GF	Education	Career and Technical Education			2153.65	S	62,000	62,000	62,000	0	0%
GF	Education	Vocational Education Act - Local			2153.75	F	53,000	49,000	49,000	0	0%
GF	Education	Authority Rentals and Sinking Fund Requirements			2154.00	S	295,333	296,198	296,198	0	0%
GF	Education	Pupil Transportation			2155.00	S	537,458	542,255	555,886	13,631	3%
GF	Education	Nonpublic and Charter School Pupil Transportation			2156.00	S	76,640	77,664	78,614	950	1%
GF	Education	Special Education			2162.00	S	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	0	0%
GF	Education	ARRA - Individuals with Disabilities Education - Local	AR		2164.11	F	37,600	0	0	0	
GF	Education	Early Intervention		Sup	2166.00	S	197,816	206,173	221,973	15,800	8%
GF	Education	Individuals with Disabilities Education			2166.50	F	16,670	16,000	16,000	0	0%
GF	Education	ARRA - Individuals with Disabilities Education	AR		2166.61	F	3,771	0	0	0	
GF	Education	Tuition for Orphans and Children Placed in Private Homes			2172.00	S	56,520	58,610	58,941	331	1%
GF	Education	Payments in Lieu of Taxes			2174.00	S	194	194	197	3	2%
GF	Education	Education of Migrant Laborers' Children			2176.00	S	853	853	853	0	0%
GF	Education	PA Charter Schools for the Deaf and Blind			2180.00	S	39,852	40,602	41,499	897	2%
GF	Education	Special Education - Approved Private Schools			2182.00	S	97,647	98,347	98,347	0	0%
GF	Education	School Food Services			2188.00	S	30,220	31,259	32,021	762	2%
GF	Education	Food and Nutrition - Local			2190.00	F	534,799	588,279	623,576	35,297	6%
GF	Education	Rx for PA - School Food Services			2190.50	S	3,294	0	0	0	

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GF	Education	School Employees' Social Security			2191.00	S	542,300	544,438	544,550	112	0%	
GF	Education	School Employees' Retirement			2194.00	S	600,172	856,052	1,080,000	223,948	26%	
GF	Education	ESEA - Title I - Local			2211.22	F	625,000	625,000	625,000	0	0%	
GF	Education	ARRA - ESEA - Title I - Local	AR		2211.27	F	35,127		0	0		
GF	Education	DFSC - School Districts			2211.33	F	230		0	0		
GF	Education	Improving Teacher Quality - Title II - Local			2211.55	F	130,000	130,000	130,000	0	0%	
GF	Education	Educational Technology - Local			2211.66	F	6,288	900	0	(900)	-100%	
GF	Education	Title IV 21st Century Community Learning Centers - Local			2212.61	F	50,000	85,000	50,000	(35,000)	-41%	
GF	Education	Title III - Language Instruction for LEP & Immigrant Student			2212.63	F	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	0	0%	
GF	Education	ARRA - School Improvement Programs - Education Technology	AR		2212.86	F	2,860	0	0	0		
GF	Education	ARRA - ESEA - Title I - School Improvement	AR		2212.91	F	75,000	67,119	35,000	(32,119)	-48%	
GF	Education	Race to the Top			2212.90	F	500	41,500	25,500	(16,000)	-39%	
GF	Education	Services to Nonpublic Schools			2216.00	S	82,065	86,384	86,384	0	0%	
GF	Education	Textbooks, Materials and Equipment for Nonpublic Schools			2218.00	S	24,964	26,278	26,278	0	0%	
GF	Education	Public Library Subsidy			2226.00	S	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	0	0%	
GF	Education	Library Access			2230.00	S	2,821	2,821	2,821	0	0%	
GF	Education	Job Training Programs			2276.00	S	4,560	7,250	0	(7,250)	-100%	
GF	Education	Safe School Initiative			2280.00	S	2,022	2,022	2,022	0	0%	
GF	Education	Community Colleges			2283.78	S	212,167	212,167	212,167	0	0%	
GF	Education	Transfer to Community College Capital Fund			2283.79	S	46,369	47,869	47,869	0	0%	
GF	Education	Regional Community Colleges Services			2283.81	S	630	1,200	1,200	0	0%	
GF	Education	Community Education Councils			2293.85	S	1,080	1,800	2,000	200	11%	
Education Total							11,845,270	12,322,708	12,603,139	280,431	2%	
							State Subtotal	9,579,145	10,022,217	10,371,121	348,904	3%
							Federal Subtotal	2,266,125	2,300,491	2,232,018	(68,473)	-3%
* Nonpreferred appropriations to state-related universities do not appear in the GA bill.												
GF	The Pennsylvania State University	Educational and General	N		3000.77	S	203,404	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	0	0%	
The Pennsylvania State University Total							216,309	227,694	227,694	0	0%	
							State Subtotal	216,309	227,694	227,694	0	0%
GF	University of Pittsburgh	General Support	N		3101.77	S	127,293	133,993	133,993	0	0%	
GF	University of Pittsburgh	Rural Education Outreach	N		3116.00	S	1,979	2,083	2,083	0	0%	
University of Pittsburgh Total							129,272	136,076	136,076	0	0%	
							State Subtotal	129,272	136,076	136,076	0	0%
GF	Temple University	General Support	N		3150.77	S	132,921	139,917	139,917	0	0%	
Temple University Total							132,921	139,917	139,917	0	0%	
							State Subtotal	132,921	139,917	139,917	0	0%
GF	Lincoln University	General Support	N		3163.77	S	10,605	11,163	11,163	0	0%	
Lincoln University Total							10,605	11,163	11,163	0	0%	
							State Subtotal	10,605	11,163	11,163	0	0%
Total Department of Education							12,334,377	12,837,558	13,117,989	280,431	2%	
							State Subtotal	10,068,252	10,537,067	10,885,971	348,904	3%
							Federal Subtotal	2,266,125	2,300,491	2,232,018	(68,473)	-3%

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											\$ Change	% Change
											0	
	eHealth Partnership Authority	Transfer to PA eHealth Partnership Authority				S	780	804	2,200		1,396	174%
	eHealth Partnership Authority	ARRA - Health Information Exchange				F	16,368	16,749	0		(16,749)	-100%
	Total eHealth Partnership Authority						17,148	17,553	2,200		(15,353)	-87%
		State Subtotal					780	804	2,200		1,396	174%
		Federal Subtotal					16,368	16,749	0		(16,749)	-100%
GF	Environmental Protection	General Government Operations				3401.00	S	10,642	10,642	10,642	0	0%
GF	Environmental Protection	Environmental Program Management				3410.00	S	27,755	24,965	26,587	1,622	6%
GF	Environmental Protection	Coastal Zone Management				3412.00	F	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	0	0%
GF	Environmental Protection	Storm Water Permitting Initiative				3416.00	F	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	0	0%
GF	Environmental Protection	Water Pollution Control Grants - Management				3420.00	F	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	0	0%
GF	Environmental Protection	Surface Mine Conservation				3424.00	F	6,500	6,500	6,500	0	0%
GF	Environmental Protection	Wetland Protection Fund				3430.00	F	840	840	840	0	0%
GF	Environmental Protection	Diagnostic X-Ray Equipment Testing				3436.00	F	550	550	550	0	0%
GF	Environmental Protection	Water Quality Outreach Operator Training				3438.00	F	15	200	200	0	0%
GF	Environmental Protection	Water Quality Management Planning Grants				3440.00	F	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	
GF	Environmental Protection	Small Operators Assistance				3442.00	F	100	300	300	0	0%
GF	Environmental Protection	Wellhead Protection Fund				3448.00	F	250	250	250	0	0%
GF	Environmental Protection	Indoor Radon Abatement				3450.00	F	600	600	600	0	0%
GF	Environmental Protection	Non-Point Source Implementation				3452.00	F	12,800	12,800	12,800	0	0%
GF	Environmental Protection	Hydroelectric Power Conservation Fund				3462.00	F	4	51	51	0	0%
GF	Environmental Protection	Survey Studies				3464.75	F	5,000	5,000	5,000	0	0%
GF	Environmental Protection	ARRA - Survey Studies			AR	3464.86	F	3,300	0	0	0	
GF	Environmental Protection	National Dam Safety				3465.75	F	150	150	300	150	100%
GF	Environmental Protection	Training Reimbursement for Small Systems				3466.88	F	3,500	3,500	3,500	0	0%
GF	Environmental Protection	State Energy Program				3468.55	F	15,000	15,000	15,000	0	0%
GF	Environmental Protection	ARRA - State Energy Program			AR	3468.66	F	70,000	35,000	0	(35,000)	-100%
GF	Environmental Protection	Pollution Prevention				3468.56	F	800	800	800	0	0%
GF	Environmental Protection	Energy & Environmental Opportunities				3468.60	F	1,200	1,200	1,200	0	0%
GF	Environmental Protection	Surface Mine Conservation				3404.00	F	680	680	680	0	0%
GF	Environmental Protection	Chesapeake Bay Agricultural Source Abatement				3470.75	S	2,667	2,667	2,667	0	0%
GF	Environmental Protection	Chesapeake Bay Pollution Abatement				3471.75	F	6,200	6,200	6,200	0	0%
GF	Environmental Protection	Environmental Protection Operations				3502.00	S	77,359	74,547	76,420	1,873	3%
GF	Environmental Protection	EPA Planning Grant - Administration				3504.00	F	8,400	8,400	8,400	0	0%
GF	Environmental Protection	Water Pollution Control Grants				3506.00	F	8,900	8,900	8,900	0	0%
GF	Environmental Protection	Air Pollution Control Grants				3508.00	F	4,075	4,075	5,010	935	23%
GF	Environmental Protection	Surface Mine Control and Reclamation				3510.00	F	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	0	0%
GF	Environmental Protection	Construction Management Assistance Grants				3512.00	F	350	350	350	0	0%
GF	Environmental Protection	Safe Drinking Water				3512.15	F	3,123	5,700	5,700	0	0%
GF	Environmental Protection	Oil Pollution Spills Removal				3512.25	F	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	0	0%
GF	Environmental Protection	West Nile Virus Control				3515.75	S	3,824	3,824	3,824	0	0%
GF	Environmental Protection	Sewage Facilities Planning Grants				3534.00	S	436	0	0	0	

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			Sup	Seq #					\$ Change	% Change
GF	Environmental Protection	Sewage Facilities Enforcement Grants		3536.00	S	620	0	0	0	
GF	Environmental Protection	Delaware River Master		3540.00	S	76	76	76	0	0%
GF	Environmental Protection	Ohio River Basin Commission		3542.00	S	13	0	0	0	
GF	Environmental Protection	Susquehanna River Basin Commission		3544.00	S	573	573	573	0	0%
GF	Environmental Protection	Interstate Commission on the Potomac River		3546.00	S	48	46	46	0	0%
GF	Environmental Protection	Delaware River Basin Commission		3548.00	S	583	934	934	0	0%
GF	Environmental Protection	Ohio River Valley Water Sanitation Commission		3550.00	S	143	136	136	0	0%
GF	Environmental Protection	Chesapeake Bay Commission		3552.00	S	239	227	227	0	0%
GF	Environmental Protection	Transfer to Conservation District Fund		3554.00	S	2,885	2,856	0	(2,856)	-100%
GF	Environmental Protection	Interstate Mining Commission		3558.00	S	32	30	30	0	0%
GF	Environmental Protection	Summer 2011 Storm Cleaning			S	1,300				
	Environmental Protection Total					323,640	279,677	246,401	(33,276)	-12%
		State Subtotal				132,509	124,837	125,476	639	1%
		Federal Subtotal				191,131	154,840	120,925	(33,915)	-22%
GF	General Services	General Government Operations		4051.00	S	66,630	65,923	70,419	4,496	7%
GF	General Services	Publication of the Pennsylvania Manual		4052.00	S	58	0	0	0	
GF	General Services	Rental and Municipal Charges		4058.00	S	22,583	22,969	22,969	0	0%
GF	General Services	Utility Costs		4060.00	S	25,876	24,574	21,641	(2,933)	-12%
GF	General Services	Excess Insurance Coverage		4072.00	S	1,412	1,624	1,211	(413)	-25%
GF	General Services	Capitol Fire Protection		4073.75	S	496	2,500	2,500	0	0%
	General Services Total					117,055	117,590	118,740	1,150	1%
		State Subtotal				117,055	117,590	118,740	1,150	1%
		Federal Subtotal				0	0	0	0	
GF	Health	General Government Operations		4201.00	S	22,036	21,918	22,242	324	1%
GF	Health	WIC Administration and Operation		4204.00	F	23,036	39,655	18,565	(21,090)	-53%
GF	Health	Health Assessment		4214.00	F	491	535	535	0	0%
GF	Health	PHHSBG - Administration and Operation		4216.00	F	2,325	2,381	2,211	(170)	-7%
GF	Health	MCHSBG - Administration and Operation		4220.00	F	15,517	16,673	16,173	(500)	-3%
GF	Health	Adult Blood Lead Epidemiology		4224.75	F	136	108	108	0	0%
GF	Health	EMS for Children		4226.00	F	149	155	155	0	0%
GF	Health	TB - Administration and Operation		4226.11	F	911	1,232	1,232	0	0%
GF	Health	Lead - Administration and Operation		4232.00	F	1,026	988	1,120	132	13%
GF	Health	AIDS Health Education - Administration and Operation		4234.00	F	4,358	7,129	6,453	(676)	-9%
GF	Health	Primary Care Cooperative Agreements		4236.00	F	247	313	313	0	0%
GF	Health	HIV / AIDS Surveillance		4241.75	F	1,377	1,610	1,610	0	0%
GF	Health	HIV Care - Administration and Operation		4242.00	F	2,890	6,331	6,331	0	0%
GF	Health	Rural Access to Emergency Devices		4246.75	F	0	160	0	(160)	-100%
GF	Health	Cancer Prevention and Control		4246.97	F	7,227	8,359	8,154	(205)	-2%
GF	Health	Environmental Public Health Tracking		4247.08	F	1,247	1,100	1,100	0	0%
GF	Health	Health Equity		4247.22	F	179	225	225	0	0%
GF	Health	Strengthening Public Health Infrastructure		4247.33	F	731	763	863	100	13%
		Special Preparedness Initiatives			F			500		
GF	Health	ARRA - Lead - Administration and Operation		4232.11	F	96	0	0	0	
GF	Health	Diabetes Programs		4252.00	S	100	100	0	(100)	-100%
GF	Health	Quality Assurance		4256.00	S	17,488	18,878	18,731	(147)	-1%
GF	Health	Medicare - Health Service Agency Certification		4258.00	F	8,676	11,364	11,364	0	0%
GF	Health	Medicaid Certification		4260.00	F	6,123	7,800	7,800	0	0%
GF	Health	ARRA - Ambulatory Surgical Infection Prevention	AR	4260.11	F	123	200	0	(200)	-100%
GF	Health	Chronic Care Management		4261.80	S	970	970	970	0	0%

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GF	Health	Vital Statistics			4262.00	S	6,131	5,965	5,933	(32)	-1%
GF	Health	Cooperative Health Statistics			4264.00	F	1,164	1,540	1,540	0	0%
GF	Health	Health Statistics			4265.75	F	64	164	80	(84)	-51%
GF	Health	Behavioral Risk Factor Surveillance System			4265.86	F	331	674	712	38	6%
GF	Health	State Laboratory			4268.00	S	3,428	3,168	3,168	0	0%
GF	Health	Clinical Laboratory Improvement			4270.00	F	511	678	678	0	0%
GF	Health	Epidemiology and Laboratory Surveillance and Response			4272.00	F	1,711	3,433	3,433	0	0%
GF	Health	Food Emergency Responses			4270.55	F	276	290	290	0	0%
GF	Health	State Health Care Centers			4276.00	S	20,753	20,753	20,610	(143)	-1%
GF	Health	Disease Control Immunization			4280.00	F	10,071	11,571	11,571	0	0%
GF	Health	ARRA - Disease Control Immunization	AR		4280.11	F	505	0	0	0	
GF	Health	PHHSBG - Block Program Services			4284.00	F	3,284	2,972	3,020	48	2%
GF	Health	Preventive Health Special Projects			4284.11	F	1,037	2,500	1,954	(546)	-22%
GF	Health	Collaborative Chronic Disease Programs			4284.20	F	3,691	13,177	6,744	(6,433)	-49%
GF	Health	Sexual Violence Prevention and Education			4284.33	F	1,994	1,869	1,592	(277)	-15%
GF	Health	ARRA - Prevention and Wellness	AR		4285.23	F	3,729	86	0	(86)	-100%
GF	Health	Sexually Transmitted Disease Screening and Treatment			4290.00	S	1,729	1,729	1,729	0	0%
GF	Health	Survey and Follow-Up - Sexually Transmitted Diseases			4292.00	F	2,676	2,741	2,741	0	0%
GF	Health	Primary Health Care Practitioner			4294.13	S	3,639	3,671	4,671	1,000	27%
GF	Health	Loan Repayment Program			4296.00	F	215	312	312	0	0%
GF	Health	Rural Hospital Flexibility Program			4296.10	F	480	481	0	(481)	-100%
GF	Health	ARRA - Health Professions Workforce Development	AR		4296.86	F	239	243	150	(93)	-38%
		Community Based Health Care Subsidy				S			4,000		
GF	Health	Newborn Screening			4297.95	S	3,904	4,110	4,110	0	0%
GF	Health	Cancer Screening Services			4290.00	S	2,537	2,563	2,563	0	0%
GF	Health	AIDS Programs			4304.00	S	7,169	7,169	7,169	0	0%
GF	Health	AIDS Health Education			4306.00	F	1,480	2,380	3,056	676	28%
GF	Health	HIV Care			4308.00	F	12,000	11,477	11,477	0	0%
GF	Health	Housing Opportunities for People with AIDS			4310.00	F	2,263	2,347	2,538	191	8%
GF	Health	Special Pharmaceutical Services - AIDS				S	10,267	10,267	10,267	0	0%
GF	Health	AIDS Ryan White				F	32,534	34,534	34,534	0	0%
GF	Health	Regional Cancer Institutes			4312.00	S	427	450	450	0	0%
GF	Health	School District Health Services			4316.00	S	37,211	36,620	36,620	0	0%
GF	Health	Local Health Departments			4318.00	S	25,421	25,421	25,421	0	0%
GF	Health	Local Health - Environmental			4320.00	S	6,989	6,989	6,989	0	0%
GF	Health	Maternal and Child Health			4324.00	S	843	822	766	(56)	-7%
GF	Health	MCH Lead Poisoning Prevention and Abatement			4326.00	F	2,959	2,683	2,050	(633)	-24%
GF	Health	ARRA - MCH Lead Poisoning Prevention and Abatement	AR		4326.11	F	348	0	0	0	
GF	Health	MCHSBG - Program Services			4328.00	F	16,882	17,180	17,030	(150)	-1%
GF	Health	Women, Infants and Children (WIC)			4330.00	F	303,000	336,920	276,112	(60,808)	-18%
GF	Health	ARRA - Women, Infants and Children (WIC)	AR		4330.10	F	320	0	0	0	
GF	Health	Abstinence Education			4332.00	F	2,875	2,486	2,628	142	6%
GF	Health	Traumatic Brain Injury			4332.75	F	296	344	327	(17)	-5%
GF	Health	Environmental Assessment - Child Lead Poisoning			4333.75	F	174	105	0	(105)	-100%
GF	Health	Family Health Special Projects			4334.00	F	1,195	3,537	1,429	(2,108)	-60%
GF	Health	Screening Newborns			4337.76	F	843	874	881	7	1%
GF	Health	Newborn Hearing Screening and Intervention			4337.78	F	384	336	330	(6)	-2%
GF	Health	Teenage Pregnancy Prevention			4334.11	F	3,335	4,089	4,159	70	2%
GF	Health	Transition for Department of Drug and Alcohol Programs			4325.00	S	950	0	0	0	
GF	Health	Tuberculosis Screening and Treatment			4348.00	S	920	874	874	0	0%
GF	Health	Tuberculosis Control Program			4350.00	F	198	318	318	0	0%

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										\$ Change	% Change		
GF	Health	Renal Dialysis				4352.00	S	6,779	6,779	6,779	0	0%	
GF	Health	Services for Children with Special Needs				4354.00	S	1,535	1,551	1,551	0	0%	
GF	Health	Adult Cystic Fibrosis				4356.00	S	427	650	450	(200)	-31%	
GF	Health	Cooley's Anemia				4358.00	S	95	100	100	0	0%	
GF	Health	Hemophilia				4362.00	S	902	949	949	0	0%	
GF	Health	Lupus				4363.00	S	95	100	0	(100)	-100%	
GF	Health	Sickle Cell				4364.00	S	1,140	1,200	1,200	0	0%	
GF	Health	Regional Poison Control Centers				4368.00	S	665	700	0	(700)	-100%	
GF	Health	Trauma Program Coordination				4370.00	S	256	390	0	(390)	-100%	
GF	Health	Epilepsy Support Services				4374.00	S	370	400	0	(400)	-100%	
GF	Health	Bio-Technology Research				4376.00	S	1,697	4,236	0	(4,236)	-100%	
GF	Health	Tourette Syndrome				4378.00	S	71	75	0	(75)	-100%	
GF	Health	Amyotrophic Lateral Sclerosis Support Services				4379.00	S	0	300	0	(300)	-100%	
	Health Total							676,873	759,289	664,810	(94,479)	-12%	
								State Subtotal	186,944	189,867	188,312	(1,555)	-1%
								Federal Subtotal	489,929	569,422	476,498	(92,924)	-16%
GF	Insurance	General Government Operations				4731.00	S	17,947	17,947	0	(17,947)	-100%	
GF	Insurance	High Risk Pool Administration				4731.10	F	6,730	6,730	6,730	0	0%	
GF	Insurance	Consumer Assistance Program				4731.21	F	1,420	1,545	1,098	(447)	-29%	
GF	Insurance	PA Exchange Grant				4731.32	F	30,000	30,000	30,000	0	0%	
GF	Insurance	Children's Health Insurance Administration				4732.00	S	4,663	3,640	7,469	3,829	105%	
GF	Insurance	Children's Health Insurance Administration				4732.75	F	7,212	7,911	15,707	7,796	99%	
GF	Insurance	Children's Health Insurance				4738.00	S	97,365	101,608	115,101	13,493	13%	
GF	Insurance	Children's Health Insurance Program				4738.50	F	303,142	293,939	305,289	11,350	4%	
GF	Insurance	CHIPRA - Prospective Payment System Grant				4738.61	F	0	427	0	(427)	-100%	
GF	Insurance	High Risk Pool				4739.11	F	82,260	82,260	41,130	(41,130)	-50%	
GF	Insurance	Premium Review				4739.21	F	1,600	1,656	1,437	(219)	-13%	
	Insurance Total							552,339	547,663	523,961	(23,702)	-4%	
								State Subtotal	119,975	123,195	122,570	(625)	-1%
								Federal Subtotal	432,364	424,468	401,391	(23,077)	-5%
GF	Labor and Industry	General Government Operations				4801.00	S	12,600	12,510	12,559	49	0%	
GF	Labor and Industry	Workforce Investment Act - Administration				4806.11	F	11,000	11,129	11,000	(129)	-1%	
GF	Labor and Industry	ARRA - Workforce Investment Act - Administration			AR	4806.13	F	4,200	6,000	0	(6,000)	-100%	
GF	Labor and Industry	Community Service and Corps				4808.00	F	10,266	11,355	11,608	253	2%	
GF	Labor and Industry	Disability Determination				4810.00	F	140,064	134,474	134,474	0	0%	
GF	Labor and Industry	New Hires				4811.00	F	1,581	1,581	1,581	0	0%	
GF	Labor and Industry	Occupational and Industrial Safety				4812.00	S	9,679	10,203	9,923	(280)	-3%	
GF	Labor and Industry	PENNSAFE				4816.00	S	1,044	0	0	0	0%	
GF	Labor and Industry	Underground Utility Line Protection				4816.75	F	500	500	0	(500)	-100%	
GF	Labor and Industry	Occupational Disease Payments				4818.00	S	935	882	805	(77)	-9%	
GF	Labor and Industry	Transfer to Vocational Rehabilitation Fund				4820.77	S	40,473	40,473	40,473	0	0%	
GF	Labor and Industry	Supported Employment				4822.00	S	397	397	397	0	0%	
GF	Labor and Industry	Centers for Independent Living				4824.00	S	1,912	1,912	1,912	0	0%	
GF	Labor and Industry	Workers' Compensation Payments				4828.00	S	1,079	957	960	3	0%	
GF	Labor and Industry	Keystone Works				4830.50	S	0	2,500	2,500	0	0%	
GF	Labor and Industry	Assistive Technology Devices				4831.75	S	244	244	244	0	0%	
GF	Labor and Industry	Assistive Technology Demonstration and Training				4831.85	S	399	399	399	0	0%	
GF	Labor and Industry	Reed Act - Unemployment Insurance				4844.45	F	12,000	11,000	6,000	(5,000)	-45%	
GF	Labor and Industry	Reed Act - Employment Services				4844.55	F	70,000	30,000	22,000	(8,000)	-27%	

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GF	Labor and Industry	ARRA - Reed Act - Employment Services	AR	4844.56	F	8,000	0	0	0	
GF	Labor and Industry	WIA - Adult Employment and Training		4844.75	F	60,000	60,000	50,000	(10,000)	-17%
GF	Labor and Industry	WIA - Youth Employment and Training		4844.85	F	52,000	52,000	52,000	0	0%
GF	Labor and Industry	WIA - Statewide Activities		4845.95	F	23,000	23,000	18,000	(5,000)	-22%
GF	Labor and Industry	WIA - Dislocated Workers		4846.65	F	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	
GF	Labor and Industry	WIA - Veterans Employment and Training		4847.66	F	900	900	900	0	0%
GF	Labor and Industry	TANFBG - Youth Employment and Training		4847.95	F	15,000	15,000	15,000	0	0%
GF	Labor and Industry	Affordable Care		4848.06	F	150	0	0	0	
GF	Labor and Industry	New Choices / New Options		4831.95	S	450	500	0	(500)	-100%
GF	Labor and Industry	Industry Partnerships		4848.36	S	1,452	1,613	1,613	0	0%
Labor and Industry Total						593,925	538,529	503,348	(35,181)	-7%
State Subtotal						70,664	72,590	71,785	(805)	-1%
Federal Subtotal						523,261	465,939	431,563	(34,376)	-7%
GF	Military and Veterans Affairs	General Government Operations (Including Facilities Management and Security)		5001.00	S	18,381	18,741	20,783	2,042	11%
GF	Military and Veterans Affairs	Facilities Maintenance		5004.00	F	77,685	77,685	77,685	0	0%
GF	Military and Veterans Affairs	Federal Construction Grants		5004.05	F	180,000	80,000	30,000	(50,000)	-63%
GF	Military and Veterans Affairs	ARRA - Facilities Maintenance	AR	5004.10	F	5,000	0	0	0	
GF	Military and Veterans Affairs	ARRA - Federal Construction Grants	AR	5004.06	F	20,000	0	0	0	
GF	Military and Veterans Affairs	Facilities Management and Security		5009.11	S	0	0	0	0	
GF	Military and Veterans Affairs	Armory Maintenance and Repair		5016.00	S	446	446	446	0	0%
GF	Military and Veterans Affairs	Supplemental Life Insurance Premiums		5011.13	S	268	364	364	0	0%
GF	Military and Veterans Affairs	Burial Detail Honor Guard		5012.10	S	89	99	99	0	0%
		American Battle Monuments			S			50		
GF	Military and Veterans Affairs	Special State Duty		5016.45	S	25	35	35	0	0%
GF	Military and Veterans Affairs	Veterans Homes		5048.05	S	92,590	85,721	81,847	(3,874)	-5%
GF	Military and Veterans Affairs	Operations and Maintenance		5048.06	F	41,474	42,641	44,587	1,946	5%
GF	Military and Veterans Affairs	Medical Reimbursements		5048.08	F	388	630	350	(280)	-44%
GF	Military and Veterans Affairs	Enhanced Veterans Reimbursement		5048.17	F	13,548	15,286	22,728	7,442	49%
GF	Military and Veterans Affairs	Education of Veterans Children		5054.00	S	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	0	0%
GF	Military and Veterans Affairs	Veterans Assistance		5058.00	S	216	200	0	(200)	-100%
		Transfer to Veterans' Trust Fund	EA		S	0	1,700			
GF	Military and Veterans Affairs	Blind Veterans Pension		5060.00	S	222	222	222	0	0%
GF	Military and Veterans Affairs	Paralyzed Veterans Pension	Sup	5062.00	S	425	455	1,288	833	183%
GF	Military and Veterans Affairs	National Guard Pension		5064.00	S	5	5	5	0	0%
GF	Military and Veterans Affairs	Disabled American Veterans Transportation		5090.01	S	336	336	336	0	0%
GF	Military and Veterans Affairs	Veterans Outreach Services		5090.03	S	1,632	1,632	2,332	700	43%
Military and Veterans Affairs Total						465,701	339,169	296,128	(43,041)	-13%
State Subtotal						127,606	122,927	120,778	(2,149)	-2%
Federal Subtotal						338,095	216,242	175,350	(40,892)	-19%
GF	Public Welfare	General Government Operations	Sup	5201.00	S	59,294	61,156	67,381	6,225	10%
GF	Public Welfare	Child Welfare Services - Administration		5204.00	F	1,045	1,039	1,039	0	0%
GF	Public Welfare	Child Welfare - Title IV-E - Administration		5206.00	F	5,021	5,388	5,390	2	0%
GF	Public Welfare	CCDFBG - Administration		5212.00	F	13,383	14,189	14,189	0	0%
GF	Public Welfare	Medical Assistance - Administration		5216.00	F	22,931	26,925	27,580	655	2%
GF	Public Welfare	TANFBG - Administration		5218.00	F	4,980	4,411	4,411	0	0%
GF	Public Welfare	Food Stamps - Administration		5222.00	F	5,158	6,153	8,520	2,367	38%
GF	Public Welfare	Developmental Disabilities - Basic Support		5224.00	F	4,028	4,058	4,056	(2)	0%

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Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 11-12	Available FY 12-13	Budget FY 13-14	Budget Less Available		
			Sup	Seq #					\$ Change	% Change	
GF	Public Welfare	Refugees and Persons Seeking Asylum - Administration			5226.00	F	1,552	1,674	1,796	122	7%
GF	Public Welfare	MHSBG - Administration			5236.00	F	273	273	276	3	1%
GF	Public Welfare	SSBG - Administration			5238.00	F	3,641	3,641	3,641	0	0%
GF	Public Welfare	Community Based Family Resource and Support-Administration			5243.00	F	689	689	689	0	0%
GF	Public Welfare	Medical Assistance Infrastructure			5243.75	F	4,187	4,187	0	(4,187)	-100%
GF	Public Welfare	Disabled Education - Administration			5232.00	F	596	882	700	(182)	-21%
GF	Public Welfare	MCHSBG - Administration			5243.11	F	208	634	74	(560)	-88%
GF	Public Welfare	ARRA - Early Learning Council			5243.98	F	1,851	1,468	0	(1,468)	-100%
GF	Public Welfare	ARRA - Early Headstart				F	1,355	0	0	0	
GF	Public Welfare	Early Headstart Expansion Program			5243.99	F	0	1,400	1,400	0	0%
GF	Public Welfare	Information Systems		Sup	5244.00	S	43,357	45,968	57,314	11,346	25%
GF	Public Welfare	Medical Assistance - Information Systems			5252.00	F	68,239	91,926	206,445	114,519	125%
GF	Public Welfare	Child Welfare - Title IV-E - Information Systems			5254.00	F	411	1,357	1,357	0	0%
GF	Public Welfare	TANFBG - Information Systems			5256.00	F	9,327	9,235	9,327	92	1%
GF	Public Welfare	Food Stamps - Information Systems			5258.00	F	13,345	13,883	17,804	3,921	28%
GF	Public Welfare	Child Support Enforcement - Information Systems			5260.00	F	10,560	10,619	12,119	1,500	14%
GF	Public Welfare	County Administration - Statewide		Sup	5264.00	S	32,465	32,793	29,841	(2,952)	-9%
GF	Public Welfare	TANFBG - Statewide			5268.00	F	1,291	1,993	1,072	(921)	-46%
GF	Public Welfare	Medical Assistance - Statewide			5270.00	F	36,950	37,820	41,804	3,984	11%
GF	Public Welfare	Food Stamps - Statewide			5272.00	F	37,602	49,080	48,975	(105)	0%
GF	Public Welfare	Ryan White - Statewide			5273.00	F	753				
GF	Public Welfare	ARRA - Health Information Technology			5273.11	F	3,176	15,134	3,442	(11,692)	-77%
GF	Public Welfare	CHIPRA - Statewide			5273.74	F	3,310	3,444	3,812	368	11%
GF	Public Welfare	County Assistance Offices		Sup	5276.00	S	252,110	259,970	268,186	8,216	3%
GF	Public Welfare	TANFBG - County Assistance			5280.00	F	29,369	55,799	57,168	1,369	2%
GF	Public Welfare	Medical Assistance - County Assistance			5282.00	F	78,431	84,662	86,152	1,490	2%
GF	Public Welfare	Food Stamps - County Assistance			5284.00	F	93,261	95,749	98,040	2,291	2%
GF	Public Welfare	SSBG - County Assistance			5286.00	F	5,597	6,262	6,262	0	0%
GF	Public Welfare	LIHEABG - Administration			5288.00	F	18,900	22,000	24,000	2,000	9%
GF	Public Welfare	Child Support Enforcement		Sup	5290.00	S	13,382	13,796	13,824	28	0%
GF	Public Welfare	Child Support Enforcement - Title IV - D			5294.00	F	152,914	153,678	153,678	0	0%
GF	Public Welfare	New Directions		Sup	5297.55	S	17,011	17,183	17,240	57	0%
GF	Public Welfare	TANFBG - New Directions			5297.65	F	123,154	124,554	124,554	0	0%
GF	Public Welfare	Medical Assistance - New Directions			5297.75	F	4,213	4,450	4,786	336	8%
GF	Public Welfare	Food Stamps - New Directions			5297.85	F	10,778	11,129	11,692	563	5%
GF	Public Welfare	Youth Development Institutions and Forestry Camps		Sup	5308.00	S	69,645	72,432	63,381	(9,051)	-12%
GF	Public Welfare	SSBG - Basic Institutional Program			5314.00	F	10,000	10,000	10,000	0	0%
GF	Public Welfare	Food Nutrition Services			5315.00	F	657	800	800	0	0%
GF	Public Welfare	Mental Health Services			5322.00	S	702,819	662,311	689,380	27,069	4%
GF	Public Welfare	Renewable Resource Program			5322.11	F	150	0	0	0	
GF	Public Welfare	Medical Assistance - Mental Health			5324.00	F	207,783	208,333	198,298	(10,035)	-5%
GF	Public Welfare	Medicare Services - State Mental Hospitals			5326.00	F	21,662	26,994	24,664	(2,330)	-9%
GF	Public Welfare	Homeless Mentally Ill			5330.00	F	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	3,172	22%
GF	Public Welfare	SSBG - Community Mental Health Services			5334.00	F	10,366	10,366	10,366	0	0%
GF	Public Welfare	Suicide Prevention			5353.68	F	500	514	500	(14)	-3%
GF	Public Welfare	Mental Health Data Infrastructure			5353.69	F	169	169	145	(24)	-14%
GF	Public Welfare	Jail Diversion & Trauma Recovery			5353.90	F	414	494	400	(94)	-19%
GF	Public Welfare	Child Mental Health Initiative			5353.92	F	2,600	3,500	3,500	0	0%
GF	Public Welfare	Mental Health Transformation Grant			5353.94	F	750	750	0	(750)	-100%
GF	Public Welfare	Justice and Mental Health Collaboration Program			5354.08	F	200	189	0	(189)	-100%

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GF	Public Welfare	Systems of Care Expansion Planning Grants			5353.99	F	2,000	2,000	0	(2,000)	-100%
GF	Public Welfare	Systems of Care Expansion Implemenation				F	0	1,000	1,000	0	0%
GF	Public Welfare	Intellectual Disabilities - State Centers		Sup	5354.00	S	103,121	109,878	119,163	9,285	8%
GF	Public Welfare	Medical Assistance - State Centers			5356.00	F	153,819	164,994	167,548	2,554	2%
GF	Public Welfare	Medicare Services - State Centers			5358.00	F	756	669	662	(7)	-1%
GF	Public Welfare	Cash Grants			5360.00	S	212,998	60,690	60,690	0	0%
GF	Public Welfare	TANFBG - Cash Grants			5364.00	F	318,002	322,679	319,393	(3,286)	-1%
GF	Public Welfare	Other Federal Support - Cash Grants			5368.00	F	27,588	33,551	20,619	(12,932)	-39%
GF	Public Welfare	LIHEABG - Low-Income Families and Individuals-Program			5370.00	F	199,677	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	0	0%
GF	Public Welfare	Supplemental Grants - Aged, Blind and Disabled		Sup	5371.75	S	149,084	153,014	147,341	(5,673)	-4%
GF	Public Welfare	Payment to Federal Government - Medicare Drug Program		Sup	5371.90	S	472,264	510,915	550,267	39,352	8%
GF	Public Welfare	Medical Assistance - Outpatient		Sup	5372.00	S	645,095	360,137	369,311	9,174	3%
GF	Public Welfare	Medical Assistance - Outpatient		Sup	5374.00	F	1,204,135	1,015,108	928,750	(86,358)	-9%
GF	Public Welfare	Medical Assistance - Inpatient		Sup	5382.00	S	325,685	204,667	121,719	(82,948)	-41%
GF	Public Welfare	Medical Assistance - Inpatient			5384.00	F	860,565	783,111	522,055	(261,056)	-33%
GF	Public Welfare	ARRA - MA Health Information Technology		AR	5384.22	F	128,251	135,820	92,760	(43,060)	-32%
GF	Public Welfare	Medical Assistance - Capitation		Sup	5386.00	S	3,301,109	3,780,674	3,830,192	49,518	1%
GF	Public Welfare	Medical Assistance - Capitation			5388.00	F	5,210,745	5,456,287	5,692,991	236,704	4%
GF	Public Welfare	Medical Assistance - Obstetric and Neonatal Services			5390.11	S	3,313	3,681	3,681	0	0%
GF	Public Welfare	Medical Assistance - Obstetric and Neonatal Services			5390.22	F	4,512	4,810	4,239	(571)	-12%
GF	Public Welfare	Long-Term Care		Sup	5394.00	S	737,356	765,923	844,284	78,361	10%
GF	Public Welfare	Medical Assistance - Long Term Care			5395.00	F	2,044,507	2,090,069	2,073,743	(16,326)	-1%
GF	Public Welfare	Home and Community Based Services		Sup	5393.00	S	175,162	174,512	200,199	25,687	15%
GF	Public Welfare	Home and Community Based Services - Federal		Sup	5394.07	F	217,070	208,698	251,972	43,274	21%
GF	Public Welfare	Long-Term Care - Managed Care			5394.00	S	65,551	75,872	85,008	9,136	12%
GF	Public Welfare	Medical Assistance - Long Term Care - Managed Care			5394.10	F	88,601	99,266	98,827	(439)	0%
GF	Public Welfare	Hospital Based Burn Centers			5394.11	S	3,404	3,782	3,782	0	0%
GF	Public Welfare	Medical Assistance - Hospital-Based Burn Centers			5394.22	F	4,636	4,942	4,355	(587)	-12%
GF	Public Welfare	Medical Assistance - Critical Access Hospitals			5394.30	S	3,218	4,076	3,576	(500)	-12%
GF	Public Welfare	Medical Assistance - Critical Access Hospitals			5394.33	F	4,384	5,273	4,118	(1,155)	-22%
GF	Public Welfare	Trauma Centers			5395.11	S	7,790	8,656	8,656	0	0%
GF	Public Welfare	Medical Assistance - Trauma Centers			5395.25	F	10,610	11,313	9,967	(1,346)	-12%
GF	Public Welfare	Medical Assistance - Academic Medical Centers			5395.81	S	12,618	12,618	12,831	213	2%
GF	Public Welfare	Medical Assistance - State-Related Academic Medical Centers			5395.82	F	15,555	15,100	14,887	(213)	-1%
GF	Public Welfare	Medical Assistance - Physician Practice Plans			5396.11	S	6,437	7,937	6,545	(1,392)	-18%
GF	Public Welfare	Medical Assistance - Physician Practice Plans			5396.22	F	7,935	9,499	7,595	(1,904)	-20%
GF	Public Welfare	Medical Assistance - Transportation			5398.00	S	69,221	72,799	76,179	3,380	5%
GF	Public Welfare	Medical Assistance - Transportation			5400.00	F	68,594	71,926	72,685	759	1%
GF	Public Welfare	Expanded Medical Services for Women			5401.55	S	4,794	5,044	5,294	250	5%
GF	Public Welfare	TANFBG - Alternatives to Abortion			5401.65	F	1,000	1,000	1,000	0	0%
GF	Public Welfare	Special Pharmaceutical Services for Schizophrenia		Sup	5401.78	S	2,978	2,545	2,309	(236)	-9%
GF	Public Welfare	Behavioral Health Services			5401.79	S	45,513	43,117	43,117	0	0%
GF	Public Welfare	Intellectual Disabilities - Intermediate Care Facilities			5406.00	S	143,803	143,005	149,576	6,571	5%
GF	Public Welfare	Medical Assistance - ID/ICF			5408.00	F	199,811	195,911	198,433	2,522	1%
GF	Public Welfare	Intellectual Disabilities - Community Base Program			5410.00	S	158,194	151,223	150,918	(305)	0%
GF	Public Welfare	Medical Assistance - Community ID Base			5412.00	F	57,960	57,749	54,128	(3,621)	-6%
GF	Public Welfare	SSBG - Community ID Services			5414.00	F	6,500	7,451	7,451	0	0%
GF	Public Welfare	Intellectual Disabilities - Community Waiver Program			5410.11	S	854,863	919,885	1,026,790	106,905	12%
GF	Public Welfare	Medical Assistance - Community ID Waiver			5414.11	F	949,606	1,003,119	1,059,115	55,996	6%
GF	Public Welfare	Early Intervention		Sup	5422.00	S	111,712	121,873	127,974	6,101	5%

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GF	Public Welfare	Medical Assistance - Early Intervention			5426.00	F	53,231	58,276	58,276	0	0%
GF	Public Welfare	Education for Children with Disabilities		Sup	5428.00	F	11,964	11,964	18,184	6,220	52%
GF	Public Welfare	ARRA - Education for Children with Disabilities	AR		5426.22	F	10,574	0	0	0	
GF	Public Welfare	Autism Intervention and Services			5430.00	S	12,194	13,000	15,151	2,151	17%
GF	Public Welfare	Medical Assistance - Autism Intervention Services			5430.11	F	15,701	12,208	13,932	1,724	14%
GF	Public Welfare	MR Residential Services - Lansdowne			5432.00	S	340	340	340	0	0%
GF	Public Welfare	County Child Welfare			5434.00	S	990,470	1,040,029	1,063,333	23,304	2%
GF	Public Welfare	Child Welfare Services			5436.00	F	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	(6,000)	-2%
GF	Public Welfare	Medical Assistance - Child Welfare			5440.00	F	1,411	1,411	1,411	0	0%
GF	Public Welfare	TANFBG - Child Welfare			5444.00	F	58,508	58,508	58,508	0	0%
GF	Public Welfare	SSBG - Child Welfare			5446.00	F	12,021	12,021	12,021	0	0%
GF	Public Welfare	Child Welfare Training and Certification			5447.80	F	13,319	13,319	13,319	0	0%
GF	Public Welfare	Community Based Family Resource and Support			5453.00	F	134	134	134	0	0%
GF	Public Welfare	Child Abuse Prevention and Treatment			5453.11	F	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	0	0%
GF	Public Welfare	Children's Justice Act			5453.14	F	571	571	1,150	579	101%
GF	Public Welfare	Community Based Family Centers			5454.00	S	3,258	3,258	3,258	0	0%
GF	Public Welfare	Family Preservation - Family Centers			5460.00	F	7,009	7,009	7,009	0	0%
GF	Public Welfare	Family Resource & Support - Family Centers			5461.75	F	480	480	480	0	0%
GF	Public Welfare	Title IV-B - Family Centers			5461.85	F	1,253	1,253	1,253	0	0%
GF	Public Welfare	Child Care Services			5462.00	S	154,265	141,369	148,488	7,119	5%
GF	Public Welfare	CCDFBG - Child Care Services			5466.00	F	194,967	190,067	190,067	0	0%
GF	Public Welfare	ARRA - CCDFBG - Child Care Services	AR		5466.11	F	10,990	0	0	0	
GF	Public Welfare	CCDFBG - School Age			5470.00	F	1,260	1,260	1,260	0	0%
GF	Public Welfare	SSBG - Child Care Services			5474.00	F	30,977	30,977	30,977	0	0%
GF	Public Welfare	Head Start Collaboration Project			5478.00	F	225	225	225	0	0%
GF	Public Welfare	Child Care Assistance			5479.11	S	164,435	156,728	152,609	(4,119)	-3%
GF	Public Welfare	TANF - Child Care Assistance			5479.12	F	31,686	31,686	31,686	0	0%
GF	Public Welfare	CCDFBG - Child Care Assistance			5479.13	F	156,596	145,996	145,996	0	0%
GF	Public Welfare	Food Stamps - Child Care Assistance			5479.14	F	15,915	14,389	13,508	(881)	-6%
GF	Public Welfare	Nurse Family Partnership			5480.11	S	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	0	0%
GF	Public Welfare	MCHBG - Early Childhood Home Visiting			5480.25	F	5,176	5,176	5,176	0	0%
GF	Public Welfare	Domestic Violence			5490.00	S	12,261	12,566	13,826	1,260	10%
GF	Public Welfare	Family Violence Prevention Services			5492.00	F	3,000	3,000	3,000	0	0%
GF	Public Welfare	SSBG - Domestic Violence Programs			5494.00	F	5,705	5,705	5,705	0	0%
GF	Public Welfare	PHHSBG - Domestic Violence			5496.00	F	150	150	0	(150)	-100%
GF	Public Welfare	Rape Crisis			5500.00	S	7,016	7,016	7,716	700	10%
GF	Public Welfare	SSBG - Rape Crisis			5504.00	F	1,721	1,721	1,721	0	0%
GF	Public Welfare	Breast Cancer Screening			5508.00	S	1,623	1,623	1,623	0	0%
GF	Public Welfare	SSBG - Family Planning			5510.00	F	2,000	2,000	2,000	0	0%
GF	Public Welfare	Human Services Development Fund			5512.00	S	14,208	13,460	13,460	0	0%
GF	Public Welfare	Legal Services			5516.00	S	2,461	2,461	2,461	0	0%
GF	Public Welfare	SSBG - Legal Services			5518.00	F	5,049	5,049	5,049	0	0%
GF	Public Welfare	Homeless Assistance			5520.00	S	20,551	18,496	18,496	0	0%
GF	Public Welfare	SSBG - Homeless Services			5522.00	F	4,183	4,183	4,183	0	0%
GF	Public Welfare	SABG - Homeless Services			5523.00	F	1,983	1,983	1,983	0	0%
GF	Public Welfare	Services to Persons with Disabilities		Sup	5524.00	S	163,987	167,430	227,880	60,450	36%
GF	Public Welfare	Medical Assistance - Services to Persons with Disabilities		Sup	5536.10	F	199,981	199,461	263,152	63,691	32%
GF	Public Welfare	Attendant Care		Sup	5530.00	S	102,704	98,928	115,031	16,103	16%

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GF	Public Welfare	Medical Assistance - Attendant Care	Sup	5537.10	F	78,479	89,622	103,534	13,912	16%	
GF	Public Welfare	MA for Workers with Disabilities	Sup	5531.00	S	27,305	33,494	18,645	(14,849)	-44%	
GF	Public Welfare	MA for Workers with Disabilities	Sup	5537.51	F	37,380	50,750	21,589	(29,161)	-57%	
GF	Public Welfare	Health Clinics		5545.00	S	900	1,000	0	(1,000)	-100%	
	Public Welfare Total					24,636,520	25,056,049	25,504,068	448,019	2%	
						State Subtotal	10,495,322	10,585,308	10,970,244	384,936	4%
						Federal Subtotal	14,141,198	14,470,741	14,533,824	63,083	0%
GF	Revenue	General Government Operations + Enforcement		6301.00	S	128,347	124,554	124,989	435	0%	
GF	Revenue	Technology and Process Modernization		6302.76	S	21,450	20,450	14,500	(5,950)	-29%	
GF	Revenue	Commissions - Inheritance & Realty Transfer Taxes (EA)	EA	6303.00	S	7,156	7,156	6,834	(322)	-4%	
GF	Revenue	Distribution of Public Utility Realty Tax		6306.00	S	30,663	32,976	32,521	(455)	-1%	
	Revenue Total					187,616	185,136	178,844	(6,292)	-3%	
GF	State	General Government Operations		6351.00	S	3,408	3,369	3,524	155	5%	
GF	State	Federal Election Reform		6351.05	F	37,000	34,809	29,265	(5,544)	-16%	
GF	State	Statewide Uniform Registry of Electors		6353.75	S	3,397	4,257	4,257	0	0%	
GF	State	Voter Registration		6354.00	S	437	451	442	(9)	-2%	
GF	State	Elections Assistance - Grants to Counties		6354.11	F	1,800	1,808	1,589	(219)	-12%	
GF	State	Lobbying Disclosure		6356.11	S	666	562	491	(71)	-13%	
GF	State	Publishing State Reapportionment Maps		6359.00	S	1,690	0	0	0		
GF	State	Publishing Federal Reapportionment Maps		6359.11	S	300	0	0	0		
	State	Electoral College		6355.00	S	0	10	0	(10)	-100%	
GF	State	Voting of Citizens in Military Service		6360.00	S	40	60	20	(40)	-67%	
GF	State	County Election Expenses (EA)	EA	6364.00	S	393	400	375	(25)	-6%	
	State Total					49,131	45,726	39,963	(5,763)	-13%	
						State Subtotal	10,331	9,109	9,109	0	0%
						Federal Subtotal	38,800	36,617	30,854	(5,763)	-16%
GF	Transportation	Rail Freight and Intermodal Coordination		6465.00	S	873	855	0	(855)	-100%	
GF	Transportation	FTA - Technical Studies Grants		6454.00	F	1,881	4,465	2,065	(2,400)	-54%	
GF	Transportation	FTA - Capital Improvement Grants		6460.00	F	6,800	12,000	12,000	0	0%	
GF	Transportation	Title IV Rail Assistance		6462.00	F	26	36	36	0	0%	
GF	Transportation	Maglev		6466.00	F	1,000	10,000	10,000	0	0%	
GF	Transportation	TEA 21 - Access to Jobs		6466.10	F	5,400	6,000	4,000	(2,000)	-33%	
GF	Transportation	Surface Transportation - Operating		6466.25	F	13,800	16,000	16,000	0	0%	
GF	Transportation	Surface Transportation Assistance		6458.00	F	400	500	500	0	0%	
GF	Transportation	Surface Transportation Assistance Capital		6466.30	F	12,000	14,000	18,000	4,000	29%	
GF	Transportation	FTA - Capital Improvements		6466.40	F	4,000	30,000	30,000	0	0%	
GF	Transportation	FTA - Hybrid Mass Transit Vehicles		6466.70	F	10,000	30,000	30,000	0	0%	
GF	Transportation	ARRA - Transit in Non-Urban Areas	AR	6466.81	F	7,000	10,000	0	(10,000)	-100%	
GF	Transportation	ARRA - National Railroad Passenger Corporation	AR	6466.92	F	8,000	50,000	50,000	0	0%	
GF	Transportation	ARRA - High Speed Rail	AR	6467.03	F	36,000	75,000	75,000	0	0%	
GF	Transportation	ARRA - Rail Freight and Intermodal Coordination	AR	6467.14	F	0	22,000	22,000	0	0%	
GF	Transportation	Rail Line Relocation		6467.22	F	0	6,002	6,002	0	0%	
GF	Transportation	Vehicle Sales Tax Collections		6470.00	S	882	882	904	22	2%	
GF	Transportation	Voter Registration		6476.00	S	422	422	504	82	19%	
GF	Transportation	Voter ID		6476.50	S	0	1,000	896	(104)	-10%	
		PennPORTS (Moved from DCED)			S	3,672	3,699	0	(3,699)	-100%	
		PennPORTS - Philadelphia Regional Port Authority Debt Service (Moved from DCED)			S	4,558	4,604	4,605	1	0%	
GF	Transportation	Rail Freight Assistance		6477.00	S	5,175	5,750	0	(5,750)	-100%	

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Fund	Fund/Agency	Appropriation	Amounts in Thousands		Sup	Seq #	Actual FY 11-12	Available FY 12-13	Budget FY 13-14	Budget Less Available	
										\$ Change	% Change
		Transportation Total					121,889	303,215	282,512	(20,703)	-7%
							15,582	17,212	6,909	(10,303)	-60%
							106,307	286,003	275,603	(10,400)	-4%
GF	State Police	General Government Operations				6651.00	S 174,630	176,604	187,804	11,200	6%
GF	State Police	Drug Enforcement				6654.00	F 1,500	1,500	0	(1,500)	-100%
GF	State Police	Motor Carrier Safety				6659.22	F 13,768	13,768	13,768	0	0%
GF	State Police	Area Computer Crime				6660.75	F 8,000	8,500	8,200	(300)	-4%
GF	State Police	Law Enforcement Information Technology				6663.98	S 6,372	6,372	6,372	0	0%
GF	State Police	Statewide Public Safety Radio System				6663.99	S 6,724	6,724	7,063	339	5%
GF	State Police	Municipal Police Training				6664.00	S 998	998	989	(9)	-1%
GF	State Police	Automated Fingerprint Identification System				6668.00	S 861	861	0	(861)	-100%
GF	State Police	Forensic Laboratory Support				6665.00	S 1,425	1,500	861	(639)	-43%
GF	State Police	Gun Checks				6670.00	S 2,195	2,195	2,195	0	0%
		State Police Total					216,473	219,022	227,252	8,230	4%
							193,205	195,254	205,284	10,030	5%
							23,268	23,768	21,968	(1,800)	-8%
GF	Civil Service Commission	General Government Operations				6771.00	S 1	1	1	0	0%
		Civil Service Commission Total					1	1	1	0	0%
GF	Emergency Management and Homeland Security	General Government Operations - including Security and Emergency Preparedness				6801.00	S 8,081	8,831	8,831	0	0%
GF	Emergency Management and Homeland Security	Civil Preparedness				6804.00	F 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	(392)	-28%
GF	Emergency Management and Homeland Security	Wireless E-911 Grant				6809.25	F 2,479	2,479	0	(2,479)	-100%
GF	Emergency Management and Homeland Security	Information Systems Management (combined with GGO)				6809.30	S 0	0	0	0	0%
GF	Emergency Management and Homeland Security	State Fire Commissioner				6816.00	S 2,099	1,994	2,036	42	2%
GF	Emergency Management and Homeland Security	Fire Prevention				6818.00	F 42	42	42	0	0%
GF	Emergency Management and Homeland Security	Security and Emergency Preparedness				6819.00	S 1,001	1,001	0	(1,001)	-100%
GF	Emergency Management and Homeland Security	Hazard Mitigation				6860.50	S 0	11,740	3,000	(8,740)	-74%
GF	Emergency Management and Homeland Security	April 2011 Flooding Disaster Relief				6860.00	S 4,750	0	0	0	0%
GF	Emergency Management and Homeland Security	Summer 2011 Storm Disaster Relief			Sup	6861.00	S 17,850	16,000	4,100	(11,900)	-74%
GF	Emergency Management and Homeland Security	Firefighters' Memorial Flag				6857.80	S 10	10	10	0	0%
GF	Emergency Management and Homeland Security	Red Cross Extended Care Program				6857.90	S 100	100	0	(100)	-100%
GF	Emergency Management and Homeland Security	October 2012 Hurricane Sandy - EMAC						5,000	0	0	0%
		Emergency Management and Homeland Security Total					57,103	68,612	40,043	(28,569)	-42%
							32,890	43,675	17,977	(25,698)	-59%
							24,213	24,937	22,066	(2,871)	-12%
GF	State System Higher Education	State Universities				6911.00	S 412,751	412,751	412,751	0	0%
		State System Higher Education Total					412,751	412,751	412,751	0	0%
							412,751	412,751	412,751	0	0%
							0	0	0	0	0%
GF	PHEAA	Grants to Students-transfer to Higher Ed. Assist. Fund				7001.00	S 380,935	344,888	344,888	0	0%
GF	PHEAA	Matching Payments-transfer to Higher Ed. Assist. Fund				7004.00	S 13,154	12,496	12,496	0	0%
GF	PHEAA	Institutional Assistance-transfer to Higher Ed. Assist. Fund				7006.00	S 24,389	24,389	24,389	0	0%
GF	PHEAA	Higher Education for the Disadvantaged (Moved from PDE)				7001.33	S 2,364	2,246	2,246	0	0%
GF	PHEAA	Higher Education of Blind or Deaf Students (Moved from PDE)				7001.44	S 49	47	47	0	0%
GF	PHEAA	Bond-Hill Scholarship-transfer to Higher Ed. Assist. Fund				7008.00	S 534	534	534	0	0%

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GF	PHEAA	Cheyney Keystone Academy-transfer to Higher Ed. Assist. Fund		7023.75	S	1,525	1,525	1,525	0	0%
PA Higher Education Assistance Agency Total						422,950	386,125	386,125	0	0%
GF	Historical and Museum Commission	General Government Operations		7081.00	S	16,999	17,800	18,474	674	4%
GF	Historical and Museum Commission	Historic Preservation		7084.00	F	1,168	1,181	1,181	0	0%
GF	Historical and Museum Commission	Surface Mining Review		7084.45	F	140	140	178	38	27%
GF	Historical and Museum Commission	Environmental Review		7084.65	F	305	315	353	38	12%
GF	Historical and Museum Commission	Institute of Museum Library Services		7087.11	F	470	150	150	0	0%
GF	Historical and Museum Commission	Lumber Museum		7088.22	F	198	198	198	0	0%
GF	Historical and Museum Commission	Preserve America		7088.55	F	245	210	0	(210)	-100%
GF	Historical and Museum Commission	Coastal Zone Management		7088.11	F	50	50	40	(10)	-20%
GF	Historical and Museum Commission	Highway Planning and Construction		7088.66	F	140	105	130	25	24%
GF	Historical and Museum Commission	National Endowment for the Humanities		7090.33	F	800	0	150	150	
		National Endowment for the Arts			F			150	150	
Historical and Museum Commission Total						20,515	20,149	21,004	855	4%
State Subtotal						16,999	17,800	18,474	674	4%
Federal Subtotal						3,516	2,349	2,530	181	8%
GF	Infrastructure Investment Authority	Sewage Projects Revolving Loan Fund		7419.00	F	66,350	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	(9,000)	-64%
GF	Infrastructure Investment Authority	Drinking Water Projects Revolving Loan Fund		7420.00	F	75,841	73,857	83,430	9,573	13%
GF	Infrastructure Investment Authority	ARRA - Drinking Water Projects Revolving Loan Fund	AR	7420.11	F	25,000	3,000	1,750	(1,250)	-42%
Infrastructure Investment Authority Total (Federal)						221,191	250,907	250,230	(677)	0%
GF	State Environmental Hearing Board	General Government Operations		7425.00	S	1,727	1,977	2,142	165	8%
State Environmental Hearing Board Total						1,727	1,977	2,142	165	8%
GF	PA Probation and Parole Board	General Government Operations		7451.00	S	103,410	110,281	121,026	10,745	10%
GF	PA Probation and Parole Board	Violence Prediction Model		7451.31	F	130	86	86	0	0%
GF	PA Probation and Parole Board	Sexual Offenders Assessment Board		7452.00	S	4,751	5,164	5,429	265	5%
GF	PA Probation and Parole Board	Improvement of Adult Probation Services		7458.00	S	16,222	16,222	16,222	0	0%
PA Probation and Parole Board Total						124,513	131,753	142,763	11,010	8%
State Subtotal						124,383	131,667	142,677	11,010	8%
Federal Subtotal						130	86	86	0	0%
GF	Securities Commission	General Government Operations		7501.00	S	1,000	1	0	(1)	-100%
Securities Commission Total						1,000	1	0	(1)	-100%
GF	Health Care Cost Containment Council	General Government Operations		7588.00	S	2,683	2,683	2,683	0	0%
Health Care Cost Containment Council Total						2,683	2,683	2,683	0	0%
GF	State Ethics Commission	General Government Operations		7591.00	S	1,768	1,768	1,768	0	0%
State Ethics Commission Total						1,768	1,768	1,768	0	0%
GF	State Employees' Retirement System	National Guard - Employer Contribution		7530.00	S	4	4	0	(4)	-100%
State Employees' Retirement System Total						4	4	0	(4)	-100%
GF	Thaddeus Stevens College of Technology	General Government Operations		7540.00	S	10,332	10,332	10,332	0	0%
Thaddeus Stevens College of Technology Total						10,332	10,332	10,332	0	0%
State Subtotal						10,332	10,332	10,332	0	0%

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GF	PA Housing Finance Agency	Homeowners Emergency Mortgage Assistance		7545.00	S	2,000	0	0	0	
	PA Housing Finance Agency Total					2,000	0	0	0	
GF	Public Utility Commission	Natural Gas Pipeline Safety		7554.00	F	1,501	2,819	2,819	0	0%
GF	Public Utility Commission	Motor Carrier Safety		7555.00	F	1,888	1,888	1,888	0	0%
GF	Public Utility Commission	ARRA - Electric Regulatory Assistance	AR	7557.00	F	511	150	0	(150)	-100%
GF	Public Utility Commission	Impact Fee Administration			S	250	0	0	0	
	PUC Total								0	
						250	0	0	0	
						3,900	4,857	4,707	-150	-3%
GF	Senate	Fifty Senators		8001.00	S	6,734	7,034	7,034	0	0%
GF	Senate	Senate President - Personnel Expenses		8004.00	S	300	300	300	0	0%
GF	Senate	Employees of Chief Clerk		8006.00	S	2,540	2,540	2,540	0	0%
GF	Senate	Salaried Officers and Employees		8008.00	S	10,300	10,300	10,300	0	0%
GF	Senate	Incidental Expenses		8010.00	S	2,821	2,671	2,671	0	0%
GF	Senate	Expenses - Senators		8046.00	S	1,238	1,238	1,238	0	0%
GF	Senate	Legislative Printing and Expenses		8048.00	S	6,867	6,717	6,717	0	0%
GF	Senate	Committee on Appropriations (R) and (D)		8056.11	S	2,498	2,498	2,498	0	0%
GF	Senate	Caucus Operations (R) and (D)		8059.00	S	60,000	59,800	59,800	0	0%
	Senate Total					93,298	93,098	93,098	0	0%
GF	House of Representatives	Members' Salaries, Speaker's Extra Compensation		8201.00	S	25,584	26,984	26,984	0	0%
GF	House of Representatives	Caucus Operations (R and D)		8202.00	S	95,500	95,500	95,500	0	0%
GF	House of Representatives	Speaker's Office		8208.00	S	1,714	1,714	1,714	0	0%
GF	House of Representatives	Bi-Partisan Committee, Chief Clerk, Comptroller & EMS		8210.00	S	14,048	14,048	14,048	0	0%
GF	House of Representatives	Mileage - Representatives, Officers and Employees		8212.00	S	352	352	352	0	0%
GF	House of Representatives	Chief Clerk and Legislative Journal		8214.00	S	2,645	2,645	2,645	0	0%
GF	House of Representatives	Contingent Expenses (R) and (D)		8250.11	S	671	671	671	0	0%
GF	House of Representatives	Incidental Expenses		8254.00	S	4,800	4,800	4,800	0	0%
GF	House of Representatives	Expenses - Representatives		8256.00	S	4,026	4,026	4,026	0	0%
GF	House of Representatives	Legislative Printing and Expenses		8260.00	S	12,108	10,108	10,108	0	0%
GF	House of Representatives	National Legislative Conference - Expenses		8264.00	S	484	484	484	0	0%
GF	House of Representatives	Committee on Appropriations (R)		8266.00	S	3,052	3,052	3,052	0	0%
GF	House of Representatives	Committee on Appropriations (D)		8268.00	S	3,052	3,052	3,052	0	0%
GF	House of Representatives	Special Leadership Account (R)		8270.00	S	5,725	5,725	5,725	0	0%
GF	House of Representatives	Special Leadership Account (D)		8272.00	S	5,725	5,725	5,725	0	0%
	House of Representatives Total					179,486	178,886	178,886	0	0%
GF	Legislative Reference Bureau	Legislative Reference Bureau - Salaries & Expenses		8501.00	S	6,699	6,716	6,716	0	0%
GF	Legislative Reference Bureau	Contingent Expenses		8504.00	S	17		0	0	
GF	Legislative Reference Bureau	Printing of PA Bulletin and PA Code		8506.00	S	701	701	701	0	0%
GF	Legislative Budget and Finance Commi	Salaries & Expenses		8521.00	S	1,318	1,318	1,318	0	0%
GF	Legislative Miscellaneous	Legislative Data Processing Center (2011/12 includes Reapportionment Expenses)		8543.00	S	17,369	17,369	17,369	0	0%
GF	Legislative Miscellaneous	Joint State Government Commission		8546.00	S	1,052	1,152	1,152	0	0%
GF	Legislative Miscellaneous	Local Government Commission		8548.00	S	1,010	1,010	1,010	0	0%
GF	Legislative Miscellaneous	Local Government Codes		8550.00	S	11	11	11	0	0%
GF	Legislative Miscellaneous	Joint Legislative Air and Water Pollution Control Committee		8552.00	S	292	292	292	0	0%
GF	Legislative Miscellaneous	Legislative Audit Advisory Commission		8554.00	S	150	150	150	0	0%
GF	Legislative Miscellaneous	Independent Regulatory Review Commission		8556.00	S	1,680	1,680	1,680	0	0%

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GF	Legislative Miscellaneous	Capitol Preservation Committee			8558.00	S	414	608	608	0	0%	
GF	Legislative Miscellaneous	Capitol Restoration			8560.00	S	1,811	1,811	1,811	0	0%	
GF	Legislative Miscellaneous	Commission on Sentencing			8564.00	S	1,327	1,730	1,730	0	0%	
GF	Legislative Miscellaneous	Center For Rural Pennsylvania			8566.00	S	653	653	653	0	0%	
GF	Legislative Miscellaneous	Commonwealth Mail Processing Center			8566.05	S	2,894	2,894	2,894	0	0%	
GF	Legislative Miscellaneous	Legislative Reapportionment Commission			8570.00	S	2,400	1,200	1,200	0	0%	
GF	Legislative Miscellaneous	Independent Fiscal Office			9040.00	S	1,900	1,675	1,675	0	0%	
	Government Support Agencies Total						41,698	40,970	40,970	0	0%	
GF	Supreme Court	Salaries & Expenses			8701.00	S	13,424	13,239	13,239	0	0%	
GF	Supreme Court	Justices Expenses			8703.00	S	115	115	115	0	0%	
GF	Supreme Court	Judicial Center Operations			8704.00	S	655	655	655	0	0%	
GF	Supreme Court	Judicial Council			8704.75	S	137	137	137	0	0%	
GF	Supreme Court	District Court Administrators			8704.85	S	16,773	16,773	16,773	0	0%	
GF	Supreme Court	Interbranch Commission			8704.86	S	349	299	299	0	0%	
GF	Supreme Court	Court Management Education			8704.95	S	71	71	71	0	0%	
GF	Supreme Court	Rules Committees			8707.00	S	1,448	1,448	1,448	0	0%	
GF	Supreme Court	Court Administrator			8714.00	S	9,663	9,663	9,663	0	0%	
GF	Supreme Court	Court Improvement Project			8714.50	F	1,420	1,420	942	(478)	-34%	
GF	Supreme Court	Veterans Court Process Evaluation				F		200	0	(200)	-100%	
GF	Supreme Court	PA Weighted Caseload Project - CP Judges				F		80	0	(80)	-100%	
GF	Supreme Court	Integrated Criminal Justice System			8718.00	S	2,303	2,303	2,303	0	0%	
GF	Supreme Court	Unified Judicial System Security			8719.50	S	1,994	1,944	1,944	0	0%	
	Supreme Court Total						48,352	48,347	47,589	(758)	-2%	
							State Subtotal	46,932	46,647	46,647	0	0%
							Federal Subtotal	1,420	1,700	942	(758)	-45%
GF	Superior Court	Salaries & Expenses			8771.00	S	26,237	26,237	26,237	0	0%	
GF	Superior Court	Judges Expenses			8774.00	S	178	178	178	0	0%	
	Superior Court Total						26,415	26,415	26,415	0	0%	
GF	Commonwealth Court	Salaries & Expenses			8784.00	S	15,926	15,926	15,926	0	0%	
GF	Commonwealth Court	Judges Expenses			8786.00	S	128	128	128	0	0%	
	Commonwealth Court Total						16,054	16,054	16,054	0	0%	
GF	Courts of Common Pleas	Salaries & Expenses			8801.00	S	92,083	97,705	97,705	0	0%	
GF	Courts of Common Pleas	Senior Judge Reimbursement			8804.00	S	3,607	3,607	3,607	0	0%	
GF	Courts of Common Pleas	Judicial Education			8806.00	S	1,105	1,105	1,105	0	0%	
GF	Courts of Common Pleas	Ethics Committee			8807.00	S	55	55	55	0	0%	
GF	Courts of Common Pleas	Problem Solving Courts				S		100	100	0	0%	
	Courts of Common Pleas Total						96,850	102,572	102,572	0	0%	
GF	Community Courts - MDJs	Salaries & Expenses			8811.00	S	68,039	71,381	71,381	0	0%	
GF	Community Courts - MDJs	Magisterial District Judge Education			8812.75	S	651	651	651	0	0%	
	Community Courts - Magisterial District Judges						68,690	72,032	72,032	0	0%	
GF	Philadelphia Courts	Traffic Court			8815.00	S	912	912	912	0	0%	
GF	Philadelphia Courts	Municipal Court			8821.00	S	5,546	5,746	5,746	0	0%	
	Philadelphia Courts Total						6,458	6,658	6,658	0	0%	

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LF	Public Welfare	MA - Long-Term Care			9018.00	S	300,707	309,081	309,081	0	0%
Lottery Fund (LF) State & Federal Appropriations - Total											
Subtotal State											
Subtotal Federal											
Judicial Computer System Augmentation Account (JCSAA)											
JCSAA	Supreme Court	Statewide Judicial Computer System	R		9251.00	S	57,048	57,048	57,048	0	0%
Judicial Computer System Augmentation Account (JCSAA) Total											
Emergency Medical Services Operating Fund (EMSOF)											
EMSOF	Health	Emergency Medical Services			9261.00	S	10,975	10,975	10,975	0	0%
EMSOF	Health	Catastrophic Medical Rehabilitation Program			9268.00	S	5,250	5,250	5,250	0	0%
Emergency Medical Services Operating Fund (EMSOF) Total											
State Stores Fund (SSF)											
SSF	State Police	Liquor Control Enforcement			9271.00	S	25,034	25,428	25,663	235	1%
State Stores Fund (SSF) Total											
Motor License Fund (MLF)											
MLF	Transportation	General Government Operations			9503.00	S	52,456	53,764	54,132	368	1%
MLF	Transportation	Welcome Centers Operations			9503.50	S	3,158	3,309	3,282	(27)	-1%
MLF	Transportation	Highway and Safety Improvement			9512.00	S	110,000	110,000	120,000	10,000	9%
MLF	Transportation	Expanded Highway and Bridge Program			9529.11	S	165,000	165,000	110,000	(55,000)	-33%
MLF	Transportation	Highway Maintenance			9518.00	S	867,000	810,000	820,000	10,000	1%
MLF	Transportation	Reinvestment in Department of Transportation Facilities			9526.00	S	16,000	12,000	16,000	4,000	33%
		Disaster Recovery					58,000	0	0	0	
MLF	Transportation	Safety Administration and Licensing			9528.00	S	125,109	131,402	127,171	(4,231)	-3%
MLF	Transportation	Liquid Fuels Tax Municipal Allocation Payment			9529.22	S	30,000	30,000	30,000	0	0%
MLF	Transportation	Maintenance and Construction Costs of Roads			9530.00	S	199,928	200,223	209,788	9,565	5%
MLF	Transportation	Supplemental - Maintenance and Construction Costs of Roads			9532.00	S	5,000	5,000	5,000	0	0%
MLF	Transportation	Counties Maintenance & Construction Bridges			9529.33	S	5,000	5,000	5,000	0	0%
MLF	Executive Offices	Commonwealth Technology Services			9664.35	S	2,555	2,336	2,256	(80)	-3%
MLF	Treasury	Refunds of Liquid Fuels Taxes - Administration			9688.00	S	557	557	557	0	0%
MLF	Treasury	General Obligation Bonds Issued for Transportation			9700.00	S	10,510	4,322	749	(3,573)	-83%
MLF	Treasury	General Obligation Bonds Issued for Public Improvements			9702.00	S	14,800	14,800	17,001	2,201	15%
MLF	Treasury	Loan and Transfer Agent			9704.00	S	50	50	50	0	0%
MLF	Agriculture	Weights and Measures			9798.00	S	4,328	4,328	4,328	0	0%
	Community and Economic Development	Appalachian Regional Commission						1,073			
MLF	Conservation and Natural Resources	Dirt and Gravel Roads			9729.00	S	1,000	1,000	1,000	0	0%
MLF	Education	Safe Driving Program			9763.00	S	1,103	1,103	1,100	(3)	0%
MLF	Environmental Protection	Maintenance and Improvement of Dirt and Gravel Roads			9764.00	S	4,000	4,000	4,000	0	0%
MLF	General Services	Tort Claims			9788.00	S	12,500	12,500	10,000	(2,500)	-20%
MLF	Revenue	Collections - Liquid Fuels tax - Administration and Enforcement			9793.00	S	14,668	16,068	17,028	960	6%
MLF	State Police	General Government Operations			9834.00	S	524,619	529,813	563,411	33,598	6%
MLF	State Police	Law Enforcement Information Technology			9836.00	S	19,503	19,116	15,721	(3,395)	-18%
MLF	State Police	Statewide Public Safety Radio System			9664.00	S	14,878	14,878	19,116	4,238	28%
MLF	State Police	Municipal Police Training			9838.00	S	1,081	1,039	1,030	(9)	-1%
MLF	State Police	Patrol Vehicles			9840.00	S	11,000	11,000	11,000	0	0%
MLF	State Police	Finance AFIS			9841.00	S	87	85	85	0	0%
MLF	State Police	Commercial Vehicle Inspection			9842.00	S	8,770	8,770	8,700	(70)	-1%
Motor License Fund (MLF) State Appropriations Total											
Aviation Restricted Revenue Account (ARRA)											
ARRA	Transportation	Aviation Operations			9903.00	R	4,099	4,099	4,104	5	0%
ARRA	Transportation	Airport Construction and Development			9906.00	R	7,000	7,000	6,000	(1,000)	-14%

FY 2013-14 Executive Budget Proposal - State and Federal Appropriations

Fund	Fund/Agency	Appropriation	Amounts in Thousands			Actual FY 11-12	Available FY 12-13	Budget FY 13-14	Budget Less Available	
			Sup	Seq #					\$ Change	% Change
ARRA	Transportation	Real Estate Tax Rebate Payments		9908.00	R	250	250	250	0	0%
Aviation Restricted Revenue Account (ARRA) Total						11,349	11,349	10,354	(995)	-9%
Hazardous Material Response Fund (HMRF)										
HMRF	Emergency Management and Homeland Security	General Operations		9281.00	S	230	230	230	0	0%
HMRF	Emergency Management and Homeland Security	Hazardous Materials Response Team		9283.00	S	230	230	230	0	0%
HMRF	Emergency Management and Homeland Security	Grants to Counties		9284.00	S	1,610	1,610	1,610	0	0%
HMRF	Emergency Management and Homeland Security	Public and Facilities Owners Education		9285.00	S	230	230	230	0	0%
Hazardous Material Response Fund (HMRF) Total						2,300	2,300	2,300	0	0%
Milk Marketing Fund										
MMF	Milk Marketing Board	Operations of Milk Marketing Board		9291.00	S	2,802	2,802	2,810	8	0%
Milk Marketing Fund (MMF) Total						2,802	2,802	2,810	8	0%
Home Investment Trust Fund										
HITF	Community and Economic Development	Home Program		9301.00	S	1,170	1,170	1,473	303	26%
Home Investment Trust Fund (HITF) Total						1,170	1,170	1,473	303	26%
Tuition Account Guaranteed Savings Program Fund										
TAP	Treasury	Tuition Account Program Bureau		9331.00	S	2,940	3,229	3,188	(41)	-1%
Tuition Account Guaranteed Savings Program Fund Total						2,940	3,229	3,188	(41)	-1%
Banking Department Fund										
BDF	Banking	General Government Operations		9343.00	S	21,349	21,349	22,712	1,363	6%
Banking Department Fund (BDF) Total						21,349	21,349	22,712	1,363	6%
Firearms Records Check Fund										
FRCF	State Police	Firearms Records Check		9400.00	R	2,491	3,830	4,514	684	18%
Firearm Records Check Fund (FRCF) Total						2,491	3,830	4,514	684	18%
Ben Franklin Technology Development Authority Fund (BFTDAF)										
BFTDA	Community and Economic Development	Ben Franklin Technology Development Authority Fund		9322.00	S	34,519	28,000	19,000	(9,000)	-32%
BFTDA	Community and Economic Development	Telecommunications Infrastructure (F)		9328.00	F	2,000			0	
Ben Franklin Technology Development Authority Fund (BFTDAF) Total						36,519	28,000	19,000	(9,000)	-32%
Subtotal State						34,519	28,000	19,000	(9,000)	-32%
Subtotal Federal						2,000	0	0	0	
Home Improvement Account										
	Attorney General	Home Improvement Consumer Protection			S		1,395	1,636	241	17%
Home Improvement Account						0	1,395	1,636	241	17%
Cigarette Fire Safety and Firefighter Protection Act Enforcement Fund										
	Attorney General	Cigarette Fire Safety and Firefighter Protection			S		50	50	0	0%
Cigarette Fire Safety and Firefighter Protection Act Enforcement Fund						0	50	50	0	0%
Oil and Gas Lease Fund										
OGLF	Conservation and Natural Resources	State Park Operations				15,000	17,511	15,000	(2,511)	-14%
		Forest Pest Management					2,000		(2,000)	-100%
Oil and Gas Lease Fund Total						15,000	19,511	15,000	(4,511)	-23%
Tobacco Settlement Fund										
TSF	Tobacco Settlement Investment Board	General Government Operations		9450.00	S	350	361	284	(77)	-21%
TSF	Community and Economic Development	Life Sciences Greenhouse		9459.00	S	3,000	3,000	3,000	0	0%
TSF	Aging and Long Term Living	MA - Long term Care		9465.00	S	162,583	121,713	88,565	(33,148)	-27%

FY 2013-14 Executive Budget Proposal - State and Federal Appropriations

Fund	Fund/Agency	Appropriation	Amounts in Thousands	Sup	Seq #	Actual	Available	Budget	Budget Less Available	
						FY 11-12	FY 12-13	FY 13-14	\$ Change	% Change
									0	
Tobacco Settlement Fund (TSF) State Appropriation Total						165,933	125,074	91,849	(33,225)	-27%